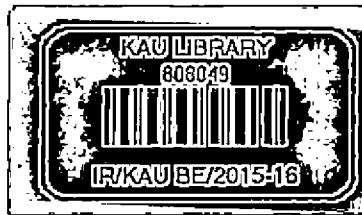


BUDGET ESTIMATE

2015-'16



KERALA AGRICULTURAL UNIVERSITY
KAU - POST, THRISSUR

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Budget Note

The Budget Estimate of the Kerala Agricultural University for the year 2015-16 and Revised Budget Estimate for 2014-15 is presented before the General Council for approval. Off late, managing its Non-Plan requirements has become a major concern for the University. Deficit in Non-Plan grant-in-aid from the Government during the early years of this millennium was the precursor to the financial crisis now being faced. The liability of the University as on 31.3.2014 stands at 265 crores. If additional funds are not provided by the Government during the current financial year itself, the liability will increase further in a substantial manner. Due to paucity of funds the University has been unable to fill the large number of vacancies existing in various spectrum. This has severely affected the efficiency of the institution and thereby its targeted outputs.

Pension benefits such as DCRG, Commutation, Terminal Surrender, etc. to those retired during the last few years are pending for want of funds. The arrears on dearness relief are also pending for long. Several pensioners have approached the Hon'ble High Court for the release of the benefits. Earlier, the Court order was to effect the payment in a time bound manner. Due to paucity of funds, KAU could not comply with these judgements, often resulting in contempt of court cases. But now a days, High Court directions are such that any non payment of pensionary benefits within the stipulated time frame will have to be compensated with 6% interest. Further, the disbursement of pensionary benefits to those retired from service earlier but had not approached the Court, is being prolonged further due to priority for complainants involved in legal cases. Diversion of project funds for Non-Plan purposes is another area of concern. This situation is not conducive for the proper functioning of an institution like ours which is dedicated to Education, Research and Extension activities.

Scope for raising internal revenue is also limited due to the specialised nature of responsibilities vested with the institution. While other regular universities are earning much income from self financing courses, affiliated colleges, etc., considering the nature of courses and statutory compulsions,

KAU cannot pursue this track. Further, focusing on increasing revenue will compromise our mandatory tasks.

Each year Subject Committee-I of Kerala Legislative Assembly has been recommending to provide a one-time Non-Plan grant to KAU to overcome its Non-plan liabilities. But these recommendations have not been heeded to by the Government. Similarly, the recommendation of the One-man Commission for providing Rs.30 crores towards liabilities also has not been favourably considered by the Government.

Though sufficient Plan funds are allocated in the State Budget, only a small part of it is released in time. But even for these releases, hectic and tedious efforts have become a routine affair with uncertainty till the last moment. As a result, envisaged plan activities cannot be carried out in time. Cost escalation is another problem. Autonomy of the University in formulating and implementing its own plan programs is being compromised.

Pruning of already allocated funds by ICAR at the fag end of the year is another area of concern. KVKs and AICRPs which already incur expenditure based on the budget allocation, find it difficult to proceed further. If the current hurdles are not redressed in time, these also will add to the financial woes of the Universtiy. The future of central assistance, especially from ICAR is uncertain due to the policy changes of Government of India.

We are making all efforts to appraise the State Government about the gravity of the financial crisis being faced. Although other options are also being considered, it will not be able to overcome the present crisis without generous support from the Government. Whole hearted co-operation is sought from all corners to tide over this difficult situation.

COMPTROLLER

FINANCIAL STATEMENT 2015 - 2016

RECEIPT				EXPENDITURE						
Accounts 2013 2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)	Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Project Code	Head of Account	Bud. Est. 2015-2016 (lakhs)
Government Grants Non-Plan									10 Management and Administration	
174020000	20882.4	20882.4	Statutory Grant from Govt. Non-Plan	22553	120038536	1346.65	1289.075		Non-Plan Schemes	1519.83
174020000	20882.4	20882.4	SUB-TOTAL	22553	3383538	0	7.032		Plan Schemes	0
Government Grants Plan									ICAR Projects - 100 percent	0
350000000	4530	3397.5	Plan grant from Agricultural Department (General)	5665.5	1596841	0	14.775		Other Externally Aided Projects	0
220815000	1770	900	Plan grant from Agricultural Department (Project specific)	2640	3417467	1770	903.136		Gok Project Specific Assistance(PLAN)	2582.495
0	8.45	0	National Service Scheme	0	128594242	3116.65	2677.439		SUB-TOTAL	4102.325
570815000	6308.45	4297.5	SUB-TOTAL	8305.5					20 Library (20 to 29) Education)	
ICAR Projects					15266205	186.78	182.32		Non-Plan Schemes	205.8
101202000	2136.621	2453.686	ICAR Projects - 100 percent	1702.44	1346637	4327	960.47		Plan Schemes	5259.6
40000	0	0	ICAR Adhoc Schemes	0	0	0	7		Other Externally Aided Projects	0
617700	0	0	NARP - ICAR Assisted	0	16612842	4513.78	1149.79		SUB-TOTAL	5465.4
103031500	1299.695	1852.007	ICAR Co-ordinated Projects	2000.375					21 Agricultural Education	
204891200	3467.316	4305.693	SUB-TOTAL	3702.815	437958824	4964.47	5118.8		Non-Plan Schemes	6019.68
Other Externally Aided Projects					33779014	45	872.208		Plan Schemes	151.35
248843600	6008.742	3938.975	Other Externally Aided Projects	3251.114	41094733	0	58.356		ICAR Projects - 100 percent	0
248843600	6008.742	3938.975	SUB-TOTAL	3251.114	3048783	0	41.676		Other Externally Aided Projects	26.07
Revolving Fund Projects					734749	0	0		Gok Project Specific Assistance(PLAN)	0
38039386	353.55	545.55	ICAR Revolving Fund	629.85	516616103	5009.47	6091.04		SUB-TOTAL	6197.1
67918167	1594.35	1483.4	KAU Revolving Fund	1635.95					22 Co-operation & Banking Education	
16395801	314.45	381.8	OEAP Revolving Fund	481.75	32531797	369.29	334.8		Non-Plan Schemes	415.3
122353354	2262.35	2410.75	SUB-TOTAL	2747.55	2005998	5	28.2		Plan Schemes	1.95
Internal Receipts					34537795	394.29	363		SUB-TOTAL	417.25
48244641	486.911	456.771	Income From Fees	326.356					23 Forestry Education	
10787386	78.221	72.781	Income From College Properties	62.85	19332213	232.9	245.37		Non-Plan Schemes	279.1
72918821	716.46	617.081	Income From University Properties	598.701	4718762	5	84.34		Plan Schemes	3.94
49332641	55.75	375.335	Interests	395.32	3261231	0	0.75		ICAR Projects - 100 percent	0
155591720	681.882	439.127	Miscellaneous	392.57	290387	0	0.096		Gok Project Specific Assistance(PLAN)	0
2287372	10	12	Pension	13	27602593	237.9	330.556		SUB-TOTAL	283.04
339162581	2029.224	1973.095	SUB-TOTAL	1788.797					24 Agricultural Engineering Education	
					55638056	658.48	671.85		Non-Plan Schemes	772.42
					3618582	5	94.651		Plan Schemes	25.5
					3166915	0	0		ICAR Projects - 100 percent	0
					62423553	663.48	766.501		SUB-TOTAL	797.92
									26 Veterinary Education	
					3316112	0	0		ICAR Projects - 100 percent	0
					3316112	0	0		SUB-TOTAL	0

RECEIPT				EXPENDITURE						
Accounts 2013 2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)	Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Project Code	Head of Account	Bud. Est. 2015-2016 (lakhs)
								28	D.S.W.	
					1710982	61.07	24.06		Non-Plan Schemes	34.91
					327829	0	16.31		Plan Schemes	8.2
					2038811	61.07	40.37		SUB-TOTAL	43.11
								30	D/O.R.(30 to 39 Research)	
					34712772	388.77	343.46		Non-Plan Schemes	410.51
					261353	0	18.3		Plan Schemes	2.75
					2129860	1387.401	2550		ICAR Projects - 100 percent	925
					2142068	53	25.1		Other Externally Aided Projects	25.25
					39246053	1829.171	2936.86		SUB-TOTAL	1363.51
								31	Agricultural Research	
					388503007	4319.565	3759.86		Non-Plan Schemes	5270.262
					48652271	143	939.431		Plan Schemes	177.55
					155797813	43.22	472.731		ICAR Projects - 100 percent	34.6
					20000	0	0		ICAR Adhoc Schemes	0
					656250	0	0		NARP - ICAR Assisted	0
					137209991	1663.66	1768.834		ICAR Co-ordinated Projects	1908.725
					0	1.46	3		ICAR Revolving Fund	3.15
					324531752	5945.742	4078.187		Other Externally Aided Projects	3154.794
					376561	3	3		KAU Revolving Fund	5
					215930895	339.733	3243.908		Gok Project Specific Assistance(PLAN)	56.455
					1271878540	12459.38	14268.951		SUB-TOTAL	10610.536
								33	Forestry Research	
					0	0	1		Plan Schemes	0.3
					4572045	52.9	56		ICAR Co-ordinated Projects	67
					4572045	52.9	57		SUB-TOTAL	67.3
								34	Agricultural Engineering Research	
					2462342	32.7	27.053		ICAR Co-ordinated Projects	24.65
					28140402	0	182.25		Other Externally Aided Projects	0
					30602744	32.7	209.303		SUB-TOTAL	24.65
								36	Veterinary Research	
					125444	0	0		Other Externally Aided Projects	0
					125444	0	0		SUB-TOTAL	0
								40	Extension (40 to 49 Extension)	
					54947543	710	583.317		Non-Plan Schemes	690.45
					22221172	8.45	391.49		Plan Schemes	21.91
					59237083	728	742.684		ICAR Projects - 100 percent	767.84
					43975	0	0.45		ICAR Co-ordinated Projects	0
					12857412	60	217.576		Other Externally Aided Projects	70
					6504220	0	1.05		Gok Project Specific Assistance(PLAN)	0

RECEIPT				EXPENDITURE						
Accounts 2013 2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)	Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Proje ct Code	Head of Account	Bud. Est. 2015-2016 (lakhs)
					155811405	1506.45	1936.567		SUB-TOTAL	1550.2
								50	Civil Works(50 to 59 Engineering wings)	
					59163067	743.33	678.017		Non-Plan Schemes	853.24
					832070	0	978.07		Plan Schemes	9.45
					0	0	64.5		Other Externally Aided Projects	0
					- 59995137	743.33	1720.587		SUB-TOTAL	862.69
								60	Estate	
					3855951	35.535	23.975		Non-Plan Schemes	33.035
					3855951	35.535	23.975		SUB-TOTAL	33.035
								65	Revolving Fund	
					32892105	313.725	420.125		ICAR Revolving Fund	500.05
					74613407	1387.95	1215.88		KAU Revolving Fund	1362.1
					15879444	253.5	355.603		OEAP Revolving Fund	398.75
					123384956	1955.175	1991.608		SUB-TOTAL	2260.9
								92	Pension & Compensation	
					941997018	10493	10542		Non-Plan Schemes	12000
					941997018	10493	10542		SUB-TOTAL	12000
Grand Total										
1740200000	20882.400	20882.400	Non-Plan Schemes	22553.000	2165655971	24529.84	23796.904		Non-Plan Schemes	28504.537
570815000	6308.450	4297.500	Plan Schemes.	8305.500	156921687	4538.45	4391.502		Plan Schemes	5662.5
101202000	2167.621	2453.686	ICAR Projects - 100 percent	1702.440	270615811	2189.621	3839.296		ICAR Projects - 100 percent	1727.44
40000	0.000	0.000	ICAR Adhoc Schemes	0.000	20000	0	0		ICAR Adhoc Schemes	0
617700	0.000	0.000	NARP - ICAR Assisted	0.000	1631534	0	0		NARP - ICAR Assisted	0
103031500	1299.695	1852.007	ICAR Co-ordinated Projects	2000.375	106723385	1288.695	1852.337		ICAR Co-ordinated Projects	2000.375
38039386	353.550	545.550	ICAR Revolving Fund	629.850	32892105	315.185	423.125		ICAR Revolving Fund	503.2
248843600	6008.742	3938.975	Other Externally Aided Projects	3251.114	371003721	6058.742	5079.71		Other Externally Aided Projects	3276.114
67918167	1594.350	1483.400	KAU Revolving Fund	1635.950	74989968	1390.95	1218.88		KAU Revolving Fund	1367.1
16395801	314.450	381.800	OEAP Revolving Fund	481.750	15879444	253.5	355.603		OEAP Revolving Fund	398.75
0	0.000	0.000	Gok Project Specific Assistance(PLAN)	0.000	226877718	2109.733	4148.19		Gok Project Specific Assistance(PLAN)	2638.95
339162581	2029.224	1973.095	Internal Receipts	1788.797	9402850	0.000	0.000		Other Expense	0.000
149953347	0.000	0.000	Loans and Suspenses	0.000	166537733	0.000	0.000		Loans and Suspenses	0.000
3376219082	40958.482	37808.413	Total	42348.776	3599151927	42674.716	45105.547		Total	46078.966
1462590906	7061.878	14625.909	Opening Balance	7328.775	1239658061	5345.644	7328.775		Closing Balance	3598.585
4838809988	48020.360	52434.322	GRAND TOTAL	49677.551	4838809988	48020.360	52434.322		GRAND TOTAL	49677.551

LOANS AND SUSPENSE ACCOUNTS

Head of A/C	Accounts 2013-2014 (Rs)	Rev. Est. 2014-2015 (lakhs)	Bud. Est. 2015-2016 (lakhs)	Head of A/C	Accounts 2013-2014 (Rs)	Rev. Est. 2014-2015 (lakhs)	Bud. Est. 2015-2016 (lakhs)
RECEIPT				DISBURSEMENT			
GPF							
Opening Balance	7698504						
Funds from Comptroller	150986913	1344.40	1680.50	NRA	74303365	59.42	742.80
Interest	537660	28.23	25.48	Temporary Advance	7035053	74.28	92.86
Other receipts	52241130	125.66	33.73	Closure	107512852	674.41	843.01
				Others	20000984	0.00	0.00
				Closing Balance	2611953		
Total	211464207	1498.29	1739.71		211464207	808.11	1678.67
WPF							
Opening Balance	48077384.25						
Funds from Comptroller	16750000	150.00	300.00	Withdrawals	14534877	185.43	250.00
Interest	2029543	27.36	75.00	Others	0	0.00	0.00
Other receipts	375	0.00	0.00		0	0.00	0.00
				Closing Balance	81392179.25		
Total	66857302.25	177.36	375.00		66857302.25	185.43	250.00
FBS							
Opening Balance	25362772.92						
Funds from Comptroller	756000	6.93	8.66	Withdrawals	1354518	8.9	11.12
Interest	2385019	21.48	23.08	Others	0	0	0
Other receipts	11217	0.16	0.17		0	0	0
				Closing Balance	27160490.92		
Total	28515008.92	28.57	31.91		28515008.92	8.9	11.12
WFBS							
Opening Balance	2132519.94						
Funds from Comptroller	175000	1.75	2.00	Withdrawals	365517	3.44	4.50
Interest	188855	1.87	2.00	Others	0	0.00	0.00
Other receipts	1885	0	0.00		0	0.00	0.00
				Closing Balance	2132742.94		
Total	2498259.94	3.62	4.00		2498259.94	3.44	4.50

WFS

Opening Balance	7005178						
Funds from Comptroller	156000	4.55	5.69	Withdrawals	576168	4.16	6.00
Interest	607112	5.84	6.11	Others	0	0.00	0.00
Other receipts	2550	0.1	0.11		0	0.00	0.00
				Closing Balance	7194672		
Total	7770840	10.49	11.91		7770840	4.16	6.00

WWFS

Opening Balance	31352						
Funds from Comptroller	213820	3.60	4.20	Withdrawals	229926	1.82	5.00
Interest	2348	0.03	0.30	Others	0	0.00	0.00
Admission Fee	32750	0.01	0.00		0	0.00	0.00
Other receipts	6508	0.00	0.00		0	0.00	0.00
				Closing Balance	56852		
Total	286778	3.64	4.50		286778	1.82	5.00

Loans

Opening Balance	306626.2						
Funds from Comptroller	0	0.30	1.50	Withdrawals	0	0.00	1.50
Interest	0	0.00	0.00	Funds transferred to Comptroller	1500000	0.00	0.00
Other receipts	1334947	8.81	0.00	Others	16781	0.00	0.00
				Closing Balance	124792.2		
Total	1641573.2	9.11	1.50		1641573.2	0.00	1.50

HFS

Opening Balance	9349						
Funds from Comptroller	0	0.00	0.00	Funds transferred to Comptroller	0	0.00	0.00
Other receipts	730	2.63	0.00	Others	0	0.00	0.00
				Closing Balance	10079		
Total	10079	2.63	0.00		10079	0.00	0.00

Detail Headwise Abstract

ID	NAME	Non Plan				Plan				ICAR				OEAP				Revolving Fund			
		Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)
Salaries																					
110	Scientists	531146743	6101.6	6151.65	7059	14637	0	0	0	123828184	1463.13	1609.03	1635	4531630	48.5	38.476	52.5	1456860	24	30	35
120	Tech. & SS	154691023	1826.25	1757.35	1999	0	0	0	0	42013783	521.75	623.37	693.1	3636103	2	19.9	2	0	0	0	0
121	SRF/JRF/RA/Oth. Contr. Emp.	0	0	0	0	143740	0	98.176	8	2994972	30	33	30	26660110	15.904	413.124	21.968	0	0	0	0
130	Admn. Supp. & GS	274418837	3178.75	3131.1	3678.5	0	0	0	0	12508742	164.1	157.883	192.4	238230	2	3.28	2.25	637809	7	8	10
151	Honorarium	12387	0.75	0.35	0.37	449047	0.45	6.496	1.3	60000	3.95	0	0	510229	0	18.832	0	0	0	0	0
152	Health/Medical	2220004	36.25	65.85	52.8	0	0	0	0	595403	8.21	5.78	7.98	7265	0.2	0.05	0.2	0	0	0	0
300	TA	5026549	92.69	67.52	72.12	63210	0	9.061	2.3	4200656	39.033	44.394	32.59	4204542	4.66	94.24	3.97	0	0	0	0
Recurring																					
141	Cost of PL	175908211	1214	1183.935	1355.3	0	0	0	0	307141	3.25	3.63	3.63	1496202	16.5	16.5	15	0	0	0	0
142	Cost of Labour	30304929	513.6	284.547	1258.7	17800951	113	758.265	203.8	5883102	53.12	69.169	60.76	13412183	14.52	196.053	10.608	48660	0	0	0
144	PLs Health/Medl.	915854	7.91	10.04	9.91	0	0	0	0	0	0	0	0	0	0.15	0.75	0.5	0	0	0	0
153	Contra. Service	209760	5.075	1.375	4.075	271378	0	88.66	37.7	1446062	5.22	10.395	0.5	17547567	54.65	345.848	1	0	0	0	0
200	Material Input	0	0	0	0	1459100	0	5.25	1.1	0	0	0	0	68219	0	0.1	0	11058	0	0	0
210	Res. Materials	3171726	202.52	51.1	120.62	10236194	63	130.786	47.6	7763788	65.537	77.666	78.117	24245826	40.85	477.048	16.79	0	0	0	0
214	Operational Cost	0	0	0	0	555446	0	92.191	0.5	43731870	1	193.179	6.1	16742319	1	207.519	21.3	78752	0	0	0
215	Teaching Aids	1985	1.4	0.6	1.5	0	0	0.55	0	7303083	0	0	0	0	0	0	0	0	0	0	0
216	Journals	29922	1	0.4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
218	Books	0	1	0	1	0	0	0	0	0	0	0	0	4000	0	0	0	0	0	0	0
221	Stnry./Printing	569189	16.9	4.8	16.9	875962	0	13	3.2	130883	0	0.025	0	382518	0	5.465	0	0	0	0	0
222	OE & M	1220941	21.54	18.16	22.82	309114	1	1.85	0.28	1415528	10.42	10.668	4.09	217161	1.05	8.504	0.05	0	0	0	0
224	Uniform	209040	3.63	4.224	3.886	0	0	0	0	3200	0.052	0.06	0.06	0	0	0	0	0	0	0	0
225	Book Bank	147669	8.3	3.25	3.25	44342	0	2.1	1.35	0	0	0	0	0	0	0	0	0	0	0	0
226	Rent	62069	0.58	0.62	0.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
227	Cul.Prg./Chorus	0	0	0	0	4421	0	0.2	0	0	0	0	0	40000	0	0.35	0	0	0	0	0
228	Advert. Charges	155233	8	6.75	8.36	400729	0	1.72	1	0	0	0	0	0	0	0	0	0	0	0	0
231	Stud. Counseling	0	1.15	0.65	0.7	0	0	0.1	0	672480	0	0.25	0	0	0	0	0	0	0	0	0
232	Stud Contingency	92355	4.45	1.2	2.1	5733088	0	188.428	0.5	0	0	0	0	224003	0	5	5	0	0	0	0
233	Placement Cell	37082	3.1	1.2	1.3	0	0	0.05	0	0	0	0	0	0	0	0	0	0	0	0	0
234	RAWEP/PT	0	0	0	0	14732528	0	128.036	0	670456	0	0	0	0	0	0	0	0	0	0	0
236	Electricity Chrg	8694089	240.15	146.84	283.84	4426385	14	87.702	41.8	588443	6.43	5.641	3.25	1269342	2.4	17.405	0.3	0	0	0	0
237	Postage Charges	367533	5.18	4.748	5.086	0	0	0.81	0.01	9000	0.11	0.055	0.01	0	0.01	0.01	0.01	0	0	0	0
299	Lumpsum	0	0	0	0	0	4327	931.02	5246.9	0	1415.401	2589	1000	0	5700	0	3000	0	0	0	0
330	Hiring of Vehic.	1759	0.9	0.25	1	0	0	0.2	0.15	49173	0.5	1.33	1.33	515200	1.05	11.744	0	0	0	0	0
332	Maint. of Vehicle	2899744	37.47	30.22	44.12	858967	0	15.468	3.9	1568978	8.7	9.194	4	1289457	1.05	14.909	0.3	0	0.25	0.25	0
333	Fuel Charges for Vehicle	3283855	50.35	46.885	56.02	987968	0	9.974	3.41	591510	9.33	7.308	2.788	1263032	2.55	42.087	0.45	0	0.1	0.1	0
410	Rep. & Main/co	1961478	58.67	32.64	61.16	5653422	0	55.868	1.65	8638642	5.8	14.053	5.6	2406085	0.5	32.601	2.99	0	0	0	0
411	Maint. of FM	731104	17.4	12.85	21.95	823438	0	9.901	3.7	141864	1.46	1.8	2	47432	0	1.893	0	0	0	0	0

Station Headwise Abstract

ID	NAME	Non Plan				Plan				ICAR				OEAP				Revolving Fund			
		Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)
Station																					
101	KAU HQ, VKA	1093377152	1758.21	1579.75	1678.9	5897939	4335.45	990.258	5267.8	4546049	1437.401	2625.13	1028.4	2606351	5753	49.85	3027.25	0	0	0	0
102	JAC (NR), Calicut	7484765	74.55	77.07	92.96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
103	JAC (SR), Vellayani	5593041	67.69	71.88	81.71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
104	KAU School, VKA	9563470	108.71	119.18	122.91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
105	Pension & Other Funds, VKA	0	10493	10542	12000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
202	Coll. of Agri., VLY.	181703048	2135.65	2201.84	2431.84	17280445	10	584.729	36.15	11755371	0	7.92	0	5192486	0	66.81	0	3780881	52.6	57.7	54.8
203	Coll. of C & B, MNV.	32531797	389.29	334.8	415.3	2336329	5	47.99	1.95	4346042	0	4.328	0	0	0	0	0	2033309	70	60	45
204	Coll. of Agri., Padannakkad	44824514	522.69	523.19	756.32	3118146	10	286.41	11	4734394	0	8.96	0	6418236	0	63.663	6.582	3957156	65	110	110
205	Coll. of Forestry, VKA	19332213	232.9	245.37	279.1	4718762	5	85.34	4.24	8778113	52.9	74.338	67	1457376	0	16.746	1.3	1303496	19.7	20.3	23.2
206	Coll. of Hort., VKA	148881418	1674.15	1823.2	1978.5	9781828	10	231.979	46.5	16635424	41.57	74.018	42.02	7090890	0	108.988	7.1	0	0	4.5	6
207	Dept of Entomology, CoH VKA	0	0	0	0	0	0	0	0	1819030	17.31	18.31	21.41	0	0	230	0	0	0	0	0
209	Instructional Farm, VKA	6851691	77.83	58.83	80.63	779459	5	21	4	4148065	0	10	0	0	0	15.829	0	1198593	20	20	20
210	Instructional Farm, VLY.	43246384	429.38	395.58	623.41	2724559	10	193	53.7	0	0	0	0	893805	0	114.529	0	5825256	110	110	165
216	Centre for e-Learning	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	1598774	0	7.1	6.5
217	Dept of Agri-Engg	0	0	0	0	0	0	0	0	0	0	0	0	23963	0	0	0	0	0	0	0
253	KCAE&T, TNR	55638056	658.48	671.85	772.42	3818582	5	289.651	25.5	11278881	92.2	112.754	86.18	10972081	0	103.088	0	2300412	42	40	40
275	University Library, VKA	5554819	62.13	63.14	79.79	0	0	0	0	4554000	0	7.94	0	0	0	0	0	0	0	0	0
282	ACCER, Vellanikkara	0	0	0	0	0	0	0	0	106400	0	0	0	216270	0	0	0	6275870	115	160	135
283	Dept of Agri-Engg, CoH, Vellanikkara	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4147862	80	60	80
302	AINP on M & AP, VKA	1087820	7.05	7	2.55	0	0	0	0	5463838	64.2	64.05	76.2	0	0	0	0	1172955	11.5	17	16
303	AICVIP, Vellanikkara	0	0	0	0	0	0	0	0	5581643	64.65	69.65	68.05	0	0	0	0	0	0	0	0
304	AMPRS, Odakkali	16815101	172.93	178.48	214.36	0	0	15	0	3373340	0	23.002	0	1607289	0	15.994	0	2988635	35	35	35
305	ARS, Chalakydy	12057447	117.86	99.48	137.18	681475	5	15.05	3.7	7994415	83.766	86.43	99.17	917648	0	0	0	1093062	20.5	13.5	20.25
306	ARS, Mannuthy	22413389	289.73	214.78	334.38	2684040	10	103.6	11.5	1046182	0	4	0	12224960	0	45.771	0	3589536	46	80	116
307	Dept of PB & G, CoH, VKA	0	0	0	0	0	0	0	0	0	0	0	0	32833	0	0	0	0	0	25.5	0

Station Headwise Abstract

ID	NAME	Non Plan				Plan				ICAR				OEAP				Revolving Fund			
		Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)
308	Agri.Econ.Dept.Co H V kara	1622238	15	17.3	18	0	0	0	0	1101667	7.22	7.22	0	3942582	0	53.611	1	0	0	0	0
309	BCCP, Vellanikkara	0	0	0	0	0	0	0	0	3484164	41.25	38.5	45.15	656815	0	8.3	0	598256	5	9	10
310	BRS, Kannara	21364198	182.77	186.02	271.42	708056	5	26.112	4.5	9783226	96.29	105.47	96.31	1115892	0	21.831	0	930819	28.55	19.05	34.6
311	ARS, Anakayam	8194495	99.19	98	141.15	13258352	10	116.606	30.25	0	0	0	0	3791359	0	25.454	3	22220313	280	181	180
312	CRS, Balaramapuram	9947649	110.705	101.16	139.04	657482	5	17.5	2.5	0	0	0	0	507917	0	29.461	0	457381	11	6	11
313	CRS, Madakkathara	5701605	77.28	69.41	96.632	1107483	5	22.55	5.5	7207153	73.9	80.55	94.7	1600306	0	19.711	0	2159714	55	32.5	40.25
314	CRS, Pampadumpara	11416248	117.33	92.86	129.16	558974	5	14.84	2.5	5026521	28.19	25.968	34.196	1004816	0	29.378	0	0	0	0	0
315	CSRC, Karamana	8864989	96.73	91.46	117.87	385773	5	37.8	6.7	8516600	105.78	105.03	122.11	1437238	0	16.089	0	0	0	0	0
316	C.C.R.P., VKA	0	0	0	0	249700	0	0	0	0	0	0	0	5544281	67.012	55.533	62.41	666758	10.5	9.5	9.5
317	CPBMB, CoH, Vellanikkara	0	0	0	0	78350	0	49.217	0	2984165	0	4.45	0	2976418	0	44.569	31.47	197299	7	6	8
318	ECF, Thiruvalla	0	0	0	0	0	0	0	0	7027924	74.39	77.95	89.39	0	0	0	0	0	0	0	0
319	FIP, VKA	539058	11.25	2.55	5.5	801564	0	9.475	3.1	3269255	36.69	38.44	48.74	749693	0	3	0	75967	2.5	2.5	2.5
320	CITI, Vellanikkara	1566	6.6	0.77	6.8	14500	0	17.3	2.75	500000	0	0	0	0	0	0	0	0	0	0	0
321	PRS, Vazhakulam	2325804	36.12	34.45	44.46	326653	3	4.5	1.3	0	0	0	0	295000	2.95	3.434	0	0	0	0	0
322	FSRS, Sadanandapuram	15794455	164.61	168.17	218.01	972091	5	17.5	4.5	0	0	0	0	2811517	0	31.818	0	590688	10	7	12
324	Dept of Pntn.Crps, CoH VKA	0	0	0	0	0	0	0	0	356709	0	1.33	0	6616080	1.92	38.817	3	234021	3.75	4.5	5.75
325	Dept. of Agri. Meteorology	0	0	0	0	0	0	0	0	1739942	25.04	21.757	24.74	873284	8.6	8.848	7.6	0	0	0	0
326	STU, Vellanikkara	0	0	0	0	0	0	0	0	260952	0	9.02	0	812121	0	0.91	0	1999172	0	60	50
331	Dept.of Plant Path, CoH VKA	0	0	0	0	0	0	0	0	1836184	0	3	0	707518	7.77	22.155	1.1	373027	9.08	6.98	8.5
335	Dept.of Proc.Tech., CoH VKA	0	0	0	0	0	0	0	0	741632	0	4.4	0	0	0	0	0	0	0	6	0
336	NARP SR, Vellavani, Ph.I	25921015	300.35	297.31	363.45	0	2	1	1	16112450	139.638	303.479	175.2	14361719	0	588.327	2.6	782727	17.06	26.25	31.65
338	AINP on Pesticide Residue	0	0	0	0	0	0	0	0	12366308	120.5	141.452	119.5	5305921	0	521.3	0	0	0	0	0
339	PRS, Panniyur	8832287	92.05	68.65	107.7	391085	5	27.75	5.65	4700332	59.75	62.51	62.88	2916583	0	35.893	0	69719	3.5	3	5
340	RARS, Ambalaveyal	34495592	362.75	288.5	685.25	17793346	12	457.984	48.35	5673755	2.21	5.8	5.8	18976947	0	454.149	10	13332800	170	135	210
341	RARS, Kumarakom	36881350	477.46	417.62	473.62	3474388	12	38.856	8.6	152593	0	1.307	0	68628916	107.63	811.824	8.5	1507783	33	21	26.5
342	RARS, Pattambi	33802129	458.65	333.43	402.15	2293998	12	34.18	3	30548488	192.9	328.597	251.557	5823594	0	65.058	0	5993062	114	86.796	129
343	RARS, Pilicode	27557267	390.39	270.17	407.79	976980	12	68.22	13.5	4388971	19.25	22.25	18.5	13315430	10.05	92.609	11.05	6119149	120	91	138
344	ORARS, Kayamku'am	17665535	204.12	189.77	286.72	5325	5	9.5	3.5	3929918	44.1	50.38	0	8347921	0	139.456	0	109032	10	2	10
345	RRS, Moncompu	10910843	127.83	112.7	154.4	211115	5	21	3.5	5218838	70.85	81.104	62.85	81416212	34	153.666	0	0	2.5	15.297	2.5

Station Headwise Abstract

ID	NAME	Non Plan				Plan				ICAR				OEAP				Revolving Fund			
		Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)	Ac 2013-2014 (Rs)	Bud. Est.2014-2015 (lakhs)	Rev. Est.2014-2015 (lakhs)	Bud. Est.2015-2016 (lakhs)
348	RRS, Vyttila	13703107	130.57	136.66	176.44	713677	5	38.832	0	1598841	0	19.775	0	4538783	3.39	75.036	0	2392702	38	27	39
347	ARS, Thiruvalla	15679723	171.58	102.84	106.13	440003	5	5	1.5	3079685	32.6	41.6	48.6	4190923	0	53.1	0	489521	4.85	4.95	4.95
348	Dept. of Agronomy, CoH, VKA	0	0	0	0	0	0	0	0	8392826	84.05	83.02	74.05	2337324	2.42	37.489	0	0	0	4	0
349	CGSA, CoH, VKA	142068	2.88	2.955	3.54	119993	0	0	0	0	0	0	0	719807	0	0	0	0	0	0	0
351	AINP on Agril. Ornithology, CoH, VKA	0	0	0	0	0	0	0	0	3375553	36.688	35.27	40.77	0	0	9.052	3.152	81245	1	1	1
352	Special Officer Kuttanad Package	0	0	0	0	0	0	0	0	0	0	0	0	25451053	0	155.482	0	0	0	0	0
353	AICRP on STCR	0	0	0	0	0	0	0	0	282303	0	0	0	0	0	0	0	0	0	0	0
354	Dept. of Microbiology	0	0	0	0	42680	0	0	0	656250	0	6	0	0	0	0	0	180915	2.5	3.5	3
356	AICRP on Nematodes, CoA, VILY	0	0	0	0	0	0	0	0	3850988	45	43	51	5417406	0	68.38	0	0	0	0	0
358	SandL Analysis, RT L Vellanikkara	0	0	0	0	0	0	0	0	10000000	0	30.6	0	0	0	0	0	249927	8	4	7.5
359	CIECE, CoH Vellanikkara	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1312318	15	20	10
360	Coconut Mission, Padannakkad	0	0	0	0	0	0	0	0	0	0	0	0	1597046	0	137.828	0	0	0	0	0
361	DBT-BIRAC, CoH VKA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	16	0	0	0	0
383	PPNMU, Vellanikkara	28079808	203.84	183.875	245.77	1297311	10	15.4	13.4	2176073	0	0.1	0	1828115	0	7.281	3	4806020	114	106	82
385	Dept. of Olericulture, VKA	15243852	154.67	152.42	187.42	0	0	5.5	0	8448114	0	2.1	0	2453297	0	4.111	0	1126870	10	18	20
401	Directorate of Extension, MNY	0	0	0	0	0	0	0	0	490174	0	6.25	0	100000	0	0	0	0	0	0	0
402	CTI, Mannuthy	7775150	93.93	87.78	96.03	2500003	0	7.5	4.1	0	0	0	0	4921476	60	103	70	0	0	0	0
403	Communication Centre, MNY	17232279	212.46	191.444	234.604	3998808	0	98.45	9.8	0	0	0	0	1401073	0	7.21	0	140729	2	3	4.5
404	KAU Press, Mannuthy	6338801	104.44	49.74	73.19	13377049	0	59.913	7.51	0	0	0	0	0	0	0	0	0	0	0	0
405	KVK, Wayanad	0	0	0	0	0	0	0	0	8817402	102.95	136.278	135.04	3234904	0	80.759	0	2745822	29	50	80
406	SC of RARS (NR), Manleswar	289630	8.11	2.68	3.96	127759	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
407	KVK, Palakkad	0	0	0	0	0	0	0	0	8431302	105.46	96.801	98.04	827705	0	2.275	0	326483	3.5	9.75	4
408	K.V.K. KANNUR	0	0	0	0	0	0	0	0	5064934	102.05	94.548	91.04	857780	0	11.206	0	2336711	22	41	41
409	KVK, Kottayam	0	0	0	0	11097	0	4.89	0	7082816	84.95	94.75	114.84	241845	0	16.67	0	1140138	13.17	17.17	27
410	KVK, Malappuram	0	0	0	0	0	0	25	0	10888602	116.85	112.341	122.44	1375730	0	55.43	0	2122570	14	40	40
411	KVK, Thrissur	0	0	0	0	0	0	0	0	9884220	109.45	99.336	102.04	1681201	0	17.174	0	2530079	53	47	52

Detailed Estimate of Receipts

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Project Code	Head of Account	Bud. Est. 2015-2016 (lakhs)
Non-Plan Schemes					
174020000.00	20882.400	20882.400	100-01-0001	Statutory Grant from Govt. Non-Plan	22553.000
174020000.00	20882.400	20882.400		SUB-TOTAL	22553.000
Plan Schemes					
350000000.00	4530.000	3397.500	100-02-0006	Plan grant from Agricultural Department (General)	5665.500
220815000.00	1770.000	900.000	100-02-0014	Plan grant from Agricultural Department (Project specific)	2640.000
0.00	8.450	0.000	100-02-0015	National Service Scheme	0.000
570815000.00	6308.450	4297.500		SUB-TOTAL	8305.500
ICAR Projects - 100 percent					
31184000.00	0.000	7.750	101-21-5200	Strengthening and Development of state Agricultural Universities (Development Grant)	0.000
0.00	1365.401	1200.000	101-30-5120	Various Projects/Programmes to be sanctioned by ICAR	900.000
200000.00	0.000	1.080	101-31-5006	6521-ICAR Seed Project-Seed Prod. In Agri.crops and Fisheries...	1.400
0.00	0.000	22.300	101-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
594600.00	0.000	0.000	202-21-5151	ICAR JRF/SRF	0.000
6497300.00	0.000	6.000	202-21-5153	Library strengthening in Agricultural Universities	0.000
477400.00	0.000	1.920	202-21-5160	NTS-ICAR	0.000
482900.00	0.000	1.418	203-21-5143	EPB - Institutional Economic Fee to the students admitted under Indo African Fellowship Programme	0.000
0.00	0.000	2.500	203-21-5153	Library strengthening in Agricultural Universities	0.000
0.00	0.000	0.410	203-21-5160	NTS-ICAR	0.000
0.00	0.000	4.500	204-21-5200	Strengthening and Development of state Agricultural Universities (Development Grant)	0.000
0.00	0.000	2.500	204-21-5153	Library strengthening in Agricultural Universities	0.000
0.00	0.000	0.360	204-21-5160	NTS-ICAR	0.000
0.00	0.000	1.600	204-31-5152	ICAR_Network Project on Insect Biosystematics	0.000
0.00	0.000	1.378	205-21-5151	ICAR JRF/SRF	0.000
0.00	0.000	4.000	205-21-5153	Library strengthening in Agricultural Universities	0.000
0.00	0.000	0.750	205-23-5200	Strengthening and Development of state Agricultural Universities (Development Grant)	0.000
0.00	0.000	4.000	206-21-5200	Strengthening and Development of state Agricultural Universities (Development Grant)	0.000
855800.00	0.000	0.000	206-21-5143	EPB - Institutional Economic Fee to the students admitted under Indo African Fellowship Programme	0.000
0.00	0.000	3.000	206-21-5151	ICAR JRF/SRF	0.000
0.00	0.000	6.000	206-21-5153	Library strengthening in Agricultural Universities	0.000
0.00	0.000	0.400	206-21-5160	NTS-ICAR	0.000
0.00	0.000	9.600	206-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
0.00	0.000	10.000	209-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
0.00	0.000	4.000	253-21-5153	Library strengthening in Agricultural Universities	0.000
0.00	0.000	0.720	253-21-5160	NTS-ICAR	0.000
0.00	0.000	4.800	253-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
70000.00	0.000	7.911	253-31-5164	Post Harvest Loss Assessment	0.000
100000.00	0.000	1.170	253-31-5168	AIICRP on PHT-ICAR-FCI Project "Study on determining storage losses of food grains.....Mgmt."	0.000
0.00	0.000	7.500	275-21-5153	Library strengthening in Agricultural Universities	0.000
929000.00	0.000	0.440	275-31-5166	Central Library- NAIP Sub Project- *Strengthening of digital library and information management under NARS (e- Granth)	0.000
0.00	0.000	23.002	304-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
0.00	0.000	4.000	306-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
310000.00	0.000	0.000	308-21-5170	ICAR Summer school on Natural Resource Manag	0.000

Accounts 2013-2014 (Rs)	Bud: Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Project Code	Head of Account	Bud. Est. 2015-2016 (lakhs)
1062000.00	7.220	7.220	308-31-5169	ICAR Network Project on market Intelligence	0.000
200000.00	0.000	0.000	310-31-5161	NICRA-AICRP on Tropical fruits	0.000
0.00	0.000	2.720	310-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
400000.00	0.000	0.000	313-40-5174	KAU-FIN- ICAR Tribal Sub Plan at CRS Madakkathara	0.000
0.00	0.000	5.920	314-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
0.00	0.000	4.450	317-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
955800.00	10.400	10.500	325-40-5142	ICAR -- NICRA	10.500
0.00	0.000	9.020	326-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
0.00	0.000	3.000	331-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
0.00	0.000	4.400	335-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
195000.00	0.000	2.504	336-31-5137	Network project on insect Biosystematics	0.000
0.00	0.000	115.605	336-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
4218000.00	36.000	28.500	338-31-5102	CSS-Monitoring of Pesticide Residue at National Level	28.500
0.00	0.000	0.202	338-31-5158	Supervised Field Trial on Persistence of Flubendiamide-SL on Okra and soil	0.000
0.00	0.000	4.600	338-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
125100.00	0.000	1.250	338-31-5171	KAU- EPB- Supervised field trial on persistence of Triazophos 40 EC on Brinjal	0.000
300000.00	0.000	0.000	338-31-5173	AINP on Pesticide Residues -Supervised field trial on Persistence of Fluopyram 400 SC Tomato and Soil	0.000
200000.00	0.000	0.000	338-31-5172	Supervised field trial on residue and persistence of fluopyram 200+ Tebuconazole 200-400 SC on chilli 2014-15	0.000
900300.00	0.000	0.000	340-31-5114	NAIP-Multi Enterprises Farming Models to Achequeres the Agrarian crisis of Wayanad District of Kerala	0.000
0.00	0.000	1.307	341-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
100000.00	0.000	5.700	342-31-5006	6521-ICAR Seed Project-Seed Prod'n. In Agri.crops and Fisheries...	4.700
0.00	0.000	116.500	342-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
0.00	0.000	4.000	343-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
0.00	0.000	1.330	344-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
0.00	0.000	14.775	346-10-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
0.00	0.000	6.000	354-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
0.00	0.000	30.600	358-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
0.00	0.000	0.100	383-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
0.00	0.000	2.100	385-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
500000.00	0.000	6.250	401-40-5107	Strengthening of Directorate of Extension	0.000
10244100.00	102.950	133.278	405-40-5504	Krishi Vigyan Kendra (ICAR 100%)	135.040
100000.00	0.000	1.650	407-31-5167	ICAR-Project -Demonstration of Ragl In Attappady for ensuring nutritional security of tribal farmers- KVK Pattambi	0.000
5468100.00	105.450	94.951	407-40-5504	Krishi Vigyan Kendra (ICAR 100%)	96.040
4775700.00	102.050	94.548	408-40-5504	Krishi Vigyan Kendra (ICAR 100%)	91.040
4516200.00	84.950	94.750	409-40-5504	Krishi Vigyan Kendra (ICAR 100%)	114.840
17315000.00	116.850	112.341	410-40-5504	Krishi Vigyan Kendra (ICAR 100%)	122.440
5002800.00	109.450	99.336	411-40-5504	Krishi Vigyan Kendra (ICAR 100%)	102.040
3282900.00	95.900	89.270	414-40-5504	Krishi Vigyan Kendra (ICAR 100%)	95.900
101202000.00	2136.621	2453.686		SUB-TOTAL	1702.440
ICAR Adhoc Schemes					
40000.00	0.000	0.000	344-31-5563	Frontline demonstration in annual oil seed crops (ICAR Ad-hoc)	0.000
40000.00	0.000	0.000		SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Project Code	Head of Account	Bud. Est. 2015-2016 (lakhs)
NARP - ICAR Assisted					
617700.00	0.000	0.000	354-31-6524	Application of Microorganisms in Agriculture and Allied Sectors (AMAAS)	0.000
617700.00	0.000	0.000	SUB-TOTAL		0.000
ICAR Co-ordinated Projects					
0.00	50.000	50.000	101-31-6650	Unforeseen Expenditure to be sanctioned by ICAR	100.000
4000000.00	39.675	56.000	205-33-6621	AICRP on Agro Forestry (ICAR 75-25)	67.000
3357500.00	31.178	47.268	206-31-6676	AICRP on Soil test Crop response correlation	42.020
808000.00	12.983	18.310	207-31-6684	AINP on Agriculture Acarology	21.410
3325000.00	44.625	67.100	253-31-6680	AICRP on Post Harvest Technology (ICAR 75:25)	61.530
1210000.00	24.525	27.053	253-34-6645	AICRP on farm implements and machinery	24.650
3839000.00	48.150	64.050	302-31-6637	AICRP on Medicinal Aromatic Plants (ICAR 75-25)	76.200
4795000.00	48.488	69.650	303-31-6634	AIC Vegetable Improvement Project (ICAR 75-25)	68.050
5500000.00	62.825	86.430	305-31-6623	AICRP on Water Management	99.170
2632000.00	30.938	38.500	309-31-6635	AICRP on Biological control of crop pests (ICAR 75-25)	45.150
3687000.00	72.218	102.750	310-31-6624	AICRP on Tropical Fruits (ICAR 75-25)	96.310
3535000.00	55.425	80.550	313-31-6631	AICRP on Cashew (ICAR 75-25)	94.700
1564400.00	21.143	20.048	314-31-6620	AICRP on Spices (ICAR 75%-25%)	34.198
6115000.00	77.835	105.030	315-31-6639	AICRP on cropping pattern (ICAR 75-25)	122.110
5045000.00	55.793	77.390	318-31-6639	AICRP on cropping pattern (ICAR 75-25)	89.390
0.00	0.000	0.560	318-31-7721	Frontline Demonstration in Oil Seeds on Cropping Systems Research	0.000
2960000.00	27.518	38.440	319-31-6636	AIC Floriculture Improvement Project (ICAR 75-25)	46.740
1100000.00	10.980	11.257	325-31-6674	AICRP on Agrometeorology (75-25)	14.240
1835000.00	40.040	74.170	336-31-6642	AICRP on Forage Crops	54.970
3853000.00	45.638	74.230	336-31-6649	AICRP on Honey Bee (ICAR 75-25)	92.060
2245000.00	19.050	35.470	336-31-6678	AICRP on Mashroom.	28.170
0.00	0.000	0.450	336-40-6667	AICRP on Forage Crops – Forage Technology Demonstration Kharif 2011-12	0.000
4000000.00	63.375	91.300	338-31-6644	AINP on Pesticide Residue (ICAR 75-25)	91.000
2740600.00	44.813	52.510	339-31-6620	AICRP on Spices (ICAR 75%-25%)	62.880
50000.00	1.658	5.800	340-31-6620	AICRP on Spices (ICAR 75%-25%)	5.800
1580000.00	31.000	41.750	342-31-6651	5508-NSP Breeder seed production unit (ICAR 75-25)	35.050
10685100.00	74.288	100.090	342-31-6627	AIC Rice Improvement Project (ICAR 75-25)	136.850
650000.00	30.038	39.607	342-31-6640	AIC Project on Guar (Arid Legumes)	46.757
1100000.00	17.100	24.950	342-31-6677	AICRP on long term fertilizer experiments	28.200
350000.00	10.043	12.390	343-31-6631	AICRP on Cashew (ICAR 75-25)	13.390
8000.00	4.395	5.860	343-31-6689	AICRP on Palms	5.110
4674000.00	33.075	49.050	344-31-6643	AICRP on Oil Seed Res.on groundnut and sesamum (ICAR 75-25)	0.000
5000900.00	53.138	81.104	345-31-6627	AIC Rice Improvement Project (ICAR 75-25)	82.850
3326000.00	24.450	41.600	347-31-6632	AICRP on Sugarcane (ICAR 75-25)	48.600
3865000.00	63.038	83.020	348-31-6638	AICRP on weed control in plantation crops (ICAR 75-25)	74.050
2512000.00	27.516	35.270	351-31-6622	All India Network Project on Agrl. Ornithology (75-25)	40.770
1104000.00	33.750	43.000	356-31-6641	AICRIP on Nematode Pests & their control (ICAR 75-25)	51.000
103031500.00	1330.704	1852.007	SUB-TOTAL		2000.375
ICAR Revolving Fund					
6357.00	0.000	0.000	209-65-6271	Seed production in agrl. crops and fisheries – RF Mode	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Project Code	Head of Account	Bud. Est. 2015-2016 (lakhs)
1268416.00	10.500	12.500	302-65-6262	Production of seed and planting materials – RF Mode	12.500
0.00	0.000	1.000	310-65-6275	Virus Indexing under DARE 100crore project.	6.000
0.00	2.800	2.800	319-65-6255	Seed production in agricultural crops and fisheries - RF Mode	2.800
318294.00	4.000	6.000	324-65-6260	Mega seed project (Spices) -- RF Mode	8.000
451542.00	10.000	7.500	331-65-6267	ICAR mega seed project on mushroom spawn production – RF Mode	10.000
0.00	1.750	5.000	336-31-6268	RF on AICRP on Honeybees and Pollinators – RF Mode	5.000
14799398.00	55.000	130.000	340-65-6258	Production and distribution of planting materials and value added products – RF Mode	135.000
520497.00	5.000	7.000	341-65-6269	Seed production - fisheries - RF Mode	7.000
402558.00	6.000	3.000	341-65-6270	Seed production - horticulture- RF Mode	5.000
1652894.00	20.000	17.000	342-65-6251	NSP/BSP Seed production – RF Mode	20.000
1462782.00	45.000	35.000	342-65-6252	Seed production – RF Mode	45.000
1511608.00	25.000	25.000	343-65-6254	Agricultural crops and fisheries – RF Mode	30.000
6947.00	0.250	0.250	347-65-6261	Sugarcane breeder seed production and distribution – RF Mode	0.250
1128123.00	12.000	15.000	385-65-6253	Vegetable seed production – RF Mode	15.000
2201235.00	30.000	45.000	405-65-6265	Bio control lab – RF Mode	70.000
501839.00	5.000	12.000	405-65-6266	Soil testing lab – RF Mode	25.000
454172.00	4.000	6.000	407-65-6250	Production of planting materials and value added products -- RF Mode	6.000
2634874.00	23.000	45.000	408-65-6264	ICAR Revolving fund	45.000
1646030.00	15.000	40.000	409-65-6272	Bio-Fungicides and horticulture nursery – RF Mode	45.000
205200.00	1.250	2.500	409-65-6273	Soil testing lab -- RF Mode	3.500
2650090.00	16.000	50.000	410-65-6263	Production and distribution of planting materials and value added products. – RF Mode	50.000
15210.00	0.000	0.000	411-65-6259	Production and distribution of planting materials and value added products – RF Mode	0.000
3158635.00	50.000	50.000	411-65-6274	ICAR Revolving Fund	55.000
1038544.00	11.000	27.000	414-65-6256	Production of planting materials and value added products – RF Mode	28.000
4141.00	1.000	1.000	414-65-6257	Soil testing lab – RF Mode	0.800
38039386.00	353.550	545.550		SUB-TOTAL	629.850

Other Externally Aided Projects

59513400.00	0.000	0.000	100-10-8888	Unidentified EAP Fund Receipts	0.000
0.00	3.000	0.100	101-30-8670	Short term Consultancy Service	0.250
9016000.00	0.000	17.750	101-31-9150	KAU-RKVY Projec " Establishment of RKVY Project Management Cell in K.A.U"	2.000
0.00	5700.000	0.000	101-31-8581	Various Projects/Programmes to be sact. by various extl. fund ags.	3000.000
231200.00	0.000	2.312	202-21-9183	KAU-Finance -KSCSTE Fellowship to Ms. Lakshmi, S. L ph.D student of Dept. of COA , Vellayani	0.000
231200.00	0.000	2.312	202-21-9184	KAU-Finance -KSCSTE Fellowship to Ms. Nishaa .M.A ph.D student of COA , Vellayani	0.000
0.00	0.000	2.312	202-21-9193	KAU-Finance -KSCSTE Fellowship to Ms. Deepa. S ph.D student of Dept. of Plant Physiology, COA , Vellayani	0.000
0.00	0.000	0.400	202-21-9196	KSCSTE-Programme "Bio technology Colloquium "- 2014 at CoA , Vellayani	0.000
0.00	0.000	2.312	202-21-9195	KSCSTE- Fellowship to Vipitha. V.P Pg.D Student of Dept of Agronomy CoA, Vellayani	0.000
0.00	0.000	31.255	202-31-8732	Research programme on eradication and utilisation of water hyacinth	0.000
257600.00	0.000	0.000	202-31-8954	Fellowship to Ms. Jlnsy. V.S.	0.000
515200.00	0.000	2.576	202-31-8961	ITTO / INSPIRE Fellowship	0.000

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0.00	0.000	1.770	202-31-9133	Relaying of Athlete and Football field ,COA,Vellayani	0.000
40000.00	0.000	0.350	202-31-9152	EPB-Establishment of Shantisthal by Biodiversity Board In Vellayani Campus-Constitution of Biodiversity Club.	0.000
0.00	0.000	2.312	202-31-9182	KAU-Finance -KSCSTE Fellowship to Ms.Asha B Nair ph.D student of COA , Vellayani	0.000
1668000.00	0.000	9.200	202-40-9155	GOK- Project LEAD III Phase by CoA, Vellayani	0.000
349600.00	0.000	0.000	202-40-9172	KSBB Funded Project Inventory of organic farms In Kerala at TSS, Vellayani	0.000
0.00	0.000	2.171	202-40-9058	Content development for Agri Kiosk and networking through mobile Initiative	0.000
255200.00	0.000	2.552	202-40-9124	KSCSTE-Fellowship to Ms Shimi.G.J,CoA,Vellayani	0.000
197400.00	0.000	2.542	202-40-9125	KSCSTE-Fellowship to Ms Mariya Dalny M.S,CoA,Vellayani	0.000
0.00	0.000	2.434	202-40-8494	K.S.C.S.T.E./ Other Externally Aided Fellowship	0.000
0.00	0.000	5.100	204-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
0.00	0.000	4.667	204-31-8795	Sugandhi - Integrated pepper development project for Wayanad district	0.000
150000.00	0.000	0.758	204-31-8863	Management of tea mosquito in cashew using red ants	0.000
186800.00	0.000	0.830	204-31-8919	KSCSTE – Utilization of red ant for pest management	0.000
0.00	0.000	15.236	204-31-9044	Developing System recommendations for Nutrient,disease and insect pest Management Allotment per centre for 1st year	0.000
0.00	0.000	0.434	204-31-9022	Establishment of pests and disease surveillance and forewarning units in Kerala-COA,Padannakkad	0.000
0.00	0.000	14.630	204-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	10.393	204-31-9119	Organic farming in Kasaragod district-development of Pest surveillance based crop Advisory for selected Grama Panchayaths of Kasaragod district	0.000
0.00	0.000	2.352	204-31-9134	KSCSTE Project-Taxonomic revision of ceutorhynchinae from India	0.000
0.00	0.000	9.263	204-31-9135	DBT Project-Development of Molecular markers in rice associated with genes responsible for salinity tolerance	6.582
221800.00	0.000	0.000	205-31-8524	NOVOD-Germplasm collection, eval. & stand. of nursery tech.	0.000
70000.00	0.000	0.000	205-31-8955	KSBB Project on strengthening campus Biodiversity Enhancement Programme	0.000
0.00	0.000	0.727	205-31-8994	KFD Project - Standardisation of non-destructive methods for evaluating timber properties of currently used timbers of Kerala	0.000
155600.00	0.000	1.153	205-31-9046	Dendroclimatological Investigations on teak (Tectona grandis) in Nilambur forest division of Kerala	0.000
475900.00	0.000	4.502	205-31-9088	Silvopasture Strategies for fodder self sufficiency through homestead cultivation	0.800
150000.00	0.000	0.000	205-31-9109	ICFRE-Net working projects Non Timber Forest products(NTFP)-Survey,documentation and Value addition of selected NTFPs	0.000
0.00	0.000	4.222	205-31-9114	KSCSTE Project entitled "Understorey productivity of selected Medicinal herbs in major land management systems of Kerala"	0.500
72000.00	0.000	0.000	206-31-8376	Hariyall watershed Dev-Project Pazhayannur Block Panchayat	0.000
1111000.00	0.000	25.450	206-31-9929	DISC at KAU	7.100

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350000.00	0.000	1.066	206-31-8939	DSTP - Enhancement of resistance to bacterial wilt in tomato by endophytic microbial communities	0.000
257600.00	0.000	5.152	206-31-8961	ITTO / INSPIRE Fellowship	0.000
392300.00	0.000	0.763	206-31-9057	diatomaceous earth as a source of silicon in different crops of India	0.000
0.00	0.000	1.096	206-31-9016	strengthening weather advisory services	0.000
0.00	0.000	0.304	206-31-9017	Establishment of pests and disease surveillance and forecasting units in Kerala-COH,Vellanikkara	0.000
0.00	0.000	54.240	206-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
600000.00	0.000	6.950	206-31-9169	KAU-EPB-DST Project on "Collection Conservation, Characterization and genetic improvement of orchids"	0.000
0.00	0.000	4.159	206-31-9171	KAU- Conducting the field evaluation trial of strameel on banana crop	0.000
360000.00	0.000	5.738	206-31-9181	Evaluation Study of MGNREGS Implementation in Thrissur and Malappuram District	0.000
0.00	0.000	2.070	206-31-9220	UGC- Fellowship to Mr.Astsh. I , Edakkalathur, CoH Vellanikkara	0.000
0.00	0.000	15.829	209-40-9230	Annual Plan Project "Capacity Building Programme in Protected cultivation at IF Vellanikkara	0.000
0.00	0.000	6.055	210-31-8789	Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dist. of Kerala	0.000
0.00	0.000	42.974	210-31-9158	Project on demonstration and training on production and distribution of "Keraamritham"(Neera) and "Kerachakkara"from coconut inflorescence sap	0.000
171800.00	0.000	0.000	210-40-9123	Training for entrepreneurship Development to Rural Youth through Mushroom Production technology	0.000
45300.00	0.000	0.000	217-31-8864	Developing gardening tools of Horticulture Therapy for physically challenged children	0.000
131700.00	0.000	0.000	253-31-8921	Development of Rotary Banaria Slicer	0.000
3000000.00	0.000	29.330	253-31-9128	Establishment of Farm Machinery Testing Centre at KCAET,Tavanur	0.000
2828000.00	0.000	26.758	253-34-9933	KAU-EPB- Project Precision Farming Development Centre KCAET, Tavannur	0.000
0.00	0.000	14.496	304-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
0.00	0.000	1.498	304-31-9145	Rehabilitation of two Industrially important and endangered species.....	0.000
500000.00	0.000	0.000	305-31-9075	Techno-empowerment of Supervisors through skill training in fruit and vegetables,nursery management and ornamental gardening	0.000
0.00	0.000	0.581	306-31-8666	Developing of produ. units for hybrid coconut seedlings	0.000
0.00	0.000	14.550	306-31-8786	Genetic upgradation and seed production	0.000
0.00	0.000	9.760	306-31-9113	Development of vegetables	0.000
290000.00	0.000	0.000	306-31-9143	Estt. of Agro Service Centres - conduct of tranling to facilitators	0.000
1000000.00	0.000	0.000	306-40-9078	SHM Project-Training for supervisors in Gardening at ARS,Mannuthy	0.000
251400.00	0.000	2.298	308-21-9923	Shri.Paul Polthen IFCO Chair (OEAP)	0.000
0.00	0.000	2.216	308-31-8947	KSCSTE - Supply seed analysis of pesticide markets in Kerala - evidence from retail traders	0.000
8415800.00	0.000	49.099	308-31-9136	DoECC-Estt. of a Centre of Excellence in Environmental Economics	1.000
0.00	0.000	8.300	309-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000

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0.00	0.000	10.051	310-31-9044	Developing System recommendations for Nutrient,disease and insect pest Management Allotment per centre for 1st year	0.000
0.00	0.000	11.780	310-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	16.656	311-31-8287	National Horticultural Mission on Spices and Aromatic plants.	3.000
0.00	0.000	0.787	311-31-8666	Developing of produ. units for hybrid coconut seedlings	0.000
92300.00	0.000	0.761	311-31-9086	NABARD Project "Value addition of indigenus fruits for enhancing employment opportunities for rural youth	0.000
100000.00	0.000	1.000	311-31-9188	KAU-Finance -SHM Project "Front-line Demonstration Unit Evaluation of Strawberry for Commercial cultivation " ARS, Anakayam	0.000
0.00	0.000	9.931	312-31-8789	Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dist. of Kerala	0.000
0.00	0.000	13.280	312-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	6.250	312-31-9192	SHM Project -"ESIt of a Small nursery of Ornamental Crops" at CRS, Balaramapuram	0.000
0.00	0.000	12.420	313-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
125000.00	0.000	0.000	313-40-9156	DCCD - Horticulture Fair cum Field day	0.000
300000.00	0.000	3.000	313-40-9159	DCCD - State Level Seminar on Cashew	0.000
9000.00	0.000	0.071	313-40-9161	KAU-FIN-DCCD-Centrally sponsored Scheme on NHM Frontline Technology Demonstration Programme on Cashew	0.000
100000.00	0.000	0.500	313-40-9160	KAU-DCCD-Finance-District Level Seminar on Cashew	0.000
180000.00	0.000	0.000	313-40-9164	KAU-FIN-DCCD- Two Training Programme on Cashew Production technology for Farmers at Thrissur and Wayanad with 50 trainies in each location.	0.000
125000.00	0.000	0.000	313-40-9165	KAU- FIN - DCCD- Training on Cashew apple utilization for unemplyed womens at CRS, Madakkathara	0.000
40000.00	0.000	0.000	313-40-9170	DCCD-CSS on NHM Production forecast Programme for cashew CRS, Madakkathara	0.000
125000.00	0.000	0.000	313-40-9186	DCCD-Organisation of HRD on Cashew apple Utilization programme for unemployed women CRS, Madakkathara	0.000
125000.00	0.000	0.000	313-40-9185	DCCD- Organisation of Horticulture fair cum field day on cashew CRS, Madakkathara	0.000
210800.00	0.000	0.000	314-31-8420	KSCSTE-Developing consortia.....diseases of cardamom	0.000
0.00	0.000	1.985	314-31-9020	Establishment of pests and disease surveillance and forewarning units in Kerala- CRS,Pampadumpara	0.000
0.00	0.000	2.671	314-31-9081	M/S PI Industries Ltd Gurgaon-Bo efficiency evaluation of Pil	0.000
0.00	0.000	24.720	314-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	8.803	315-31-8587	Classification & Characterization of Farming Systems in District	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Project Code	Head of Account	Bud. Est. 2015-2016 (lakhs)
0.00	0.000	7.286	315-31-9044	Developing System recommendations for Nutrient,disease and Insect pest Management Allotment per centre for 1st year	0.000
1000000.00	0.000	13.421	316-10-9174	KAU- Finance SHM Project Estt of Clonal garden of cocoa and model nursery for production of cocoa hybrids at CRC , Vellanikkara	0.000
4444800.00	59.160	34.260	316-31-8811	Co-operative Cocoa Research Centre (OEAP)	60.410
176600.00	1.852	1.852	316-31-8997	KSCSTE-Phenological synchrony of flowering,fruit set,development and yield of selected cocoa clones and hybrids	0.000
400000.00	6.000	6.000	316-31-9167	KAU-DST-SERB Project entitled Molecular characterization of exotic gem plams of Cocoa (Theobroma cocoa L)	2.000
500000.00	0.000	0.000	317-21-9127	Screening committee meeting on fruits and vegetables at KAU	0.000
0.00	0.000	27.420	317-21-8277	DBT-MSc-Plant Bio-Technology Teaching Programme	26.070
0.00	0.000	1.600	317-31-8287	National Horticultural Mission on Spices and Aromatic plants.	1.600
0.00	0.000	0.768	317-31-9077	DST (SERC Division)FIST Programme on Strengthening post graduate teaching and research facilities	0.000
968000.00	0.000	8.211	317-31-9157	KSCSTE- Project Accelerated breeding for anthraenese resistance to vegitable cowpea through molecular marker asilsted selection	3.800
0.00	0.000	6.570	317-31-9221	Rajiv Gandhi Centre for Aqua Centre (RGCA) Project Identification of sex at eroly stage of Scampi through molecular techniques	0.000
400000.00	0.000	3.000	319-31-8977	validation of DUS International guidelines for Phalaenopsis & orchids	0.000
293700.00	2.950	3.434	321-31-9027	Project evaluation of Passion Fruit types for commercial.in Kerala	0.000
0.00	0.000	4.083	322-31-8980	PILOT Extension project on Lead Farmer centered Extension of Advisory and Delivery services (LEADS)	0.000
630000.00	0.000	0.000	322-31-9049	SHM-Establishment of Mushroom spawn Production Centre for employment generation for rural youth and employed women for increasing income for rural community	0.000
850000.00	0.000	0.000	322-31-9050	Training for Gardeners-FSRS,Sadanandapuram	0.000
0.00	0.000	3.007	322-31-9056	WGDP(R&D)-organic resource integration for sustainable tuber production in the selected agro forestry systems of western ghat tracts of Southern Kerala	0.000
0.00	0.000	11.220	322-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	2.958	322-31-9106	Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)	0.000
0.00	0.000	16.870	324-31-8287	National Horticultural Mission on Spices and Aromatic plants.	3.000
482100.00	0.000	5.546	324-31-9081	DBT – Exploitation of somaclonal variation for disease tolerance and high yield in ginger	0.000
407400.00	0.000	1.264	324-31-9082	WNRF Project "Standardization of agro techniques for Nursery &Organic Farming techniques in Noni"	0.000
0.00	1.920	2.628	324-31-9097	KSCSTE Project entitled Exploitation of bisexual variants for developing high yielding varieties in piper longum L,Part II	0.000
0.00	0.000	7.593	324-31-9117	Ensuring livelihood security of tribals through on farm bio input production & medicinal plant cultivation	0.000
1355000.00	0.000	4.716	324-31-9154	DST -- Propogation and ex-situ conservation of Conscinium fenestratum (Gearth) colebr - an endangered medicinal plant	0.000

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650000.00	8.600	6.600	325-31-8846	AMFU Centre, Vellanikkara (OEAP)	7.600
0.00	0.000	2.248	325-31-8848	Forecasting Agrl. out put using Space, Agrometeorology and Land based Observations (FASAL)	0.000
0.00	0.000	0.910	326-31-9024	Donor identification for tolerance to Iron toxicity in rice	0.000
223200.00	2.750	2.983	331-31-8996	KSCSTE-Development of microbial consortium for rapid composting of lingo phenotic agro wastes	0.000
440000.00	5.020	5.020	331-31-9132	Enhancing bio-efficacy of trichoderma for the management of soil borne fungal pathogens	0.000
0.00	0.000	14.152	331-31-9213	KAU-Finance-KSESTE Project Baseline Studies on Vegetable crops under protected cultivation in kerala, CoH, Vellanikkara	1.100
0.00	0.000	3.245	336-31-8553	Centre for devpt. of microbial inoculant techlgy. for organic farm	0.000
0.00	0.000	13.470	336-31-8556	Fodder production model for Kerala	0.000
0.00	0.000	0.066	336-31-8647	Adoption of microbial inoculant tech.....crops cultivated in TVM	0.000
0.00	0.000	7.900	336-31-9966	Starting of experimental agrometeorological advisory service -AMB.	2.600
298500.00	0.000	0.000	336-31-8755	KSCSTE - Locating resistant Gene donors to major pests.....marker assisted selection	0.000
1402400.00	0.000	0.000	336-31-8751	KSCSTE - Marker assisted transfer of thermo sensitive genic male sterile gene to red rice background for hybrid rice production	0.000
333600.00	0.000	0.000	336-31-8750	Screening for the drought adaptive, wax biosynthesis cer 6 gene in Nenthran banana clones	0.000
0.00	0.000	0.211	336-31-8784	RKVY - Multidisciplinary diagnostic support to address field problems of farmers in the southern dists. of Kerala	0.000
0.00	0.000	1.460	336-31-8797	WGDP - Exploration into indigenious plant dies of Western Ghatnatural diesteps	0.000
0.00	0.000	1.304	336-31-8798	WGDP - Farmers participatory approaches to assess the impact ofWestern Ghats region of Kerala	0.000
0.00	0.000	3.231	336-31-8924	WGDP -- Soil and water quality management for enhancing productivity of coconut based cropping systems in Vllappil Grama Panchayath	0.000
32000.00	0.000	0.000	336-31-8920	NABARD FIPF- Popularization of tissue culture banana with HI-tech production technology	0.000
0.00	0.000	1.294	336-31-8925	WGDP -- Micronutrient management for sustenance of soil health under intensive cultivation in Western Ghat Region	0.000
402500.00	0.000	0.000	336-31-8864	Developing gardening tools of Horticulture Therapy for physically challenged children	0.000
251900.00	0.000	2.211	336-31-8989	EMAK-An inventory of the surface soil microbial. diversity under homestead farming in the different agro ecological zone of Kerala	0.000
0.00	0.000	2.882	336-31-9055	WGDP(R&D)-Project on Entrepreneurship development for rural unemployed youth in Kulathupuzha area of Kollam district through sustainable mushroom production technology	0.000
0.00	0.000	1.541	336-31-9011	strengthening weather advisory services	0.000
231800.00	0.000	0.915	336-31-9072	Techno socio-Economic Influences on Agro- Biodiversity of Kerala home gardens	0.000
0.00	0.000	2.010	336-31-9012	Establishment of pests and disease surveillance and forewarning units in Kerala	0.000
0.00	0.000	1.248	336-31-9013	Identification of LEAD farmers as climate managers	0.000
17500.00	0.000	0.000	336-31-9089	One day Awareness Programme on Technological Advances in transforming women`s lives	0.000
0.00	0.000	101.660	336-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000

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1000000.00	0.000	57.229	336-31-9129	Technological intervention on secondary agriculture in Kerala Isolation and Characterization of biocide molecules from potential plant resources	0.000
0.00	0.000	59.296	336-31-9130	Technological Intervention on secondary agriculture in Kerala Isolation and Identification of biomolecules from plant and develop technology for high scale commercial production	0.000
100933000.00	0.000	39.191	336-31-9131	Development of Microbial Consortium for Bio-Remediation of Organo-Phosphorous Pesticides	0.000
0.00	0.000	2.332	336-31-9137	KSCSTE - A comparative study on soil chemical and biological regimes under cocout & rice ecosystems in red loam and laterite soils of Tvm Dist. - A farmer participatory active research	0.000
0.00	0.000	4.271	336-31-9140	Mgmt. of Sucking Pest complex in Vegetable Ecosystem	0.000
0.00	0.000	17.457	336-31-9151	KAU-FIN-DBT Project on Development of rice varieties for kerala with pyramided genes for resistance to BLB by marker assisted selection	0.000
600000.00	0.000	2.043	336-31-9149	District Panchayath project Rejuvenation & Conservation of Vellayani Lake	0.000
600000.00	0.000	0.000	336-31-9163	NBB Funded two days seminar on 'National awareness cum technology transfer conference on meliponiculture'	0.000
87500.00	0.000	0.875	336-31-9191	KSCSTE Project Training Programme on Gene Expression Analysis at CoA, Vellayani	0.000
0.00	0.000	11.496	336-31-9205	State Planing Board project Soil Based nutrient management plan for Agro Ecological Zones of Kerala phase II	0.000
0.00	0.000	5.112	336-31-9197	KSCSTE Programme Biodiversity Research programme of Agro Ecosystem in Riparian corridors of Chajakudy river	0.000
0.00	0.000	6.302	336-31-9216	KSCSTE Project Molecular Characterization of spike braching in black pepper -NARP(SR) , Vellayani	0.000
0.00	0.000	2.752	336-31-9215	KSCSTE Project protocol Development for White Pepper Production -NARP(SR) , Vellayani	0.000
0.00	0.000	9.342	336-31-9217	KSCSTE- Project Standerazation of market oriented production technology in aloevera and promotion of microenterpreneurship	0.000
0.00	0.000	10.852	336-31-9198	KSCSTE Project assisted introggression of thermosensitive genic male sterile gene to red rice backgrand for stable	0.000
0.00	0.000	1.500	336-31-9223	SHM-Project- Alleviating yield constraints in banana var nendron at CoA, vellayani	0.000
0.00	0.000	3.922	336-31-9240	KSCSTE Project Identification & Moliculars Charittrization of Spices & isolates the entomopathogenic funge	0.000
32000.00	0.000	0.320	336-40-9175	SHM-Project Training on Mushroom growing for students at CoA Vellayani	0.000
0.00	0.000	450.000	338-10-9250	RKVY -Project Strengthening of Pesticide Residue lab to the status of state Refrral Laboratory	0.000
0.00	0.000	20.343	338-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops In Kerala	0.000
5000000.00	0.000	50.957	338-31-9095	Production & marketing of safe to eat(pesticide free) vegetables for sale through Government outlet	0.000
0.00	0.000	21.240	339-31-8267	National Horticultural Misslon on Spices and Aromatic plants.	0.000
0.00	0.000	0.147	339-31-8666	Developing of produ. units for hybrid coconut seedlings	0.000
0.00	0.000	6.925	339-31-8795	Sugandhi - Integrated pepper development project for Wayanad district	0.000

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0.00	0.000	3.946	339-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	3.635	339-40-9084	Pilot Extension Project on Lead Farmer centered Extension Advisory & Delivery Services LEADS	0.000
0.00	0.000	50.330	340-31-8287	National Horticultural Mission on Spices and Aromatic plants.	10.000
0.00	0.000	10.730	340-31-9956	Starting of experimental agrometeorological advisory service -AMB.	0.000
0.00	0.000	1.750	340-31-8795	Sugandhi - Integrated pepper development project for Wayanad district	0.000
0.00	0.000	12.390	340-31-9044	Developing System recommendations for Nutrient, disease and insect pest Management Allotment per centre for 1st year	0.000
0.00	0.000	1.170	340-31-9019	strengthening weather advisory services	0.000
0.00	0.000	2.625	340-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	0.798	340-31-9106	Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)	0.000
0.00	0.000	24.356	340-31-9111	GoK-Scaling up production & distribution of quality seeds & planting materials	0.000
0.00	0.000	2.990	341-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
553400.00	8.100	8.100	341-31-8540	New Agromet Field Unit in Kumarakom	8.100
0.00	0.000	35.931	341-31-8732	Research programme on eradication and utilisation of water hyacinth	0.000
0.00	0.000	6.586	341-31-8789	Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dists. of Kerala	0.000
0.00	0.000	3.906	341-31-8796	Genetic upgradation and seed production	0.000
0.00	0.000	16.199	341-31-8733	Environmental surveillance Centre for Wetland farming development in Kuttanad	0.000
0.00	0.000	13.207	341-31-8734	Productivity enhancement through energy efficient	0.000
0.00	93.250	650.912	341-31-9002	Kuttanad Package - 13th F C. - Molecular characterization and Conservation management of endemic flora and fauna and adaptive farming for ecorestoration of vembanad wetlands	0.000
0.00	6.280	10.557	341-31-9044	Developing System recommendations for Nutrient, disease and insect pest Management Allotment per centre for 1st year	0.000
0.00	0.000	3.040	341-31-9014	strengthening weather advisory services	0.000
0.00	0.000	2.137	341-31-9015	Establishment of pests and disease surveillance and forewarning units in Kerala-RARS, Kumarakom	0.000
0.00	0.000	50.810	341-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
350000.00	0.000	0.803	341-31-9120	Assesment of grain quality and food security aspects of paddy grain produced and procured	0.000
200000.00	0.000	0.859	341-31-9144	ATMA - Project on Mothly Technology Advice at RARS, Kumarakom	0.000
454200.00	0.000	4.298	341-31-9173	Finance KSCSTE Project Productivity enhnment in rice through promoting nutrition using mycorrhizal symbiosis in kuttanad soils	0.400
200000.00	0.000	1.489	341-31-9180	KAU-EPB-Evaluation trail of the Biological fungicide Taegro during the ensuing puncha season of 13-14	0.000
0.00	0.000	5.130	342-31-8659	Validation of system of rice Intensification...higher yield	0.000
116300.00	0.000	0.000	342-31-8904	KSCSTE -- Identification of micro satellite markers associated with drought tolerant traits in rice	0.000

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0.00	0.000	6.528	342-31-8969	Laying out a Model Nursery for Mango & Minor fruits at RARS, Pattambi	0.000
212100.00	0.000	2.504	342-31-9009	Utilization of nutrient specific phytoextractors/accumulators for enriched compost production in organic farming	0.000
0.00	0.000	3.145	342-31-9044	Developing System recommendations for Nutrient, disease and insect pest Management Allotment per centre for 1st year	0.000
229600.00	0.000	2.741	342-31-9053	KSCSTE-Molecular Characterization and virulence analysis of Pyricularia.....bacterial blight pathogens of Rice in Kerala	0.000
0.00	0.000	32.662	342-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	5.068	342-31-9106	Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)	0.000
200000.00	0.000	0.000	342-31-9180	KAU-EPB-Evaluation trail of the Biological fungicide Taegro during the ensuing puncha season of 13-14	0.000
0.00	0.000	0.900	342-31-9229	National Innovation Foundation India Testing of Gopika a new variety of Paddy at RARS Pattambi	0.000
0.00	0.000	1.600	342-31-9245	M/s. Tropical Agro system (India) Pvt Ltd -Bio-efficacy trail of a biological product (Tagfolder) for one season	0.000
0.00	0.000	4.780	342-40-8927	Pilot Extn.Project on Lead Farmer centered Extension Advisory and Delivery Services (LEADS)	0.000
0.00	0.000	2.988	343-31-8662	Participatory management of coconut gardens in Kasaragode	0.000
0.00	0.000	8.463	343-31-8666	Developing of produ. units for hybrid coconut seedlings	0.000
0.00	10.050	10.330	343-31-9938	Starting of experimental agromet.advisory service at RARS Pillicode	11.050
0.00	0.000	11.021	343-31-8789	Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dists. of Kerala	0.000
0.00	0.000	1.623	343-31-9021	strengthening weather advisory services	0.000
0.00	0.000	28.970	343-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	2.803	343-31-9106	Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)	0.000
0.00	0.000	25.000	343-31-9207	EPB Kasaragod Development project Thirumambu Memorial center for studies on farming culture	0.000
0.00	0.000	1.431	343-40-9085	PILOT Extension project on Lead Farmercentred extension Advisory & delivery services	0.000
4800.00	0.000	0.000	344-31-8184	Technology Mission on Coconut	0.000
0.00	0.000	4.233	344-31-8650	Estt. of centre for organic farming in Onattukara	0.000
0.00	0.000	1.207	344-31-8728	RKVY Kuttanad Package	0.000
0.00	0.000	1.780	344-31-8789	Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dists. of Kerala	0.000
460000.00	0.000	5.146	344-31-8944	CDB project -- Large scale procurement of seed nuts from superior dwarf by screening and identification in Southern Zone of Kerala	0.000
156600.00	0.000	1.597	344-31-8975	performance evaluation of elite seedlings in farmers fields of Alappuzha and Kollam Districts	0.000
0.00	0.000	65.193	344-31-9005	Kuttanad Package -- 13th FC -- Germplasm conservation of indigenous rice varieties and ecological restoration of rice soils	0.000
0.00	0.000	60.300	344-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000

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0.00	0.000	2.301	345-31-8559	Breeding of High yielding rice varieties having short duration	0.000
0.00	0.000	13.159	345-31-8731	Kuttanad package - Research proposal on promoting location specific research for increasing profitability from rice farming	0.000
0.00	34.000	95.946	345-31-9003	Kuttanad Package – 13th FC -- Research on ecologically sustainable rice farming in Kuttanad	0.000
0.00	0.000	42.260	345-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
372000.00	3.390	3.390	346-31-8986	KSCSTE project-Mericloning of Phalaenopsis and Vanda Hybrids-at RRS< Vyttila	0.000
0.00	0.000	58.106	346-31-9006	Kuttanad Package – 13th FC – Development of Saltol Sub 1 mega rice varieties for flood prone salt affected areas and dstandardization of production technology	0.000
0.00	0.000	0.242	347-31-8729	Promotion of semisolid sugarcane jaggery	0.000
0.00	0.000	52.858	347-31-9004	Kuttanad Package – 13th FC – Agro ecological restoration of the riverine belt of Vembanad ecosystem through eco friendly vegetable and sugarcane production	0.000
72700.00	0.000	0.000	348-31-8588	sustainable livelihood option for rural woman by utiliz..	0.000
0.00	0.000	0.239	348-31-9059	Evaluation of new combination herbicide molecule.....transplanted rice -- M/S Bayer Cropscience Ltd.	0.000
0.00	0.000	22.090	348-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	0.798	348-31-9096	Evaluation of the efficacy of Penoxsulum	0.000
0.00	2.420	2.452	348-31-9098	KSCSTE Project entitled persistence of glyphosite and POEA(Surfactant) in SOil and Water bio-accumulation of residues in fish	0.000
0.00	0.000	0.461	348-31-9110	Field Evaluation of cyhalofopbytyl (Clincher 10 EC)	0.000
0.00	0.000	2.649	348-31-9166	KAU-FIN-M/S Rallis India Ltd Bangalore - Evaluation of Rallis new Pre-mixture herbicide RIL -166/F1(10+240g/1) SE	0.000
0.00	0.000	0.800	348-31-9203	M/s Rallis India LLtd Bangalore- Evaluation of new post emergence herbicide, Taarak 10% SC (Bispyribac Sodium) against weeds in rice crop	0.000
449400.00	0.000	0.000	348-31-9206	Evaluation trial of the product Metamifop (FMC) 10 EC against the grass weeds in direct seeded rice for two seasons	0.000
0.00	0.000	9.052	351-31-9214	KSCSTE- Project Development & Validation of Integrated pest management for poly house vegetables- AINPAO, CoH	3.152
0.00	0.000	101.054	352-34-8732	Research programme on eradication and utilisation of water hyacinth	0.000
0.00	0.000	54.438	352-34-8730	Estt. centre for farm machinery - research devpt. and trg. in Alappuzha dist.	0.000
30000.00	0.000	0.000	354-40-9099	DBT Short Course Training Microbial diversity gene prospecting through metagenomics	0.000
0.00	0.000	68.380	356-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
17000.00	0.000	0.000	356-40-9091	One day awareness programme on "Non Chemical methods of momatode management in banana and vegetables	0.000
4500000.00	0.000	134.028	360-31-9158	Project on demonstration and training on production and distribution of "Keraamritham"(Neera) and "Kerachakkara"from coconut inflorescence sap	0.000

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0.00	0.000	45.000	361-31-9222	DBT-BIRAC-Project Metabolome analysis in ginger and product Development using gingerol)	16.000
0.00	0.000	6.450	383-31-8287	National Horticultural Mission on Spices and Aromatic plants.	3.000
0.00	0.000	4.111	385-31-8796	Genetic upgradation and seed production	0.000
128800.00	60.000	100.000	402-40-9092	Short term training programme funded by various agencies	70.000
100000.00	0.000	0.000	403-40-9138	Conduct of State level workshop on 'Cultivation and export of aromatic rices of Kerala'	0.000
1313200.00	0.000	7.035	403-40-9141	HRD in Protected cultivation	0.000
831200.00	0.000	0.000	403-40-9178	KAU- EPB Condt of South Indian Regional Agricultural Fair 2014-Feb 28th to March 6th 2014	0.000
0.00	0.000	16.189	405-31-8795	Sugandhi - Integrated pepper development project for Wayanad district	0.000
0.00	0.000	6.890	405-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	2.350	405-31-9106	Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)	0.000
160000.00	0.000	0.800	405-31-9162	KAU-Finance- PPVRA-Organing training for creation of awareness among the Farmers and other state holders about the.....	0.000
1250000.00	0.000	0.000	405-31-9200	One village two progremme-A multi enterprize house hold participatory farming model to Improve	0.000
6900000.00	0.000	0.000	405-31-9205	State Planing Board project Soil Based nutrient management plan for Agro Ecological Zones of Kerala phase II	0.000
0.00	0.000	6.000	405-40-9153	KAU-SHM Project -Enhancing skill and knowledge of gadness through training-II part-by KVK Wayanad	0.000
500000.00	0.000	0.000	405-40-8866	SHM - Enhancing skill and knowledge of gardeners through training at KVK, Wayanad	0.000
0.00	0.000	1.138	407-31-9106	Pilot Extension Project on "Lead Farmer centered Extension Advispry and Delivery Services"(LEADS)	0.000
80000.00	0.000	0.800	407-31-9162	KAU-Finance- PPVRA-Organing training for creation of awareness among the Farmers and other state holders about the.....	0.000
0.00	0.000	0.337	407-40-8927	Pilot Extn.Project on Lead Farmer centered Extension Advisory and Delivery Services (LEADS)	0.000
0.00	0.000	0.308	408-31-9106	Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)	0.000
80000.00	0.000	0.800	408-31-9162	KAU-Finance- PPVRA-Organing training for creation of awareness among the Farmers and other state holders about the.....	0.000
0.00	0.000	0.143	408-40-9001	LEADS-Pilot extension project on Lead farmer centered Extension Advisory and Delivery Services Project at KVK,Kannur	0.000
0.00	0.000	23.550	410-31-8796	Genetic upgradation and seed production	0.000
0.00	0.000	2.490	410-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
200000.00	0.000	0.000	410-31-9126	Development pf Pest Surveillance based Crop Advisory for selected Grama Panchayaths of Kasaragod District	0.000
2040000.00	0.000	18.550	410-40-9187	GOK-Agri Dept-Plan Project-"Development of Farming systems based cyber extension modal for the State of Kerala at Malappuram	0.000
0.00	0.000	3.300	411-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
200000.00	0.000	0.608	411-31-9146	ATMA-Weed Management strategies for maximizng returns from Vegetable Cultivation	0.000

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270000.00	0.000	1.300	411-31-0147	KSCSTE- Dissemination and standardization of technologies for mushroom cultivation	0.000
0.00	0.000	0.800	411-31-9162	KAU-Finance- PPVRA-Organing training for creation of awareness among the Farmers and other state holders about the.....	0.000
200000.00	0.000	0.000	411-31-9189	SHM-Project Enhancing vegetable seed Protection Potential of KVK Thrissur	0.000
0.00	0.000	3.040	411-40-9199	ATMA- funded training Programme on Crop Health Management Scheme for Anthikad and Puzhakkal blocks at KVK Thrissur.	0.000
0.00	0.000	1.311	411-40-8936	NABARD - Farmers Club Federation to act as Agents for Diffusion of Technology.....In association with KVK	0.000
0.00	0.000	0.222	412-40-8529	Training under Agri.-Clinics-Agri.-Business Centres Scheme	0.000
0.00	0.000	3.040	412-40-9172	KSBB Funded Project Inventory of organic farms in Kerala at TSS, Vellayani	0.000
0.00	0.000	0.337	412-40-9201	Sponsored training programme on training block Co-ordination order MKSP Spinsed the District - mission of Kudubasree ,TVM	0.000
0.00	0.000	2.500	413-40-9204	SHM-Project Stipendiary Training Programme for gardoness at ATIC, Mannuthy	0.000
0.00	0.000	0.710	413-40-9247	SHM-Programme -" Lessons from Organic Kasaragod at ATIC Mannuthy	0.000
0.00	0.000	1.028	414-31-9010	Indegenous technical knowledge of weather and climate in relation with agriculture and forecasting in Kerala	0.000
0.00	0.000	3.300	414-31-9106	Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)	0.000
0.00	0.000	2.663	414-40-8927	Pilot Extn.Project on Lead Farmer centered Extension Advisory and Delivery Services (LEADS)	0.000
2775000.00	0.000	0.000	502-50-9177	Constrction of Secince lab and Visiting room at Ayyankall Memorial Sports School, Vellayani	0.000
3800000.00	0.000	38.000	502-50-9212	Ayyankall Memorial residential school approach road and sports goods for SAMGMRSS Vellayani.	0.000
248843600.00	6008.742	3938.975		SUB-TOTAL	3251.114

KAU Revolving Fund

5214661.00	55.000	55.000	202-65-6136	MSc (Integrated) Bio technology Course – RF Mode	55.000
0.00	1.000	0.000	202-65-6153	Certificate course in plant protection - RF Mode	0.500
297500.00	2.250	0.300	202-65-6161	PG Diploma course in Solid waste management	0.000
0.00	0.000	3.200	202-65-6162	Academic Diploma in Organic Agriculture	3.000
0.00	0.000	0.500	202-65-6164	Revolving Fund Scheme at Dept. of Physical Education,CoA, Vellayani.	3.000
3313316.00	75.000	75.000	203-65-6133	MBA course - RF Mode	75.000
3259121.00	65.000	110.000	204-65-6116	Seed and nursery programme – RF Mode	110.000
333599.00	5.500	11.000	204-65-6117	Soil and Plant Analysis Diagnostic Laboratory – RF Mode	11.000
1040375.00	15.000	13.000	205-65-6106	Mass production and distribution of planting material of woody species through tree nursery – RF Mode	16.000
278899.00	8.000	8.000	205-65-6107	Wildlife forensic unit – RF Mode	8.000
9285.00	0.250	0.600	205-65-6108	Wood testing unit – RF Mode	0.800
1223324.00	25.000	25.000	209-65-6143	Large scale production of seed and seedlings – RF Mode	25.000
6357271.00	150.000	110.000	210-65-6114	Production of vegetable seeds and planting materials of fruit plants for augmentation of farm income – RF Mode	160.000
0.00	45.000	45.000	253-65-6148	B Tech (Food Engg.) – RF Mode	45.000
0.00	0.000	11.000	253-65-6163	Production of elite seeds and planting materials.	11.000

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0.00	100.000	100.000	282-65-6154	Msc Climate Change Adaptation (Integrated) Course - RF Mode	100.000
4132484.00	85.000	65.000	283-65-6144	Agricultural Engineering Research and Training Centre – RF Mode	90.000
269408.00	2.100	5.250	302-65-6134	Production of value added products – RF Mode	4.500
3142334.00	40.000	40.000	304-65-6115	Information cum sales centre – RF Mode	40.000
2448003.00	24.000	24.000	305-65-6105	Production of planting materials and value added products – RF Mode	26.000
2629903.00	60.000	60.000	306-65-6128	Production of seeds , seedlings, plant materials and vermicompost – RF Mode	60.000
1078049.00	7.000	13.000	309-65-6104	Production and sale of Bio control agents – RF Mode	14.000
3874.00	0.000	0.000	310-65-6103	Production of value added products from banana with the involvement of SHG women – RF Mode	0.600
74962.00	1.600	1.600	310-65-6159	Production of elite seeds and planting materials in KAU	1.750
5204903.00	90.000	110.000	311-65-6118	Production of planting materials – RF Mode	110.000
3129163.00	110.000	4.000	311-65-6152	Production and distribution of Vegetable seedlings in Growbags – RF Mode	0.000
540376.00	5.500	8.000	312-65-6109	Production of quality coconut seedlings and banana intercrop – RF Mode	5.000
2270040.00	57.000	32.000	313-65-6101	Cashew graft production and cashew apple processing – RF Mode	45.000
0.00	0.000	0.200	313-65-6165	Revolving fund for Eri Silkworm culturing for empowerment of cashew plantation	0.500
4904.00	0.000	0.000	314-65-6113	Seed and nursery programme – RF Mode	0.000
379559.00	6.500	6.500	316-65-6130	Production of quality planting materials in Cocoa – RF Mode	6.500
505732.00	5.000	5.000	316-65-6131	Production of value added products of Cocoa – RF Mode	5.000
777438.00	8.000	9.000	317-65-6135	Production of TC planting materials -- RF Mode	10.000
823607.00	12.000	16.000	322-65-6127	Production and distribution of planting materials and value added products – RF Mode	16.000
1643.00	0.100	0.100	331-65-6119	Microbial analysis and microbial culture – RF Mode	0.000
0.00	3.000	12.000	336-65-6151	Soil testing labs - RF Mode	14.000
0.00	0.000	2.000	336-65-6169	Participatory Integrated Mgmt. of fruit flies Infesting fruits & veg.crops	2.500
422928.00	5.000	8.000	339-65-6123	Estt. of network centre for production and distribution of planting materials – RF Mode	10.000
268183.00	110.000	130.000	340-65-6126	Seed and nursery programme – RF Mode	135.000
2490921.00	35.000	30.000	341-65-6129	Production and distribution of planting materials and value added products – RF Mode	30.000
453065.00	16.000	8.000	342-65-6102	Mass production of Bio control agents – RF Mode	18.000
7540973.00	60.000	95.000	342-65-6149	Diploma in Agricultural Science – RF Mode	105.000
3048681.00	55.000	35.000	343-65-6112	Seed and nursery programme – RF Mode	55.000
0.00	12.000	13.000	344-65-6125	Production and distribution of planting materials and value added products – RF Mode	15.000
533063.00	9.000	9.000	346-65-6141	Seed and nursery – RF Mode	9.000
1302121.00	30.000	15.000	346-65-6156	Tissue culture production of Orchids in RF mode	30.000
177133.00	5.500	5.500	346-65-6157	Studies on the native strains of beneficial micro flora in Pokkali for the bio control and biofertilizer production	7.000
707547.00	3.200	3.200	347-65-6145	Jaggery production – RF Mode	3.200
133345.00	1.100	1.100	351-65-6124	Income generation through scientific beekeeping – RF Mode	1.100
278730.00	2.500	5.000	354-65-6132	Mass production and distribution of biocontrol agent Pseudomonas Fluorescens - RF Mode	5.000
0.00	0.750	0.750	354-65-6150	Testing the quality of bio fertilizers – RF Mode	0.000
1600.00	0.000	0.000	358-40-6136	Tissue and soil analysis – RF Mode	0.000
281380.00	9.000	7.000	358-65-6147	Tissue and soil analysis RF Mode	8.000

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418476.00	5.000	5.000	359-31-6139	Quality check of organic (city compost) of M/S FACT Ltd., Udyogamandal – RF Mode	7.000
343620.00	12.000	6.000	359-65-6137	Commercial Unit for Establishment of Compost Enrichment (CUCE) - RF Mode	6.000
0.00	80.000	80.000	383-65-6120	Estt. of a central nursery – RF Mode	75.000
0.00	17.000	10.000	383-65-6121	Estt. of a production unit of virgin coconut oil – RF Mode	10.000
0.00	12.000	6.000	383-65-6122	Production and distribution of quality planting materials - TC plants – RF Mode	6.000
122580.00	2.500	2.500	403-65-6158	Mushroom Technology Facilitation Centre-In RF mode	3.500
0.00	0.000	0.600	403-65-6168	Centre for Bio-Inputs and paid extension services	2.000
0.00	14.000	14.000	413-65-6155	Production & Sale of University produces at ATIC - RF mode	0.000
650088.00	7.000	0.500	415-65-6142	Information - cum - sales centre RF Mode	0.500
0.00	27.000	12.000	508-65-6146	KAU Automobile Workshop RF Mode	20.000
67918167.00	1594.350	1483.400		SUB-TOTAL	1635.950
OEAP Revolving Fund					
0.00	12.000	12.000	210-65-6369	Coconut mission – RF Mode	16.000
0.00	0.000	10.000	216-65-6378	Centre for E-learning in Agriculture	8.000
74818.00	2.200	1.750	305-65-6376	Seed and Nursery – RF Mode	2.500
353102.00	15.000	9.000	306-65-6361	Network centre for veg. seed production – RF Mode	24.000
193087.00	15.000	3.000	306-65-6362	Network project – TC plants – RF Mode	10.000
328369.00	7.000	18.000	306-65-6370	Coconut mission –RF Mode	18.000
203370.00	4.000	17.000	306-65-6371	Paddy mission – RF Mode	30.000
840740.00	8.000	12.000	310-65-6352	Mass production of Bio control agents – RF Mode	13.000
165154.00	10.000	6.000	310-65-6353	Estt. of progeny orchard for mass production of banana suckers – RF Mode	8.000
155324.00	8.000	4.000	310-65-6354	Production and distribution of quality planting materials – TC plants of banana – RF Mode	6.000
254166.00	2.500	3.000	310-65-6355	Production and distribution of planting materials under KAU seed authority – RF Mode	6.000
6006956.00	90.000	90.000	311-65-6357	Network centre for production and distribution of planting materials – RF Mode	90.000
647841.00	9.000	20.000	312-65-6367	Hybrid coconut seedlings and other planting material production – RF Mode	10.000
2467954.00	0.000	60.000	326-65-6365	Paddy seed production and upland cultivation – RF Mode	60.000
0.00	2.000	2.000	336-65-6364	Leaf /Tissue analytical lab - RF Mode	3.000
0.00	7.000	0.000	336-65-6368	Vegetable seed production – SHM -- RF Mode	0.000
0.00	1.500	1.000	336-65-6372	Production and distribution of quality planting materials and tissue culture plantlets – RF Mode	2.500
0.00	7.000	9.000	336-65-6373	Vegetable seed production – RF Mode	11.000
196896.00	25.000	7.000	340-65-6360	Paddy scheme – RF Mode	20.000
131171.00	10.000	4.000	342-65-6350	Biotech Kerala -- RF Mode	5.000
15586.00	2.000	0.200	342-65-6351	Rice Museum – RF Mode	1.500
1285991.00	0.000	17.000	342-65-6366	Coconut based integrated farming system with Sericulture – RF Mode	35.000
2190210.00	60.000	50.000	343-65-6356	Production and distribution of coconut seedlings and other planting materials adopting seed village concept – RF Mode	65.000
0.00	0.000	0.600	343-65-6380	Production of elite seeds and planting materials.	4.000
5698.00	0.000	0.000	345-65-6359	Programme for helping the paddy farmers of Kuttanad utilising MP Fund – RF Mode	0.000
686377.00	3.000	1.500	345-65-6375	Scaling up of seed production programme for Kuttanad-RF	3.000
193011.00	2.250	2.250	347-65-6363	Network for production and distribution of planting materials – RF Mode	2.250

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0.00	12.000	12.000	383-65-6358	Development of production units of hybrid varieties of coconut seedlings and other elite planting materials – RF Mode	12.000
0.00	0.000	5.000	383-65-6379	Project on boosting Vegetable production In Kerala- RF mode	5.000
0.00	0.000	4.500	385-65-6377	Fallow land vegetable cultivation programme -RF-mode	11.000
16395801.00	314.450	381.800		SUB-TOTAL	481.750

FEES

4726722.00	149.000	59.600	101-76-0001	KAU Head quarters, Vellanikkara	67.200
727565.00	7.725	9.230	104-76-0001	KAU School, Vellanikkara	9.750
10983281.00	65.000	60.000	202-76-0001	College of Agriculture, Vellayani	60.000
1221310.00	11.585	20.400	203-76-0001	College of Co-op., Banking & Management, Vellanikkara	20.450
1907274.00	12.860	17.000	204-76-0001	College of Agriculture, Padannakkad	17.000
1301918.00	5.040	14.460	205-76-0001	College of Forestry, Vellanikkara	15.740
5061405.00	30.801	40.951	206-76-0001	College of Horticulture, Vellanikkara	40.451
7600818.00	57.000	57.000	253-76-0001	Kelappaji College of Agri. Engg.& Tech., Tavanur	0.000
31698.00	0.250	0.250	275-76-0001	University Library, Vellanikkara	0.250
5294675.00	74.700	74.700	282-76-0001	Academy of Climate Change Education and Research, Vellanikkara	0.000
2500.00	0.000	0.000	303-76-0001	AICRP on Vegetable Improvement, Vellanikkara	0.000
1605107.00	10.000	4.000	304-76-0001	Aromatic & Medicinal Plants, Odakkall	4.000
10.00	0.000	0.000	305-76-0001	Agronomic Research Station, Chalakudy	0.000
2189.00	0.000	0.000	311-76-0001	Agricultural Research Station, Anakayam	0.000
6292.00	0.150	0.080	314-76-0001	Cardamom Research Station, Pampadumpara	0.105
43350.00	0.000	0.100	317-76-0001	Centre for Plant Biotechnology & Molecular Biology, CoH, Vellanikkara	0.100
0.00	0.000	0.050	321-76-0001	Pineapple Research Station, Vazhakulam	0.100
0.00	0.000	0.500	322-76-0001	Farming Systems Research Station, Sadanandapuram	0.500
734000.00	5.000	4.000	338-76-0001	AINP ON PESTICIDE RESIDUE, CoA, Vellayani	4.000
27200.00	0.200	2.500	339-76-0001	Pepper Research Station, Panniyur	4.000
0.00	0.000	1.000	342-76-0001	Regional Agri.Res.Station, Pattambi	2.260
1250.00	0.250	0.050	344-76-0001	Onattukara Regional Agricultural Research Station, Kayamkulam	0.050
81709.00	0.300	4.000	346-76-0001	Rice Research Station, Vytila	4.000
7909.00	0.000	0.000	358-76-0001	Setting up of a Central Laboratory for Soil and leaf analysis at RTL, Vellanikkara	0.000
12142.00	0.050	0.400	385-76-0001	Department of Olericulture, CoH, Vellanikkara	0.100
6787724.00	60.000	90.000	402-76-0001	Central Training Institute, Mannuthy	80.000
2665.00	0.000	0.000	409-76-0001	Krishi Vigyan Kendra, Kottayam	0.000
58000.00	2.000	0.500	412-76-0001	Training Service Scheme, Vellayani	0.500
178.00	0.000	0.500	502-76-0001	Engineering Division, Panangad	0.400
15750.00	0.000	0.000	507-76-0001	Engineering Sub Division, Vellayani	0.000
48244641.00	491.911	461.271		SUB-TOTAL	330.956

COLLEGE PROPERTIES

75992.00	4.000	0.500	101-77-0002	KAU Head quarters, Vellanikkara	0.600
134155.00	1.560	1.700	104-77-0002	KAU School, Vellanikkara	1.800
162584.00	1.800	1.900	202-77-0002	College of Agriculture, Vellayani	1.900
206710.00	2.150	1.700	203-77-0002	College of Co-op., Banking & Management, Vellanikkara	1.700
6083425.00	22.750	20.000	204-77-0002	College of Agriculture, Padannakkad	20.000
5785.00	0.050	0.040	205-77-0002	College of Forestry, Vellanikkara	0.050
2365128.00	22.440	26.990	206-77-0002	College of Horticulture, Vellanikkara	27.050
0.00	10.000	10.000	253-77-0002	Kelappaji College of Agri. Engg.& Tech., Tavanur	0.000

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4875.00	0.000	0.040	275-77-0002	University Library, Vellanikkara	0.050
214750.00	2.000	2.000	282-77-0002	Academy of Climate Change Education and Research, Vellanikkara	0.000
520.00	0.020	0.020	314-77-0002	Cardamom Research Station, Pampadumpara	0.020
3375.00	0.150	0.150	316-77-0002	Cadbury's Cocoa Research Project, Vellanikkara	0.150
0.00	0.045	0.000	347-77-0002	Agricultural Research Station, Thiruvalla	0.000
6060.00	0.000	0.010	348-77-0002	Department of Agronomy, CoH, Vellanikkara	0.010
1491197.00	10.850	7.720	403-77-0002	Communication Centre, Mannuthy	9.520
30958.00	0.400	0.000	404-77-0002	KAU Press, Mannuthy	0.000
1200.00	0.000	0.000	411-77-0002	Krishni Vignan Kendra, Thrissur	0.000
72.00	0.000	0.005	502-77-0002	Engineering Division, Panangad	0.000
600.00	0.006	0.006	504-77-0002	Engineering Sub Division, Mannuthy	0.000
10787386.00	78.221	72.781		SUB-TOTAL	62.850

UNIVERSITY PROPERTIES

64520.00	0.300	0.100	101-78-0003	KAU Head quarters, Vellanikkara	0.100
1403197.00	15.000	5.150	202-78-0003	College of Agriculture, Vellayani	6.200
387498.00	2.500	0.200	205-78-0003	College of Forestry, Vellanikkara	0.300
0.00	2.500	0.000	206-78-0003	College of Horticulture, Vellanikkara	0.000
1294297.00	25.000	12.000	209-78-0003	Instructional Farm, Vellanikkara	13.000
3370987.00	70.000	35.000	210-78-0003	Instructional Farm, Vellayani	35.000
15059.00	0.000	0.050	303-78-0003	AICRP on Vegetable Improvement, Vellanikkara	0.050
1245294.00	20.000	20.000	304-78-0003	Aromatic & Medicinal Plants, Odakkali	20.000
408741.00	4.100	2.510	305-78-0003	Agronomic Research Station, Chalakudy	2.500
5412474.00	60.500	50.000	306-78-0003	Agricultural Research Station, Mannuthy	60.000
170.00	0.000	0.000	308-78-0003	Agricultural Economics Department, CoH,, VELLANIKKARA	0.000
1184.00	0.000	0.100	309-78-0003	Biological Control of Crop Pests, Vellanikkara	0.100
2835913.00	25.000	27.000	310-78-0003	Bananna Research Station, Kannara	28.000
180205.00	15.500	3.000	311-78-0003	Agricultural Research Station, Anakayam	2.500
1273529.00	13.000	20.000	312-78-0003	Coconut Research Station, Balaramapuram	18.000
1520377.00	11.100	10.600	313-78-0003	Cashew Research Station, Madakathara	10.600
1882807.00	25.110	14.050	314-78-0003	Cardamom Research Station, Pampadumpara	20.050
1145629.00	10.300	12.000	315-78-0003	Cropping Systems Research Centre, Karamana	11.000
612307.00	10.050	12.311	316-78-0003	Cadbury's Cocoa Research Project, Vellanikkara	12.311
970.00	0.000	0.000	318-78-0003	ECF Unit, Thiruvalla	0.000
46541.00	0.750	0.750	321-78-0003	Pineapple Research Station, Vazhakulam	1.550
2081757.00	8.100	6.600	322-78-0003	Farming Systems Research Station, Sadanandapuram	6.100
1600.00	0.000	0.000	325-78-0003	Department of Agricultural Meteorology, Vellanikkara	0.000
363539.00	4.000	9.000	336-78-0003	NARP (SR), Vellayani	8.500
5778964.00	43.020	11.520	339-78-0003	Pepper Research Station, Panniyur	26.750
5208819.00	52.000	63.000	340-78-0003	Regional Agri.Res.Station, Ambalavayal	75.000
2618367.00	37.500	19.000	341-78-0003	Regional Agri.Res.Station, Kumarakom	26.000
1584021.00	16.000	15.000	342-78-0003	Regional Agri.Res.Station, Pattambi	14.000
2870946.00	50.000	50.100	343-78-0003	Regional Agri.Res.Station, Pilicode	48.100
2047539.00	24.000	18.000	344-78-0003	Onattukara Regional Agricultural Research Station, Kayamkulam	21.000
849078.00	7.000	7.500	345-78-0003	Rice Research Station, Moncompu	9.000
76548.00	1.250	1.000	346-78-0003	Rice Research Station, Vyttila	1.000
433027.00	7.750	3.000	347-78-0003	Agricultural Research Station, Thiruvalla	3.500
400.00	0.000	0.200	348-78-0003	Department of Agronomy, CoH, Vellanikkara	0.200
8051286.00	80.150	81.500	383-78-0003	Plant Propagation & Nursery Mgmt. Unit, Vellanikkara	41.000
560917.00	3.010	4.000	385-78-0003	Department of Olericulture, CoH, Vellanikkara	4.200

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91708.00	0.100	0.600	403-78-0003	Communication Centre, Mannuthy	1.000
1309597.00	10.000	30.000	404-78-0003	KAU Press, Mannuthy	35.000
8500.00	0.000	0.000	410-78-0003	Krish Vigyan Kendra, Malappuram	0.000
764570.00	7.000	7.000	501-78-0003	Directorate of Physical Plant, Vellanikkara	7.000
7322201.00	0.000	0.000	503-78-0003	Engineering Division, Tavanur	0.000
7818.00	0.000	0.000	504-78-0003	Engineering Sub Division, Mannuthy	0.000
334627.00	3.600	3.600	505-78-0003	Engineering Sub Division, Vellanikkara	3.600
32555.00	0.000	0.000	507-78-0003	Engineering Sub Division, Vellayani	0.000
802806.00	1.000	1.000	508-78-0003	Mechanical Sub Division, Vellanikkara	1.000
0.00	0.000	0.250	511-78-0003	Engineering Sub Division, Kumarakom	0.100
6615932.00	50.270	60.390	601-78-0003	KAU Estate, Vellanikkara	25.390
72918821.00	716.460	617.081		SUB-TOTAL	598.701

INTERESTS

21362423.00	0.000	40.000	100-80-0005	KAU Central Location, HQRS	50.000
11003018.00	8.000	80.200	101-80-0005	KAU Head quarters, Vellanikkara	102.300
3797.00	0.000	0.100	104-80-0005	KAU School, Vellanikkara	0.100
0.00	0.000	38.000	105-80-0005	Pension & Other Funds, HQRS	40.000
241862.00	2.600	11.600	202-80-0005	College of Agriculture, Vellayani	11.600
85837.00	1.000	1.300	203-80-0005	College of Co-op., Banking & Management, Vellanikkara	1.300
346587.00	0.000	7.000	204-80-0005	College of Agriculture, Padannakkad	7.000
166978.00	1.300	32.000	206-80-0005	College of Horticulture, Vellanikkara	32.000
186027.00	2.000	0.000	209-80-0005	Instructional Farm, Vellanikkara	0.000
7745.00	0.000	0.000	275-80-0005	University Library, Vellanikkara	0.000
491742.00	8.500	8.500	282-80-0005	Academy of Climate Change Education and Research, Vellanikkara	0.000
7818.00	0.000	0.000	302-80-0005	AINP on Medicinal & Aromatic Plants, Vellanikkara	0.000
1312.00	0.000	0.010	303-80-0005	AICRP on Vegetable Improvement, Vellanikkara	0.010
70632.00	0.250	1.250	304-80-0005	Aromatic & Medicinal Plants, Odakkali	1.250
97966.00	1.850	1.200	305-80-0005	Agronomic Research Station, Chalakudy	1.200
1282298.00	11.050	13.500	306-80-0005	Agricultural Research Station, Mannuthy	10.500
54770.00	0.000	0.800	310-80-0005	Bananna Research Station, Kannara	0.800
126443.00	2.000	2.000	311-80-0005	Agricultural Research Station, Anakayam	2.000
79458.00	0.000	4.100	312-80-0005	Coconut Research Station, Balaramapuram	4.100
30439.00	0.200	1.200	313-80-0005	Cashew Research Station, Madakathara	1.200
81191.00	1.500	1.500	314-80-0005	Cardamom Research Station, Pampadumpara	1.500
163443.00	0.100	0.100	315-80-0005	Cropping Systems Research Centre, Karamana	0.100
7567.00	0.080	0.700	316-80-0005	Cadbury's Cocoa Research Project, Vellanikkara	0.700
225.00	0.000	0.050	318-80-0005	ECF Unit, Thiruvalla	0.100
81202.00	0.500	2.000	319-80-0005	Floriculture Improvement Project, Vellanikkara	1.000
8519.00	0.090	0.100	321-80-0005	Pineapple Research Station, Vazhakulam	0.200
26202.00	0.200	0.300	322-80-0005	Farming Systems Research Station, Sadanandapuram	0.300
5889.00	0.000	0.330	325-80-0005	Department of Agricultural Meteorology, Vellanikkara	0.400
154646.00	0.000	0.000	326-80-0005	Seed Technology Unit, Vellanikkara	0.000
17222.00	0.000	0.200	331-80-0005	Department of Plant Pathology, CoH, Vellanikkara	0.200
6539.00	0.000	0.000	335-80-0005	Dept. of Processing Technology, CoH, Vellanikkara	0.000
17213.00	0.200	1.800	336-80-0005	NARP (SR), Vellayani	1.800
11574.00	0.000	0.300	338-80-0005	AINP ON PESTICIDE RESIDUE, CoA, Vellayani	0.300
189496.00	1.500	3.000	339-80-0005	Pepper Research Station, Panniyur	3.000
442092.00	0.000	2.000	340-80-0005	Regional Agri.Res.Station, Ambalavayal	3.000
652864.00	0.600	3.700	342-80-0005	Regional Agri.Res.Station, Pattambi	4.900
431238.00	0.400	20.000	343-80-0005	Regional Agri.Res.Station, Pillicode	16.000

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687471.00	1.200	3.500	344-80-0005	Onattukara Regional Agricultural Research Station, Kayamkulam	4.000
5630.00	0.000	0.050	345-80-0005	Rice Research Station, Moncompu	0.100
374471.00	4.000	5.250	346-80-0005	Rice Research Station, Vyttila	5.250
12058.00	0.200	0.130	347-80-0005	Agricultural Research Station, Thiruvalla	0.150
478.00	0.000	0.000	348-80-0005	Department of Agronomy, CoH, Vellanikkara	0.000
0.00	0.000	0.150	351-80-0005	AINP on Agri. Ornithology, Vellanikkara	0.150
480667.00	0.000	2.000	352-80-0005	Special Officer Kuttanad Package, Kuttanad	2.000
2614.00	0.000	0.000	354-80-0005	Dept. of Microbiology, Vellanikkara	0.000
55034.00	0.000	1.500	358-80-0005	Setting up of a Central Laboratory for Soil and leaf analysis at RTL, Vellanikkara	1.500
0.00	0.000	0.020	361-80-0005	DBT-BIRAC Metabolome Analysis in Ginger, Vellanikkara	0.020
12925.00	0.000	0.500	385-80-0005	Department of Olericulture, CoH, Vellanikkara	0.500
5674.00	0.000	0.150	401-80-0005	Directorate of Extension, Mannuthy	0.150
2956.00	0.050	0.650	402-80-0005	Central Training Institute, Mannuthy	0.150
0.00	0.000	0.400	403-80-0005	Communication Centre, Mannuthy	0.500
8097.00	0.000	0.000	405-80-0005	Krishi Vignan Kendra, Wayanad	0.000
155297.00	0.000	0.100	408-80-0005	Krishi Vignan Kendra, KANNUR	0.100
1147.00	0.020	0.000	412-80-0005	Trainig Service Scheme, Vellayani	0.000
121340.00	0.000	1.000	414-80-0005	Krishi Vignan Kendra, Kollam	1.000
9420486.00	6.000	80.000	501-80-0005	Directorate of Physical Plant, Vellanikkara	80.000
2272.00	0.035	0.020	502-80-0005	Engineering Division, Panangad	0.020
999.00	0.015	0.015	504-80-0005	Engineering Sub Division, Mannuthy	0.000
6360.00	0.100	0.150	505-80-0005	Engineering Sub Division, Vellanikkara	0.150
206.00	0.000	0.000	507-80-0005	Engineering Sub Division, Vellayani	0.000
10907.00	0.110	0.500	508-80-0005	Mechanical Sub Division, Vellanikkara	0.500
1025.00	0.000	0.010	511-80-0005	Engineering Sub Division, Kumarakom	0.020
20253.00	0.100	0.400	601-80-0005	KAU Estate, Vellanikkara	0.200
49332641.00	55.750	375.335		SUB-TOTAL	395.320
MISCELLANEOUS					
121929333.00	600.000	200.000	100-81-0006	KAU Central Location, HQRS	150.000
6308240.00	15.200	69.900	101-81-0006	KAU Head quarters, Vellanikkara	82.100
448.00	0.000	0.000	103-81-0006	Internal Audit Circle (SR), Vellayani	0.000
57381.00	0.350	0.800	104-81-0006	KAU School, Vellanikkara.	0.800
1035375.00	7.000	17.000	202-81-0006	College of Agriculture, Vellayani	17.500
1573182.00	3.960	4.000	203-81-0006	College of Co-op., Banking & Management, Vellanikkara	4.000
522721.00	4.300	22.750	204-81-0006	College of Agriculture, Padannakkad	22.750
1560413.00	3.550	2.900	205-81-0006	College of Forestry, Vellanikkara	3.200
569951.00	3.800	39.300	206-81-0006	College of Horticulture, Vellanikkara	23.200
847.00	0.000	1.000	209-81-0006	Instructional Farm, Vellanikkara	1.000
84715.00	0.000	0.000	217-81-0006	Dept of Agri-Engg, Vellayani	0.000
17234.00	0.200	0.200	275-81-0006	University Library, Vellanikkara	0.200
32450.00	0.000	0.000	282-81-0006	Academy of Climate Change Education and Research, Vellanikkara	0.000
60975.00	0.000	0.000	304-81-0006	Aromatic & Medicinal Plants, Odakkali	0.000
17364.00	0.130	0.080	305-81-0006	Agronomic Research Station, Chalakudy	0.110
1018.00	0.000	0.000	306-81-0006	Agricultural Research Station, Mannuthy	0.000
0.00	0.000	0.050	311-81-0006	Agricultural Research Station, Anakayam	0.050
166381.00	2.000	0.000	312-81-0006	Coconut Research Station, Balaramapuram	0.000
60.00	0.000	3.000	313-81-0006	Cashew Research Station, Madakathara	3.000
67697.00	0.650	0.060	314-81-0006	Cardamom Research Station, Pampadumpara	0.110
36316.00	0.060	0.000	315-81-0006	Cropping Systems Research Centre, Karamana	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Project Code	Head of Account	Bud. Est. 2015-2016 (lakhs)
39161.00	0.000	0.000	317-81-0006	Centre for Plant Biotechnology & Molecular Biology, CoH, Vellanikkara	0.000
69595.00	0.700	0.250	321-81-0006	Pineapple Research Station, Vazhakulam	1.750
24584.00	0.150	0.400	322-81-0006	Farming Systems Research Station, Sadanandapuram	0.500
251627.00	0.000	0.000	338-81-0006	AINP ON PESTICIDE RESIDUE, CoA, Vellayani	0.000
44252.00	0.980	0.305	339-81-0006	Pepper Research Station, Panniyur	0.590
1342917.00	0.000	10.000	340-81-0006	Regional Agrl.Res.Station, Ambalavayal	12.000
597651.00	5.800	25.750	341-81-0006	Regional Agrl.Res.Station, Kumarakom	30.800
0.00	0.000	11.000	342-81-0006	Regional Agrl.Res.Station, Pattambi	12.200
237396.00	11.500	1.000	343-81-0006	Regional Agrl.Res.Station, Pllicode	0.800
134254.00	0.000	0.050	344-81-0006	Onattukara Regional Agricultural Research Station, Kayamkulam	0.000
175075.00	0.000	0.120	345-81-0006	Rice Research Station, Moncompu	0.150
271242.00	1.000	0.200	346-81-0006	Rice Research Station, Vyttila	0.200
1614.00	0.000	0.000	347-81-0006	Agricultural Research Station, Thiruvalla	0.000
257010.00	0.220	0.220	348-81-0006	Department of Agronomy, CoH, Vellanikkara	0.100
150.00	0.000	0.000	351-81-0006	AINP on Agrl. Ornithology, Vellanikkara	0.000
31355.00	0.000	0.000	352-81-0006	Special Officer Kuttanad Package, Kuttanad	0.000
412746.00	3.900	4.250	402-81-0006	Central Training Institute, Mannuthy	4.200
2243154.00	1.000	2.200	403-81-0006	Communication Centre, Mannuthy	3.000
161424.00	0.120	3.020	404-81-0006	KAU Press, Mannuthy	3.020
59092.00	0.000	0.700	407-81-0006	Krishi Vignan Kendra, Palakkad	0.700
29580.00	0.000	0.000	408-81-0006	Krishi Vignan Kendra, KANNUR	0.000
48616.00	0.470	0.600	410-81-0006	Krish Vigyan Kendra, Malappuram	0.600
6255.00	0.000	0.120	411-81-0006	Krishi Vignan Kendra, Thrissur	0.070
124836.00	3.000	0.350	412-81-0006	Training Service Scheme, Vellayani	0.300
0.00	0.000	0.600	413-81-0006	Agricultural Technogy Information Centre, Mannuthy	1.000
925232.00	8.000	10.000	501-81-0006	Directorate of Physical Plant, Vellanikkara	9.000
204520.00	1.500	2.000	502-81-0006	Engineering Division, Panangad	2.500
13618485.00	1.500	1.500	503-81-0006	Engineering Division, Tavanur	0.000
118.00	0.002	0.002	504-81-0006	Engineering Sub Division, Mannuthy	0.000
0.00	0.000	0.200	508-81-0006	Mechanical Sub Division, Vellanikkara	0.200
3266.00	0.000	0.000	509-81-0006	Electrical Sub Division, Vellayani	0.000
1.00	0.000	0.000	510-81-0006	Electrical Sub Division, Vellanikkara	0.000
232.00	0.000	0.000	511-81-0006	Engineering Sub Division, Kumarakom	0.000
234199.00	0.840	3.250	601-81-0006	KAU Estate, Vellanikkara	0.870
155591720.00	681.882	439.127		SUB-TOTAL	392.570
PENSION					
2287372.00	10.000	0.000	101-82-0007	KAU Head quarters, Vellanikkara	0.000
0.00	0.000	12.000	105-82-0007	Pension & Other Funds, HQRS	13.000
2287372.00	10.000	12.000		SUB-TOTAL	13.000

Detailed Estimate of Expenditure

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
101 KAU Head quarters, Vellanikkara				
101-10-0020 General Council (Non-Plan)				
			Salaries	
600731	5.000	10.000	300 TA	10.000
600731	5.000	10.000		10.000
			Recurring	
176492	3.000	3.000	840 Other Items	3.000
176492	3.000	3.000		3.000
777223	8.000	13.000	SUB-TOTAL	13.000
101-10-0022 Executive Committee (Non-Plan)				
			Salaries	
990870	7.500	7.500	300 TA	7.500
990870	7.500	7.500		7.500
			Recurring	
133788	2.000	1.500	840 Other Items	2.000
133788	2.000	1.500		2.000
1124658	9.500	9.000	SUB-TOTAL	9.500
101-10-0025 Administration (Non-Plan)				
			Salaries	
2290200	28.000	25.000	110 Scientists	30.000
5612447	65.000	48.000	120 Tech. & SS	58.000
83393932	960.000	940.000	130 Admn. Supp. & GS	1130.000
5367	0.500	0.100	151 Honorarium	0.100
658674	6.000	4.500	152 Health/Medical	6.000
959758	11.000	8.000	300 TA	11.000
92920378	1070.500	1025.600		1235.100
			Recurring	
	0.000	11.435	141 Cost of PL	0.000
101386	2.500	2.500	221 Stnry./Printing	2.500
135732	2.000	2.000	222 OE & M	2.000
63278	1.000	1.000	224 Uniform	1.000
139572	4.000	6.000	228 Advert. Charges	5.000
200050	2.500	2.500	237 Postage Charges	2.500
562735	10.000	6.000	332 Maint. of Vehicle	6.000
1892429	20.000	12.000	333 Fuel Charges for Vehicle	10.000
77827	2.000	1.000	552 Entt./Guest Chg.	2.000
	1.000	0.000	812 Training	0.000
370275	4.000	4.000	821 Telephone	4.000
41350	6.000	4.000	825 Legal Expenses	6.000
4481050	50.000	30.000	826 Security	36.000
338874	5.000	5.000	840 Other Items	5.000
154896	2.000	2.000	846 Awards	2.000
42135	0.000	0.000	852 Examination	0.000
8601599	112.000	89.435		84.000
			Non-Recurring	
3479995	0.000	0.000	924 Vehicle	0.000
3479995	0.000	0.000		0.000
105001962	1182.500	1115.035	SUB-TOTAL	1319.100

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
101-10-0028 Directorate of Planning-Provision under Non-plan				
Salaries				
	1.000	0.500	300 TA	0.500
	1.000	0.500		0.500
Recurring				
	0.150	0.100	222 OE & M	0.100
1110	0.150	0.200	332 Maint.of Vehicle	0.200
3000	0.750	0.580	333 Fuel Charges for Vehicle	0.500
800	0.200	0.050	540 Doc./Publication	0.100
	0.050	0.050	552 Entt./Guest Chg.	0.050
14895	0.110	0.110	840 Other Items	0.110
19805	1.410	1.090		1.060
19805	2.410	1.590	SUB-TOTAL	1.560
101-10-1111 Staff Recruitment				
Recurring				
	1.000	0.500	228 Advert. Charges	1.000
37082	1.000	1.000	233 Placement Cell	1.000
37082	2.000	1.500		2.000
37082	2.000	1.500	SUB-TOTAL	2.000
101-10-3328 Strengthening & Modernisation of Management System				
Recurring				
	0.000	0.250	221 Stry./Printing	0.000
	0.000	0.300	222 OE & M	0.000
	0.000	0.720	228 Advert. Charges	0.000
	0.000	0.800	237 Postage Charges	0.000
	0.000	0.700	332 Maint.of Vehicle	0.000
16838	0.000	1.500	840 Other Items	0.000
16838	0.000	4.270		0.000
Non-Recurring				
85567	0.000	0.662	416 Furnl./Fixture	0.000
296133	0.000	2.100	420 Equip./Machinery	0.000
2235000	0.000	0.000	910 Civil Works	0.000
2616700	0.000	2.762		0.000
2633538	0.000	7.032	SUB-TOTAL	0.000
101-10-4553 Replacing old vehicles				
Non-Recurring				
750000	0.000	0.000	924 Vehicle	0.000
750000	0.000	0.000		0.000
750000	0.000	0.000	SUB-TOTAL	0.000
101-10-9357 Anticipated Assistance for Project based Schemes				
Recurring				
	1770.000	900.000	299 Lumpsum	2582.495
	1770.000	900.000		2582.495
	1770.000	900.000	SUB-TOTAL	2582.495
101-10-9542 State plan-integrated Pepper research and development project for North Kerala Districts				
Recurring				
3300000	0.000	0.000	562 Grants	0.000
3300000	0.000	0.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
3300000	0.000	0.000	SUB-TOTAL	0.000
101-20-0029 Academic and Examination Wing				
Salaries				
5130	0.500	0.000	300 TA	0.100
5130	0.500	0.000		0.100
Recurring				
85355	5.000	0.000	142 Cost of Labour	1.000
	0.500	0.000	228 Advert. Charges	0.100
48629	6.000	0.000	236 Electricity Chrg	0.500
	0.200	0.000	552 Entl./Guest Chg.	0.100
2023	0.240	0.000	821 Telephone	0.100
6779	1.000	0.000	840 Other Items	0.200
	2.500	0.000	852 Examination	1.000
142786	15.440	0.000		3.000
147916	15.940	0.000	SUB-TOTAL	3.100
101-20-2016 Assistance under general Non-salary for education				
Recurring				
	4327.000	931.920	299 Lumpsum	5248.900
	4327.000	931.920		5248.900
	4327.000	931.920	SUB-TOTAL	5248.900
101-20-2425 Strengthening of Academic Directorate				
Recurring				
	0.000	3.000	561 Workshop/Trg.	0.000
	0.000	3.000		0.000
	0.000	3.000	SUB-TOTAL	0.000
101-20-3387 Academic & Examination Wing				
Salaries				
	0.000	4.000	300 TA	2.000
	0.000	4.000		2.000
Recurring				
91690	0.000	3.500	142 Cost of Labour	2.000
	0.000	0.100	221 Stnry./Printing	0.100
400729	0.000	1.000	228 Advert. Charges	1.000
164495	0.000	4.000	236 Electricity Chrg	2.000
112360	0.000	0.000	418 IT Maintenance	0.000
	0.000	0.300	552 Entl./Guest Chg.	0.200
5056	0.000	0.150	821 Telephone	0.200
32308	0.000	0.500	840 Other Items	0.200
412123	0.000	12.000	852 Examination	3.000
1218761	0.000	21.550		8.700
Non-Recurring				
69276	0.000	0.000	416 Furnl./Fixture	0.000
58600	0.000	0.000	420 Equip./Machinery	0.000
127876	0.000	0.000		0.000
1346637	0.000	25.550	SUB-TOTAL	10.700
101-20-9239 5th Regional Committee Meeting of IAUA at KAU				
Recurring				
0	0.000	7.000	561 Workshop/Trg.	0.000
0	0.000	7.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	7.000	SUB-TOTAL	0.000
101-21-5200 Strengthening and Development of state Agricultural Universities (Development Grant)				
Recurring				
8979	0.000	0.000	215 Teaching Aids	0.000
0	0.000	7.750	422 Maint. of Equip.	0.000
299953	0.000	0.000	840 Other Items	0.000
308932	0.000	7.750		0.000
308932	0.000	7.750	SUB-TOTAL	0.000
101-28-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring				
0	3.000	3.000	857 Uty./Coll. Union	3.000
	0.300	0.300	858 R & V NCC Sq.	0.300
0	3.300	3.300		3.300
0	3.300	3.300	SUB-TOTAL	3.300
101-28-0038 Directorate of Students Welfare (Non_Plan)				
Salaries				
0	0.000	0.000	110 Scientists	5.000
	33.000	1.100	120 Tech. & SS	3.000
1383051	15.000	14.000	130 Admn. Supp. & GS	16.000
1000	0.500	0.050	152 Health/Medical	0.250
	2.500	2.500	300 TA	2.500
1384051	51.000	17.650		26.750
Recurring				
11969	0.250	0.200	222 OE & M	0.250
17258	0.350	0.200	236 Electricity Chrg	0.300
	0.020	0.010	237 Postage Charges	0.010
11550	0.150	0.050	418 IT Maintenance	0.100
	0.050	0.000	821 Telephone	0.000
20197	0.250	0.050	840 Other Items	0.100
	1.000	0.000	847 Sports Goods	0.000
195024	3.000	1.500	848 Affin. & Tourn'ts	3.000
6000	0.200	0.100	855 I & G bureau	0.100
64935	1.500	1.000	863 Students Insur.	1.000
326931	6.770	3.110		4.860
1710982	57.770	20.760	SUB-TOTAL	31.610
101-28-3380 Strengthening of Directorate of Students welfare (Plan)				
Recurring				
18400	0.000	0.500	153 Contra. Service	0.000
7761	0.000	0.500	214 Operatlonl Cost	0.000
4421	0.000	0.100	227 Cul.Prg./Chorus	0.000
	0.000	0.100	231 Stud.Counselling	0.000
	0.000	0.050	233 Placement Cell	0.000
86066	0.000	1.000	410 Rep. & Maint'ce	0.000
15000	0.000	0.010	561 Workshop/Trg.	0.000
24976	0.000	0.250	840 Other Items	0.000
29457	0.000	0.300	847 Sports Goods	0.000
41748	0.000	4.000	848 Affin. & Tourn'ts	0.000
	0.000	0.300	855 I & G bureau	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
50000	0.000	0.500	857 Uty./Coll. Union	0.000
50000	0.000	0.000	864 InterAg.Cul.meet	0.000
327829	0.000	7.610		0.000
	0.000	0.500	Non-Recurring	
	0.000	0.500	420 Equip./Machinery	0.000
327829	0.000	8.110	SUB-TOTAL	0.000

101-28-4026 National Service Scheme -DSW

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
	0.000	0.300	Salaries	
	0.000	0.300	151 Honorarium	0.300
	0.000	3.900	Recurring	
	0.000	4.000	853 Ex. Curr. Act.	3.900
	0.000	7.900	854 Spl. Programmes	4.000
	0.000	8.200	SUB-TOTAL	8.200

101-30-0030 Directorate of Research (Non_Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries	
17875650	190.000	165.000	110 Scientists	200.000
5788784	65.000	55.000	120 Tech.& SS	66.000
8166212	95.000	85.000	130 Admn.Supp.& GS	100.000
46727	1.500	0.750	152 Health/Medical	1.500
65931	1.000	1.000	300 TA	1.000
31943304	352.500	306.750		368.500
			Recurring	
955	0.050	0.050	222 OE & M	0.050
32060	0.600	0.200	332 Maint.of Vehicle	0.500
102542	1.200	1.000	333 Fuel Charges for Vehicle	1.000
	0.100	0.100	418 IT Maintenance	0.100
2855	0.100	0.100	552 Entt./Guest Chg.	0.100
866	0.020	0.020	821 Telephone	0.020
5000	0.100	0.100	840 Other Items	0.100
144278	2.170	1.570		1.870
32087582	354.670	308.320	SUB-TOTAL	370.370

101-30-2452 Internal Resource Mobilization Programme

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries	
0	0.000	0.100	151 Honorarium	0.000
39100	0.000	0.100	300 TA	0.000
39100	0.000	0.200		0.000
			Recurring	
0	0.000	0.100	142 Cost of Labour	0.000
161093	0.000	0.100	153 Contra. Service	0.000
0	0.000	0.100	210 Res.Materials	0.000
5000	0.000	0.050	221 Strry./Printing	0.000
0	0.000	0.050	222 OE & M	0.000
0	0.000	0.050	330 Hiring of Vehlc.	0.000
20200	0.000	0.100	333 Fuel Charges for Vehicle	0.000
0	0.000	0.100	418 IT Maintenance	0.000
0	0.000	0.050	540 Doc./Publication	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	0.050	552 Entt./Guest Chg.	0.000
1000	0.000	0.050	561 Workshop/Trg.	0.000
187293	0.000	0.800		0.000
226393	0.000	1.000	SUB-TOTAL	0.000
101-30-3449 Centre for WTO/IPR issues				
Salaries				
5219	0.000	0.000	300 TA	0.000
5219	0.000	0.000		0.000
Recurring				
19910	0.000	0.000	153 Contra. Service	0.000
10000	0.000	0.000	210 Res.Materials	0.000
29910	0.000	0.000		0.000
35129	0.000	0.000	SUB-TOTAL	0.000
101-30-5000 Refund of unutilized grant-cost – terminated scheme(ICAR)				
Non-Recurring				
2129860	22.000	25.000	861 Refunds	25.000
2129860	22.000	25.000		25.000
2129860	22.000	25.000	SUB-TOTAL	25.000
101-30-5120 Various Projects/Programmes to be sanctioned by ICAR				
Recurring				
	1365.401	2525.000	299 Lumpsum	900.000
	1365.401	2525.000		900.000
	1365.401	2525.000	SUB-TOTAL	900.000
101-30-8500 Refund of unutilized grant-terminated schemes (OEAP)				
Non-Recurring				
2142068	50.000	25.000	861 Refunds	25.000
2142068	50.000	25.000		25.000
2142068	50.000	25.000	SUB-TOTAL	25.000
101-30-8670 Short term Consultancy Service				
Recurring				
	3.000	0.100	827 Consult. Charges	0.250
	3.000	0.100		0.250
	3.000	0.100	SUB-TOTAL	0.250
101-31-5006 6521-ICAR Seed Project-Seed Prodn. in Agri.crops and Fisheries...				
Salaries				
15715	0.000	0.280	300 TA	0.300
15715	0.000	0.280		0.300
Recurring				
161807	0.000	0.500	214 Operatnl Cost	0.800
25000	0.000	0.300	812 Training	0.300
186807	0.000	0.800		1.100
202522	0.000	1.080	SUB-TOTAL	1.400
101-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
404735	0.000	0.300	214 Operatnl Cost	0.000
404735	0.000	0.300		0.000
Non-Recurring				
0	0.000	22.000	420 Equip./Machinery	0.000
1500000	0.000	0.000	910 Civil Works	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
1500000	0.000	22.000		0.000
1904735	0.000	22.300	SUB-TOTAL	0.000
101-31-6650 Unforeseen Expenditure to be sanctioned by ICAR				
			Recurring	
	50.000	44.000	299 Lumpsum	100.000
	50.000	44.000		100.000
	50.000	44.000	SUB-TOTAL	100.000
101-31-8581 Various Projects/Programmes to be sact. by various extl. fund ags.				
			Recurring	
	5700.000	0.000	299 Lumpsum	3000.000
	5700.000	0.000		3000.000
	5700.000	0.000	SUB-TOTAL	3000.000
101-31-8942 RKVY -Estt of a monitoring and evaluation cell in the Directorate of Research				
			Salaries	
277730	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
8685	0.000	0.000	300 TA	0.000
286415	0.000	0.000		0.000
			Recurring	
4823	0.000	0.000	222 OE & M	0.000
9060	0.000	0.000	332 Maint.of Vehicle	0.000
9300	0.000	0.000	333 Fuel Charges for Vehicle	0.000
3641	0.000	0.000	561 Workshop/Trg.	0.000
27424	0.000	0.000		0.000
313839	0.000	0.000	SUB-TOTAL	0.000
101-31-9150 KAU-RKVY Projec " Establishment of RKVY Project Management Cell in K.A.U"				
			Salaries	
25000	0.000	7.350	121 SRF/JRF/RA/Oth. Contr. Emp.	2.000
	0.000	2.000	300 TA	0.000
25000	0.000	9.350		2.000
			Recurring	
	0.000	1.400	222 OE & M	0.000
	0.000	2.000	332 Maint.of Vehicle	0.000
	0.000	1.500	333 Fuel Charges for Vehicle	0.000
	0.000	0.500	418 IT Maintenance	0.000
0	0.000	1.500	840 Other Items	0.000
0	0.000	6.900		0.000
			Non-Recurring	
	0.000	1.500	423 IT Equipment	0.000
	0.000	1.500		0.000
25000	0.000	17.750	SUB-TOTAL	2.000
101-31-9336 GoK plan -- Strengthening of monitoring cell at Directorate of Research				
			Salaries	
304259	14.560	37.188	121 SRF/JRF/RA/Oth. Contr. Emp.	5.000
55248	2.000	5.848	300 TA	0.000
359507	16.560	43.036		5.000
			Recurring	
3500	0.250	1.471	221 Stry./Printing	0.000
132971	1.500	2.166	332 Maint.Of Vehicle	1.000
18194	0.000	4.918	418 IT Maintenance	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
	0.500	2.100	540 Doc./Publication	0.000
5535	0.500	2.140	561 Workshop/Trg.	0.000
	0.000	3.000	840 Other Items	0.000
160200	2.750	15.795		1.000
			Non-Recurring	
291400	4.950	4.950	220 Institutional Ch	0.000
168330	0.000	0.000	420 Equip./Machinery	0.000
	0.500	1.417	423 IT Equipment	0.000
459730	5.450	6.367		0.000
979437	24.760	65.198	SUB-TOTAL	6.000
101-31-9338 GoK plan – Network centre for planting material production				
			Salaries	
60894	0.000	0.391	300 TA	0.000
60894	0.000	0.391		0.000
			Recurring	
149458	0.000	1.395	214 Operational Cost	0.000
149458	0.000	1.395		0.000
			Non-Recurring	
23264	0.000	0.468	921 Farm Developmnt	0.000
23264	0.000	0.468		0.000
233816	0.000	2.254	SUB-TOTAL	0.000
101-31-9351 GoK plan -- Completion of construction of farmers hostel				
			Non-Recurring	
5000000	0.000	0.000	910 Civil Works	0.000
5000000	0.000	0.000		0.000
5000000	0.000	0.000	SUB-TOTAL	0.000
101-31-9503 8973-Strengthening of monitoring and evaluation cell at Directorate of Research				
			Salaries	
489710	0.000	4.736	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
8789	0.000	0.100	300 TA	0.000
498499	0.000	4.836		0.000
			Recurring	
0	0.000	0.350	214 Operational Cost	0.000
3200	0.000	0.000	222 OE & M	0.000
600	0.000	0.060	332 Maint.of Vehicle	0.000
4500	0.000	0.140	333 Fuel Charges for Vehicle	0.000
0	0.000	1.000	540 Doc./Publication	0.000
2358	0.000	0.250	561 Workshop/Trg.	0.000
10658	0.000	1.800		0.000
			Non-Recurring	
0	0.000	0.250	416 Furni./Fixture	0.000
0	0.000	1.000	423 IT Equipment	0.000
0	0.000	1.250		0.000
509157	0.000	7.886	SUB-TOTAL	0.000
101-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "				
			Salaries	
0	0.000	2.000	300 TA	0.000
0	0.000	2.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	0.500	561 Workshop/Trg.	0.000
0	0.000	2.000		0.000
			Non-Recurring	
0	0.000	1.000	423 IT Equipment	0.000
0	0.000	1.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
101-36-8676 Livestock based tribal resettlement project at Aaralam, Kannur Dist.				
			Recurring	
125444	0.000	0.000	562 Grants	0.000
125444	0.000	0.000		0.000
125444	0.000	0.000	SUB-TOTAL	0.000
101-40-0044 Public Relations (Non_Plan)				
			Salaries	
868831	8.500	10.000	130 Admn.Supp.& GS	12.000
	0.100	0.050	152 Health/Medical	0.100
1742	0.000	0.000	300 TA	0.100
870573	8.600	10.050		12.200
			Recurring	
12044	0.150	0.200	222 OE & M	0.200
4010	0.800	0.650	332 Maint.of Vehicle	0.500
9500	0.100	0.100	333 Fuel Charges for Vehicle	0.150
3900	0.000	0.050	418 IT Maintenance	0.050
29454	1.050	1.000		0.900
			Non-Recurring	
38350	0.450	0.450	223 Books & Prdcls.	0.500
38350	0.450	0.450		0.500
938377	10.100	11.500	SUB-TOTAL	13.600
101-40-0049 Directorate of Extension (Non-Plan)				
			Salaries	
4255238	42.000	40.000	110 Scientists	47.000
588317	9.000	3.000	120 Tech.& SS	4.000
4630424	46.000	48.000	130 Admn.Supp.& GS	55.000
6089	0.500	1.450	152 Health/Medical	2.000
10303	0.400	0.400	300 TA	0.500
9490371	97.900	92.850		108.500
			Recurring	
10864	0.150	0.150	222 OE & M	0.250
1000	0.100	0.040	237 Postage Charges	0.040
10000	0.120	0.150	332 Maint.of Vehicle	0.220
6100	0.150	0.050	418 IT Maintenance	0.150
	10.000	1.000	551 Exh./Kissanmela	1.000
	0.100	0.100	552 Entt./Guest Chg.	0.100
1375	1.000	1.000	561 Workshop/Trg.	1.000
1122	0.000	0.000	821 Telephone	0.000
13715	0.250	0.300	840 Other Items	0.300
44176	11.870	2.790		3.060

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Non-Recurring	
	0.250	0.100	223 Books & Prdcls.	0.200
	0.250	0.100		0.200
9534547	110.020	95.740	SUB-TOTAL	111.760
101-40-3319 KAU News Bulletin				
			Recurring	
301487	0.000	3.650	540 Doc./Publication	0.000
301487	0.000	3.650		0.000
301487	0.000	3.650	SUB-TOTAL	0.000
101-40-3325 Strengthening of Directorate of Extension (Plan)				
			Recurring	
0	0.000	0.400	222 OE & M	0.000
0	0.000	0.600	552 Entt./Guest Chg.	0.000
0	0.000	0.600	561 Workshop/Trg.	0.000
0	0.000	1.600		0.000
0	0.000	1.600	SUB-TOTAL	0.000
101-40-4005 National service scheme				
			Salaries	
57047	0.450	0.096	151 Honorarium	0.000
57047	0.450	0.096		0.000
			Recurring	
113363	4.000	0.100	853 Ex. Curr. Act.	0.000
106516	4.000	0.000	854 Spl. Programmes	0.000
219879	8.000	0.100		0.000
276926	8.450	0.196	SUB-TOTAL	0.000
101-92-0099 Pension & Compensation (Non-Plan)				
			Suspense A/c	
269957334	0.000	0.000	112 Sci.Pensn.& Ter	0.000
164730202	0.000	0.000	122 Tech.St.Pensn.&	0.000
216911536	0.000	0.000	132 Admn./Sup.Pensn	0.000
290397946	0.000	0.000	143 Workers Pension	0.000
941997018	0.000	0.000		0.000
941997018	0.000	0.000	SUB-TOTAL	0.000
1116449701	15076.821	6225.321	STATION-TOTAL	13788.845
1093377152	1756.210	1579.745	Non-Plan Total	1878.900
5897939	4335.450	990.258	Plan Total	5267.800
4546049	1437.401	2625.130	ICAR Total	1026.400
2606351	5753.000	49.850	OEAP Total	3027.250
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
102 Internal Audit Circle (NR), Vellimadukunnu, Calicut				
102-10-0021 Audit Circle(Non-Plan)				
Salaries				
1037753	6.500	7.000	120 Tech.& SS	8.000
6184010	64.000	67.000	130 Admn,Supp.& GS	80.000
28402	0.500	0.300	152 Health/Medical	0.500
140849	1.500	1.650	300 TA	2.000
<u>7391014</u>	<u>72.500</u>	<u>75.950</u>		<u>90.500</u>
Recurring				
6237	0.200	0.200	222 OE & M	0.250
1600	0.020	0.020	224 Uniform	0.020
49956	0.510	0.550	226 Rent	0.700
13581	0.150	0.150	236 Electricity Chrg	0.180
7000	0.080	0.050	237 Postage Charges	0.080
3010	0.050	0.020	418 IT Maintenance	0.050
10592	0.170	0.110	821 Telephone	0.150
1775	0.020	0.020	840 Other Items	0.030
<u>93751</u>	<u>1.200</u>	<u>1.120</u>		<u>1.460</u>
Non-Recurring				
	0.150	0.000	416 Furni./Fixture	0.200
	0.700	0.000	420 Equip./Machinery	0.800
	<u>0.850</u>	<u>0.000</u>		<u>1.000</u>
7484765	74.550	77.070	SUB-TOTAL	92.960
7484765	74.550	77.070	STATION-TOTAL	92.960
7484765	74.550	77.070	Non-Plan Total	92.960
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
103 Internal Audit Circle (SR), Vellayani				
103-10-0021 Audit Circle(Non-Plan)				
Salaries				
5428101	66.000	70.000	130 Admn.Supp.& GS	80.000
63458	0.600	0.750	152 Health/Medical	0.600
69632	0.700	0.700	300 TA	0.700
5561191	67.300	71.450		81.300
Recurring				
12350	0.150	0.200	222 OE & M	0.200
11450	0.120	0.090	237 Postage Charges	0.100
2000	0.030	0.030	410 Rep.& Maint'ce	0.000
3460	0.050	0.070	418 IT Maintenance	0.070
2590	0.040	0.040	840 Other Items	0.040
31850	0.390	0.430		0.410
5593041	67.690	71.880	SUB-TOTAL	81.710
5593041	67.690	71.880	STATION-TOTAL	81.710
5593041	67.690	71.880	Non-Plan Total	81.710
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
104 KAU School, Vellanikkara				
104-20-0005 School Education (Non-Plan)				
Salaries				
9212722	105.000	116.000	130 Admn.Supp.& GS	120.000
140323	1.000	0.500	152 Health/Medical	0.200
14250	0.150	0.150	300 TA	0.150
9367295	106.150	116.650		120.350
Recurring				
7515	0.100	0.070	210 Res.Materials	0.100
63436	0.700	0.700	222 OE & M	0.700
	0.020	0.020	224 Uniform	0.020
51868	0.650	0.850	236 Electricity Chrg	0.650
	0.020	0.020	237 Postage Charges	0.020
16277	0.200	0.200	410 Rep.& Maint'ce	0.200
7000	0.100	0.100	418 IT Maintenance	0.100
5812	0.070	0.070	821 Telephone	0.070
2833	0.100	0.100	847 Sports Goods	0.100
40040	0.500	0.500	853 Ex. Curr. Act.	0.500
194781	2.460	2.430		2.460
Non-Recurring				
1394	0.100	0.100	223 Books & Prdcls.	0.100
1394	0.100	0.100		0.100
9563470	108.710	119.180	SUB-TOTAL	122.910
9563470	108.710	119.180	STATION-TOTAL	122.910
9563470	108.710	119.180	Non-Plan Total	122.910
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
105 Pension & Other Funds, HQRS				
105-92-0099 Pension & Compensation (Non-Plan)				
			Suspense A/c	
	3389.000	5600.000	112 Sci.Pensn.& Ter	12000.000
	2181.000	2104.000	122 Tech.St.Pensn.&	0.000
	2028.000	1811.000	132 Admn./Sup.Pensn	0.000
	2795.000	1027.000	143 Workers Pension	0.000
	100.000	0.000	148 Contri.Pen.Fund	0.000
	10493.000	10542.000		12000.000
	10493.000	10542.000	SUB-TOTAL	12000.000
	10493.000	10542.000	STATION-TOTAL	12000.000
0	10493.000	10542.000	Non-Plan Total	12000.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
202 College of Agriculture, Vellayani				
202-21-0001 Academic Programme (Non_Plan)				
Salaries				
129611907	1450.000	1563.500	110 Scientists	1705.000
17553940	205.000	185.000	120 Tech. & SS	193.000
27066445	310.000	311.000	130 Admn. Supp. & GS	347.000
189587	5.000	6.000	152 Health/Medical	6.000
178709	7.000	4.000	300 TA	7.000
174800568	1977.000	2069.500		2258.000
Recurring				
200081	2.500	2.500	141 Cost of PL	2.800
1598750	18.000	18.000	142 Cost of Labour	20.000
	0.050	0.050	144 PLs Health/Medi.	0.050
0	15.000	7.000	210 Res. Materials	15.000
	0.500	0.500	215 Teaching Aids	0.500
2400	1.700	1.700	222 OE & M	1.700
38000	0.800	0.800	224 Uniform	0.800
	0.800	0.800	225 Book Bank	0.800
	0.200	0.250	232 Stud. Contingency	0.250
354819	40.000	40.000	236 Electricity Chrg	50.000
16000	0.200	0.200	237 Postage Charges	0.200
200943	6.000	3.000	332 Maint. of Vehicle	5.000
335638	8.000	8.000	333 Fuel Charges for Vehicle	8.000
	1.000	1.000	410 Rep. & Maint'ce	1.000
	1.500	0.800	418 IT Maintenance	1.500
77960	1.000	1.000	821 Telephone	1.000
1574097	18.500	5.000	826 Security	18.500
29382	1.000	1.000	840 Other Items	1.000
	0.300	0.300	847 Sports Goods	0.300
49000	0.500	0.500	848 Affin. & Tourn'ts	0.500
0	4.000	4.000	849 Study Tour	4.000
	1.500	0.000	850 Merit Scholar.	0.000
220	0.500	0.500	852 Examination	0.500
4477290	123.550	96.900		133.400
Non-Recurring				
	1.000	0.300	223 Books & Prdcls.	0.300
	1.000	0.300		0.300
179077858	2101.550	2166.700	SUB-TOTAL	2391.700
202-21-2014 Post graduate contingencies and Govt. fellowship to PG and PhD students				
Recurring				
2326918	0.000	63.730	232 Stud. Contingency	0.000
2412000	0.000	45.920	851 Schol./Fellowsh	0.000
4738918	0.000	109.650		0.000
4738918	0.000	109.650	SUB-TOTAL	0.000
202-21-2020 Experiential Learning Programmes				
Recurring				
247985	0.000	3.500	214 Operational Cost	0.000
247985	0.000	3.500		0.000
247985	0.000	3.500	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
202-21-2032 Modernisation of Class rooms				
Non-Recurring				
0	0.000	20.000	910 Civil Works	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
202-21-2033 Improvement and upgradation of Laboratory facilities.				
Non-Recurring				
0	0.000	15.000	910 Civil Works	0.000
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
202-21-2068 Modernisation of Academic cell,COA,Vellayani.				
Recurring				
0	0.000	2.700	214 Operational Cost	0.000
0	0.000	2.700		0.000
Non-Recurring				
0	0.000	1.000	416 Furni./Fixture	0.000
0	0.000	2.000	420 Equip./Machinery	0.000
0	0.000	3.000		0.000
0	0.000	5.700	SUB-TOTAL	0.000
202-21-2208 Strengthening of U.G Programme (Plan)				
Recurring				
283895	4.000	10.000	142 Cost of Labour	4.000
	0.000	26.000	153 Contra. Service	10.000
679224	3.000	9.000	210 Res.Materials	3.000
58049	0.000	0.000	222 OE & M	0.000
5471122	0.000	30.889	234 RAWEP/IPT	0.000
2044053	3.000	22.000	236 Electricity Chrg	6.000
124938	0.000	1.250	332 Maint.of Vehicle	0.250
321967	0.000	4.000	333 Fuel Charges for Vehicle	1.000
83264	0.000	0.500	418 IT Maintenance	0.200
81014	0.000	0.000	840 Other Items	0.000
280936	0.000	3.000	849 Study Tour	3.000
9438462	10.000	106.639		27.450
9438462	10.000	106.639	SUB-TOTAL	27.450
202-21-2209 Strengthening of P.G. Programme (Plan)				
Recurring				
299710	0.000	3.000	142 Cost of Labour	3.000
799844	0.000	2.250	210 Res.Materials	1.000
	0.000	0.250	222 OE & M	0.100
	0.000	8.000	236 Electricity Chrg	3.000
24950	0.000	2.250	332 Maint.of Vehicle	1.000
	0.000	1.000	333 Fuel Charges for Vehicle	0.500
24256	0.000	0.200	410 Rep.& Maint'ce	0.000
149973	0.000	0.750	840 Other Items	0.000
	0.000	0.100	852 Examination	0.100
1298733	0.000	17.800		8.700
Non-Recurring				
1305924	0.000	4.740	416 Furni./Fixture	0.000
1305924	0.000	4.740		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
2604657	0.000	22.540	SUB-TOTAL	8.700
202-21-5151 ICAR JRF/SRF				
Recurring				
80330	0.000	0.000	851 Schol./Fellowsh	0.000
80330	0.000	0.000		0.000
80330	0.000	0.000	SUB-TOTAL	0.000
202-21-5153 Library strenthening in Agricultural Universities				
Recurring				
974943	0.000	6.000	604 Library	0.000
974943	0.000	6.000		0.000
974943	0.000	6.000	SUB-TOTAL	0.000
202-21-5159 ICAR RAWE Programme				
Recurring				
447981	0.000	0.000	234 RAWEP/IPT	0.000
447981	0.000	0.000		0.000
447981	0.000	0.000	SUB-TOTAL	0.000
202-21-5160 NTS-ICAR				
Recurring				
272066	0.000	1.920	851 Schol./Fellowsh	0.000
272066	0.000	1.920		0.000
272066	0.000	1.920	SUB-TOTAL	0.000
202-21-5200 Strenmgthening and Development of state Agricultural Universlties (Development Grant)				
Recurring				
25000	0.000	0.000	153 Contra. Service	0.000
896209	0.000	0.000	214 Operatoni Cost	0.000
1274917	0.000	0.000	215 Teaching Aids	0.000
149693	0.000	0.000	231 Stud.Counseling	0.000
2398533	0.000	0.000	410 Rep.& Maint'ce	0.000
1297341	0.000	0.000	422 Maint. of Equip.	0.000
1399931	0.000	0.000	840 Other Items	0.000
111912	0.000	0.000	846 Awards	0.000
7553536	0.000	0.000		0.000
7553536	0.000	0.000	SUB-TOTAL	0.000
202-21-9183 KAU-Finance -KSCSTE Fellowship to Ms. Lakshmi. S. L ph.D student of Dept. of COA , Vellayani				
Recurring				
0	0.000	2.312	851 Schol./Fellowsh	0.000
0	0.000	2.312		0.000
0	0.000	2.312	SUB-TOTAL	0.000
202-21-9184 KAU-Finance -KSCSTE Fellowship to Ms. Nishaa .M.A ph.D student of COA , Vellayani				
Recurring				
0	0.000	2.312	851 Schol./Fellowsh	0.000
0	0.000	2.312		0.000
0	0.000	2.312	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
202-21-9193 KAU-Finance -KSCSTE Fellowship to Ms. Deepa. S ph.D student of Dept. of Plant Physiology, COA , Vellayani				
Recurring				
0	0.000	2.312	851 Schol./Fellowsh	0.000
0	0.000	2.312		0.000
0	0.000	2.312	SUB-TOTAL	0.000
202-21-9195 KSCSTE- Fellowship to Vipitha. V.P Pg.D Student of Dept of Agronomy CoA, Vellayani				
Recurring				
0	0.000	2.312	851 Schol./Fellowsh	0.000
0	0.000	2.312		0.000
0	0.000	2.312	SUB-TOTAL	0.000
202-21-9196 KSCSTE-Programme "Bio technology Colloquium "- 2014 at CoA , Vellayani				
Salaries				
0	0.000	0.120	151 Honorarium	0.000
0	0.000	0.050	300 TA	0.000
0	0.000	0.170		0.000
Recurring				
0	0.000	0.175	210 Res.Materials	0.000
0	0.000	0.010	840 Other Items	0.000
0	0.000	0.185		0.000
Non-Recurring				
0	0.000	0.045	220 Institutional Ch	0.000
0	0.000	0.045		0.000
0	0.000	0.400	SUB-TOTAL	0.000
202-21-9502 8964-RAWE Programme of the final year graduate students of KAU				
Recurring				
465813	0.000	0.000	840 Other Items	0.000
465813	0.000	0.000		0.000
465813	0.000	0.000	SUB-TOTAL	0.000
202-30-0032 Research Co-ordination (Non_Plan)				
Salaries				
1592628	20.000	21.000	110 Scientists	25.000
960373	11.500	12.000	130 Admn.Supp.& GS	13.000
	0.050	0.050	152 Health/Medical	0.050
1921	0.200	0.200	300 TA	0.200
2554922	31.750	33.250		38.250
Recurring				
	0.100	0.000	142 Cost of Labour	0.000
	0.100	0.000	210 Res.Materials	0.000
26714	0.300	0.300	222 OE & M	0.300
	0.050	0.020	237 Postage Charges	0.020
	0.300	0.300	332 Maint.of Vehicle	0.300
31889	0.750	0.750	333 Fuel Charges for Vehicle	0.750
	0.150	0.100	418 IT Maintenance	0.100
9402	0.400	0.200	540 Doc./Publication	0.200
2263	0.100	0.120	821 Telephone	0.120
	0.100	0.100	840 Other Items	0.100
70268	2.350	1.890		1.890

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
2625190	34.100	35.140	SUB-TOTAL	40.140
202-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
2152014	0.000	0.000	214 Operational Cost	0.000
2152014	0.000	0.000		0.000
Non-Recurring				
274501	0.000	0.000	420 Equip./Machinery	0.000
274501	0.000	0.000		0.000
2426515	0.000	0.000	SUB-TOTAL	0.000
202-31-8663 Boosting vegetable produ....activites food & nutritional security				
Salaries				
62024	0.000	0.000	300 TA	0.000
62024	0.000	0.000		0.000
Recurring				
243270	0.000	0.000	142 Cost of Labour	0.000
380638	0.000	0.000	153 Contra. Service	0.000
380573	0.000	0.000	210 Res.Materials	0.000
37042	0.000	0.000	221 Stnry./Printing	0.000
70319	0.000	0.000	222 OE & M	0.000
55000	0.000	0.000	332 Maint.of Vehicle	0.000
299421	0.000	0.000	840 Other Items	0.000
1466263	0.000	0.000		0.000
1528287	0.000	0.000	SUB-TOTAL	0.000
202-31-8732 Research programme on eradication and utilisation of water hyacinth				
Salaries				
284987	0.000	2.333	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
8362	0.000	0.618	300 TA	0.000
293349	0.000	2.951		0.000
Recurring				
7291	0.000	1.610	153 Contra. Service	0.000
316590	0.000	4.659	210 Res.Materials	0.000
5511	0.000	0.229	221 Stnry./Printing	0.000
0	0.000	0.634	330 Hiring of Vehic.	0.000
0	0.000	1.000	410 Rep.& Maint'ce	0.000
37112	0.000	5.458	840 Other Items	0.000
366504	0.000	13.590		0.000
Non-Recurring				
0	0.000	9.714	420 Equip./Machinery	0.000
0	0.000	5.000	910 Civil Works	0.000
0	0.000	14.714		0.000
659853	0.000	31.255	SUB-TOTAL	0.000
202-31-8954 Fellowship to Ms. Jinsy. V.S				
Recurring				
517192	0.000	0.000	851 Schol./Fellowsh	0.000
517192	0.000	0.000		0.000
517192	0.000	0.000	SUB-TOTAL	0.000
202-31-8961 ITTO / INSPIRE Fellowship				
Recurring				
257600	0.000	2.576	851 Schol./Fellowsh	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
257600	0.000	2.576		0.000
257600	0.000	2.576	SUB-TOTAL	0.000
202-31-9106 Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)				
			Recurring	
70000	0.000	0.000	214 Operational Cost	0.000
10000	0.000	0.000	840 Other Items	0.000
80000	0.000	0.000		0.000
			Non-Recurring	
40000	0.000	0.000	220 Institutional Ch	0.000
40000	0.000	0.000		0.000
120000	0.000	0.000	SUB-TOTAL	0.000
202-31-9116 SPB-Plan scheme on AgroEcological Planning and Development Project on identification and Mapping of Innovations in Agriculture				
			Recurring	
161522	0.000	0.000	214 Operational Cost	0.000
161522	0.000	0.000		0.000
			Non-Recurring	
18000	0.000	0.000	220 Institutional Ch	0.000
18000	0.000	0.000		0.000
179522	0.000	0.000	SUB-TOTAL	0.000
202-31-9133 Relaying of Athlete and Football field ,COA,Vellayani				
			Recurring	
276340	0.000	1.770	410 Rep.& Maint'ce	0.000
276340	0.000	1.770		0.000
276340	0.000	1.770	SUB-TOTAL	0.000
202-31-9152 EPB-Establishment of Shantisthal by Biodiversity Board in Vellayani Campus- Constitution of Biodiversity Club.				
			Recurring	
40000	0.000	0.350	227 Cul.Prg./Chorus	0.000
40000	0.000	0.350		0.000
40000	0.000	0.350	SUB-TOTAL	0.000
202-31-9182 KAU-Finance -KSCSTE Fellowship to Ms.Asha B Nair ph.D student of COA , Vellayani				
			Recurring	
0	0.000	2.312	851 Schol./Fellowsh	0.000
0	0.000	2.312		0.000
0	0.000	2.312	SUB-TOTAL	0.000
202-31-9313 GoK plan -- Introduction and improvement of large scale production of exotic cut flowers				
			Salaries	
0	1.470	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.500	0.000	300 TA	0.000
0	1.970	0.000		0.000
			Recurring	
0	0.530	0.000	142 Cost of Labour	0.000
0	1.500	0.000	210 Res.Materials	0.000
0	0.500	0.000	330 Hiring of Vehic.	0.000
0	0.500	0.000	561 Workshop/Trg.	0.000
0	0.500	0.000	840 Other Items	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	3.530	0.000		0.000
			Non-Recurring	
0	1.000	0.000	220 Institutional Ch	0.000
0	1.000	0.000		0.000
0	6.500	0.000	SUB-TOTAL	0.000
202-31-9319 GoK plan -- Strengthening of lab of plant breeding dept.				
			Recurring	
21800	0.000	0.000	418 IT Maintenance	0.000
71485	0.000	0.000	840 Other Items	0.000
93285	0.000	0.000		0.000
			Non-Recurring	
150000	0.000	0.000	220 Institutional Ch	0.000
371859	0.000	0.000	416 Furnl./Fixture	0.000
940356	0.000	0.000	420 Equip./Machinery	0.000
1462215	0.000	0.000		0.000
1555500	0.000	0.000	SUB-TOTAL	0.000
202-31-9320 GoK plan -- Strengthening of lab facilities in Agronomy research field				
			Salaries	
18708	0.000	0.313	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
18708	0.000	0.313		0.000
			Recurring	
58905	0.000	1.011	142 Cost of Labour	0.000
0	0.000	0.200	236 Electricity Chrg	0.000
10826	0.000	0.632	840 Other Items	0.000
69731	0.000	1.843		0.000
			Non-Recurring	
782877	0.000	2.331	420 Equip./Machinery	0.000
1072600	0.000	0.000	910 Civil Works	0.000
1855477	0.000	2.331		0.000
1943916	0.000	4.487	SUB-TOTAL	0.000
202-31-9338 GoK plan -- Network centre for planting material production				
			Salaries	
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
			Recurring	
13296	0.000	3.867	214 Operatnl Cost	0.000
13296	0.000	3.867		0.000
			Non-Recurring	
0	0.000	1.000	921 Farm Developmnt	0.000
0	0.000	1.000		0.000
13296	0.000	5.067	SUB-TOTAL	0.000
202-31-9509 8998-Estt. of an Advanced Research Centre for Plant Disease Diagnosis				
			Salaries	
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
			Recurring	
0	0.000	3.080	210 Res.Materials	0.000
0	0.000	1.200	840 Other Items	0.000
0	0.000	4.280		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Non-Recurring	
0	0.000	33.300	420 Equip./Machinery	0.000
0	0.000	8.000	910 Civil Works	0.000
0	0.000	41.300		0.000
0	0.000	45.780	SUB-TOTAL	0.000
202-31-9529 9048-Strengthening Laboratory Facilities in all Departments of College of Agriculture,Vellayani				
			Recurring	
24638	0.000	0.124	210 Res.Materials	0.000
24638	0.000	0.124		0.000
			Non-Recurring	
300000	0.000	0.000	910 Civil Works	0.000
300000	0.000	0.000		0.000
324638	0.000	0.124	SUB-TOTAL	0.000
202-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
			Salaries	
0	0.000	2,250	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	2,250		0.000
			Non-Recurring	
1000000	0.000	0.000	910 Civil Works	0.000
0	0.000	2,750	921 Farm Developmnt	0.000
1000000	0.000	2,750		0.000
1000000	0.000	5,000	SUB-TOTAL	0.000
202-31-9566 Gok Plan- Organic farming and soil health management				
			Salaries	
0	0.000	0.020	300 TA	0.000
0	0.000	0.020		0.000
			Recurring	
0	0.000	3.500	142 Cost of Labour	0.000
0	0.000	1.100	153 Contra. Service	0.000
0	0.000	2.600	210 Res.Materials	0.000
0	0.000	0.030	330 Hiring of Vehic.	0.000
0	0.000	7.230		0.000
			Non-Recurring	
0	0.000	1.000	420 Equip./Machinery	0.000
0	0.000	1.350	921 Farm Developmnt	0.000
0	0.000	2.350		0.000
0	0.000	9.600	SUB-TOTAL	0.000
202-40-2026 Finishing School for VHSE(Agri.) Certificate Holders				
			Salaries	
26423	0.000	3.100	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
100000	0.000	1.000	151 Honorarium	0.000
126423	0.000	4.100		0.000
			Recurring	
100000	0.000	4.100	214 Operational Cost	0.000
	0.000	0.500	221 Stry./Printing	0.000
24000	0.000	0.000	561 Workshop/Trg.	0.000
	0.000	28.800	842 Stipend	0.000
124000	0.000	33.400		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
250423	0.000	37.500	SUB-TOTAL	0.000
202-40-8494 K.S.C.S.T.E./ Other Externally Aided Fellowship				
Recurring				
0	0.000	2.434	851 Schol./Fellowsh	0.000
0	0.000	2.434		0.000
0	0.000	2.434	SUB-TOTAL	0.000
202-40-9058 Content development for Agri Kiosk and networking through mobile initiative				
Salaries				
178506	0.000	0.471	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
157895	0.000	0.050	151 Honorarium	0.000
8998	0.000	0.199	300 TA	0.000
345399	0.000	0.720		0.000
Recurring				
58239	0.000	0.235	221 Stnry./Printing	0.000
	0.000	0.509	222 OE & M	0.000
20700	0.000	0.100	330 Hiring of Vehic.	0.000
14270	0.000	0.000	561 Workshop/Trg.	0.000
38106	0.000	0.000	812 Training	0.000
273212	0.000	0.607	840 Other Items	0.000
404527	0.000	1.451		0.000
749926	0.000	2.171	SUB-TOTAL	0.000
202-40-9124 KSCSTE-Fellowship to Ms Shimi.G.J,CoA,Vellayani				
Recurring				
197135	0.000	2.552	851 Schol./Fellowsh	0.000
197135	0.000	2.552		0.000
197135	0.000	2.552	SUB-TOTAL	0.000
202-40-9125 KSCSTE-Fellowship to Ms MARIya Dainy M.S,CoA,Vellayani				
Recurring				
197419	0.000	2.542	851 Schol./Fellowsh	0.000
197419	0.000	2.542		0.000
197419	0.000	2.542	SUB-TOTAL	0.000
202-40-9155 GOK- Project LEAD III Phase by CoA, Vellayani				
Salaries				
179329	0.000	5.200	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
98677	0.000	0.210	151 Honorarium	0.000
39577	0.000	1.800	300 TA	0.000
317583	0.000	7.210		0.000
Recurring				
50000	0.000	0.500	333 Fuel Charges for Vehicle	0.000
71393	0.000	0.780	540 Doc./Publication	0.000
30236	0.000	0.710	840 Other Items	0.000
151629	0.000	1.990		0.000
469212	0.000	9.200	SUB-TOTAL	0.000
202-40-9301 GoK plan – Finishing school for VHSE certificate holders				
Salaries				
23483	0.000	0.000	300 TA	0.000
23483	0.000	0.000		0.000
Recurring				
158455	0.000	0.000	153 Contra. Service	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
90000	0.000	0.000	222 OE & M	0.000
1164887	0.000	0.000	842 Stipend	0.000
1413342	0.000	0.000		0.000
			Non-Recurring	
1000000	0.000	0.000	220 Institutional Ch	0.000
1000000	0.000	0.000		0.000
2436825	0.000	0.000	SUB-TOTAL	0.000
202-50-2031 Repair and maint. of Palace Building, COA, Vellayani.				
			Non-Recurring	
0	0.000	35.000	910 Civil Works	0.000
0	0.000	35.000		0.000
0	0.000	35.000	SUB-TOTAL	0.000
202-50-2036 Construction of L.H. Annex, CoA, Vellayani.				
			Non-Recurring	
0	0.000	152.000	910 Civil Works	0.000
0	0.000	152.000		0.000
0	0.000	152.000	SUB-TOTAL	0.000
202-50-2037 Construction of P.G.Block, CoA, Vellayani.				
			Non-Recurring	
0	0.000	30.000	910 Civil Works	0.000
0	0.000	30.000		0.000
0	0.000	30.000	SUB-TOTAL	0.000
202-50-2045 Construction of Amphi Theatre, CoA, Vellayani.				
			Non-Recurring	
0	0.000	5.000	910 Civil Works	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
202-50-2055 Construction of U.G.Hostel, CoA, Vellayani.				
			Non-Recurring	
0	0.000	30.000	910 Civil Works	0.000
0	0.000	30.000		0.000
0	0.000	30.000	SUB-TOTAL	0.000
202-50-2059 Reservoir and Pump house, COA, Vellayani				
			Non-Recurring	
0	0.000	20.000	910 Civil Works	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
202-50-4966 Accomodation facilities for Students-Repair of Quaerters and Flats at COA, Vellayani				
			Recurring	
0	0.000	2.200	410 Rep.& Maint'ce	0.000
0	0.000	2.200		0.000
0	0.000	2.200	SUB-TOTAL	0.000
202-65-6136 MSc (Integrated) Bio technology Course -- RF Mode				
			Recurring	
2119749	32.000	32.000	600 Operational Exp of RF	32.000
2119749	32.000	32.000		32.000
			Non-Recurring	
1647292	18.000	18.000	700 NRC for RF	20.000
1647292	18.000	18.000		20.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
3767041	50.000	50.000	SUB-TOTAL	52.000
202-65-6153 Certificate course in plant protection - RF Mode				
Recurring				
	0.300	0.000	600 Operational Exp of RF	0.300
	0.300	0.000		0.300
Non-Recurring				
	0.300	0.000	700 NRC for RF	0.000
	0.300	0.000		0.000
	0.600	0.000	SUB-TOTAL	0.300
202-65-6161 PG Diploma course in Solid waste management				
Recurring				
13840	1.750	0.200	600 Operational Exp of RF	0.000
13840	1.750	0.200		0.000
Non-Recurring				
	0.250	0.000	700 NRC for RF	0.000
	0.250	0.000		0.000
13840	2.000	0.200	SUB-TOTAL	0.000
202-65-6162 Academic Diploma in Organic Agriculture				
Recurring				
0	0.000	1.000	600 Operational Exp of RF	2.000
0	0.000	1.000		2.000
Non-Recurring				
0	0.000	2.000	999 Corpus for Revolving Fund	0.000
0	0.000	2.000		0.000
0	0.000	3.000	SUB-TOTAL	2.000
202-65-6164 Revolving Fund Scheme at Dept. of Physical Education, CoA, Vellayani.				
Recurring				
0	0.000	0.300	600 Operational Exp of RF	0.500
0	0.000	0.300		0.500
Non-Recurring				
0	0.000	2.200	700 NRC for RF	0.000
0	0.000	2.000	999 Corpus for Revolving Fund	0.000
0	0.000	4.200		0.000
0	0.000	4.500	SUB-TOTAL	0.500
227452219	2204.750	2999.057	STATION-TOTAL	2522.790
181703048	2135.650	2201.840	Non-Plan Total	2431.840
17280445	10.000	594.729	Plan Total	36.150
11755371	0.000	7.920	ICAR Total	0.000
5192486	0.000	66.810	OEAP Total	0.000
3780881	52.600	57.700	RF Total	54.800

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
203 College of Co-op., Banking & Management, Vellanikkara				
203-21-2014 Post graduate contingencies and Govt. fellowship to PG and PhD students				
Recurring				
309000	0.000	10.010	232 Stud.Contingency	0.000
36000	0.000	5.780	851 Schol./Fellowsh	0.000
345000	0.000	15.790		0.000
345000	0.000	15.790	SUB-TOTAL	0.000
203-21-2032 Modernisation of Class rooms				
Non-Recurring				
0	0.000	4.000	910 Civil Works	0.000
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
203-21-5143 EPB - Institutional Economic Fee to the students admitted under Indo African Fellowship Programme				
Recurring				
34560	0.000	0.025	221 Stnry./Printing	0.000
144700	0.000	0.000	222 OE & M	0.000
74272	0.000	0.000	410 Rep. & Maint'ce	0.000
30740	0.000	0.543	840 Other Items	0.000
284272	0.000	0.568		0.000
Non-Recurring				
54560	0.000	0.850	420 Equip./Machinery	0.000
54560	0.000	0.850		0.000
338832	0.000	1.418	SUB-TOTAL	0.000
203-21-5153 Library strenthening in Agricultural Universities				
Recurring				
650000	0.000	2.500	604 Library	0.000
650000	0.000	2.500		0.000
650000	0.000	2.500	SUB-TOTAL	0.000
203-21-5159 ICAR RAWE Programme				
Recurring				
98	0.000	0.000	234 RAWEP/IPT	0.000
98	0.000	0.000		0.000
98	0.000	0.000	SUB-TOTAL	0.000
203-21-5160 NTS-ICAR				
Recurring				
41000	0.000	0.410	851 Schol./Fellowsh	0.000
41000	0.000	0.410		0.000
41000	0.000	0.410	SUB-TOTAL	0.000
203-22-0001 Academic Programme (Non_Plan)				
Salaries				
24327487	270.000	250.000	110 Scientists	300.000
1774688	19.000	15.000	120 Tech. & SS	18.000
4749535	60.000	50.000	130 Admn.Supp. & GS	60.000
39434	0.500	1.600	152 Health/Medical	0.500
58165	1.000	1.000	300 TA	1.000
30949309	350.500	317.600		379.500
Recurring				
1137912	7.500	7.500	141 Cost of PL	9.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
895	0.120	0.050	144 PLs Health/Medl.	0.100
	2.500	0.500	210 Res.Materials	2.500
	0.500	0.100	215 Teaching Aids	0.500
51232	2.000	1.000	222 OE & M	2.000
	0.500	0.500	225 Book Bank	0.500
	1.000	0.500	231 Stud.Counseling	0.500
74572	3.000	0.600	232 Stud.Contingency	0.600
	2.000	0.200	233 Placement Cell	0.200
3498	6.000	1.000	236 Electricity Chrg	6.000
5000	0.120	0.050	237 Postage Charges	0.100
2990	0.500	0.050	332 Maint.of Vehicle	0.500
1500	0.300	0.250	333 Fuel Charges for Vehicle	0.300
8241	0.800	0.100	410 Rep.& Maint'ce	0.800
36165	1.000	0.200	418 IT Maintenance	1.000
	1.000	0.100	540 Doc./Publication	1.000
1057	0.200	0.150	821 Telephone	0.200
189580	2.250	1.150	826 Security	2.500
12195	1.000	0.100	840 Other Items	1.000
29652	3.000	1.900	849 Study Tour	3.000
5000	0.500	0.100	851 Schol./Fellowsh	0.500
	1.000	0.100	852 Examination	1.000
1559489	36.790	16.200		33.800
			Non-Recurring	
22999	2.000	1.000	223 Books & Prdcls.	2.000
22999	2.000	1.000		2.000
32531797	389.290	334.800	SUB-TOTAL	415.300
203-22-2208 Strengthening of U.G Programme (Plan)				
			Recurring	
	0.000	1.200	153 Contra. Service	0.400
5720	1.000	0.150	222 OE & M	0.000
44342	0.000	0.000	225 Book Bank	0.000
-263	0.000	1.000	232 Stud.Contingency	0.500
1379982	0.000	17.350	234 RAWEP/IPT	0.000
5514	2.000	2.500	236 Electricity Chrg	0.800
87239	2.000	1.000	840 Other Items	0.000
245708	0.000	2.000	849 Study Tour	0.000
1768242	5.000	25.200		1.700
1768242	5.000	25.200	SUB-TOTAL	1.700
203-22-2209 Strengthening of P.G. Programme (Plan)				
			Recurring	
4000	0.000	0.000	210 Res.Materials	0.000
	0.000	0.500	215 Teaching Aids	0.000
4000	0.000	0.500		0.000
			Non-Recurring	
40850	0.000	0.500	420 Equip./Machinery	0.000
40850	0.000	0.500		0.000
44850	0.000	1.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
203-22-3350 Campus Development Programme (Plan)				
Recurring				
100000	0.000	0.250	142 Cost of Labour	0.250
92906	0.000	0.250	210 Res. Materials	0.000
0	0.000	1.500	410 Rep. & Maint'ce	0.000
192906	0.000	2.000		0.250
192906	0.000	2.000	SUB-TOTAL	0.250
203-26-5200 Strengthening and Development of state Agricultural Universities (Development Grant)				
Recurring				
7950	0.000	0.000	153 Contra. Service	0.000
400000	0.000	0.000	214 Operational Cost	0.000
750000	0.000	0.000	215 Teaching Aids	0.000
100000	0.000	0.000	231 Stud. Counseling	0.000
900000	0.000	0.000	410 Rep. & Maint'ce	0.000
500000	0.000	0.000	422 Maint. of Equip.	0.000
549364	0.000	0.000	840 Other Items	0.000
99750	0.000	0.000	846 Awards	0.000
9048	0.000	0.000	849 Study Tour	0.000
3316112	0.000	0.000		0.000
3316112	0.000	0.000	SUB-TOTAL	0.000
203-30-2289 Human Resource Development for non-academic staff				
Recurring				
-14669	0.000	0.000	812 Training	0.000
-14669	0.000	0.000		0.000
-14669	0.000	0.000	SUB-TOTAL	0.000
203-40-9544 Conduct of test for recruitment of Management Assistant at Vegetable and Fruit Promotion Council, Keralam				
Recurring				
16900	0.000	0.000	840 Other Items	0.000
16900	0.000	0.000		0.000
Non-Recurring				
3100	0.000	0.000	220 Institutional Ch	0.000
3100	0.000	0.000		0.000
20000	0.000	0.000	SUB-TOTAL	0.000
203-65-6133 MBA course - RF Mode				
Recurring				
1883353	60.000	25.000	600 Operational Exp of RF	40.000
1883353	60.000	25.000		40.000
Non-Recurring				
149956	10.000	35.000	700 NRC for RF	5.000
149956	10.000	35.000		5.000
2033309	70.000	60.000	SUB-TOTAL	45.000
41267477	464.290	447.118	STATION-TOTAL	462.250
32531797	389.290	334.800	Non-Plan Total	415.300
2336329	5.000	47.990	Plan Total	1.950
4348042	0.000	4.328	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
2033309	70.000	60.000	RF Total	45.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
204 College of Agriculture, Padannakkad				
204-21-0001 Academic Programme (Non_Plan)				
Salaries				
31934419	350.000	370.000	110 Scientists	500.000
3824285	45.000	45.000	120 Tech.& SS	54.000
4771245	60.000	62.000	130 Admn.Supp.& GS	75.000
	0.600	5.000	152 Health/Medical	5.000
100597	1.500	1.500	300 TA	1.500
40630546	457.100	483.500		635.500
Recurring				
3127379	18.000	20.000	141 Cost of PL	24.000
366621	7.000	7.000	142 Cost of Labour	50.000
	0.100	0.050	144 PLs Health/Medl.	0.100
	2.500	0.500	210 Res.Materials	3.000
1965	0.400	0.000	215 Teaching Aids	0.500
9163	0.500	0.500	222 OE & M	0.600
1600	0.040	0.070	224 Uniform	0.070
3907	0.500	0.500	225 Book Bank	0.500
	0.150	0.150	231 Stud.Counselling	0.200
17783	1.000	0.100	232 Stud.Contingency	1.000
	0.100	0.000	233 Placement Cell	0.100
125419	18.000	2.000	236 Electricity Chrg	20.000
15000	0.150	0.070	237 Postage Charges	0.150
48113	0.600	0.100	332 Maint.of Vehicle	1.000
53013	2.000	0.800	333 Fuel Charges for Vehicle	2.000
1489	0.150	0.150	410 Rep.& Maint'ce	0.250
5031	0.700	0.200	411 Maint. of FM	1.000
6600	0.250	0.150	418 IT Maintenance	0.400
	1.000	0.250	551 Exh./Kissanmela	1.000
19025	0.250	0.150	821 Telephone	0.300
344926	5.000	5.000	826 Security	6.000
7875	0.150	0.150	840 Other Items	0.150
	0.200	0.200	847 Sports Goods	0.250
	0.200	0.200	848 Affin.& Tourn'ts	0.250
6600	4.000	0.000	849 Study Tour	5.000
	0.250	0.000	850 Merit Scholar.	0.000
	0.500	0.500	852 Examination	0.500
4161509	63.690	38.790		118.320
Non-Recurring				
2515	0.400	0.400	223 Books & Prdcls.	0.500
29944	1.500	0.500	921 Farm Developmnt	2.000
32459	1.900	0.900		2.500
44824514	522.690	523.190	SUB-TOTAL	756.320
204-21-2014 Post graduate contingencies and Govt. fellowship to PG and PhD students				
Recurring				
212828	0.000	9.300	232 Stud.Contingency	0.000
78000	0.000	5.660	551 Schol./Fellowsh	0.000
290828	0.000	14.960		0.000
290828	0.000	14.960	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
204-21-2032 Modernisation of Class rooms				
			Non-Recurring	
0	0.000	20.000	910 Civil Works	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
204-21-2033 Improvement and upgradation of Laboratory facilities.				
			Non-Recurring	
0	0.000	15.000	910 Civil Works	0.000
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
204-21-2208 Strengthening of U.G Programme (Plan)				
			Salaries	
14637	0.000	0.000	110 Scientists	0.000
14637	0.000	0.000		0.000
			Recurring	
	4.000	4.000	142 Cost of Labour	1.000
3850	3.000	3.000	210 Res.Materials	1.000
1523214	0.000	29.200	234 RAWEP/IPT	0.000
	3.000	3.000	236 Electricity Chrg	3.000
984359	0.000	0.000	410 Rep.& Maint'ce	0.000
39372	0.000	4.000	840 Other Items	0.000
21530	0.000	4.000	849 Study Tour	1.000
2572325	10.000	47.200		6.000
2586962	10.000	47.200	SUB-TOTAL	6.000
204-21-3394 Strengthening of Departments (Plan)				
			Recurring	
4400	0.000	0.000	210 Res.Materials	0.000
4400	0.000	0.000		0.000
4400	0.000	0.000	SUB-TOTAL	0.000
204-21-4494 Strengthening College, Padannakkad, Phase - II				
			Recurring	
81970	0.000	16.250	142 Cost of Labour	5.000
3987	0.000	0.000	222 OE & M	0.000
100000	0.000	0.000	236 Electricity Chrg	0.000
49999	0.000	0.000	840 Other Items	0.000
235956	0.000	16.250		5.000
235956	0.000	16.250	SUB-TOTAL	5.000
204-21-5153 Library strenthening in Agricultural Universities				
			Recurring	
649837	0.000	2.500	604 Library	0.000
649837	0.000	2.500		0.000
649837	0.000	2.500	SUB-TOTAL	0.000
204-21-5160 NTS-ICAR				
			Recurring	
54000	0.000	0.360	851 Schol./Fellowsh	0.000
54000	0.000	0.360		0.000
54000	0.000	0.360	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
204-21-5200 Strenmgthening and Development of state Agricultural Universities (Development Grant)				
Recurring				
11884	0.000	0.000	153 Contra. Service	0.000
397399	0.000	0.000	214 Operational Cost	0.000
750000	0.000	0.000	215 Teaching Aids	0.000
100000	0.000	0.000	231 Stud.Counselling	0.000
1000000	0.000	4.500	410 Rep.& Maint'ce	0.000
500000	0.000	0.000	422 Maint. of Equip.	0.000
595033	0.000	0.000	840 Other Items	0.000
94200	0.000	0.000	846 Awards	0.000
3448516	0.000	4.500		0.000
3448516	0.000	4.500	SUB-TOTAL	0.000
204-21-9502 8964-RAWE Programme of the final year graduate students of KAU				
Recurring				
268936	0.000	0.000	840 Other Items	0.000
268936	0.000	0.000		0.000
268936	0.000	0.000	SUB-TOTAL	0.000
204-31-5152 ICAR Network Project on Insect Biosystematics				
Salaries				
41040	0.000	0.150	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
119001	0.000	1.400	300 TA	0.000
160041	0.000	1.550		0.000
Recurring				
58631	0.000	0.050	210 Res.Materials	0.000
32105	0.000	0.000	333 Fuel Charges for Vehicle	0.000
246267	0.000	0.000	840 Other Items	0.000
337003	0.000	0.050		0.000
Non-Recurring				
84997	0.000	0.000	420 Equip./Machinery	0.000
84997	0.000	0.000		0.000
582041	0.000	1.600	SUB-TOTAL	0.000
204-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
Salaries				
135370	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.020	300 TA	0.000
135370	0.000	0.020		0.000
Recurring				
354946	0.000	4.510	214 Operational Cost	0.000
199963	0.000	0.000	561 Workshop/Trg.	0.000
74655	0.000	0.000	812 Training	0.000
629564	0.000	4.510		0.000
Non-Recurring				
18900	0.000	0.000	420 Equip./Machinery	0.000
86971	0.000	0.570	921 Farm Developmnt	0.000
105871	0.000	0.570		0.000
870805	0.000	5.100	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
204-31-8570 RKVY Project on Women empowerment.....				
Salaries				
118586	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
6407	0.000	0.000	300 TA	0.000
124993	0.000	0.000		0.000
Recurring				
75000	0.000	0.000	142 Cost of Labour	0.000
120462	0.000	0.000	210 Res.Materials	0.000
30646	0.000	0.000	330 Hiding of Vehic.	0.000
36371	0.000	0.000	561 Workshop/Trg.	0.000
97334	0.000	0.000	840 Other Items	0.000
359813	0.000	0.000		0.000
Non-Recurring				
99530	0.000	0.000	420 Equip./Machinery	0.000
99530	0.000	0.000		0.000
584336	0.000	0.000	SUB-TOTAL	0.000
204-31-8774 Soil based nutrient management plan - soil analysis				
Recurring				
16500	0.000	0.000	153 Contra. Service	0.000
1300	0.000	0.000	222 OE & M	0.000
17800	0.000	0.000		0.000
17800	0.000	0.000	SUB-TOTAL	0.000
204-31-8780 Strengthening life support system of the poor and marginalised people				
Salaries				
118200	0.000	0.000	120 Tech.& SS	0.000
1350	0.000	0.000	300 TA	0.000
119550	0.000	0.000		0.000
Recurring				
56264	0.000	0.000	210 Res.Materials	0.000
118190	0.000	0.000	812 Training	0.000
34677	0.000	0.000	840 Other Items	0.000
209131	0.000	0.000		0.000
Non-Recurring				
51400	0.000	0.000	220 Institutional Ch	0.000
51400	0.000	0.000		0.000
380081	0.000	0.000	SUB-TOTAL	0.000
204-31-8795 Sugandhi - Integrated pepper development project for Wayanad district				
Salaries				
81800	0.000	0.800	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
10615	0.000	0.500	300 TA	0.000
92415	0.000	1.300		0.000
Recurring				
60147	0.000	1.423	210 Res.Materials	0.000
94616	0.000	0.200	332 Maint.Of Vehicle	0.000
0	0.000	0.500	540 Doc./Publication	0.000
13637	0.000	1.244	840 Other Items	0.000
168400	0.000	3.367		0.000
260815	0.000	4.867	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
204-31-8863 Management of tea mosquito in cashew using red ants				
Salaries				
0	0.000	0.700	120 Tech.& SS	0.000
0	0.000	0.700		0.000
Recurring				
0	0.000	0.058	210 Res.Materials	0.000
0	0.000	0.058		0.000
0	0.000	0.758	SUB-TOTAL	0.000
204-31-8919 KSCSTE – Utilization of red ant for pest management				
Salaries				
118932	0.000	0.450	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
2974	0.000	0.070	300 TA	0.000
121906	0.000	0.520		0.000
Recurring				
20202	0.000	0.310	210 Res.Materials	0.000
20202	0.000	0.310		0.000
142108	0.000	0.830	SUB-TOTAL	0.000
204-31-9022 Establishment of pests and disease surveillance and forewarning units in Kerala-COA,Padannakkad				
Salaries				
61452	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
61452	0.000	0.000		0.000
Recurring				
8658	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.434	210 Res.Materials	0.000
202	0.000	0.000	561 Workshop/Trg.	0.000
8860	0.000	0.434		0.000
Non-Recurring				
4540	0.000	0.000	420 Equip./Machinery	0.000
4540	0.000	0.000		0.000
74852	0.000	0.434	SUB-TOTAL	0.000
204-31-9044 Developing System recommendations for Nutrient,disease and insect pest Management Allotment per centre for 1st year				
Salaries				
347528	0.000	4.085	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
9802	0.000	1.402	300 TA	0.000
357330	0.000	5.487		0.000
Recurring				
238267	0.000	9.749	210 Res.Materials	0.000
238267	0.000	9.749		0.000
595597	0.000	15.236	SUB-TOTAL	0.000
204-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
99744	0.000	3.600	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
21275	0.000	0.320	300 TA	0.000
121019	0.000	3.920		0.000
Recurring				
126180	0.000	1.440	142 Cost of Labour	0.000
32870	0.000	1.050	153 Contra. Service	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
200826	0.000	1.980	210 Res.Materials	0.000
2150	0.000	0.240	214 Operational Cost	0.000
2600	0.000	0.000	333 Fuel Charges for Vehicle	0.000
146627	0.000	4.000	840 Other Items	0.000
511253	0.000	8.710		0.000
			Non-Recurring	
0	0.000	2.000	416 Furni./Fixture	0.000
0	0.000	2.000		0.000
632272	0.000	14.630	SUB-TOTAL	0.000

204-31-9116 SPB-Plan scheme on AgroEcological Planning and Development Project on Identification and Mapping of Innovations in Agriculture

			Recurring	
90000	0.000	0.000	214 Operational Cost	0.000
90000	0.000	0.000		0.000
			Non-Recurring	
10000	0.000	0.000	220 Institutional Ch	0.000
10000	0.000	0.000		0.000
100000	0.000	0.000	SUB-TOTAL	0.000

204-31-9119 Organic farming in Kasaragod district-development of Pest surveillance based crop Advisory for selected Grama Panchayaths of Kasaragod district

			Salaries	
43560	0.000	0.370	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
21770	0.000	0.022	300 TA	0.000
65330	0.000	0.392		0.000
			Recurring	
31771	0.000	0.382	210 Res.Materials	0.000
50000	0.000	0.000	236 Electricity Chrg	0.000
7770	0.000	0.022	330 Hiring of Vehic.	0.000
	0.000	0.400	540 Doc./Publication	0.000
30296	0.000	1.751	840 Other Items	0.000
119837	0.000	2.555		0.000
			Non-Recurring	
320000	0.000	0.000	220 Institutional Ch	0.000
55418	0.000	7.446	420 Equip./Machinery	0.000
375418	0.000	7.446		0.000
560585	0.000	10.393	SUB-TOTAL	0.000

204-31-9134 KSCSTE Project-Taxonomic revision of ceutorhynchinae from India

			Salaries	
97243	0.000	1.452	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
49551	0.000	0.500	300 TA	0.000
146794	0.000	1.952		0.000
			Recurring	
18818	0.000	0.200	210 Res.Materials	0.000
18567	0.000	0.200	840 Other Items	0.000
37385	0.000	0.400		0.000
			Non-Recurring	
60000	0.000	0.000	220 Institutional Ch	0.000
595624	0.000	0.000	420 Equip./Machinery	0.000
655624	0.000	0.000		0.000
839803	0.000	2.352	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
204-31-9135 DBT Project-Development of Molecular markers in rice associated with genes responsible for salinity tolerance				
Salaries				
137082	0.000	3.380	121 SRF/JRF/RA/Oth. Contr. Emp.	3.432
20000	0.000	0.300	300 TA	0.250
157082	0.000	3.680		3.682
Recurring				
70000	0.000	1.000	153 Contra. Service	1.000
150000	0.000	3.000	210 Res.Materials	1.500
30000	0.000	1.283	840 Other Items	0.400
250000	0.000	5.283		2.900
Non-Recurring				
30000	0.000	0.300	220 Institutional Ch	0.000
922100	0.000	0.000	420 Equip./Machinery	0.000
952100	0.000	0.300		0.000
1359182	0.000	9.263	SUB-TOTAL	6.582
204-31-9303 GoK plan – Commercial micro propagation as per NCS - TCP				
Salaries				
126397	0.000	1.528	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
	0.000	0.120	300 TA	0.000
126397	0.000	1.648		0.000
Recurring				
25680	0.000	0.881	142 Cost of Labour	0.000
8871	0.000	0.416	210 Res.Materials	0.000
	0.000	0.200	236 Electricity Chrg	0.000
	0.000	0.501	840 Other Items	0.000
34551	0.000	1.998		0.000
Non-Recurring				
	0.000	2.878	420 Equip./Machinery	0.000
	0.000	0.500	910 Civil Works	0.000
	0.000	3.378		0.000
180948	0.000	7.024	SUB-TOTAL	0.000
204-31-9334 GoK plan – Devpt. of farm and orchard				
Non-Recurring				
2000000	0.000	0.000	220 Institutional Ch	0.000
5200000	0.000	28.000	910 Civil Works	0.000
7200000	0.000	28.000		0.000
7200000	0.000	28.000	SUB-TOTAL	0.000
204-31-9338 GoK plan – Network centre for planting material production				
Salaries				
22592	0.000	0.124	300 TA	0.000
22592	0.000	0.124		0.000
Recurring				
612000	0.000	0.035	214 Operational Cost	0.000
612000	0.000	0.035		0.000
Non-Recurring				
199075	0.000	0.009	921 Farm Developmnt	0.000
199075	0.000	0.009		0.000
833667	0.000	0.168	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
204-31-9505 8978-Organic Input Production and Technology Support Centre In COA,Padannakkad				
Salaries				
234420	0.000	5.520	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
48018	0.000	0.635	300 TA	0.000
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282438	0.000	6.155		0.000
Recurring				
0	0.000	1.000	142 Cost of Labour	0.000
0	0.000	1.000	153 Contra. Service	0.000
1097413	0.000	2.512	210 Res.Materials	0.000
19739	0.000	0.506	333 Fuel Charges for Vehicle	0.000
187880	0.000	0.919	410 Rep.& Maint'ce	0.000
	0.000	0.500	540 Doc./Publication	0.000
15800	0.000	0.500	812 Training	0.000
105453	0.000	0.540	840 Other Items	0.000
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1426285	0.000	7.477		0.000
Non-Recurring				
1299150	0.000	2.000	420 Equip./Machinery	0.000
	0.000	40.000	910 Civil Works	0.000
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1299150	0.000	42.000		0.000
3007873	0.000	55.632	SUB-TOTAL	0.000
204-31-9528 9047-Construction of PG block at COA,Padannakkad				
Non-Recurring				
3000000	0.000	0.000	910 Civil Works	0.000
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3000000	0.000	0.000		0.000
3000000	0.000	0.000	SUB-TOTAL	0.000
204-31-9541 State Plan-Socio economic analysis and farmer participatory development of homestead farms of Kerala				
Salaries				
163160	3.360	4.416	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
8200	0.750	1.718	300 TA	0.000
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171360	4.110	6.134		0.000
Recurring				
49360	1.833	4.754	210 Res.Materials	0.000
0	0.750	0.000	214 Operational Cost	0.000
99725	0.000	0.000	236 Electricity Chrg	0.000
0	0.500	0.900	330 Hiring of Vehic.	0.000
58402	0.500	2.016	840 Other Items	0.000
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207487	3.583	7.670		0.000
Non-Recurring				
279500	0.000	0.000	220 Institutional Ch	0.000
127844	0.000	0.000	420 Equip./Machinery	0.000
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407344	0.000	0.000		0.000
786191	7.693	13.804	SUB-TOTAL	0.000
204-31-9542 State plan-integrated Pepper research and development project for North Kerala Districts				
Salaries				
204297	0.000	7.557	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
78540	0.000	1.015	300 TA	0.000
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282837	0.000	8.572		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
0	0.000	1.800	153 Contra. Service	0.000
53834	0.000	5.602	210 Res.Materials	0.000
159146	0.000	0.409	236 Electricity Chrg	0.000
3000	0.000	2.190	330 Hiring of Vehic.	0.000
69008	0.000	10.950	840 Other Items	0.000
284988	0.000	20.951		0.000
			Non-Recurring	
680000	0.000	0.000	220 Institutional Ch	0.000
680000	0.000	0.000		0.000
1247825	0.000	29.523	SUB-TOTAL	0.000

204-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch pojects and minorinfrastructure support during 2013-14 "

			Salaries	
90000	0.000	0.450	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
90000	0.000	0.450		0.000
			Recurring	
60000	0.000	0.250	142 Cost of Labour	0.000
45000	0.000	0.700	210 Res.Materials	0.000
103375	0.000	2.616	840 Other Items	0.000
208375	0.000	3.566		0.000
			Non-Recurring	
0	0.000	6.000	416 Furni./Fixture	0.000
0	0.000	4.000	420 Equip./Machinery	0.000
0	0.000	3.000	910 Civil Works	0.000
0	0.000	13.000		0.000
298375	0.000	17.016	SUB-TOTAL	0.000

204-31-9553 KAU-GOK Plan Project "Advanced rice breeding cum seed production centre"

			Salaries	
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
			Recurring	
0	0.000	1.000	142 Cost of Labour	0.000
0	0.000	5.880	153 Contra. Service	0.000
0	0.000	3.920	210 Res.Materials	0.000
0	0.000	0.500	330 Hiring of Vehic.	0.000
0	0.000	1.100	840 Other Items	0.000
0	0.000	12.400		0.000
			Non-Recurring	
0	0.000	0.300	416 Furni./Fixture	0.000
0	0.000	9.000	420 Equip./Machinery	0.000
0	0.000	3.100	921 Farm Developmnt	0.000
0	0.000	12.400		0.000
0	0.000	25.000	SUB-TOTAL	0.000

204-31-9560 Gok Plan- Pesticide residue testing lab

			Salaries	
0	0.000	0.300	300 TA	0.000
0	0.000	0.300		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
0	0.000	4.700	210 Res.Materials	0.000
0	0.000	4.700		0.000
			Non-Recurring	
0	0.000	185.000	420 Equip./Machinery	0.000
0	0.000	60.000	910 Civil Works	0.000
0	0.000	245.000		0.000
0	0.000	250.000	SUB-TOTAL	0.000
204-50-2034 Construction of L.H. Annex, CoA,Padannakkad				
			Non-Recurring	
0	0.000	105.000	910 Civil Works	0.000
0	0.000	105.000		0.000
0	0.000	105.000	SUB-TOTAL	0.000
204-50-2035 Construction of I.F. office building,CoA,Padannakkad.				
			Non-Recurring	
0	0.000	63.000	910 Civil Works	0.000
0	0.000	63.000		0.000
0	0.000	63.000	SUB-TOTAL	0.000
204-50-2047 Construction of Trainees Hostel & Guest House, CoA,Padannakkad				
			Non-Recurring	
0	0.000	5.000	910 Civil Works	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
204-65-6116 Seed and nursery programme – RF Mode				
			Recurring	
3558688	60.000	100.000	600 Operational Exp of RF	100.000
3558688	60.000	100.000		100.000
3558688	60.000	100.000	SUB-TOTAL	100.000
204-65-6117 Soil and Plant Analysis Diagnostic Laboratory – RF Mode				
			Recurring	
398468	5.000	10.000	600 Operational Exp of RF	10.000
398468	5.000	10.000		10.000
398468	5.000	10.000	SUB-TOTAL	10.000
79856261	605.383	1418.390	STATION-TOTAL	883.902
44824514	522.690	523.190	Non-Plan Total	756.320
3118146	10.000	286.410	Plan Total	11.000
4734394	0.000	8.960	ICAR Total	0.000
6418236	0.000	63.663	OEAP Total	6.582
3957156	65.000	110.000	RF Total	110.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
205 College of Forestry, Vellanikkara				
205-21-5151 ICAR JRF/SRF				
Recurring				
287496	0.000	1.378	851 Schol./Fellowsh	0.000
287496	0.000	1.378		0.000
287496	0.000	1.378	SUB-TOTAL	0.000
205-21-5153 Library strenthening in Agricultural Universities				
Recurring				
649784	0.000	4.000	604 Library	0.000
649784	0.000	4.000		0.000
649784	0.000	4.000	SUB-TOTAL	0.000
205-21-5159 ICAR RAWE Programme				
Recurring				
7557	0.000	0.000	234 RAWEP/IPT	0.000
7557	0.000	0.000		0.000
7557	0.000	0.000	SUB-TOTAL	0.000
205-21-9219 KSCSTE-Fellowship to Ms.Delphi Rocha ph.D student of Dept of Silviculture and Agroforestry , CoF , Vellanikkara				
Recurring				
0	0.000	2.312	851 Schol./Fellowsh	0.000
0	0.000	2.312		0.000
0	0.000	2.312	SUB-TOTAL	0.000
205-23-0001 Academic Programme (Non_Plan)				
Salaries				
11801713	140.000	153.000	110 Scientists	168.000
713200	9.000	9.000	120 Tech.& SS	11.000
3867744	44.000	44.000	130 Admn.Supp.& GS	53.000
73753	1.000	0.500	152 Health/Medical	1.000
62662	0.850	1.000	300 TA	0.850
16519072	194.850	207.500		233.850
Recurring				
1717691	16.000	14.000	141 Cost of PL	17.000
498564	6.000	7.500	142 Cost of Labour	9.000
3000	0.100	0.050	144 PLs Health/Medl.	0.120
1950	0.020	0.020	210 Res.Materials	0.020
27590	0.400	0.400	221 Stnry./Printing	0.400
9369	0.100	0.130	222 OE & M	0.150
7402	0.750	0.750	225 Book Bank	0.750
172312	10.000	10.000	236 Electricity Chrg	12.000
2000	0.030	0.050	237 Postage Charges	0.060
29562	0.300	0.300	332 Maint.of Vehicle	0.300
35526	0.700	0.700	333 Fuel Charges for Vehicle	0.700
33672	0.350	0.300	821 Telephone	0.350
245656	3.000	3.300	826 Security	4.000
28847	0.300	0.370	840 Other Items	0.400
2813141	38.050	37.870		45.250
19332213	232.900	245.370	SUB-TOTAL	279.100

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
205-23-2014 Post graduate contingencies and Govt. fellowship to PG and PhD students				
Recurring				
645990	0.000	15.000	232 Stud.Contingency	0.000
517395	0.000	11.180	851 Schol./Fellowsh	0.000
1163385	0.000	26.180		0.000
1163385	0.000	26.180	SUB-TOTAL	0.000
205-23-2032 Modernisation of Class rooms				
Non-Recurring				
0	0.000	12.000	910 Civil Works	0.000
0	0.000	12.000		0.000
0	0.000	12.000	SUB-TOTAL	0.000
205-23-2033 Improvement and upgradation of Laboratory facilities.				
Non-Recurring				
0	0.000	12.000	910 Civil Works	0.000
0	0.000	12.000		0.000
0	0.000	12.000	SUB-TOTAL	0.000
205-23-2208 Strengthening of U.G Programme (Plan)				
Salaries				
292000	0.000	5.000	151 Honorarium	1.000
292000	0.000	5.000		1.000
Recurring				
403599	2.000	3.900	142 Cost of Labour	1.000
32752	1.500	1.200	210 Res.Materials	0.400
84495	0.000	0.200	222 OE & M	0.080
1153311	0.000	8.970	234 RAWEP/IPT	0.000
99004	1.500	3.000	236 Electricity Chrg	1.000
42038	0.000	1.300	332 Maint.of Vehicle	0.400
64224	0.000	0.060	333 Fuel Charges for Vehicle	0.060
	0.000	0.500	561 Workshop/Trg.	0.000
54724	0.000	0.190	840 Other Items	0.000
	0.000	3.240	849 Study Tour	0.000
	0.000	0.900	859 Other amenities	0.000
1934147	5.000	23.460		2.940
Non-Recurring				
445000	0.000	0.550	420 Equip./Machinery	0.000
445000	0.000	0.550		0.000
2671147	5.000	29.010	SUB-TOTAL	3.940
205-23-2209 Strengthening of P.G. Programme (Plan)				
Recurring				
0	0.000	0.900	142 Cost of Labour	0.000
87114	0.000	0.400	210 Res.Materials	0.000
793102	0.000	2.150	232 Stud.Contingency	0.000
4014	0.000	1.700	561 Workshop/Trg.	0.000
884230	0.000	5.150		0.000
884230	0.000	5.150	SUB-TOTAL	0.000
205-23-5200 Strenmgthening and Development of state Agricultural Universities (Development Grant)				
Recurring				
12414	0.000	0.000	153 Contra. Service	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
400000	0.000	0.000	214 Operational Cost	0.000
650000	0.000	0.000	215 Teaching Aids	0.000
99980	0.000	0.000	231 Stud.Counseling	0.000
800000	0.000	0.000	410 Rep.& Maint'ce	0.000
599509	0.000	0.000	422 Maint. of Equip.	0.000
599328	0.000	0.750	840 Other items	0.000
100000	0.000	0.000	846 Awards	0.000
3261231	0.000	0.750		0.000
3261231	0.000	0.750	SUB-TOTAL	0.000

205-23-9326 GoK plan -- Construction of Academic block

			Non-Recurring	
290387	0.000	0.096	921 Farm Developmnt	0.000
290387	0.000	0.096		0.000
290387	0.000	0.096	SUB-TOTAL	0.000

205-31-5176 Network Project on Harvesting Processing and value addition of Natural Resins and Gums

			Salaries	
0	0.000	0.500	300 TA	0.000
0	0.000	0.500		0.000
			Recurring	
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
			Non-Recurring	
0	0.000	1.500	416 Furnl./Fixture	0.000
0	0.000	5.000	420 Equip./Machinery	0.000
0	0.000	6.500		0.000
0	0.000	8.500	SUB-TOTAL	0.000

205-31-8994 KFD Project - Standardisation of non-destructive methods for evaluating timber properties of currently used timbers of Kerala

			Salaries	
30348	0.000	0.400	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
	0.000	0.050	300 TA	0.000
30348	0.000	0.450		0.000
			Recurring	
	0.000	0.100	540 Doc./Publication	0.000
14533	0.000	0.107	840 Other Items	0.000
14533	0.000	0.207		0.000
			Non-Recurring	
	0.000	0.070	420 Equip./Machinery	0.000
	0.000	0.070		0.000
44881	0.000	0.727	SUB-TOTAL	0.000

205-31-9046 Dendroclimatological investigations on teak (Tectona grandis) in Nilambur forest division of Kerala

			Salaries	
79595	0.000	0.803	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
4100	0.000	0.150	300 TA	0.000
83695	0.000	0.953		0.000
			Recurring	
3000	0.000	0.100	210 Res.Materials	0.000
5900	0.000	0.100	840 Other Items	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
8900	0.000	0.200		0.000
92595	0.000	1.153	SUB-TOTAL	0.000
205-31-9088 Silvopasture Strategies for fodder self sufficiency through homestead cultivation				
Salaries				
128229	0.000	1.452	121 SRF/JRF/RA/Oth. Contr. Emp.	0.250
14081	0.000	0.150	300 TA	0.000
142310	0.000	1.602		0.250
Recurring				
173630	0.000	2.000	142 Cost of Labour	0.400
20000	0.000	0.700	210 Res.Materials	0.100
101646	0.000	0.200	840 Other Items	0.050
295276	0.000	2.900		0.550
437586	0.000	4.502	SUB-TOTAL	0.800
205-31-9109 ICFRE-Net working projects Non Timber Forest products(NTFP)- Survey,documentation and Value addition of selected NTFPs				
Salaries				
106792	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
4160	0.000	0.000	300 TA	0.000
110952	0.000	0.000		0.000
Recurring				
68219	0.000	0.000	200 Material Input	0.000
10000	0.000	0.000	210 Res.Materials	0.000
10363	0.000	0.000	214 Operational Cost	0.000
11389	0.000	0.000	330 Hiring of Vehic.	0.000
99971	0.000	0.000		0.000
Non-Recurring				
63800	0.000	0.000	220 Institutional Ch	0.000
63800	0.000	0.000		0.000
274723	0.000	0.000	SUB-TOTAL	0.000
205-31-9114 KSCSTE Project entitled "Understorey productivity of selected Medicinal herbs in major land management systems of Kerala"				
Salaries				
140235	0.000	2.172	121 SRF/JRF/RA/Oth. Contr. Emp.	0.400
1876	0.000	0.050	300 TA	0.000
142111	0.000	2.222		0.400
Recurring				
29948	0.000	1.000	210 Res.Materials	0.100
99996	0.000	1.000	840 Other Items	0.000
129944	0.000	2.000		0.100
Non-Recurring				
28100	0.000	0.000	220 Institutional Ch	0.000
288936	0.000	0.000	420 Equip./Machinery	0.000
317036	0.000	0.000		0.000
589091	0.000	4.222	SUB-TOTAL	0.500
205-31-9255 WGDP - Project on economic importance of the bats hair role as seed dispersers Polinations and in Controlling insects vectors				
Salaries				
0	0.000	1.440	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.300	300 TA	0.000
0	0.000	1.740		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
0	0.000	0.250	210 Res.Materials	0.000
0	0.000	0.250		0.000
			Non-Recurring	
0	0.000	1.840	420 Equip./Machinery	0.000
0	0.000	1.840		0.000
0	0.000	3.830	SUB-TOTAL	0.000
205-31-9338 GoK plan -- Network centre for planting material production				
			Salaries	
20000	0.000	0.000	300 TA	0.000
20000	0.000	0.000		0.000
			Recurring	
130532	0.000	0.006	142 Cost of Labour	0.000
130532	0.000	0.006		0.000
			Non-Recurring	
75723	0.000	0.029	921 Farm Developmnt	0.000
75723	0.000	0.029		0.000
226255	0.000	0.035	SUB-TOTAL	0.000
205-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "				
			Salaries	
0	0.000	0.750	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.205	300 TA	0.000
0	0.000	0.955		0.000
			Recurring	
13849	0.000	0.987	210 Res.Materials	0.000
0	0.000	2.918	214 Operationl Cost	0.000
0	0.000	0.071	840 Other Items	0.000
13849	0.000	3.976		0.000
			Non-Recurring	
379719	0.000	1.134	420 Equip./Machinery	0.000
379719	0.000	1.134		0.000
393568	0.000	6.065	SUB-TOTAL	0.000
205-33-2225 Centre for study on wild life (Plan)				
			Salaries	
	0.000	0.080	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
	0.000	0.080		0.000
			Recurring	
	0.000	0.920	210 Res.Materials	0.300
	0.000	0.920		0.300
	0.000	1.000	SUB-TOTAL	0.300
205-33-6621 AICRP on Agro Forestry (ICAR 75-25)				
			Salaries	
2815513	32.000	34.000	110 Scientists	41.000
1036314	12.000	13.000	120 Tech.& SS	16.000
489084	6.000	6.000	130 Admn.Supp.& GS	7.000
31015	0.100	0.200	152 Health/Medical	0.200
28975	0.400	0.400	300 TA	0.400
4400901	50.500	53.600		64.600

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
84235	1.000	1.000	142 Cost of Labour	1.000
36958	0.900	0.700	210 Res.Materials	0.700
49951	0.500	0.700	332 Maint.of Vehicle	0.700
171144	2.400	2.400		2.400
4572045	52.900	56.000	SUB-TOTAL	67.000
205-40-5186 National Seminar on Farming -agro Forestry optins during 18-20 December 2014.				
			Recurring	
0	0.000	3.710	561 Workshop/Trg.	0.000
0	0.000	3.710		0.000
0	0.000	3.710	SUB-TOTAL	0.000
205-40-8782 Survey of captive Elephants				
			Recurring	
18500	0.000	0.000	827 Consult. Charges	0.000
18500	0.000	0.000		0.000
18500	0.000	0.000	SUB-TOTAL	0.000
205-65-6106 Mass production and distribution of planting material of woody species through tree nursery -- RF Mode				
			Recurring	
905948	12.000	12.000	600 Operational Exp of RF	15.000
905948	12.000	12.000		15.000
905948	12.000	12.000	SUB-TOTAL	15.000
205-65-6107 Wildlife forensic unit -- RF Mode				
			Recurring	
379462	7.500	7.500	600 Operational Exp of RF	7.500
379462	7.500	7.500		7.500
379462	7.500	7.500	SUB-TOTAL	7.500
205-65-6108 Wood testing unit -- RF Mode				
			Recurring	
17996	0.200	0.500	600 Operational Exp of RF	0.700
17996	0.200	0.500		0.700
	0.000	0.300	Non-Recurring	
	0.000	0.300	999 Corpus for Revolving Fund	0.000
17996	0.200	0.800	SUB-TOTAL	0.700
36500080	310.500	448.290	STATION-TOTAL	374.840
19332213	232.900	245.370	Non-Plan Total	279.100
4718762	5.000	85.340	Plan Total	4.240
8778113	52.900	74.338	ICAR Total	67.000
1457376	0.000	16.746	OEAP Total	1.300
1303406	19.700	20.300	RF Total	23.200

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
206 College of Horticulture, Vellanikkara				
206-21-0001 Academic Programme (Non_Plan)				
Salaries				
106654653	1250.000	1350.000	110 Scientists	1450.000
12412076	140.000	149.700	120 Tech.& SS	170.000
8485563	90.000	102.000	130 Admn.Supp.& GS	110.000
28513	3.000	9.500	152 Health/Medical	3.000
77795	1.000	1.000	300 TA	1.000
127658600	1484.000	1612.200		1734.000
Recurring				
14567912	125.000	140.000	141 Cost of PL	170.000
2514320	15.000	15.000	142 Cost of Labour	18.000
45115	0.750	3.000	144 PLs Health/Medi.	1.500
496408	5.000	5.000	210 Res.Materials	5.000
119968	1.500	1.500	222 OE & M	1.500
51931	0.500	0.700	225 Book Bank	0.700
2078663	25.000	25.000	236 Electricity Chrg	25.000
13500	0.150	0.150	237 Postage Charges	0.150
241765	2.500	2.500	332 Maint.of Vehicle	2.500
29530	0.400	0.400	333 Fuel Charges for Vehicle	0.400
16389	0.500	0.750	410 Rep.& Maint'ce	0.750
3400	0.200	0.200	411 Maint. of FM	0.200
0	0.100	0.100	540 Doc./Publication	0.100
1518	0.100	0.100	812 Training	0.100
10382	0.200	0.100	821 Telephone	0.100
929311	12.000	15.000	826 Security	15.000
19823	0.250	0.500	840 Other Items	0.500
52024	0.500	0.500	852 Examination	0.500
21191957	189.650	210.500		242.000
Non-Recurring				
30861	0.500	0.500	223 Books & Prdcls.	0.500
30861	0.500	0.500		0.500
148881418	1674.150	1823.200	SUB-TOTAL	1976.500
206-21-2014 Post graduate contingencies and Govt. fellowship to PG and PhD students				
Recurring				
1437740	0.000	78.336	232 Stud.Contingency	0.000
2571000	0.000	41.070	851 Schol./Fellowsh	0.000
4008740	0.000	119.406		0.000
4008740	0.000	119.406	SUB-TOTAL	0.000
206-21-2032 Modernisation of Class rooms				
Non-Recurring				
0	0.000	20.000	910 Civil Works	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
206-21-2033 Improvement and upgradation of Laboratory facilities.				
Non-Recurring				
0	0.000	15.000	910 Civil Works	0.000
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
206-21-2208 Strengthening of U.G Programme (Plan)				
Recurring				
0	4.000	4.000	142 Cost of Labour	4.000
	0.000	10.000	153 Contra. Service	20.000
94753	3.000	6.552	210 Res.Materials	5.000
0	0.000	0.750	225 Book Bank	0.000
2803440	0.000	32.056	234 RAWEP/IPT	0.000
189900	3.000	8.101	236 Electricity Chrg	8.000
1000000	0.000	1.000	410 Rep.& Maint'ce	0.000
60000	0.000	0.120	561 Workshop/Trg.	0.000
115053	0.000	0.500	840 Other Items	0.000
473640	0.000	7.850	849 Study Tour	0.000
0	0.000	0.500	852 Examination	0.500
4736786	10.000	71.429		37.500
Non-Recurring				
0	0.000	0.500	223 Books & Prdcls.	0.500
0	0.000	0.500		0.500
4736786	10.000	71.929	SUB-TOTAL	38.000
206-21-2209 Strengthening of P.G. Programme (Plan)				
Recurring				
127465	0.000	2.640	142 Cost of Labour	3.000
251053	0.000	1.139	210 Res.Materials	1.500
0	0.000	0.050	215 Teaching Aids	0.000
500000	0.000	0.200	410 Rep.& Maint'ce	0.000
0	0.000	1.000	849 Study Tour	1.000
8526	0.000	0.615	852 Examination	0.700
887044	0.000	5.644		6.200
887044	0.000	5.644	SUB-TOTAL	6.200
206-21-2212 Development of Library (Plan)				
Recurring				
100000	0.000	0.000	222 OE & M	0.000
49258	0.000	0.000	840 Other Items	0.000
149258	0.000	0.000		0.000
149258	0.000	0.000	SUB-TOTAL	0.000
206-21-3307 Dev.of Orchard (Plan)				
Recurring				
0	0.000	0.000	142 Cost of Labour	0.200
0	0.000	0.000	210 Res.Materials	0.100
0	0.000	0.000		0.300
0	0.000	0.000	SUB-TOTAL	0.300
206-21-3308 Plantation crops & spices farm (Plan)				
Recurring				
0	0.000	0.000	142 Cost of Labour	1.250
0	0.000	0.000	210 Res.Materials	0.250
0	0.000	0.000	411 Maint. of FM	0.250
0	0.000	0.000		1.750
Non-Recurring				
0	0.000	0.000	921 Farm Developmnt	0.250
0	0.000	0.000		0.250

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	0.000	SUB-TOTAL	2.000
206-21-5143 EPB - Institutional Economic Fee to the students admitted under Indo African Fellowship Programme				
Recurring				
96323	0.000	0.000	221 Stnry./Printing	0.000
122741	0.000	0.000	222 OE & M	0.000
9153	0.000	0.000	410 Rep.& Maint'ce	0.000
34260	0.000	0.000	840 Other Items	0.000
612500	0.000	0.000	851 Schol./Fellowsh	0.000
874977	0.000	0.000		0.000
Non-Recurring				
428728	0.000	0.000	220 Institutional Ch	0.000
164606	0.000	0.000	420 Equip./Machinery	0.000
593334	0.000	0.000		0.000
1468311	0.000	0.000	SUB-TOTAL	0.000
206-21-5151 ICAR JRF/SRF				
Recurring				
413466	0.000	3.000	851 Schol./Fellowsh	0.000
413466	0.000	3.000		0.000
413466	0.000	3.000	SUB-TOTAL	0.000
206-21-5153 Library strengthening in Agricultural Universities				
Recurring				
974239	0.000	6.000	604 Library	0.000
974239	0.000	6.000		0.000
974239	0.000	6.000	SUB-TOTAL	0.000
206-21-5159 ICAR RAWE Programme				
Recurring				
414820	0.000	0.000	234 RAWEP/IPT	0.000
414820	0.000	0.000		0.000
414820	0.000	0.000	SUB-TOTAL	0.000
206-21-5160 NTS-ICAR				
Recurring				
86000	0.000	0.400	851 Schol./Fellowsh	0.000
86000	0.000	0.400		0.000
86000	0.000	0.400	SUB-TOTAL	0.000
206-21-5200 Strenmghening and Development of state Agricultural Universities (Development Grant)				
Recurring				
24900	0.000	0.000	153 Contra. Service	0.000
879265	0.000	1.000	214 Operationl Cost	0.000
1162435	0.000	0.000	215 Teaching Aids	0.000
149225	0.000	0.250	231 Stud.Counseling	0.000
2199562	0.000	2.750	410 Rep.& Maint'ce	0.000
1199013	0.000	0.000	422 Maint. of Equip.	0.000
1345706	0.000	0.000	840 Other Items	0.000
148605	0.000	0.000	846 Awards	0.000
-5000	0.000	0.000	849 Study Tour	0.000
7103711	0.000	4.000		0.000
7103711	0.000	4.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
206-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
2720727	0.000	9.600	214 Operatlonl Cost	0.000
2720727	0.000	9.600		0.000
Non-Recurring				
44721	0.000	0.000	420 Equip./Machinery	0.000
44721	0.000	0.000		0.000
2765448	0.000	9.600	SUB-TOTAL	0.000
206-31-6676 AICRP on Soil test Crop response correlation				
Salaries				
1390693	18.000	20.700	110 Scientists	18.000
1893568	16.000	19.350	120 Tech.& SS	16.000
31149	0.500	0.450	152 Health/Medical	0.500
28392	0.400	0.378	300 TA	0.420
3343802	34.900	40.878		34.920
Recurring				
9000	2.250	1.350	142 Cost of Labour	2.150
56627	1.420	1.255	210 Res.Materials	1.350
0	0.000	3.240	214 Operatlonl Cost	1.800
0	3.000	0.545	840 Other Items	1.800
65627	6.670	6.390		7.100
3409429	41.570	47.268	SUB-TOTAL	42.020
206-31-8774 Soil based nutrient management plan - soil analysis				
Salaries				
14390	0.000	0.000	300 TA	0.000
14390	0.000	0.000		0.000
Recurring				
75368	0.000	0.000	153 Contra. Service	0.000
99096	0.000	0.000	210 Res.Materials	0.000
14257	0.000	0.000	812 Training	0.000
32450	0.000	0.000	840 Other Items	0.000
221171	0.000	0.000		0.000
Non-Recurring				
124590	0.000	0.000	420 Equip./Machinery	0.000
124590	0.000	0.000		0.000
360151	0.000	0.000	SUB-TOTAL	0.000
206-31-8775 Soil based nutrient management plan - Management plan and advisories				
Salaries				
9000	0.000	0.000	120 Tech.& SS	0.000
9000	0.000	0.000		0.000
9000	0.000	0.000	SUB-TOTAL	0.000
206-31-8939 DSTP - Enhancement of resistance to bacterial wilt in tomoto by endophytic microbial communities				
Salaries				
240000	0.000	0.747	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
7071	0.000	0.192	300 TA	0.000
247071	0.000	0.939		0.000
Recurring				
71395	0.000	0.044	210 Res.Materials	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
9290	0.000	0.083	840 Other Items	0.000
80685	0.000	0.127		0.000
327756	0.000	1.066	SUB-TOTAL	0.000
206-31-8961 ITTO / INSPIRE Fellowship				
			Recurring	
257600	0.000	5.152	851 Schol./Fellowsh	0.000
257600	0.000	5.152		0.000
257600	0.000	5.152	SUB-TOTAL	0.000
206-31-9016 strengthening weather advisory services				
			Salaries	
552000	0.000	0.460	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
38450	0.000	0.198	300 TA	0.000
590450	0.000	0.658		0.000
			Recurring	
15750	0.000	0.100	142 Cost of Labour	0.000
5693	0.000	0.020	210 Res.Materials	0.000
0	0.000	0.050	332 Maint.of Vehicle	0.000
4800	0.000	0.080	333 Fuel Charges for Vehicle	0.000
8650	0.000	0.000	540 Doc./Publication	0.000
20000	0.000	0.000	561 Workshop/Trg.	0.000
20185	0.000	0.111	840 Other Items	0.000
75078	0.000	0.361		0.000
			Non-Recurring	
0	0.000	0.077	420 Equip./Machinery	0.000
-20955	0.000	0.000	924 Vehicle	0.000
-20955	0.000	0.077		0.000
644573	0.000	1.096	SUB-TOTAL	0.000
206-31-9017 Establishment of pests and disease surveillance and forewarning units in Kerala-COH,Vellanikkara				
			Salaries	
182200	0.000	0.150	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
36680	0.000	0.033	300 TA	0.000
218880	0.000	0.183		0.000
			Recurring	
19920	0.000	0.001	142 Cost of Labour	0.000
13000	0.000	0.001	210 Res.Materials	0.000
350	0.000	0.047	333 Fuel Charges for Vehicle	0.000
6050	0.000	0.040	540 Doc./Publication	0.000
20000	0.000	0.000	561 Workshop/Trg.	0.000
5842	0.000	0.032	840 Other Items	0.000
65162	0.000	0.121		0.000
			Non-Recurring	
7000	0.000	0.000	416 Furnl./Fixture	0.000
7000	0.000	0.000		0.000
291042	0.000	0.304	SUB-TOTAL	0.000
206-31-9018 Indigenous technical Knowledge on weather and climate in relation with agriculture and forecasting in Kerala				
			Salaries	
624000	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
41900	0.000	0.000	300 TA	0.000
665900	0.000	0.000		0.000
			Non-Recurring	
-1000	0.000	0.000	420 Equip./Machinery	0.000
-1000	0.000	0.000		0.000
664900	0.000	0.000	SUB-TOTAL	0.000
206-31-9057 diatomaceous earth as a source of silicon in different crops of India				
Salaries				
217897	0.000	0.612	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
217897	0.000	0.612		0.000
Recurring				
74140	0.000	0.039	142 Cost of Labour	0.000
37984	0.000	0.044	210 Res.Materials	0.000
5976	0.000	0.008	330 Hiring of Vehic.	0.000
18014	0.000	0.060	840 Other Items	0.000
136114	0.000	0.151		0.000
Non-Recurring				
64600	0.000	0.000	220 Institutional Ch	0.000
64600	0.000	0.000		0.000
418611	0.000	0.763	SUB-TOTAL	0.000
206-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
453015	0.000	15.481	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
35782	0.000	1.285	300 TA	0.000
488797	0.000	16.766		0.000
Recurring				
403424	0.000	6.298	142 Cost of Labour	0.000
553865	0.000	13.957	153 Contra. Service	0.000
165010	0.000	7.024	210 Res.Materials	0.000
56853	0.000	1.133	221 Stry./Printing	0.000
49424	0.000	2.519	333 Fuel Charges for Vehicle	0.000
141982	0.000	4.743	840 Other Items	0.000
1370558	0.000	35.674		0.000
Non-Recurring				
44647	0.000	1.800	420 Equip./Machinery	0.000
44647	0.000	1.800		0.000
1904002	0.000	54.240	SUB-TOTAL	0.000
206-31-9107 Bio-efficacy evaluatio of Mangala setright on paddy by the M/S MCF(Mangalore Chemicals & Fertilizer) Limited, Bangalore				
Recurring				
25000	0.000	0.000	142 Cost of Labour	0.000
3664	0.000	0.000	210 Res.Materials	0.000
28664	0.000	0.000		0.000
Non-Recurring				
20000	0.000	0.000	220 Institutional Ch	0.000
20000	0.000	0.000		0.000
48664	0.000	0.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
206-31-9169 KAU-EPB-DST Project on "Collection Conservation, Characterization and genetic improvement of orchids"				
			Salaries	
35015	0.000	1.500	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
5196	0.000	0.500	300 TA	0.000
40211	0.000	2.000		0.000
			Recurring	
24975	0.000	0.750	142 Cost of Labour	0.000
73870	0.000	1.700	210 Res.Materials	0.000
16010	0.000	0.250	330 Hiring of Vehic.	0.000
49637	0.000	0.250	840 Other Items	0.000
164492	0.000	2.950		0.000
			Non-Recurring	
0	0.000	2.000	220 Institutional Ch	0.000
150000	0.000	0.000	420 Equip./Machinery	0.000
100000	0.000	0.000	921 Farm Developmnt	0.000
250000	0.000	2.000		0.000
454703	0.000	6.950	SUB-TOTAL	0.000
206-31-9171 KAU- Conducting the field evaluation trial of strameel on banana crop				
			Salaries	
0	0.000	1.500	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	2.000		0.000
			Recurring	
38835	0.000	0.912	142 Cost of Labour	0.000
25300	0.000	0.747	210 Res.Materials	0.000
20000	0.000	0.500	417 Str.Maint./Util.	0.000
84135	0.000	2.159		0.000
			Non-Recurring	
120000	0.000	0.000	220 Institutional Ch	0.000
120000	0.000	0.000		0.000
204135	0.000	4.159	SUB-TOTAL	0.000
206-31-9181 Evaluation Study of MGNREGS Implementation in Thrissur and Malappuram District				
			Salaries	
0	0.000	4.075	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.396	151 Honorarium	0.000
0	0.000	0.422	300 TA	0.000
0	0.000	4.893		0.000
			Recurring	
0	0.000	0.050	333 Fuel Charges for Vehicle	0.000
0	0.000	0.165	540 Doc./Publication	0.000
0	0.000	0.598	840 Other Items	0.000
0	0.000	0.813		0.000
			Non-Recurring	
0	0.000	0.032	420 Equip./Machinery	0.000
0	0.000	0.032		0.000
0	0.000	5.738	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
206-31-9220 UGC- Fellowship to Mr.Asish. I , Edakkalathur, CoH Vellanikkara				
Recurring				
0	0.000	2.070	851 Schol./Fellowsh	0.000
0	0.000	2.070		0.000
0	0.000	2.070	SUB-TOTAL	0.000
206-31-9241 Rallis India Ltd Bangloore- Evaluation of new pre mixture herbicide				
Salaries				
0	0.000	0.050	300 TA	0.000
0	0.000	0.050		0.000
Recurring				
0	0.000	0.200	142 Cost of Labour	0.000
0	0.000	0.500	153 Contra. Service	0.000
0	0.000	0.050	210 Res.Materials	0.000
0	0.000	0.200	332 Maint.of Vehicle	0.000
0	0.000	0.500	417 Stn.Maint./Util.	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	1.550		0.000
0	0.000	1.600	SUB-TOTAL	0.000
206-31-9338 GoK plan -- Network centre for planting material production				
Salaries				
5473	0.000	0.145	300 TA	0.000
5473	0.000	0.145		0.000
Recurring				
399601	0.000	0.004	214 Operational Cost	0.000
399601	0.000	0.004		0.000
Non-Recurring				
199000	0.000	0.010	921 Farm Developmnt	0.000
199000	0.000	0.010		0.000
604074	0.000	0.159	SUB-TOTAL	0.000
206-31-9515 9028-Establishing a Centre for Studies on Technology				
Salaries				
399614	0.000	4.755	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
35000	0.000	0.400	151 Honorarium	0.000
52819	0.000	0.932	300 TA	0.000
487433	0.000	6.087		0.000
Recurring				
0	0.000	0.750	210 Res.Materials	0.000
0	0.000	1.000	330 Hiring of Vehic.	0.000
0	0.000	0.250	333 Fuel Charges for Vehicle	0.000
32855	0.000	0.172	418 IT Maintenance	0.000
0	0.000	2.000	540 Doc./Publication	0.000
35000	0.000	0.650	561 Workshop/Trg.	0.000
13139	0.000	0.549	840 Other Items	0.000
80994	0.000	5.371		0.000
Non-Recurring				
1752	0.000	0.482	223 Books & Prdcls.	0.000
135748	0.000	0.014	416 Furni./Fixture	0.000
137500	0.000	0.496		0.000
705927	0.000	11.954	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
206-31-9516 9030-Establishment of PG Ladies Hostel at the Main Campus attached to the COH,Vellanikkara				
Non-Recurring				
7300000	0.000	0.000	910 Civil Works	0.000
7300000	0.000	0.000		0.000
7300000	0.000	0.000	SUB-TOTAL	0.000
206-31-9521 9035-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala				
Salaries				
150546	0.000	1.759	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.290	300 TA	0.000
150546	0.000	2.049		0.000
Recurring				
0	0.000	0.700	142 Cost of Labour	0.000
0	0.000	3.009	210 Res.Materials	0.000
0	0.000	0.180	330 Hiring of Vehic.	0.000
0	0.000	0.148	333 Fuel Charges for Vehicle	0.000
0	0.000	0.100	540 Doc./Publication	0.000
0	0.000	0.430	840 Other Items	0.000
0	0.000	4.567		0.000
Non-Recurring				
49800	0.000	0.000	220 Institutional Ch	0.000
0	0.000	0.200	416 Furnl./Fixture	0.000
0	0.000	0.300	420 Equip./Machinery	0.000
0	0.000	0.500	423 IT Equipment	0.000
49800	0.000	1.000		0.000
200346	0.000	7.616	SUB-TOTAL	0.000
206-31-9522 9036-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala				
Salaries				
142988	0.000	2.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.190	300 TA	0.000
142988	0.000	2.190		0.000
Recurring				
12000	0.000	0.780	142 Cost of Labour	0.000
5241	0.000	2.257	210 Res.Materials	0.000
9802	0.000	0.775	330 Hiring of Vehic.	0.000
0	0.000	0.100	333 Fuel Charges for Vehicle	0.000
0	0.000	0.040	540 Doc./Publication	0.000
5000	0.000	0.155	840 Other Items	0.000
32043	0.000	4.107		0.000
Non-Recurring				
49800	0.000	0.000	220 Institutional Ch	0.000
0	0.000	2.722	420 Equip./Machinery	0.000
49800	0.000	2.722		0.000
224831	0.000	9.019	SUB-TOTAL	0.000
206-31-9531 9062-weather relation in rice				
Salaries				
432000	0.000	2.880	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	0.040	300 TA	0.000
432000	0.000	2.920		0.000
			Recurring	
16432	0.000	0.150	214 Operational Cost	0.000
25275	0.000	0.116	840 Other Items	0.000
41707	0.000	0.266		0.000
			Non-Recurring	
0	0.000	0.680	420 Equip./Machinery	0.000
0	0.000	0.680		0.000
473707	0.000	3.866	SUB-TOTAL	0.000

206-31-9535 9066-weather relation studies in Banana

			Salaries	
389400	0.000	3.205	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.300	300 TA	0.000
389400	0.000	3.505		0.000
			Recurring	
33490	0.000	0.765	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.554	214 Operational Cost	0.000
21383	0.000	0.501	840 Other Items	0.000
54873	0.000	2.320		0.000
444273	0.000	5.825	SUB-TOTAL	0.000

206-31-9541 State Plan-Socio economic analysis and farmer participatory development of homestead farms of Kerala

			Salaries	
295417	9.630	14.740	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
10087	1.500	5.399	300 TA	0.000
305504	11.130	20.139		0.000
			Recurring	
5465	1.983	4.528	210 Res.Materials	0.000
0	1.500	1.500	214 Operational Cost	0.000
0	0.000	1.200	236 Electricity Chrg	0.000
6281	1.000	1.737	330 Hiring of Vehlc.	0.000
0	0.550	1.350	840 Other Items	0.000
11746	5.033	10.315		0.000
			Non-Recurring	
0	0.000	6.101	220 Institutional Ch	0.000
290134	0.000	0.037	420 Equip./Machinery	0.000
290134	0.000	5.138		0.000
607384	16.163	35.592	SUB-TOTAL	0.000

206-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "

			Recurring	
149905	0.000	0.001	840 Other Items	0.000
149905	0.000	0.001		0.000
			Non-Recurring	
147000	0.000	0.030	420 Equip./Machinery	0.000
200000	0.000	0.000	423 IT Equipment	0.000
885129	0.000	1.149	910 Civil Works	0.000
1232129	0.000	1.179		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
1382034	0.000	1.180	SUB-TOTAL	0.000
206-31-9554 Standardisation of liquid formulation for enhancing the shelf life of azosprillum and phosphate solubilizing Bacteria				
			Recurring	
0	0.000	0.400	142 Cost of Labour	0.300
0	0.000	2.160	153 Contra. Service	1.080
0	0.000	0.500	210 Res. Materials	0.300
0	0.000	3.060		1.680
			Non-Recurring	
0	0.000	0.500	420 Equip./Machinery	0.000
0	0.000	0.500		0.000
0	0.000	3.560	SUB-TOTAL	1.680
206-31-9929 DISC at KAU				
			Salaries	
581936	0.000	12.000	121 SRF/JRF/RA/Oth. Contr. Emp.	5.000
14732	0.000	0.220	300 TA	0.000
596668	0.000	12.220		5.000
			Recurring	
127807	0.000	1.500	210 Res. Materials	0.500
40000	0.000	1.200	540 Doc./Publication	0.000
21400	0.000	0.330	812 Training	0.000
548274	0.000	7.000	840 Other Items	1.000
51099	0.000	1.000	842 Stipend	0.300
95055	0.000	1.200	851 Schol./Fellowsh	0.300
883635	0.000	12.230		2.100
			Non-Recurring	
25450	0.000	1.000	420 Equip./Machinery	0.000
25450	0.000	1.000		0.000
1505753	0.000	25.450	SUB-TOTAL	7.100
206-40-5184 ICAR-Winter School- Bioinformatics and its emerging dimensions in Agriculture				
			Recurring	
0	0.000	3.750	214 Operational Cost	0.000
0	0.000	3.750		0.000
0	0.000	3.750	SUB-TOTAL	0.000
206-40-9249 KSCSTE- Sponsored Programme National Seminar on Management in Libraries at CoH Vellanikkara				
			Recurring	
0	0.000	0.400	561 Workshop/Trg.	0.000
0	0.000	0.400		0.000
0	0.000	0.400	SUB-TOTAL	0.000
206-65-6140 RF on International Hostel				
			Recurring	
0	0.000	4.500	600 Operational Exp of RF	6.000
0	0.000	4.500		6.000
0	0.000	4.500	SUB-TOTAL	6.000
194332136	1741.883	2321.456	STATION-TOTAL	2079.800
148881418	1674.150	1823.200	Non-Plan Total	1976.500
9781828	10.000	231.979	Plan Total	46.500
16635424	41.570	74.018	ICAR Total	42.020

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
207 Department of Entomology, CoH, Vellanikkara				
207-31-5165 ICAR - Network Project on Insect Bio Systematics				
Recurring				
199680	0.000	0.000	214 Operatlonl Cost	0.000
199680	0.000	0.000		0.000
199680	0.000	0.000	SUB-TOTAL	0.000
207-31-6684 AINP on Agriculture Acarology				
Salaries				
1304950	14.000	15.000	110 Scientists	18.000
133400	1.500	1.500	120 Tech.& SS	1.600
31000	0.310	0.310	300 TA	0.310
1469350	15.810	16.810		19.910
Recurring				
150000	1.500	1.500	210 Res.Materials	1.500
150000	1.500	1.500		1.500
1619350	17.310	18.310	SUB-TOTAL	21.410
207-31-9231 RKVY-Project entitled " Establishment of a Pesticide Residue Lab at CoH, Vellanikkara				
Non-Recurring				
0	0.000	170.000	420 Equip./Machinery	0.000
0	0.000	60.000	910 Civil Works	0.000
0	0.000	230.000		0.000
0	0.000	230.000	SUB-TOTAL	0.000
207-31-9564 Standardization of technique for mass production and release at the predatory mite..... Entomology ,CoH.V k kara				
Recurring				
0	0.000	3.600	153 Contra. Service	0.000
0	0.000	3.500	210 Res.Materials	0.000
0	0.000	1.620	840 Other Items	0.000
0	0.000	8.720		0.000
Non-Recurring				
0	0.000	5.440	420 Equip./Machinery	0.000
0	0.000	1.500	910 Civil Works	0.000
0	0.000	6.940		0.000
0	0.000	15.660	SUB-TOTAL	0.000
1819030	17.310	263.970	STATION-TOTAL	21.410
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
1819030	17.310	18.310	ICAR Total	21.410
0	0.000	230.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
209 Instructional Farm, Vellanikkara				
209-21-1150 Instructional Farm (Non-Plan)				
Salaries				
2241528	26.000	27.000	110 Scientists	32.000
473205	8.000	10.000	120 Tech.& SS	12.000
736160	10.000	9.000	130 Admn.Supp.& GS	11.000
	0.100	0.050	152 Health/Medical	0.100
	0.200	0.200	300 TA	0.200
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3450893	44.300	46.250		55.300
Recurring				
1677645	9.000	9.000	141 Cost of PL	11.000
1191665	15.000	1.000	142 Cost of Labour	5.000
	0.050	0.050	144 PLs Health/Medi.	0.050
	1.500	0.500	210 Res.Materials	1.500
4934	0.050	0.050	222 OE & M	0.050
	0.020	0.020	224 Uniform	0.020
39878	0.600	0.250	236 Electricity Chrg	1.250
237	0.010	0.010	237 Postage Charges	0.010
	0.050	0.050	332 Maint.of Vehicle	0.200
	0.300	0.100	333 Fuel Charges for Vehicle	0.300
9520	0.100	0.100	410 Rep.& Maint'ce	0.100
35676	0.500	0.100	411 Maint. of FM	0.500
4500	0.100	0.100	418 IT Maintenance	0.100
14292	0.150	0.150	821 Telephone	0.150
	1.000	0.000	826 Security	0.000
11474	0.100	0.100	840 Other Items	0.100
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2989821	28.530	11.580		20.330
Non-Recurring				
410977	5.000	1.000	921 Farm Developmnt	5.000
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410977	5.000	1.000		5.000
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6851691	77.830	68.830	SUB-TOTAL	80.630
209-21-2202 Revamping of Instructional Farm (Plan)				
Recurring				
376290	3.000	17.000	142 Cost of Labour	3.500
100321	2.000	4.000	210 Res.Materials	0.500
26719	0.000	0.000	236 Electricity Chrg	0.000
8717	0.000	0.000	333 Fuel Charges for Vehicle	0.000
15724	0.000	0.000	411 Maint. of FM	0.000
49725	0.000	0.000	840 Other Items	0.000
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579496	5.000	21.000		4.000
Non-Recurring				
199963	0.000	0.000	921 Farm Developmnt	0.000
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199963	0.000	0.000		0.000
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779459	5.000	21.000	SUB-TOTAL	4.000
209-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
2682168	0.000	10.000	214 Operational Cost	0.000
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2682168	0.000	10.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
Non-Recurring				
1465897	0.000	0.000	420 Equip./Machinery	0.000
1465897	0.000	0.000		0.000
4148065	0.000	10.000	SUB-TOTAL	0.000
209-31-9540 9104-Hi-Tech Farming-Study on Structural Design &Management for Hi-Tech Horticulture in Kerala				
Salaries				
25715	0.000	1.423	300 TA	0.000
25715	0.000	1.423		0.000
Recurring				
349491	0.000	4.665	153 Contra. Service	0.000
0	0.000	1.850	210 Res.Materials	0.000
23576	0.000	15.121	214 Operationl Cost	0.000
0	0.000	1.000	236 Electricity Chrg	0.000
0	0.000	0.550	561 Workshop/Trg.	0.000
59298	0.000	0.300	812 Training	0.000
0	0.000	0.500	840 Other Items	0.000
432365	0.000	23.986		0.000
Non-Recurring				
917600	0.000	3.873	220 Institutional Ch	0.000
97547	0.000	0.025	416 Furni./Flxture	0.000
2676770	0.000	25.252	420 Equip./Machinery	0.000
6715	0.000	16.853	910 Civil Works	0.000
1649353	0.000	11.193	921 Farm Developmnt	0.000
5347985	0.000	56.996		0.000
5806065	0.000	82.405	SUB-TOTAL	0.000
209-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Non-Recurring				
0	0.000	15.000	921 Farm Developmnt	0.000
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
209-40-9230 Annual Plan Project "Capacity Building Programme in Protected cultivation at IF Vellanikkara				
Salaries				
0	0.000	0.840	151 Honorarium	0.000
0	0.000	0.250	300 TA	0.000
0	0.000	1.090		0.000
Recurring				
0	0.000	3.000	153 Contra. Service	0.000
0	0.000	1.500	214 Operationl Cost	0.000
0	0.000	1.200	222 OE & M	0.000
0	0.000	1.500	330 Hiring of Vehic.	0.000
0	0.000	0.300	540 Doc./Publication	0.000
0	0.000	2.250	812 Training	0.000
0	0.000	4.989	840 Other Items	0.000
0	0.000	14.739		0.000
0	0.000	15.829	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
209-65-6143 Large scale production of seed and seedlings – RF Mode				
			Recurring	
1198593	20.000	20.000	600 Operational Exp of RF	20.000
1198593	20.000	20.000		20.000
1198593	20.000	20.000	SUB-TOTAL	20.000
18783873	102.830	223.064	STATION-TOTAL	104.630
6851691	77.830	58.830	Non-Plan Total	80.630
779459	5.000	21.000	Plan Total	4.000
4148065	0.000	10.000	ICAR Total	0.000
0	0.000	15.829	OEAP Total	0.000
1198593	20.000	20.000	RF Total	20.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
210 Instructional Farm, Vellayani				
210-21-1150 Instructional Farm (Non-Plan)				
Salaries				
8968816	115.000	115.000	110 Scientists	130.000
3206023	40.000	50.000	120 Tech.& SS	60.000
7163495	90.000	90.000	130 Admn.Supp.& GS	110.000
25440	0.500	0.750	152 Health/Medical	0.750
18246	0.500	0.500	300 TA	0.700
19382020	246.000	256.250		301.450
Recurring				
21308980	80.000	80.000	141 Cost of PL	100.000
1683498	75.000	45.000	142 Cost of Labour	190.000
4198	0.250	0.250	144 PLs Health/Medi.	0.250
81401	3.000	1.000	210 Res.Materials	3.000
23893	0.300	0.200	222 OE & M	0.300
6400	0.250	0.250	224 Uniform	0.250
197754	3.000	1.000	236 Electricity Chrg	5.000
5024	0.060	0.060	237 Postage Charges	0.060
12144	0.250	0.500	332 Maint.of Vehicle	0.500
20288	0.350	0.150	333 Fuel Charges for Vehicle	0.500
75424	1.000	0.250	411 Maint. of FM	1.000
1895	0.200	0.200	418 IT Maintenance	0.500
	0.250	0.050	551 Exh./Kissanmela	0.250
4693	0.120	0.080	821 Telephone	10.000
375360	8.000	6.000	828 Security	0.100
5093	0.100	0.100	840 Other Items	311.960
23806045	172.130	135.090		
Non-Recurring				
	0.250	0.250	416 Furni./Fixture	0.000
4000	1.000	1.000	420 Equip./Machinery	0.000
54319	10.000	3.000	921 Farm Developmnt	10.000
58319	11.250	4.250		10.000
43246384	429.380	395.590	SUB-TOTAL	623.410
210-21-2202 Revamping of Instructional Farm (Plan)				
Recurring				
1889103	7.000	180.000	142 Cost of Labour	50.000
275521	3.000	6.000	210 Res.Materials	2.000
64352	0.000	2.750	236 Electricity Chrg	1.000
53156	0.000	0.500	332 Maint.of Vehicle	0.200
34685	0.000	0.000	333 Fuel Charges for Vehicle	0.000
86080	0.000	0.000	411 Maint. of FM	0.000
27743	0.000	1.250	840 Other Items	0.500
2430640	10.000	190.500		53.700
Non-Recurring				
293919	0.000	2.500	921 Farm Developmnt	0.000
293919	0.000	2.500		0.000
2724559	10.000	193.000	SUB-TOTAL	53.700

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
210-31-8789 Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dists. of Kerala				
Salaries				
0	0.000	0.050	300 TA	0.000
0	0.000	0.050		0.000
Recurring				
101150	0.000	2.500	142 Cost of Labour	0.000
34037	0.000	1.500	210 Res.Materials	0.000
0	0.000	0.150	332 Maint.Of Vehicle	0.000
0	0.000	0.050	812 Training	0.000
360	0.000	0.500	840 Other Items	0.000
135547	0.000	4.700		0.000
Non-Recurring				
99144	0.000	1.305	921 Farm Developmnt	0.000
99144	0.000	1.305		0.000
234691	0.000	6.055	SUB-TOTAL	0.000
210-31-9122 Bio-efficacy evaluation trials of the products calphomil and calnova				
Recurring				
19150	0.000	0.000	210 Res.Materials	0.000
19150	0.000	0.000		0.000
19150	0.000	0.000	SUB-TOTAL	0.000
210-31-9158 Project on demonstration and training on production and distribution of "Keraamritham"(Neera) and "Kerachakkara"from coconut inflorescence sap				
Recurring				
0	0.000	10.500	214 Operatlonl Cost	0.000
502564	0.000	2.474	840 Other Items	0.000
502564	0.000	12.974		0.000
Non-Recurring				
0	0.000	15.000	420 Equip./Machinery	0.000
0	0.000	15.000	910 Civil Works	0.000
0	0.000	30.000		0.000
502564	0.000	42.974	SUB-TOTAL	0.000
210-31-9190 SHM-Project Vegetable initiative for urban clusters pleeg type vegetable seeding unit at IF Vellayani				
Non-Recurring				
0	0.000	65.500	420 Equip./Machinery	0.000
0	0.000	65.500		0.000
0	0.000	65.500	SUB-TOTAL	0.000
210-31-9338 GoK plan – Network centre for planting material production				
Salaries				
0	0.000	0.300	300 TA	0.000
0	0.000	0.300		0.000
Recurring				
107156	0.000	6.928	214 Operatlonl Cost	0.000
107156	0.000	6.928		0.000
Non-Recurring				
262237	0.000	0.378	921 Farm Developmnt	0.000
262237	0.000	0.378		0.000
369393	0.000	7.606	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
210-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch pojects and minorinfrastructure support during 2013-14 "				
Recurring				
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.500		0.000
Non-Recurring				
0	0.000	11.500	910 Civil Works	0.000
0	0.000	11.500		0.000
0	0.000	12.000	SUB-TOTAL	0.000
210-40-9123 Training for enterpreneurship Development to Rural Youth through Mushroom Production technology				
Recurring				
137400	0.000	0.000	812 Training	0.000
137400	0.000	0.000		0.000
137400	0.000	0.000	SUB-TOTAL	0.000
210-65-6114 Production of vegetable seeds and planting materials of fruit plants for augmentation of farm income -- RF Mode				
Recurring				
5825256	100.000	100.000	600 Operational Exp of RF	150.000
5825256	100.000	100.000		150.000
5825256	100.000	100.000	SUB-TOTAL	150.000
210-65-6369 Coconurt mission -- RF Mode				
Recurring				
	10.000	10.000	600 Operational Exp of RF	15.000
	10.000	10.000		15.000
	10.000	10.000	SUB-TOTAL	15.000
53059397	549.380	832.725	STATION-TOTAL	842.110
43246384	429.380	395.590	Non-Plan Total	623.410
2724559	10.000	193.000	Plan Total	53.700
0	0.000	0.000	ICAR Total	0.000
893805	0.000	114.529	OEAP Total	0.000
5825256	110.000	110.000	RF Total	165.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
216 Centre for e-Learning, Vellanikkara				
216-21-2066 Strengthening the Centre for E-learning.				
			Salaries	
0	0.000	0.500	300 TA	0.000
0	0.000	0.500		0.000
			Recurring	
0	0.000	7.000	153 Contra. Service	0.000
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	0.500	840 Other Items	0.000
0	0.000	8.500		0.000
			Non-Recurring	
0	0.000	1.000	420 Equip./Machinery	0.000
0	0.000	1.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
216-65-6378 Centre for E-learning in Agriculture				
			Recurring	
1399800	0.000	6.500	600 Operational Exp of RF	6.500
1399800	0.000	6.500		6.500
			Non-Recurring	
198974	0.000	0.600	700 NRC for RF	0.000
198974	0.000	0.600		0.000
1598774	0.000	7.100	SUB-TOTAL	6.500
1598774	0.000	17.100	STATION-TOTAL	6.500
0	0	0.000	Non-Plan Total	0.000
0	0.000	10.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
1598774	0.000	7.100	RF Total	6.500

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
217 Dept of Agri-Engg, Vellayani				
217-31-8864 Developing gardening tools of Horticulture Therapy for physically challenged children				
			Salaries	
2256	0.000	0.000	300 TA	0.000
2256	0.000	0.000		0.000
			Recurring	
18101	0.000	0.000	210 Res.Materials	0.000
3606	0.000	0.000	840 Other Items	0.000
21707	0.000	0.000		0.000
23963	0.000	0.000	SUB-TOTAL	0.000
23963	0.000	0.000	STATION-TOTAL	0.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
23963	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
253 Kelappaji College of Agrl. Engg.& Tech., Tavanur				
253-21-5153 Library strenthening in Agricultural Universities				
Recurring				
736416	0.000	4.000	604 Library	0.000
736416	0.000	4.000		0.000
736416	0.000	4.000	SUB-TOTAL	0.000
253-21-5160 NTS-ICAR				
Recurring				
144000	0.000	0.720	851 Schol./Fellowsh	0.000
144000	0.000	0.720		0.000
144000	0.000	0.720	SUB-TOTAL	0.000
253-24-0001 Academic Programme (Non_Plan)				
Salaries				
29061276	388.000	388.000	110 Scientists	450.000
4800152	55.000	64.000	120 Tech.& SS	70.000
6886414	82.000	89.000	130 Admn.Supp.& GS	100.000
28437	0.500	0.100	152 Health/Medical	0.500
119896	1.200	1.200	300 TA	1.200
41694175	526.700	542.300		621.700
Recurring				
22847	0.500	0.500	210 Res.Materials	0.500
112402	1.250	1.000	222 OE & M	1.250
19700	0.200	0.200	224 Uniform	0.200
84429	3.250	0.000	225 Book Bank	0.000
0	0.250	0.250	232 Stud.Contingency	0.250
1512375	16.000	16.000	236 Electricity Chrg	18.000
8000	0.100	0.120	237 Postage Charges	0.120
323994	3.250	3.250	332 Maint.of Vehicle	3.250
295932	3.000	3.000	333 Fuel Charges for Vehicle	3.000
11386	0.500	0.750	410 Rep.& Maint'ce	1.000
82841	0.600	1.000	418 IT Maintenance	1.000
0	0.250	0.100	540 Doc./Publication	0.250
7459	0.250	0.250	552 Entt./Guest Chg.	0.250
39536	0.400	0.400	821 Telephone	0.400
452200	5.500	6.000	826 Security	6.000
23461	0.300	0.300	840 Other Items	0.300
46294	0.500	0.600	847 Sports Goods	0.500
46824	0.600	0.600	848 Affin.& Tourm'ts	0.600
0	3.500	0.000	849 Study Tour	0.000
0	0.500	0.000	850 Merit Scholar.	0.000
150	0.250	0.000	852 Examination	0.000
3089830	40.950	34.320		36.870
Non-Recurring				
16216	0.500	0.500	223 Books & Prdcls.	0.500
0	1.000	0.000	420 Equip./Machinery	0.000
16216	1.500	0.500		0.500
44800221	569.150	577.120	SUB-TOTAL	659.070

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
253-24-1150 Instructional Farm (Non-Plan)				
Salaries				
2525179	30.000	35.000	120 Tech. & SS	40.000
3000	0.100	0.050	152 Health/Medical	0.100
0	0.030	0.030	300 TA	0.050
2528179	30.130	35.080		40.150
Recurring				
7182701	43.000	44.500	141 Cost of PL	52.000
538969	10.000	9.900	142 Cost of Labour	15.000
162709	0.100	0.150	144 PLs Health/Medl.	0.100
348938	4.000	4.000	210 Res. Materials	4.000
9668	0.100	0.100	222 OE & M	0.100
66671	2.000	1.000	411 Maint. of FM	2.000
8309656	59.200	59.650		73.200
10837835	89.330	94.730	SUB-TOTAL	113.350
253-24-2014 Post graduate contingencies and Govt. fellowship to PG and PhD students				
Recurring				
7771	0.000	8.900	232 Stud. Contingency	0.000
192000	0.000	6.480	851 Schol./Fellowsh	0.000
199771	0.000	15.380		0.000
199771	0.000	15.380	SUB-TOTAL	0.000
253-24-2032 Modernisation of Class rooms				
Non-Recurring				
0	0.000	20.000	910 Civil Works	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
253-24-2033 Improvement and upgradation of Laboratory facilities.				
Non-Recurring				
0	0.000	12.000	910 Civil Works	0.000
0	0.000	12.000		0.000
0	0.000	12.000	SUB-TOTAL	0.000
253-24-2202 Revamping of Instructional Farm (Plan)				
Recurring				
190015	0.000	15.000	142 Cost of Labour	5.000
196467	0.000	1.000	210 Res. Materials	1.000
5876	0.000	0.500	411 Maint. of FM	0.500
47955	0.000	0.250	840 Other Items	0.250
440313	0.000	16.750		6.750
440313	0.000	16.750	SUB-TOTAL	6.750
253-24-2208 Strengthening of U.G Programme (Plan)				
Recurring				
0	2.000	4.000	142 Cost of Labour	2.000
41804	1.500	3.500	210 Res. Materials	2.000
39750	0.000	0.000	222 OE & M	0.000
0	0.000	1.250	225 Book Bank	1.250
2401459	0.000	9.571	234 RAWEP/IPT	0.000
99996	1.500	5.000	236 Electricity Chrg	6.000
27131	0.000	0.000	333 Fuel Charges for Vehicle	0.000
48459	0.000	0.000	840 Other Items	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
186027	0.000	5.500	849 Study Tour	6.000
0	0.000	0.500	852 Examination	0.250
2844626	5.000	29.321		17.500
2844626	5.000	29.321	SUB-TOTAL	17.500
253-24-2209 Strengthening of P.G. Programme (Plan)				
Recurring				
13650	0.000	0.500	142 Cost of Labour	0.500
27104	0.000	0.500	210 Res. Materials	0.500
0	0.000	0.100	225 Book Bank	0.100
0	0.000	0.100	852 Examination	0.150
40754	0.000	1.200		1.250
40754	0.000	1.200	SUB-TOTAL	1.250
253-24-3350 Campus Development Programme (Plan)				
Recurring				
90245	0.000	0.000	142 Cost of Labour	0.000
90245	0.000	0.000		0.000
90245	0.000	0.000	SUB-TOTAL	0.000
253-24-4401 Sports, games, student amenities (Plan)				
Recurring				
2873	0.000	0.000	848 Affin. & Toum'ts	0.000
2873	0.000	0.000		0.000
2873	0.000	0.000	SUB-TOTAL	0.000
253-24-5200 Strengthening and Development of state Agricultural Universities (Development Grant)				
Recurring				
145158	0.000	0.000	214 Operational Cost	0.000
856752	0.000	0.000	215 Teaching Aids	0.000
73582	0.000	0.000	231 Stud. Counseling	0.000
757080	0.000	0.000	410 Rep. & Maint'ce	0.000
584524	0.000	0.000	422 Maint. of Equip.	0.000
749819	0.000	0.000	840 Other Items	0.000
3166915	0.000	0.000		0.000
3166915	0.000	0.000	SUB-TOTAL	0.000
253-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
468838	0.000	4.800	214 Operational Cost	0.000
468838	0.000	4.800		0.000
468838	0.000	4.800	SUB-TOTAL	0.000
253-31-5164 Post Harvest Loss Assessment				
Salaries				
40496	0.000	1.901	300 TA	0.000
40496	0.000	1.901		0.000
Recurring				
210023	0.000	5.375	153 Contra. Service	0.000
11415	0.000	0.235	210 Res. Materials	0.000
221438	0.000	5.610		0.000
Non-Recurring				
0	0.000	0.400	420 Equip./Machinery	0.000
0	0.000	0.400		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
261934	0.000	7.911	SUB-TOTAL	0.000
253-31-5168 AICRP on PHT-ICAR-FCI Project "Study on determining storage losses of food grains.....Mgmt."				
			Recurring	
48752	0.000	1.170	214 Operational Cost	0.000
48752	0.000	1.170		0.000
48752	0.000	1.170	SUB-TOTAL	0.000
253-31-6680 AICRP on Post Harvest Technology (ICAR 75:25)				
			Salaries	
2981259	44.000	44.000	110 Scientists	44.000
687832	9.000	10.000	120 Tech.& SS	10.000
0	2.000	1.000	130 Admn.Supp.& GS	2.000
0	0.200	0.100	152 Health/Medical	0.200
79721	0.800	1.330	300 TA	1.330
3748812	56.000	56.430		57.530
			Recurring	
3500	0.200	0.200	142 Cost of Labour	0.200
180285	2.000	2.500	210 Res.Materials	2.500
15036	0.500	0.500	812 Training	0.500
42051	0.800	0.800	840 Other Items	0.800
240872	3.500	4.000		4.000
			Non-Recurring	
0	0.000	6.670	420 Equip./Machinery	0.000
0	0.000	6.670		0.000
3989684	59.500	67.100	SUB-TOTAL	61.530
253-31-8609 Development of Innovative Farm Mechanization Package				
			Salaries	
852200	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
86066	0.000	0.000	300 TA	0.000
938266	0.000	0.000		0.000
			Recurring	
306980	0.000	0.000	153 Contra. Service	0.000
23809	0.000	0.000	210 Res.Materials	0.000
23550	0.000	0.000	221 Stnry./Printing	0.000
16848	0.000	0.000	222 OE & M	0.000
103587	0.000	0.000	332 Maint.of Vehicle	0.000
6635	0.000	0.000	410 Rep.& Maint'ce	0.000
135175	0.000	0.000	540 Doc./Publication	0.000
29660	0.000	0.000	812 Training	0.000
990	0.000	0.000	821 Telephone	0.000
3603946	0.000	0.000	827 Consult. Charges	0.000
69962	0.000	0.000	840 Other Items	0.000
4321120	0.000	0.000		0.000
			Non-Recurring	
60000	0.000	0.000	213 Fabrication	0.000
297560	0.000	0.000	420 Equip./Machinery	0.000
357580	0.000	0.000		0.000
5616946	0.000	0.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
253-31-8666 Developing of produ. units for hybrid coconut seedlings				
Salaries				
9225	0.000	0.000	300 TA	0.000
9225	0.000	0.000		0.000
Recurring				
79000	0.000	0.000	142 Cost of Labour	0.000
68501	0.000	0.000	210 Res.Materials	0.000
147501	0.000	0.000		0.000
158726	0.000	0.000	SUB-TOTAL	0.000
253-31-8921 Development of Rotary Banana Slicer				
Salaries				
14778	0.000	0.000	300 TA	0.000
14778	0.000	0.000		0.000
Recurring				
20000	0.000	0.000	142 Cost of Labour	0.000
30000	0.000	0.000	210 Res.Materials	0.000
9500	0.000	0.000	840 Other Items	0.000
59500	0.000	0.000		0.000
Non-Recurring				
44948	0.000	0.000	420 Equip./Machinery	0.000
44948	0.000	0.000		0.000
119226	0.000	0.000	SUB-TOTAL	0.000
253-31-8959 Production of Elite seeds and Planting materials in KAU				
Salaries				
1000	0.000	0.000	300 TA	0.000
1000	0.000	0.000		0.000
Recurring				
86710	0.000	0.000	142 Cost of Labour	0.000
18282	0.000	0.000	210 Res.Materials	0.000
104992	0.000	0.000		0.000
105992	0.000	0.000	SUB-TOTAL	0.000
253-31-9128 Establishment of Farm Machinery Testing Centre at KCAET, Tavanur				
Salaries				
351884	0.000	7.800	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.050	300 TA	0.000
351884	0.000	7.850		0.000
Recurring				
0	0.000	0.500	142 Cost of Labour	0.000
15560	0.000	0.450	561 Workshop/Trg.	0.000
85530	0.000	1.030	840 Other Items	0.000
101090	0.000	1.980		0.000
Non-Recurring				
1430868	0.000	16.000	420 Equip./Machinery	0.000
400000	0.000	3.500	910 Civil Works	0.000
1830868	0.000	19.500		0.000
2283842	0.000	29.330	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
253-31-9252 RKVY -Project Development of lab Infrastructure in Spatial Technologies for natural resources management (NRM)				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
			Non-Recurring	
0	0.000	42.000	420 Equip./Machinery	0.000
0	0.000	3.000	910 Civil Works	0.000
0	0.000	45.000		0.000
0	0.000	47.000	SUB-TOTAL	0.000
253-31-9304 GoK plan -- Estt. of centre of excellence in post harvest technology				
			Salaries	
312155	2.150	6.888	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
16685	0.100	0.704	300 TA	0.000
328840	2.250	7.602		0.000
			Recurring	
14804	0.750	2.002	210 Res.Materials	0.000
0	0.000	0.500	214 Operational Cost	0.000
965	0.200	0.303	221 Stnry./Printing	0.000
0	0.800	1.200	812 Training	0.000
5600	0.500	1.344	840 Other Items	0.000
21369	2.250	5.349		0.000
			Non-Recurring	
350000	0.500	0.000	220 Institutional Ch	0.000
299863	0.000	0.001	416 Furni./Fixture	0.000
1962601	0.000	7.204	420 Equip./Machinery	0.000
1500000	0.000	0.000	910 Civil Works	0.000
4112484	0.500	7.205		0.000
4462673	5.000	20.156	SUB-TOTAL	0.000
253-31-9338 GoK plan -- Network centre for planting material production				
			Salaries	
3360	0.000	0.166	300 TA	0.000
3360	0.000	0.166		0.000
			Recurring	
39825	0.000	5.000	214 Operational Cost	0.000
39825	0.000	5.000		0.000
			Non-Recurring	
187864	0.000	1.723	921 Farm Developmnt	0.000
187864	0.000	1.723		0.000
231049	0.000	6.889	SUB-TOTAL	0.000
253-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
			Recurring	
50000	0.000	0.000	210 Res.Materials	0.000
88854	0.000	0.112	214 Operational Cost	0.000
44833	0.000	0.084	840 Other Items	0.000
183687	0.000	0.196		0.000
			Non-Recurring	
263125	0.000	0.337	420 Equip./Machinery	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
32287	0.000	19.677	921 Farm Developmnt	0.000
295412	0.000	20.014		0.000
479099	0.000	20.210	SUB-TOTAL	0.000
253-34-6645 AICRP on farm implements and machinery				
Salaries				
653327	10.000	6.800	110 Scientists	10.000
1361472	15.000	12.700	120 Tech. & SS	10.000
128445	4.000	2.053	130 Admn. Supp. & GS	3.000
0	0.100	0.100	152 Health/Medical	0.050
69859	0.000	0.533	300 TA	0.333
2213103	29.100	22.186		23.383
Recurring				
83549	1.000	0.800	153 Contra. Service	0.500
58277	0.600	0.600	210 Res. Materials	0.367
18297	0.250	0.100	332 Maint. of Vehicle	0.100
32193	0.750	0.100	333 Fuel Charges for Vehicle	0.100
21149	1.000	0.267	840 Other Items	0.200
213465	3.600	1.867		1.267
Non-Recurring				
35774	0.000	3.000	420 Equip./Machinery	0.000
35774	0.000	3.000		0.000
2462342	32.700	27.053	SUB-TOTAL	24.650
253-34-9933 KAU-EPB- Project Precision Farming Development Centre KCAET, Tavanur				
Salaries				
9300	0.000	0.500	151 Honorarium	0.000
132015	0.000	1.420	300 TA	0.000
141315	0.000	1.920		0.000
Recurring				
237420	0.000	4.000	142 Cost of Labour	0.000
1001302	0.000	10.818	153 Contra. Service	0.000
542966	0.000	3.820	210 Res. Materials	0.000
25000	0.000	3.000	561 Workshop/Trg.	0.000
217793	0.000	2.000	812 Training	0.000
2024481	0.000	23.638		0.000
Non-Recurring				
523553	0.000	1.200	420 Equip./Machinery	0.000
523553	0.000	1.200		0.000
2689349	0.000	26.758	SUB-TOTAL	0.000
253-50-2051 Addl. block for Food Engineering Block, KCAET, Tavanur.				
Non-Recurring				
0	0.000	110.000	910 Civil Works	0.000
0	0.000	110.000		0.000
0	0.000	110.000	SUB-TOTAL	0.000
253-50-2056 Construction of L.H. second floor, KCAET, Tavanur				
Non-Recurring				
0	0.000	70.000	910 Civil Works	0.000
0	0.000	70.000		0.000
0	0.000	70.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
253-50-2060 Water supply and sand filling, KCAET, Tavanur				
Non-Recurring				
0	0.000	15.000	910 Civil Works	0.000
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
253-65-6148 B Tech (Food Engg.) -- RF Mode				
Recurring				
1155146	25.000	25.000	600 Operational Exp of RF	25.000
1155146	25.000	25.000		25.000
Non-Recurring				
1145266	17.000	5.000	700 NRC for RF	5.000
1145266	17.000	5.000		5.000
2300412	42.000	30.000	SUB-TOTAL	30.000
253-65-6163 Production of elite seeds and planting materials.				
Recurring				
0	0.000	10.000	600 Operational Exp of RF	10.000
0	0.000	10.000		10.000
0	0.000	10.000	SUB-TOTAL	10.000
88980833	802.680	1264.598	STATION-TOTAL	924.100
55638056	658.480	671.850	Non-Plan Total	772.420
3618582	5.000	289.651	Plan Total	25.500
11278881	92.200	112.754	ICAR Total	86.180
10972081	0.000	103.088	OEAP Total	0.000
2300412	42.000	40.000	RF Total	40.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
275 University Library, Vellanikkara				
275-20-0023 Library (Non-plan)				
			Salaries	
2413375	29.000	32.000	120 Tech.& SS	38.000
1913710	20.000	21.000	130 Admn.Supp.& GS	25.000
1000	0.500	0.500	152 Health/Medical	0.500
2600	0.050	0.400	300 TA	0.200
4330685	49.550	53.900		63.700
			Recurring	
1156762	7.000	7.500	141 Cost of PL	9.000
0	0.200	0.100	144 PLs Health/Medl.	1.500
29922	1.000	0.400	216 Journals	1.000
0	1.000	0.000	218 Books	1.000
4401	0.250	0.250	222 OE & M	0.250
3000	0.030	0.030	237 Postage Charges	0.030
0	0.000	0.100	333 Fuel Charges for Vehicle	0.100
0	0.100	0.100	410 Rep.& Maint'ce	0.100
24598	1.000	0.500	418 IT Maintenance	1.000
0	0.200	0.200	812 Training	0.300
5451	0.060	0.060	821 Telephone	0.060
0	1.750	0.000	842 Stipend	1.750
1224134	12.580	9.240		16.090
5554819	62.130	63.140	SUB-TOTAL	79.790
275-21-5153 Library strenthening in Agricultural Universities				
			Recurring	
1625000	0.000	7.500	604 Library	0.000
1625000	0.000	7.500		0.000
1625000	0.000	7.500	SUB-TOTAL	0.000
275-21-5200 Strenmghthening and Development of state Agricultural Universities (Development Grant)				
			Recurring	
100000	0.000	0.000	214 Operational Cost	0.000
1350000	0.000	0.000	215 Teaching Aids	0.000
300000	0.000	0.000	422 Maint. of Equip.	0.000
250000	0.000	0.000	840 Other Items	0.000
2000000	0.000	0.000		0.000
2000000	0.000	0.000	SUB-TOTAL	0.000
275-31-5166 Central Library- NAIP Sub Project- "Strengthening of digital library and information management under NARS (e- Granth)				
			Salaries	
50000	0.000	0.190	300 TA	0.000
50000	0.000	0.190		0.000
			Recurring	
281600	0.000	0.000	153 Contra. Service	0.000
123400	0.000	0.000	214 Operational Cost	0.000
24000	0.000	0.000	236 Electricity Chrg	0.000
25000	0.000	0.250	561 Workshop/Trg.	0.000
454000	0.000	0.250		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Non-Recurring	
25000	0.000	0.000	416 Furni./Fixture	0.000
400000	0.000	0.000	420 Equip./Machinery	0.000
425000	0.000	0.000		0.000
929000	0.000	0.440	SUB-TOTAL	0.000
10108819	62.130	71.080	STATION-TOTAL	79.790
5554819	62.130	63.140	Non-Plan Total	79.790
0	0.000	0.000	Plan Total	0.000
4554000	0.000	7.940	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
282 Academy of Climate Change Education and Research, Vellanikkara				
282-21-9060 RKVY - Strengthening of ACCER				
Non-Recurring				
133600	0.000	0.000	420 Equip./Machinery	0.000
133600	0.000	0.000		0.000
133600	0.000	0.000	SUB-TOTAL	0.000
282-31-6674 AICRP on Agrometeorology (75-25)				
Salaries				
8400	0.000	0.000	120 Tech.& SS	0.000
8400	0.000	0.000		0.000
8400	0.000	0.000	SUB-TOTAL	0.000
282-31-8846 AMFU Centre, Vellanikkara (OEAP)				
Salaries				
81718	0.000	0.000	110 Scientists	0.000
81718	0.000	0.000		0.000
Recurring				
952	0.000	0.000	821 Telephone	0.000
952	0.000	0.000		0.000
82670	0.000	0.000	SUB-TOTAL	0.000
282-40-5142 ICAR -- NICRA				
Salaries				
98000	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
98000	0.000	0.000		0.000
98000	0.000	0.000	SUB-TOTAL	0.000
282-65-6154 Msc Climate Change Adaptation (Integrated) Course - RF Mode				
Salaries				
1456860	24.000	30.000	110 Scientists	35.000
637809	7.000	8.000	130 Admn.Supp.& GS	10.000
2094669	31.000	38.000		45.000
Recurring				
2530997	34.000	34.000	600 Operational Exp of RF	40.000
2530997	34.000	34.000		40.000
Non-Recurring				
1650204	50.000	88.000	700 NRC for RF	50.000
1650204	50.000	88.000		50.000
6275870	115.000	160.000	SUB-TOTAL	135.000
6598540	115.000	160.000	STATION-TOTAL	135.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
106400	0.000	0.000	ICAR Total	0.000
216270	0.000	0.000	OEAP Total	0.000
6275870	115.000	160.000	RF Total	135.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
283 Department of Agricultural Engineering, Vellanikkara				
283-31-9543 State Plan-Network project on Enhancing water productivity in coconut farming through precision irrigation				
423797	5.520	5.698	Salaries	
7925	0.200	0.201	121 SRF/JRF/RA/Oth. Contr. Emp.	5.520
431722	5.720	5.899	300 TA	0.200
				5.720
22720	0.900	0.913	Recurring	
31709	2.100	2.183	142 Cost of Labour	0.900
	0.000	4.452	210 Res.Materials	1.100
5358	0.300	0.406	214 Operational Cost	0.000
3422	0.050	0.056	236 Electricity Chrg	0.000
850	0.200	0.312	330 Hiring of Vehic.	0.050
	0.150	0.190	333 Fuel Charges for Vehicle	0.200
	1.700	1.700	540 Doc./Publication	0.150
32164	0.790	0.820	812 Training	1.700
96223	6.190	11.032	840 Other Items	1.090
				5.190
791929	3.000	7.041	Non-Recurring	
	16.000	16.000	420 Equip./Machinery	0.000
791929	19.000	23.041	910 Civil Works	0.000
1319874	30.910	39.972	SUB-TOTAL	10.910
283-31-9545 Establishment of Nodal Water Technology centre for development and co-ordination of water management research for better water productivity in Kerala				
150404	2.400	3.296	Salaries	
28120	0.500	0.819	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
178524	2.900	4.115	300 TA	0.000
				0.000
21660	1.500	2.483	Recurring	
219799	3.000	3.362	142 Cost of Labour	0.000
112865	1.500	4.941	210 Res.Materials	0.000
2100	0.500	0.579	214 Operational Cost	0.000
11019	0.000	0.390	330 Hiring of Vehic.	0.000
20000	0.750	0.750	333 Fuel Charges for Vehicle	0.000
49966	4.000	5.100	540 Doc./Publication	0.000
92181	1.000	1.198	812 Training	0.000
529590	12.250	18.803	840 Other Items	0.000
				0.000
476250	2.000	5.238	Non-Recurring	
0	10.000	10.000	420 Equip./Machinery	0.000
476250	12.000	15.238	921 Farm Developmnt	0.000
1184364	27.150	38.156	SUB-TOTAL	0.000
283-65-6144 Agricultural Engineering Research and Training Centre – RF Mode				
4142862	80.000	60.000	Recurring	
4142862	80.000	60.000	600 Operational Exp of RF	80.000
				80.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Non-Recurring	
5000	0.000	0.000	700 NRC for RF	0.000
5000	0.000	0.000		0.000
4147862	80.000	60.000	SUB-TOTAL	80.000
6652100	138.060	138.128	STATION-TOTAL	90.910
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
4147862	80.000	60.000	RF Total	80.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
302 AINP on Medicinal & Aromatic Plants, Vellanikkara				
302-31-0034 (Non-Plan)				
Recurring				
901794	7.000	7.000	141 Cost of PL	2.500
166026	0.050	0.000	144 PLs Health/Medi.	0.050
1067820	7.050	7.000		2.550
1067820	7.050	7.000	SUB-TOTAL	2.550
302-31-6637 AICRP on Medicinal Aromatic Plants (ICAR 75-25)				
Salaries				
3461610	40.000	40.000	110 Scientists	45.000
781102	9.000	11.000	120 Tech.& SS	15.000
630971	7.500	7.000	130 Admn.Supp.& GS	10.000
3632	0.200	0.050	152 Health/Medical	0.200
86661	1.000	1.000	300 TA	1.000
4963976	57.700	59.050		71.200
Recurring				
200000	2.000	2.000	142 Cost of Labour	2.000
99989	2.000	2.000	210 Res.Materials	2.000
189873	2.500	1.000	840 Other Items	1.000
499862	6.500	5.000		5.000
5463838	64.200	64.050	SUB-TOTAL	76.200
302-31-9550 KAU State Plan project 2013-14. " Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
149975	0.000	0.000	210 Res.Materials	0.000
150000	0.000	0.000	214 Operatiom Cost	0.000
299975	0.000	0.000		0.000
299975	0.000	0.000	SUB-TOTAL	0.000
302-65-6134 Production of value added products – RF Mode				
Recurring				
82521	1.500	5.000	600 Operational Exp of RF	4.000
82521	1.500	5.000		4.000
82521	1.500	5.000	SUB-TOTAL	4.000
302-65-6262 Production of seed and planting materials – RF Mode				
Recurring				
1090434	10.000	12.000	600 Operational Exp of RF	12.000
1090434	10.000	12.000		12.000
1090434	10.000	12.000	SUB-TOTAL	12.000
8004588	82.750	88.050	STATION-TOTAL	94.750
1067820	7.050	7.000	Non-Plan Total	2.550
0	0.000	0.000	Plan Total	0.000
5463838	64.200	64.050	ICAR Total	76.200
0	0.000	0.000	OEAP Total	0.000
1172955	11.500	17.000	RF Total	16.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
303 AICRP on Vegetable Improvement, Vellanikkara				
303-31-6634 AIC Vegetable Improvement Project (ICAR 75-25)				
Salaries				
3956771	45.000	50.000	110 Scientists	50.000
1098032	13.000	14.000	120 Tech.& SS	14.000
	0.050	0.050	152 Health/Medical	0.050
59975	0.600	0.600	300 TA	0.600
5114778	58.650	64.650		64.650
Recurring				
265109	3.500	3.000	142 Cost of Labour	2.000
201758	2.500	2.000	210 Res.Materials	1.400
466865	6.000	5.000		3.400
5581643	64.650	69.650	SUB-TOTAL	68.050
5581643	64.650	69.650	STATION-TOTAL	68.050
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
5581643	64.650	69.650	ICAR Total	68.050
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
304 Aromatic & Medicinal Plants, Odakkali				
304-31-0039 (Non-Plan)				
Salaries				
5590384	54.000	59.000	110 Scientists	70.000
2536842	30.000	32.000	120 Tech. & SS	38.000
2882081	33.000	30.000	130 Admn. Supp. & GS	34.000
64919	0.500	0.150	152 Health/Medical	0.500
26873	0.250	0.250	300 TA	0.250
11101099	117.750	121.400		142.750
Recurring				
4454155	42.000	45.000	141 Cost of PL	54.000
536000	2.000	3.500	142 Cost of Labour	4.000
319000	0.250	2.250	144 PLs Health/Medi.	0.500
171281	5.000	0.500	210 Res. Materials	5.000
12017	0.200	0.200	222 OE & M	0.200
83208	3.000	1.500	236 Electricity Chrg	5.000
0	0.030	0.030	237 Postage Charges	0.050
1758	0.600	0.150	330 Hiring of Vehic.	0.600
9389	0.150	0.150	410 Rep. & Maint'ce	0.150
0	0.200	0.200	411 Maint. of FM	0.200
3139	0.150	0.050	821 Telephone	0.150
119350	1.300	1.300	826 Security	1.460
0	0.200	0.200	840 Other Items	0.200
5709297	55.080	55.030		71.510
Non-Recurring				
4705	0.100	0.050	223 Books & Prdcls.	0.100
4705	0.100	0.050		0.100
16815101	172.930	176.480	SUB-TOTAL	214.360
304-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
3373340	0.000	23.002	214 Operational Cost	0.000
3373340	0.000	23.002		0.000
3373340	0.000	23.002	SUB-TOTAL	0.000
304-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
Salaries				
105925	0.000	0.196	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
26348	0.000	0.230	300 TA	0.000
132273	0.000	0.426		0.000
Recurring				
915762	0.000	11.800	214 Operational Cost	0.000
915762	0.000	11.800		0.000
Non-Recurring				
99286	0.000	0.000	420 Equip./Machinery	0.000
287600	0.000	2.270	921 Farm Developmnt	0.000
386886	0.000	2.270		0.000
1434921	0.000	14.496	SUB-TOTAL	0.000
304-31-8720 Estt. of Hi tech model nursery for medicinal plants				
Non-Recurring				
61415	0.000	0.000	921 Farm Developmnt	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
61415	0.000	0.000		0.000
61415	0.000	0.000	SUB-TOTAL	0.000
304-31-9145 Rehabilitation of two Industrially important and endangered species.....				
Salaries				
2480	0.000	0.025	300 TA	0.000
2480	0.000	0.025		0.000
Recurring				
39695	0.000	0.400	142 Cost of Labour	0.000
28440	0.000	0.563	210 Res.Materials	0.000
24348	0.000	0.337	330 Hiring of Vehic.	0.000
16000	0.000	0.120	812 Training	0.000
0	0.000	0.053	840 Other Items	0.000
108483	0.000	1.473		0.000
110963	0.000	1.498	SUB-TOTAL	0.000
304-31-9338 GoK plan – Network centre for planting material production				
Salaries				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
Recurring				
333573	0.000	2.664	214 Operatiol Cost	0.000
333573	0.000	2.664		0.000
Non-Recurring				
189897	0.000	0.101	921 Farm Developmnt	0.000
189897	0.000	0.101		0.000
523470	0.000	2.965	SUB-TOTAL	0.000
304-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
11200	0.000	0.000	142 Cost of Labour	0.000
442145	0.000	0.020	210 Res.Materials	0.000
28024	0.000	0.007	222 OE & M	0.000
17202	0.000	0.000	236 Electricity Chrg	0.000
3449	0.000	0.000	330 Hiring of Vehic.	0.000
212542	0.000	0.000	418 IT Maintenance	0.000
714562	0.000	0.027		0.000
Non-Recurring				
533379	0.000	0.000	420 Equip./Machinery	0.000
249419	0.000	0.000	921 Farm Developmnt	0.000
782798	0.000	0.000		0.000
1497360	0.000	0.027	SUB-TOTAL	0.000
304-50-2050 Construction of Training Hall,Irrigation facilities,AMPRS,Odakkali				
Non-Recurring				
0	0.000	5.000	910 Civil Works	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
304-50-2061 Farm Development, AMPRS,Odakkaii				
Recurring				
0	0.000	1.350	142 Cost of Labour	0.000
0	0.000	5.000	214 Operatiol Cost	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	6.350		0.000
			Non-Recurring	
0	0.000	3.650	921 Farm Developmnt	0.000
0	0.000	3.650		0.000
0	0.000	10.000	SUB-TOTAL	0.000
304-65-6115 Information cum sales centre -- RF Mode				
			Recurring	
2988635	35.000	35.000	600 Operational Exp of RF	35.000
2988635	35.000	35.000		35.000
2988635	35.000	35.000	SUB-TOTAL	35.000
26805205	207.930	268.468	STATION-TOTAL	249.360
16815101	172.930	176.480	Non-Plan Total	214.360
0	0.000	15.000	Plan Total	0.000
3373340	0.000	23.002	ICAR Total	0.000
1607299	0.000	15.994	OEAP Total	0.000
2988635	35.000	35.000	RF Total	35.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
305 Agronomic Research Station, Chalakudy				
305-31-0034 (Non-Plan)				
Salaries				
3495782	36.000	36.000	110 Scientists	43.000
1015813	12.000	7.000	120 Tech.& SS	8.000
2020325	24.000	23.000	130 Admn.Supp.& GS	28.000
11176	0.500	0.100	152 Health/Medical	0.500
600	0.100	0.100	300 TA	0.100
6543696	72.600	66.200		79.600
Recurring				
4860025	30.000	31.000	141 Cost of PL	37.000
240690	8.000	0.500	142 Cost of Labour	13.000
4117	0.300	0.100	144 PLs Health/Medi.	0.300
27361	1.500	0.000	210 Res.Materials	1.500
4758	0.150	0.150	222 OE & M	0.150
60591	1.200	0.200	236 Electricity Chrg	1.200
1000	0.020	0.030	237 Postage Charges	0.030
	0.080	0.080	410 Rep.& Maint'ce	0.100
43259	0.800	0.200	411 Maint. of FM	0.800
320	0.050	0.050	418 IT Maintenance	0.050
14515	0.160	0.270	821 Telephone	0.250
218050	2.800	0.500	826 Security	3.000
39065	0.200	0.200	840 Other Items	0.200
5513751	45.260	33.280		57.580
12057447	117.860	99.480	SUB-TOTAL	137.180
305-31-2251 Seed & Nursery Programme (Plan)				
Recurring				
298420	3.000	13.000	142 Cost of Labour	3.000
199286	2.000	1.400	210 Res.Materials	0.500
22993	0.000	0.650	236 Electricity Chrg	0.200
13283	0.000	0.000	332 Maint.of Vehicle	0.000
21988	0.000	0.000	333 Fuel Charges for Vehicle	0.000
89646	0.000	0.000	410 Rep.& Maint'ce	0.000
35859	0.000	0.000	411 Maint. of FM	0.000
681475	5.000	15.050		3.700
681475	5.000	15.050	SUB-TOTAL	3.700
305-31-6623 AICRP on Water Management				
Salaries				
3865533	40.000	40.670	110 Scientists	48.000
3117495	32.000	28.000	120 Tech.& SS	34.000
544486	7.000	7.000	130 Admn.Supp.& GS	8.000
16414	0.500	0.100	152 Health/Medical	0.500
55568	0.266	1.330	300 TA	0.670
7599496	79.766	77.100		91.170
Recurring				
184899	1.850	2.500	141 Cost of PL	2.500
15660	0.200	2.000	142 Cost of Labour	2.000
145018	1.450	1.950	210 Res.Materials	1.950
4500	0.050	0.300	332 Maint.of Vehicle	0.300

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
34780	0.350	0.750	333 Fuel Charges for Vehicle	0.750
10062	0.100	0.500	411 Maint. of FM	0.500
	0.000	1.330	418 IT Maintenance	0.000
394919	4.000	9.330		8.000
7994415	83.766	86.430	SUB-TOTAL	99.170
305-31-8597 Diagnosis & recommendation of micronutrient fertn. in Banana				
Salaries				
16333	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
750	0.000	0.000	300 TA	0.000
17083	0.000	0.000		0.000
Recurring				
20650	0.000	0.000	142 Cost of Labour	0.000
578	0.000	0.000	210 Res. Materials	0.000
6200	0.000	0.000	330 Hiring of Vehic.	0.000
27428	0.000	0.000		0.000
Non-Recurring				
4700	0.000	0.000	220 Institutional Ch	0.000
4700	0.000	0.000		0.000
49211	0.000	0.000	SUB-TOTAL	0.000
305-31-8775 Soil based nutrient management plan - Management plan and advisories				
Salaries				
12810	0.000	0.000	120 Tech. & SS	0.000
12810	0.000	0.000		0.000
Recurring				
13500	0.000	0.000	840 Other Items	0.000
13500	0.000	0.000		0.000
26310	0.000	0.000	SUB-TOTAL	0.000
305-31-9075 Techno-empowerment of Supervisors through skill training in fruit and vegetables, nursery management and ornamental gardening				
Recurring				
124465	0.000	0.000	210 Res. Materials	0.000
76544	0.000	0.000	330 Hiring of Vehic.	0.000
196386	0.000	0.000	812 Training	0.000
38528	0.000	0.000	840 Other Items	0.000
198000	0.000	0.000	842 Stipend	0.000
633923	0.000	0.000		0.000
Non-Recurring				
40860	0.000	0.000	223 Books & Prdcls.	0.000
24044	0.000	0.000	416 Furni./Fixture	0.000
43490	0.000	0.000	420 Equip./Machinery	0.000
99810	0.000	0.000	921 Farm Developmnt	0.000
208204	0.000	0.000		0.000
842127	0.000	0.000	SUB-TOTAL	0.000
305-31-9338 GoK plan -- Network centre for planting material production				
Salaries				
15100	0.000	0.030	300 TA	0.000
15100	0.000	0.030		0.000
Recurring				
393027	0.000	2.000	214 Operatlonl Cost	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
393027	0.000	2.000		0.000
			Non-Recurring	
88800	0.000	1.200	921 Farm Developmnt	0.000
88800	0.000	1.200		0.000
496927	0.000	3.230	SUB-TOTAL	0.000
305-31-9436 8842-Agro climatic zone specific research through Central Zone -- Estt. of Mushroom production unit cum training centre for women empowerment				
			Recurring	
7975	0.000	0.000	840 Other Items	0.000
7975	0.000	0.000		0.000
7975	0.000	0.000	SUB-TOTAL	0.000
305-31-9440 8844-Agro climatic zone specific research through Central Zone -- Enhancing production in rice through silica and potash mgt.				
			Recurring	
34456	0.000	0.000	840 Other Items	0.000
34456	0.000	0.000		0.000
34456	0.000	0.000	SUB-TOTAL	0.000
305-31-9441 8845-Agro climatic zone specific research through Central Zone -- Micro irrigation for improving water use efficiency and disease management in banana				
			Recurring	
13630	0.000	0.000	840 Other Items	0.000
13630	0.000	0.000		0.000
13630	0.000	0.000	SUB-TOTAL	0.000
305-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
			Recurring	
0	0.000	0.200	210 Res.Materials	0.000
195715	0.000	0.247	410 Rep.& Maint'ce	0.000
0	0.000	0.600	411 Maint. of FM	0.000
13718	0.000	0.000	418 IT Maintenance	0.000
209433	0.000	1.047		0.000
			Non-Recurring	
10868	0.000	2.750	420 Equip./Machinery-	0.000
180000	0.000	0.200	423 IT Equipment	0.000
190868	0.000	2.950		0.000
400301	0.000	3.997	SUB-TOTAL	0.000
305-65-6105 Production of planting materials and value added products -- RF Mode				
			Recurring	
992516	18.500	12.000	600 Operational Exp of RF	18.500
992516	18.500	12.000		18.500
992516	18.500	12.000	SUB-TOTAL	18.500
305-65-6376 Seed and Nursery -- RF Mode				
			Recurring	
100546	1.500	1.500	600 Operational Exp of RF	1.750
100546	1.500	1.500		1.750
			Non-Recurring	
	0.500	0.000	700 NRC for RF	0.000
	0.500	0.000		0.000
100546	2.000	1.500	SUB-TOTAL	1.750
23697336	227.126	221.687	STATION-TOTAL	260.300

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
12057447	117.860	99.480	Non-Plan Total	137.180
681475	5.000	15.050	Plan Total	3.700
7994415	83.766	86.430	ICAR Total	99.170
917648	0.000	0.000	OEAP Total	0.000
1093062	20.500	13.500	RF Total	20.250

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
306 Agricultural Research Station, Mannuthy				
306-31-0034 (Non-Plan)				
Salaries				
11099220	125.000	110.000	110 Scientists	132.000
3544329	37.000	40.000	120 Tech.& SS	50.000
2416509	27.000	30.000	130 Admn.Supp.& GS	36.000
3706	0.300	0.150	152 Health/Medical	0.300
4897	0.100	0.100	300 TA	0.200
17068661	189.400	180.250		218.500
Recurring				
3439303	25.000	25.000	141 Cost of PL	30.000
1611789	66.000	5.000	142 Cost of Labour	70.000
629	0.200	0.050	144 PLs Health/Medi.	0.200
103204	5.000	0.500	210 Res.Materials	5.000
23215	0.250	0.250	222 OE & M	0.250
0	1.650	1.000	236 Electricity Chrg	6.000
2000	0.030	0.030	237 Postage Charges	0.030
28701	0.300	0.300	332 Maint.of Vehicle	0.300
7285	0.200	0.200	333 Fuel Charges for Vehicle	0.300
7870	0.100	0.100	410 Rep.& Maint'ce	0.100
33126	1.000	1.500	411 Maint. of FM	3.000
5976	0.100	0.200	551 Exh./Kissanmela	0.200
20434	0.300	0.200	821 Telephone	0.300
61196	0.200	0.200	840 Other Items	0.200
5344728	100.330	34.530		115.880
22413389	289.730	214.780	SUB-TOTAL	334.380
306-31-2251 Seed & Nursery Programme (Plan)				
Recurring				
848282	7.000	40.000	142 Cost of Labour	7.000
186304	3.000	6.000	210 Res.Materials	2.000
155131	0.000	4.500	236 Electricity Chrg	2.000
	0.000	1.600	410 Rep.& Maint'ce	0.000
	0.000	3.000	840 Other Items	0.000
1189717	10.000	55.100		11.000
Non-Recurring				
495498	0.000	8.000	921 Farm Developmnt	0.000
495498	0.000	8.000		0.000
1685215	10.000	63.100	SUB-TOTAL	11.000
306-31-2266 Breeding rice var.etc.& Standardisation of Mgmnt.practices (Plan)				
Recurring				
498881	0.000	0.000	142 Cost of Labour	0.000
199963	0.000	0.000	210 Res.Materials	0.000
698844	0.000	0.000		0.000
698844	0.000	0.000	SUB-TOTAL	0.000
306-31-2267 Evolving varieties of vegetables (bittergourd, snakegourd).(Plan).				
Recurring				
200000	0.000	0.000	142 Cost of Labour	0.000
99981	0.000	0.000	210 Res.Materials	0.000
299981	0.000	0.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
299981	0.000	0.000	SUB-TOTAL	0.000
306-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
1046182	0.000	4.000	214 Operational Cost	0.000
1046182	0.000	4.000		0.000
1046182	0.000	4.000	SUB-TOTAL	0.000
306-31-8665 Identification of hybrids and aromatic varieties of rice				
Salaries				
135826	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
135826	0.000	0.000		0.000
Recurring				
144640	0.000	0.000	142 Cost of Labour	0.000
1630	0.000	0.000	210 Res.Materials	0.000
7524	0.000	0.000	330 Hiring of Vehic.	0.000
6221	0.000	0.000	332 Maint.of Vehicle	0.000
53496	0.000	0.000	840 Other Items	0.000
213511	0.000	0.000		0.000
349337	0.000	0.000	SUB-TOTAL	0.000
306-31-8666 Developing of produ. units for hybrid coconut seedlings				
Salaries				
32525	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
32525	0.000	0.000		0.000
Recurring				
128788	0.000	0.581	142 Cost of Labour	0.000
3696	0.000	0.000	210 Res.Materials	0.000
132484	0.000	0.581		0.000
165009	0.000	0.581	SUB-TOTAL	0.000
306-31-8738 Corrective breeding of rice variety Jyothi to incorporate moderate panicle shattering				
Recurring				
45000	0.000	0.000	142 Cost of Labour	0.000
45000	0.000	0.000		0.000
45000	0.000	0.000	SUB-TOTAL	0.000
306-31-8796 Genetic upgradation and seed production				
Salaries				
1000	0.000	0.250	300 TA	0.000
1000	0.000	0.250		0.000
Recurring				
650307	0.000	5.000	142 Cost of Labour	0.000
862328	0.000	5.500	210 Res.Materials	0.000
0	0.000	0.300	330 Hiring of Vehic.	0.000
1150	0.000	0.000	418 IT Maintenance	0.000
199426	0.000	0.500	840 Other Items	0.000
1713211	0.000	11.300		0.000
Non-Recurring				
320150	0.000	0.000	420 Equip./Machinery	0.000
557191	0.000	3.000	921 Farm Developmnt	0.000
877341	0.000	3.000		0.000
2591552	0.000	14.550	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
306-31-9100 Farm Mechanization support project at ARS, Mannuthy				
Recurring				
1400000	0.000	0.000	410 Rep. & Maint'ce	0.000
3464700	0.000	0.000	812 Training	0.000
1800000	0.000	0.000	840 Other Items	0.000
6464700	0.000	0.000		0.000
6464700	0.000	0.000	SUB-TOTAL	0.000
306-31-9113 Development of vegetables				
Salaries				
19286	0.000	1.007	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.400	300 TA	0.000
19286	0.000	1.407		0.000
Recurring				
1377367	0.000	0.226	214 Operational Cost	0.000
7160	0.000	0.328	330 Hiring of Vehic.	0.000
0	0.000	1.200	812 Training	0.000
80000	0.000	0.000	827 Consult. Charges	0.000
1464527	0.000	1.754		0.000
Non-Recurring				
40060	0.000	6.599	910 Civil Works	0.000
40060	0.000	6.599		0.000
1523873	0.000	9.760	SUB-TOTAL	0.000
306-31-9143 Estt. of Agro Service Centres - conduct of training to facilitators				
Recurring				
290000	0.000	0.000	812 Training	0.000
290000	0.000	0.000		0.000
290000	0.000	0.000	SUB-TOTAL	0.000
306-31-9208 Agricultural Department Pest and Disease Surveillance and Management in Kole lands				
Salaries				
0	0.000	9.600	151 Honorarium	0.000
0	0.000	1.000	300 TA	0.000
0	0.000	10.600		0.000
Recurring				
0	0.000	3.000	210 Res. Materials	0.000
0	0.000	0.900	333 Fuel Charges for Vehicle	0.000
0	0.000	0.500	840 Other Items	0.000
0	0.000	4.400		0.000
0	0.000	15.000	SUB-TOTAL	0.000
306-31-9242 NABARD RIF Project on Kerasuraksha Coconut Climber				
Salaries				
0	0.000	3.700	151 Honorarium	0.000
0	0.000	3.700		0.000
Recurring				
0	0.000	2.180	214 Operational Cost	0.000
0	0.000	2.180		0.000
0	0.000	5.880	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
306-31-9303 GoK plan – Commercial micro propagation as per NCS - TCP				
Salaries				
133275	0.000	1.068	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
133275	0.000	1.068		0.000
Recurring				
0	0.000	1.200	153 Contra. Service	0.000
6071	0.000	0.440	210 Res.Materials	0.000
0	0.000	0.500	236 Electricity Chrg	0.000
6071	0.000	2.140		0.000
Non-Recurring				
378643	0.000	0.813	420 Equip./Machinery	0.000
0	0.000	2.000	910 Civil Works	0.000
378643	0.000	2.813		0.000
517989	0.000	6.021	SUB-TOTAL	0.000
306-31-9314 GoK plan – Farm mechanisation support project				
Salaries				
196100	0.000	0.000	300 TA	0.000
196100	0.000	0.000		0.000
Recurring				
711670	0.000	2.869	214 Operational Cost	0.000
5469600	0.000	11.391	812 Training	0.000
6181270	0.000	14.260		0.000
Non-Recurring				
1256347	0.000	0.882	420 Equip./Machinery	0.000
7926599	0.000	0.734	910 Civil Works	0.000
9182946	0.000	1.616		0.000
15560316	0.000	15.876	SUB-TOTAL	0.000
306-31-9315 GoK plan – Seed production, varietal screening and participatory technology development				
Salaries				
26000	0.000	2.840	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
5412	0.000	0.426	300 TA	0.000
31412	0.000	3.266		0.000
Recurring				
75465	0.000	2.045	142 Cost of Labour	0.000
43175	0.000	1.508	210 Res.Materials	0.000
78930	0.000	3.211	214 Operational Cost	0.000
2548	0.000	0.455	840 Other Items	0.000
200118	0.000	7.219		0.000
Non-Recurring				
85081	0.000	6.349	921 Farm Developmnt	0.000
85081	0.000	6.349		0.000
316611	0.000	16.834	SUB-TOTAL	0.000
306-31-9338 GoK plan – Network centre for planting material production				
Salaries				
0	0.000	0.300	300 TA	0.000
0	0.000	0.300		0.000
Recurring				
211889	0.000	3.881	214 Operational Cost	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
211889	0.000	3.881		0.000
			Non-Recurring	
111600	0.000	0.884	921 Farm Developmnt	0.000
111600	0.000	0.884		0.000
323489	0.000	5.065	SUB-TOTAL	0.000
306-31-9358 Strengthening RARS Pillcode -- Estt. of pollen Bank for large scale production of Hybrid coconut seedlings				
			Salaries	
76300	1.260	1.505	121 SRF/JRF/RA/Oth. Contr. Emp.	0.630
	0.370	0.490	300 TA	0.185
76300	1.630	1.995		0.815
			Recurring	
194489	3.500	15.955	210 Res. Materials	0.105
	1.500	17.533	214 Operationl Cost	0.000
	2.000	6.000	330 Hiring of Vehic.	0.000
79000	0.690	0.703	812 Training	0.000
777436	0.000	2.029	840 Other Items	0.000
1050925	7.690	42.220		0.105
			Non-Recurring	
332322	0.000	8.677	420 Equip./Machinery	0.000
1200000	0.000	0.000	910 Civil Works	0.000
1532322	0.000	8.677		0.000
2659547	9.320	52.892	SUB-TOTAL	0.920
306-31-9431 8840-Agro climatic zone specific research through Central Zone -- Kole land crop productivity centreDevelopment of value added products from cashew nuts				
			Salaries	
13827	0.000	0.000	300 TA	0.000
13827	0.000	0.000		0.000
			Recurring	
60695	0.000	0.000	142 Cost of Labour	0.000
101387	0.000	0.000	153 Contra. Service	0.000
95800	0.000	0.000	210 Res. Materials	0.000
18924	0.000	0.000	332 Maint. of Vehicle	0.000
33900	0.000	0.000	840 Other Items	0.000
310706	0.000	0.000		0.000
			Non-Recurring	
158400	0.000	0.000	420 Equip./Machinery	0.000
158400	0.000	0.000		0.000
482933	0.000	0.000	SUB-TOTAL	0.000
306-31-9512 9023-Standardization of precision farming in Vegetables				
			Salaries	
177560	0.000	8.304	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
177560	0.000	8.304		0.000
			Recurring	
160645	0.000	3.283	142 Cost of Labour	0.000
144100	0.000	1.000	210 Res. Materials	0.000
22601	0.000	0.499	332 Maint. of Vehicle	0.000
0	0.000	1.500	557 Farm Advis. Work	0.000
0	0.000	0.750	812 Training	0.000
30166	0.000	0.141	840 Other Items	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
357512	0.000	7.173		0.000
			Non-Recurring	
554029	0.000	2.460	921 Farm Developmnt	0.000
554029	0.000	2.460		0.000
1089101	0.000	17.937	SUB-TOTAL	0.000
306-31-9527 9041-Kole and Crop Security Intelligence centre				
			Salaries	
2211	0.000	0.000	300 TA	0.000
2211	0.000	0.000		0.000
			Recurring	
55000	0.000	0.000	153 Contra. Service	0.000
55000	0.000	0.000		0.000
			Non-Recurring	
110000	0.000	0.000	420 Equip./Machinery	0.000
110000	0.000	0.000		0.000
167211	0.000	0.000	SUB-TOTAL	0.000
306-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "				
			Salaries	
0	0.000	1.500	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	1.500		0.000
			Recurring	
0	0.000	3.000	142 Cost of Labour	0.000
0	0.000	1.500	840 Other Items	0.000
0	0.000	4.500		0.000
			Non-Recurring	
107050	0.000	4.930	921 Farm Developmnt	0.000
107050	0.000	4.930		0.000
107050	0.000	10.930	SUB-TOTAL	0.000
306-40-3898 Model customer care centre for Farmers				
			Recurring	
	0.000	0.500	214 Operatiol Cost	0.500
	0.000	0.500		0.500
			Non-Recurring	
	0.000	2.000	420 Equip./Machinery	0.000
	0.000	2.000		0.000
	0.000	2.500	SUB-TOTAL	0.500
306-40-9078 SHM Project-Training for supervisors in Gardening at ARS,Mannuthy				
			Recurring	
127200	0.000	0.000	142 Cost of Labour	0.000
67162	0.000	0.000	210 Res.Materials	0.000
9957	0.000	0.000	332 Maint.of Vehicle	0.000
161128	0.000	0.000	812 Training	0.000
365447	0.000	0.000		0.000
			Non-Recurring	
430042	0.000	0.000	921 Farm Developmnt	0.000
430042	0.000	0.000		0.000
795489	0.000	0.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
306-50-2057 Construction of compound wall, ARS, Mannuthy.				
			Non-Recurring	
0	0.000	28.000	910 Civil Works	0.000
0	0.000	28.000		0.000
0	0.000	28.000	SUB-TOTAL	0.000
306-50-2062 Farm Development, ARS, Mannuthy				
			Non-Recurring	
0	0.000	10.000	910 Civil Works	0.000
0	0.000	10.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
306-65-6128 Production of seeds , seedlings, plant materials and vermicompost -- RF Mode				
			Recurring	
2252131	23.000	40.000	600 Operational Exp of RF	50.000
2252131	23.000	40.000		50.000
2252131	23.000	40.000	SUB-TOTAL	50.000
306-65-6361 Network centre for veg. seed production -- RF Mode				
			Recurring	
268883	8.000	8.000	600 Operational Exp of RF	20.000
268883	8.000	8.000		20.000
268883	8.000	8.000	SUB-TOTAL	20.000
306-65-6362 Network project -- TC plants -- RF Mode				
			Recurring	
303096	6.000	2.000	600 Operational Exp of RF	6.000
303096	6.000	2.000		6.000
303096	6.000	2.000	SUB-TOTAL	6.000
306-65-6370 Coconut mission --RF Mode				
			Recurring	
372882	6.000	15.000	600 Operational Exp of RF	15.000
372882	6.000	15.000		15.000
372882	6.000	15.000	SUB-TOTAL	15.000
306-65-6371 Paddy mission -- RF Mode				
			Recurring	
392544	3.000	15.000	600 Operational Exp of RF	25.000
392544	3.000	15.000		25.000
392544	3.000	15.000	SUB-TOTAL	25.000
63182354	355.050	573.706	STATION-TOTAL	462.800
22413389	289.730	214.780	Non-Plan Total	334.380
2684040	10.000	103.600	Plan Total	11.500
1046182	0.000	4.000	ICAR Total	0.000
12224960	0.000	45.771	OEAP Total	0.000
3589536	46.000	80.000	RF Total	116.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
307 Department of Plant Breeding & Genetics, CoH, Vellanikkara				
307-31-9029 Registration and protection of Tiroor Vettla as a Geographical Indication				
Salaries				
10000	0.000	0.000	300 TA	0.000
10000	0.000	0.000		0.000
Recurring				
22833	0.000	0.000	840 Other Items	0.000
22833	0.000	0.000		0.000
32833	0.000	0.000	SUB-TOTAL	0.000
307-31-9552 KAU-Gok- Plan Project "Centre for IP Protection "				
Salaries				
0	0.000	1.000	300 TA	0.000
0	0.000	1.000		0.000
Recurring				
0	0.000	3.480	153 Contra. Service	0.000
0	0.000	1.350	330 Hiring of Vehic.	0.000
0	0.000	1.000	540 Doc./Publication	0.000
0	0.000	4.000	812 Training	0.000
0	0.000	5.670	840 Other Items	0.000
0	0.000	15.500		0.000
Non-Recurring				
0	0.000	0.500	416 Furni./Fixture	0.000
0	0.000	1.500	420 Equip./Machinery	0.000
0	0.000	6.500	910 Civil Works	0.000
0	0.000	8.500		0.000
0	0.000	25.000	SUB-TOTAL	0.000
307-31-9558 Gok Plan- Strengthening research in plant breeding Development				
Salaries				
0	0.000	0.250	300 TA	0.000
0	0.000	0.250		0.000
Recurring				
0	0.000	1.200	153 Contra. Service	0.000
0	0.000	1.250	210 Res.Materials	0.000
0	0.000	0.300	840 Other Items	0.000
0	0.000	2.750		0.000
Non-Recurring				
0	0.000	2.000	921 Farm Developmnt	0.000
0	0.000	2.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
307-65-6365 Paddy seed production and upland cultivation – RF Mode				
Recurring				
0	0.000	25.500	600 Operational Exp of RF	0.000
0	0.000	25.500		0.000
0	0.000	25.500	SUB-TOTAL	0.000
32833	0.000	55.500	STATION-TOTAL	0.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
32833	0.000	0.000	OEAP Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	25.500	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
308 Agricultural Economics Department, CoH,, VELLANIKKARA				
308-21-5170 ICAR Summer school on Natural Resource Management				
Salaries				
60000	0.000	0.000	151 Honorarium	0.000
82540	0.000	0.000	300 TA	0.000
142540	0.000	0.000		0.000
Recurring				
216099	0.000	0.000	840 Other Items	0.000
216099	0.000	0.000		0.000
358639	0.000	0.000	SUB-TOTAL	0.000
308-21-9923 Shri.Paul Pothen IFCO Chair (OEAP)				
Salaries				
159600	0.000	1.596	110 Scientists	0.000
23056	0.000	0.200	300 TA	0.000
182656	0.000	1.796		0.000
Recurring				
44916	0.000	0.500	210 Res.Materials	0.000
44916	0.000	0.500		0.000
227572	0.000	2.296	SUB-TOTAL	0.000
308-31-0007 (Non-Plan)				
Salaries				
1622238	15.000	17.300	110 Scientists	18.000
1622238	15.000	17.300		18.000
1622238	15.000	17.300	SUB-TOTAL	18.000
308-31-5169 ICAR Network Project on market intelligence				
Salaries				
115545	1.200	1.200	300 TA	0.000
115545	1.200	1.200		0.000
Recurring				
154293	4.220	4.220	153 Contra. Service	0.000
109179	1.800	1.800	840 Other Items	0.000
263472	6.020	6.020		0.000
Non-Recurring				
364011	0.000	0.000	420 Equip./Machinery	0.000
364011	0.000	0.000		0.000
743028	7.220	7.220	SUB-TOTAL	0.000
308-31-8744 KSCSTE - Impact of agricultural research on productivity - A case study of vegetable research in KAU				
Salaries				
86866	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
3545	0.000	0.000	300 TA	0.000
90411	0.000	0.000		0.000
Recurring				
14910	0.000	0.000	210 Res.Materials	0.000
5000	0.000	0.000	840 Other Items	0.000
19910	0.000	0.000		0.000
110321	0.000	0.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
308-31-8757 DBT - Supply side constraints in organic agricultural production				
Salaries				
152896	0.000	0.000	120 Tech.& SS	0.000
2610	0.000	0.000	300 TA	0.000
155506	0.000	0.000		0.000
Recurring				
38500	0.000	0.000	210 Res.Materials	0.000
75000	0.000	0.000	840 Other Items	0.000
113500	0.000	0.000		0.000
269006	0.000	0.000	SUB-TOTAL	0.000
308-31-8947 KSCSTE - Supply seed analysis of pesticide markets in Kerala - evidence from retail traders				
Salaries				
121447	0.000	1.566	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
11000	0.000	0.150	300 TA	0.000
132447	0.000	1.716		0.000
Recurring				
11330	0.000	0.300	210 Res.Materials	0.000
15000	0.000	0.200	840 Other Items	0.000
26330	0.000	0.500		0.000
158777	0.000	2.216	SUB-TOTAL	0.000
308-31-9136 DoECC-Estt. of a Centre of Excellence in Environmental Economics				
Salaries				
1991466	0.000	13.238	120 Tech.& SS	0.000
0	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	1.000
134751	0.000	9.353	300 TA	0.000
2126217	0.000	22.591		1.000
Recurring				
97100	0.000	15.500	210 Res.Materials	0.000
586277	0.000	0.000	561 Workshop/Trg.	0.000
237716	0.000	9.904	840 Other Items	0.000
921093	0.000	25.404		0.000
Non-Recurring				
129596	0.000	1.104	420 Equip./Machinery	0.000
129596	0.000	1.104		0.000
3176906	0.000	49.099	SUB-TOTAL	1.000
6666487	22.220	78.131	STATION-TOTAL	19.000
1622238	15.000	17.300	Non-Plan Total	18.000
0	0.000	0.000	Plan Total	0.000
1101667	7.220	7.220	ICAR Total	0.000
3942582	0.000	53.611	OEAP Total	1.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
309 Biological Control of Crop Pests, Vellanikkara				
309-31-6635 AICRP on Biological control of crop pests (ICAR 75-25)				
Salaries				
2085903	24.000	25.000	110 Scientists	30.000
1135556	14.000	9.000	120 Tech.& SS	11.000
5563	0.150	0.500	152 Health/Medical	0.150
57959	1.100	1.500	300 TA	1.500
3284981	39.250	36.000		42.650
Recurring				
34820	0.350	0.200	142 Cost of Labour	0.200
77989	0.960	1.440	210 Res.Materials	1.440
19953	0.200	0.200	222 OE & M	0.200
1000	0.010	0.010	237 Postage Charges	0.010
32314	0.350	0.500	332 Maint.of Vehicle	0.500
32747	0.130	0.150	333 Fuel Charges for Vehicle	0.150
360	0.000	0.000	821 Telephone	0.000
199183	2.000	2.500		2.500
3484164	41.250	38.500	SUB-TOTAL	45.150
309-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
143243	0.000	2.430	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
38689	0.000	0.310	300 TA	0.000
181932	0.000	2.740		0.000
Recurring				
59850	0.000	1.320	142 Cost of Labour	0.000
170000	0.000	1.970	153 Contra. Service	0.000
177729	0.000	0.720	210 Res.Materials	0.000
27202	0.000	0.560	214 Operational Cost	0.000
35004	0.000	0.310	333 Fuel Charges for Vehicle	0.000
5098	0.000	0.680	840 Other Items	0.000
474883	0.000	5.560		0.000
656815	0.000	8.300	SUB-TOTAL	0.000
309-65-6104 Production and sale of Bio control agents -- RF Mode				
Recurring				
596256	5.000	9.000	600 Operational Exp of RF	10.000
596256	5.000	9.000		10.000
596256	5.000	9.000	SUB-TOTAL	10.000
4737235	46.250	55.800	STATION-TOTAL	55.150
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
3484164	41.250	38.500	ICAR Total	45.150
656815	0.000	8.300	OEAP Total	0.000
596256	5.000	9.000	RF Total	10.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
310 Banana Research Station, Kannara				
310-31-0034 (Non-Plan)				
Salaries				
3418103	36.000	36.000	110 Scientists	55.000
1164682	13.000	17.000	120 Tech. & SS	20.000
814791	12.000	8.500	130 Admn. Supp. & GS	10.000
0	0.150	1.150	152 Health/Medical	0.250
20545	0.300	0.300	300 TA	0.350
5418121	61.450	62.950		85.600
Recurring				
15659666	110.000	118.000	141 Cost of PL	142.000
33353	5.000	1.000	142 Cost of Labour	30.000
9666	0.150	0.150	144 PLs Health/Medl.	0.150
13640	1.000	1.000	210 Res. Materials	3.000
2500	0.100	0.150	222 OE & M	0.150
33663	2.000	0.400	236 Electricity Chrg	5.000
2000	0.020	0.020	237 Postage Charges	0.020
27772	0.500	0.300	332 Maint. of Vehicle	0.650
22821	0.500	0.250	333 Fuel Charges for Vehicle	0.500
0	0.000	0.000	410 Rep. & Maint'ce	0.200
17327	0.500	0.300	411 Maint. of FM	0.500
14750	0.150	0.200	821 Telephone	0.200
99883	1.250	1.200	826 Security	3.300
9036	0.100	0.050	840 Other Items	0.100
15946077	121.270	123.020		185.770
Non-Recurring				
0	0.050	0.050	223 Books & Prdcls.	0.050
0	0.050	0.050		0.050
21364198	182.770	186.020	SUB-TOTAL	271.420

310-31-2251 Seed & Nursery Programme (Plan)

Recurring				
299251	3.000	15.500	142 Cost of Labour	3.000
0	0.000	0.700	153 Contra. Service	0.200
200000	2.000	2.000	210 Res. Materials	0.500
52214	0.000	0.478	236 Electricity Chrg	0.200
9351	0.000	0.906	332 Maint. of Vehicle	0.200
43520	0.000	0.565	333 Fuel Charges for Vehicle	0.200
66392	0.000	0.336	410 Rep. & Maint'ce	0.000
37328	0.000	0.627	411 Maint. of FM	0.200
708056	5.000	21.112		4.500
708056	5.000	21.112	SUB-TOTAL	4.500

310-31-5161 NICRA-AICRP on Tropical fruits

Salaries				
9925	0.000	0.000	300 TA	0.000
9925	0.000	0.000		0.000
Recurring				
130000	0.000	0.000	210 Res. Materials	0.000
60000	0.000	0.000	840 Other Items	0.000
190000	0.000	0.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
199925	0.000	0.000	SUB-TOTAL	0.000
310-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
1612000	0.000	2.720	214 Operational Cost	0.000
1612000	0.000	2.720		0.000
Non-Recurring				
427626	0.000	0.000	420 Equip./Machinery	0.000
427626	0.000	0.000		0.000
2038626	0.000	2.720	SUB-TOTAL	0.000
310-31-6624 AICRP on Tropical Fruits (ICAR 75-25)				
Salaries				
4039835	55.000	54.000	110 Scientists	59.000
2137148	25.000	22.000	120 Tech. & SS	26.000
461507	6.000	5.000	130 Admn. Supp. & GS	6.000
1000	0.300	0.100	152 Health/Medical	0.300
195168	2.030	0.800	300 TA	0.800
6834658	88.330	81.900		92.100
Recurring				
247042	2.500	1.110	142 Cost of Labour	1.110
414373	4.250	2.500	210 Res. Materials	2.500
1000	0.150	0.050	222 OE & M	0.050
8986	0.200	0.118	333 Fuel Charges for Vehicle	0.118
29020	0.760	0.270	812 Training	0.270
8596	0.100	0.162	840 Other Items	0.162
709017	7.960	4.210		4.210
Non-Recurring				
0	0.000	11.640	420 Equip./Machinery	0.000
0	0.000	5.000	921 Farm Development	0.000
0	0.000	16.640		0.000
7543675	96.290	102.750	SUB-TOTAL	96.310
310-31-8959 Production of Elite seeds and Planting materials in KAU				
Recurring				
41600	0.000	0.000	210 Res. Materials	0.000
41600	0.000	0.000		0.000
41600	0.000	0.000	SUB-TOTAL	0.000
310-31-9044 Developing System recommendations for Nutrient, disease and insect pest Management Allotment per centre for 1st year				
Salaries				
264150	0.000	4.919	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	1.500	300 TA	0.000
264150	0.000	6.419		0.000
Recurring				
487870	0.000	3.632	210 Res. Materials	0.000
487870	0.000	3.632		0.000
752020	0.000	10.051	SUB-TOTAL	0.000
310-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
5236	0.000	0.240	300 TA	0.000



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Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
5236	0.000	0.240		0.000
0	0.000	3.500	Recurring	
70230	0.000	2.960	142 Cost of Labour	0.000
34499	0.000	2.750	153 Contra. Service	0.000
0	0.000	0.200	210 Res. Materials	0.000
212307	0.000	2.130	333 Fuel Charges for Vehicle	0.000
317036	0.000	11.540	840 Other Items	0.000
322272	0.000	11.780	SUB-TOTAL	0.000

310-31-9303 GoK plan -- Commercial micro propagation as per NCS - TCP

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
113736	0.000	1.863	Salaries	0.000
113736	0.000	1.863	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
91575	0.000	0.010	Recurring	0.000
61430	0.000	1.386	142 Cost of Labour	0.000
128709	0.000	1.014	153 Contra. Service	0.000
0	0.000	0.500	210 Res. Materials	0.000
0	0.000	0.507	236 Electricity Chrg	0.000
281714	0.000	3.417	410 Rep. & Maint'ce	0.000
0	0.000	0.502	Non-Recurring	0.000
14500	0.000	0.855	420 Equip./Machinery	0.000
14500	0.000	1.357	910 Civil Works	0.000
409950	0.000	6.637	SUB-TOTAL	0.000

310-31-9305 GoK plan -- Network project on value addition and post harvest management

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
97100	3.240	5.509	Salaries	0.000
97100	3.240	5.509	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	2.260	2.260	Recurring	0.000
0	1.000	1.000	210 Res. Materials	0.000
98753	0.000	1.272	812 Training	0.000
98753	3.260	4.532	840 Other Items	0.000
529613	0.000	3.704	Non-Recurring	0.000
900000	0.000	0.000	420 Equip./Machinery	0.000
1429613	0.000	3.704	910 Civil Works	0.000
1625466	6.500	13.745	SUB-TOTAL	0.000

310-31-9308 GoK plan -- Strengthening of biocontrol unit

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
1338	0.000	0.954	Salaries	0.000
1338	0.000	0.954	300 TA	0.000
277000	0.000	0.000	Recurring	0.000
277000	0.000	0.000	214 Operational Cost	0.000
5250	0.000	1.876	Non-Recurring	0.000
0	0.000	0.016	420 Equip./Machinery	0.000
			910 Civil Works	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
5250	0.000	1.892		0.000
283588	0.000	2.846	SUB-TOTAL	0.000
310-31-9309 GoK plan – Strengthening of six production units of KAU				
Recurring				
177719	0.000	0.933	153 Contra. Service	0.000
190960	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.004	214 Operational Cost	0.000
26500	0.000	1.235	812 Training	0.000
395179	0.000	2.172		0.000
Non-Recurring				
34365	0.000	0.056	416 Furni./Fixture	0.000
690	0.000	0.963	420 Equip./Machinery	0.000
56170	0.000	0.188	910 Civil Works	0.000
91225	0.000	1.207		0.000
486404	0.000	3.379	SUB-TOTAL	0.000
310-31-9338 GoK plan – Network centre for planting material production				
Salaries				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
Recurring				
179256	0.000	3.207	214 Operational Cost	0.000
179256	0.000	3.207		0.000
Non-Recurring				
193224	0.000	0.068	921 Farm Developmnt	0.000
193224	0.000	0.068		0.000
372480	0.000	3.475	SUB-TOTAL	0.000
310-31-9423 8836-Agro climatic zone specific research through Central Zone -- Utilisation of Bio-waste from banana				
Salaries				
3840	0.000	0.078	120 Tech.& SS	0.000
3840	0.000	0.078		0.000
Recurring				
1088	0.000	0.000	210 Res.Materials	0.000
1088	0.000	0.000		0.000
4928	0.000	0.078	SUB-TOTAL	0.000
310-31-9426 8837-Agro climatic zone specific research through Central Zone -- Demonstration of the potential of high yielding varieties of pineapple and popularisation of TC plants of pineapple at Pinapple Research Station , Vellanikkara				
Salaries				
5375	0.000	0.068	300 TA	0.000
5375	0.000	0.068		0.000
Recurring				
0	0.000	0.301	142 Cost of Labour	0.000
5100	0.000	0.961	153 Contra. Service	0.000
22724	0.000	0.519	210 Res.Materials	0.000
27824	0.000	1.781		0.000
Non-Recurring				
81898	0.000	0.190	420 Equip./Machinery	0.000
97128	0.000	0.029	915 Irr/Water Suppl	0.000
179026	0.000	0.219		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
212225	0.000	2.068	SUB-TOTAL	0.000
310-31-9427 8838-Agro climatic zone specific research through Central Zone -- Integrated management of Pseudo stem veevil and Root mealybug of banana				
Recurring				
36700	0.000	0.000	210 Res.Materials	0.000
36700	0.000	0.000		0.000
36700	0.000	0.000	SUB-TOTAL	0.000
310-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Salaries				
0	0.000	1.500	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	1.500		0.000
Recurring				
0	0.000	0.800	142 Cost of Labour	0.000
0	0.000	2.700	210 Res.Materials	0.000
0	0.000	3.500		0.000
Non-Recurring				
200000	0.000	0.000	921 Farm Developmnt	0.000
200000	0.000	0.000		0.000
200000	0.000	5.000	SUB-TOTAL	0.000
310-50-2052 Trainees Hostel,BRS,Kannara				
Non-Recurring				
0	0.000	5.000	910 Civil Works	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
310-65-6103 Production of value added products from banana with the involvement of SHG women – RF Mode				
Recurring				
19260	0.000	0.000	600 Operational Exp of RF	0.500
19260	0.000	0.000		0.500
19260	0.000	0.000	SUB-TOTAL	0.500
310-65-6159 Production of elite seeds and planting materials in KAU				
Recurring				
48660	0.000	0.000	142 Cost of Labour	0.000
47031	0.000	0.000	214 Operational Cost	0.000
0	1.250	1.250	600 Operational Exp of RF	1.500
95691	1.250	1.250		1.500
Non-Recurring				
24002	0.300	0.300	700 NRC for RF	0.100
24002	0.300	0.300		0.100
119693	1.550	1.550	SUB-TOTAL	1.600
310-65-6275 Virus indexing under DARE 100crore project.				
Recurring				
0	0.000	2.500	600 Operational Exp of RF	5.000
0	0.000	2.500		5.000
0	0.000	2.500	SUB-TOTAL	5.000
310-65-6352 Mass production of Bio control agents – RF Mode				
Recurring				
405859	7.000	7.000	600 Operational Exp of RF	10.000
405859	7.000	7.000		10.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
405859	7.000	7.000	SUB-TOTAL	10.000
310-65-6353 Estt. of progeny orchard for mass production of banana suckers -- RF Mode				
Recurring				
124405	9.000	4.000	600 Operational Exp of RF	7.500
124405	9.000	4.000		7.500
124405	9.000	4.000	SUB-TOTAL	7.500
310-65-6354 Production and distribution of quality planting materials -- TC plants of banana -- RF Mode				
Recurring				
121059	7.000	2.000	600 Operational Exp of RF	5.000
121059	7.000	2.000		5.000
121059	7.000	2.000	SUB-TOTAL	5.000
310-65-6355 Production and distribution of planting materials under KAU seed authority -- RF Mode				
Recurring				
140343	2.000	2.000	600 Operational Exp of RF	5.000
140343	2.000	2.000		5.000
140343	2.000	2.000	SUB-TOTAL	5.000
37533732	317.110	395.711	STATION-TOTAL	406.830
21364198	182.770	186.020	Non-Plan Total	271.420
708056	5.000	26.112	Plan Total	4.500
9783226	96.290	105.470	ICAR Total	96.310
1115892	0.000	21.831	OEAP Total	0.000
930619	26.550	19.050	RF Total	34.600

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
311 Agricultural Research Station, Anakayam				
311-31-0039 (Non-Plan)				
Salaries				
957153	11.500	11.850	110 Scientists	14.000
1167194	12.000	16.000	120 Tech. & SS	22.000
2259543	28.000	23.000	130 Admn. Supp. & GS	28.000
10559	0.250	0.150	152 Health/Medical	0.250
9954	0.200	0.100	300 TA	0.200
4404403	51.950	51.100		64.450
Recurring				
1582257	17.000	17.000	141 Cost of PL	19.500
968497	13.000	20.000	142 Cost of Labour	37.000
	0.100	0.020	144 PLs Health/Medi.	0.100
487704	5.000	5.000	210 Res. Materials	8.000
29658	0.300	0.100	222 OE & M	0.300
35174	0.500	0.500	236 Electricity Chrg	0.500
4000	0.040	0.040	237 Postage Charges	0.040
47192	0.500	0.500	332 Maint. of Vehicle	0.500
40000	0.400	0.400	333 Fuel Charges for Vehicle	0.400
622	0.100	0.140	821 Telephone	0.160
238420	5.000	3.000	826 Security	5.000
10000	0.200	0.200	840 Other Items	0.200
3443524	42.140	46.900		71.700
Non-Recurring				
5048	0.100	0.000	416 Furni./Fixture	0.000
341520	5.000	0.000	921 Farm Developmnt	5.000
346568	5.100	0.000		5.000
8194495	99.190	98.000	SUB-TOTAL	141.150
311-31-2251 Seed & Nursery Programme (Plan)				
Salaries				
	0.000	4.500	121 SRF/JRF/RA/Oth. Contr. Emp.	1.500
	0.000	0.500	300 TA	0.200
	0.000	5.000		1.700
Recurring				
321780	7.000	36.000	142 Cost of Labour	15.000
182483	3.000	10.000	210 Res. Materials	4.000
3495	0.000	0.465	236 Electricity Chrg	0.400
41081	0.000	0.150	332 Maint. of Vehicle	0.100
41239	0.000	0.150	333 Fuel Charges for Vehicle	0.100
50000	0.000	0.200	840 Other Items	0.200
640078	10.000	46.965		19.800
Non-Recurring				
94950	0.000	0.000	416 Furni./Fixture	0.000
122915	0.000	7.770	420 Equip./Machinery	0.000
6892534	0.000	10.000	921 Farm Developmnt	5.000
7110399	0.000	17.770		5.000
7750477	10.000	69.735	SUB-TOTAL	26.500

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
311-31-2258 Strengthening Research in Cashew (Plan)				
			Salaries	
	0.000	3.000	121 SRF/JRF/RA/Oth. Contr. Emp.	1.500
	0.000	0.500	300 TA	0.000
	0.000	3.500		1.500
			Recurring	
125887	0.000	2.100	142 Cost of Labour	1.000
126869	0.000	1.050	210 Res. Materials	1.000
23420	0.000	0.400	332 Maint. of Vehicle	0.150
3179	0.000	0.250	411 Maint. of FM	0.100
279355	0.000	3.800		2.250
			Non-Recurring	
121943	0.000	4.280	420 Equip./Machinery	0.000
3927297	0.000	2.467	921 Farm Developmnt	0.000
4049240	0.000	6.747		0.000
4328595	0.000	14.047	SUB-TOTAL	3.750
311-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
			Salaries	
132900	0.000	0.196	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
11200	0.000	0.380	300 TA	0.000
144100	0.000	0.576		0.000
			Recurring	
1734373	0.000	7.960	214 Operational Cost	3.000
1734373	0.000	7.960		3.000
			Non-Recurring	
44467	0.000	0.000	420 Equip./Machinery	0.000
1072850	0.000	8.120	921 Farm Developmnt	0.000
1117317	0.000	8.120		0.000
2995790	0.000	16.656	SUB-TOTAL	3.000
311-31-8666 Developing of produ. units for hybrid coconut seedlings				
			Salaries	
30100	0.000	0.299	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
17370	0.000	0.076	300 TA	0.000
47470	0.000	0.375		0.000
			Recurring	
147000	0.000	0.100	142 Cost of Labour	0.000
197005	0.000	0.130	210 Res. Materials	0.000
11820	0.000	0.182	840 Other Items	0.000
355825	0.000	0.412		0.000
403295	0.000	0.787	SUB-TOTAL	0.000
311-31-9086 NABARD Project "Value addition of indigenous fruits for enhancing employment opportunities for rural youth				
			Salaries	
33000	0.000	0.178	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
33000	0.000	0.178		0.000
			Recurring	
0	0.000	0.089	222 OE & M	0.000
7599	0.000	0.000	333 Fuel Charges for Vehicle	0.000
0	0.000	0.350	540 Doc./Publication	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
7599	0.000	0.439		0.000
			Non-Recurring	
35675	0.000	0.144	420 Equip./Machinery	0.000
35675	0.000	0.144		0.000
76274	0.000	0.761	SUB-TOTAL	0.000
311-31-9094 Intensive Vegetable Production programme setting up Hi-tech Seed Village Network at ARS,Anakkayam				
			Salaries	
36000	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
36000	0.000	0.000		0.000
			Recurring	
50000	0.000	0.000	142 Cost of Labour	0.000
50000	0.000	0.000	236 Electricity Chrg	0.000
26000	0.000	0.000	330 Hiring of Vehic.	0.000
53000	0.000	0.000	812 Training	0.000
22000	0.000	0.000	840 Other Items	0.000
201000	0.000	0.000		0.000
			Non-Recurring	
15000	0.000	0.000	420 Equip./Machinery	0.000
14000	0.000	0.000	910 Civil Works	0.000
50000	0.000	0.000	921 Farm Developmnt	0.000
79000	0.000	0.000		0.000
316000	0.000	0.000	SUB-TOTAL	0.000
311-31-9188 KAU-Finance -SHM Project "Front-line Demonstration Unit Evaluation of Strawberry for Commercial cultivation " ARS, Anakayam				
			Recurring	
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.100	200 Material Input	0.000
0	0.000	0.250	210 Res.Materials	0.000
0	0.000	0.050	840 Other Items	0.000
0	0.000	0.500		0.000
			Non-Recurring	
0	0.000	0.500	921 Farm Developmnt	0.000
0	0.000	0.500		0.000
0	0.000	1.000	SUB-TOTAL	0.000
311-31-9194 Rehabilitation of Existing Tissue culture Lab				
			Recurring	
0	0.000	1.250	214 Operational Cost	0.000
0	0.000	1.250		0.000
			Non-Recurring	
0	0.000	5.000	921 Farm Developmnt	0.000
0	0.000	5.000		0.000
0	0.000	6.250	SUB-TOTAL	0.000
311-31-9303 GoK plan -- Commercial micro propogation as per NCS - TCP				
			Salaries	
133515	0.000	1.800	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
14418	0.000	0.201	300 TA	0.000
147933	0.000	2.001		0.000
			Recurring	
61643	0.000	0.439	142 Cost of Labour	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
55794	0.000	0.944	210 Res.Materials	0.000
0	0.000	0.500	236 Electricity Chrg	0.000
13151	0.000	0.168	330 Hiring of Vehic.	0.000
2000	0.000	0.480	418 IT Maintenance	0.000
600	0.000	0.500	540 Doc./Publication	0.000
93290	0.000	0.988	840 Other Items	0.000
0	0.000	0.600	842 Stipend	0.000
226478	0.000	4.619		0.000
			Non-Recurring	
0	0.000	1.000	416 Furni./Fixture	0.000
42321	0.000	1.049	420 Equip./Machinery	0.000
86393	0.000	0.136	910 Civil Works	0.000
0	0.000	2.000	921 Farm Developmnt	0.000
128714	0.000	4.185		0.000
503125	0.000	10.805	SUB-TOTAL	0.000

311-31-9315.GoK plan – Seed production, varietal screening and participatory technology development

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
109270	0.000	0.107	121 SRF/JRF/RA/Oth. Contr Emp	0.000
34827	0.000	0.132	300 TA	0.000
144097	0.000	0.239		0.000
			Recurring	
197054	0.000	0.029	142 Cost of Labour	0.000
78227	0.000	0.018	210 Res.Materials	0.000
195356	0.000	0.046	214 Operationl Cost	0.000
32000	0.000	0.000	840 Other Items	0.000
502637	0.000	0.093		0.000
			Non-Recurring	
296033	0.000	0.240	910 Civil Works	0.000
296033	0.000	0.240		0.000
942767	0.000	0.572	SUB-TOTAL	0.000

311-31-9506 8979-Strengthening of training centre,Tissue culture Laboratory and Nursery at Anakayam

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
29910	0.000	2.400	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
29910	0.000	2.400		0.000
			Recurring	
137928	0.000	0.121	142 Cost of Labour	0.000
66569	0.000	0.635	210 Res.Materials	0.000
0	0.000	0.500	236 Electricity Chrg	0.000
12042	0.000	0.097	332 Maint.of Vehicle	0.000
360	0.000	0.029	333 Fuel Charges for Vehicle	0.000
13060	0.000	0.090	840 Other Items	0.000
229959	0.000	1.472		0.000
			Non-Recurring	
1200	0.000	0.000	416 Furni./Fixture	0.000
0	0.000	2.000	420 Equip./Machinery	0.000
1645000	0.000	0.576	921 Farm Developmnt	0.000
1646200	0.000	2.576		0.000
1908069	0.000	6.448	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
311-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Salaries				
0	0.000	2.400	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	2.400		0.000
Non-Recurring				
0	0.000	5.000	420 Equip./Machinery	0.000
146830	0.000	14.132	921 Farm Developmnt	0.000
146830	0.000	19.132		0.000
146830	0.000	21.532	SUB-TOTAL	0.000
311-40-3603 Intensive plant propogation & E-learning centre in Cashew				
Recurring				
18874	0.000	0.311	142 Cost of Labour	0.000
0	0.000	0.800	153 Contra. Service	0.000
22696	0.000	0.293	210 Res.Materials	0.000
0	0.000	0.100	222 OE & M	0.000
9835	0.000	0.350	332 Maint.Of Vehicle	0.000
44468	0.000	0.055	540 Doc./Publication	0.000
0	0.000	2.000	812 Training	0.000
83407	0.000	1.165	840 Other Items	0.000
179280	0.000	5.074		0.000
Non-Recurring				
0	0.000	0.250	223 Books & Prdcls.	0.000
0	0.000	1.500	416 Furnl./Fixture	0.000
1000000	0.000	0.000	921 Farm Developmnt	0.000
1000000	0.000	1.750		0.000
1179280	0.000	6.824	SUB-TOTAL	0.000
311-50-2038 Construction of Training Hall, ARS,Anakkayam				
Non-Recurring				
0	0.000	20.000	910 Civil Works	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
311-50-2043 Sheeting roofing of existing T.C.Lab.,ARS,Anakkayam				
Non-Recurring				
0	0.000	4.000	910 Civil Works	0.000
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
311-50-2044 Black topping Farm roads,ARS,Anakkayam				
Non-Recurring				
0	0.000	2.000	910 Civil Works	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
311-65-6118 Production of planting materials -- RF Mode				
Recurring				
10975	0.000	0.000	200 Material Input	0.000
7198653	100.000	100.000	600 Operational Exp of RF	100.000
7209828	100.000	100.000		100.000
7209628	100.000	100.000	SUB-TOTAL	100.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
311-65-6152 Production and distribution of Vegetable seedlings in Growbags -- RF Mode				
Recurring				
8955083	100.000	1.000	600 Operational Exp of RF	0.000
8955083	100.000	1.000		0.000
Non-Recurring				
696100	0.000	0.000	700 NRC for RF	0.000
696100	0.000	0.000		0.000
9651183	100.000	1.000	SUB-TOTAL	0.000
311-65-6160 Intensive Plant Propagation and E-learning Centre				
Recurring				
40466	0.000	0.000	600 Operational Exp of RF	0.000
40466	0.000	0.000		0.000
40466	0.000	0.000	SUB-TOTAL	0.000
311-65-6357 Network centre for production and distribution of planting materials -- RF Mode				
Recurring				
5319036	80.000	80.000	600 Operational Exp of RF	80.000
5319036	80.000	80.000		80.000
5319036	80.000	80.000	SUB-TOTAL	80.000
50963310	389.190	460.417	STATION-TOTAL	354.400
8194495	99.190	98.000	Non-Plan Total	141.150
13258352	10.000	116.606	Plan Total	30.250
0	0.000	0.000	ICAR Total	0.000
3791359	0.000	25.454	OEAP Total	3.000
22220313	280.000	181.000	RF Total	180.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
312 Coconut Research Station, Balaramapuram				
312-31-0039 (Non-Plan)				
Salaries				
4467874	53.000	45.000	110 Scientists	60.000
407637	5.000	5.000	120 Tech. & SS	6.000
1870090	18.500	20.400	130 Admn. Supp. & GS	24.000
4195	0.100	0.200	152 Health/Medical	0.300
48449	0.500	0.500	300 TA	0.500
6798245	77.100	71.100		90.800
Recurring				
2072898	12.500	11.000	141 Cost of PL	12.000
495902	10.000	12.000	142 Cost of Labour	25.000
22473	0.750	0.100	144 PLs Health/Medl.	0.200
153975	5.000	1.500	210 Res. Materials	5.000
13900	0.150	0.150	222 OE & M	0.150
1600	0.020	0.020	224 Uniform	0.020
39714	0.600	0.650	236 Electricity Chrg	0.700
2699	0.040	0.040	237 Postage Charges	0.040
2260	0.250	0.250	332 Maint. of Vehicle	0.250
10860	0.150	0.160	333 Fuel Charges for Vehicle	0.160
4993	0.100	0.100	410 Rep. & Maint'ce	0.100
7043	0.150	0.150	411 Maint. of FM	0.150
7275	0.200	0.200	418 IT Maintenance	0.200
5340	0.075	0.120	821 Telephone	0.150
298850	3.500	3.500	826 Security	4.000
9262	0.100	0.100	840 Other Items	0.100
3149044	33.585	30.040		48.220
Non-Recurring				
360	0.020	0.020	223 Books & Prdcls.	0.020
360	0.020	0.020		0.020
9947649	110.705	101.160	SUB-TOTAL	139.040
312-31-3461 Identif. prod. & distri. of market ori. coconut varieties				
Recurring				
144171	3.000	7.000	142 Cost of Labour	2.000
46347	2.000	2.000	210 Res. Materials	0.500
7960	0.000	0.000	236 Electricity Chrg	0.000
53443	0.000	0.000	332 Maint. of Vehicle	0.000
2157	0.000	0.000	333 Fuel Charges for Vehicle	0.000
2000	0.000	0.000	410 Rep. & Maint'ce	0.000
256078	5.000	9.000		2.500
256078	5.000	9.000	SUB-TOTAL	2.500
312-31-4433 Permanent Manurial Trial on Coconut				
Recurring				
174479	0.000	3.000	142 Cost of Labour	0.000
226925	0.000	0.500	210 Res. Materials	0.000
401404	0.000	3.500		0.000
401404	0.000	3.500	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
312-31-8789 Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dists. of Kerala				
Salaries				
0	0.000	0.300	121 SRF/JRF/RA/Oth. Contr. Emp.	0 000
1920	0.000	0.508	300 TA	0.000
1920	0.000	0.808		0 000
Recurring				
0	0.000	1.750	142 Cost of Labour	0.000
29259	0.000	1.498	210 Res.Materials	0.000
0	0.000	0.040	332 Maint.of Vehicle	0.000
0	0.000	0.300	812 Training	0.000
750	0.000	0.245	840 Other Items	0.000
30009	0.000	3.833		0.000
Non-Recurring				
0	0.000	5.000	910 Civil Works	0.000
0	0.000	0.290	921 Farm Developmnt	0.000
0	0.000	5.290		0 000
31929	0.000	9.931	SUB-TOTAL	0 000
312-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
113880	0.000	3.360	121 SRF/JRF/RA/Oth. Contr. Emp.	0 000
1800	0.000	0.550	300 TA	0.000
115680	0.000	3.910		0 000
Recurring				
152000	0.000	3.430	142 Cost of Labour	0 000
111100	0.000	1.600	153 Contra. Service	0.000
13964	0.000	1.350	210 Res.Materials	0.000
73115	0.000	1.420	214 Operational Cost	0.000
0	0.000	0.550	333 Fuel Charges for Vehicle	0.000
0	0.000	0.500	540 Doc./Publication	0.000
10129	0.000	0.520	840 Other Items	0.000
360308	0.000	9.370		0.000
475988	0.000	13.280	SUB-TOTAL	0 000
312-31-9192 SHM Project -"Estt of a Small nursery of Ornamental Crops" at CRS, Balaramapuram				
Recurring				
0	0.000	1.100	210 Res.Materials	0 000
0	0.000	0.850	214 Operational Cost	0 000
0	0.000	1.950		0.000
Non-Recurring				
0	0.000	0.100	420 Equip./Machinery	0.000
0	0.000	4.200	910 Civil Works	0.000
0	0.000	4.300		0.000
0	0.000	6.250	SUB-TOTAL	0.000
312-31-9338 GoK plan -- Network centre for planting material production				
Salaries				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0 000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
116424	0.000	2.836	214 Operationl Cost	0.000
116424	0.000	2.836		0.000
			Non-Recurring	
0	0.000	1.000	921 Farm Developmnt	0.000
0	0.000	1.000		0.000
116424	0.000	4.036	SUB-TOTAL	0.000
312-31-9358 Strengthening RARS Pilicode -- Estt. of pollen Bank for large scale production of Hybrid coconut seedlings				
			Salaries	
33600	1.260	2.184	121 SRF/JRF/RA/Oth. Contr. Emp.	0.630
	0.370	0.490	300 TA	0.185
33600	1.630	2.674		0.815
			Recurring	
486260	0.000	8.688	142 Cost of Labour	0.000
133815	3.500	14.562	210 Res. Materials	0.105
	1.500	1.500	214 Operationl Cost	0.000
	0.000	2.000	236 Electricity Chrg	0.000
	2.000	3.000	330 Hiring of Vehlc.	0.000
5697	0.690	1.435	812 Training	0.000
16972	0.000	0.830	840 Other Items	0.000
642744	7.690	32.015		0.105
			Non-Recurring	
1403300	0.000	0.000	220 Institutional Ch	0.000
	0.000	12.000	420 Equip./Machinery	0.000
1200000	0.000	0.000	910 Civil Works	0.000
2603300	0.000	12.000		0.000
3279644	9.320	46.689	SUB-TOTAL	0.920
312-31-9501 8962-AZSR – South Zone – In-situ water harvesting for enhancing productivity and income from coconut based cropping system				
			Salaries	
6900	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
6900	0.000	0.000		0.000
6900	0.000	0.000	SUB-TOTAL	0.000
312-31-9530 9051-Revamping of Coconut Research Station, Balaramapuram				
			Salaries	
0	0.000	0.900	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.900		0.000
			Recurring	
0	0.000	2.000	210 Res. Materials	0.000
0	0.000	0.500	418 IT Maintenance	0.000
0	0.000	2.500		0.000
			Non-Recurring	
0	0.000	4.000	416 Furnl./Fixture	0.000
0	0.000	1.000	420 Equip./Machinery	0.000
315305	0.000	10.611	921 Farm Developmnt	0.000
315305	0.000	15.611		0.000
315305	0.000	19.011	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
312-31-9533 9064-crop weather relation and physiology in Cowpea				
Salaries				
112951	0.000	1.440	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
1830	0.000	0.182	300 TA	0.000
114781	0.000	1.622		0.000
Recurring				
51100	0.000	1.000	142 Cost of Labour	0.000
1800	0.000	0.517	210 Res.Materials	0.000
0	0.000	0.475	214 Operational Cost	0.000
0	0.000	0.300	840 Other Items	0.000
52900	0.000	2.292		0.000
Non-Recurring				
0	0.000	3.119	420 Equip./Machinery	0.000
0	0.000	3.119		0.000
167681	0.000	7.033	SUB-TOTAL	0.000
312-31-9534 9065-crop weather relation studies in coconut				
Salaries				
324956	0.000	3.600	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
1830	0.000	0.181	300 TA	0.000
326786	0.000	3.781		0.000
Recurring				
85605	0.000	1.394	142 Cost of Labour	0.000
8750	0.000	0.362	210 Res.Materials	0.000
0	0.000	0.750	214 Operational Cost	0.000
0	0.000	0.200	419 IT Enabled Serv.	0.000
2350	0.000	0.427	840 Other Items	0.000
96705	0.000	3.133		0.000
Non-Recurring				
14191	0.000	0.208	416 Furni./Fixture	0.000
0	0.000	1.171	420 Equip./Machinery	0.000
14191	0.000	1.379		0.000
437682	0.000	8.293	SUB-TOTAL	0.000
312-31-9535 9066-weather relation studies in Banana				
Salaries				
310207	0.000	3.600	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
1198	0.000	0.198	300 TA	0.000
311405	0.000	3.798		0.000
Recurring				
113555	0.000	1.500	142 Cost of Labour	0.000
12884	0.000	0.232	210 Res.Materials	0.000
0	0.000	0.750	214 Operational Cost	0.000
1547	0.000	0.305	840 Other Items	0.000
127986	0.000	2.787		0.000
Non-Recurring				
0	0.000	0.118	416 Furni./Fixture	0.000
49173	0.000	0.171	420 Equip./Machinery	0.000
49173	0.000	0.289		0.000
488564	0.000	6.874	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
312-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
18600	0.000	2.555	142 Cost of Labour	0.000
24970	0.000	1.000	210 Res.Materials	0.000
43570	0.000	3.555		0.000
Non-Recurring				
3270	0.000	0.717	420 Equip./Machinery	0.000
30602	0.000	2.853	921 Farm Developmnt	0.000
33872	0.000	3.670		0.000
77442	0.000	7.225	SUB-TOTAL	0.000
312-50-2046 Construction of Training Hall& Seed storage room CRS,Balaramapuram.				
Non-Recurring				
0	0.000	5.000	910 Civil Works	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
312-65-6109 Production of quality coconut seedlings and banana intercrop -- RF Mode				
Recurring				
60750	3.000	3.000	600 Operational Exp of RF	3.000
60750	3.000	3.000		3.000
Non-Recurring				
298648	1.000	0.000	700 NRC for RF	1.000
298648	1.000	0.000		1.000
359398	4.000	3.000	SUB-TOTAL	4.000
312-65-6367 Hybrid coconut seedlings and other planting material production -- RF Mode				
Recurring				
97983	7.000	3.000	600 Operational Exp of RF	7.000
97983	7.000	3.000		7.000
97983	7.000	3.000	SUB-TOTAL	7.000
16460071	136.025	253.282	STATION-TOTAL	153.460
9947649	110.705	101.160	Non-Plan Total	139.040
657482	5.000	17.500	Plan Total	2.500
0	0.000	0.000	ICAR Total	0.000
507917	0.000	29.461	OEAP Total	0.000
457381	11.000	6.000	RF Total	11.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
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313 Cashew Research Station, Madakathara

313-31-0039 (Non-Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
1038026	15.000	16.000	120 Tech.& SS	19.000
769510	9.000	9.000	130 Admn.Supp.& GS	11.000
	0.300	0.100	152 Health/Medical	0.300
11000	0.120	0.150	300 TA	0.150
1818536	24.420	25.250		30.450
Salaries				
2459445	33.000	32.000	141 Cost of PL	38.000
571838	6.000	3.000	142 Cost of Labour	10.000
	0.400	0.100	144 PLs Health/Medl.	0.400
75583	3.000	0.500	210 Res.Materials	4.000
9964	0.100	0.100	222 OE & M	0.100
	0.020	0.420	224 Uniform	0.042
61841	1.500	1.500	236 Electricity Chrg	3.000
	0.020	0.020	237 Postage Charges	0.020
16523	0.200	0.300	332 Maint.of Vehicle	0.400
18001	0.200	0.300	333 Fuel Charges for Vehicle	0.300
196794	2.500	3.000	411 Maint. of FM	3.000
19437	0.200	0.200	418 IT Maintenance	0.200
9964	0.120	0.120	821 Telephone	0.120
388500	5.000	2.000	826 Security	6.000
7179	0.100	0.100	840 Other Items	0.100
3835069	52.360	43.660		65.682
Recurring				
48000	0.500	0.500	921 Farm Developmnt	0.500
48000	0.500	0.500		0.500
5701605	77.280	69.410	SUB-TOTAL	96.632

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

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
701535	3.000	6.550	142 Cost of Labour	2.000
	0.000	15.000	153 Contra. Service	3.000
131020	2.000	1.000	210 Res.Materials	0.500
10000	0.000	0.000	222 OE & M	0.000
7854	0.000	0.000	236 Electricity Chrg	0.000
22621	0.000	0.000	332 Maint.of Vehicle	0.000
35575	0.000	0.000	333 Fuel Charges for Vehicle	0.000
99698	0.000	0.000	410 Rep.& Maint'ce	0.000
99180	0.000	0.000	411 Maint. of FM	0.000
1107483	5.000	22.550		5.500
1107483	5.000	22.550	SUB-TOTAL	5.500

313-31-6631 AICRP on Cashew (ICAR 75-25)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
5985291	60.000	60.000	110 Scientists	72.000
812051	10.000	10.000	120 Tech.& SS	12.000
	0.200	0.050	152 Health/Medical	0.200
69835	0.700	2.000	300 TA	2.000
6867177	70.900	72.050		86.200

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
Recurring				
246888	2.500	5.025	142 Cost of Labour	4.500
41073	0.400	2.470	210 Res.Materials	3.000
12015	0.100	1.005	222 OE & M	1.000
299976	3.000	8.500		8.500
7167153	73.900	80.550	SUB-TOTAL	94.700
313-31-8589 NABARD - Rural women empowerment through agro processing and value addition				
Salaries				
30200	0.000	0.000	120 Tech.& SS	0.000
13000	0.000	0.000	300 TA	0.000
43200	0.000	0.000		0.000
Recurring				
1145	0.000	0.000	210 Res.Materials	0.000
500	0.000	0.000	840 Other Items	0.000
1645	0.000	0.000		0.000
44845	0.000	0.000	SUB-TOTAL	0.000
313-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
212620	0.000	3.210	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
21889	0.000	0.980	300 TA	0.000
234509	0.000	4.190		0.000
Recurring				
162500	0.000	2.400	153 Contra. Service	0.000
155599	0.000	2.750	210 Res.Materials	0.000
330217	0.000	3.080	840 Other Items	0.000
648316	0.000	8.230		0.000
882825	0.000	12.420	SUB-TOTAL	0.000
313-31-9338 GoK plan -- Network centre for planting material production				
Salaries				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
Recurring				
80654	0.000	4.194	214 Operational Cost	0.000
80654	0.000	4.194		0.000
Non-Recurring				
0	0.000	2.000	921 Farm Developmnt	0.000
0	0.000	2.000		0.000
80654	0.000	6.394	SUB-TOTAL	0.000
313-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
0	0.000	0.250	333 Fuel Charges for Vehicle	0.000
0	0.000	1.750	410 Rep.& Maint'ce	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
313-40-5174 KAU-FIN- ICAR Tribal Sub Plan at CRS Madakkathara				
Recurring				
40000	0.000	0.000	812 Training	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
40000	0.000	0.000		0.000
40000	0.000	0.000	SUB-TOTAL	0.000
313-40-8821 KSACC – Publication of Books				
Recurring				
7000	0.000	0.000	540 Doc./Publication	0.000
7000	0.000	0.000		0.000
7000	0.000	0.000	SUB-TOTAL	0.000
313-40-9139 DCCD - Organization of trg. prog. on Cashew Apple utilization and farmers training program on Cashew: 2013-14				
Recurring				
112500	0.000	0.000	812 Training	0.000
112500	0.000	0.000		0.000
Non-Recurring				
11500	0.000	0.000	220 Institutional Ch	0.000
11500	0.000	0.000		0.000
124000	0.000	0.000	SUB-TOTAL	0.000
313-40-9156 DCCD - Horticulture Fair cum Field day				
Recurring				
125000	0.000	0.000	812 Training	0.000
125000	0.000	0.000		0.000
Non-Recurring				
25000	0.000	0.000	220 Institutional Ch	0.000
25000	0.000	0.000		0.000
150000	0.000	0.000	SUB-TOTAL	0.000
313-40-9159 DCCD - State Level Seminar on Cashew				
Recurring				
0	0.000	3.000	812 Training	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
313-40-9160 KAU-DCCD-Finance-District Level Seminar on Cashew				
Recurring				
50000	0.000	0.500	812 Training	0.000
50000	0.000	0.500		0.000
50000	0.000	0.500	SUB-TOTAL	0.000
313-40-9161 KAU-FIN-DCCD-Centrally sponsored Scheme on NHM Frontline Technology Demonstration Programme on Cashew				
Recurring				
1925	0.000	0.071	812 Training	0.000
1925	0.000	0.071		0.000
1925	0.000	0.071	SUB-TOTAL	0.000
313-40-9164 KAU-FIN-DCCD- Two Training Programme on Cashew Production technology for Farmers at Thrissur and Wayanad with 50 trainees in each location.				
Recurring				
180000	0.000	0.000	812 Training	0.000
180000	0.000	0.000		0.000
180000	0.000	0.000	SUB-TOTAL	0.000
313-40-9165 KAU- FIN - DCCD- Training on Cashew apple utilization for unemployed womens at CRS, Madakkathara				
Recurring				
125000	0.000	0.000	812 Training	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
125000	0.000	0.000		0.000
125000	0.000	0.000	SUB-TOTAL	0.000
313-40-9170 DCCD-CSS on NHM Production forecast Programme for cashew CRS, Madakkathara				
Recurring				
34711	0.000	0.000	812 Training	0.000
34711	0.000	0.000		0.000
34711	0.000	0.000	SUB-TOTAL	0.000
313-40-9185 DCCD- Organisation of Horticulture fair cum field day on cashew CRS, Madakkathara				
Recurring				
0	0.000	1.250	812 Training	0.000
0	0.000	1.250		0.000
0	0.000	1.250	SUB-TOTAL	0.000
313-40-9186 DCCD-Organisation of HRD on Cashew apple Utilization programme for unemployed women CRS, Madakkathara				
Recurring				
0	0.000	1.250	812 Training	0.000
0	0.000	1.250		0.000
0	0.000	1.250	SUB-TOTAL	0.000
313-40-9210 District level Seminar on Cashew-2014-15				
Recurring				
0	0.000	0.500	812 Training	0.000
0	0.000	0.500		0.000
0	0.000	0.500	SUB-TOTAL	0.000
313-40-9211 DCCD-Organization of one batch former level training Programme				
Recurring				
0	0.000	0.720	812 Training	0.000
0	0.000	0.720		0.000
0	0.000	0.720	SUB-TOTAL	0.000
313-65-6101 Cashew graft production and cashew apple processing – RF Mode				
Recurring				
2159714	40.000	30.000	600 Operational Exp of RF	40.000
2159714	40.000	30.000		40.000
Non-Recurring				
	15.000	2.000	700 NRC for RF	0.000
	15.000	2.000		0.000
2159714	55.000	32.000	SUB-TOTAL	40.000
313-65-6165 Revolving fund for Eri Silkworm culturing for empowerment of cashew plantation				
Recurring				
0	0.000	0.250	600 Operational Exp of RF	0.250
0	0.000	0.250		0.250
Non-Recurring				
0	0.000	0.250	999 Corpus for Revolving Fund	0.000
0	0.000	0.250		0.000
0	0.000	0.500	SUB-TOTAL	0.250
17856915	211.180	233.115	STATION-TOTAL	237.082
5701605	77.280	69.410	Non-Plan Total	96.632
1107483	5.000	22.550	Plan Total	5.500
7207153	73.900	80.550	ICAR Total	94.700

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
1600306	0.000	19.711	OEAP Total	0.000
2159714	55.000	32.500	RF Total	40.250

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
314 Cardamom Research Station, Pampadumpara				
314-31-0034 (Non-Plan)				
Salaries				
3040963	33.000	31.000	110 Scientists	37.000
1532340	22.000	12.000	120 Tech.& SS	15.000
2451660	25.000	20.000	130 Admn.Supp.& GS	30.000
	0.150	0.050	152 Health/Medical	1.500
34986	0.300	0.300	300 TA	0.300
7059949	80.450	63.350		83.800
Recurring				
4208746	25.000	20.000	141 Cost of PL	20.000
	5.000	4.000	142 Cost of Labour	12.000
12790	0.100	0.050	144 PLs Health/Medi.	0.100
	2.000	1.000	210 Res.Materials	5.000
22688	0.200	0.200	222 OE & M	0.200
4800	0.060	0.120	224 Uniform	0.120
19678	1.000	1.000	236 Electricity Chrg	3.000
5000	0.070	0.040	237 Postage Charges	0.040
21932	0.500	0.500	332 Maint.Of Vehicle	0.500
	0.250	0.050	333 Fuel Charges for Vehicle	0.250
4750	0.100	0.100	410 Rep.& Maint'ce	0.100
2500	0.250	0.100	411 Maint. of FM	0.500
	0.050	0.050	540 Doc./Publication	0.050
	0.050	0.050	551 Exh./Kissanmela	0.500
14244	0.150	0.150	821 Telephone	0.150
29363	1.750	1.750	826 Security	2.500
808	0.250	0.250	840 Other Items	0.250
4347299	36.780	29.410		45.260
Non-Recurring				
	0.100	0.100	223 Books & Prdcls.	0.100
9000	0.000	0.000	416 Furnl./Fixture	0.000
9000	0.100	0.100		0.100
11416248	117.330	92.860	SUB-TOTAL	129.160
314-31-2251 Seed & Nursery Programme (Plan)				
Recurring				
117814	3.000	7.821	142 Cost of Labour	2.000
188384	2.000	4.116	210 Res.Materials	0.500
173264	0.000	0.700	236 Electricity Chrg	0.000
53737	0.000	0.462	332 Maint.of Vehicle	0.000
7530	0.000	0.924	333 Fuel Charges for Vehicle	0.000
	0.000	0.500	410 Rep.& Maint'ce	0.000
18245	0.000	0.317	411 Maint. of FM	0.000
558974	5.000	14.840		2.500
558974	5.000	14.840	SUB-TOTAL	2.500
314-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
2981918	0.000	5.920	214 Operational Cost	0.000
2981918	0.000	5.920		0.000
2981918	0.000	5.920	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
314-31-6620 AICRP on Spices (ICAR 75%-25%)				
Salaries				
1177284	15.000	7.000	110 Scientists	15 000
305804	6.000	6.000	120 Tech.& SS	10 000
228975	3.000	3.000	130 Admn.Supp.& GS	5 000
	0.200	0.050	152 Health/Medical	0 200
90191	1.330	1.330	300 TA	1 330
1802254	25.530	17.380		31.530
Recurring				
148490	1.500	1.500	142 Cost of Labour	1 500
73805	0.950	0.950	210 Res.Materials	0 950
3200	0.032	0.040	224 Uniform	0.040
14284	0.150	0.150	236 Electricity Chrg	0.150
2570	0.028	0.028	821 Telephone	0.028
242349	2.660	2.668		2.668
2044603	28.190	20.048	SUB-TOTAL	34.198
314-31-8420 KSCSTE-Developing consortia.....diseases of cardamom				
Salaries				
36020	0.000	0.000	120 Tech.& SS	0.000
7876	0.000	0.000	300 TA	0 000
43896	0.000	0.000		0.000
Recurring				
36668	0.000	0.000	210 Res.Materials	0.000
69551	0.000	0.000	840 Other Items	0 000
106219	0.000	0.000		0.000
150115	0.000	0.000	SUB-TOTAL	0.000
314-31-9020 Establishment of pests and disease surveillance and forewarning units in Kerala-CRS,Pampadumpara				
Salaries				
172129	0.000	1.350	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
26607	0.000	0.360	300 TA	0.000
198736	0.000	1.710		0.000
Recurring				
0	0.000	0.103	210 Res.Materials	0 000
0	0.000	0.072	840 Other Items	0.000
0	0.000	0.175		0 000
Non-Recurring				
0	0.000	0.100	420 Equip./Machinery	0.000
0	0.000	0.100		0.000
198736	0.000	1.985	SUB-TOTAL	0.000
314-31-9081 M/S PI Industries Ltd Gurgaon-Bio efficiency evaluation of PII				
Salaries				
162139	0.000	1.598	120 Tech.& SS	0.000
9350	0.000	0.037	300 TA	0.000
171489	0.000	1.635		0.000
Recurring				
16150	0.000	0.095	142 Cost of Labour	0.000
32118	0.000	0.566	210 Res.Materials	0.000
1735	0.000	0.000	221 Stnry./Printing	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
2330	0.000	0.185	222 OE & M	0.000
30195	0.000	0.000	330 Hiring of Vehic.	0.000
2250	0.000	0.190	332 Maint.of Vehicle	0.000
84778	0.000	1.036		0.000
256267	0.000	2.671	SUB-TOTAL	0.000

314-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
33350	0.000	1.670	300 TA	0.000
33350	0.000	1.670		0.000
Recurring				
108105	0.000	5.420	142 Cost of Labour	0.000
120750	0.000	4.520	153 Contra. Service	0.000
104265	0.000	4.300	210 Res.Materials	0.000
17000	0.000	2.430	333 Fuel Charges for Vehicle	0.000
0	0.000	0.680	540 Doc./Publication	0.000
5002	0.000	1.230	840 Other Items	0.000
355122	0.000	18.580		0.000
Non-Recurring				
11226	0.000	4.470	420 Equip./Machinery	0.000
11226	0.000	4.470		0.000
399698	0.000	24.720	SUB-TOTAL	0.000

314-31-9309 GoK plan – Strengthening of six production units of KAU

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
3290	0.000	2.007	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
4050	0.000	0.100	300 TA	0.000
7340	0.000	2.107		0.000
Recurring				
1750	0.000	0.883	142 Cost of Labour	0.000
76234	0.000	0.238	210 Res.Materials	0.000
0	0.000	0.150	221 Stnry./Printing	0.000
0	0.000	0.150	333 Fuel Charges for Vehicle	0.000
0	0.000	0.500	410 Rep. & Maint'ce	0.000
580	0.000	0.144	840 Other Items	0.000
78564	0.000	2.065		0.000
Non-Recurring				
0	0.000	0.400	418 Furnl./Fixture	0.000
0	0.000	12.300	420 Equip./Machinery	0.000
0	0.000	0.400	423 IT Equipment	0.000
0	0.000	13.100		0.000
85904	0.000	17.272	SUB-TOTAL	0.000

314-31-9313 GoK plan -- Introduction and improvement of large scale production of exotic cut flowers

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
10275	1.470	2.837	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
1250	0.250	1.488	300 TA	0.000
11525	1.720	4.325		0.000
Recurring				
0	0.030	0.590	142 Cost of Labour	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	1.470	153 Contra. Service	0.000
1390	1.000	4.486	210 Res.Materials	0.000
0	0.000	0.250	222 OE & M	0.000
0	0.000	1.000	236 Electricity Chrg	0.000
0	0.300	0.600	330 Hiring of Vehic.	0.000
0	0.300	0.600	561 Workshop/Trg.	0.000
0	0.250	0.550	840 Other Items	0.000
1390	1.880	9.546		0.000
			Non-Recurring	
0	0.800	2.000	220 Institutional Ch	0.000
0	0.000	3.000	921 Farm Developmnt	0.000
0	0.800	5.000		0.000
12915	4.400	18.871	SUB-TOTAL	0.000
314-31-9338 GoK plan -- Network centre for planting material production				
			Recurring	
25443	0.000	1.153	214 Operational Cost	0.000
25443	0.000	1.153		0.000
			Non-Recurring	
0	0.000	1.446	921 Farm Developmnt	0.000
0	0.000	1.446		0.000
25443	0.000	2.599	SUB-TOTAL	0.000
314-31-9495 8909-AZSR – HR Zone – Strengthening research and infrastructure facilities of CRS, Pampadumpara				
			Recurring	
13403	0.000	0.009	210 Res.Materials	0.000
13403	0.000	0.009		0.000
			Non-Recurring	
3080389	0.000	0.096	420 Equip./Machinery	0.000
3080389	0.000	0.096		0.000
3093792	0.000	0.105	SUB-TOTAL	0.000
314-31-9496 8910-AZSR – High Range Zone – Enriching Black Pepper germ plasm to evolve varietiesDeveloping infrastructure facilities for paddy seeds				
			Recurring	
5000	0.000	0.000	333 Fuel Charges for Vehicle	0.000
5000	0.000	0.000		0.000
5000	0.000	0.000	SUB-TOTAL	0.000
314-31-9497 8911-AZSR – High Range Zone – Mitigation of water stress and climate changes				
			Non-Recurring	
49325	0.000	0.007	420 Equip./Machinery	0.000
49325	0.000	0.007		0.000
49325	0.000	0.007	SUB-TOTAL	0.000
314-31-9498 8912-AZSR – High Range Zone – Production of quality planting material of high yielding released varieties of Cardomom, Pepper and CoffeeDeveloping infrastructure facilities for paddy seeds				
			Non-Recurring	
121751	0.000	1.079	420 Equip./Machinery	0.000
13363	0.000	1.592	921 Farm Developmnt	0.000
135114	0.000	2.671		0.000
135114	0.000	2.671	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
314-31-9499 8913-AZSR – High Range Zone – Promotion of organic farming to rejuvenate the cardamom and pepper plantations infrastructure facilities for paddy seeds				
			Recurring	
0	0.000	1.045	142 Cost of Labour	0.000
43531	0.000	0.296	210 Res.Materials	0.000
43531	0.000	1.341		0.000
43531	0.000	1.341	SUB-TOTAL	0.000
314-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
			Salaries	
0	0.000	1.050	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.050	300 TA	0.000
0	0.000	1.100		0.000
			Recurring	
0	0.000	0.400	142 Cost of Labour	0.000
0	0.000	0.200	210 Res.Materials	0.000
0	0.000	0.200	333 Fuel Charges for Vehicle	0.000
0	0.000	0.100	540 Doc./Publication	0.000
0	0.000	0.900		0.000
0	0.000	2.000	SUB-TOTAL	0.000
21457583	154.920	207.910	STATION-TOTAL	165.858
11416248	117.330	92.860	Non-Plan Total	129.160
558974	5.000	14.840	Plan Total	2.500
5026521	28.190	25.968	ICAR Total	34.198
1004816	0.000	29.376	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
315 Cropping Systems Research Centre, Karamana				
315-31-0039 (Non-Plan)				
Salaries				
538169	13.000	8.500	110 Scientists	10 000
289640	3.750	6.000	120 Tech.& SS	8 000
1603434	21.000	21.000	130 Admn.Supp.& GS	25 000
2235	0.200	0.100	152 Health/Medical	0 200
13488	0.300	0.100	300 TA	0.300
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2446966	38.250	35.700		43.500
Recurring				
5503061	38.000	38.000	141 Cost of PL	45.000
539986	10.000	10.000	142 Cost of Labour	20.000
	0.200	1.400	144 PLs Health/Medi.	0.300
49471	4.000	2.000	210 Res.Materials	2.000
18264	0.500	0.150	222 OE & M	0.500
3400	0.040	0.040	224 Uniform	0.080
22584	1.500	0.500	236 Electricity Chrg	2.000
3195	0.040	0.020	237 Postage Charges	0.040
4507	0.200	0.200	410 Rep.& Maint'ce	0 200
15883	0.500	0.500	411 Maint. of FM	0 500
1375	0.200	0.200	418 IT Maintenance	0 200
	0.100	0.100	551 Exh./Kissanmele	0 100
3057	0.100	0.050	821 Telephone	0 100
182050	3.000	2.500	826 Security	3 000
8770	0.100	0.100	840 Other Items	0 100
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6355603	58.480	55.760		74 120
Non-Recurring				
	0.000	0.000	223 Books & Prdcls.	0.250
62420	0.000	0.000	420 Equip./Machinery	0.000
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62420	0.000	0.000		0.250
8864989	96.730	91.460	SUB-TOTAL	117.870
315-31-2251 Seed & Nursery Programme (Plan)				
Recurring				
117547	3.000	12.000	142 Cost of Labour	3.000
184566	2.000	3.000	210 Res.Materials	2.000
	0.000	0.800	333 Fuel Charges for Vehicle	0 400
22500	0.000	0.000	410 Rep.& Maint'ce	0.000
37461	0.000	0.500	411 Maint. of FM	0 300
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362074	5.000	16.300		5.700
362074	5.000	16.300	SUB-TOTAL	5 700
315-31-2264 Maintaining Dairy, Duck and Poultry Unit				
Recurring				
20000	0.000	1.000	210 Res.Materials	1.000
3699	0.000	0.500	840 Other Items	0.000
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23699	0.000	1.500		1.000
23699	0.000	1.500	SUB-TOTAL	1.000
315-31-6639 AICRP on cropping pattern (ICAR 75-25)				
Salaries				
4944269	60.000	50.000	110 Scientists	60.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
1969320	22.000	32.000	120 Tech. & SS	38.000
723749	9.000	8.000	130 Admn. Supp. & GS	10.000
14340	0.250	0.500	152 Health/Medical	0.250
59594	0.600	0.600	300 TA	0.600
7711272	91.850	91.100		108.850
			Recurring	
148717	2.500	2.500	142 Cost of Labour	2.500
540138	6.500	6.500	210 Res. Materials	6.500
116473	4.260	4.260	840 Other Items	4.260
805328	13.260	13.260		13.260
			Non-Recurring	
	0.000	0.670	420 Equip./Machinery	0.000
	0.670	0.000	423 IT Equipment	0.000
	0.670	0.670		0.000
8516600	105.780	105.030	SUB-TOTAL	122.110
315-31-8587 Classification & Characterization of Farming Systems in District				
			Salaries	
236485	0.000	2.809	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
21298	0.000	0.807	300 TA	0.000
257783	0.000	3.616		0.000
			Recurring	
3717	0.000	1.569	210 Res. Materials	0.000
223595	0.000	3.608	840 Other Items	0.000
227312	0.000	5.177		0.000
			Non-Recurring	
0	0.000	0.010	420 Equip./Machinery	0.000
0	0.000	0.010		0.000
485095	0.000	8.803	SUB-TOTAL	0.000
315-31-8672 EMAK-project "Develop. of ground water resources with special ref.				
			Salaries	
29290	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
29290	0.000	0.000		0.000
			Recurring	
8019	0.000	0.000	210 Res. Materials	0.000
7400	0.000	0.000	840 Other Items	0.000
15419	0.000	0.000		0.000
			Non-Recurring	
38700	0.000	0.000	420 Equip./Machinery	0.000
38700	0.000	0.000		0.000
83408	0.000	0.000	SUB-TOTAL	0.000
315-31-9044 Developing System recommendations for Nutrient,disease and insect pest Management Allotment per centre for 1st year				
			Salaries	
352865	0.000	4.031	121 SRF/JRF/RA/Oth. Contr. Emp	0.000
38659	0.000	0.853	300 TA	0.000
392524	0.000	4.884		0.000
			Recurring	
476210	0.000	2.402	210 Res. Materials	0.000
476210	0.000	2.402		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
868734	0.000	7.286	SUB-TOTAL	0.000
315-31-9322 GoK plan -- Training hall and sales counter at CSRC Karamana				
Non-Recurring				
26230	0.000	0.738	416 Furni./Fixture	0.000
304039	0.000	5.960	420 Equip./Machinery	0.000
0	0.000	4.000	910 Civil Works	0.000
330269	0.000	10.698		0.000
330269	0.000	10.698	SUB-TOTAL	0.000
315-31-9444 8871-Agro climatic zone specific research through South zone -- Participatory development and evaluation of model terrace gardens in urban homesteads				
Salaries				
152900	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
152900	0.000	0.000		0.000
Recurring				
58100	0.000	0.000	210 Res.Materials	0.000
11811	0.000	0.000	812 Training	0.000
69911	0.000	0.000		0.000
222811	0.000	0.000	SUB-TOTAL	0.000
315-31-9518 9032-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala				
Salaries				
153231	0.000	1.678	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
8287	0.000	0.250	300 TA	0.000
161518	0.000	1.928		0.000
Recurring				
88582	0.000	0.500	142 Cost of Labour	0.000
45863	0.000	0.750	210 Res.Materials	0.000
20740	0.000	0.200	330 Hiring of Vehic.	0.000
10567	0.000	0.400	840 Other Items	0.000
165752	0.000	1.850		0.000
Non-Recurring				
49800	0.000	0.000	220 Institutional Ch	0.000
49800	0.000	0.000		0.000
377070	0.000	3.778	SUB-TOTAL	0.000
315-31-9536 9067-developing user friendly weather based calendors for varlious crops in different agroecological zones of Kerala				
Salaries				
144483	0.000	1.705	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.300	300 TA	0.000
144483	0.000	2.005		0.000
Recurring				
0	0.000	0.940	840 Other Items	0.000
0	0.000	0.940		0.000
144483	0.000	2.945	SUB-TOTAL	0.000
315-31-9541 State Plan-Socio economic analysis and farmer participatory development of homestead farms of Kerala				
Salaries				
180071	3.360	4.247	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
11665	0.750	1.500	300 TA	0.000
191736	4.110	5.747		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
104337	1.835	3.190	210 Res.Materials	0.000
0	0.750	0.000	214 Operational Cost	0.000
28715	0.000	0.000	236 Electricity Chrg	0.000
0	0.500	0.400	330 Hiring of Vehic.	0.000
60110	0.498	4.395	840 Other Items	0.000
193162	3.583	7.985		0.000
			Non-Recurring	
279500	0.000	0.000	220 Institutional Ch	0.000
49680	0.000	0.793	420 Equip./Machinery	0.000
329180	0.000	0.793		0.000
714078	7.693	14.525	SUB-TOTAL	0.000
315-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
			Recurring	
0	0.000	1.000	142 Cost of Labour	0.000
0	0.000	1.000	153 Contra. Service	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.500	840 Other Items	0.000
0	0.000	3.000		0.000
			Non-Recurring	
250064	0.000	2.000	420 Equip./Machinery	0.000
0	0.000	2.000	915 Irr/Water Suppl	0.000
0	0.000	13.499	921 Farm Developmnt	0.000
250064	0.000	17.499		0.000
250064	0.000	20.499	SUB-TOTAL	0.000
315-50-2048 Training Hall & Sales counter,CSRC, Karamana				
			Non-Recurring	
0	0.000	20.000	910 Civil Works	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
21243375	215.203	302.824	STATION-TOTAL	246.680
8864989	96.730	91.460	Non-Plan Total	117.870
385773	5.000	37.800	Plan Total	6.700
8516600	105.780	105.030	ICAR Total	122.110
1437238	0.000	16.089	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
316 Cadbury's Cocoa Research Project, Vellanikkara				
316-10-9174 KAU- Finance SHM Project Estt of Clonal garden of cocoa and model nursery for production of cocoa hybrids at CRC , Vellanikkara				
Recurring				
140300	0.000	5.597	142 Cost of Labour	0.000
17560	0.000	1.824	210 Res.Materials	0.000
0	0.000	1.000	333 Fuel Charges for Vehicle	0.000
0	0.000	2.000	840 Other Items	0.000
157860	0.000	10.421		0.000
Non-Recurring				
0	0.000	3.000	921 Farm Developmnt	0.000
0	0.000	3.000		0.000
157860	0.000	13.421	SUB-TOTAL	0.000
316-31-2251 Seed & Nursery Programme (Plan)				
Recurring				
199700	0.000	0.000	214 Operational Cost	0.000
199700	0.000	0.000		0.000
Non-Recurring				
50000	0.000	0.000	921 Farm Developmnt *	0.000
50000	0.000	0.000		0.000
249700	0.000	0.000	SUB-TOTAL	0.000
316-31-8811 Co-operative Cocoa Research Centre (OEAP)				
Salaries				
1831809	26.000	9.650	110 Scientists	28.000
187178	2.000	1.100	120 Tech.& SS	2.000
179220	2.000	2.000	130 Admn.Supp.& GS	2.250
	0.050	0.050	152 Health/Medical	0.050
4454	0.050	0.050	300 TA	0.100
2202661	30.100	12.850		32.400
Recurring				
1496202	16.500	16.500	141 Cost of PL	15.000
999885	10.000	2.000	142 Cost of Labour	10.000
	0.150	0.750	144 PLs Health/Medi.	0.500
103634	1.250	1.250	210 Res.Materials	1.250
3314	0.050	0.050	222 OE & M	0.050
28212	0.300	0.150	236 Electricity Chrg	0.300
	0.010	0.010	237 Postage Charges	0.010
5839	0.150	0.150	332 Maint.of Vehicle	0.150
6600	0.100	0.000	333 Fuel Charges for Vehicle	0.200
5700	0.150	0.150	422 Maint. of Equip.	0.150
18929	0.200	0.200	840 Other Items	0.200
2668316	28.860	21.210		27.810
Non-Recurring				
17236	0.200	0.200	921 Farm Developmnt	0.200
17236	0.200	0.200		0.200
4868212	59.160	34.260	SUB-TOTAL	60.410

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
316-31-8997 KSCSTE-Phenological synchrony of flowering, fruit set, development and yield of selected cocoa clones and hybrids				
Salaries				
125034	1.452	1.452	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
2175	0.050	0.050	300 TA	0.000
127209	1.502	1.502		0.000
Recurring				
5000	0.050	0.050	210 Res. Materials	0.000
30000	0.300	0.300	840 Other Items	0.000
35000	0.350	0.350		0.000
162209	1.852	1.852	SUB-TOTAL	0.000
316-31-9167 KAU-DST-SERB Project entitled Molecular characterization of exotic gem plams of Cocoa (thcobroma cocoa L)				
Salaries				
39100	2.112	2.112	121 SRF/JRF/RA/Oth. Contr. Emp.	1.232
	0.200	0.200	300 TA	0.100
39100	2.312	2.312		1.332
Recurring				
	0.500	0.500	142 Cost of Labour	0.108
106300	0.350	0.350	210 Res. Materials	0.200
	0.100	0.100	236 Electricity Chrg.	0.000
19600	0.188	0.188	840 Other Items	0.000
125900	1.138	1.138		0.308
Non-Recurring				
	1.000	1.000	220 Institutional Ch	0.360
171000	1.550	1.550	420 Equip./Machinery	0.000
171000	2.550	2.550		0.360
336000	6.000	6.000	SUB-TOTAL	2.000
316-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "				
Salaries				
	0.000	5.900	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
	0.000	0.500	300 TA	0.000
	0.000	6.400		0.000
Recurring				
	0.000	1.950	142 Cost of Labour	0.000
	0.000	3.000	210 Res. Materials	0.000
	0.000	4.950		0.000
Non-Recurring				
	0.000	7.650	420 Equip./Machinery	0.000
	0.000	21.000	910 Civil Works	0.000
	0.000	28.650		0.000
	0.000	40.000	SUB-TOTAL	0.000
316-31-9555 Assessment of general combining ability in selected vascular streak die back disease resistant Hybrids of Cocoa				
Salaries				
	0.000	1.920	121 SRF/JRF/RA/Oth. Contr. Emp.	0.960
	0.000	1.920		0.960
Recurring				
	0.000	0.750	142 Cost of Labour	0.320

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
	0.000	0.200	840 Other Items	0.100
	0.000	0.950		0.420
	0.000	2.870	SUB-TOTAL	1.380
316-31-9562 GoK Plan -Centre for Cocoa Research in Kerala Agri university				
			Salaries	
	0.000	0.500	300 TA	0.000
	0.000	0.500		0.000
			Recurring	
	0.000	6.000	142 Cost of Labour	0.000
	0.000	6.000	153 Contra. Service	0.000
	0.000	6.500	210 Res. Materials	0.000
	0.000	3.000	330 Hiring of Vehlc.	0.000
	0.000	0.500	840 Other Items	0.000
	0.000	22.000		0.000
			Non-Recurring	
	0.000	6.000	420 Equip./Machinery	0.000
	0.000	20.500	910 Civil Works	0.000
	0.000	1.000	921 Farm Developmnt	0.000
	0.000	27.500		0.000
	0.000	50.000	SUB-TOTAL	0.000
316-65-6130 Production of quality planting materials in Cocoa -- RF Mode				
			Recurring	
294092	5.000	5.000	600 Operational Exp of RF	5.000
294092	5.000	5.000		5.000
			Non-Recurring	
	1.000	0.000	700 NRC for RF	0.000
	1.000	0.000		0.000
294092	6.000	5.000	SUB-TOTAL	5.000
316-65-6131 Production of value added products of Cocoa -- RF Mode				
			Recurring	
372666	4.500	4.500	600 Operational Exp of RF	4.500
372666	4.500	4.500		4.500
372666	4.500	4.500	SUB-TOTAL	4.500
6460739	77.512	157.903	STATION-TOTAL	73.290
0	0	0.000	Non-Plan Total	0.000
249700	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
5544281	67.012	55.533	OEAP Total	62.410
666758	10.500	9.500	RF Total	9.500

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
317 Centre for Plant Biotechnology & Molecular Biology, CoH, Vellanikkara				
317-21-8277 DBT-MSc-Plant Bio-Technology Teaching Programme				
Salaries				
52068	0.000	0.820	300 TA	0.820
52068	0.000	0.820		0.820
Recurring				
559593	0.000	6.640	210 Res.Materials	6.640
224003	0.000	5.000	232 Stud.Contingency	5.000
96024	0.000	2.990	410 Rep.& Maint'ce	2.990
48182	0.000	0.250	812 Training	0.250
163047	0.000	1.000	840 Other Items	1.000
972000	0.000	9.720	851 Schol./Fellowsh	8.370
2062849	0.000	25.600		24.250
Non-Recurring				
127804	0.000	1.000	223 Books & Prdcls.	1.000
127804	0.000	1.000		1.000
2242721	0.000	27.420	SUB-TOTAL	26.070
317-21-9127 Screening committee meeting on fruits and vegetables at KAU				
Salaries				
353603	0.000	0.000	300 TA	0.000
353603	0.000	0.000		0.000
Recurring				
31300	0.000	0.000	333 Fuel Charges for Vehicle	0.000
59987	0.000	0.000	840 Other Items	0.000
91287	0.000	0.000		0.000
444890	0.000	0.000	SUB-TOTAL	0.000
317-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
2998682	0.000	4.450	214 Operatlonl Cost	0.000
2998682	0.000	4.450		0.000
Non-Recurring				
-14517	0.000	0.000	420 Equip./Machinery	0.000
-14517	0.000	0.000		0.000
2984165	0.000	4.450	SUB-TOTAL	0.000
317-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
Recurring				
219965	0.000	1.600	214 Operatlonl Cost	1.600
219965	0.000	1.600		1.600
219965	0.000	1.600	SUB-TOTAL	1.600
317-31-9077 DST (SERC Division)FIST Programme on Strengthening post graduate teaching and research facilities				
Recurring				
0	0.000	0.500	840 Other Items	0.000
0	0.000	0.500		0.000
Non-Recurring				
0	0.000	0.268	223 Books & Prdcls.	0.000
0	0.000	0.268		0.000
0	0.000	0.768	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
317-31-9157 KSCSTE- Project Accelerated breeding for anthraenese resistance to vegitable cowpea through molecular marker asiisted selection				
Salaries				
30645	0.000	0.993	121 SRF/JRF/RA/Oth. Contr. Emp.	1 200
		0.100	300 TA	0 100
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30645	0.000	1.093		1 300
Recurring				
17697	0.000	1.823	210 Res.Materials	2 000
20500	0.000	0.235	840 Other Items	0 500
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38197	0.000	2.058		2 500
Non-Recurring				
	0.000	5.060	420 Equip./Machinery	0 000
	0.000	5.060		0 000
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68842	0.000	8.211	SUB-TOTAL	3 800
317-31-9221 Rajiv Gandhi Centre for Aqua Centre (RGCA) Project identification of sex at eroly stage of Scampi through molecular techniques				
Salaries				
0	0.000	2.070	121 SRF/JRF/RA/Oth. Contr. Emp.	0 000
0	0.000	2.070		0 000
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0	0.000	4.500		0 000
0	0.000	4.500		0 000
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0	0.000	6.570	SUB-TOTAL	0 000
317-31-9303 GoK plan -- Commercial micro propogation as per NCS - TCP				
Salaries				
602503	0.000	6.219	121 SRF/JRF/RA/Oth. Contr. Emp.	0 000
30180	0.000	0.037	300 TA	0 000
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632683	0.000	6.256		0 000
Recurring				
408740	0.000	5.873	142 Cost of Labour	0 000
335063	0.000	2.820	210 Res.Materials	0 000
0	0.000	1.000	236 Electricity Chrg	0 000
107592	0.000	0.424	410 Rep.& Maint'ce	0 000
193174	0.000	0.596	840 Other Items	0 000
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1044569	0.000	10.713		0 000
Non-Recurring				
169987	0.000	0.002	420 Equip./Machinery	0 000
2638666	0.000	0.007	910 Civil Works	0 000
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2808653	0.000	0.009		0 000
4485905	0.000	16.978	SUB-TOTAL	0 000
317-31-9355 GoK-Commercial Micro Propagation = Quality Evaluation Unit				
Salaries				
157258	0.000	2.757	121 SRF/JRF/RA/Oth. Contr. Emp.	0 000
3827	0.000	0.692	300 TA	0 000
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161085	0.000	3.449		0 000
Recurring				
183266	0.000	0.861	210 Res.Materials	0 000
115165	0.000	1.126	221 Stry./Printing	0 000
0	0.000	0.250	840 Other Items	0 000
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298431	0.000	2.237		0 000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
459516	0.000	5.686	SUB-TOTAL	0.000
317-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Salaries				
0	0.000	1.400	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	1.400		0.000
Recurring				
0	0.000	1.000	142 Cost of Labour	0.000
0	0.000	1.000	210 Res.Materials	0.000
0	0.000	1.000	410 Rep.& Maint'ce	0.000
0	0.000	3.000		0.000
Non-Recurring				
0	0.000	0.600	420 Equip./Machinery	0.000
0	0.000	0.600		0.000
0	0.000	5.000	SUB-TOTAL	0.000
317-31-9561 Centre of Excellence in Agricultural Biotechnology				
Salaries				
0	0.000	0.500	300 TA	0.000
0	0.000	0.500		0.000
Recurring				
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	5.040	153 Contra. Service	0.000
0	0.000	2.460	210 Res.Materials	0.000
0	0.000	1.000	330 Hiring of Vehic.	0.000
0	0.000	2.500	812 Training	0.000
0	0.000	11.500		0.000
Non-Recurring				
0	0.000	0.600	420 Equip./Machinery	0.000
0	0.000	12.400	910 Civil Works	0.000
0	0.000	13.000		0.000
0	0.000	25.000	SUB-TOTAL	0.000
317-40-2027 Finishing School in Biotechnology 2013-14				
Salaries				
78350	0.000	6.417	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	1.000	300 TA	0.000
78350	0.000	7.417		0.000
Recurring				
0	0.000	30.800	214 Operational Cost	0.000
0	0.000	5.000	561 Workshop/Trg.	0.000
0	0.000	35.800		0.000
Non-Recurring				
0	0.000	6.000	420 Equip./Machinery	0.000
0	0.000	6.000		0.000
78350	0.000	49.217	SUB-TOTAL	0.000
317-40-9302 GoK plan -- Finishing school in Biotechnology				
Salaries				
382000	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
74370	0.000	0.000	300 TA	0.000
456370	0.000	0.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
1751605	0.000	0.000	214 Operational Cost	0.000
1751605	0.000	0.000		0.000
			Non-Recurring	
48110	0.000	0.000	420 Equip./Machinery	0.000
1000000	0.000	0.000	910 Civil Works	0.000
1048110	0.000	0.000		0.000
3256085	0.000	0.000	SUB-TOTAL	0.000
317-65-6135 Production of TC planting materials -- RF Mode				
			Recurring	
197299	7.000	6.000	600 Operational Exp of RF	8.000
197299	7.000	6.000		8.000
197299	7.000	6.000	SUB-TOTAL	8.000
14437738	7.000	156.900	STATION-TOTAL	39.470
0	0	0.000	Non-Plan Total	0.000
78350	0.000	49.217	Plan Total	0.000
2984165	0.000	4.450	ICAR Total	0.000
2976418	0.000	44.569	OEAP Total	31.470
197299	7.000	6.000	RF Total	8.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
318 ECF Unit, Thiruvalla				
318-31-6639 AICRP on cropping pattern (ICAR 75-25)				
Salaries				
2309989	26.000	25.000	110 Scientists	30.000
3391303	36.250	40.000	120 Tech.& SS	46.000
691792	8.000	8.000	130 Admn.Supp.& GS	9.000
311743	0.300	0.300	152 Health/Medical	0.300
66882	0.500	0.500	300 TA	0.500
6771709	71.050	73.800		85.800
Recurring				
41520	0.000	0.000	142 Cost of Labour	0.000
141446	2.600	2.680	210 Res.Materials	2.500
32943	0.340	0.340	222 OE & M	0.340
	0.000	0.000	236 Electricity Chrg	0.100
30306	0.400	0.320	332 Maint.of Vehicle	0.400
	0.000	0.250	840 Other Items	0.250
246215	3.340	3.590		3.590
7017924	74.390	77.390	SUB-TOTAL	89.390
318-31-7721 Frontline Demonstration in Oil Seeds on Cropping Systems Research				
Recurring				
10000	0.000	0.200	210 Res.Materials	0.000
0	0.000	0.360	812 Training	0.000
10000	0.000	0.560		0.000
10000	0.000	0.560	SUB-TOTAL	0.000
7027924	74.390	77.950	STATION-TOTAL	89.390
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
7027924	74.390	77.950	ICAR Total	89.390
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
319 Floriculture Improvement Project, Vellanikkara				
319-31-0034 (Non-Plan)				
Recurring				
371233	5.000	1.250	142 Cost of Labour	3.000
106575	4.000	1.300	153 Contra. Service	2.000
36250	1.500	0.000	210 Res.Materials	0.500
514058	10.500	2.550		5.500
Non-Recurring				
25000	0.750	0.000	921 Farm Developmnt	0.000
25000	0.750	0.000		0.000
539058	11.250	2.550	SUB-TOTAL	5.500
319-31-4457 Strengthening research on Floriculture				
Recurring				
39300	0.000	2.500	142 Cost of Labour	1.000
	0.000	0.500	153 Contra. Service	0.200
20000	0.000	0.500	210 Res.Materials	0.200
59300	0.000	3.500		1.400
Non-Recurring				
39950	0.000	0.000	921 Farm Developmnt	0.000
39950	0.000	0.000		0.000
99250	0.000	3.500	SUB-TOTAL	1.400
319-31-4458 Additional support for Landscaping (Dept. of Pomology)				
Recurring				
101310	0.000	2.500	142 Cost of Labour	1.000
71975	0.000	1.000	153 Contra. Service	0.500
111879	0.000	0.750	210 Res.Materials	0.200
285164	0.000	4.250		1.700
Non-Recurring				
417150	0.000	1.725	921 Farm Developmnt	0.000
417150	0.000	1.725		0.000
702314	0.000	5.975	SUB-TOTAL	1.700
319-31-6636 AIC Floriculture Improvement Project (ICAR 75-25)				
Salaries				
2752882	32.000	32.000	110 Scientists	38.000
192475	2.000	3.800	130 Admn.Supp.& GS	6.000
0	0.050	0.000	152 Health/Medical	0.100
24000	0.240	0.240	300 TA	0.240
2969357	34.290	36.040		44.340
Recurring				
239899	2.400	2.400	210 Res.Materials	2.400
59999	0.000	0.000	214 Operationl Cost	0.000
299898	2.400	2.400		2.400
3269255	36.690	38.440	SUB-TOTAL	46.740
319-31-8749 DBT project on Entrepreneurship devpt. and sustainable livelihoods for SC/ST women through floriculture				
Salaries				
70860	0.000	0.000	120 Tech.& SS	0.000
31967	0.000	0.000	300 TA	0.000
102827	0.000	0.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
Recurring				
3496	0.000	0.000	210 Res. Materials	0.000
71764	0.000	0.000	812 Training	0.000
2801	0.000	0.000	840 Other Items	0.000
<u>78061</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>
180888	0.000	0.000	SUB-TOTAL	0.000
319-31-8977 validation of DUS International guidelines for Phalaenopsis & orchids				
Salaries				
157593	0.000	1.684	120 Tech. & SS	0.000
12358	0.000	0.366	300 TA	0.000
<u>169951</u>	<u>0.000</u>	<u>2.050</u>		<u>0.000</u>
Recurring				
65674	0.000	0.300	210 Res. Materials	0.000
34980	0.000	0.150	410 Rep. & Maint'ce	0.000
<u>100654</u>	<u>0.000</u>	<u>0.450</u>		<u>0.000</u>
Non-Recurring				
49000	0.000	0.000	220 Institutional Ch	0.000
70250	0.000	0.000	420 Equip./Machinery	0.000
178950	0.000	0.500	917 Tools & Plants	0.000
<u>298200</u>	<u>0.000</u>	<u>0.500</u>		<u>0.000</u>
568805	0.000	3.000	SUB-TOTAL	0.000
319-31-9313 GoK plan – Introduction and improvement of large scale production of exotic cut flowers				
Salaries				
104152	3.570	3.998	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
107070	1.000	2.429	300 TA	0.000
<u>211222</u>	<u>4.570</u>	<u>6.427</u>		<u>0.000</u>
Recurring				
142770	1.430	3.362	142 Cost of Labour	0.000
209825	0.000	3.572	153 Contra. Service	0.000
999980	8.500	18.500	210 Res. Materials	0.000
399982	0.000	0.000	214 Operational Cost	0.000
0	0.000	1.000	222 OE & M	0.000
100000	0.000	1.000	236 Electricity Chrg	0.000
0	1.000	2.000	330 Hiring of Vehic.	0.000
0	4.500	4.500	410 Rep. & Maint'ce	0.000
0	0.500	1.000	561 Workshop/Trg.	0.000
52844	1.000	3.972	812 Training	0.000
0	1.000	2.500	840 Other Items	0.000
<u>1905401</u>	<u>17.930</u>	<u>41.406</u>		<u>0.000</u>
Non-Recurring				
500000	3.500	3.500	220 Institutional Ch	0.000
120600	1.000	5.794	420 Equip./Machinery	0.000
2796374	0.000	4.536	921 Farm Developmnt	0.000
<u>3416974</u>	<u>4.500</u>	<u>13.830</u>		<u>0.000</u>
5533597	27.000	61.663	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
319-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
			Recurring	
25000	0.000	0.000	142 Cost of Labour	0.000
75000	0.000	0.000	210 Res.Materials	0.000
100000	0.000	0.000		0.000
100000	0.000	0.000	SUB-TOTAL	0.000
319-65-6255 Seed production in agricultural crops and fisheries -- RF Mode				
			Recurring	
75967	2.500	2.500	600 Operational Exp of RF	2.500
75967	2.500	2.500		2.500
75967	2.500	2.500	SUB-TOTAL	2.500
11069134	77.440	117.628	STATION-TOTAL	57.840
539058	11.250	2.550	Non-Plan Total	5.500
801564	0.000	9.475	Plan Total	3.100
3269255	36.690	38.440	ICAR Total	46.740
749693	0.000	3.000	OEAP Total	0.000
75967	2.500	2.500	RF Total	2.500

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
320 Centre of Information Technology & Instrumentation, Vellanikkara				
320-21-0011 Instrumentation Centre (Non-Plan)				
			Recurring	
	0.100	0.020	222 OE & M	0.100
1566	1.000	0.200	418 IT Maintenance	1.000
	0.500	0.050	840 Other Items	0.500
1566	1.600	0.270		1.600
			Non-Recurring	
	5.000	0.500	420 Equip./Machinery	5.000
	5.000	0.500		5.000
1566	6.600	0.770	SUB-TOTAL	6.600
320-21-5200 Strengthening and Development of state Agricultural Universities (Development Grant)				
			Recurring	
500000	0.000	0.000	215 Teaching Aids	0.000
500000	0.000	0.000		0.000
500000	0.000	0.000	SUB-TOTAL	0.000
320-30-2283 Information Technology & Instrumentation				
			Recurring	
14500	0.000	11.400	418 IT Maintenance	2.000
	0.000	0.700	812 Training	0.000
	0.000	2.900	840 Other Items	0.250
14500	0.000	15.000		2.250
			Non-Recurring	
	0.000	2.300	420 Equip./Machinery	0.500
	0.000	2.300		0.500
14500	0.000	17.300	SUB-TOTAL	2.750
516066	6.600	18.070	STATION-TOTAL	9.350
1566	6.600	0.770	Non-Plan Total	6.600
14500	0.000	17.300	Plan Total	2.750
500000	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
321 Pineapple Research Station, Vazhakulam				
321-31-0034 (Non-Plan)				
Salaries				
1501629	17.000	17.500	110 Scientists	20 000
378517	4.250	5.500	130 Admn.Supp.& GS	8 000
-12723	0.500	0.100	152 Health/Medical	0 500
5000	0.100	0.100	300 TA	0.200
1872423	21.850	23.200		28 700
Recurring				
292025	8.000	6.500	142 Cost of Labour	8 000
22735	3.500	2.000	210 Res.Materials	4.000
6705	0.100	0.150	222 OE & M	0.300
12113	0.070	0.070	226 Rent	0.100
55144	1.100	1.300	236 Electricity Chrg	1.500
500	0.010	0.010	237 Postage Charges	0.010
	0.200	0.100	330 Hiring of Vehic.	0.300
34980	0.700	0.500	410 Rep.& Maint'ce	0.800
4847	0.150	0.150	418 IT Maintenance	0.200
2000	0.020	0.020	812 Training	0.030
10682	0.120	0.150	821 Telephone	0 170
441731	13.970	10.950		15.410
Non-Recurring				
11650	0.100	0.100	223 Books & Prdcls.	0 100
	0.200	0.200	921 Fam Developmnt	0 250
11650	0.300	0.300		0 350
2325804	36.120	34.450	SUB-TOTAL	44 460
321-31-3370 Research on Pineapple				
Recurring				
189580	2.000	3.000	142 Cost of Labour	0.800
107173	1.000	1.500	210 Res.Materials	0.500
29900	0.000	0.000	236 Electricity Chrg	0 000
326653	3.000	4.500		1.300
326653	3.000	4.500	SUB-TOTAL	1.300
321-31-9027 Project evaluation of Passion Fruit types for commercial in Kerala				
Salaries				
120000	1.200	1.684	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
25000	0.250	0.250	300 TA	0.000
145000	1.450	1.934		0.000
Recurring				
90000	0.900	0.950	142 Cost of Labour	0 000
50000	0.500	0.500	210 Res.Materials	0 000
5000	0.050	0.050	330 Hiring of Vehic.	0 000
5000	0.050	0.000	840 Other Items	0 000
150000	1.500	1.500		0.000
295000	2.950	3.434	SUB-TOTAL	0.000
321-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
69985	0.000	0.000	142 Cost of Labour	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
80000	0.000	0.000	210 Res.Materials	0.000
149985	0.000	0.000		0.000
			Non-Recurring	
200000	0.000	0.000	420 Equip./Machinery	0.000
50000	0.000	0.000	423 IT Equipment	0.000
250000	0.000	0.000		0.000
399985	0.000	0.000	SUB-TOTAL	0.000
3347442	42.070	42.384	STATION-TOTAL	45.760
2325804	36.120	34.450	Non-Plan Total	44.460
326653	3.000	4.500	Plan Total	1.300
0	0.000	0.000	ICAR Total	0.000
295000	2.950	3.434	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
322 Farming Systems Research Station, Sadanandapuram				
322-31-0035 NARP (Non-Plan)				
Salaries				
7022949	80.000	81.000	110 Scientists	100.000
2819281	30.000	28.000	120 Tech.& SS	34.000
1757446	22.000	26.000	130 Admn.Supp.& GS	31.000
1000	0.400	0.500	152 Health/Medical	0.500
19796	0.300	0.300	300 TA	0.300
11620472	132.700	135.800		165.800
Recurring				
3454589	21.000	23.000	141 Cost of PL	28.000
212540	3.000	3.000	142 Cost of Labour	15.000
2800	0.150	0.080	144 PLs Health/Medi.	0.150
10515	2.000	0.500	210 Res.Materials	2.000
14076	0.150	0.180	222 OE & M	0.200
1600	0.020	0.020	224 Uniform	0.020
50804	1.250	1.500	236 Electricity Chrg	2.000
2500	0.040	0.040	237 Postage Charges	0.040
10770	0.300	0.150	332 Maint.of Vehicle	0.300
17001	0.400	0.300	333 Fuel Charges for Vehicle	0.400
1750	0.100	0.100	410 Rep.& Maint'ce	0.100
3775	0.200	0.200	411 Maint. of FM	0.200
5350	0.100	0.100	418 IT Maintenance	0.100
	0.250	0.500	812 Training	0.500
12675	0.150	0.150	821 Telephone	0.150
368658	2.750	2.500	826 Security	3.000
4580	0.050	0.050	840 Other Items	0.050
4173983	31.910	32.370		52.210
15794455	164.610	168.170	SUB-TOTAL	218.010
322-31-2251 Seed & Nursery Programme (Plan)				
Recurring				
25020	3.000	10.500	142 Cost of Labour	4.000
341182	2.000	1.900	210 Res.Materials	0.500
39892	0.000	0.000	236 Electricity Chrg	0.000
14875	0.000	0.000	332 Maint.of Vehicle	0.000
10000	0.000	0.000	333 Fuel Charges for Vehicle	0.000
146769	0.000	0.000	410 Rep.& Maint'ce	0.000
41794	0.000	0.000	411 Maint. of FM	0.000
69548	0.000	0.100	551 Exh./Kissanmela	0.000
669080	5.000	12.500		4.500
Non-Recurring				
48011	0.000	0.000	420 Equip./Machinery	0.000
235000	0.000	0.000	921 Farm Developmnt	0.000
283011	0.000	0.000		0.000
972091	5.000	12.500	SUB-TOTAL	4.500
322-31-8775 Soil based nutrient management plan - Management plan and advisories				
Salaries				
49560	0.000	0.000	120 Tech.& SS	0.000
9290	0.000	0.000	300 TA	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
58850	0.000	0.000		0.000
			Recurring	
6700	0.000	0.000	142 Cost of Labour	0.000
7200	0.000	0.000	210 Res.Materials	0.000
200	0.000	0.000	221 Stnry./Printing	0.000
21900	0.000	0.000	330 Hiring of Vehic.	0.000
600	0.000	0.000	540 Doc./Publication	0.000
9000	0.000	0.000	840 Other Items	0.000
45600	0.000	0.000		0.000
104450	0.000	0.000	SUB-TOTAL	0.000
322-31-8959 Production of Elite seeds and Planting materials in KAU				
			Salaries	
2437	0.000	0.000	300 TA	0.000
2437	0.000	0.000		0.000
			Recurring	
12495	0.000	0.000	142 Cost of Labour	0.000
9776	0.000	0.000	210 Res.Materials	0.000
4946	0.000	0.000	840 Other Items	0.000
27217	0.000	0.000		0.000
29654	0.000	0.000	SUB-TOTAL	0.000
322-31-8980 PILOT Extension project on Lead Farmer centered Extension of Advisory and Delivery services(LEADS)				
			Salaries	
0	0.000	0.155	300 TA	0.000
0	0.000	0.155		0.000
			Recurring	
16930	0.000	0.613	142 Cost of Labour	0.000
0	0.000	1.508	153 Contra. Service	0.000
65763	0.000	0.800	210 Res.Materials	0.000
10500	0.000	0.090	333 Fuel Charges for Vehicle	0.000
7679	0.000	0.197	812 Training	0.000
6444	0.000	0.720	840 Other Items	0.000
107316	0.000	3.928		0.000
107316	0.000	4.083	SUB-TOTAL	0.000
322-31-9049 SHM-Establishment of Mushroom spawn Production Centre for employment generation for rural youth and employed women for increasing income for rural community				
			Recurring	
28410	0.000	0.000	142 Cost of Labour	0.000
43848	0.000	0.000	210 Res.Materials	0.000
9963	0.000	0.000	332 Maint.of Vehicle	0.000
82221	0.000	0.000		0.000
			Non-Recurring	
98158	0.000	0.000	416 Furnl./Fixture	0.000
503069	0.000	0.000	420 Equip./Machinery	0.000
50000	0.000	0.000	910 Civil Works	0.000
651227	0.000	0.000		0.000
733448	0.000	0.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
322-31-9050 Training for Gardeners-FSRS, Sadanandapuram				
Salaries				
106800	0.000	0.000	151 Honorarium	0.000
325	0.000	0.000	300 TA	0.000
107125	0.000	0.000		0.000
Recurring				
12076	0.000	0.000	221 Stry./Printing	0.000
5757	0.000	0.000	332 Maint.of Vehicle	0.000
9993	0.000	0.000	333 Fuel Charges for Vehicle	0.000
68116	0.000	0.000	812 Training	0.000
2645	0.000	0.000	840 Other Items	0.000
96000	0.000	0.000	842 Stipend	0.000
194587	0.000	0.000		0.000
Non-Recurring				
148907	0.000	0.000	416 Furn./Fixture	0.000
213148	0.000	0.000	420 Equip./Machinery	0.000
362055	0.000	0.000		0.000
663767	0.000	0.000	SUB-TOTAL	0.000
322-31-9056 WGDP(R&D)-organic resource integration for sustainable tuber production in the selected agro forestry systems of western ghat tracts of Southern Kerala				
Salaries				
116705	0.000	1.742	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
10930	0.000	0.350	300 TA	0.000
127635	0.000	2.092		0.000
Recurring				
24506	0.000	0.384	210 Res.Materials	0.000
9250	0.000	0.208	332 Maint.of Vehicle	0.000
28439	0.000	0.316	840 Other Items	0.000
62195	0.000	0.908		0.000
Non-Recurring				
21000	0.000	0.000	220 Institutional Ch	0.000
13907	0.000	0.007	420 Equip./Machinery	0.000
34907	0.000	0.007		0.000
224737	0.000	3.007	SUB-TOTAL	0.000
322-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
15397	0.000	0.300	300 TA	0.000
15397	0.000	0.300		0.000
Recurring				
88870	0.000	2.000	142 Cost of Labour	0.000
267640	0.000	4.320	153 Contra. Service	0.000
34967	0.000	1.910	210 Res.Materials	0.000
2583	0.000	0.170	221 Stry./Printing	0.000
8500	0.000	0.310	333 Fuel Charges for Vehicle	0.000
26083	0.000	2.210	840 Other Items	0.000
428643	0.000	10.920		0.000
444040	0.000	11.220	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
322-31-9106 Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)				
Salaries				
16652	0.000	0.193	300 TA	0.000
16652	0.000	0.193		0.000
Recurring				
53416	0.000	0.480	142 Cost of Labour	0.000
190840	0.000	0.491	153 Contra. Service	0.000
34594	0.000	0.684	210 Res.Materials	0.000
8500	0.000	0.150	332 Maint.of Vehicle	0.000
21713	0.000	0.343	812 Training	0.000
18390	0.000	0.617	840 Other Items	0.000
327453	0.000	2.765		0.000
Non-Recurring				
160000	0.000	0.000	220 Institutional Ch	0.000
160000	0.000	0.000		0.000
504105	0.000	2.958	SUB-TOTAL	0.000
322-31-9257 WGDP - Project Assessment of insect biodiversity and habitat management in cowpea				
Salaries				
0	0.000	1.440	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	1.640		0.000
Recurring				
0	0.000	0.050	142 Cost of Labour	0.000
0	0.000	0.250	210 Res.Materials	0.000
0	0.000	0.100	330 Hiring of Vehic.	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	0.500		0.000
Non-Recurring				
0	0.000	2.000	420 Equip./Machinery	0.000
0	0.000	2.000		0.000
0	0.000	4.140	SUB-TOTAL	0.000
322-31-9260 WGDP - Project Empowering Women in rice farming through gender sensitive				
Salaries				
0	0.000	2.640	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	2.740		0.000
Recurring				
0	0.000	0.300	210 Res.Materials	0.000
0	0.000	0.200	333 Fuel Charges for Vehicle	0.000
0	0.000	0.150	840 Other Items	0.000
0	0.000	0.650		0.000
Non-Recurring				
0	0.000	3.020	420 Equip./Machinery	0.000
0	0.000	3.020		0.000
0	0.000	6.410	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
322-31-9338 GoK plan -- Network centre for planting material production				
Salaries				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
Recurring				
94480	0.000	3.055	214 Operational Cost	0.000
94480	0.000	3.055		0.000
Non-Recurring				
200000	0.000	0.000	921 Farm Developmnt	0.000
200000	0.000	0.000		0.000
294480	0.000	3.255	SUB-TOTAL	0.000
322-31-9446 8872-Agro climatic zone specific research through South zone -- Sustainable livelihood through intensive integrated agriculture -- a farmer participatory attempt in the homesteads of South zone				
Salaries				
18984	0.000	0.000	300 TA	0.000
18984	0.000	0.000		0.000
Recurring				
41730	0.000	0.000	142 Cost of Labour	0.000
52634	0.000	0.000	210 Res.Materials	0.000
8300	0.000	0.000	332 Maint.of Vehicle	0.000
2885	0.000	0.000	812 Training	0.000
13755	0.000	0.000	640 Other Items	0.000
119304	0.000	0.000		0.000
138288	0.000	0.000	SUB-TOTAL	0.000
322-31-9448 8873-Agro climatic zone specific research through South zone -- Vegetable production under protected structures.				
Recurring				
19915	0.000	0.000	142 Cost of Labour	0.000
12241	0.000	0.000	210 Res.Materials	0.000
15198	0.000	0.000	214 Operational Cost	0.000
25400	0.000	0.000	840 Other Items	0.000
72754	0.000	0.000		0.000
Non-Recurring				
4900	0.000	0.000	921 Farm Developmnt	0.000
4900	0.000	0.000		0.000
77654	0.000	0.000	SUB-TOTAL	0.000
322-31-9500 8931-AZSR -- Southern Region -- Development and evaluation of power weeder for homestead gardens				
Recurring				
57310	0.000	0.000	153 Contra. Service	0.000
494	0.000	0.000	210 Res.Materials	0.000
10924	0.000	0.132	840 Other Items	0.000
68728	0.000	0.132		0.000
Non-Recurring				
51680	0.000	0.000	420 Equip./Machinery	0.000
72000	0.000	0.000	921 Farm Developmnt	0.000
123680	0.000	0.000		0.000
192408	0.000	0.132	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
322-31-9540 9104-Hi-Tech Farming-Study on Structural Design & Management for Hi-Tech Horticulture in Kerala				
			Salaries	
8006	0.000	0.370	300 TA	0.000
8006	0.000	0.370		0.000
			Recurring	
74226	0.000	1.178	153 Contra. Service	0.000
0	0.000	0.200	210 Res. Materials	0.000
88	0.000	4.374	214 Operational Cost	0.000
0	0.000	0.500	236 Electricity Chrg	0.000
74314	0.000	6.252		0.000
			Non-Recurring	
109300	0.000	0.436	220 Institutional Ch	0.000
495882	0.000	2.891	921 Farm Developmnt	0.000
605182	0.000	3.327		0.000
687502	0.000	9.949	SUB-TOTAL	0.000
322-31-9541 State Plan-Socio economic analysis and farmer participatory development of homestead farms of Kerala				
			Salaries	
249314	3.360	3.555	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
21027	0.750	3.340	300 TA	0.000
270341	4.110	6.895		0.000
			Recurring	
9732	1.833	4.136	210 Res. Materials	0.000
0	0.750	0.750	214 Operational Cost	0.000
0	0.000	1.000	236 Electricity Chrg	0.000
13340	0.500	0.767	330 Hiring of Vehic.	0.000
7476	0.500	1.025	840 Other Items	0.000
30548	3.583	7.678		0.000
			Non-Recurring	
279460	0.000	0.000	220 Institutional Ch	0.000
114516	0.000	0.145	420 Equip./Machinery	0.000
393976	0.000	0.145		0.000
694865	7.693	14.718	SUB-TOTAL	0.000
322-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "				
			Recurring	
3570	0.000	0.964	142 Cost of Labour	0.000
4458	0.000	0.805	210 Res. Materials	0.000
37000	0.000	0.000	236 Electricity Chrg	0.000
45028	0.000	1.769		0.000
			Non-Recurring	
53125	0.000	0.199	423 IT Equipment	0.000
400068	0.000	0.049	921 Farm Developmnt	0.000
453193	0.000	0.248		0.000
498221	0.000	2.017	SUB-TOTAL	0.000
322-50-2049 Infrastructure including Training Hall,FSRS,Kottarakkara				
			Non-Recurring	
0	0.000	5.000	416 Furni./Fixture	0.000
0	0.000	5.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	5.000	SUB-TOTAL	0.000
322-65-6127 Production and distribution of planting materials and value added products -- RF				
Mode				
			Recurring	
590688	10.000	7.000	600 Operational Exp of RF	12.000
590688	10.000	7.000		12.000
590688	10.000	7.000	SUB-TOTAL	12.000
22752169	187.303	254.559	STATION-TOTAL	234.510
15794455	164.610	168.170	Non-Plan Total	218.010
972091	5.000	17.500	Plan Total	4.500
0	0.000	0.000	ICAR Total	0.000
2811517	0.000	31.818	OEAP Total	0.000
590688	10.000	7.000	RF Total	12.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
324 Department of Plantation Crops & Spices, CoH, Vellanikkara				
324-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
356709	0.000	0.000	214 Operational Cost	0.000
356709	0.000	0.000		0.000
356709	0.000	0.000	SUB-TOTAL	0.000
324-31-6691 AICRP on Spices -New Project mode centre at Thrissur				
Recurring				
0	0.000	1.330	214 Operational Cost	0.000
0	0.000	1.330		0.000
0	0.000	1.330	SUB-TOTAL	0.000
324-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
Salaries				
60150	0.000	0.050	300 TA	0.000
60150	0.000	0.050		0.000
Recurring				
1502496	0.000	12.900	214 Operational Cost	3.000
	0.000	2.600	561 Workshop/Trg.	0.000
75000	0.000	0.570	812 Training	0.000
1577496	0.000	16.070		3.000
Non-Recurring				
75000	0.000	0.750	921 Farm Developmnt	0.000
75000	0.000	0.750		0.000
1712646	0.000	16.870	SUB-TOTAL	3.000
324-31-9061 DBT -- Exploitation of somaclonal variation for disease tolerance and high yield in ginger				
Salaries				
314214	0.000	3.696	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
45870	0.000	0.250	300 TA	0.000
360084	0.000	3.946		0.000
Recurring				
29993	0.000	0.300	210 Res.Materials	0.000
199984	0.000	1.000	840 Other Items	0.000
229977	0.000	1.300		0.000
Non-Recurring				
0	0.000	0.300	220 Institutional Ch	0.000
99995	0.000	0.000	420 Equip./Machinery	0.000
99995	0.000	0.300		0.000
690056	0.000	5.546	SUB-TOTAL	0.000
324-31-9082 WNRF Project "Standardization of agro techniques for Nursery &Organic Farming techniques in Noni"				
Salaries				
88000	0.000	0.480	120 Tech.& SS	0.000
18229	0.000	0.190	300 TA	0.000
106229	0.000	0.670		0.000
Recurring				
27275	0.000	0.177	142 Cost of Labour	0.000
18891	0.000	0.261	210 Res.Materials	0.000
46166	0.000	0.438		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Non-Recurring	
29600	0.000	0.156	220 Institutional Ch	0.000
29600	0.000	0.156		0.000
181995	0.000	1.264	SUB-TOTAL	0.000
324-31-9097 KSCSTE Project entitled Exploitation of bisexual variants for developing high yielding varieties in piper longum L,Part II				
			Salaries	
105931	1.000	1.628	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
4035	0.100	0.100	300 TA	0.000
109966	1.100	1.728		0.000
			Recurring	
15000	0.120	0.150	142 Cost of Labour	0.000
16180	0.200	0.200	210 Res.Materials	0.000
29984	0.300	0.350	840 Other Items	0.000
61164	0.620	0.700		0.000
			Non-Recurring	
55000	0.200	0.200	220 Institutional Ch	0.000
100000	0.000	0.000	420 Equip./Machinery	0.000
324876	0.000	0.000	921 Farm Developmnt	0.000
479876	0.200	0.200		0.000
651006	1.920	2.628	SUB-TOTAL	0.000
324-31-9117 Ensuring livelihood security of tribals through on farm bio input production & medicinal plant cultivation				
			Salaries	
166451	0.000	1.793	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
19765	0.000	0.500	300 TA	0.000
186216	0.000	2.293		0.000
			Recurring	
124980	0.000	1.750	142 Cost of Labour	0.000
74967	0.000	0.750	210 Res.Materials	0.000
99181	0.000	1.000	812 Training	0.000
99969	0.000	1.500	840 Other Items	0.000
399097	0.000	5.000		0.000
			Non-Recurring	
30000	0.000	0.300	220 Institutional Ch	0.000
756654	0.000	0.000	420 Equip./Machinery	0.000
765000	0.000	0.000	910 Civil Works	0.000
1551654	0.000	0.300		0.000
2136967	0.000	7.593	SUB-TOTAL	0.000
324-31-9154 DST – Propogation and ex-situ conservation of Conscinium fenestratum (Geartn) colebr - an endangered medicinal plant				
			Salaries	
76129	0.000	1.556	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
17905	0.000	0.200	300 TA	0.000
94034	0.000	1.756		0.000
			Recurring	
60000	0.000	1.000	142 Cost of Labour	0.000
197957	0.000	1.000	210 Res.Materials	0.000
26500	0.000	0.350	330 Hiring of Vehic.	0.000
39922	0.000	0.360	840 Other Items	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
324379	0.000	2.710		0.000
			Non-Recurring	
724997	0.000	0.000	420 Equip./Machinery	0.000
100000	0.000	0.250	921 Farm Developmnt	0.000
824997	0.000	0.250		0.000
1243410	0.000	4.716	SUB-TOTAL	0.000
324-31-9557 Strengthening research on nutmeg.				
			Salaries	
0	0.000	3.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	3.500		0.000
			Recurring	
0	0.000	2.000	142 Cost of Labour	0.000
0	0.000	3.000	210 Res.Materials	0.000
0	0.000	0.500	330 Hiring of Vehic.	0.000
0	0.000	4.170	840 Other Items	0.000
0	0.000	9.670		0.000
			Non-Recurring	
0	0.000	1.600	420 Equip./Machinery	0.000
0	0.000	10.250	921 Farm Developmnt	0.000
0	0.000	11.850		0.000
0	0.000	25.020	SUB-TOTAL	0.000
324-65-6260 Mega seed project (Spices) -- RF Mode				
			Recurring	
234021	3.500	4.500	600 Operational Exp of RF	5.500
234021	3.500	4.500		5.500
			Non-Recurring	
	0.250	0.000	700 NRC for RF	0.250
	0.250	0.000		0.250
234021	3.750	4.500	SUB-TOTAL	5.750
7206810	5.670	69.467	STATION-TOTAL	8.750
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
356709	0.000	1.330	ICAR Total	0.000
6616080	1.920	38.617	OEAP Total	3.000
234021	3.750	4.500	RF Total	5.750

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
325 Department of Agricultural Meteorology, Vellanikkara				
325-31-6674 AICRP on Agrometeorology (75-25)				
Salaries				
650678	8.000	8.000	110 Scientists	9.000
86100	5.000	2.500	120 Tech.& SS	5.000
	0.050	0.050	152 Health/Medical	0.050
0	0.260	0.191	300 TA	0.090
736778	13.310	10.741		14.140
Recurring				
28874	0.300	0.000	142 Cost of Labour	0.000
70472	0.730	0.366	210 Res.Materials	0.000
19236	0.200	0.150	222 OE & M	0.100
5750	0.100	0.000	418 IT Maintenance	0.000
124332	1.330	0.516		0.100
861110	14.640	11.257	SUB-TOTAL	14.240
325-31-8846 AMFU Centre, Vellanikkara (OEAP)				
Salaries				
510624	7.000	5.000	110 Scientists	6.000
28436	0.600	0.600	300 TA	0.600
539060	7.600	5.600		6.600
Recurring				
	0.150	0.150	332 Maint.of Vehicle	0.150
14841	0.200	0.080	333 Fuel Charges for Vehicle	0.150
8849	0.150	0.080	821 Telephone	0.150
35142	0.500	0.690	840 Other Items	0.550
58832	1.000	1.000		1.000
597892	8.600	6.600	SUB-TOTAL	7.600
325-31-8848 Forecasting Agrl. out put using Space,Agrometeorology and Land based Observations (FASAL)				
Salaries				
23484	0.000	0.821	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
12000	0.000	0.180	300 TA	0.000
35484	0.000	1.001		0.000
Recurring				
52447	0.000	0.076	840 Other Items	0.000
52447	0.000	0.076		0.000
Non-Recurring				
25036	0.000	0.095	220 Institutional Ch	0.000
62900	0.000	0.571	420 Equip./Machinery	0.000
99525	0.000	0.505	914 Field-Lab./Stns	0.000
187461	0.000	1.171		0.000
275392	0.000	2.248	SUB-TOTAL	0.000
325-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
0	0.000	0.500	214 Operatlonl Cost	0.000
0	0.000	0.500		0.000
Non-Recurring				
16275	0.000	0.337	420 Equip./Machinery	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
16275	0.000	0.337		0.000
16275	0.000	0.837	SUB-TOTAL	0.000
325-40-5142 ICAR – NICRA				
Salaries				
481983	6.000	6.000	121 SRF/JRF/RA/Oth. Contr. Emp.	6.000
15807	0.400	0.500	300 TA	0.500
497790	6.400	6.500		6.500
Recurring				
271303	2.600	2.600	210 Res. Materials	2.600
69739	1.000	1.000	214 Operational Cost	1.000
40000	0.400	0.400	812 Training	0.400
381042	4.000	4.000		4.000
878832	10.400	10.500	SUB-TOTAL	10.500
2629501	33.640	31.442	STATION-TOTAL	32.340
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
1739942	25.040	21.757	ICAR Total	24.740
873284	8.600	8.848	OEAP Total	7.600
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
326 Seed Technology Unit , Vellanikkara				
326-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
260952	0.000	9.020	214 Operatiol Cost	0.000
260952	0.000	9.020		0.000
260952	0.000	9.020	SUB-TOTAL	0.000
326-31-8849 DBT project -- Gene pyramiding to develop cultivars with durable resistance to Bacterial leaf Blight through market assisted selection				
Salaries				
33000	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
33000	0.000	0.000		0.000
33000	0.000	0.000	SUB-TOTAL	0.000
326-31-9024 Donor identification for tolerance to iron toxicity in rice				
Salaries				
65426	0.000	0.910	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
3872	0.000	0.000	300 TA	0.000
69298	0.000	0.910		0.000
Recurring				
60006	0.000	0.000	210 Res.Materials	0.000
19904	0.000	0.000	640 Other Items	0.000
79910	0.000	0.000		0.000
Non-Recurring				
280000	0.000	0.000	420 Equip./Machinery	0.000
349913	0.000	0.000	921 Farm Developmnt	0.000
629913	0.000	0.000		0.000
779121	0.000	0.910	SUB-TOTAL	0.000
326-31-9338 GoK plan -- Network centre for planting material production				
Salaries				
2000	0.000	0.000	300 TA	0.000
2000	0.000	0.000		0.000
Recurring				
460999	0.000	0.241	214 Operatiol Cost	0.000
460999	0.000	0.241		0.000
Non-Recurring				
200000	0.000	2.000	921 Farm Developmnt	0.000
200000	0.000	2.000		0.000
662999	0.000	2.241	SUB-TOTAL	0.000
326-65-6365 Paddy seed production and upland cultivation -- RF Mode				
Recurring				
1999172	0.000	60.000	600 Operational Exp of RF	50.000
1999172	0.000	60.000		50.000
1999172	0.000	60.000	SUB-TOTAL	50.000
3735244	0.000	72.171	STATION-TOTAL	50.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
260952	0.000	9.020	ICAR Total	0.000
812121	0.000	0.910	OEAP Total	0.000
1999172	0.000	60.000	RF Total	50.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
331 Department of Plant Pathology, CoH, Vellanikkara				
331-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
636184	0.000	3.000	214 Operational Cost	0.000
636184	0.000	3.000		0.000
Non-Recurring				
1200000	0.000	0.000	910 Civil Works	0.000
1200000	0.000	0.000		0.000
1836184	0.000	3.000	SUB-TOTAL	0.000
331-31-8996 KSCSTE-Development of microbial consortium for rapid composting of lingo phenotic agro wastes				
Salaries				
118376	1.200	1.683	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
425	0.100	0.100	300 TA	0.000
118801	1.300	1.783		0.000
Recurring				
88767	1.000	1.000	210 Res.Materials	0.000
19976	0.200	0.200	840 Other Items	0.000
108743	1.200	1.200		0.000
Non-Recurring				
24500	0.250	0.000	220 Institutional Ch	0.000
24500	0.250	0.000		0.000
252044	2.750	2.983	SUB-TOTAL	0.000
331-31-9122 Bio-efficacy evaluation trials of the products calphomil and calnova				
Recurring				
14475	0.000	0.000	142 Cost of Labour	0.000
24900	0.000	0.000	153 Contra. Service	0.000
17194	0.000	0.000	210 Res.Materials	0.000
9026	0.000	0.000	214 Operational Cost	0.000
10000	0.000	0.000	840 Other Items	0.000
75595	0.000	0.000		0.000
Non-Recurring				
20000	0.000	0.000	220 Institutional Ch	0.000
20000	0.000	0.000		0.000
95595	0.000	0.000	SUB-TOTAL	0.000
331-31-9132 Enhancing bio-efficacy of trichoderma for the management of soil borne fungal pathogens				
Salaries				
160645	1.920	1.920	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.100	0.100	300 TA	0.000
160645	2.020	2.020		0.000
Recurring				
90084	1.000	1.000	210 Res.Materials	0.000
16755	1.000	1.000	214 Operational Cost	0.000
106839	2.000	2.000		0.000
Non-Recurring				
92395	1.000	1.000	420 Equip./Machinery	0.000
92395	1.000	1.000		0.000
359879	5.020	5.020	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
331-31-9213 KAU-Finance-KSESTE Project Baseline Studies on Vegetable crops under protected cultivation in kerala , CoH, Vellanikkara				
			Salaries	
	0.000	0.752	121 SRF/JRF/RA/Oth. Contr. Emp.	0.700
	0.000	0.150	300 TA	0.000
	0.000	0.902		0.700
			Recurring	
	0.000	0.700	210 Res.Materials	0.300
	0.000	0.400	214 Operational Cost	0.100
	0.000	0.150	333 Fuel Charges for Vehicle	0.000
	0.000	1.250		0.400
			Non-Recurring	
	0.000	2.000	420 Equip./Machinery	0.000
	0.000	10.000	921 Farm Developmnt	0.000
	0.000	12.000		0.000
	0.000	14.152	SUB-TOTAL	1.100
331-31-9338 GoK plan -- Network centre for planting material production				
			Recurring	
0	0.000	1.200	214 Operational Cost	0.000
0	0.000	1.200		0.000
			Non-Recurring	
0	0.000	3.000	921 Farm Developmnt	0.000
0	0.000	3.000		0.000
0	0.000	4.200	SUB-TOTAL	0.000
331-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
			Salaries	
0	0.000	1.750	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	1.750		0.000
			Recurring	
0	0.000	0.350	142 Cost of Labour	0.000
6000	0.000	0.540	210 Res.Materials	0.000
13000	0.000	0.170	840 Other Items	0.000
19000	0.000	1.060		0.000
19000	0.000	2.810	SUB-TOTAL	0.000
331-65-6119 Microbial analysis and microbial culture -- RF Mode				
			Recurring	
0	0.080	0.080	600 Operational Exp of RF	0.000
0	0.080	0.080		0.000
0	0.080	0.080	SUB-TOTAL	0.000
331-65-6267 ICAR mega seed project on mushroom spawn production -- RF Mode				
			Recurring	
373027	7.500	6.000	600 Operational Exp of RF	7.000
373027	7.500	6.000		7.000
			Non-Recurring	
	1.500	0.900	700 NRC for RF	1.500
	1.500	0.900		1.500
373027	9.000	6.900	SUB-TOTAL	8.500
2935729	16.850	39.145	STATION-TOTAL	9.600

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
1836184	0.000	3.000	ICAR Total	0.000
707518	7.770	22.155	OEAP Total	1.100
373027	9.080	6.980	RF Total	8.500

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
335 Dept. of Processing Technology, CoH, Vellanikkara				
335-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
741632	0.000	4.400	214 Operational Cost	0.000
741632	0.000	4.400		0.000
741632	0.000	4.400	SUB-TOTAL	0.000
335-31-9304 GoK plan – Estt. of centre of excellence in post harvest technology				
Salaries				
180284	2.160	2.517	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.100	0.200	300 TA	0.000
180284	2.260	2.717		0.000
Recurring				
40713	1.000	0.728	210 Res.Materials	0.000
19896	0.250	0.551	221 Stnry./Printing	0.000
13863	0.050	0.451	840 Other Items	0.000
74472	1.300	1.730		0.000
Non-Recurring				
300000	1.000	1.000	220 Institutional Ch	0.000
49813	0.000	0.002	416 Furni./Fixture	0.000
1276922	5.440	5.460	420 Equip./Machinery	0.000
720000	0.000	0.650	910 Civil Works	0.000
2346735	6.440	7.112		0.000
2601491	10.000	11.559	SUB-TOTAL	0.000
335-31-9546 State Plan - Dev. of animal feed from jackfruit and mango processing waste				
Salaries				
157795	3.040	4.502	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.280	0.560	300 TA	0.000
157795	3.320	5.062		0.000
Recurring				
14500	1.100	2.155	142 Cost of Labour	0.000
113307	0.000	2.117	210 Res.Materials	0.000
0	3.500	3.750	221 Stnry./Printing	0.000
8260	0.700	1.317	330 Hiring of Vehic.	0.000
0	0.130	0.260	540 Doc./Publication	0.000
0	0.400	0.400	812 Training	0.000
136067	5.830	9.999		0.000
Non-Recurring				
600000	0.000	0.000	220 Institutional Ch	0.000
483235	0.000	1.168	420 Equip./Machinery	0.000
1083235	0.000	1.168		0.000
1377097	9.150	16.229	SUB-TOTAL	0.000
335-65-6166 Processing Unit				
Recurring				
0	0.000	6.000	600 Operational Exp of RF	0.000
0	0.000	6.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000
4720220	19.150	38.188	STATION-TOTAL	0.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
741632	0.000	4.400	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	6.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
336 NARP (SR), Vellayani				
336-10-9532 9063-impact of weather factors on the floweing behaviour of popular varities of mango				
95803	0.000	1.381	Salaries	
1704	0.000	0.033	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
97507	0.000	1.414	300 TA	0.000
				0.000
0	0.000	0.100	Recurring	
0	0.000	0.200	210 Res.Materials	0.000
19960	0.000	0.174	214 Operational Cost	0.000
0	0.000	0.748	330 Hiring of Vehic.	0.000
19960	0.000	1.222	840 Other Items	0.000
				0.000
0	0.000	0.500	Non-Recurring	
0	0.000	0.500	420 Equip./Machinery	0.000
117467	0.000	3.136	SUB-TOTAL	0.000
336-31-0035 NARP (Non-Plan)				
16565362	180.000	180.000	Salaries	
2264136	30.000	25.000	110 Scientists	220.000
6453876	73.000	75.000	120 Tech. & SS	30.000
85119	1.000	5.000	130 Admn. Supp. & GS	95.000
29512	0.500	0.700	152 Health/Medical	1.000
25398005	284.500	285.700	300 TA	0.700
				346.700
110322	5.000	3.000	Recurring	
37745	5.000	2.000	142 Cost of Labour	5.000
18307	0.200	0.500	210 Res. Materials	5.000
0	0.120	0.120	222 OE & M	0.500
43148	1.500	1.500	224 Uniform	0.120
6000	0.080	0.040	236 Electricity Chrg	2.000
99596	0.750	1.000	237 Postage Charges	0.080
30310	0.500	0.800	332 Maint. of Vehicle	1.000
21310	0.500	0.500	333 Fuel Charges for Vehicle	0.800
32545	0.600	0.600	410 Rep. & Maint'ce	0.500
10400	0.500	0.500	418 IT Maintenance	0.600
8626	0.200	0.250	540 Doc./Publication	0.500
6738	0.200	0.200	821 Telephone	0.250
425047	15.150	11.010	840 Other Items	0.200
				16.550
0	0.200	0.100	Non-Recurring	
49622	0.500	0.500	223 Books & Prdcls.	0.200
48341	0.000	0.000	416 Furni./Fixture	0.000
97963	0.700	0.600	420 Equip./Machinery	0.000
				0.200
25921015	300.350	297.310	SUB-TOTAL	363.450
336-31-4044 ZREAC - Research Extension Interface				
0	2.000	1.000	Recurring	
			581 Workshop/Trg.	1.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
46200	0.000	0.000		0.000
161498	0.000	0.000	SUB-TOTAL	0.000
336-31-8553 Centre for devpt. of microbial inoculant techlgy. for organic farm				
Recurring				
0	0.000	0.065	142 Cost of Labour	0.000
0	0.000	1.935	210 Res.Materials	0.000
0	0.000	1.245	840 Other Items	0.000
0	0.000	3.245		0.000
0	0.000	3.245	SUB-TOTAL	0.000
336-31-8556 Fodder production model for Kerala				
Salaries				
0	0.000	0.400	300 TA	0.000
0	0.000	0.400		0.000
Recurring				
0	0.000	1.900	210 Res.Materials	0.000
0	0.000	3.750	214 Operational Cost	0.000
0	0.000	0.200	221 Stnry./Printing	0.000
0	0.000	0.450	330 Hiring of Vehic.	0.000
0	0.000	0.370	540 Doc./Publication	0.000
0	0.000	0.400	561 Workshop/Trg.	0.000
0	0.000	6.000	840 Other Items	0.000
0	0.000	13.070		0.000
0	0.000	13.470	SUB-TOTAL	0.000
336-31-8647 Adoption of microbial inoculant tech.....crops cultivated in TVM				
Recurring				
0	0.000	0.066	210 Res.Materials	0.000
0	0.000	0.066		0.000
0	0.000	0.066	SUB-TOTAL	0.000
336-31-8750 Screening for the drought adaptive, wax biosynthesis cer 6 gene in Nenthran banana clones				
Salaries				
111613	0.000	0.000	120 Tech.& SS	0.000
111613	0.000	0.000		0.000
Recurring				
29922	0.000	0.000	210 Res.Materials	0.000
149548	0.000	0.000	840 Other Items	0.000
179470	0.000	0.000		0.000
Non-Recurring				
32500	0.000	0.000	220 Institutional Ch	0.000
32500	0.000	0.000		0.000
323583	0.000	0.000	SUB-TOTAL	0.000
336-31-8751 KSCSTE - Marker assisted transfer of thermo sensitive genic male sterile gene to red rice background for hybrid rice production				
Salaries				
120000	0.000	0.000	120 Tech.& SS	0.000
19954	0.000	0.000	300 TA	0.000
136954	0.000	0.000		0.000
Recurring				
19999	0.000	0.000	210 Res.Materials	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
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336 NARP (SR), Vellayani

336-10-9532 9063-impact of weather factors on the floweing behaviour of popular varities of mango

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
95803	0.000	1.381	Salaries	
1704	0.000	0.033	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
97507	0.000	1.414	300 TA	0.000
0	0.000	0.100	Recurring	
0	0.000	0.200	210 Res.Materials	0.000
19960	0.000	0.174	214 Operationl Cost	0.000
0	0.000	0.748	330 Hiring of Vehic.	0.000
19960	0.000	1.222	840 Other Items	0.000
0	0.000	0.500	Non-Recurring	
0	0.000	0.500	420 Equip./Machinery	0.000
117467	0.000	3.136	SUB-TOTAL	0.000

336-31-0035 NARP (Non-Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
16565362	180.000	180.000	Salaries	
2264136	30.000	25.000	110 Scientists	220.000
6453876	73.000	75.000	120 Tech.& SS	30.000
85119	1.000	5.000	130 Admn.Supp.& GS	95.000
29512	0.500	0.700	152 Health/Medical	1.000
25398005	284.500	285.700	300 TA	0.700
110322	5.000	3.000	Recurring	
37745	5.000	2.000	142 Cost of Labour	5.000
18307	0.200	0.500	210 Res.Materials	5.000
0	0.120	0.120	222 OE & M	0.500
43148	1.500	1.500	224 Uniform	0.120
6000	0.080	0.040	236 Electricity Chrg	2.000
99596	0.750	1.000	237 Postage Charges	0.080
30310	0.500	0.800	332 Maint.of Vehicle	1.000
21310	0.500	0.500	333 Fuel Charges for Vehicle	0.800
32545	0.600	0.600	410 Rep.& Maint'ce	0.500
10400	0.500	0.500	418 IT Maintenance	0.600
8626	0.200	0.250	540 Doc./Publication	0.500
6738	0.200	0.200	821 Telephone	0.250
425047	15.150	11.010	840 Other Items	0.200
0	0.200	0.100	Non-Recurring	
49622	0.500	0.500	223 Books & Prdcls.	0.200
48341	0.000	0.000	416 Furni./Fixture	0.000
87963	0.700	0.600	420 Equip./Machinery	0.000
25921015	300.350	297.310	SUB-TOTAL	363.450

336-31-4044 ZREAC - Research Extension Interface

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
0	2.000	1.000	Recurring	
			561 Workshop/Trg.	1.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	2.000	1.000		1.000
0	2.000	1.000	SUB-TOTAL	1.000
336-31-5137 Network project on insect Biosystematics				
Salaries				
198622	0.000	0.820	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
200208	0.000	1.394	300 TA	0.000
398830	0.000	2.214		0.000
Recurring				
100000	0.000	0.000	210 Res.Materials	0.000
29136	0.000	0.000	222 OE & M	0.000
0	0.000	0.290	840 Other Items	0.000
129136	0.000	0.290		0.000
527966	0.000	2.504	SUB-TOTAL	0.000
336-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
2512160	0.000	30.005	214 Operational Cost	0.000
2512160	0.000	30.005		0.000
Non-Recurring				
461684	0.000	75.600	420 Equip./Machinery	0.000
0	0.000	10.000	910 Civil Works	0.000
461684	0.000	85.600		0.000
2973844	0.000	115.605	SUB-TOTAL	0.000
336-31-5188 ICAR- Cosortium Research Project on Borers in Network mode				
Salaries				
0	0.000	0.330	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.430		0.000
Recurring				
0	0.000	0.620	214 Operational Cost	0.000
0	0.000	0.620		0.000
0	0.000	1.050	SUB-TOTAL	0.000
336-31-6268 RF on AICRP on Honeybees and Pollinators -- RF Mode				
Recurring				
0	1.460	3.000	600 Operational Exp of RF	3.150
0	1.460	3.000		3.150
0	1.460	3.000	SUB-TOTAL	3.150
336-31-6642 AICRP on Forage Crops				
Salaries				
2119909	25.000	38.530	110 Scientists	25.000
803816	18.000	18.000	120 Tech.& SS	18.000
492710	6.000	6.000	130 Admn.Supp.& GS	6.000
0	0.500	0.500	152 Health/Medical	0.500
98240	0.533	1.000	300 TA	1.000
3514675	50.033	64.030		50.500
Recurring				
283809	2.500	3.000	142 Cost of Labour	3.000
124203	0.833	1.000	210 Res.Materials	1.000
0	0.020	0.020	224 Uniform	0.020
0	0.000	1.450	557 Farm Advis. Work	0.450

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
408012	3.353	5.470		4.470
0	0.000	4.670	Non-Recurring	0.000
0	0.000	4.670	420 Equip./Machinery	0.000
3922687	53.386	74.170	SUB-TOTAL	54.970
336-31-6649 AICRP on Honey Bee (ICAR 75-25)				
Salaries				
3875463	40.500	46.880	110 Scientists	64.000
970093	12.500	11.820	120 Tech. & SS	20.000
0	0.140	0.140	152 Health/Medical	0.140
92402	0.600	1.000	300 TA	1.000
4937958	53.740	59.840		85.140
Recurring				
616023	5.300	5.300	142 Cost of Labour	5.500
156852	1.400	1.210	210 Res. Materials	1.210
237389	0.410	0.410	840 Other Items	0.210
1010264	7.110	6.920		6.920
Non-Recurring				
0	0.000	5.470	420 Equip./Machinery	0.000
0	0.000	2.000	910 Civil Works	0.000
0	0.000	7.470		0.000
5948222	60.850	74.230	SUB-TOTAL	92.060
336-31-6678 AICRP on Mashroom.				
Salaries				
1565088	16.000	17.000	110 Scientists	20.000
265806	5.000	2.000	120 Tech. & SS	3.500
0	0.100	0.000	152 Health/Medical	0.000
91422	1.500	0.670	300 TA	0.670
1922316	22.600	19.670		24.170
Recurring				
74290	1.500	2.000	142 Cost of Labour	2.000
79796	0.600	1.500	210 Res. Materials	1.500
16301	0.200	0.500	222 OE & M	0.500
49623	0.500	0.000	840 Other Items	0.000
220010	2.800	4.000		4.000
Non-Recurring				
553430	0.000	3.800	420 Equip./Machinery	0.000
0	0.000	8.000	910 Civil Works	0.000
553430	0.000	11.800		0.000
2695756	25.400	35.470	SUB-TOTAL	28.170
336-31-8458 State Planning- Dev of Crop- weather system for South Kerala				
Salaries				
49527	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
49527	0.000	0.000		0.000
Recurring				
65771	0.000	0.000	840 Other Items	0.000
65771	0.000	0.000		0.000
Non-Recurring				
46200	0.000	0.000	220 Institutional Ch	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
46200	0.000	0.000		0.000
161498	0.000	0.000	SUB-TOTAL	0.000
336-31-8553 Centre for devpt. of microbial inoculant techlgy. for organic farm				
Recurring				
0	0.000	0.065	142 Cost of Labour	0.000
0	0.000	1.935	210 Res.Materials	0.000
0	0.000	1.245	840 Other Items	0.000
0	0.000	3.245		0.000
0	0.000	3.245	SUB-TOTAL	0.000
336-31-8556 Fodder production model for Kerala				
Salaries				
0	0.000	0.400	300 TA	0.000
0	0.000	0.400		0.000
Recurring				
0	0.000	1.900	210 Res.Materials	0.000
0	0.000	3.750	214 Operationl Cost	0.000
0	0.000	0.200	221 Stnry./Printing	0.000
0	0.000	0.450	330 Hlring of Vehic.	0.000
0	0.000	0.370	540 Doc./Publication	0.000
0	0.000	0.400	561 Workshop/Trg.	0.000
0	0.000	6.000	840 Other Items	0.000
0	0.000	13.070		0.000
0	0.000	13.470	SUB-TOTAL	0.000
336-31-8647 Adoption of microbial inoculant tech.....crops cultivated in TVM				
Recurring				
0	0.000	0.066	210 Res.Materials	0.000
0	0.000	0.066		0.000
0	0.000	0.066	SUB-TOTAL	0.000
336-31-8750 Screening for the drought adaptive, wax biosynthesis cer 6 gene in Nenthran banana clones				
Salaries				
111613	0.000	0.000	120 Tech.& SS	0.000
111613	0.000	0.000		0.000
Recurring				
29922	0.000	0.000	210 Res.Materials	0.000
149548	0.000	0.000	840 Other Items	0.000
179470	0.000	0.000		0.000
Non-Recurring				
32500	0.000	0.000	220 Institutional Ch	0.000
32500	0.000	0.000		0.000
323583	0.000	0.000	SUB-TOTAL	0.000
336-31-8751 KSCSTE - Marker assisted transfer of thermo sensitive genic male sterile gene to red rice background for hybrid rice production				
Salaries				
120000	0.000	0.000	120 Tech.& SS	0.000
19954	0.000	0.000	300 TA	0.000
138954	0.000	0.000		0.000
Recurring				
19999	0.000	0.000	210 Res.Materials	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
99904	0.000	0.000	840 Other Items	0.000
119903	0.000	0.000		0.000
26000	0.000	0.000	Non-Recurring 220 Institutional Ch	0.000
26000	0.000	0.000		0.000
285857	0.000	0.000	SUB-TOTAL	0.000
336-31-8755 KSCSTE - Locating resistant Gene donors to major pests.....marker assisted selection				
Salaries				
93682	0.000	0.000	120 Tech.& SS	0.000
14945	0.000	0.000	300 TA	0.000
108627	0.000	0.000		0.000
Recurring				
640	0.000	0.000	142 Cost of Labour	0.000
72900	0.000	0.000	210 Res.Materials	0.000
1700	0.000	0.000	221 Stnry./Printing	0.000
11604	0.000	0.000	840 Other Items	0.000
86844	0.000	0.000		0.000
Non-Recurring				
23100	0.000	0.000	220 Institutional Ch	0.000
23100	0.000	0.000		0.000
218571	0.000	0.000	SUB-TOTAL	0.000
336-31-8774 Soil based nutrient management plan - soil analysis				
Salaries				
4449	0.000	0.000	300 TA	0.000
4449	0.000	0.000		0.000
Recurring				
17845	0.000	0.000	142 Cost of Labour	0.000
10074	0.000	0.000	222 OE & M	0.000
10000	0.000	0.000	540 Doc./Publication	0.000
46209	0.000	0.000	840 Other Items	0.000
84128	0.000	0.000		0.000
Non-Recurring				
500000	0.000	0.000	910 Civil Works	0.000
500000	0.000	0.000		0.000
588577	0.000	0.000	SUB-TOTAL	0.000
336-31-8775 Soil based nutrient management plan - Management plan and advisories				
Salaries				
55445	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
10171	0.000	0.000	300 TA	0.000
65616	0.000	0.000		0.000
Recurring				
19525	0.000	0.000	142 Cost of Labour	0.000
6857	0.000	0.000	330 Hiring of Vehic.	0.000
53314	0.000	0.000	840 Other Items	0.000
79696	0.000	0.000		0.000
145312	0.000	0.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
336-31-8784 RKVY - Multidisciplinary diagnostic support to address field problems of farmers in the southern dists. of Kerala				
Salaries				
20000	0.000	0.090	300 TA	0.000
20000	0.000	0.090		0.000
Recurring				
46900	0.000	0.040	153 Contra. Service	0.000
5000	0.000	0.000	210 Res.Materials	0.000
1836	0.000	0.000	221 Stnry./Printing	0.000
92104	0.000	0.061	332 Maint.of Vehicle	0.000
8000	0.000	0.020	840 Other Items	0.000
153840	0.000	0.121		0.000
173840	0.000	0.211	SUB-TOTAL	0.000
336-31-8786 RKVY - Popularisation of Melt poniculture in Kerala				
Salaries				
157900	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
19850	0.000	0.000	300 TA	0.000
177750	0.000	0.000		0.000
Recurring				
20000	0.000	0.000	210 Res.Materials	0.000
8000	0.000	0.000	221 Stnry./Printing	0.000
40000	0.000	0.000	330 Hiring of Vehic.	0.000
5000	0.000	0.000	840 Other Items	0.000
73000	0.000	0.000		0.000
250750	0.000	0.000	SUB-TOTAL	0.000
336-31-8796 Genetic upgradation and seed production				
Recurring				
232760	0.000	0.000	142 Cost of Labour	0.000
49828	0.000	0.000	210 Res.Materials	0.000
7978	0.000	0.000	411 Maint. of FM	0.000
7050	0.000	0.000	418 IT Maintenance	0.000
20000	0.000	0.000	812 Training	0.000
1700	0.000	0.000	840 Other Items	0.000
319316	0.000	0.000		0.000
Non-Recurring				
13521	0.000	0.000	420 Equip./Machinery	0.000
13521	0.000	0.000		0.000
332837	0.000	0.000	SUB-TOTAL	0.000
336-31-8797 WGDP - Exploration into indogenous plant dies of Western Ghatnatural diesteps				
Salaries				
136665	0.000	0.507	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
7584	0.000	0.186	300 TA	0.000
144249	0.000	0.693		0.000
Recurring				
43656	0.000	0.199	210 Res.Materials	0.000
10000	0.000	0.000	221 Stnry./Printing	0.000
4168	0.000	0.373	840 Other Items	0.000
57824	0.000	0.572		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	0.195	Non-Recurring 220 Institutional Ch	0.000
0	0.000	0.195		0.000
202073	0.000	1.460	SUB-TOTAL	0.000

336-31-8798 WGDP - Farmers participatory approaches to assess the impact ofWestern Ghats region of Kerala

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
41650	0.000	0.428	Salaries 121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
5533	0.000	0.163	300 TA	0.000
47183	0.000	0.591		0.000
34278	0.000	0.162	Recurring 142 Cost of Labour	0.000
77200	0.000	0.000	210 Res.Materials	0.000
5045	0.000	0.007	221 Stnry./Printing	0.000
6624	0.000	0.084	333 Fuel Charges for Vehicle	0.000
47373	0.000	0.020	840 Other Items	0.000
170520	0.000	0.273		0.000
19000	0.000	0.000	Non-Recurring 220 Institutional Ch	0.000
70990	0.000	0.440	921 Farm Developmnt	0.000
89990	0.000	0.440		0.000
307693	0.000	1.304	SUB-TOTAL	0.000

336-31-8920 NABARD FIPF-- Popularization of tissue culture banana with Hi-tech production technology

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
50200	0.000	0.000	Salaries 121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
1125	0.000	0.000	300 TA	0.000
51325	0.000	0.000		0.000
36700	0.000	0.000	Recurring 210 Res.Materials	0.000
2500	0.000	0.000	221 Stnry./Printing	0.000
7060	0.000	0.000	333 Fuel Charges for Vehicle	0.000
15000	0.000	0.000	540 Doc./Publication	0.000
9000	0.000	0.000	812 Training	0.000
70260	0.000	0.000		0.000
12200	0.000	0.000	Non-Recurring 220 Institutional Ch	0.000
750	0.000	0.000	423 IT Equipment	0.000
12950	0.000	0.000		0.000
134535	0.000	0.000	SUB-TOTAL	0.000

336-31-8924 WGDP -- Soil and water quality management for enhancing productivity of coconut based cropping systems in Vilappil Grama Panchayath

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
125890	0.000	1.829	Salaries 121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.249	300 TA	0.000
125890	0.000	2.078		0.000
47335	0.000	0.320	Recurring 142 Cost of Labour	0.000
5700	0.000	0.000	214 Operatlonl Cost	0.000
7406	0.000	0.333	333 Fuel Charges for Vehicle	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
157346	0.000	1.038	210 Res.Materials	0.000
20000	0.000	0.269	812 Training	0.000
20447	0.000	0.223	840 Other Items	0.000
197793	0.000	1.530		0.000
318397	0.000	2.882	SUB-TOTAL	0.000
336-31-9072 Techno socio-Economic Influences on Agro-Biodiversity of Kerala home gardens				
			Salaries	
186310	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
12707	0.000	0.000	300 TA	0.000
198017	0.000	0.000		0.000
			Recurring	
22902	0.000	0.400	210 Res.Materials	0.000
588	0.000	0.000	333 Fuel Charges for Vehicle	0.000
6015	0.000	0.175	840 Other Items	0.000
29505	0.000	0.575		0.000
			Non-Recurring	
0	0.000	0.340	220 Institutional Ch	0.000
0	0.000	0.340		0.000
228522	0.000	0.915	SUB-TOTAL	0.000
336-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
			Salaries	
533832	0.000	14.370	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
55202	0.000	2.200	300 TA	0.000
589034	0.000	16.570		0.000
			Recurring	
536740	0.000	13.310	142 Cost of Labour	0.000
529231	0.000	9.270	153 Contra. Service	0.000
297290	0.000	9.500	210 Res.Materials	0.000
44994	0.000	3.100	214 Operational Cost	0.000
3896	0.000	0.650	221 Stnry./Printing	0.000
1809	0.000	2.000	333 Fuel Charges for Vehicle	0.000
0	0.000	2.500	540 Doc./Publication	0.000
0	0.000	1.950	815 On farm testing(KVK)	0.000
573806	0.000	42.260	840 Other Items	0.000
1987766	0.000	84.540		0.000
			Non-Recurring	
97990	0.000	0.550	420 Equip./Machinery	0.000
97990	0.000	0.550		0.000
2674790	0.000	101.660	SUB-TOTAL	0.000
336-31-9129 Technological intervention on secondary agriculture in Kerala Isolation and Characterization of biocide molecules from potential plant resources				
			Salaries	
168467	0.000	5.036	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
168467	0.000	5.036		0.000
			Recurring	
61216	0.000	3.388	142 Cost of Labour	0.000
179986	0.000	12.200	210 Res.Materials	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	2.000	214 Operationl Cost	0.000
7500	0.000	0.075	422 Maint. of Equip.	0.000
0	0.000	0.500	540 Doc./Publication	0.000
10000	0.000	2.006	840 Other Items	0.000
258702	0.000	20.169		0.000
			Non-Recurring	
99873	0.000	0.000	416 Furni./Fixture	0.000
227644	0.000	32.024	420 Equip./Machinery	0.000
374545	0.000	0.000	910 Civil Works	0.000
702062	0.000	32.024		0.000
1129231	0.000	57.229	SUB-TOTAL	0.000

336-31-9130 Technological intervention on secondary agriculture in Kerala Isolation and identification of biomolecules from plant and develop technology for high scale commercial production

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
232113	0.000	4.399	Salaries	
232113	0.000	4.399	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
				0.000
			Recurring	
99922	0.000	4.001	142 Cost of Labour	0.000
172605	0.000	5.274	210 Res.Materials	0.000
0	0.000	3.000	214 Operationl Cost	0.000
0	0.000	1.008	840 Other Items	0.000
272527	0.000	13.283		0.000
			Non-Recurring	
39096	0.000	1.101	416 Furni./Fixture	0.000
148712	0.000	35.013	420 Equip./Machinery	0.000
0	0.000	5.500	910 Civil Works	0.000
187808	0.000	41.614		0.000
692448	0.000	59.296	SUB-TOTAL	0.000

336-31-9131 Development of Microbial Consortium for Bio-Remediation of Organo-Phosphorous Pesticides

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
202397	0.000	5.976	Salaries	
0	0.000	2.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
202397	0.000	7.976	300 TA	0.000
				0.000
			Recurring	
0	0.000	4.000	142 Cost of Labour	0.000
178497	0.000	12.215	210 Res.Materials	0.000
100000	0.000	5.000	840 Other Items	0.000
278497	0.000	21.215		0.000
			Non-Recurring	
0	0.000	10.000	420 Equip./Machinery	0.000
0	0.000	10.000		0.000
480894	0.000	39.191	SUB-TOTAL	0.000

336-31-9137 KSCSTE - A comparative study on soil chemical and biological regimes under cocout & rice ecosystems in red loam and laterite soils of Tvm Dist. - A farmer participatory active research

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
81555	0.000	1.452	Salaries	
0	0.000	0.150	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
			300 TA	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
81555	0.000	1.602		0.000
			Recurring	
67940	0.000	0.500	210 Res.Materials	0.000
19991	0.000	0.230	840 Other Items	0.000
87931	0.000	0.730		0.000
			Non-Recurring	
41620	0.000	0.000	420 Equip./Machinery	0.000
41620	0.000	0.000		0.000
211106	0.000	2.332	SUB-TOTAL	0.000
336-31-9140 Mgmt. of Sucking Pest complex in Vegetable Ecosystem				
			Salaries	
118630	0.000	2.421	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
14717	0.000	0.150	300 TA	0.000
133347	0.000	2.571		0.000
			Recurring	
118629	0.000	1.200	214 Operational Cost	0.000
118629	0.000	1.200		0.000
			Non-Recurring	
34600	0.000	0.000	220 Institutional Ch	0.000
14969	0.000	0.100	416 Furni./Fixture	0.000
185000	0.000	0.400	420 Equip./Machinery	0.000
234569	0.000	0.500		0.000
486545	0.000	4.271	SUB-TOTAL	0.000
336-31-9149 District Panchayath project Rejuvenation & Conservation of Vellayani Lake				
			Recurring	
275729	0.000	2.043	214 Operational Cost	0.000
275729	0.000	2.043		0.000
			Non-Recurring	
120000	0.000	0.000	220 Institutional Ch	0.000
120000	0.000	0.000		0.000
395729	0.000	2.043	SUB-TOTAL	0.000
336-31-9151 KAU-FIN-DBT Project on Development of rice varieties for kerala with pyramided genes for resistance to BLB by marker assisted selection				
			Salaries	
114367	0.000	3.348	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
12188	0.000	0.868	300 TA	0.000
126555	0.000	4.216		0.000
			Recurring	
94578	0.000	1.054	210 Res.Materials	0.000
26228	0.000	0.738	840 Other Items	0.000
120806	0.000	1.792		0.000
			Non-Recurring	
0	0.000	0.600	220 Institutional Ch	0.000
519990	0.000	10.849	420 Equip./Machinery	0.000
519990	0.000	11.449		0.000
767361	0.000	17.457	SUB-TOTAL	0.000
336-31-9163 NBB Funded two days seminar on 'National awareness cum technology transfer conference on meliponiculture'				
			Recurring	
600000	0.000	0.000	812 Training	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Non-Recurring	
0	0.000	0.195	220 Institutional Ch	0.000
0	0.000	0.195		0.000
202073	0.000	1.460	SUB-TOTAL	0.000
336-31-8798 WGDP - Farmers participatory approaches to assess the impact ofWestern Ghats region of Kerala				
			Salaries	
41650	0.000	0.428	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
5533	0.000	0.163	300 TA	0.000
47183	0.000	0.591		0.000
			Recurring	
34278	0.000	0.162	142 Cost of Labour	0.000
77200	0.000	0.000	210 Res. Materials	0.000
5045	0.000	0.007	221 Stry./Printing	0.000
6624	0.000	0.084	333 Fuel Charges for Vehicle	0.000
47373	0.000	0.020	840 Other Items	0.000
170520	0.000	0.273		0.000
			Non-Recurring	
19000	0.000	0.000	220 Institutional Ch	0.000
70990	0.000	0.440	921 Farm Developmnt	0.000
89990	0.000	0.440		0.000
307693	0.000	1.304	SUB-TOTAL	0.000
336-31-8920 NABARD FIPF-- Popularization of tissue culture banana with Hi-tech production technology				
			Salaries	
50200	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
1125	0.000	0.000	300 TA	0.000
51325	0.000	0.000		0.000
			Recurring	
36700	0.000	0.000	210 Res. Materials	0.000
2500	0.000	0.000	221 Stry./Printing	0.000
7060	0.000	0.000	333 Fuel Charges for Vehicle	0.000
15000	0.000	0.000	540 Doc./Publication	0.000
9000	0.000	0.000	812 Training	0.000
70260	0.000	0.000		0.000
			Non-Recurring	
12200	0.000	0.000	220 Institutional Ch	0.000
750	0.000	0.000	423 IT Equipment	0.000
12950	0.000	0.000		0.000
134535	0.000	0.000	SUB-TOTAL	0.000
336-31-8924 WGDP -- Soil and water quality management for enhancing productivity of coconut based cropping systems in Vilappil Grama Panchayath				
			Salaries	
125890	0.000	1.829	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.249	300 TA	0.000
125890	0.000	2.078		0.000
			Recurring	
47335	0.000	0.320	142 Cost of Labour	0.000
5700	0.000	0.000	214 Operational Cost	0.000
7406	0.000	0.333	333 Fuel Charges for Vehicle	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
15000	0.000	0.400	540 Doc./Publication	0.000
2000	0.000	0.100	812 Training	0.000
7500	0.000	0.000	840 Other Items	0.000
84941	0.000	1.153		0.000
Non-Recurring				
30300	0.000	0.000	220 Institutional Ch	0.000
30300	0.000	0.000		0.000
241131	0.000	3.231	SUB-TOTAL	0.000

336-31-8925 WGDP -- Micronutrient management for sustenance of soil health under intensive cultivation in Western Ghat Region

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
95877	0.000	0.769	Salaries	
95877	0.000	0.769	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
Recurring				
99900	0.000	0.156	142 Cost of Labour	0.000
36353	0.000	0.056	210 Res. Materials	0.000
14972	0.000	0.305	333 Fuel Charges for Vehicle	0.000
27186	0.000	0.008	840 Other Items	0.000
178411	0.000	0.525		0.000
Non-Recurring				
23100	0.000	0.000	220 Institutional Ch	0.000
23100	0.000	0.000		0.000
297388	0.000	1.294	SUB-TOTAL	0.000

336-31-8960 KSCSTE-Popularization of low cost technologies for value addition of ethnic fruits

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
15000	0.000	0.000	Recurring	
25000	0.000	0.000	540 Doc./Publication	0.000
30000	0.000	0.000	561 Workshop/Trg.	0.000
70000	0.000	0.000	812 Training	0.000
70000	0.000	0.000		0.000
70000	0.000	0.000	SUB-TOTAL	0.000

336-31-8989 EMAK-An inventory of the surface soil microbial diversity under homestead farming in the different agro ecological zone of Kerala

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
189376	0.000	1.600	Salaries	
24414	0.000	0.172	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
213790	0.000	1.772	300 TA	0.000
Recurring				
20000	0.000	0.140	142 Cost of Labour	0.000
29820	0.000	0.000	210 Res. Materials	0.000
15000	0.000	0.079	840 Other Items	0.000
64820	0.000	0.219		0.000
Non-Recurring				
30000	0.000	0.220	220 Institutional Ch	0.000
30000	0.000	0.220		0.000
308610	0.000	2.211	SUB-TOTAL	0.000

336-31-9007 Molecular diagnosis of banana viruses and production of disease free planting materials

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
17398	0.000	0.000	Salaries	
17398	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
3015	0.000	0.000	840 Other Items	0.000
3015	0.000	0.000		0.000
			Non-Recurring	
150701	0.000	0.000	420 Equip./Machinery	0.000
150701	0.000	0.000		0.000
171114	0.000	0.000	SUB-TOTAL	0.000
336-31-9011 strengthening weather advisory services				
			Salaries	
534522	0.000	0.678	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
29476	0.000	0.000	300 TA	0.000
563998	0.000	0.678		0.000
			Recurring	
5927	0.000	0.000	333 Fuel Charges for Vehicle	0.000
1307	0.000	0.000	540 Doc./Publication	0.000
8000	0.000	0.000	561 Workshop/Trg.	0.000
12486	0.000	0.033	840 Other Items	0.000
27720	0.000	0.033		0.000
			Non-Recurring	
0	0.000	0.830	924 Vehicle	0.000
0	0.000	0.830		0.000
591718	0.000	1.541	SUB-TOTAL	0.000
336-31-9012 Establishment of pests and disease surveillance and forewarning units in Kerala				
			Salaries	
167200	0.000	0.878	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
13500	0.000	0.193	300 TA	0.000
180700	0.000	1.071		0.000
			Recurring	
1122	0.000	0.189	540 Doc./Publication	0.000
20000	0.000	0.250	840 Other Items	0.000
21122	0.000	0.439		0.000
			Non-Recurring	
0	0.000	0.500	420 Equip./Machinery	0.000
0	0.000	0.500		0.000
201822	0.000	2.010	SUB-TOTAL	0.000
336-31-9013 Identification of LEAD farmers as climate managers				
			Salaries	
698400	0.000	1.208	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
698400	0.000	1.208		0.000
			Recurring	
36000	0.000	0.040	840 Other Items	0.000
36000	0.000	0.040		0.000
734400	0.000	1.248	SUB-TOTAL	0.000
336-31-9055 WGDP(R&D)-Project on Entrepreneurship development for rural unemployed youth in Kulathupuzha area of Kollam district through sustainable mushroom production technology				
			Salaries	
104060	0.000	1.199	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
16544	0.000	0.153	300 TA	0.000
120604	0.000	1.352		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
157346	0.000	1.038	210 Res.Materials	0.000
20000	0.000	0.269	812 Training	0.000
20447	0.000	0.223	840 Other Items	0.000
197793	0.000	1.530		0.000
318397	0.000	2.882	SUB-TOTAL	0.000
336-31-9072 Techno socio-Economic Influences on Agro-Biodiversity of Kerala home gardens				
			Salaries	
186310	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
12707	0.000	0.000	300 TA	0.000
199017	0.000	0.000		0.000
			Recurring	
22902	0.000	0.400	210 Res.Materials	0.000
588	0.000	0.000	333 Fuel Charges for Vehicle	0.000
6015	0.000	0.175	840 Other Items	0.000
29505	0.000	0.575		0.000
			Non-Recurring	
0	0.000	0.340	220 Institutional Ch	0.000
0	0.000	0.340		0.000
228522	0.000	0.915	SUB-TOTAL	0.000
336-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
			Salaries	
533832	0.000	14.370	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
55202	0.000	2.200	300 TA	0.000
589034	0.000	16.570		0.000
			Recurring	
536740	0.000	13.310	142 Cost of Labour	0.000
529231	0.000	9.270	153 Contra. Service	0.000
297290	0.000	9.500	210 Res.Materials	0.000
44994	0.000	3.100	214 Operational Cost	0.000
3896	0.000	0.650	221 Stnry./Printing	0.000
1809	0.000	2.000	333 Fuel Charges for Vehicle	0.000
0	0.000	2.500	540 Doc./Publication	0.000
0	0.000	1.950	815 On farm testing(KVK)	0.000
573806	0.000	42.260	840 Other Items	0.000
1987766	0.000	84.540		0.000
			Non-Recurring	
97990	0.000	0.550	420 Equip./Machinery	0.000
97990	0.000	0.550		0.000
2674790	0.000	101.660	SUB-TOTAL	0.000
336-31-9129 Technological intervention on secondary agriculture in Kerala Isolation and Characterization of biocide molecules from potential plant resources				
			Salaries	
168467	0.000	5.036	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
168467	0.000	5.036		0.000
			Recurring	
61216	0.000	3.388	142 Cost of Labour	0.000
179986	0.000	12.200	210 Res.Materials	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	2.000	214 Operationl Cost	0.000
7500	0.000	0.075	422 Maint. of Equip.	0.000
0	0.000	0.500	540 Doc./Publication	0.000
10000	0.000	2.006	840 Other Items	0.000
258702	0.000	20.169		0.000
			Non-Recurring	
99873	0.000	0.000	416 Furnl./Fixture	0.000
227644	0.000	32.024	420 Equip./Machinery	0.000
374545	0.000	0.000	910 Civil Works	0.000
702062	0.000	32.024		0.000
1129231	0.000	57.229	SUB-TOTAL	0.000

336-31-9130 Technological intervention on secondary agriculture in Kerala Isolation and identification of biomolecules from plant and develop technology for high scale commercial production

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries	
232113	0.000	4.399	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
232113	0.000	4.399		0.000
			Recurring	
99922	0.000	4.001	142 Cost of Labour	0.000
172605	0.000	5.274	210 Res.Materials	0.000
0	0.000	3.000	214 Operationl Cost	0.000
0	0.000	1.008	840 Other Items	0.000
272527	0.000	13.283		0.000
			Non-Recurring	
39096	0.000	1.101	416 Furnl./Fixture	0.000
148712	0.000	35.013	420 Equip./Machinery	0.000
0	0.000	5.500	910 Civil Works	0.000
187808	0.000	41.614		0.000
692448	0.000	59.296	SUB-TOTAL	0.000

336-31-9131 Development of Microbial Consortium for Bio-Remediation of Organo-Phosphorous Pesticides

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries	
202397	0.000	5.976	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	2.000	300 TA	0.000
202397	0.000	7.976		0.000
			Recurring	
0	0.000	4.000	142 Cost of Labour	0.000
178497	0.000	12.215	210 Res.Materials	0.000
100000	0.000	5.000	840 Other Items	0.000
278497	0.000	21.215		0.000
			Non-Recurring	
0	0.000	10.000	420 Equip./Machinery	0.000
0	0.000	10.000		0.000
480894	0.000	39.191	SUB-TOTAL	0.000

336-31-9137 KSCSTE - A comparative study on soil chemical and biological regimes under cocout & rice ecosystems in red loam and laterite soils of Tvm Dist. - A farmer participatory active research

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries	
81555	0.000	1.452	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.150	300 TA	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
81555	0.000	1.602		0.000
			Recurring	
67940	0.000	0.500	210 Res.Materials	0.000
19991	0.000	0.230	840 Other Items	0.000
87931	0.000	0.730		0.000
			Non-Recurring	
41620	0.000	0.000	420 Equip./Machinery	0.000
41620	0.000	0.000		0.000
211106	0.000	2.332	SUB-TOTAL	0.000
336-31-9140 Mgmt. of Sucking Pest complex in Vegetable Ecosystem				
			Salaries	
118630	0.000	2.421	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
14717	0.000	0.150	300 TA	0.000
133347	0.000	2.571		0.000
			Recurring	
118629	0.000	1.200	214 Operational Cost	0.000
118629	0.000	1.200		0.000
			Non-Recurring	
34600	0.000	0.000	220 Institutional Ch	0.000
14969	0.000	0.100	416 Furni./Fixture	0.000
185000	0.000	0.400	420 Equip./Machinery	0.000
234569	0.000	0.500		0.000
486545	0.000	4.271	SUB-TOTAL	0.000
336-31-9149 District Panchayath project Rejuvenation & Conservation of Vellayani Lake				
			Recurring	
275729	0.000	2.043	214 Operational Cost	0.000
275729	0.000	2.043		0.000
			Non-Recurring	
120000	0.000	0.000	220 Institutional Ch	0.000
120000	0.000	0.000		0.000
395729	0.000	2.043	SUB-TOTAL	0.000
336-31-9151 KAU-FIN-DBT Project on Development of rice varieties for kerala with pyramided genes for resistance to BLB by marker assisted selection				
			Salaries	
114367	0.000	3.348	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
12188	0.000	0.868	300 TA	0.000
126555	0.000	4.216		0.000
			Recurring	
94578	0.000	1.054	210 Res.Materials	0.000
28228	0.000	0.738	840 Other Items	0.000
120806	0.000	1.792		0.000
			Non-Recurring	
0	0.000	0.600	220 Institutional Ch	0.000
519990	0.000	10.849	420 Equip./Machinery	0.000
519990	0.000	11.449		0.000
767351	0.000	17.457	SUB-TOTAL	0.000
336-31-9163 NBB Funded two days seminar on 'National awareness cum technology transfer conference on meliponiculture'				
			Recurring	
600000	0.000	0.000	812 Training	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
600000	0.000	0.000		0.000
600000	0.000	0.000	SUB-TOTAL	0.000
336-31-9191 KSCSTE Project Training Programme on Gene Expression Analysis at CoA, Vellayani				
Salaries				
0	0.000	0.100	151 Honorarium	0.000
0	0.000	0.100		0.000
Recurring				
0	0.000	0.750	210 Res. Materials	0.000
0	0.000	0.025	840 Other Items	0.000
0	0.000	0.775		0.000
0	0.000	0.875	SUB-TOTAL	0.000
336-31-9197 KSCSTE Programme Biodiversity Research programme of Agro Ecosystem in Riparian corridors of Chalakudy river				
Salaries				
0	0.000	2.412	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.300	300 TA	0.000
0	0.000	2.712		0.000
Recurring				
0	0.000	0.500	210 Res. Materials	0.000
0	0.000	1.050	214 Operational Cost	0.000
0	0.000	0.100	333 Fuel Charges for Vehicle	0.000
0	0.000	1.650		0.000
Non-Recurring				
0	0.000	0.750	420 Equip./Machinery	0.000
0	0.000	0.750		0.000
0	0.000	5.112	SUB-TOTAL	0.000
336-31-9198 KSCSTE Project assisted introgression of thermosensitive genic male sterile gene to red rice background for stable				
Salaries				
0	0.000	1.452	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	1.652		0.000
Recurring				
0	0.000	4.000	210 Res. Materials	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	4.200		0.000
Non-Recurring				
0	0.000	5.000	420 Equip./Machinery	0.000
0	0.000	5.000		0.000
0	0.000	10.852	SUB-TOTAL	0.000
336-31-9205 State Planning Board project Soil Based nutrient management plan for Agro Ecological Zones of Kerala phase II				
Salaries				
0	0.000	1.700	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	1.700		0.000
Recurring				
0	0.000	1.410	142 Cost of Labour	0.000
0	0.000	8.000	210 Res. Materials	0.000
0	0.000	0.386	840 Other Items	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	9.796		0.000
0	0.000	11.496	SUB-TOTAL	0.000
336-31-9215 KSCSTE Project protocol Development for White Pepper Production -NARP(SR) . Vellayani				
Salaries				
0	0.000	1.452	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	1.552		0.000
Recurring				
0	0.000	1.000	210 Res.Materials	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	1.200		0.000
0	0.000	2.752	SUB-TOTAL	0.000
336-31-9216 KSCSTE Project Molecular Characterization of spike braching in black pepper -NARP (SR) , Vellayani				
Salaries				
0	0.000	1.452	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.150	300 TA	0.000
0	0.000	1.602		0.000
Recurring				
0	0.000	2.000	210 Res.Materials	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	2.200		0.000
Non-Recurring				
0	0.000	2.500	420 Equip./Machinery	0.000
0	0.000	2.500		0.000
0	0.000	6.302	SUB-TOTAL	0.000
336-31-9217 KSCSTE- Project Standerazation of market oriented production technology in aloevera and promotion of microenterpreneurship				
Salaries				
0	0.000	2.172	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.180	300 TA	0.000
0	0.000	2.352		0.000
Recurring				
0	0.000	0.990	210 Res.Materials	0.000
0	0.000	0.400	840 Other Items	0.000
0	0.000	1.390		0.000
Non-Recurring				
0	0.000	5.600	420 Equip./Machinery	0.000
0	0.000	5.600		0.000
0	0.000	9.342	SUB-TOTAL	0.000
336-31-9223 SHM-Project- Alleviating yield constraints in banana var nendren at CoA, vellayani				
Salaries				
0	0.000	0.350	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.350		0.000
Recurring				
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.830	210 Res.Materials	0.000
0	0.000	0.120	330 Hiring of Vehic.	0.000
0	0.000	0.100	540 Doc./Publication	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	1.150		0.000
0	0.000	1.500	SUB-TOTAL	0.000
336-31-9240 KSCSTE Project Identification & Molecular Characterization of Spices & isolates the entomopathogenic fungus				
Salaries				
0	0.000	2.172	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.250	300 TA	0.000
0	0.000	2.422		0.000
Recurring				
0	0.000	1.300	210 Res. Materials	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	1.500		0.000
0	0.000	3.922	SUB-TOTAL	0.000
336-31-9251 RKVY -Project Establishment of National Level QC Lab for Honey				
Non-Recurring				
0	0.000	200.000	910 Civil Works	0.000
0	0.000	200.000		0.000
0	0.000	200.000	SUB-TOTAL	0.000
336-31-9258 WGDP- Project entitled 'Exploitation of Biohermicide from potential plants of western Ghats' Implementation..				
Salaries				
0	0.000	1.440	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.300	300 TA	0.000
0	0.000	1.740		0.000
Recurring				
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.250	210 Res. Materials	0.000
0	0.000	0.100	333 Fuel Charges for Vehicle	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	0.550		0.000
0	0.000	2.290	SUB-TOTAL	0.000
336-31-9261 WGDP - Project entitled "Income and livelihood improvement of banana farmers in southern western ghat tract through soil fertility intervention" Implementation				
Salaries				
0	0.000	1.440	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	1.640		0.000
Recurring				
0	0.000	0.500	210 Res. Materials	0.000
0	0.000	0.200	330 Hiring of Vehic.	0.000
0	0.000	0.500	840 Other Items	0.000
0	0.000	1.200		0.000
0	0.000	2.840	SUB-TOTAL	0.000
336-31-9262 WGDP- Project on entitled " Exploitation of Bacterial endophytes of Piper Spp. from Western Ghats for the management of phytophthora capsici infecting black pepper...				
Salaries				
0	0.000	1.200	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	1.300		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
0	0.000	0.500	210 Res. Materials	0.000
0	0.000	0.350	840 Other Items	0.000
0	0.000	0.850		0.000
0	0.000	2.150	SUB-TOTAL	0.000
336-31-9303 GoK plan -- Commercial micro propagation as per NCS - TCP				
			Salaries	
77329	0.000	1.920	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.300	300 TA	0.000
77329	0.000	2.220		0.000
			Recurring	
502637	0.000	2.080	210 Res. Materials	0.000
0	0.000	1.000	214 Operational Cost	0.000
72920	0.000	1.151	410 Rep. & Maint'ce	0.000
175706	0.000	1.740	840 Other Items	0.000
751263	0.000	5.971		0.000
828582	0.000	8.191	SUB-TOTAL	0.000
336-31-9307 GoK plan -- Estt. of a centre for microbiological inoculant technology				
			Salaries	
600000	0.000	0.000	110 Scientists	0.000
185465	0.000	6.387	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
23556	0.000	0.154	300 TA	0.000
808021	0.000	6.541		0.000
			Recurring	
716353	0.000	1.248	214 Operational Cost	0.000
716353	0.000	1.248		0.000
			Non-Recurring	
287013	0.000	0.480	416 Furni./Fixture	0.000
292649	0.000	2.119	420 Equip./Machinery	0.000
550000	0.000	0.910	910 Civil Works	0.000
1129662	0.000	3.509		0.000
2655036	0.000	11.298	SUB-TOTAL	0.000
336-31-9309 GoK plan -- Strengthening of six production units of KAU				
			Salaries	
83245	0.000	2.321	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
5878	0.000	0.241	300 TA	0.000
89123	0.000	2.562		0.000
			Recurring	
0	0.000	0.400	210 Res. Materials	0.000
1074066	0.000	0.128	214 Operational Cost	0.000
60000	0.000	0.001	812 Training	0.000
2807	0.000	0.072	840 Other Items	0.000
1136873	0.000	0.601		0.000
			Non-Recurring	
191350	0.000	0.037	416 Furni./Fixture	0.000
113700	0.000	0.167	420 Equip./Machinery	0.000
55200	0.000	0.048	910 Civil Works	0.000
360250	0.000	0.252		0.000
1586246	0.000	3.415	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
336-31-9313 GoK plan – Introduction and improvement of large scale production of exotic cut flowers				
Salaries				
50275	0.000	2.437	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
5898	0.000	1.941	300 TA	0.000
<u>56173</u>	<u>0.000</u>	<u>4.378</u>		<u>0.000</u>
Recurring				
18796	0.000	1.902	142 Cost of Labour	0.000
0	0.000	1.470	153 Contra. Service	0.000
283252	0.000	4.667	210 Res. Materials	0.000
0	0.000	0.500	222 OE & M	0.000
0	0.000	1.000	330 Hiring of Vehic.	0.000
0	0.000	1.000	561 Workshop/Trg.	0.000
6354	0.000	1.936	840 Other Items	0.000
<u>308402</u>	<u>0.000</u>	<u>12.475</u>		<u>0.000</u>
Non-Recurring				
597400	0.000	0.026	921 Farm Developmnt	0.000
597400	0.000	0.026		0.000
<u>961975</u>	<u>0.000</u>	<u>16.879</u>	SUB-TOTAL	0.000
336-31-9315 GoK plan -- Seed production, varietal screening and participatory technology development				
Salaries				
85161	0.000	3.868	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
4812	0.000	0.912	300 TA	0.000
<u>89973</u>	<u>0.000</u>	<u>4.780</u>		<u>0.000</u>
Recurring				
169023	0.000	5.830	142 Cost of Labour	0.000
96968	0.000	1.910	210 Res. Materials	0.000
0	0.000	8.000	214 Operational Cost	0.000
0	0.000	0.320	333 Fuel Charges for Vehicle	0.000
0	0.000	0.320	410 Rep. & Maint'ce	0.000
0	0.000	0.800	840 Other Items	0.000
<u>285991</u>	<u>0.000</u>	<u>17.180</u>		<u>0.000</u>
Non-Recurring				
0	0.000	1.920	420 Equip./Machinery	0.000
0	0.000	3.200	910 Civil Works	0.000
657071	0.000	2.709	921 Farm Developmnt	0.000
<u>657071</u>	<u>0.000</u>	<u>7.829</u>		<u>0.000</u>
<u>1013035</u>	<u>0.000</u>	<u>29.789</u>	SUB-TOTAL	0.000
336-31-9345 GoK plan – Completion of advanced research centre for plant disease management				
Salaries				
0	0.000	1.680	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.200	300 TA	0.000
<u>0</u>	<u>0.000</u>	<u>1.880</u>		<u>0.000</u>
Recurring				
0	0.000	2.100	214 Operational Cost	0.000
<u>0</u>	<u>0.000</u>	<u>2.100</u>		<u>0.000</u>
Non-Recurring				
152000	0.000	75.000	910 Civil Works	0.000
<u>152000</u>	<u>0.000</u>	<u>75.000</u>		<u>0.000</u>

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
152000	0.000	78.980	SUB-TOTAL	0.000

336-31-9449 8874-Agro climatic zone specific research through South zone -- Investigation on the etiology and management of yellowing disease of coconut and the productivity enhancement of palms

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
102000	0.000	0.000	Salaries	
			121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
2698	0.000	0.000	300 TA	0.000
104698	0.000	0.000		0.000
			Recurring	
9997	0.000	0.000	142 Cost of Labour	0.000
52000	0.000	0.000	210 Res.Materials	0.000
13008	0.000	0.000	840 Other Items	0.000
75005	0.000	0.000		0.000
			Non-Recurring	
31994	0.000	0.000	420 Equip./Machinery	0.000
31994	0.000	0.000		0.000
211697	0.000	0.000	SUB-TOTAL	0.000

336-31-9452 8875-Agro climatic zone specific research through South zone -- Integrated management of Fusarium wilt of cowpea

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
120620	0.000	1.500	Salaries	
			121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.200	300 TA	0.000
120620	0.000	1.700		0.000
			Recurring	
15747	0.000	0.343	142 Cost of Labour	0.000
61869	0.000	0.517	210 Res.Materials	0.000
2699	0.000	0.139	221 Stnry./Printing	0.000
0	0.000	0.250	330 Hiring of Vehic.	0.000
38600	0.000	0.208	540 Doc./Publication	0.000
52255	0.000	0.617	840 Other Items	0.000
171170	0.000	2.074		0.000
291790	0.000	3.774	SUB-TOTAL	0.000

336-31-9453 8876-Agro climatic zone specific research through South zone -- Validation of farmer practices for control of pests and disease of vegetables

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
149720	0.000	0.000	Salaries	
			121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
15488	0.000	0.000	300 TA	0.000
165208	0.000	0.000		0.000
			Recurring	
29494	0.000	0.000	142 Cost of Labour	0.000
17104	0.000	0.000	210 Res.Materials	0.000
39977	0.000	0.000	540 Doc./Publication	0.000
9756	0.000	0.000	840 Other Items	0.000
96331	0.000	0.000		0.000
261539	0.000	0.000	SUB-TOTAL	0.000

336-31-9456 8877-Agro climatic zone specific research through South zone -- Collection, conservation and geneticimprovement of traditional land races and obsolete varieties of major vegetables in Kerala

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
122710	0.000	1.650	Salaries	
			121 SRF/JRF/RA/Oth. Contr. Emp.	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
9325	0.000	0.070	300 TA	0.000
132035	0.000	1.720		0.000
			Recurring	
112987	0.000	2.000	142 Cost of Labour	0.000
58981	0.000	0.200	210 Res.Materials	0.000
1460	0.000	0.050	221 Stnry./Printing	0.000
12545	0.000	0.070	330 Hiring of Vehic.	0.000
0	0.000	0.150	540 Doc./Publication	0.000
14575	0.000	0.183	840 Other Items	0.000
200548	0.000	2.653		0.000
			Non-Recurring	
10000	0.000	0.000	416 Furni./Fixture	0.000
15000	0.000	0.000	420 Equip./Machinery	0.000
99960	0.000	0.000	910 Civil Works	0.000
124960	0.000	0.000		0.000
457543	0.000	4.373	SUB-TOTAL	0.000

336-31-9457 8878-AZSR – South zone – Collection, evaluation and utilisation of native types and develop high yielding leaf curl complex resistant, drought tolerant varieties in chilli through inter specific hybridisation

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
77910	0.000	1.051	121 SRF/JRF/RA/Oth. Contr. Emp	0.000
3000	0.000	0.470	300 TA	0.000
80910	0.000	1.521		0.000
			Recurring	
56681	0.000	0.855	142 Cost of Labour	0.000
9726	0.000	0.593	210 Res.Materials	0.000
0	0.000	0.250	221 Stnry./Printing	0.000
11000	0.000	0.140	540 Doc./Publication	0.000
22950	0.000	0.601	840 Other Items	0.000
100357	0.000	2.439		0.000
181267	0.000	3.960	SUB-TOTAL	0.000

336-31-9460 8879-AZSR – South zone – Molecular marker aided selection for noval traits in Komodan coconut palms for selection of quality seedlings

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000
			Recurring	
21118	0.000	0.360	142 Cost of Labour	0.000
87600	0.000	1.230	153 Contra. Service	0.000
400	0.000	0.705	210 Res.Materials	0.000
0	0.000	0.300	214 Operational Cost	0.000
0	0.000	0.300	840 Other Items	0.000
109118	0.000	2.895		0.000
109118	0.000	2.995	SUB-TOTAL	0.000

336-31-9461 8880-AZSR – South zone – Analysis of weather parameters that influence the occurrence and spread of fungal disease.....Tvm dist. and development of forecasting model

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
8000	0.000	0.000	300 TA	0.000
8000	0.000	0.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
23348	0.000	0.000	142 Cost of Labour	0.000
7678	0.000	0.000	210 Res.Materials	0.000
37	0.000	0.000	221 Stnry./Printing	0.000
10000	0.000	0.000	540 Doc./Publication	0.000
38970	0.000	0.000	840 Other Items	0.000
80033	0.000	0.000		0.000
			Non-Recurring	
67290	0.000	0.000	420 Equip./Machinery	0.000
67290	0.000	0.000		0.000
155323	0.000	0.000	SUB-TOTAL	0.000
336-31-9517 9031-Network project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala				
			Salaries	
58236	0.000	2.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
3415	0.000	0.100	300 TA	0.000
61651	0.000	2.100		0.000
			Recurring	
20834	0.000	0.324	142 Cost of Labour	0.000
73299	0.000	0.888	210 Res.Materials	0.000
9574	0.000	0.900	214 Operational Cost	0.000
8000	0.000	0.250	330 Hiring of Vehic.	0.000
12320	0.000	0.159	840 Other Items	0.000
124027	0.000	2.521		0.000
186678	0.000	4.621	SUB-TOTAL	0.000
336-31-9531 9062-weather relation in rice				
			Salaries	
413800	0.000	3.650	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
29850	0.000	0.080	300 TA	0.000
443650	0.000	3.730		0.000
			Recurring	
40235	0.000	0.339	840 Other Items	0.000
40235	0.000	0.339		0.000
483885	0.000	4.069	SUB-TOTAL	0.000
336-31-9533 9064-crop weather relation and physiology in Cowpea				
			Salaries	
134800	0.000	1.440	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
134800	0.000	1.440		0.000
			Recurring	
7203	0.000	0.228	142 Cost of Labour	0.000
0	0.000	0.174	214 Operational Cost	0.000
3010	0.000	0.363	840 Other Items	0.000
10213	0.000	0.765		0.000
			Non-Recurring	
0	0.000	2.500	420 Equip./Machinery	0.000
0	0.000	2.500		0.000
145013	0.000	4.705	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
336-31-9537 9068-crop response studies using open top chambers in selected				
Salaries				
265716	0.000	3.214	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
13215	0.000	0.468	300 TA	0.000
278931	0.000	3.682		0.000
Recurring				
31374	0.000	0.000	210 Res.Materials	0.000
0	0.000	1.302	214 Operational Cost	0.000
133044	0.000	0.451	840 Other Items	0.000
164418	0.000	1.753		0.000
Non-Recurring				
3850	0.000	26.000	420 Equip./Machinery	0.000
3850	0.000	26.000		0.000
447199	0.000	31.435	SUB-TOTAL	0.000
336-31-9543 State Plan-Network project on Enhancing water productivity in coconut farming through precision irrigation				
Salaries				
240339	3.720	4.012	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
3596	0.100	0.104	300 TA	0.000
243935	3.820	4.116		0.000
Recurring				
18448	0.700	0.836	142 Cost of Labour	0.000
32400	1.000	1.076	210 Res.Materials	0.000
53479	3.260	6.077	214 Operational Cost	0.000
12734	0.000	0.033	236 Electricity Chrg	0.000
0	0.100	0.140	330 Hiring of Vehic.	0.000
0	0.050	0.050	540 Doc./Publication	0.000
0	1.500	1.500	561 Workshop/Trg.	0.000
27200	0.240	0.240	840 Other Items	0.000
144261	6.850	9.952		0.000
Non-Recurring				
900031	3.000	3.200	420 Equip./Machinery	0.000
0	5.000	5.000	921 Farm Developmnt	0.000
900031	8.000	8.200		0.000
1288227	18.670	22.268	SUB-TOTAL	0.000
336-31-9547 Transfer demonstration and refinement of technologies for prdn. of generic products from major fruits of Kerala				
Salaries				
190054	0.000	4.819	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
7899	0.000	0.971	300 TA	0.000
197953	0.000	5.790		0.000
Recurring				
59298	0.000	1.177	142 Cost of Labour	0.000
100087	0.000	2.499	210 Res.Materials	0.000
16100	0.000	0.739	221 Stnry./Printing	0.000
10000	0.000	0.300	332 Maint.of Vehicle	0.000
0	0.000	0.250	540 Doc./Publication	0.000
45818	0.000	0.292	812 Training	0.000
162150	0.000	3.379	840 Other Items	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
393453	0.000	8.636		0.000
			Non-Recurring	
121252	0.000	2.727	420 Equip./Machinery	0.000
121252	0.000	2.727		0.000
712658	0.000	17.153	SUB-TOTAL	0.000
336-31-9556 Invitro regeneration and conservation of Chitamruthu				
Salaries				
0	0.000	2.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.250	300 TA	0.000
0	0.000	2.250		0.000
Recurring				
0	0.000	2.290	210 Res.Materials	0.000
0	0.000	1.360	840 Other Items	0.000
0	0.000	3.650		0.000
Non-Recurring				
0	0.000	0.900	420 Equip./Machinery	0.000
0	0.000	0.900		0.000
0	0.000	6.800	SUB-TOTAL	0.000
336-31-9565 Gok Plan- Research on new molecules of plant protection chemicals				
Salaries				
0	0.000	0.800	300 TA	0.000
0	0.000	0.800		0.000
Recurring				
0	0.000	7.870	142 Cost of Labour	0.000
0	0.000	11.880	153 Contra. Service	0.000
0	0.000	8.500	210 Res.Materials	0.000
0	0.000	1.300	330 Hiring of Vehic.	0.000
0	0.000	3.000	422 Maint. of Equip.	0.000
0	0.000	1.200	540 Doc./Publication	0.000
0	0.000	8.900	840 Other Items	0.000
0	0.000	42.650		0.000
Non-Recurring				
0	0.000	6.150	420 Equip./Machinery	0.000
0	0.000	0.400	910 Civil Works	0.000
0	0.000	6.550		0.000
0	0.000	50.000	SUB-TOTAL	0.000
336-31-9567 Gok Plan- Cost of cultivation of major crops in Kerala				
Salaries				
0	0.000	0.610	300 TA	0.000
0	0.000	0.610		0.000
Recurring				
0	0.000	2.010	153 Contra. Service	0.000
0	0.000	0.130	210 Res.Materials	0.000
0	0.000	0.100	330 Hiring of Vehic.	0.000
0	0.000	0.250	840 Other Items	0.000
0	0.000	2.490		0.000
Non-Recurring				
0	0.000	0.500	423 IT Equipment	0.000
0	0.000	0.500		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	3.600	SUB-TOTAL	0.000
336-31-9568 Gok Plan- Strengthening of lead centre for Organic farming at CoA Vellayani				
Salaries				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
Recurring				
0	0.000	2.500	142 Cost of Labour	0.000
0	0.000	0.750	153 Contra. Service	0.000
0	0.000	1.250	210 Res.Materials	0.000
0	0.000	0.100	330 Hiring of Vehic.	0.000
0	0.000	0.400	410 Rep.& Maint'ce	0.000
0	0.000	0.400	812 Training	0.000
0	0.000	0.400	840 Other Items	0.000
0	0.000	5.800		0.000
0	0.000	6.000	SUB-TOTAL	0.000
336-31-9569 Karshaka Santhwanam Project ,NARP (SR) Vellayani				
Recurring				
0	0.000	1.000	214 Operatiol Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
336-31-9966 Starting of experimental agrometeorological advisory service -AMB.				
Salaries				
580043	0.000	7.000	110 Scientists	2.000
23455	0.000	0.300	300 TA	0.000
603498	0.000	7.300		2.000
Recurring				
4600	0.000	0.300	210 Res.Materials	0.300
27299	0.000	0.300	840 Other Items	0.300
31899	0.000	0.600		0.600
635397	0.000	7.900	SUB-TOTAL	2.600
336-40-6687 AICRP on Forage Crops – Forage Technology Demonstration Kharif 2011-12				
Recurring				
37379	0.000	0.450	557 Farm Advis. Work	0.000
37379	0.000	0.450		0.000
37379	0.000	0.450	SUB-TOTAL	0.000
336-40-6688 AICRP on Forage Crops – Forage Technology Demonstration during Rabi2011-12				
Recurring				
6596	0.000	0.000	557 Farm Advis. Work	0.000
6596	0.000	0.000		0.000
6596	0.000	0.000	SUB-TOTAL	0.000
336-40-9175 SHM-Project Training on Mushroom growing for students at CoA Vellayani				
Recurring				
0	0.000	0.320	812 Training	0.000
0	0.000	0.320		0.000
0	0.000	0.320	SUB-TOTAL	0.000
336-40-9246 SHM-Project Beekeepers orientation Training course at CoA, Vellayani				
Recurring				
0	0.000	2.107	812 Training	0.000
0	0.000	2.107		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	2.107	SUB-TOTAL	0.000
336-65-6151 Soil testing labs - RF Mode				
Recurring				
241356	2.600	9.600	600 Operational Exp of RF	12.000
241356	2.600	9.600		12.000
241356	2.600	9.600	SUB-TOTAL	12.000
336-65-6169 Participatory Integrated Mgmt. of fruit flies infesting fruits & veg.crops				
Recurring				
0	0.000	2.150	600 Operational Exp of RF	2.000
0	0.000	2.150		2.000
Non-Recurring				
0	0.000	1.000	999 Corpus for Revolving Fund	0.000
0	0.000	1.000		0.000
0	0.000	3.150	SUB-TOTAL	2.000
336-65-6364 Leaf /Tissue analytical lab - RF Mode				
Recurring				
138902	1.750	1.750	600 Operational Exp of RF	2.500
138902	1.750	1.750		2.500
138902	1.750	1.750	SUB-TOTAL	2.500
336-65-6368 Vegetable seed production – SHM – RF Mode				
Recurring				
0	5.000	0.000	600 Operational Exp of RF	0.000
0	5.000	0.000		0.000
0	5.000	0.000	SUB-TOTAL	0.000
336-65-6372 Production and distribution of quality planting materials and tissue culture plantlets -- RF Mode				
Recurring				
53170	1.250	0.750	600 Operational Exp of RF	2.000
53170	1.250	0.750		2.000
53170	1.250	0.750	SUB-TOTAL	2.000
336-65-6373 Vegetable seed production -- RF Mode				
Recurring				
349299	5.000	8.000	600 Operational Exp of RF	10.000
349299	5.000	8.000		10.000
349299	5.000	8.000	SUB-TOTAL	10.000
69423199	477.716	1534.807	STATION-TOTAL	573.900
25921015	300.350	297.310	Non-Plan Total	363.450
0	2.000	1.000	Plan Total	1.000
16112450	139.636	303.479	ICAR Total	175.200
14361719	0.000	588.327	OEAP Total	2.600
782727	17.060	26.250	RF Total	31.650

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
338 AINP ON PESTICIDE RESIDUE, CoA, Vellayani				
338-10-9250 RKVY -Project Strengthening of Pesticide Residue lab to the status of state Referral Laboratory				
			Recurring	
0	0.000	2.000	214 Operatlonl Cost	0.000
0	0.000	2.000		0.000
			Non-Recurring	
0	0.000	398.000	420 Equip./Machinery	0.000
0	0.000	50.000	910 Civil Works	0.000
0	0.000	448.000		0.000
0	0.000	450.000	SUB-TOTAL	0.000
338-31-5102 CSS-Monitoring of Pesticide Residue at National Level				
			Salaries	
2175327	24.000	24.000	121 SRF/JRF/RA/Oth. Contr. Emp.	24.000
80581	1.500	0.500	300 TA	0.500
2255908	25.500	24.500		24.500
			Recurring	
47583	0.500	0.000	142 Cost of Labour	0.000
895382	4.000	3.000	210 Res.Materials	3.000
49173	0.500	1.000	330 Hiring of Vehlc.	1.000
236082	2.500	0.000	410 Rep.& Maint'ce	0.000
290538	3.000	0.000	840 Other Items	0.000
1518758	10.500	4.000		4.000
			Non-Recurring	
1149800	0.000	0.000	420 Equip./Machinery	0.000
1149800	0.000	0.000		0.000
4924466	36.000	28.500	SUB-TOTAL	28.500
338-31-5147 AINP on pesticide residues - Supervised field trials sponsored by M/s Bayer Crop Science India Ltd.				
			Recurring	
21350	0.000	0.000	142 Cost of Labour	0.000
31130	0.000	0.000	210 Res.Materials	0.000
15565	0.000	0.000	840 Other Items	0.000
68045	0.000	0.000		0.000
68045	0.000	0.000	SUB-TOTAL	0.000
338-31-5148 AINP on pesticide residues - SFT on dissipation of Previcur - 840 SL in chilli and soil				
			Recurring	
33122	0.000	0.000	210 Res.Materials	0.000
5905	0.000	0.000	840 Other Items	0.000
39027	0.000	0.000		0.000
39027	0.000	0.000	SUB-TOTAL	0.000
338-31-5149 Supervised field trails sponsored by M/s Bayer Crop Science -- Dissipation of previcur - 840 SL in cabbage & soil				
			Recurring	
8400	0.000	0.000	142 Cost of Labour	0.000
42385	0.000	0.000	210 Res.Materials	0.000
48068	0.000	0.000	840 Other Items	0.000
98853	0.000	0.000		0.000
98853	0.000	0.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
338-31-5150 AINP on pesticide residues - SFT sponsored by M/s Bayer Crop Science on dissipation of Melody duo 66.75 WP in tomato and soil				
Recurring				
29755	0.000	0.000	210 Res.Materials	0.000
37273	0.000	0.000	840 Other Items	0.000
67028	0.000	0.000		0.000
67028	0.000	0.000	SUB-TOTAL	0.000
338-31-5158 Supervised Field Trial on Persistence of Flubendiamide-SL on Okra and soil				
Salaries				
1650	0.000	0.000	300 TA	0.000
1650	0.000	0.000		0.000
Recurring				
38150	0.000	0.000	142 Cost of Labour	0.000
30431	0.000	0.000	210 Res.Materials	0.000
9629	0.000	0.202	840 Other Items	0.000
78210	0.000	0.202		0.000
Non-Recurring				
25000	0.000	0.000	220 Institutional Ch	0.000
25000	0.000	0.000		0.000
104860	0.000	0.202	SUB-TOTAL	0.000
338-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
347500	0.000	4.600	214 Operational Cost	0.000
347500	0.000	4.600		0.000
347500	0.000	4.600	SUB-TOTAL	0.000
338-31-5171 KAU- EPB- Supervised field trial on persistence of Triazophos 40 EC on Brinjal				
Recurring				
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	0.300	210 Res.Materials	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	1.000		0.000
Non-Recurring				
0	0.000	0.250	220 Institutional Ch	0.000
0	0.000	0.250		0.000
0	0.000	1.250	SUB-TOTAL	0.000
338-31-5172 Supervised field trial on residue and persistence of fluopyram 200+ Tebuconazole 200-400 SC on chilli 2014-15				
Salaries				
0	0.000	0.030	300 TA	0.000
0	0.000	0.030		0.000
Recurring				
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	0.900	210 Res.Materials	0.000
0	0.000	0.170	840 Other Items	0.000
0	0.000	1.570		0.000
0	0.000	1.600	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
338-31-5173 AINP on Pesticide Residues -Supervised field trial on Persistence of Fluopyram 400 SC Tomato and Soil				
			Salaries	
0	0.000	0.030	300 TA	0.000
0	0.000	0.030		0.000
			Recurring	
0	0.000	0.800	142 Cost of Labour	0.000
0	0.000	0.800	210 Res.Materials	0.000
0	0.000	0.970	840 Other Items	0.000
0	0.000	2.370		0.000
0	0.000	2.400	SUB-TOTAL	0.000
338-31-5177 Supervised field trial on persistence & Residues of Acephate 50% + imidacloprid 1.8 % SP (lancer Gold)on paddy				
			Recurring	
0	0.000	2.400	214 Operational Cost	0.000
0	0.000	2.400		0.000
0	0.000	2.400	SUB-TOTAL	0.000
338-31-5178 Supervised Field trial on persistence & residues of 1810 on Paddy				
			Recurring	
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
338-31-5180 Supervised Field trial on residue & persistence of Spirotetramat 150 OD in brinjal & Soil				
			Salaries	
0	0.000	0.020	300 TA	0.000
0	0.000	0.020		0.000
			Recurring	
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.380	840 Other Items	0.000
0	0.000	1.380		0.000
0	0.000	1.400	SUB-TOTAL	0.000
338-31-5181 Supervised field trial on residue & persistence study of Imidacloprid 350 WG on Chilli				
			Salaries	
0	0.000	0.020	300 TA	0.000
0	0.000	0.020		0.000
			Recurring	
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.380	840 Other Items	0.000
0	0.000	1.380		0.000
0	0.000	1.400	SUB-TOTAL	0.000
338-31-5182 Supervised field trial on residues & persistence study of imidacloprid 70 WG on tomato				
			Recurring	
0	0.000	1.400	214 Operational Cost	0.000
0	0.000	1.400		0.000
0	0.000	1.400	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
338-31-5185 Supervised Field trial on residue & Persistence study of Acephate Imidacloprid Sp on Okral AINP Pesticide Resudes				
Recurring				
0	0.000	1.000	214 Operationl Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
338-31-6644 AINP on Pesticide Residue (ICAR 75-25)				
Salaries				
5329474	70.330	60.000	110 Scientists	60.000
715279	7.000	9.000	120 Tech.& SS	9.000
38551	0.500	0.300	152 Health/Medical	0.670
116267	1.330	1.670	300 TA	1.000
6199571	79.160	70.970		70.670
Recurring				
90717	1.000	3.000	142 Cost of Labour	3.000
227975	2.340	8.000	210 Res.Materials	8.000
	0.000	0.330	330 Hiring of Vehic.	0.330
	0.000	5.000	410 Rep.& Maint'ce	5.000
198266	2.000	4.000	840 Other Items	4.000
516958	5.340	20.330		20.330
6716529	84.500	91.300	SUB-TOTAL	91.000
338-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
19950	0.000	3.600	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
	0.000	0.250	300 TA	0.000
19950	0.000	3.850		0.000
Recurring				
7230	0.000	1.028	142 Cost of Labour	0.000
112770	0.000	3.322	153 Contra. Service	0.000
582300	0.000	3.023	210 Res.Materials	0.000
14553	0.000	0.554	330 Hiring of Vehic.	0.000
	0.000	3.500	410 Rep.& Maint'ce	0.000
243425	0.000	1.066	840 Other Items	0.000
960278	0.000	12.493		0.000
Non-Recurring				
	0.000	4.000	420 Equip./Machinery	0.000
	0.000	4.000		0.000
980228	0.000	20.343	SUB-TOTAL	0.000
338-31-9095 Production & marketing of safe to eat(pesticide free) vegetables for sale through Government outlet				
Salaries				
427436	0.000	7.326	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
82969	0.000	1.870	300 TA	0.000
510405	0.000	9.196		0.000
Recurring				
120165	0.000	3.386	142 Cost of Labour	0.000
659577	0.000	12.930	210 Res.Materials	0.000
456013	0.000	5.340	236 Electricity Chrg	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
13283	0.000	1.268	330 Hiring of Vehic.	0.000
0	0.000	0.250	333 Fuel Charges for Vehicle	0.000
230122	0.000	4.698	410 Rep.& Maint'ce	0.000
0	0.000	2.000	561 Workshop/Trg.	0.000
0	0.000	2.000	812 Training	0.000
440930	0.000	3.841	840 Other Items	0.000
1920090	0.000	35.713		0.000
			Non-Recurring	
1000000	0.000	5.000	220 Institutional Ch	0.000
895198	0.000	1.048	420 Equip./Machinery	0.000
1895198	0.000	6.048		0.000
4325693	0.000	50.957	SUB-TOTAL	0.000
17672229	120.500	662.752	STATION-TOTAL	119.500
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
12366308	120.500	141.452	ICAR Total	119.500
5305921	0.000	521.300	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account.	Bud. Est. 2015-2016 (lakhs)
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339 Pepper Research Station, Panniyur

339-31-0034 (Non-Plan)

Salaries				
2089069	25.000	17.000	110 Scientists	20.000
625077	12.000	9.000	120 Tech. & SS	12.000
1706043	28.000	21.000	130 Admn. Supp. & GS	25.000
20416	0.100	0.050	152 Health/Medical	0.100
8218	0.300	0.100	300 TA	0.300
4448823	65.400	47.150		57.400
Recurring				
2053899	17.000	13.000	141 Cost of PL	7.000
8100	4.000	4.000	142 Cost of Labour	36.000
	0.300	0.100	144 PLs Health/Medi...	0.300
	1.000	0.200	210 Res. Materials	1.000
13837	0.150	0.150	222 OE & M	0.150
0	0.500	0.200	236 Electricity Chrg	1.500
2000	0.050	0.050	237 Postage Charges	0.050
2000	0.200	0.200	332 Maint. of Vehicle	0.200
12350	0.200	0.200	333 Fuel Charges for Vehicle	0.200
	0.100	0.100	410 Rep. & Maint'ce	0.100
9536	0.100	0.100	411 Maint. of FM	0.100
	0.200	0.200	551 Exh./Kissanmela	0.200
1038	0.100	0.000	821 Telephone	0.100
255500	2.500	2.600	826 Security	3.000
25184	0.250	0.400	840 Other Items	0.400
2383444	26.650	21.500		50.300
6832267	92.050	68.650	SUB-TOTAL	107.700

339-31-2251 Seed & Nursery Programme (Plan)

Recurring				
229941	3.000	15.500	142 Cost of Labour	5.000
127525	2.000	1.700	210 Res. Materials	0.500
19286	0.000	0.000	236 Electricity Chrg	0.000
7933	0.000	0.000	332 Maint. of Vehicle	0.000
6400	0.000	0.100	333 Fuel Charges for Vehicle	0.050
	0.000	0.200	411 Maint. of FM	0.100
	0.000	0.250	840 Other Items	0.000
391085	5.000	17.750		5.650
391085	5.000	17.750	SUB-TOTAL	5.650

339-31-6620 AICRP on Spices (ICAR 75%-25%)

Salaries				
2054021	24.800	17.000	110 Scientists	25.000
1986763	25.000	26.000	120 Tech. & SS	28.000
307889	3.600	2.130	130 Admn. Supp. & GS	2.400
	0.150	0.050	152 Health/Medical	0.150
61540	2.000	1.880	300 TA	1.880
4410213	55.550	47.080		57.430
Recurring				
122242	1.400	1.130	141 Cost of PL	1.130
77537	1.200	3.000	142 Cost of Labour	3.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
66545	1.200	0.900	210 Res.Materials	0.900
8500	0.200	0.170	333 Fuel Charges for Vehicle	0.170
15295	0.200	0.250	840 Other Items	0.250
290119	4.200	5.450		5.450
4700332	59.750	52.510	SUB-TOTAL	62.880
339-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
Salaries				
134648	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.370	300 TA	0.000
134648	0.000	0.370		0.000
Recurring				
964808	0.000	15.770	214 Operational Cost	0.000
63819	0.000	0.570	812 Training	0.000
1028627	0.000	16.340		0.000
Non-Recurring				
0	0.000	1.500	420 Equip./Machinery	0.000
0	0.000	3.030	921 Farm Developmnt	0.000
0	0.000	4.530		0.000
1163275	0.000	21.240	SUB-TOTAL	0.000
339-31-8666 Developing of produ. units for hybrid coconut seedlings				
Salaries				
96000	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
1350	0.000	0.089	300 TA	0.000
97350	0.000	0.089		0.000
Recurring				
23520	0.000	0.000	142 Cost of Labour	0.000
104347	0.000	0.058	210 Res.Materials	0.000
30080	0.000	0.000	840 Other Items	0.000
157947	0.000	0.058		0.000
255297	0.000	0.147	SUB-TOTAL	0.000
339-31-8674 SHM - Pineapple nursery				
Recurring				
24920	0.000	0.000	142 Cost of Labour	0.000
19775	0.000	0.000	210 Res.Materials	0.000
7798	0.000	0.000	840 Other Items	0.000
52494	0.000	0.000		0.000
52494	0.000	0.000	SUB-TOTAL	0.000
339-31-8774 Soil based nutrient management plan - soil analysis				
Salaries				
6762	0.000	0.000	300 TA	0.000
6762	0.000	0.000		0.000
Recurring				
220308	0.000	0.000	153 Contra. Service	0.000
90698	0.000	0.000	210 Res.Materials	0.000
5517	0.000	0.000	221 Stnry./Printing	0.000
1321	0.000	0.000	222 OE & M	0.000
7400	0.000	0.000	540 Doc./Publication	0.000
123340	0.000	0.000	840 Other Items	0.000
448584	0.000	0.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Non-Recurring	
24295	0.000	0.000	416 Furnl./Fixture	0.000
522360	0.000	0.000	420 Equip./Machinery	0.000
15000	0.000	0.000	910 Civil Works	0.000
581655	0.000	0.000		0.000
1017001	0.000	0.000	SUB-TOTAL	0.000
339-31-8775 Soil based nutrient management plan - Management plan and advisories				
			Salaries	
46800	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
46800	0.000	0.000		0.000
			Recurring	
3000	0.000	0.000	142 Cost of Labour	0.000
27861	0.000	0.000	210 Res.Materials	0.000
3951	0.000	0.000	221 Stnry./Printing	0.000
1000	0.000	0.000	330 Hiring of Vehic.	0.000
7400	0.000	0.000	540 Doc./Publication	0.000
24917	0.000	0.000	840 Other Items	0.000
68129	0.000	0.000		0.000
114929	0.000	0.000	SUB-TOTAL	0.000
339-31-8795 Sugandhi - Integrated pepper development project for Wayanad district				
			Salaries	
40548	0.000	0.900	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
500	0.000	0.200	300 TA	0.000
41048	0.000	1.100		0.000
			Recurring	
0	0.000	0.600	153 Contra. Service	0.000
67115	0.000	2.212	210 Res.Materials	0.000
59657	0.000	0.050	332 Maint.of Vehicle	0.000
7335	0.000	0.200	333 Fuel Charges for Vehicle	0.000
0	0.000	0.750	540 Doc./Publication	0.000
0	0.000	0.500	812 Training	0.000
14977	0.000	0.713	840 Other Items	0.000
149084	0.000	5.025		0.000
			Non-Recurring	
0	0.000	0.800	420 Equip./Machinery	0.000
0	0.000	0.800		0.000
190132	0.000	6.925	SUB-TOTAL	0.000
339-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
			Salaries	
0	0.000	0.150	300 TA	0.000
0	0.000	0.150		0.000
			Recurring	
8000	0.000	0.420	142 Cost of Labour	0.000
63900	0.000	1.670	153 Contra. Service	0.000
29855	0.000	0.551	210 Res.Materials	0.000
1000	0.000	0.250	333 Fuel Charges for Vehicle	0.000
0	0.000	0.075	540 Doc./Publication	0.000
0	0.000	0.500	815 On farm testing(KVK)	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
3553	0.000	0.330	840 Other Items	0.000
106308	0.000	3.796		0.000
106308	0.000	3.946	SUB-TOTAL	0.000
339-31-9309 GoK plan -- Strengthening of six production units of KAU				
Salaries				
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000
Recurring				
86774	0.000	1.250	153 Contra. Service	0.000
439385	0.000	5.000	214 Operational Cost	0.000
526159	0.000	6.250		0.000
Non-Recurring				
72747	0.000	0.273	416 Furni./Fixture	0.000
160807	0.000	2.000	420 Equip./Machinery	0.000
6100	0.000	1.071	910 Civil Works	0.000
239654	0.000	3.344		0.000
765813	0.000	9.694	SUB-TOTAL	0.000
339-31-9335 GoK plan -- Estt. of plant health clinic and strengthening planting material production programme				
Salaries				
	3.600	4.320	121 SRF/JRF/RA/Oth. Contr. Emp.	3.600
	0.500	0.580	300 TA	0.200
	4.100	4.900		3.800
Recurring				
	1.000	1.800	142 Cost of Labour	1.000
	3.000	5.400	210 Res. Materials	2.000
	3.000	3.000	214 Operational Cost	0.000
	0.200	0.200	236 Electricity Chrg	0.200
1500	2.300	4.445	330 Hiring of Vehic.	2.800
	0.200	0.200	332 Maint. of Vehicle	0.200
	0.500	0.500	418 IT Maintenance	0.100
	0.200	0.200	540 Doc./Publication	0.300
	0.600	0.500	812 Training	0.500
	0.500	0.500	840 Other Items	0.800
1500	11.400	16.745		7.900
Non-Recurring				
2280000	0.000	0.000	220 Institutional Ch	0.000
959523	0.000	24.805	420 Equip./Machinery	0.000
	0.000	14.640	910 Civil Works	0.000
	0.000	16.000	915 Irr/Water Suppl	0.000
	0.000	20.000	921 Farm Developmnt	0.000
3239523	0.000	76.445		0.000
3241023	15.500	97.090	SUB-TOTAL	11.700
339-31-9338 GoK plan -- Network centre for planting material production				
Salaries				
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000
Recurring				
89172	0.000	0.216	214 Operational Cost	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
89172	0.000	0.216		0.000
			Non-Recurring	
0	0.000	0.500	921 Farm Developmnt	0.000
0	0.000	0.500		0.000
89172	0.000	0.816	SUB-TOTAL	0.000
339-31-9504 8974-Improvement of infrastructure facilities at PRS,PANNIYUR				
			Recurring	
11480	0.000	0.120	142 Cost of Labour	0.000
20458	0.000	1.678	210 Res.Materials	0.000
19715	0.000	0.003	236 Electricity Chrg	0.000
49454	0.000	1.113	840 Other Items	0.000
101107	0.000	2.914		0.000
			Non-Recurring	
53472	0.000	0.994	416 Furni./Fixture	0.000
31350	0.000	0.455	420 Equip./Machinery	0.000
375000	0.000	10.050	910 Civil Works	0.000
339629	0.000	1.712	915 Irr/Water Suppl	0.000
0	0.000	2.000	921 Farm Developmnt	0.000
799451	0.000	15.211		0.000
900558	0.000	18.125	SUB-TOTAL	0.000
339-31-9525 9039-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala				
			Salaries	
252003	0.000	4.301	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
5501	0.000	0.235	300 TA	0.000
257504	0.000	4.536		0.000
			Recurring	
0	0.000	0.809	142 Cost of Labour	0.000
28943	0.000	2.415	210 Res.Materials	0.000
0	0.000	0.796	214 Operationl Cost	0.000
4600	0.000	0.200	330 Hiring of Vehic.	0.000
6000	0.000	0.100	333 Fuel Charges for Vehicle	0.000
0	0.000	0.300	422 Maint. of Equip.	0.000
0	0.000	0.200	540 Doc./Publication	0.000
17877	0.000	0.300	840 Other Items	0.000
57420	0.000	5.120		0.000
			Non-Recurring	
0	0.000	0.500	416 Furni./Fixture	0.000
0	0.000	0.500	423 IT Equipment	0.000
0	0.000	1.000		0.000
314924	0.000	10.656	SUB-TOTAL	0.000
339-31-9542 State plan-Integrated Pepper research and development project for North Kerala Districts				
			Non-Recurring	
660000	0.000	0.000	220 Institutional Ch	0.000
660000	0.000	0.000		0.000
660000	0.000	0.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
339-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
			Recurring	
143486	0.000	1.588	142 Cost of Labour	0.000
27000	0.000	1.730	210 Res.Materials	0.000
0	0.000	0.600	236 Electricity Chrg	0.000
0	0.000	0.200	332 Maint.of Vehicle	0.000
0	0.000	0.100	333 Fuel Charges for Vehicle	0.000
0	0.000	0.200	540 Doc./Publication	0.000
0	0.000	0.200	551 Exh./Kissanmela	0.000
14699	0.000	2.253	840 Other Items	0.000
185185	0.000	6.871		0.000
			Non-Recurring	
0	0.000	0.500	420 Equip./Machinery	0.000
14000	0.000	0.637	921 Farm Developmnt	0.000
14000	0.000	1.137		0.000
199185	0.000	8.008	SUB-TOTAL	0.000
339-40-9084 Pilot Extension Project on Lead Farmer centered Extension Advisory&Delivery Services LEADS				
			Salaries	
950	0.000	0.190	300 TA	0.000
950	0.000	0.190		0.000
			Recurring	
0	0.000	0.960	153 Contra. Service	0.000
13697	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.283	214 Operationl Cost	0.000
2500	0.000	0.075	332 Maint.of Vehicle	0.000
0	0.000	0.200	540 Doc./Publication	0.000
0	0.000	0.279	812 Training	0.000
0	0.000	1.648	840 Other Items	0.000
16197	0.000	3.445		0.000
17147	0.000	3.635	SUB-TOTAL	0.000
339-50-2039 Impro. of Infrastructure facilittis,PRS,Panniyur				
			Non-Recurring	
0	0.000	5.000	910 Civil Works	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
339-50-2040 Deepening & Widening of existing Pond,PRS,Panniyur.				
			Non-Recurring	
0	0.000	5.000	910 Civil Works	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
339-65-6123 Estt. of network centre for production and distribution of planting materials -- RF Mode				
			Recurring	
69719	3.500	3.000	600 Operational Exp of RF	5.000
69719	3.500	3.000		5.000
69719	3.500	3.000	SUB-TOTAL	5.000
21080661	175.800	332.192	STATION-TOTAL	192.930
6832267	92.050	68.650	Non-Plan Total	107.700

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
391085	5.000	27.750	Plan Total	5.650
4700332	59.750	52.510	ICAR Total	62.880
2916583	0.000	35.893	OEAP Total	0.000
69719	3.500	3.000	RF Total	5.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
340 Regional Agri.Res.Station, Ambalavyal				
340-31-0033 (Non-Plan)				
Salaries				
2431497	40.000	35.000	110 Scientists	45.000
5716958	65.000	60.000	120 Tech.& SS	72.000
3284304	36.000	37.000	130 Admn.Supp.& GS	45.000
101120	1.000	0.750	152 Health/Medical	1.000
55510	0.750	0.750	300 TA	0.750
<u>11589389</u>	<u>142.750</u>	<u>133.500</u>		<u>163.750</u>
Recurring				
17094053	130.000	95.000	141 Cost of PL	110.000
2738451	50.000	30.000	142 Cost of Labour	360.000
13660	0.300	0.300	144 PLs Health/Medi.	0.300
341955	5.000	5.000	210 Res.Materials	5.000
12015	0.200	0.250	222 OE & M	0.250
28950	0.300	0.300	224 Uniform	0.300
58834	5.000	3.500	236 Electricity Chrg	10.000
4500	0.050	0.050	237 Postage Charges	0.050
51544	0.800	0.800	332 Maint.of Vehicle	0.800
53752	1.000	1.300	333 Fuel Charges for Vehicle	1.300
56198	1.000	1.500	410 Rep.& Maint'ce	2.000
53263	1.000	1.600	411 Maint. of FM	2.000
	1.000	1.000	551 Exh./Kissanmela	1.000
4344	0.250	0.300	821 Telephone	0.300
2305802	23.000	22.000	826 Security	26.000
88882	1.000	2.000	840 Other Items	2.000
<u>22906203</u>	<u>219.700</u>	<u>164.900</u>		<u>521.300</u>
Non-Recurring				
	0.300	0.100	223 Books & Prdcls.	0.200
	0.300	0.100		0.200
<u>34495592</u>	<u>362.750</u>	<u>298.500</u>	SUB-TOTAL	685.250

340-31-2251 Seed & Nursery Programme (Plan)

Salaries				
12120	0.000	2.879	121 SRF/JRF/RA/Oth. Contr. Emp.	1.000
18900	0.000	0.311	300 TA	0.000
<u>31020</u>	<u>0.000</u>	<u>3.190</u>		<u>1.000</u>
Recurring				
3691418	7.000	35.000	142 Cost of Labour	5.000
956138	0.000	1.500	200 Material Input	0.300
2198759	3.000	8.000	210 Res.Materials	2.000
36983	0.000	0.630	236 Electricity Chrg	0.000
48467	0.000	0.100	332 Maint.of Vehicle	0.000
92438	0.000	0.076	333 Fuel Charges for Vehicle	0.000
443780	0.000	0.562	410 Rep.& Maint'ce	0.000
49130	0.000	1.000	411 Maint. of FM	0.000
<u>7517113</u>	<u>10.000</u>	<u>46.868</u>		<u>7.300</u>
Non-Recurring				
2930392	0.000	30.696	921 Farm Developmnt	0.000
<u>2930392</u>	<u>0.000</u>	<u>30.696</u>		<u>0.000</u>

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
10478525	10.000	80.754	SUB-TOTAL	8 300
340-31-2252 Providing Infrastructural facilities (Plan)				
			Salaries	
	0.000	5.500	121 SRF/JRF/RA/Oth. Contr. Emp.	1.000
	0.000	0.500	300 TA	0.000
	0.000	6.000		1.000
			Recurring	
	0.000	30.000	142 Cost of Labour	5.000
404134	0.000	3.500	210 Res.Materials	1.000
976897	0.000	18.000	410 Rep.& Maintce	0.000
1381031	0.000	51.500		6.000
			Non-Recurring	
393599	0.000	43.064	921 Farm Developmnt	0.000
393599	0.000	43.064		0.000
1774630	0.000	100.564	SUB-TOTAL	7 000
340-31-2262 Research on spices in high ranges				
			Salaries	
	0.000	3.000	121 SRF/JRF/RA/Oth. Contr. Emp.	1 000
	0.000	0.500	300 TA	0.000
	0.000	3.500		1.000
			Recurring	
495220	0.000	30.000	142 Cost of Labour	5.000
467383	0.000	2.326	210 Res.Materials	0.750
962603	0.000	32.326		5.750
			Non-Recurring	
441335	0.000	4.587	420 Equip./Machinery	0.000
863489	0.000	10.365	921 Farm Developmnt	0 000
1304824	0.000	14.952		0.000
2267427	0.000	50.778	SUB-TOTAL	6 750
340-31-2263 Research on cropping systems in Wayanad				
			Salaries	
	0.000	3.000	121 SRF/JRF/RA/Oth. Contr. Emp.	1 000
	0.000	0.500	300 TA	0.000
	0.000	3.500		1.000
			Recurring	
93400	0.000	32.000	142 Cost of Labour	10.000
416568	0.000	1.250	200 Material Input	0.300
491450	0.000	3.000	210 Res.Materials	1.000
58774	0.000	0.412	540 Doc./Publication	0.000
	0.000	6.500	812 Training	0.000
1060192	0.000	43.162		11.300
			Non-Recurring	
	0.000	2.000	416 Furni./Fixture	0.000
405013	0.000	5.949	420 Equip./Machinery	0 000
656621	0.000	23.433	921 Farm Developmnt	0.000
1061634	0.000	31.382		0 000
2121826	0.000	78.044	SUB-TOTAL	12 300

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
340-31-3363 Research on vegetables				
			Salaries	
0	0.000	3.000	121 SRF/JRF/RA/Oth. Contr. Emp.	1 000
0	0.000	3.000		1 000
			Recurring	
458390	0.000	20.416	142 Cost of Labour	3 000
86400	0.000	2.500	200 Material Input	0 500
98951	0.000	5.000	210 Res.Materials	1 000
0	0.000	3.500	840 Other Items	0.500
643741	0.000	31.416		5.000
			Non-Recurring	
507197	0.000	17.428	921 Farm Developmnt	0.000
507197	0.000	17.428		0 000
1150938	0.000	51.844	SUB-TOTAL	6.000
340-31-4044 ZREAC - Research Extension Interface				
			Recurring	
	0.000	50.000	551 Exh./Kissanmeta	0.000
	2.000	1.000	561 Workshop/Trg.	1 000
	2.000	51.000		1 000
	2.000	51.000	SUB-TOTAL	1 000
340-31-4432 Research on Cutflowers/Ornamental Flowers				
			Recurring	
	0.000	35.000	142 Cost of Labour	5 000
	0.000	10.000	210 Res.Materials	2 000
	0.000	45.000		7 000
	0.000	45.000	SUB-TOTAL	7 000
340-31-5114 NAIP-Multi Enterprises Farming Models to Achequeres the Agrarian crisis of Wayanad District of Kerala				
			Salaries	
91191	0.000	0.000	300 TA	0.000
91191	0.000	0.000		0.000
			Recurring	
380000	0.000	0.000	142 Cost of Labour	0 000
634449	0.000	0.000	153 Contra. Service	0 000
3029555	0.000	0.000	214 Operational Cost	0 000
320000	0.000	0.000	332 Maint.Of Vehicle	0 000
100000	0.000	0.000	540 Doc./Publication	0 000
199127	0.000	0.000	561 Workshop/Trg.	0 000
200014	0.000	0.000	812 Training	0 000
4863145	0.000	0.000		0.000
			Non-Recurring	
481500	0.000	0.000	220 Institutional Ch	0 000
481500	0.000	0.000		0.000
5435836	0.000	0.000	SUB-TOTAL	0 000
340-31-6620 AICRP on Spices (ICAR 75%-25%)				
			Salaries	
37248	0.150	0.470	300 TA	0.470
37248	0.150	0.470		0.470



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Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
181360	1.850	4.000	142 Cost of Labour	4 000
19311	0.210	1.330	210 Res.Materials	1 330
200671	2.060	5.330		5.330
237919	2.210	5.800	SUB-TOTAL	5 800
340-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
			Salaries	
99600	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0 000
0	0.000	0.190	300 TA	0.000
99600	0.000	0.190		0 000
			Recurring	
1333218	0.000	24.440	214 Operational Cost	10 000
	0.000	1.520	561 Workshop/Trg.	0 000
	0.000	0.570	812 Training	0.000
1333218	0.000	26.530		10.000
			Non-Recurring	
2788774	0.000	23.610	921 Farm Developmnt	0.000
2788774	0.000	23.610		0.000
4221592	0.000	50.330	SUB-TOTAL	10.000
340-31-8795 Sugandhi - Integrated pepper development project for Wayanad district				
			Salaries	
286860	0.000	1.131	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
17306	0.000	0.225	300 TA	0 000
304166	0.000	1.356		0 000
			Recurring	
890	0.000	0.029	210 Res.Materials	0 000
0	0.000	0.265	332 Maint.of Vehicle	0.000
0	0.000	0.060	812 Training	0 000
0	0.000	0.040	840 Other Items	0 000
890	0.000	0.394		0.000
305056	0.000	1.750	SUB-TOTAL	0.000
340-31-9019 strengthening weather advisory services				
			Salaries	
320600	0.000	1.170	121 SRF/JRF/RA/Oth. Contr. Emp.	0 000
6152	0.000	0.000	300 TA	0.000
326752	0.000	1.170		0.000
			Recurring	
22587	0.000	0.000	210 Res.Materials	0.000
954	0.000	0.000	332 Maint.of Vehicle	0 000
39550	0.000	0.000	333 Fuel Charges for Vehicle	0 000
36750	0.000	0.000	540 Doc./Publication	0 000
13810	0.000	0.000	840 Other Items	0 000
112651	0.000	0.000		0 000
			Non-Recurring	
6400	0.000	0.000	416 Furni./Fixture	0.000
328	0.000	0.000	924 Vehicle	0.000
6728	0.000	0.000		0.000
446131	0.000	1.170	SUB-TOTAL	0 000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
340-31-9044 Developing System recommendations for Nutrient,disease and insect pest Management Allotment per centre for 1st year				
			Salaries	
498805	0.000	4.501	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
3211	0.000	1.851	300 TA	0.000
502016	0.000	6.352		0.000
			Recurring	
176194	0.000	3.277	210 Res.Materials	0.000
176194	0.000	3.277		0.000
			Non-Recurring	
38362	0.000	2.761	420 Equip./Machinery	0.000
38362	0.000	2.761		0.000
716572	0.000	12.390	SUB-TOTAL	0.000
340-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
			Salaries	
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000
			Recurring	
0	0.000	0.250	142 Cost of Labour	0.000
0	0.000	1.050	153 Contra. Service	0.000
0	0.000	0.350	210 Res.Materials	0.000
0	0.000	0.200	333 Fuel Charges for Vehicle	0.000
0	0.000	0.075	540 Doc./Publication	0.000
0	0.000	0.500	815 On farm testing(KVK)	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	2.525		0.000
0	0.000	2.625	SUB-TOTAL	0.000
340-31-9106 Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)				
			Salaries	
64575	0.000	0.195	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
10656	0.000	0.593	300 TA	0.000
75231	0.000	0.788		0.000
			Recurring	
79118	0.000	0.008	333 Fuel Charges for Vehicle	0.000
270000	0.000	0.000	557 Farm Advls. Work	0.000
79760	0.000	0.002	561 Workshop/Trg.	0.000
56000	0.000	0.000	812 Training	0.000
484878	0.000	0.010		0.000
560109	0.000	0.798	SUB-TOTAL	0.000
340-31-9111 GoK-Scaling up production & distribution of quality seeds &planting materials				
			Recurring	
1286201	0.000	0.038	142 Cost of Labour	0.000
94250	0.000	0.158	153 Contra. Service	0.000
2072271	0.000	2.247	210 Res.Materials	0.000
195614	0.000	0.074	840 Other Items	0.000
3648336	0.000	2.517		0.000
0	0.000	4.000	Non-Recurring	0.000
			220 Institutional Ch	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
829670	0.000	16.703	420 Equip./Machinery	0.000
8086445	0.000	1.136	921 Farm Developmnt	0.000
8916115	0.000	21.839		0.000
12564451	0.000	24.356	SUB-TOTAL	0.000
340-31-9253 RKVY -Project Technology Intervention and Peoples participation				
Recurring				
0	0.000	13.475	214 Operationl Cost	0.000
0	0.000	13.475		0.000
Non-Recurring				
0	0.000	23.555	420 Equip./Machinery	0.000
0	0.000	312.970	921 Farm Developmnt	0.000
0	0.000	336.525		0.000
0	0.000	350.000	SUB-TOTAL	0.000
340-31-9313 GoK plan -- Introduction and improvement of large scale production of exotic cut flowers				
Salaries				
0	1.470	2.940	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.500	2.000	300 TA	0.000
0	1.970	4.940		0.000
Recurring				
90000	0.530	1.190	142 Cost of Labour	0.000
0	0.000	1.470	153 Contra. Service	0.000
208098	1.500	3.419	210 Res. Materials	0.000
0	0.000	0.500	222 OE & M	0.000
37307	0.000	1.627	236 Electricity Chrg	0.000
0	0.500	1.000	330 Hiring of Vehic.	0.000
0	0.500	1.000	561 Workshop/Trg.	0.000
65500	0.000	0.345	812 Training	0.000
0	0.500	1.000	840 Other Items	0.000
400905	3.530	11.551		0.000
Non-Recurring				
0	1.000	2.700	220 Institutional Ch	0.000
597723	0.000	0.023	921 Farm Developmnt	0.000
597723	1.000	2.723		0.000
998628	6.500	19.214	SUB-TOTAL	0.000
340-31-9332 GoK plan -- Improving of water harvesting, orchard and land devpt. and seed store				
Recurring				
	1.000	1.000	142 Cost of Labour	1.000
72739	1.000	3.473	210 Res. Materials	0.000
	8.000	8.000	214 Operationl Cost	0.000
72739	10.000	12.473		1.000
Non-Recurring				
	0.000	5.800	220 Institutional Ch	0.000
	4.000	4.000	420 Equip./Machinery	0.000
	24.000	24.000	910 Civil Works	0.000
1040226	2.000	11.598	921 Farm Developmnt	4.000
1040226	30.000	45.398		4.000
1112965	40.000	57.871	SUB-TOTAL	5.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
340-31-9338 GoK plan – Network centre for planting material production				
Salaries				
0	0.000	0.500	300 TA	0.000
0	0.000	0.500		0.000
Recurring				
800000	0.000	0.000	214 Operational Cost	0.000
800000	0.000	0.000		0.000
Non-Recurring				
168790	0.000	0.312	921 Farm Developmnt	0.000
168790	0.000	0.312		0.000
968790	0.000	0.812	SUB-TOTAL	0.000
340-31-9353 GoK plan -- Completion of construction of staff quarters				
Non-Recurring				
0	0.000	28.000	910 Civil Works	0.000
0	0.000	28.000		0.000
0	0.000	28.000	SUB-TOTAL	0.000
340-31-9491 8905-AZSR -- High Range Zone -- Mitigation of the ill effects of changing climate				
Recurring				
622220	0.000	0.067	210 Res.Materials	0.000
95787	0.000	0.042	840 Other Items	0.000
718007	0.000	0.109		0.000
Non-Recurring				
53000	0.000	0.035	921 Farm Developmnt	0.000
53000	0.000	0.035		0.000
771007	0.000	0.144	SUB-TOTAL	0.000
340-31-9492 8906-AZSR -- High Range Zone -- Developing infrastructure facilities for paddy seeds				
Non-Recurring				
454997	0.000	0.050	921 Farm Developmnt	0.000
454997	0.000	0.050		0.000
454997	0.000	0.050	SUB-TOTAL	0.000
340-31-9493 8907-AZSR -- High Range Zone -- Farmer participatory research in fruits				
Salaries				
15320	0.000	0.048	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
30650	0.000	0.094	300 TA	0.000
45970	0.000	0.142		0.000
Recurring				
34376	0.000	0.056	333 Fuel Charges for Vehicle	0.000
76833	0.000	0.232	812 Training	0.000
33298	0.000	0.013	840 Other Items	0.000
144507	0.000	0.301		0.000
190477	0.000	0.443	SUB-TOTAL	0.000
340-31-9494 8908-AZSR -- High Range Zone -- Farmer participatory value addition in spices and fruits				
Salaries				
58000	0.000	0.020	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
6725	0.000	0.083	300 TA	0.000
64725	0.000	0.103		0.000
Recurring				
0	0.000	0.060	333 Fuel Charges for Vehicle	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
103880	0.000	0.001	840 Other Items	0.000
103880	0.000	0.061		0.000
			Non-Recurring	
798326	0.000	0.017	921 Farm Developmnt	0.000
798326	0.000	0.017		0.000
966931	0.000	0.181	SUB-TOTAL	0.000
340-31-9524 9038-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala				
Salaries				
258260	0.000	3.436	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
700	0.000	0.265	300 TA	0.000
258960	0.000	3.701		0.000
Recurring				
52750	0.000	0.782	142 Cost of Labour	0.000
109451	0.000	0.016	210 Res.Materials	0.000
0	0.000	0.796	214 Operational Cost	0.000
7500	0.000	0.098	330 Hiring of Vehic.	0.000
7877	0.000	0.010	422 Maint. of Equip.	0.000
0	0.000	0.200	540 Doc./Publication	0.000
40688	0.000	0.002	840 Other Items	0.000
218266	0.000	1.904		0.000
Non-Recurring				
29489	0.000	0.170	420 Equip./Machinery	0.000
29489	0.000	0.170		0.000
506715	0.000	5.775	SUB-TOTAL	0.000
340-31-9538 9069-crop weather modeling in black pepper				
Salaries				
97300	0.000	1.427	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
97300	0.000	1.427		0.000
Recurring				
51800	0.000	0.282	142 Cost of Labour	0.000
7000	0.000	0.011	210 Res.Materials	0.000
130108	0.000	0.199	214 Operational Cost	0.000
188908	0.000	0.492		0.000
286208	0.000	1.919	SUB-TOTAL	0.000
340-31-9540 9104-Hi-Tech Farming-Study on Structural Design &Management for Hi-Tech Horticulture In Kerala				
Salaries				
0	0.000	0.450	300 TA	0.000
0	0.000	0.450		0.000
Recurring				
52200	0.000	1.398	153 Contra. Service	0.000
0	0.000	0.200	210 Res.Materials	0.000
276770	0.000	1.607	214 Operational Cost	0.000
0	0.000	0.500	236 Electricity Chrg	0.000
328970	0.000	3.705		0.000
Non-Recurring				
629228	0.000	3.350	921 Farm Developmnt	0.000
629228	0.000	3.350		0.000
958198	0.000	7.505	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
340-31-9541 State Plan-Socio economic analysis and farmer participatory development of homestead farms of Kerala				
Salaries				
46800	3.360	5.580	121 SRF/JRF/RA/Oth. Contr. Emp	0.000
0	0.750	3.550	300 TA	0.000
46800	4.110	9.130		0.000
Recurring				
193616	1.833	2.297	210 Res.Materials	0.000
0	0.750	0.750	214 Operational Cost	0.000
0	0.000	1.000	236 Electricity Chrg	0.000
0	0.500	0.900	330 Hiring of Vehic.	0.000
60000	0.500	0.500	840 Other Items	0.000
253616	3.583	5.447		0.000
Non-Recurring				
0	0.000	2.795	220 Institutional Ch	0.000
0	0.000	1.290	420 Equip./Machinery	0.000
0	0.000	4.085		0.000
300416	7.693	18.682	SUB-TOTAL	0.000
340-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch pojects and minorinfrastructure support during 2013-14 "				
Non-Recurring				
66300	0.000	9.337	921 Farm Developmnt	0.000
66300	0.000	9.337		0.000
66300	0.000	9.337	SUB-TOTAL	0.000
340-31-9966 Starting of experimental agrometeorological advisory service -AMB.				
Salaries				
63275	0.000	0.000	110 Scientists	0.000
0	0.000	9.130	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
27885	0.000	0.600	300 TA	0.000
91160	0.000	9.730		0.000
Recurring				
0	0.000	1.000	210 Res.Materials	0.000
9885	0.000	0.000	332 Maint.of Vehicle	0.000
22739	0.000	0.000	333 Fuel Charges for Vehicle	0.000
18020	0.000	0.000	821 Telephone	0.000
21232	0.000	0.000	840 Other Items	0.000
71876	0.000	1.000		0.000
163036	0.000	10.730	SUB-TOTAL	0.000
340-65-6126 Seed and nursery programme -- RF Mode				
Recurring				
475685	100.000	50.000	600 Operational Exp of RF	100.000
6812	0.000	0.000	840 Other Items	0.000
482497	100.000	50.000		100.000
482497	100.000	50.000	SUB-TOTAL	100.000
340-65-6258 Production and distribution of planting materials and value added products -- RF Mode				
Recurring				
12804578	50.000	80.000	600 Operational Exp of RF	100.000
12804578	50.000	80.000		100.000
12804578	50.000	80.000	SUB-TOTAL	100.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
340-65-6360 Paddy scheme -- RF Mode				
			Recurring	
45725	20.000	5.000	600 Operational Exp of RF	10.000
45725	20.000	5.000		10.000
45725	20.000	5.000	SUB-TOTAL	10.000
97854072	601.153	1501.346	STATION-TOTAL	964.400
34495592	362.750	298.500	Non-Plan Total	685.250
17793346	12.000	457.984	Plan Total	48.350
5673755	2.210	5.800	ICAR Total	5.800
18976947	0.000	454.149	OEAP Total	10.000
13332800	170.000	135.000	RF Total	210.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
341 Regional Agrl.Res.Station, Kumarakom				
341-31-0034 (Non-Plan)				
Salaries				
18753139	230.000	235.000	110 Scientists	240.000
5526118	72.000	75.000	120 Tech.& SS	66.000
6830165	80.000	70.000	130 Admn.Supp.& GS	78.000
6979	0.300	0.100	152 Health/Medical	0.300
34848	0.600	0.100	300 TA	0.300
31151249	382.900	380.200		384.600
Recurring				
4941634	32.000	29.000	141 Cost of PL	35.000
40000	40.000	2.000	142 Cost of Labour	40.000
1800	0.050	0.050	144 PLs Health/Medl.	0.100
55560	10.000	0.000	210 Res.Materials	2.000
10404	0.200	0.050	222 OE & M	0.100
200	0.100	0.120	224 Uniform	0.120
	3.000	0.000	236 Electricity Chrg	3.000
	0.050	0.050	237 Postage Charges	0.050
27667	1.000	0.100	332 Maint.of Vehicle	0.500
	1.000	0.300	333 Fuel Charges for Vehicle	1.000
	0.100	0.100	410 Rep.& Maint'ce	0.100
	0.300	0.300	411 Maint. of FM	0.300
35479	0.500	0.300	821 Telephone	0.400
401400	6.000	5.000	826 Security	6.000
12785	0.200	0.200	840 Other Items	0.300
5526929	94.500	37.570		88.970
Non-Recurring				
3172	0.060	0.050	223 Books & Prdcls.	0.050
3172	0.060	0.050		0.050
36681350	477.460	417.820	SUB-TOTAL	473.620
341-31-2251 Seed & Nursery Programme (Plan)				
Recurring				
402076	7.000	5.000	142 Cost of Labour	3.000
183833	3.000	0.750	210 Res.Materials	0.500
58995	0.000	0.400	236 Electricity Chrg	0.400
4200	0.000	0.450	332 Maint.Of Vehicle	0.000
	0.000	0.209	333 Fuel Charges for Vehicle	0.000
1100000	0.000	5.000	410 Rep.& Maint'ce	0.000
	0.000	1.000	411 Maint. of FM	0.000
1749104	10.000	12.809		3.900
Non-Recurring				
	0.000	10.000	910 Civil Works	0.000
	0.000	10.000		0.000
1749104	10.000	22.809	SUB-TOTAL	3.900
341-31-2252 Providing Infrastructural facilities (Plan)				
Recurring				
0	0.000	10.000	410 Rep.& Maint'ce	0.000
0	0.000	10.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
341-31-2286 Research on Integrated Farming (Plan)				
Recurring				
808385	0.000	0.500	142 Cost of Labour	0.500
248001	0.000	1.500	210 Res. Materials	0.500
	0.000	0.500	236 Electricity Chrg	0.000
27109	0.000	0.200	332 Maint. of Vehicle	0.000
12778	0.000	0.290	333 Fuel Charges for Vehicle	0.000
2757	0.000	3.500	410 Rep. & Maint'ce	0.000
26254	0.000	0.257	411 Maint. of FM	0.000
1125284	0.000	6.747		1.000
Non-Recurring				
600000	0.000	0.000	921 Farm Developmnt	0.000
600000	0.000	0.000		0.000
1725284	0.000	6.747	SUB-TOTAL	1.000
341-31-2368 Paddy seed production programme				
Recurring				
	0.000	0.300	142 Cost of Labour	2.000
	0.000	0.000	210 Res. Materials	0.300
	0.000	0.000	840 Other Items	0.100
	0.000	0.300		2.400
Non-Recurring				
	0.000	0.000	921 Farm Developmnt	0.300
	0.000	0.000		0.300
	0.000	0.300	SUB-TOTAL	2.700
341-31-4044 ZREAC - Research Extension Interface				
Recurring				
	2.000	0.000	561 Workshop/Trg.	1.000
	2.000	0.000		1.000
	2.000	0.000	SUB-TOTAL	1.000
341-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
152593	0.000	1.307	214 Operational Cost	0.000
152593	0.000	1.307		0.000
152593	0.000	1.307	SUB-TOTAL	0.000
341-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
Salaries				
0	0.000	0.080	300 TA	0.000
0	0.000	0.080		0.000
Recurring				
192861	0.000	2.030	214 Operational Cost	0.000
57839	0.000	0.380	812 Training	0.000
250700	0.000	2.410		0.000
Non-Recurring				
51480	0.000	0.500	921 Farm Developmnt	0.000
51480	0.000	0.500		0.000
302180	0.000	2.990	SUB-TOTAL	0.000
341-31-8540 New Agromet Field Unit in Kumarakom				
Salaries				
577518	6.500	6.500	110 Scientists	6.500

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
25558	0.600	0.600	300 TA	0.600
603076	7.100	7.100		7.100
			Recurring	
7350	1.000	1.000	840 Other Items	1.000
7350	1.000	1.000		1.000
810426	8.100	8.100	SUB-TOTAL	8.100
341-31-8732 Research programme on eradication and utilisation of water hyacinth				
Salaries				
325887	0.000	1.074	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
3318	0.000	2.689	300 TA	0.000
329205	0.000	3.763		0.000
Recurring				
121578	0.000	1.074	153 Contra. Service	0.000
138162	0.000	1.586	210 Res. Materials	0.000
24219	0.000	2.403	214 Operational Cost	0.000
0	0.000	2.000	236 Electricity Chrg	0.000
10423	0.000	0.500	332 Maint. of Vehicle	0.000
0	0.000	6.000	410 Rep. & Maint'ce	0.000
22203	0.000	0.257	840 Other Items	0.000
316585	0.000	13.800		0.000
Non-Recurring				
0	0.000	3.365	420 Equip./Machinery	0.000
120000	0.000	15.003	921 Farm Developmnt	0.000
120000	0.000	18.368		0.000
765790	0.000	35.931	SUB-TOTAL	0.000
341-31-8733 Environmental surveillance Centre for Wetland farming development in Kuttanad				
Salaries				
42934	0.000	0.100	300 TA	0.000
42934	0.000	0.100		0.000
Recurring				
0	0.000	0.800	142 Cost of Labour	0.000
1179705	0.000	3.700	153 Contra. Service	0.000
658084	0.000	2.505	210 Res. Materials	0.000
0	0.000	0.997	222 OE & M	0.000
192020	0.000	1.000	332 Maint. of Vehicle	0.000
0	0.000	1.500	333 Fuel Charges for Vehicle	0.000
28548	0.000	1.977	410 Rep. & Maint'ce	0.000
0	0.000	0.800	418 IT Maintenance	0.000
0	0.000	1.303	540 Doc./Publication	0.000
0	0.000	1.000	561 Workshop/Trg.	0.000
8310	0.000	0.517	840 Other Items	0.000
2066667	0.000	16.099		0.000
Non-Recurring				
3036000	0.000	0.000	420 Equip./Machinery	0.000
4050000	0.000	0.000	910 Civil Works	0.000
7086000	0.000	0.000		0.000
9195801	0.000	16.199	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est 2015-2016 (lakhs)
341-31-8734 Productivity enhancement through energy efficient				
Salaries				
20217	0.000	0.100	300 TA	0.000
20217	0.000	0.100		0.000
Recurring				
497443	0.000	4.420	142 Cost of Labour	0.000
1301602	0.000	4.000	153 Contra. Service	0.000
281404	0.000	2.187	210 Res.Materials	0.000
115002	0.000	0.000	214 Operational Cost	0.000
40330	0.000	0.000	222 OE & M	0.000
87075	0.000	0.142	332 Maint.of Vehicle	0.000
14968	0.000	0.358	540 Doc./Publication	0.000
84026	0.000	2.000	561 Workshop/Trg.	0.000
69228	0.000	0.000	840 Other Items	0.000
2491078	0.000	13.107		0.000
Non-Recurring				
1350000	0.000	0.000	420 Equip./Machinery	0.000
8900000	0.000	0.000	910 Civil Works	0.000
4800000	0.000	0.000	921 Farm Developmnt	0.000
15050000	0.000	0.000		0.000
17561295	0.000	13.207	SUB-TOTAL	0.000
341-31-8774 Soil based nutrient management plan - soil analysis				
Salaries				
9310	0.000	0.000	300 TA	0.000
9310	0.000	0.000		0.000
Recurring				
78050	0.000	0.000	153 Contra. Service	0.000
66179	0.000	0.000	210 Res.Materials	0.000
7050	0.000	0.000	540 Doc./Publication	0.000
29800	0.000	0.000	840 Other Items	0.000
181079	0.000	0.000		0.000
190389	0.000	0.000	SUB-TOTAL	0.000
341-31-8789 Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dists. of Kerala				
Salaries				
102200	0.000	0.000	120 Tech.& SS	0.000
1375	0.000	0.283	300 TA	0.000
103575	0.000	0.283		0.000
Recurring				
132755	0.000	1.929	142 Cost of Labour	0.000
43473	0.000	0.450	210 Res.Materials	0.000
0	0.000	0.528	332 Maint.of Vehicle	0.000
3150	0.000	0.676	812 Training	0.000
5175	0.000	0.020	840 Other Items	0.000
184553	0.000	3.603		0.000
Non-Recurring				
500000	0.000	0.000	910 Civil Works	0.000
199180	0.000	0.000	921 Farm Developmnt	0.000
0	0.000	2.700	999 Corpus for Revolving Fund	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
699180	0.000	2.700		0 000
987308	0.000	6.586	SUB-TOTAL	0 000
341-31-8796 Genetic upgradation and seed production				
Recurring				
0	0.000	1.500	142 Cost of Labour	0 000
0	0.000	0.400	210 Res. Materials	0 000
3450	0.000	0.000	411. Maint. of FM	0 000
0	0.000	0.500	412 Maint. of Irr./WS/Sanit. Sys.	0.000
0	0.000	0.056	840 Other Items	0 000
3450	0.000	2.456		0 000
Non-Recurring				
0	0.000	0.450	420 Equip./Machinery	0.000
0	0.000	1.000	921 Farm Developmnt	0.000
0	0.000	1.450		0.000
3450	0.000	3.906	SUB-TOTAL	0.000
341-31-9002 Kuttanad Package -- 13th F C -- Molecular characterization and Conservation management of endemic flora and fauna and adaptive farming for ecorestoration of vembnad wetlands				
Salaries				
54816	1.000	3.419	300 TA	0.000
54816	1.000	3.419		0 000
Recurring				
832698	2.000	18.000	142 Cost of Labour	0 000
2367840	44.250	109.250	153 Contra. Service	0.000
1565511	15.000	40.000	210 Res. Materials	0.000
8000	1.000	3.000	222 OE & M	0 000
298376	2.000	6.000	236 Electricity Chrg	0 000
2681	1.000	1.590	330 Hiring of Vehic.	0.000
69358	0.750	2.100	332 MainLof Vehicle	0.000
219145	1.750	4.000	333 Fuel Charges for Vehicle	0.000
107355	0.500	2.000	410 Rep. & Maint'ce	0 000
20769	0.500	1.500	418 IT Maintenance	0 000
0	1.500	3.500	540 Doc./Publication	0 000
9391	2.000	5.000	561 Workshop/Trg.	0 000
30000	2.000	6.347	812 Training	0 000
17138	0.500	1.500	821 Telephone	0 000
192904	2.500	6.900	840 Other Items	0 000
5741166	77.250	210.687		0 000
Non-Recurring				
89534	0.000	3.430	416 Furnl/Fixture	0.000
9094339	0.000	124.980	420 Equip./Machinery	0 000
20280000	0.000	272.660	910 Civil Works	0.000
31315	15.000	33.736	921 Farm Developmnt	0.000
0	0.000	2.000	924 Vehicle	0.000
29495188	15.000	436.806		0.000
35291170	93.250	650.912	SUB-TOTAL	0.000
341-31-9014 strengthening weather advisory services				
Salaries				
394217	0.000	2.700	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
6584	0.000	0.077	300 TA	0.000
400801	0.000	2.777		0.000
			Recurring	
0	0.000	0.060	142 Cost of Labour	0.000
9172	0.000	0.025	210 Res. Materials	0.000
1103	0.000	0.063	332 Maint. of Vehicle	0.000
3352	0.000	0.080	333 Fuel Charges for Vehicle	0.000
0	0.000	0.010	540 Doc./Publication	0.000
2260	0.000	0.020	561 Workshop/Trg.	0.000
3785	0.000	0.005	840 Other Items	0.000
19672	0.000	0.263		0.000
			Non-Recurring	
11173	0.000	0.000	420 Equip./Machinery	0.000
-2721	0.000	0.000	924 Vehicle	0.000
8452	0.000	0.000		0.000
428925	0.000	3.040	SUB-TOTAL	0.000

**341-31-9015 Establishment of pests and disease surveillance and forewarning units in Kerala-
RARS, Kumarakom**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
150265	0.000	1.097	Salaries 121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
2310	0.000	0.020	300 TA	0.000
152575	0.000	1.117		0.000
			Recurring	
0	0.000	0.200	142 Cost of Labour	0.000
0	0.000	0.070	210 Res. Materials	0.000
0	0.000	0.050	333 Fuel Charges for Vehicle	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	0.420		0.000
			Non-Recurring	
28545	0.000	0.600	420 Equip./Machinery	0.000
28545	0.000	0.600		0.000
181120	0.000	2.137	SUB-TOTAL	0.000

**341-31-9044 Developing System recommendations for Nutrient, disease and insect pest
Management Allotment per centre for 1st year**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
359683	3.780	3.963	Salaries 121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
37640	0.500	1.079	300 TA	0.000
397323	4.280	5.042		0.000
			Recurring	
189967	2.000	5.515	210 Res. Materials	0.000
189967	2.000	5.515		0.000
587290	6.280	10.557	SUB-TOTAL	0.000

**341-31-9090 Development of Technologies including alternatives for banned pesticides for the
management of pests and diseases of major crops in Kerala**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
742761	0.000	15.720	Salaries 121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
18344	0.000	1.410	300 TA	0.000
761105	0.000	17.130		0.000
			Recurring	
304774	0.000	5.730	142 Cost of Labour	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
408150	0.000	7.720	153 Contra. Service	0.000
241560	0.000	5.400	210 Res.Materials	0.000
350919	0.000	12.200	214 Operationl Cost	0 000
12365	0.000	1.680	333 Fuel Charges for Vehicle	0 000
0	0.000	0.420	540 Doc./Publication	0 000
18844	0.000	0.530	840 Other Items	0 000
1336612	0.000	33.680		0.000
2097717	0.000	50.810	SUB-TOTAL	0.000

341-31-9120 Assesment of grain quality and food security aspects of paddy grain produced and procured

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
144325	0.000	0.200	Salaries 121 SRF/JRF/RA/Oth. Contr. Emp	0 000
555	0.000	0.020	300 TA	0 000
144880	0.000	0.220		0 000
84797	0.000	0.000	Recurring 142 Cost of Labour	0 000
30128	0.000	0.000	210 Res.Materials	0.000
9900	0.000	0.000	332 Maint.of Vehicle	0.000
40840	0.000	0.049	840 Other Items	0.000
165665	0.000	0.049		0.000
30000	0.000	0.534	Non-Recurring 220 Institutional Ch	0.000
30000	0.000	0.534		0.000
340545	0.000	0.803	SUB-TOTAL	0.000

341-31-9144 ATMA - Project on Mothly Technology Advice at RARS, Kumarakom

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
0	0.000	0.200	Recurring 222 OE & M	0 000
0	0.000	0.100	333 Fuel Charges for Vehicle	0.000
32100	0.000	0.179	540 Doc./Publication	0 000
42019	0.000	0.180	812 Training	0 000
0	0.000	0.200	840 Other Items	0 000
74119	0.000	0.859		0 000
74119	0.000	0.859	SUB-TOTAL	0 000

341-31-9173 Finance KSCSTE Project Productivity enhnemen in rice through promoting nutrition using mycorrhizal symbiosis in kuttanad soils

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
	0.000	1.452	Salaries 121 SRF/JRF/RA/Oth. Contr. Emp.	0.300
	0.000	0.150	300 TA	0.000
	0.000	1.602		0.300
	0.000	0.500	Recurring 142 Cost of Labour	0 100
450	0.000	1.496	210 Res.Materials	0.000
	0.000	0.200	840 Other Items	0 000
450	0.000	2.196		0 100
	0.000	0.500	Non-Recurring 420 Equip./Machinery	0 000
	0.000	0.500		0 000
450	0.000	4.298	SUB-TOTAL	0 400

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
341-31-9180 KAU-EPB-Evaluation trail of the Biological fungicide Taegro during the ensuing puncha season of 13-14				
Recurring				
6305	0.000	0.764	142 Cost of Labour	0.000
4836	0.000	0.300	210 Res.Materials	0.000
0	0.000	0.400	214 Operational Cost	0.000
0	0.000	0.025	540 Doc./Publication	0.000
11141	0.000	1.489		0.000
11141	0.000	1.489	SUB-TOTAL	0.000
341-31-9324 GoK plan – Infrastructure development for water resources				
Non-Recurring				
1000000	0.000	0.000	220 Institutional Ch	0.000
4000000	0.000	0.000	910 Civil Works	0.000
5000000	0.000	0.000		0.000
5000000	0.000	0.000	SUB-TOTAL	0.000
341-31-9338 GoK plan -- Network centre for planting material production				
Salaries				
0	0.000	0.050	300 TA	0.000
0	0.000	0.050		0.000
Recurring				
11194	0.000	0.038	214 Operational Cost	0.000
11194	0.000	0.038		0.000
11194	0.000	0.088	SUB-TOTAL	0.000
341-31-9480 8892-AZSR – Problem zone -- Development of model water treatment unit for Kumarakom				
Salaries				
26000	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
4425	0.000	0.000	300 TA	0.000
30425	0.000	0.000		0.000
Recurring				
10450	0.000	0.000	840 Other Items	0.000
10450	0.000	0.000		0.000
Non-Recurring				
38250	0.000	0.000	910 Civil Works	0.000
236000	0.000	0.000	921 Farm Developmnt	0.000
274250	0.000	0.000		0.000
315125	0.000	0.000	SUB-TOTAL	0.000
341-31-9520 9034-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala				
Salaries				
98200	0.000	1.843	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
2825	0.000	0.050	300 TA	0.000
101025	0.000	1.893		0.000
Recurring				
0	0.000	0.104	142 Cost of Labour	0.000
24347	0.000	0.040	210 Res.Materials	0.000
0	0.000	0.397	214 Operational Cost	0.000
0	0.000	0.091	330 Hiring of Vehic.	0.000
0	0.000	0.170	422 Maint. of Equip.	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	0.050	540 Doc./Publication	0.000
4445	0.000	0.053	840 Other Items	0.000
28792	0.000	0.805		0.000
			Non-Recurring	
0	0.000	0.415	420 Equip./Machinery	0.000
0	0.000	0.415		0.000
129817	0.000	3.213	SUB-TOTAL	0.000

341-31-9541 State Plan-Socio economic analysis and farmer participatory development of homestead farms of Kerala

			Salaries	
237265	3.360	3.707	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
11290	0.750	3.406	300 TA	0.000
248555	4.110	7.113		0.000
			Recurring	
54614	1.833	3.593	210 Res.Materials	0.000
0	0.750	0.750	214 Operational Cost	0.000
99148	0.000	0.009	236 Electricity Chrg	0.000
7394	0.500	0.826	330 Hiring of Vehic.	0.000
0	0.500	1.100	840 Other Items	0.000
161156	3.583	6.278		0.000
			Non-Recurring	
10600	0.000	2.795	220 Institutional Ch	0.000
126563	0.000	0.025	420 Equip./Machinery	0.000
136563	0.000	2.820		0.000
546274	7.693	16.211	SUB-TOTAL	0.000

341-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "

			Recurring	
76775	0.000	13.232	142 Cost of Labour	0.000
0	0.000	8.000	210 Res.Materials	0.000
18315	0.000	0.817	418 IT Maintenance	0.000
0	0.000	1.200	840 Other Items	0.000
95090	0.000	23.249		0.000
			Non-Recurring	
1000000	0.000	0.000	910 Civil Works	0.000
100000	0.000	0.000	921 Farm Developmnt	0.000
1100000	0.000	0.000		0.000
1195090	0.000	23.249	SUB-TOTAL	0.000

341-65-6129 Production and distribution of planting materials and value added products – RF Mode

			Recurring	
1079145	25.000	15.000	600 Operational Exp of RF	20.000
1079145	25.000	15.000		20.000
1079145	25.000	15.000	SUB-TOTAL	20.000

341-65-6269 Seed production - fisheries - RF Mode

			Recurring	
232847	3.500	3.500	600 Operational Exp of RF	3.500
232847	3.500	3.500		3.500
232847	3.500	3.500	SUB-TOTAL	3.500

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
341-65-6270 Seed production - horticulture- RF Mode				
Recurring				
195771	4.500	2.500	600 Operational Exp of RF	3.000
195771	4.500	2.500		3.000
195771	4.500	2.500	SUB-TOTAL	3.000
117642510	637.783	1279.568	STATION-TOTAL	517.220
36681350	477.460	362.820	Non-Plan Total	473.620
3474388	12.000	39.856	Plan Total	8.600
152593	0.000	1.307	ICAR Total	0.000
68628916	107.630	811.824	OEAP Total	8.500
1507763	33.000	21.000	RF Total	26.500

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
342 Regional Agrl.Res.Station, Pattambi				
342-31-0033 (Non-Plan)				
Salaries				
8065720	90.000	79.000	110 Scientists	95 000
4742982	51.000	60.000	120 Tech.& SS	65 000
10487186	118.000	107.000	130 Admn.Supp.& GS	128.000
30378	1.000	0.250	152 Health/Medical	1 000
24604	25.000	0.250	300 TA	0.250
23350870	285.000	246.500		289.250
Recurring				
9560375	65.000	57.000	141 Cost of PL	68.000
0	20.000	12.000	142 Cost of Labour	25 000
64728	1.000	0.200	144 PLs Health/Medi.	1 000
64282	75.000	2.000	210 Res.Materials	3 000
9244	0.250	0.250	222 OE & M	0 250
20400	0.250	0.250	224 Uniform	0 250
118173	4.000	4.500	236 Electricity Chrg	6 000
	0.050	0.020	237 Postage Charges	0 050
	0.200	0.050	332 Maint.of Vehicle	0 200
3504	0.400	0.160	333 Fuel Charges for Vehicle	0.400
32584	0.250	0.250	410 Rep.& Maint'ce	0.400
7266	1.000	1.000	411 Maint. of FM	1.000
5598	0.200	0.200	821 Telephone	0 300
438000	5.000	5.000	826 Security	5.000
132567	1.000	4.000	840 Other Items	2.000
10446721	173.800	86.880		112.850
Non-Recurring				
4538	0.050	0.050	223 Books & Prdcls.	0.050
4538	0.050	0.050		0.050
33802129	458.650	333.430	SUB-TOTAL	402.150
342-31-2240 Strengthening Rice Research-Increasing productivity (Plan)				
Recurring				
763655	7.000	7.000	142 Cost of Labour	2 000
99619	3.000	3.000	210 Res.Materials	0 500
377159	0.000	0.000	236 Electricity Chrg	0 000
19853	0.000	0.000	332 Maint.of Vehicle	0.000
92600	0.000	0.000	333 Fuel Charges for Vehicle	0.000
32082	0.000	0.000	410 Rep.& Maint'ce	0 000
99537	0.000	0.000	411 Maint. of FM	0.000
	0.000	3.650	540 Doc./Publication	0 000
1484485	10.000	13.650		2.500
Non-Recurring				
617108	0.000	0.000	921 Farm Developmnt	0.000
617108	0.000	0.000		0.000
2101593	10.000	13.650	SUB-TOTAL	2.500
342-31-2241 Intensification of Res.on Hort.crops (Plan)				
Recurring				
97990	0.000	0.000	142 Cost of Labour	0 000
33115	0.000	0.000	210 Res.Materials	0 000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
131105	0.000	0.000		0.000
131105	0.000	0.000	SUB-TOTAL	0.000
342-31-2242 Intensification of Res.for increasing productivity of pulses(Plan)				
Recurring				
61300	0.000	0.000	142 Cost of Labour	0.000
61300	0.000	0.000		0.000
61300	0.000	0.000	SUB-TOTAL	0.000
342-31-4044 ZREAC - Research Extension Interface				
Recurring				
	2.000	0.530	581 Workshop/Trg.	0.500
	2.000	0.530		0.500
	2.000	0.530	SUB-TOTAL	0.500
342-31-5006 6521-ICAR Seed Project-Seed Prod'n. in Agri.crops and Fisheries...				
Salaries				
80000	0.000	1.000	300 TA	1.000
80000	0.000	1.000		1.000
Recurring				
492768	0.000	2.500	214 Operational Cost	2.500
99994	0.000	1.200	812 Training	1.200
100000	0.000	1.000	840 Other Items	0.000
692762	0.000	4.700		3.700
772762	0.000	5.700	SUB-TOTAL	4.700
342-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
4122109	0.000	24.280	214 Operational Cost	0.000
4122109	0.000	24.280		0.000
Non-Recurring				
7138866	0.000	56.370	420 Equip./Machinery	0.000
	0.000	0.020	910 Civil Works	0.000
400000	0.000	35.830	921 Farm Development	0.000
7538866	0.000	92.220		0.000
11660975	0.000	116.500	SUB-TOTAL	0.000
342-31-6627 AIC Rice Improvement Project (ICAR 75-25)				
Salaries				
5840300	66.000	66.000	110 Scientists	80.000
2620754	22.000	22.000	120 Tech.& SS	32.000
21323	0.300	0.300	152 Health/Medical	0.300
139998	1.150	1.150	300 TA	2.800
8622375	89.450	89.450		115.100
Recurring				
640099	5.250	5.250	142 Cost of Labour	7.000
778321	2.300	2.300	210 Res.Materials	9.050
0	0.000	1.040	214 Operational Cost	0.000
14448	0.300	0.300	222 OE & M	0.500
45373	0.600	0.600	236 Electricity Chrg	2.000
20296	0.200	0.200	332 Maint.of Vehicle	0.300
7800	0.200	0.200	333 Fuel Charges for Vehicle	0.200
49296	0.500	0.500	411 Maint. of FM	0.700
275125	0.250	0.250	840 Other Items	2.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
1830698	9.600	10.640		21.750
10453073	99.050	100.090	SUB-TOTAL	136.850
342-31-6640 AIC Project on Guar (Arid Legumes)				
Salaries				
2005219	22.000	20.000	110 Scientists	24.000
1330947	14.000	15.000	120 Tech.& SS	18.000
	0.250	0.100	152 Health/Medical	0.250
87958	0.600	0.907	300 TA	0.907
3424124	36.850	36.007		43.157
Recurring				
119953	1.200	1.400	142 Cost of Labour	1.400
129956	1.300	1.500	210 Res.Materials	1.500
6000	0.200	0.200	332 Maint.of Vehicle	0.200
48296	0.500	0.500	411 Maint. of FM	0.500
39000	0.000	0.000	840 Other Items	0.000
343205	3.200	3.600		3.600
3767329	40.050	39.607	SUB-TOTAL	46.757
342-31-6651 5508-NSP Breeder seed production unit (ICAR 75 - 25)				
Salaries				
183817	6.500	6.500	110 Scientists	7.000
1669871	19.000	21.000	120 Tech.& SS	25.000
	3.950	0.000	151 Honorarium	0.000
2467	0.200	0.050	152 Health/Medical	0.200
35368	0.300	0.500	300 TA	0.600
1891523	29.950	28.050		32.800
Recurring				
84565	0.650	0.800	142 Cost of Labour	1.000
14419	0.400	0.400	210 Res.Materials	0.500
	0.000	0.500	812 Training	0.750
98984	1.050	1.700		2.250
Non-Recurring				
	0.000	12.000	420 Equip./Machinery	0.000
	0.000	12.000		0.000
1990507	31.000	41.750	SUB-TOTAL	35.050
342-31-6677 AICRP on long term fertilizer experiments				
Salaries				
1315121	16.000	17.000	110 Scientists	20.000
349256	4.000	4.000	120 Tech.& SS	5.000
	0.300	0.050	152 Health/Medical	0.300
19075	0.200	0.300	300 TA	0.300
1683452	20.500	21.350		25.600
Recurring				
168283	1.700	1.700	142 Cost of Labour	1.700
27831	0.340	0.600	210 Res.Materials	0.600
24276	0.260	0.300	411 Maint. of FM	0.300
	0.000	1.000	840 Other Items	0.000
220390	2.300	3.600		2.600
1903842	22.800	24.950	SUB-TOTAL	28.200

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
342-31-8659 Validation of system of rice intensification...higher yield				
Salaries				
204625	0.000	1.200	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
44661	0.000	0.500	300 TA	0.000
249286	0.000	1.700		0.000
Recurring				
85811	0.000	2.000	210 Res.Materials	0.000
35956	0.000	0.500	333 Fuel Charges for Vehicle	0.000
265659	0.000	0.700	540 Doc./Publication	0.000
269499	0.000	0.230	840 Other Items	0.000
657125	0.000	3.430		0.000
906411	0.000	5.130	SUB-TOTAL	0.000
342-31-8774 Soil based nutrient management plan - soil analysis				
Recurring				
67141	0.000	0.000	153 Contra. Service	0.000
75700	0.000	0.000	210 Res.Materials	0.000
42800	0.000	0.000	222 OE & M	0.000
5700	0.000	0.000	840 Other Items	0.000
191341	0.000	0.000		0.000
191341	0.000	0.000	SUB-TOTAL	0.000
342-31-8904 KSCSTE – Identification of micro satellite markers associated with drought tolerant traits in rice				
Salaries				
109856	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
13235	0.000	0.000	300 TA	0.000
123091	0.000	0.000		0.000
Recurring				
80139	0.000	0.000	210 Res.Materials	0.000
20810	0.000	0.000	840 Other Items	0.000
100949	0.000	0.000		0.000
224040	0.000	0.000	SUB-TOTAL	0.000
342-31-8969 Laying out a Model Nursery for Mango & Minor fruits at RARS,Pattambi				
Non-Recurring				
0	0.000	6.528	921 Farm Developmnt	0.000
0	0.000	6.528		0.000
0	0.000	6.528	SUB-TOTAL	0.000
342-31-9009 Utilization of nutrient specific phytoextractors/accumulators for enriched compost production in organic farming				
Salaries				
120000	0.000	1.704	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
8994	0.000	0.100	300 TA	0.000
128994	0.000	1.804		0.000
Recurring				
69520	0.000	0.500	210 Res.Materials	0.000
20000	0.000	0.200	840 Other Items	0.000
89520	0.000	0.700		0.000
218514	0.000	2.504	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
342-31-9044 Developing System recommendations for Nutrient,disease and insect pest Management Allotment per centre for 1st year				
Salaries				
340960	0.000	1.286	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
94167	0.000	0.591	300 TA	0.000
435127	0.000	1.877		0.000
Recurring				
91884	0.000	0.978	210 Res.Materials	0.000
199789	0.000	0.133	840 Other Items	0.000
291673	0.000	1.111		0.000
Non-Recurring				
0	0.000	0.157	420 Equip./Machinery	0.000
0	0.000	0.157		0.000
726800	0.000	3.145	SUB-TOTAL	0.000
342-31-9053 KSCSTE-Molecular Characterization and virulence analysis of Pyricularia.....bacterial blight pathogens of Rice in Kerala				
Salaries				
119355	0.000	1.441	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
15000	0.000	0.100	300 TA	0.000
134355	0.000	1.541		0.000
Recurring				
99953	0.000	1.000	210 Res.Materials	0.000
19784	0.000	0.200	840 Other Items	0.000
119737	0.000	1.200		0.000
254092	0.000	2.741	SUB-TOTAL	0.000
342-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
944674	0.000	11.080	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
16968	0.000	0.400	300 TA	0.000
961642	0.000	11.480		0.000
Recurring				
114110	0.000	4.620	142 Cost of Labour	0.000
221270	0.000	6.180	153 Contra. Service	0.000
81906	0.000	2.030	210 Res.Materials	0.000
52637	0.000	6.260	214 Operational Cost	0.000
1400	0.000	0.680	333 Fuel Charges for Vehicle	0.000
0	0.000	0.184	540 Doc./Publication	0.000
0	0.000	1.228	840 Other Items	0.000
471323	0.000	21.182		0.000
1432965	0.000	32.662	SUB-TOTAL	0.000
342-31-9106 Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)				
Salaries				
182488	0.000	1.800	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
39927	0.000	0.150	300 TA	0.000
222415	0.000	1.950		0.000
Recurring				
23073	0.000	0.500	210 Res.Materials	0.000
573601	0.000	0.718	214 Operational Cost	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	0.500	540 Doc./Publication	0.000
109919	0.000	0.400	812 Training	0.000
706593	0.000	2.118		0.000
Non-Recurring				
360000	0.000	0.000	220 Institutional Ch	0.000
4050	0.000	0.500	416 Furnl./Fixture	0.000
0	0.000	0.500	420 Equip./Machinery	0.000
364050	0.000	1.000		0.000
1293058	0.000	5.068	SUB-TOTAL	0.000

342-31-9148 KSCSTE - Screening of rice varieties to develop a thermo tolerant variety using TIR technique

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
4217	0.000	0.000	300 TA	0.000
4217	0.000	0.000		0.000
Recurring				
19765	0.000	0.000	142 Cost of Labour	0.000
12071	0.000	0.000	210 Res.Materials	0.000
31836	0.000	0.000		0.000
36053	0.000	0.000	SUB-TOTAL	0.000

342-31-9180 KAU-EPB-Evaluation trail of the Biological fungicide Taegro during the ensuing puncha season of 13-14

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Recurring				
59915	0.000	0.000	142 Cost of Labour	0.000
99960	0.000	0.000	214 Operationl Cost	0.000
159875	0.000	0.000		0.000
159875	0.000	0.000	SUB-TOTAL	0.000

342-31-9229 National Innovation Foundation India Testing of Gopika a new variety of Paddy at RARS Pattambi

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Recurring				
0	0.000	0.900	214 Operationl Cost	0.000
0	0.000	0.900		0.000
0	0.000	0.900	SUB-TOTAL	0.000

342-31-9245 M/s. Tropical Agro system (India) Pvt Ltd -Bio-efficacy trail of a biological product (Tagfolder) for one season

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Recurring				
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	0.700	214 Operationl Cost	0.000
0	0.000	0.400	840 Other Items	0.000
0	0.000	1.600		0.000
0	0.000	1.600	SUB-TOTAL	0.000

342-31-9303 GoK plan – Commercial micro propogation as per NCS - TCP

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
189835	0.000	2.400	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
2400	0.000	0.080	300 TA	0.000
192235	0.000	2.480		0.000
Recurring				
107820	0.000	2.400	142 Cost of Labour	0.000
98474	0.000	1.300	210 Res.Materials	0.000
0	0.000	0.400	236 Electricity Chrg	0.000
108024	0.000	0.200	410 Rep.& Maint'ce	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
14319	0.000	0.568	840 Other Items	0.000
329637	0.000	4.868		0.000
30850	0.000	0.025	420 Equip./Machinery	0.000
73608	0.000	0.300	921 Farm Developmnt	0.000
104458	0.000	0.325		0.000
626330	0.000	7.673	SUB-TOTAL	0.000
342-31-9309 GoK plan – Strengthening of six production units of KAU				
Salaries				
128450	0.000	0.015	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
2136	0.000	0.160	300 TA	0.000
130586	0.000	0.175		0.000
Recurring				
0	0.000	0.800	142 Cost of Labour	0.000
640385	0.000	0.725	214 Operational Cost	0.000
0	0.000	0.860	840 Other Items	0.000
640385	0.000	2.385		0.000
Non-Recurring				
900	0.000	0.991	416 Furni./Fixture	0.000
72700	0.000	0.023	420 Equip./Machinery	0.000
73600	0.000	1.014		0.000
844571	0.000	3.574	SUB-TOTAL	0.000
342-31-9315 GoK plan – Seed production, varietal screening and participatory technology development				
Salaries				
50000	0.000	1.200	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
2400	0.000	0.250	300 TA	0.000
52400	0.000	1.450		0.000
Recurring				
78050	0.000	0.500	142 Cost of Labour	0.000
20069	0.000	0.400	210 Res. Materials	0.000
19795	0.000	2.232	214 Operational Cost	0.000
11492	0.000	0.400	840 Other Items	0.000
129406	0.000	3.532		0.000
Non-Recurring				
320000	0.000	0.000	910 Civil Works	0.000
320000	0.000	0.000		0.000
501806	0.000	4.982	SUB-TOTAL	0.000
342-31-9330 GoK plan – Rice knowledge centre and museum				
Recurring				
883008	0.000	0.170	214 Operational Cost	0.000
179510	0.000	0.005	840 Other Items	0.000
1062518	0.000	0.175		0.000
Non-Recurring				
300000	0.000	0.000	220 Institutional Ch	0.000
54318	0.000	0.057	416 Furni./Fixture	0.000
39600	0.000	0.204	420 Equip./Machinery	0.000
393918	0.000	0.261		0.000
1456436	0.000	0.436	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
342-31-9331 GoK plan -- Support for water resource development, irrigation and modernisation of lab				
Non-Recurring				
1000000	0.000	0.000	220 Institutional Ch	0.000
98500	0.000	0.015	420 Equip./Machinery	0.000
1800000	0.000	0.000	910 Civil Works	0.000
2093736	0.000	0.063	921 Farm Developmnt	0.000
4992236	0.000	0.078		0.000
4992236	0.000	0.078	SUB-TOTAL	0.000
342-31-9338 GoK plan -- Network centre for planting material production				
Salaries				
5686	0.000	0.243	300 TA	0.000
5686	0.000	0.243		0.000
Recurring				
595613	0.000	0.044	214 Operational Cost	0.000
595613	0.000	0.044		0.000
Non-Recurring				
0	0.000	2.000	921 Farm Developmnt	0.000
0	0.000	2.000		0.000
601299	0.000	2.287	SUB-TOTAL	0.000
342-31-9402 8824-Agro climatic zone specific research through Central Zone -- Participatory technology devpt. to boost rice productivitynutrient management				
Recurring				
9498	0.000	0.000	840 Other Items	0.000
9498	0.000	0.000		0.000
9498	0.000	0.000	SUB-TOTAL	0.000
342-31-9403 8825-Agro climatic zone specific research through Central Zone -- On farm refinement of IPM technologies for management of rice pests				
Recurring				
3500	0.000	0.000	214 Operational Cost	0.000
3500	0.000	0.000		0.000
3500	0.000	0.000	SUB-TOTAL	0.000
342-31-9406 8827-Agro climatic zone specific research through Central Zone -- Participatory evaluation of co friendly technologies for pest and disease management in vegetables				
Recurring				
20700	0.000	0.000	214 Operational Cost	0.000
20700	0.000	0.000		0.000
20700	0.000	0.000	SUB-TOTAL	0.000
342-31-9407 8828-Agro climatic zone specific research through Central Zone -- Rationalization of Organic Management Practices for aerobic rice				
Recurring				
1450	0.000	0.000	214 Operational Cost	0.000
1450	0.000	0.000		0.000
1450	0.000	0.000	SUB-TOTAL	0.000
342-31-9410 8829-Agro climatic zone specific research through Central Zone -- Devpt. and pilot testing of paddy straw strips for crop establishment in direct sown rice				
Salaries				
0	0.000	0.250	300 TA	0.000
0	0.000	0.250		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
Recurring				
0	0.000	1.000	142 Cost of Labour	0.000
0	0.000	1.600	153 Contra. Service	0.000
9136	0.000	1.159	210 Res. Materials	0.000
1400	0.000	0.000	214 Operational Cost	0.000
0	0.000	1.900	840 Other Items	0.000
10536	0.000	5.659		0.000
10536	0.000	5.909	SUB-TOTAL	0.000
342-31-9411 8830-Agro climatic zone specific research through Central Zone -- Participatory assessment of appropriate technologies for production and handling of veg. and mango				
Recurring				
2300	0.000	0.000	840 Other Items	0.000
2300	0.000	0.000		0.000
Non-Recurring				
8000	0.000	0.000	921 Farm Developmnt	0.000
8000	0.000	0.000		0.000
10300	0.000	0.000	SUB-TOTAL	0.000
342-31-9414 8831-Agro climatic zone specific research through Central Zone -- Technological empowerment of community development organisations				
Recurring				
37600	0.000	0.000	214 Operational Cost	0.000
37600	0.000	0.000		0.000
37600	0.000	0.000	SUB-TOTAL	0.000
342-31-9415 8832-Agro climatic zone specific research through Central Zone -- Participatory Technologies development for emerging field problems in rice				
Recurring				
1000	0.000	0.000	214 Operational Cost	0.000
1000	0.000	0.000		0.000
1000	0.000	0.000	SUB-TOTAL	0.000
342-31-9418 8833-Agro climatic zone specific research through Central Zone -- Skill development and service centre for mechanization of rice farming				
Recurring				
13500	0.000	0.000	840 Other Items	0.000
13500	0.000	0.000		0.000
13500	0.000	0.000	SUB-TOTAL	0.000
342-31-9510 8999-Improvement of facilities at RARS Pattambi				
Non-Recurring				
0	0.000	1.000	416 Furni./Fixture	0.000
0	0.000	15.500	910 Civil Works	0.000
0	0.000	13.500	921 Farm Developmnt	0.000
0	0.000	30.000		0.000
0	0.000	30.000	SUB-TOTAL	0.000
342-31-9523 9037-Network Project on Characterization and Management of Soil Fertilityw.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala				
Salaries				
477349	0.000	4.680	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
40725	0.000	0.400	300 TA	0.000
518074	0.000	5.080		0.000
Recurring				
91970	0.000	0.500	142 Cost of Labour	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
290219	0.000	0.500	210 Res. Materials	0.000
1233	0.000	0.050	330 Hirlng of Vehic.	0.000
2100	0.000	0.030	333 Fuel Charges for Vehicle	0.000
0	0.000	0.250	422 Maint. of Equip.	0.000
0	0.000	0.200	540 Doc./Publication	0.000
144348	0.000	1.480	840 Other Items	0.000
529870	0.000	3.010		0.000
			Non-Recurring	
118400	0.000	0.000	220 Institutional Ch	0.000
107205	0.000	0.900	420 Equip./Machinery	0.000
225605	0.000	0.900		0.000
1273549	0.000	8.990	SUB-TOTAL	0.000

342-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "

			Recurring	
0	0.000	2.000	142 Cost of Labour	0.000
472567	0.000	0.674	214 Operatlonl Cost	0.000
64997	0.000	0.000	840 Other Items	0.000
537564	0.000	2.674		0.000
			Non-Recurring	
0	0.000	0.600	420 Equip./Machinery	0.000
93632	0.000	0.064	910 Civil Works	0.000
93632	0.000	0.664		0.000
631196	0.000	3.338	SUB-TOTAL	0.000

342-40-2021 Rice Knowledge Centre and Museum at RARS, Pattambi.

			Recurring	
0	0.000	1.000	142 Cost of Labour	0.000
0	0.000	0.400	153 Contra. Service	0.000
0	0.000	11.100	214 Operatlonl Cost	0.000
0	0.000	3.000	540 Doc./Publication	0.000
0	0.000	15.500		0.000
			Non-Recurring	
0	0.000	4.500	420 Equip./Machinery	0.000
0	0.000	4.500		0.000
0	0.000	20.000	SUB-TOTAL	0.000

342-40-8927 Pilot Extn. Project on Lead Farmer centered Extension Advisory and Delivery Services (LEADS)

			Salaries	
12522	0.000	0.150	300 TA	0.000
12522	0.000	0.150		0.000
			Recurring	
171310	0.000	1.750	214 Operatlonl Cost	0.000
0	0.000	0.300	332 Maint. of Vehicle	0.000
0	0.000	0.250	333 Fuel Charges for Vehicle	0.000
0	0.000	1.500	812 Training	0.000
0	0.000	0.330	840 Other Items	0.000
171310	0.000	4.130		0.000
			Non-Recurring	
0	0.000	0.500	416 Furnl./Fixture	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
196613	0.000	0.000	420 Equip./Machinery	0.000
196613	0.000	0.500		0.000
380445	0.000	4.780	SUB-TOTAL	0.000
342-65-6102 Mass production of Bio control agents -- RF Mode				
Recurring				
230238	15.000	5.000	600 Operational Exp of RF	15.000
230238	15.000	5.000		15.000
230238	15.000	5.000	SUB-TOTAL	15.000
342-65-6149 Diploma in Agricultural Science -- RF Mode				
Recurring				
1630782	35.000	20.000	600 Operational Exp of RF	30.000
1630782	35.000	20.000		30.000
1630782	35.000	20.000	SUB-TOTAL	30.000
342-65-6251 NSP/BSP Seed production -- RF Mode				
Recurring				
1011160	15.000	15.000	600 Operational Exp of RF	15.000
1011160	15.000	15.000		15.000
1011160	15.000	15.000	SUB-TOTAL	15.000
342-65-6252 Seed production -- RF Mode				
Recurring				
1904523	40.000	30.000	600 Operational Exp of RF	40.000
1904523	40.000	30.000		40.000
1904523	40.000	30.000	SUB-TOTAL	40.000
342-65-6350 Biotech Kerala -- RF Mode				
Recurring				
36175	8.000	0.500	600 Operational Exp of RF	3.000
36175	8.000	0.500		3.000
36175	8.000	0.500	SUB-TOTAL	3.000
342-65-6351 Rice Museum -- RF Mode				
Recurring				
1687	1.000	0.206	600 Operational Exp of RF	1.000
1687	1.000	0.206		1.000
1687	1.000	0.206	SUB-TOTAL	1.000
342-65-6366 Coconut based integrated farming system with Sericulture -- RF Mode				
Recurring				
1178497	0.000	16.000	600 Operational Exp of RF	25.000
1178497	0.000	16.000		25.000
1178497	0.000	16.000	SUB-TOTAL	25.000
89496778	777.550	915.238	STATION-TOTAL	785.707
33802129	458.650	333.430	Non-Plan Total	402.150
2293998	12.000	34.180	Plan Total	3.000
30548488	192.900	328.597	ICAR Total	251.557
5823594	0.000	65.058	OEAP Total	0.000
5993062	114.000	86.706	RF Total	129.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
343 Regional Agrl.Res.Station, Pilicode				
343-31-0033 (Non-Plan)				
Salaries				
5685169	70.000	55.000	110 Scientists	80.000
5331203	62.000	59.000	120 Tech.& SS	69.000
4664562	45.000	52.000	130 Admn.Supp.& GS	62.000
	0.500	0.500	152 Health/Medical	0.500
36105	0.700	0.700	300 TA	0.700
15717038	178.200	167.200		212.200
Recurring				
8641779	56.000	56.000	141 Cost of PL	45.000
819588	22.000	15.000	142 Cost of Labour	100.000
4000	0.350	0.150	144 PLs Health/Medl.	0.350
	8.000	1.000	210 Res.Materials	8.000
43646	0.750	0.350	222 OE & M	0.750
8000	0.080	0.080	224 Uniform	0.080
44212	3.000	1.000	236 Electricity Chrg	5.000
11000	0.200	0.150	237 Postage Charges	0.150
16706	1.000	0.250	332 Maint.of Vehicle	1.000
3060	1.250	0.100	333 Fuel Charges for Vehicle	1.200
4800	1.000	0.250	410 Rep.& Maint'ce	1.000
18997	1.500	0.250	411 Maint. of FM	1.500
	0.250	0.100	418 IT Maintenance	0.250
	0.250	0.100	422 Maint. of Equip.	0.250
	2.000	2.000	551 Exh./Kissanmela	2.000
1060	0.250	0.050	821 Telephone	0.400
938050	10.000	10.000	826 Security	11.000
24578	0.250	0.250	840 Other Items	0.250
10579476	108.130	87.080		178.180
Non-Recurring				
	0.200	0.050	223 Books & Prdcls.	0.100
	0.200	0.050		0.100
26296515	286.530	254.330	SUB-TOTAL	390.480
343-31-2293 Large scale production of coconut hybrids (Plan)				
Recurring				
429769	7.000	43.000	142 Cost of Labour	10.000
40701	3.000	1.000	210 Res.Materials	0.500
28207	0.000	0.000	332 Maint.of Vehicle	0.000
32391	0.000	0.000	410 Rep.& Maint'ce	0.000
90022	0.000	2.000	411 Maint. of FM	1.000
	0.000	3.220	551 Exh./Kissanmela	1.000
621090	10.000	49.220		12.500
621090	10.000	49.220	SUB-TOTAL	12.500
343-31-4044 ZREAC - Research Extension Interface				
Recurring				
	2.000	1.000	561 Workshop/Trg.	1.000
	2.000	1.000		1.000
	2.000	1.000	SUB-TOTAL	1.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
343-31-4511 Demonstration of the product/technology derived from the project entitled standardisation of extraction and preservation techniques of coconut palms sap (toddy)				
Recurring				
60000	0.000	0.000	142 Cost of Labour	0.000
25897	0.000	0.000	210 Res. Materials	0.000
269993	0.000	0.000	812 Training	0.000
355890	0.000	0.000		0.000
355890	0.000	0.000	SUB-TOTAL	0.000
343-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
2615908	0.000	4.000	214 Operational Cost	0.000
2615908	0.000	4.000		0.000
Non-Recurring				
444852	0.000	0.000	420 Equip./Machinery	0.000
444852	0.000	0.000		0.000
3060760	0.000	4.000	SUB-TOTAL	0.000
343-31-6631 AICRP on Cashew (ICAR 75-25)				
Salaries				
611859	8.000	8.000	110 Scientists	9.000
94742	2.000	1.000	120 Tech. & SS	1.000
	0.050	0.050	152 Health/Medical	0.050
33613	0.670	0.670	300 TA	0.670
740214	10.720	9.720		10.720
Recurring				
22400	1.000	1.000	142 Cost of Labour	1.000
67156	1.670	1.670	210 Res. Materials	1.670
89556	2.670	2.670		2.670
829770	13.390	12.390	SUB-TOTAL	13.390
343-31-6689 AICRP on Palms				
Salaries				
20867	0.230	0.230	300 TA	0.230
20867	0.230	0.230		0.230
Recurring				
90937	1.000	1.000	210 Res. Materials	1.000
386637	3.880	3.880	840 Other Items	3.880
477574	4.880	4.880		4.880
Non-Recurring				
	0.750	0.750	420 Equip./Machinery	0.000
	0.750	0.750		0.000
498441	5.860	5.860	SUB-TOTAL	5.110
343-31-8662 Participatory management of coconut gardens in Kasaragode				
Salaries				
269690	0.000	0.800	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
16921	0.000	0.108	300 TA	0.000
286611	0.000	0.908		0.000
Recurring				
24700	0.000	0.100	210 Res. Materials	0.000
112728	0.000	0.344	332 Maint. of Vehicle	0.000
4300	0.000	0.295	540 Doc./Publication	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
857310	0.000	1.321	812 Training	0.000
999036	0.000	2.060		0.000
1285647	0.000	2.968	SUB-TOTAL	0.000
343-31-8666 Developing of produ. units for hybrid coconut seedlings				
Salaries				
137960	0.000	0.000	.121 SRF/JRF/RA/Oth. Contr. Emp	0.000
25051	0.000	0.013	300 TA	0.000
163011	0.000	0.013		0.000
Recurring				
185080	0.000	0.161	142 Cost of Labour	0.000
52500	0.000	0.200	210 Res.Materials	0.000
60114	0.000	0.111	332 Maint.of Vehicle	0.000
14300	0.000	0.000	812 Training	0.000
27317	0.000	0.100	840 Other Items	0.000
339311	0.000	0.572		0.000
Non-Recurring				
199630	0.000	7.878	420 Equip./Machinery	0.000
8500	0.000	0.000	921 Farm Developmnt	0.000
208130	0.000	7.878		0.000
710452	0.000	8.463	SUB-TOTAL	0.000
343-31-8789 Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dists. of Kerala				
Salaries				
0	0.000	0.500	300 TA	0.000
0	0.000	0.500		0.000
Recurring				
0	0.000	0.521	332 Maint.of Vehicle	0.000
0	0.000	0.521		0.000
Non-Recurring				
0	0.000	10.000	910 Civil Works	0.000
0	0.000	10.000		0.000
0	0.000	11.021	SUB-TOTAL	0.000
343-31-8796 Genetic upgradation and seed production				
Recurring				
101460	0.000	0.000	142 Cost of Labour	0.000
51766	0.000	0.000	210 Res.Materials	0.000
3971	0.000	0.000	411 Maint. of FM	0.000
10000	0.000	0.000	812 Training	0.000
12476	0.000	0.000	840 Other Items	0.000
179673	0.000	0.000		0.000
Non-Recurring				
25000	0.000	0.000	921 Farm Developmnt	0.000
25000	0.000	0.000		0.000
204673	0.000	0.000	SUB-TOTAL	0.000
343-31-9021 strengthening weather advisory services				
Salaries				
314273	0.000	1.390	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
37789	0.000	0.120	300 TA	0.000
352062	0.000	1.510		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
Recurring				
6750	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.010	332 Maint. of Vehicle	0.000
753	0.000	0.054	333 Fuel Charges for Vehicle	0.000
3700	0.000	0.000	581 Workshop/Trg.	0.000
42650	0.000	0.000	840 Other Items	0.000
<u>53853</u>	<u>0.000</u>	<u>0.064</u>		<u>0.000</u>
Non-Recurring				
99918	0.000	0.000	416 Furni./Fixture	0.000
272397	0.000	0.000	420 Equip./Machinery	0.000
-4873	0.000	0.049	924 Vehicle	0.000
<u>367442</u>	<u>0.000</u>	<u>0.049</u>		<u>0.000</u>
773357	0.000	1.623	SUB-TOTAL	0.000

343-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
192807	0.000	6.420	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
33391	0.000	2.100	300 TA	0.000
<u>225998</u>	<u>0.000</u>	<u>8.520</u>		<u>0.000</u>
Recurring				
9861	0.000	5.050	142 Cost of Labour	0.000
95493	0.000	4.770	153 Contra. Service	0.000
119964	0.000	3.450	210 Res. Materials	0.000
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	1.300	333 Fuel Charges for Vehicle	0.000
30017	0.000	3.880	840 Other Items	0.000
<u>255335</u>	<u>0.000</u>	<u>20.450</u>		<u>0.000</u>
481333	0.000	28.970	SUB-TOTAL	0.000

343-31-9106 Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
29000	0.000	1.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
125	0.000	0.048	300 TA	0.000
<u>29125</u>	<u>0.000</u>	<u>1.048</u>		<u>0.000</u>
Recurring				
99640	0.000	0.100	210 Res. Materials	0.000
10500	0.000	0.144	333 Fuel Charges for Vehicle	0.000
58590	0.000	0.200	540 Doc./Publication	0.000
50440	0.000	0.095	812 Training	0.000
59220	0.000	1.216	840 Other Items	0.000
<u>278390</u>	<u>0.000</u>	<u>1.755</u>		<u>0.000</u>
Non-Recurring				
160000	0.000	0.000	220 Institutional Ch	0.000
<u>160000</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>
467515	0.000	2.803	SUB-TOTAL	0.000

343-31-9108 Estt of a new Tissue Culture Lab at RARS, Pilicode

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Recurring				
539895	0.000	0.000	210 Res. Materials	0.000
100000	0.000	0.000	418 IT Maintenance	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
639895	0.000	0.000		0.000
			Non-Recurring	
3039153	0.000	0.000	420 Equip./Machinery	0.000
3587200	0.000	0.000	910 Civil Works	0.000
532167	0.000	0.000	921 Farm Developmnt	0.000
7158520	0.000	0.000		0.000
7798415	0.000	0.000	SUB-TOTAL	0.000
343-31-9158 Project on demonstration and training on production and distribution of "Keraamritham"(Neera) and "Kerachakkara"from coconut inflorescence sap				
			Recurring	
48472	0.000	0.000	142 Cost of Labour	0.000
83952	0.000	0.000	210 Res.Materials	0.000
1500	0.000	0.000	333 Fuel Charges for Vehicle	0.000
42374	0.000	0.000	840 Other Items	0.000
176298	0.000	0.000		0.000
			Non-Recurring	
456662	0.000	0.000	420 Equip./Machinery	0.000
456662	0.000	0.000		0.000
632960	0.000	0.000	SUB-TOTAL	0.000
343-31-9207 EPB Kasaragod Development project Thirumumbu Memorial center for studies on farming culture				
			Non-Recurring	
0	0.000	25.000	910 Civil Works	0.000
0	0.000	25.000		0.000
0	0.000	25.000	SUB-TOTAL	0.000
343-31-9333 GoK plan – Strengthening of RARS, Pillicode				
			Salaries	
319139	0.000	8.209	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
17344	0.000	0.387	300 TA	0.000
336483	0.000	8.596		0.000
			Recurring	
848242	0.000	3.158	142 Cost of Labour	0.000
671555	0.000	7.906	210 Res.Materials	0.000
249302	0.000	4.007	236 Electricity Chrg	0.000
75426	0.000	0.246	330 Hiring of Vehic.	0.000
0	0.000	2.000	332 Maint.of Vehicle	0.000
140017	0.000	2.600	333 Fuel Charges for Vehicle	0.000
159903	0.000	0.501	411 Maint. of FM	0.000
253236	0.000	2.548	418 IT Maintenance	0.000
39300	0.000	2.407	812 Training	0.000
48088	0.000	0.507	840 Other Items	0.000
2485069	0.000	25.880		0.000
			Non-Recurring	
3200000	0.000	0.000	220 Institutional Ch	0.000
1516821	0.000	13.734	420 Equip./Machinery	0.000
775500	0.000	3.095	910 Civil Works	0.000
2392090	0.000	1.839	921 Farm Developmnt	0.000
7884211	0.000	18.468		0.000
10705763	0.000	52.944	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
343-31-9338 GoK plan -- Network centre for planting material production				
Recurring				
81631	0.000	0.301	214 Operationl Cost	0 000
81631	0.000	0.301		0 000
Non-Recurring				
149870	0.000	0.000	921 Farm Developmnt	0 000
149870	0.000	0.000		0.000
231501	0.000	0.301	SUB-TOTAL	0 000
343-31-9347 GoK plan -- Completion of other projects out of 27 numbers approved and ongoing				
Non-Recurring				
2500000	0.000	0.000	910 Civil Works	0 000
2500000	0.000	0.000		0 000
2500000	0.000	0.000	SUB-TOTAL	0 000
343-31-9358 Strengthening RARS Pilicode -- Estt. of pollen Bank for large scale production of Hybrid coconut seedlings				
Salaries				
167650	1.890	3.230	121 SRF/JRF/RA/Oth. Contr. Emp.	0.945
22546	0.580	0.594	300 TA	0.290
190196	2.470	3.824		1.235
Recurring				
2309750	0.000	22.224	142 Cost of Labour	0.000
47086	4.000	32.960	210 Res.Materials	0.100
	3.000	2.250	214 Operationl Cost	0.000
	4.000	1.345	330 Hiring of Vehlc.	0.100
3000	1.000	0.150	812 Training	0.000
19883	1.285	1.439	840 Other Items	0.010
2379719	13.285	60.368		0 210
Non-Recurring				
2071600	0.000	0.000	220 Institutional Ch	0 000
72840	0.000	5.000	420 Equip./Machinery	0 000
	0.000	3.000	910 Civil Works	0 000
2144440	0.000	8.000		0 000
4714355	15.755	72.192	SUB-TOTAL	1 445
343-31-9464 8882-AZSR -- Northern zone -- Refinement of cashew cultivation practices for wasteland utilisation in hard lateritic regimes of Kannur and Kasaragod districts				
Salaries				
400	0.000	0.500	300 TA	0 000
400	0.000	0.500		0.000
Recurring				
7000	0.000	0.700	142 Cost of Labour	0.000
290797	0.000	4.000	153 Contra. Service	0 000
0	0.000	1.500	210 Res.Materials	0 000
0	0.000	0.826	214 Operationl Cost	0 000
297797	0.000	7.026		0.000
Non-Recurring				
0	0.000	1.000	416 Furni./Fixture	0 000
2546650	0.000	8.000	420 Equip./Machinery	0 000
0	0.000	4.000	910 Civil Works	0.000
0	0.000	3.000	915 Iri/Water Suppl	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
2546650	0.000	-16.000		0.000
2844847	0.000	23.526	SUB-TOTAL	0.000

343-31-9465 8883-Agro climatic zone specific research through Northern zone -- Documentation, characterisation, conservation and utilisation of local types mangoes of North zones

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
105470	0.000	1.258	Salaries 121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
10230	0.000	0.150	300 TA	0.000
115700	0.000	1.408		0.000
0	0.000	0.200	Recurring 142 Cost of Labour	0.000
62717	0.000	0.257	210 Res.Materials	0.000
0	0.000	0.100	330 Hiring of Vehic.	0.000
0	0.000	0.120	840 Other Items	0.000
62717	0.000	0.677		0.000
0	0.000	0.757	Non-Recurring 420 Equip./Machinery	0.000
0	0.000	0.757		0.000
178417	0.000	2.842	SUB-TOTAL	0.000

343-31-9468 8884-Agro climatic zone specific research through Northern zone -- Evaluation of insecticidal activity of cashew shell liquid against root grubs in coconut

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
48310	0.000	0.000	Salaries 121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
7832	0.000	0.122	300 TA	0.000
56142	0.000	0.122		0.000
56304	0.000	0.844	Recurring 210 Res.Materials	0.000
5538	0.000	0.034	840 Other Items	0.000
61842	0.000	0.878		0.000
117984	0.000	1.000	SUB-TOTAL	0.000

343-31-9469 8885-Agro climatic zone specific research through Northern zone -- Evaluation of eco friendly insecticides for management of insects pests in vegetables

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
11799	0.000	0.367	Salaries 300 TA	0.000
11799	0.000	0.367		0.000
175271	0.000	0.736	Recurring 214 Operational Cost	0.000
558	0.000	0.150	840 Other Items	0.000
175829	0.000	0.886		0.000
187628	0.000	1.253	SUB-TOTAL	0.000

343-31-9472 8886-Agro climatic zone specific research through Northern zone -- Developing mosaic resistant variety in Bitter gourd using marker assisted selection

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
29400	0.000	1.446	Salaries 121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
9432	0.000	0.287	300 TA	0.000
38832	0.000	1.733		0.000
0	0.000	0.500	Recurring 210 Res.Materials	0.000
0	0.000	0.260	340 Other Items	0.000
0	0.000	0.760		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
Non-Recurring				
38840	0.000	0.640	420 Equip./Machinery	0.000
38840	0.000	0.640		0.000
77672	0.000	3.133	SUB-TOTAL	0.000
343-31-9473 8887-Agro climatic zone specific research through Northern zone -- Conservation and evolution of Kasargod dwarf cattle				
Salaries				
5992	0.000	0.000	300 TA	0.000
5992	0.000	0.000		0.000
Recurring				
145950	0.000	0.000	153 Contra. Service	0.000
386742	0.000	0.000	210 Res. Materials	0.000
10001	0.000	0.000	330 Hiring of Vehic.	0.000
17400	0.000	0.000	540 Doc./Publication	0.000
560093	0.000	0.000		0.000
Non-Recurring				
279363	0.000	0.000	420 Equip./Machinery	0.000
279363	0.000	0.000		0.000
845448	0.000	0.000	SUB-TOTAL	0.000
343-31-9476 8888-AZSR -- Northern zone -- Agro Meteorological Research on coconut and cashew				
Salaries				
451444	0.000	4.848	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
38537	0.000	0.600	300 TA	0.000
489981	0.000	5.448		0.000
Recurring				
28760	0.000	1.250	142 Cost of Labour	0.000
28760	0.000	1.250		0.000
Non-Recurring				
469450	0.000	0.198	420 Equip./Machinery	0.000
469450	0.000	0.198		0.000
988191	0.000	6.896	SUB-TOTAL	0.000
343-31-9508 8983-DOR-Plan project- Comprehensive and integrated Development of Laboratory and Complex and Nursery at RARS,Pilicode				
Recurring				
277483	0.000	0.000	210 Res. Materials	0.000
170000	0.000	0.000	410 Rep. & Maint'ce	0.000
20776	0.000	0.771	840 Other Items	0.000
468259	0.000	0.771		0.000
Non-Recurring				
2013669	0.000	1.000	420 Equip./Machinery	0.000
1028919	0.000	9.041	910 Civil Works	0.000
600000	0.000	0.000	921 Farm Developmnt	0.000
3642588	0.000	10.041		0.000
4110847	0.000	10.812	SUB-TOTAL	0.000
343-31-9531 9062-weather relation in rice				
Salaries				
187850	0.000	5.372	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
5213	0.000	0.124	300 TA	0.000
193063	0.000	5.496		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
0	0.000	1.650	214 Operational Cost	0.000
0	0.000	0.150	330 Hiring of Vehic.	0.000
36725	0.000	0.831	840 Other Items	0.000
36725	0.000	2.631		0.000
			Non-Recurring	
82400	0.000	0.000	420 Equip./Machinery	0.000
82400	0.000	0.000		0.000
312188	0.000	8.127	SUB-TOTAL	0.000

343-31-9532 9063-impact of weather factors on the floweing behaviour of popular varities of mango

			Salaries	
84000	0.000	1.500	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
6970	0.000	0.250	300 TA	0.000
90970	0.000	1.750		0.000
			Recurring	
9405	0.000	0.300	210 Res.Materials	0.000
0	0.000	1.560	214 Operational Cost	0.000
9640	0.000	0.200	330 Hiring of Vehic.	0.000
5610	0.000	0.123	840 Other Items	0.000
24655	0.000	2.183		0.000
			Non-Recurring	
142273	0.000	0.400	420 Equip./Machinery	0.000
142273	0.000	0.400		0.000
257898	0.000	4.333	SUB-TOTAL	0.000

343-31-9543 State Plan-Network project on Enhancing water productivity in coconut farming through precision irrigation

			Salaries	
225300	3.720	3.788	121 SRF/JRF/RA/Oth. Contr. Emp.	3.720
4408	0.100	0.146	300 TA	0.050
229708	3.820	3.934		3.770
			Recurring	
25950	0.700	0.921	142 Cost of Labour	0.700
35591	1.000	1.044	210 Res.Materials	1.100
	3.260	3.260	214 Operational Cost	0.000
3663	0.100	0.178	330 Hiring of Vehic.	0.100
0	0.000	0.000	540 Doc./Publication	0.050
	1.500	1.500	561 Workshop/Trg.	0.000
0	0.000	0.000	812 Training	1.000
23194	0.290	0.330	840 Other Items	0.540
88398	6.850	7.233		3.490
			Non-Recurring	
335200	0.000	0.000	220 Institutional Ch	0.000
486940	3.000	7.861	420 Equip./Machinery	0.000
	5.000	5.000	921 Farm Developmnt	0.000
822140	8.000	12.861		0.000
1140246	18.670	24.028	SUB-TOTAL	7.260

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
343-31-9548 GoK plan – Estt. of centre of excellence in post harvest technology and a network project on value addition and post harvest management 2013-14 under Estt at food processing value addition Center of RARS, Pillcode				
Salaries				
0	0.000	4.400	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	4.600		0.000
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
74000	0.000	5.260	410 Rep.& Maint'ce	0.000
0	0.000	0.400	840 Other Items	0.000
74000	0.000	7.660		0.000
Non-Recurring				
0	0.000	3.000	416 Furnl./Fixture	0.000
0	0.000	9.000	420 Equip./Machinery	0.000
0	0.000	12.000		0.000
74000	0.000	24.260	SUB-TOTAL	0.000
343-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "				
Recurring				
0	0.000	3.000	142 Cost of Labour	0.000
16420	0.000	1.836	210 Res.Materials	0.000
0	0.000	0.200	218 Books	0.000
1850	0.000	0.582	418 IT Maintenance	0.000
4910	0.000	1.151	840 Other Items	0.000
23180	0.000	6.769		0.000
Non-Recurring				
241579	0.000	12.584	921 Farm Developmnt	0.000
241579	0.000	12.584		0.000
264759	0.000	19.353	SUB-TOTAL	0.000
343-31-9938 Starting of experimental agromet.advisory service at RARS Pillcode				
Salaries				
727243	9.000	8.730	110 Scientists	10.000
7265	0.150	0.000	152 Health/Medical	0.150
16860	0.300	0.600	300 TA	0.300
751368	9.450	9.330		10.450
Recurring				
59853	0.600	1.000	840 Other Items	0.600
59853	0.600	1.000		0.600
811221	10.050	10.330	SUB-TOTAL	11.050
343-40-1100 Training Service Scheme (Non-Plan)				
Salaries				
809357	5.000	10.000	110 Scientists	10.000
441282	5.000	5.400	130 Admn.Supp.& GS	6.500
	0.100	0.000	152 Health/Medical	0.100
	0.100	0.100	300 TA	0.100
1250639	10.200	15.500		16.700
Recurring				
	0.100	0.030	222 OE & M	0.050
2853	0.250	0.000	236 Electricity Chrg	0.250

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
	0.010	0.010	237 Postage Charges	0.010
	3.000	0.000	551 Exh./Kissanmela	0.000
7200	0.300	0.300	812 Training	0.300
10053	3.660	0.340		0.610
1260692	13.860	15.840	SUB-TOTAL	17.310
343-40-9085 PILOT Extension project on Lead Farmercentred extension Advisory & delivery services				
Salaries				
106810	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
106810	0.000	0.000		0.000
Recurring				
12960	0.000	0.080	210 Res. Materials	0.000
13237	0.000	0.000	333 Fuel Charges for Vehicle	0.000
7700	0.000	0.000	540 Doc./Publication	0.000
9150	0.000	1.351	840 Other Items	0.000
43047	0.000	1.431		0.000
149857	0.000	1.431	SUB-TOTAL	0.000
343-50-2041 Construction of Cattle shed, RARS, Pilicode				
Non-Recurring				
0	0.000	2.000	910 Civil Works	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
343-50-2042 Barbed wire fencing, RARS, Pilicode				
Non-Recurring				
0	0.000	1.000	910 Civil Works	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
343-50-2063 Farm Development, RARS, Pilicode				
Non-Recurring				
0	0.000	15.000	910 Civil Works	0.000
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
343-65-6112 Seed and nursery programme -- RF Mode				
Recurring				
2969180	50.000	30.000	600 Operational Exp of RF	50.000
2969180	50.000	30.000		50.000
2969180	50.000	30.000	SUB-TOTAL	50.000
343-65-6254 Agricultural crops and fisheries -- RF Mode				
Recurring				
1263158	20.000	20.000	600 Operational Exp of RF	25.000
1263158	20.000	20.000		25.000
1263158	20.000	20.000	SUB-TOTAL	25.000
343-65-6356 Production and distribution of coconut seedlings and other planting materials adopting seed village concept -- RF Mode				
Recurring				
1886811	50.000	40.000	600 Operational Exp of RF	60.000
1886811	50.000	40.000		60.000
1886811	50.000	40.000	SUB-TOTAL	60.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
343-65-6380 Production of elite seeds and planting materials.				
Recurring				
0	0.000	0.500	600 Operational Exp of RF	3.000
0	0.000	0.500		3.000
Non-Recurring				
0	0.000	0.500	999 Corpus for Revolving Fund	0.000
0	0.000	0.500		0.000
0	0.000	1.000	SUB-TOTAL	3.000
81909481	496.115	799.249	STATION-TOTAL	597.545
27557207	300.390	270.170	Non-Plan Total	407.790
976980	12.000	68.220	Plan Total	13.500
4388971	19.250	22.250	ICAR Total	18.500
13315430	10.050	92.609	OEAP Total	11.050
6119149	120.000	91.000	RF Total	138.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
344 Onattukara Regional Agricultural Research Station, Kayamkulam				
344-31-0034 (Non-Plan)				
Salaries				
6574594	70.000	72.000	110 Scientists	122 000
3376822	45.000	40.000	120 Tech.& SS	55 000
3891652	50.000	43.700	130 Admn.Supp.& GS	48.000
21689	0.300	3.300	152 Health/Medical	5.000
29985	0.200	0.200	300 TA	0.500
13894742	165.500	159.200		230.500
Recurring				
2986725	20.000	20.000	141 Cost of PL	24.000
159139	5.000	5.000	142 Cost of Labour	20.000
21857	0.100	0.050	144 PLs Health/Medi.	0.100
222467	7.000	0.300	210 Res.Materials	3.000
9841	0.100	0.100	222 OE & M	0.300
	0.020	0.070	224 Uniform	0.070
2752	1.000	0.100	236 Electricity Chrg	2 000
2000	0.050	0.050	237 Postage Charges	0 050
8278	0.300	0.150	332 Maint.of Vehicle	0 500
	0.250	0.050	333 Fuel Charges for Vehicle	0 500
	0.100	0.150	410 Rep.& Maint'ce	0.250
8786	0.300	0.200	411 Maint. of FM	0 500
14004	0.200	0.200	561 Workshop/Trg.	0 200
	0.200	0.200	812 Training	0 200
10235	0.200	0.650	821 Telephone	0.500
299512	3.500	3.000	826 Security	3 500
24977	0.250	0.250	840 Other Items	0.500
3770573	38.570	30.520		56.170
Non-Recurring				
220	0.050	0.050	223 Books & Prdcls.	0.050
220	0.050	0.050		0.050
17665535	204.120	189.770	SUB-TOTAL	286 720
344-31-2290 Strengthening pulses & oilseeds research (Plan)				
Recurring				
5325	3.000	8.000	142 Cost of Labour	3 000
	2.000	1.000	210 Res.Materials	0 500
	0.000	0.500	410 Rep.& Maint'ce	0.000
5325	5.000	9.500		3.500
5325	5.000	9.500	SUB-TOTAL	3.500
344-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
263265	0.000	1.330	214 Operational Cost	0.000
263265	0.000	1.330		0.000
263265	0.000	1.330	SUB-TOTAL	0.000
344-31-5563 Frontline demonstration in annual oil seed crops (ICAR Ad-hoc)				
Recurring				
20000	0.000	0.000	210 Res.Materials	0.000
20000	0.000	0.000		0.000
20000	0.000	0.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
344-31-6643 AICRP on Oil Seed Res.on groundnut and sesamum (ICAR 75-25)				
Salaries				
2892564	34.000	33.000	110 Scientists	0.000
643983	8.000	12.000	120 Tech.& SS	0.000
	0.100	0.050	152 Health/Medical	0.000
38737	0.400	0.800	300 TA	0.000
3575284	42.500	45.850		0.000
Recurring				
40198	1.000	2.000	142 Cost of Labour	0.000
12735	0.400	0.800	210 Res.Materials	0.000
18436	0.200	0.400	236 Electricity Chrg	0.000
71369	1.600	3.200		0.000
3646653	44.100	49.050	SUB-TOTAL	0.000
344-31-8650 Estt. of centre for organic farming in Onattukara				
Salaries				
122105	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
19775	0.000	0.152	300 TA	0.000
141880	0.000	0.152		0.000
Recurring				
145415	0.000	1.055	142 Cost of Labour	0.000
80396	0.000	0.446	210 Res.Materials	0.000
2688	0.000	0.041	222 OE & M	0.000
640	0.000	0.094	330 Hiring of Vehic.	0.000
21731	0.000	0.158	332 Maint.of Vehicle	0.000
0	0.000	0.010	333 Fuel Charges for Vehicle	0.000
0	0.000	0.651	410 Rep.& Maint'ce	0.000
0	0.000	0.100	540 Doc./Publication	0.000
0	0.000	0.100	812 Training	0.000
4910	0.000	1.426	840 Other Items	0.000
255780	0.000	4.081		0.000
397660	0.000	4.233	SUB-TOTAL	0.000
344-31-8728 RKVY Kuttanad Package				
Recurring				
0	0.000	0.957	840 Other Items	0.000
0	0.000	0.957		0.000
Non-Recurring				
198656	0.000	0.000	416 Furnl./Fixture	0.000
15510	0.000	0.250	420 Equip./Machinery	0.000
214166	0.000	0.250		0.000
214166	0.000	1.207	SUB-TOTAL	0.000
344-31-8774 Soil based nutrient management plan - soil analysis				
Salaries				
4365	0.000	0.000	300 TA	0.000
4365	0.000	0.000		0.000
Recurring				
125097	0.000	0.000	153 Contra. Service	0.000
216167	0.000	0.000	210 Res.Materials	0.000
86375	0.000	0.000	840 Other Items	0.000
427639	0.000	0.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
432004	0.000	0.000	SUB-TOTAL	0.000
344-31-8789 Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dists. of Kerala				
Salaries				
142686	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.484	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
6060	0.000	0.103	300 TA	0.000
148746	0.000	0.587		0.000
Recurring				
122664	0.000	0.200	142 Cost of Labour	0.000
118757	0.000	0.952	210 Res. Materials	0.000
19526	0.000	0.000	812 Training	0.000
36802	0.000	0.041	840 Other Items	0.000
297749	0.000	1.193		0.000
Non-Recurring				
99392	0.000	0.000	416 Furni./Fixture	0.000
500000	0.000	0.000	910 Civil Works	0.000
300000	0.000	0.000	921 Farm Developmnt	0.000
899392	0.000	0.000		0.000
1345887	0.000	1.780	SUB-TOTAL	0.000
344-31-8944 CDB project -- Large scale procurement of seed nuts from superior dwarf by screening and identification in Southern Zone of Kerala				
Salaries				
84713	0.000	0.833	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
1837	0.000	0.181	300 TA	0.000
86550	0.000	1.014		0.000
Recurring				
47367	0.000	0.999	142 Cost of Labour	0.000
0	0.000	0.950	330 Hiring of Vehic.	0.000
70972	0.000	1.533	840 Other Items	0.000
118339	0.000	3.482		0.000
Non-Recurring				
0	0.000	0.650	420 Equip./Machinery	0.000
0	0.000	0.650		0.000
204889	0.000	5.146	SUB-TOTAL	0.000
344-31-8975 performance evaluation of elite seedlings in farmers fields of Alappuzha and Kollam Districts				
Salaries				
79699	0.000	0.640	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
9540	0.000	0.040	300 TA	0.000
89239	0.000	0.680		0.000
Recurring				
3760	0.000	0.135	142 Cost of Labour	0.000
152122	0.000	0.435	210 Res. Materials	0.000
23718	0.000	0.000	332 Maint. of Vehicle	0.000
3553	0.000	0.000	410 Rep. & Maint'ce	0.000
18810	0.000	0.347	840 Other Items	0.000
201963	0.000	0.917		0.000
Non-Recurring				
82000	0.000	0.000	220 Institutional Ch	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
82000	0.000	0.000		0.000
373202	0.000	1.597	SUB-TOTAL	0.000

344-31-9005 Kuttanad Package -- 13th FC -- Germplasm conservation of indigenous rice varieties and ecological restoration of rice soils

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries	
14742	0.000	1.629	300 TA	0.000
14742	0.000	1.629		0.000
			Recurring	
324075	0.000	2.217	142 Cost of Labour	0.000
807566	0.000	15.815	153 Contra. Service	0.000
389407	0.000	11.528	210 Res. Materials	0.000
234926	0.000	2.946	236 Electricity Chrg	0.000
76891	0.000	2.831	333 Fuel Charges for Vehicle	0.000
6700	0.000	6.381	422 Maint. of Equip.	0.000
66977	0.000	4.693	840 Other Items	0.000
1906542	0.000	46.411		0.000
			Non-Recurring	
120570	0.000	0.842	416 Furni./Fixture	0.000
1978232	0.000	14.311	420 Equip./Machinery	0.000
0	0.000	2.000	921 Farm Developmnt	0.000
2098802	0.000	17.153		0.000
4020086	0.000	65.193	SUB-TOTAL	0.000

344-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries	
704909	0.000	20.390	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
2562	0.000	1.560	300 TA	0.000
707471	0.000	21.950		0.000
			Recurring	
456337	0.000	6.350	142 Cost of Labour	0.000
2800	0.000	12.890	153 Contra. Service	0.000
125148	0.000	6.980	210 Res. Materials	0.000
56707	0.000	9.130	214 Operational Cost	0.000
4990	0.000	0.350	221 Stnry./Printing	0.000
0	0.000	1.800	333 Fuel Charges for Vehicle	0.000
8574	0.000	0.850	840 Other Items	0.000
652556	0.000	38.350		0.000
1360027	0.000	60.300	SUB-TOTAL	0.000

344-31-9482 8893-AZSR -- Problem zone -- Enhancement of productions and productivity of major crops in Onattukara

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries	
62300	0.000	1.250	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
9416	0.000	0.056	300 TA	0.000
71716	0.000	1.306		0.000
			Recurring	
54200	0.000	0.500	142 Cost of Labour	0.000
19070	0.000	0.713	210 Res. Materials	0.000
19516	0.000	0.075	214 Operational Cost	0.000
0	0.000	0.028	333 Fuel Charges for Vehicle	0.000
0	0.000	0.150	540 Doc./Publication	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
22067	0.000	0.019	840 Other Items	0.000
114853	0.000	1.485		0.000
498001	0.000	0.000	Non-Recurring 416 Furni./Fixture	0.000
520849	0.000	0.000	420 Equip./Machinery	0.000
1018850	0.000	0.000		0.000
1205419	0.000	2.791	SUB-TOTAL	0.000

344-31-9519 9033-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
273336	0.000	3.689	Salaries 121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
900	0.000	0.226	300 TA	0.000
274236	0.000	3.915		0.000
40125	0.000	0.798	Recurring 142 Cost of Labour	0.000
6615	0.000	2.723	210 Res.Materials	0.000
0	0.000	0.108	330 Hiring of Vehic.	0.000
0	0.000	0.100	333 Fuel Charges for Vehicle	0.000
0	0.000	0.400	422 Maint. of Equip.	0.000
0	0.000	0.100	540 Doc./Publication	0.000
14397	0.000	0.152	840 Other Items	0.000
61137	0.000	4.381		0.000
77200	0.000	0.000	Non-Recurring 220 Institutional Ch	0.000
0	0.000	0.035	416 Furni./Fixture	0.000
0	0.000	0.070	423 IT Equipment	0.000
77200	0.000	0.105		0.000
412573	0.000	8.401	SUB-TOTAL	0.000

344-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
6325	0.000	6.937	Recurring 142 Cost of Labour	0.000
26752	0.000	6.733	210 Res.Materials	0.000
0	0.000	1.000	840 Other Items	0.000
33077	0.000	14.670		0.000
1500000	0.000	0.000	Non-Recurring 910 Civil Works	0.000
1500000	0.000	0.000		0.000
1533077	0.000	14.670	SUB-TOTAL	0.000

344-65-6125 Production and distribution of planting materials and value added products -- RF Mode

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
109032	10.000	2.000	Recurring 600 Operational Exp of RF	10.000
109032	10.000	2.000		10.000
109032	10.000	2.000	SUB-TOTAL	10.000
33208800	263.220	416.968	STATION-TOTAL	300.220
17665535	204.120	189.770	Non-Plan Total	286.720
5325	5.000	9.500	Plan Total	3.500
3929918	44.100	50.380	ICAR Total	0.000
8347921	0.000	139.456	OEAP Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
109032	10.000	2.000	RF Total	10.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
345 Rice Research Station, Moncompu				
345-31-0034 (Non-Plan)				
Salaries				
3802543	48.000	42.000	110 Scientists	43 000
991999	12.000	12.000	120 Tech.& SS	15 000
2875144	36.000	29.000	130 Admn.Supp.& GS	35 000
7695	0.200	0.700	152 Health/Medical	0 200
18725	0.250	0.250	300 TA	0 250
7696106	96.450	83.950		93 450
Recurring				
2838700	18.000	18.000	141 Cost of PL	22.000
243266	6.000	5.000	142 Cost of Labour	30.000
1000	0.100	0.050	144 PLs Health/Medl.	0.100
27420	0.500	0.200	210 Res.Materials	0 500
7226	0.200	0.200	222 OE & M	0 200
1600	0.020	0.040	224 Uniform	0 040
8770	2.500	1.500	236 Electricity Chrg	3 000
6000	0.060	0.060	237 Postage Charges	0 060
1960	0.100	0.100	332 Maint.of Vehicle	0 200
	0.050	0.050	333 Fuel Charges for Vehicle	0.100
	0.100	0.100	410 Rep.& Maint'ce	0.100
1477	0.200	0.300	411 Maint. of FM	0.500
	0.150	0.150	418 IT Maintenance	0 150
	0.100	0.100	551 Exh./Kissanmela	0.100
1659	0.100	0.150	821 Telephone	0.150
60384	3.000	2.500	826 Security	3.500
14675	0.150	0.200	840 Other Items	0.200
3214137	31.330	28.700		60.900
Non-Recurring				
600	0.050	0.050	223 Books & Prdcls.	0 050
600	0.050	0.050		0 050
10910843	127.830	112.700	SUB-TOTAL	154 400

345-31-2251 Seed & Nursery Programme (Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Recurring				
199945	3.000	20.000	142 Cost of Labour	3 000
470	2.000	1.000	210 Res.Materials	0.500
10700	0.000	0.000	410 Rep.& Maint'ce	0.000
211115	5.000	21.000		3 500
211115	5.000	21.000	SUB-TOTAL	3 500

345-31-6627 AIC Rice Improvement Project (ICAR 75-25)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
3341586	44.000	51.000	110 Scientists	60.000
1157259	18.000	16.000	120 Tech.& SS	14.000
1000	0.050	0.050	152 Health/Medical	0 050
79980	0.800	1.600	300 TA	0 800
4579825	62.850	68.650		74 850
Recurring				
425591	5.500	9.954	142 Cost of Labour	5 500
213420	2.500	2.500	210 Res.Materials	2 500

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
639011	8.000	12.454		8.000
5218836	70.850	81.104	SUB-TOTAL	82 850
345-31-8559 Breeding of High yielding rice varieties having short duration				
Salaries				
29192	0.000	0.008	300 TA	0.000
29192	0.000	0.008		0.000
Recurring				
145919	0.000	0.041	142 Cost of Labour	0.000
92280	0.000	0.397	153 Contra. Service	0.000
115435	0.000	0.346	210 Res.Materials	0.000
102468	0.000	0.522	214 Operational Cost	0.000
20600	0.000	0.294	333 Fuel Charges for Vehicle	0.000
476680	0.000	1.600		0.000
Non-Recurring				
138434	0.000	0.116	420 Equip./Machinery	0.000
442289	0.000	0.577	921 Farm Developmnt	0.000
580723	0.000	0.693		0.000
1086595	0.000	2.301	SUB-TOTAL	0.000
345-31-8731 Kuttanad package - Research proposal on promoting location specific research for increasing profitability from rice farming				
Salaries				
96636	0.000	1.302	300 TA	0.000
96636	0.000	1.302		0.000
Recurring				
449599	0.000	3.560	153 Contra. Service	0.000
1324203	0.000	0.520	214 Operational Cost	0.000
22544	0.000	4.065	410 Rep.& Maint'ce	0.000
	0.000	1.000	812 Training	0.000
1788346	0.000	9.145		0.000
Non-Recurring				
611000	0.000	0.517	416 Furnl./Fixture	0.000
4812421	0.000	0.002	420 Equip./Machinery	0.000
24015000	0.000	0.000	910 Civil Works	0.000
400000	0.000	0.000	913 Roads & Bridges	0.000
3121	0.000	2.193	924 Vehicle	0.000
29841542	0.000	2.712		0.000
31734524	0.000	13.159	SUB-TOTAL	0.000
345-31-8774 Soil based nutrient management plan - soil analysis				
Salaries				
5946	0.000	0.000	300 TA	0.000
5946	0.000	0.000		0.000
Recurring				
50294	0.000	0.000	153 Contra. Service	0.000
68730	0.000	0.000	210 Res.Materials	0.000
119024	0.000	0.000		0.000
Non-Recurring				
52187	0.000	0.000	420 Equip./Machinery	0.000
52187	0.000	0.000		0.000
177157	0.000	0.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
345-31-8867 Contractual research adaptive trials & frontline demonstration -- Feasibility of paddy varieties of upland cultivation				
Salaries				
5000	0.000	0.000	300 TA	0.000
5000	0.000	0.000		0.000
Recurring				
29995	0.000	0.000	142 Cost of Labour	0.000
13735	0.000	0.000	214 Operational Cost	0.000
5000	0.000	0.000	333 Fuel Charges for Vehicle	0.000
48730	0.000	0.000		0.000
53730	0.000	0.000	SUB-TOTAL	0.000
345-31-9003 Kuttanad Package -- 13th FC -- Research on ecologically sustainable rice farming in Kuttanad				
Salaries				
20846	0.500	1.427	300 TA	0.000
20846	0.500	1.427		0.000
Recurring				
8308	1.000	2.146	142 Cost of Labour	0.000
915168	10.400	26.781	153 Contra. Service	0.000
788042	18.600	51.003	210 Res. Materials	0.000
99455	0.500	0.912	333 Fuel Charges for Vehicle	0.000
0	2.000	8.000	561 Workshop/Trg.	0.000
20040	0.000	4.300	812 Training	0.000
1831013	32.500	93.142		0.000
Non-Recurring				
450000	1.000	1.000	416 Furnl./Fixture	0.000
15525695	0.000	0.377	420 Equip./Machinery	0.000
28300000	0.000	0.000	910 Civil Works	0.000
44275695	1.000	1.377		0.000
46127554	34.000	95.946	SUB-TOTAL	0.000
345-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
1197420	0.000	12.670	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
27206	0.000	0.780	300 TA	0.000
1224626	0.000	13.450		0.000
Recurring				
37706	0.000	5.600	142 Cost of Labour	0.000
444332	0.000	11.560	153 Contra. Service	0.000
375796	0.000	3.570	210 Res. Materials	0.000
102692	0.000	6.670	214 Operational Cost	0.000
0	0.000	0.500	333 Fuel Charges for Vehicle	0.000
51500	0.000	0.910	840 Other Items	0.000
1012026	0.000	28.810		0.000
2236652	0.000	42.260	SUB-TOTAL	0.000
345-31-9329 GoK plan -- Estt. of plant health clinic				
Salaries				
6050	0.000	0.540	300 TA	0.000
6050	0.000	0.540		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Recurring	
462143	0.000	4.339	153 Contra. Service	0.000
8842	0.000	2.091	210 Res. Materials	0.000
87277	0.000	5.377	214 Operational Cost	0.000
20967	0.000	0.290	332 Maint. of Vehicle	0.000
43320	0.000	0.317	812 Training	0.000
622549	0.000	12.414		0.000
			Non-Recurring	
326000	0.000	0.000	220 Institutional Ch	0.000
2354520	0.000	0.455	420 Equip./Machinery	0.000
2200000	0.000	0.000	910 Civil Works	0.000
4880520	0.000	0.455		0.000
5509119	0.000	13.409	SUB-TOTAL	0.000
345-31-9338 GoK plan -- Network centre for planting material production				
			Salaries	
0	0.000	0.050	300 TA	0.000
0	0.000	0.050		0.000
			Recurring	
89610	0.000	0.054	214 Operational Cost	0.000
89610	0.000	0.054		0.000
			Non-Recurring	
0	0.000	2.000	921 Farm Developmnt	0.000
0	0.000	2.000		0.000
89610	0.000	2.104	SUB-TOTAL	0.000
345-31-9490 8897-AZSR -- Problem zone -- Evaluation of mushroom types suited for Kuttanad through participatory technology development				
			Salaries	
7200	0.000	0.000	300 TA	0.000
7200	0.000	0.000		0.000
			Recurring	
34398	0.000	0.000	840 Other Items	0.000
34398	0.000	0.000		0.000
			Non-Recurring	
32200	0.000	0.000	420 Equip./Machinery	0.000
32200	0.000	0.000		0.000
73798	0.000	0.000	SUB-TOTAL	0.000
345-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "				
			Salaries	
0	0.000	5.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	5.500		0.000
			Recurring	
0	0.000	13.150	214 Operational Cost	0.000
0	0.000	13.150		0.000
			Non-Recurring	
0	0.000	24.500	910 Civil Works	0.000
0	0.000	24.500		0.000
0	0.000	43.150	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
345-31-9563 Gok Plan- Development of location specific Package in different ecological zones of kuttanad				
			Salaries	
0	0.000	0.500	300 TA	0.000
0	0.000	0.500		0.000
			Recurring	
0	0.000	6.500	153 Contra. Service	0.000
0	0.000	8.000	210 Res.Materials	0.000
0	0.000	5.000	840 Other Items	0.000
0	0.000	19.500		0.000
			Non-Recurring	
0	0.000	20.000	420 Equip./Machinery	0.000
0	0.000	35.000	910 Civil Works	0.000
0	0.000	55.000		0.000
0	0.000	75.000	SUB-TOTAL	0.000
345-65-6375 Scaling up of seed production programme for Kuttanad-RF				
			Recurring	
	2.500	15.297	600 Operational Exp of RF	2.500
	2.500	15.297		2.500
	2.500	15.297	SUB-TOTAL	2.500
103429533	240.180	517.430	STATION-TOTAL	243.250
10910843	127.830	112.700	Non-Plan Total	154.400
211115	5.000	21.000	Plan Total	3.500
5218836	70.850	81.104	ICAR Total	82.850
81416212	34.000	153.666	OEAP Total	0.000
0	2.500	15.297	RF Total	2.500

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
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346 Rice Research Station, Vyttila

346-10-5162 DARE/ICAR-Special grant of Rs.100 Crore

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
685797	0.000	4.845	Recurring 214 Operational Cost	0.000
685797	0.000	4.845		0.000
688694	0.000	6.163	Non-Recurring 420 Equip./Machinery	0.000
222350	0.000	3.777	910 Civil Works	0.000
911044	0.000	9.930		0.000
1596841	0.000	14.775	SUB-TOTAL	0.000

346-31-0034 (Non-Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
7990114	75.000	67.000	Salaries 110 Scientists	80.000
1915225	13.000	31.500	120 Tech.& SS	25.000
2509607	26.000	28.000	130 Admn.Supp.& GS	30.000
7259	0.250	0.050	152 Health/Medical	0.250
12406	0.200	0.200	300 TA	0.200
12434611	114.450	126.750		135.450
853559	8.000	8.500	Recurring 141 Cost of PL	9.000
78174	2.000	0.000	142 Cost of Labour	25.000
0	0.030	0.030	144 PLs Health/Medl.	0.030
98603	1.000	0.000	153 Contra. Service	2.000
4108	0.050	0.050	210 Res.Materials	0.050
31583	0.500	0.050	222 OE & M	0.500
1812	0.030	0.040	224 Uniform	0.040
13656	2.000	0.000	236 Electricity Chrg	3.000
1500	0.030	0.030	237 Postage Charges	0.030
36376	0.500	0.120	332 Maint.of Vehicle	0.500
3000	0.150	0.000	333 Fuel Charges for Vehicle	0.010
21727	0.250	0.010	410 Rep.& Maint'ce	0.250
3081	0.250	0.010	418 IT Maintenance	0.250
19009	0.200	0.060	821 Telephone	0.200
72410	1.000	1.000	826 Security	2.000
29698	0.100	0.010	840 Other Items	0.100
1268296	16.090	9.910		42.960
200	0.030	0.000	Non-Recurring 223 Books & Prdcts.	0.030
200	0.030	0.000		0.030
13703107	130.570	136.660	SUB-TOTAL	178.440

346-31-2251 Seed & Nursery Programme (Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
386135	3.000	18.137	Recurring 142 Cost of Labour	0.000
0	0.000	2.000	153 Contra. Service	0.000
21292	2.000	2.000	210 Res.Materials	0.000
0	0.000	0.891	214 Operational Cost	0.000
71921	0.000	0.778	236 Electricity Chrg	0.000
11962	0.000	0.100	332 Maint.of Vehicle	0.000
13830	0.000	0.150	333 Fuel Charges for Vehicle	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
8960	0.000	0.000	410 Rep.& Maint'ce	0.000
29540	0.000	0.000	411 Maint. of FM	0.000
0	0.000	0.776	840 Other Items	0.000
543640	5.000	24.832		0.000
			Non-Recurring	
170037	0.000	0.000	921 Farm Developmnt	0.000
170037	0.000	0.000		0.000
713677	5.000	24.832	SUB-TOTAL	0.000
346-31-6690 AICRP on Management of Salt affected Soils & Use of Saline Water in Agriculture				
Salaries				
0	0.000	1.700	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.600	300 TA	0.000
0	0.000	2.300		0.000
Recurring				
0	0.000	2.300	210 Res.Materials	0.000
0	0.000	0.400	333 Fuel Charges for Vehicle	0.000
0	0.000	2.700		0.000
0	0.000	5.000	SUB-TOTAL	0.000
346-31-8774 Soil based nutrient management plan - soil analysis				
Salaries				
808	0.000	0.000	300 TA	0.000
808	0.000	0.000		0.000
Recurring				
24000	0.000	0.000	153 Contra. Service	0.000
3600	0.000	0.000	840 Other Items	0.000
27600	0.000	0.000		0.000
28408	0.000	0.000	SUB-TOTAL	0.000
346-31-8986 KSCSTE project-Mericloning of Phalaenopsis and Vanda Hybrids-at RRS< Vyttila				
Salaries				
187400	2.040	2.040	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
2729	0.100	0.100	300 TA	0.000
190129	2.140	2.140		0.000
Recurring				
99989	0.500	0.500	210 Res.Materials	0.000
49922	0.500	0.500	840 Other Items	0.000
149911	1.000	1.000		0.000
Non-Recurring				
25000	0.250	0.250	220 Institutional Ch	0.000
25000	0.250	0.250		0.000
365040	3.390	3.390	SUB-TOTAL	0.000
346-31-9006 Kuttanad Package -- 13th FC -- Development of Saltol Sub 1 mega rice varieties for flood prone salt affected areas and dstandardization of production technology				
Salaries				
17361	0.000	0.411	300 TA	0.000
17361	0.000	0.411		0.000
Recurring				
177410	0.000	0.939	142 Cost of Labour	0.000
1581783	0.000	33.887	153 Contra. Service	0.000
939873	0.000	20.964	210 Res.Materials	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
13016	0.000	0.103	222 OE & M	0.000
151815	0.000	0.569	236 Electricity Chrg	0.000
43050	0.000	0.341	333 Fuel Charges for Vehicle	0.000
199984	0.000	0.000	410 Rep.& Maint'ce	0.000
3106931	0.000	56.803		0.000
			Non-Recurring	
63900	0.000	0.003	416 Furni./Flxture	0.000
857143	0.000	0.889	420 Equip./Machinery	0.000
921043	0.000	0.892		0.000
4045335	0.000	58.106	SUB-TOTAL	0.000
346-31-9150 KAU-RKVY Projec " Establishment of RKVY Project Management Cell in K.A.U"				
			Recurring	
50500	0.000	0.000	540 Doc./Publication	0.000
49500	0.000	0.000	840 Other Items	0.000
100000	0.000	0.000		0.000
100000	0.000	0.000	SUB-TOTAL	0.000
346-31-9205 State Planing Board project Soil Based nutrient management plan for Agro Ecological Zones of Kerala phase II				
			Salaries	
0	0.000	4.626	121 SRF/JRF/RA/Oth. Contr. Emp	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	4.726		0.000
			Recurring	
0	0.000	1.140	153 Contra. Service	0.000
0	0.000	4.000	210 Res.Materials	0.000
0	0.000	0.300	236 Electricity Chrg	0.000
0	0.000	0.050	332 Maint.of Vehicle	0.000
0	0.000	2.500	410 Rep.& Maint'ce	0.000
0	0.000	0.884	840 Other Items	0.000
0	0.000	8.874		0.000
0	0.000	13.600	SUB-TOTAL	0.000
346-31-9303 GoK plan -- Commercial micro propogation as per NCS - TCP				
			Salaries	
95700	0.000	4.435	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
7575	0.000	0.231	300 TA	0.000
103275	0.000	4.666		0.000
			Recurring	
17225	0.000	0.001	142 Cost of Labour	0.000
115937	0.000	0.009	210 Res.Materials	0.000
131737	0.000	1.683	214 Operational Cost	0.000
132393	0.000	0.676	236 Electricity Chrg	0.000
0	0.000	0.300	330 Hiring of Vehic.	0.000
21088	0.000	0.007	410 Rep.& Maint'ce	0.000
27354	0.000	1.233	840 Other Items	0.000
445734	0.000	3.809		0.000
			Non-Recurring	
286910	0.000	5.131	420 Equip./Machinery	0.000
286910	0.000	5.131		0.000
835919	0.000	13.706	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
346-31-9309 GoK plan -- Strengthening of six production units of KAU				
Salaries				
19575	0.000	1.968	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.150	300 TA	0.000
19575	0.000	2.116		0.000
Recurring				
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	0.700	153 Contra. Service	0.000
0	0.000	2.750	210 Res. Materials	0.000
0	0.000	1.250	236 Electricity Chrg	0.000
0	0.000	0.220	330 Hiring of Vehic.	0.000
0	0.000	0.400	840 Other Items	0.000
0	0.000	5.820		0.000
Non-Recurring				
58890	0.000	1.411	420 Equip./Machinery	0.000
800000	0.000	0.000	910 Civil Works	0.000
858890	0.000	1.411		0.000
878465	0.000	9.347	SUB-TOTAL	0.000
346-31-9338 GoK plan -- Network centre for planting material production				
Salaries				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
Recurring				
169766	0.000	4.302	214 Operational Cost	0.000
169766	0.000	4.302		0.000
Non-Recurring				
185000	0.000	0.150	921 Farm Developmnt	0.000
185000	0.000	0.150		0.000
354766	0.000	4.652	SUB-TOTAL	0.000
346-31-9488 8896-AZSR -- Problem zone -- Studies on the native stains of beneficial micro flora in Pokkali for biocontrol and biofertilizer production				
Recurring				
4379	0.000	0.000	210 Res. Materials	0.000
4379	0.000	0.000		0.000
4379	0.000	0.000	SUB-TOTAL	0.000
346-31-9560 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "				
Recurring				
26424	0.000	4.536	142 Cost of Labour	0.000
96400	0.000	3.288	153 Contra. Service	0.000
324208	0.000	8.484	214 Operational Cost	0.000
0	0.000	1.200	236 Electricity Chrg	0.000
1067	0.000	1.000	840 Other Items	0.000
448099	0.000	18.508		0.000
Non-Recurring				
101124	0.000	0.000	420 Equip./Machinery	0.000
101124	0.000	0.000		0.000
549223	0.000	18.508	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
346-50-2064 Construction of Threshing Yard,RRS,Vyttila				
Non-Recurring				
0	0.000	12.000	910 Civil Works	0.000
0	0.000	12.000		0.000
0	0.000	12.000	SUB-TOTAL	0.000
346-65-6141 Seed and nursery -- RF Mode				
Recurring				
482579	8.000	13.000	600 Operational Exp of RF	8.000
482579	8.000	13.000		8.000
Non-Recurring				
3000	0.000	0.000	700 NRC for RF	0.000
3000	0.000	0.000		0.000
485579	8.000	13.000	SUB-TOTAL	8.000
346-65-6156 Tissue culture production of Orchids in RF mode				
Recurring				
1548978	25.000	12.000	600 Operational Exp of RF	25.000
1548978	25.000	12.000		25.000
Non-Recurring				
159188	0.000	0.000	700 NRC for RF	0.000
159188	0.000	0.000		0.000
1708166	25.000	12.000	SUB-TOTAL	25.000
346-65-6157 Studies on the native strains of beneficial micro flora in Pokkali for the bio control and biofertilizer production				
Recurring				
198957	5.000	2.000	600 Operational Exp of RF	6.000
198957	5.000	2.000		6.000
198957	5.000	2.000	SUB-TOTAL	6.000
25567862	176.960	341.576	STATION-TOTAL	217.440
13703107	130.570	136.660	Non-Plan Total	178.440
713677	5.000	36.832	Plan Total	0.000
1596841	0.000	19.775	ICAR Total	0.000
4538783	3.390	75.096	OEAP Total	0.000
2392702	38.000	27.000	RF Total	39.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
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347 Agricultural Research Station, Thiruvalla

347-31-0034 (Non-Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
7446234	95.000	42.000	110 Scientists	30.000
484914	3.000	2.000	120 Tech.& SS	2.000
2141805	25.000	26.000	130 Admn.Supp.& GS	31.000
2398	0.300	0.500	152 Health/Medical	0.500
22468	0.250	0.250	300 TA	0.250
10097619	123.550	70.750		63.750
Salaries				
5205861	40.000	25.000	141 Cost of PL	30.000
84184	2.000	3.000	142 Cost of Labour	5.000
16911	0.100	0.100	144 PLs Health/Medi.	0.100
100	1.000	0.100	210 Res.Materials	1.000
13704	0.200	0.200	222 OE & M	0.200
0	0.500	0.350	236 Electricity Chrg	1.700
1000	0.030	0.030	237 Postage Charges	0.030
2200	0.400	0.300	332 Maint.of Vehicle	0.400
0	0.150	0.050	333 Fuel Charges for Vehicle	0.150
1149	0.250	0.050	411 Maint. of FM	0.250
8300	0.100	0.100	418 IT Maintenance	0.100
32200	0.100	0.000	551 Exh./Kissanmela	0.250
0	0.100	0.010	821 Telephone	0.100
208471	3.000	2.700	826 Security	3.500
7824	0.100	0.100	840 Other Items	0.100
5581904	48.030	32.090		42.380
15679723	171.580	102.840	SUB-TOTAL	106.130

347-31-2251 Seed & Nursery Programme (Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
286462	3.000	3.000	142 Cost of Labour	1.000
70717	2.000	2.000	210 Res.Materials	0.500
11234	0.000	0.000	236 Electricity Chrg	0.000
44233	0.000	0.000	333 Fuel Charges for Vehicle	0.000
11473	0.000	0.000	410 Rep.& Maint'ce	0.000
15884	0.000	0.000	411 Maint. of FM	0.000
440003	5.000	5.000		1.500
440003	5.000	5.000	SUB-TOTAL	1.500

347-31-6632 AICRP on Sugarcane (ICAR 75-25)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
2460811	24.000	31.000	110 Scientists	37.000
272010	5.000	7.000	120 Tech.& SS	8.000
0	0.150	0.150	152 Health/Medical	0.150
111589	0.750	0.750	300 TA	0.750
2844410	29.900	38.900		45.900
Salaries				
64568	1.500	1.500	142 Cost of Labour	1.500
145713	1.000	1.000	210 Res.Materials	1.000
24994	0.200	0.200	333 Fuel Charges for Vehicle	0.200
235275	2.700	2.700		2.700

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
3079685	32.600	41.600	SUB-TOTAL	48.600
347-31-8729 Promotion of semisolid sugarcane jaggery				
Recurring				
27650	0.000	0.000	153 Contra. Service	0.000
27650	0.000	0.000		0.000
Non-Recurring				
53516	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.242	910 Civil Works	0.000
53516	0.000	0.242		0.000
81166	0.000	0.242	SUB-TOTAL	0.000
347-31-8796 Genetic upgradation and seed production				
Salaries				
10305	0.000	0.000	300 TA	0.000
10305	0.000	0.000		0.000
Recurring				
15237	0.000	0.000	142 Cost of Labour	0.000
1500	0.000	0.000	210 Res.Materials	0.000
21330	0.000	0.000	411 Maint. of FM	0.000
3984	0.000	0.000	840 Other Items	0.000
42051	0.000	0.000		0.000
Non-Recurring				
75825	0.000	0.000	420 Equip./Machinery	0.000
150330	0.000	0.000	921 Farm Developmnt	0.000
226155	0.000	0.000		0.000
278511	0.000	0.000	SUB-TOTAL	0.000
347-31-9004 Kuttanad Package -- 13th FC -- Agro ecological restoration of the riverine belt of Vembanad ecosystem through eco friendly vegetable and sugarcane production				
Salaries				
37597	0.000	0.902	300 TA	0.000
37597	0.000	0.902		0.000
Recurring				
254361	0.000	2.660	142 Cost of Labour	0.000
319900	0.000	6.078	153 Contra. Service	0.000
307589	0.000	2.774	210 Res.Materials	0.000
33501	0.000	1.960	333 Fuel Charges for Vehicle	0.000
10703	0.000	1.893	411 Maint. of FM	0.000
18000	0.000	0.670	812 Training	0.000
0	0.000	0.415	840 Other Items	0.000
944054	0.000	16.450		0.000
Non-Recurring				
1717792	0.000	4.806	420 Equip./Machinery	0.000
1000000	0.000	0.000	910 Civil Works	0.000
0	0.000	25.000	921 Farm Developmnt	0.000
0	0.000	5.700	924 Vehicle	0.000
2717792	0.000	35.506		0.000
3699443	0.000	52.858	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
347-31-9315 GoK plan -- Seed production, varietal screening and participatory technology development				
Salaries				
0	0.000	1.900	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.480	300 TA	0.000
0	0.000	2.380		0.000
Recurring				
0	0.000	1.600	142 Cost of Labour	0.000
2856	0.000	0.472	210 Res.Materials	0.000
0	0.000	2.000	214 Operational Cost	0.000
14500	0.000	0.175	840 Other Items	0.000
17356	0.000	4.247		0.000
Non-Recurring				
0	0.000	3.200	910 Civil Works	0.000
0	0.000	3.200		0.000
17356	0.000	9.827	SUB-TOTAL	0.000
347-31-9338 GoK plan -- Network centre for planting material production				
Salaries				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
Recurring				
11917	0.000	5.880	214 Operational Cost	0.000
11917	0.000	5.880		0.000
Non-Recurring				
0	0.000	2.000	921 Farm Developmnt	0.000
0	0.000	2.000		0.000
11917	0.000	8.080	SUB-TOTAL	0.000
347-31-9483 8894-AZSR -- Problem zone -- Standardisation of quality parameters and packing technology for semi-solid sugarcane jaggery of upper Kuttanad				
Salaries				
84426	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
13688	0.000	0.000	300 TA	0.000
98114	0.000	0.000		0.000
Recurring				
14830	0.000	0.000	142 Cost of Labour	0.000
60398	0.000	0.000	210 Res.Materials	0.000
75228	0.000	0.000		0.000
173342	0.000	0.000	SUB-TOTAL	0.000
347-31-9486 8895-AZSR -- Problem zone -- Efficient utilisation of coconut interspaces with improved fruit crops, spices and veg. in the river line alluvium of Central Travancore				
Salaries				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
Recurring				
77069	0.000	1.731	142 Cost of Labour	0.000
6600	0.000	1.434	153 Contra. Service	0.000
48160	0.000	1.525	210 Res.Materials	0.000
0	0.000	0.200	333 Fuel Charges for Vehicle	0.000
19010	0.000	0.003	540 Doc./Publication	0.000
0	0.000	0.450	840 Other Items	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
150839	0.000	5.343		0.000
			Non-Recurring	
0	0.000	0.100	416 Furnl./Fixture	0.000
0	0.000	1.500	915 Irr/Water Suppl	0.000
0	0.000	0.500	917 Tools & Plants	0.000
0	0.000	0.300	921 Farm Developmnt	0.000
0	0.000	2.400		0.000
150839	0.000	7.943	SUB-TOTAL	0.000
347-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
			Recurring	
32774	0.000	0.673	142 Cost of Labour	0.000
38640	0.000	0.114	210 Res.Materials	0.000
12364	0.000	0.377	840 Other Items	0.000
83778	0.000	1.164		0.000
			Non-Recurring	
500000	0.000	0.000	915 Irr/Water Suppl	0.000
500000	0.000	0.000		0.000
583778	0.000	1.164	SUB-TOTAL	0.000
347-40-8934 PTD - Farmer participatory research programme on refinement of plant protection measuresin Pathanamthitta				
			Salaries	
4591	0.000	0.000	300 TA	0.000
4591	0.000	0.000		0.000
			Recurring	
92067	0.000	0.000	153 Contra. Service	0.000
35145	0.000	0.000	210 Res.Materials	0.000
127212	0.000	0.000		0.000
131803	0.000	0.000	SUB-TOTAL	0.000
347-65-6145 Jaggery production -- RF Mode				
			Recurring	
283507	2.750	2.750	600 Operational Exp of RF	2.750
283507	2.750	2.750		2.750
283507	2.750	2.750	SUB-TOTAL	2.750
347-65-6261 Sugarcane breeder seed production and distribution -- RF Mode				
			Recurring	
14700	0.200	0.200	600 Operational Exp of RF	0.200
14700	0.200	0.200		0.200
14700	0.200	0.200	SUB-TOTAL	0.200
347-65-6363 Network for production and distribution of planting materials -- RF Mode				
			Recurring	
191314	2.000	2.000	600 Operational Exp of RF	2.000
191314	2.000	2.000		2.000
191314	2.000	2.000	SUB-TOTAL	2.000
24817087	214.130	234.504	STATION-TOTAL	161.180
15679723	171.580	102.840	Non-Plan Total	106.130
440003	5.000	5.000	Plan Total	1.500
3079685	32.600	41.600	ICAR Total	48.600
4190923	0.000	53.100	OEAP Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
489521	4.950	4.950	RF Total	4.950

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
348 Department of Agronomy, CoH, Vellanikkara				
348-31-6638 AICRP on weed control in plantation crops (ICAR 75-25)				
Salaries				
4861949	65.000	65.000	110 Scientists	55.000
716804	10.000	9.000	120 Tech. & SS	9.000
534050	6.000	6.000	130 Admn. Supp. & GS	7.000
2207	0.050	0.020	152 Health/Medical	0.050
46355	0.600	0.600	300 TA	0.600
<u>6161365</u>	<u>81.650</u>	<u>80.620</u>		<u>71.650</u>
Recurring				
99905	1.000	1.000	142 Cost of Labour	1.000
64527	0.700	0.700	210 Res. Materials	0.700
19799	0.200	0.200	222 OE & M	0.200
27348	0.300	0.300	332 Maint. of Vehicle	0.300
19682	0.200	0.200	333 Fuel Charges for Vehicle	0.200
<u>231261</u>	<u>2.400</u>	<u>2.400</u>		<u>2.400</u>
<u>6392628</u>	<u>84.050</u>	<u>83.020</u>	SUB-TOTAL	<u>74.050</u>
348-31-9059 Evaluation of new combination herbicide molecule.....transplanted rice -- M/S Bayer Cropscience Ltd.				
Recurring				
8050	0.000	0.000	153 Contra. Service	0.000
4640	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.003	332 Maint. of Vehicle	0.000
47653	0.000	0.222	417 Stn. Maint./Util.	0.000
5608	0.000	0.014	540 Doc./Publication	0.000
<u>65951</u>	<u>0.000</u>	<u>0.239</u>		<u>0.000</u>
Non-Recurring				
80000	0.000	0.000	220 Institutional Ch	0.000
<u>80000</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>
<u>145951</u>	<u>0.000</u>	<u>0.239</u>	SUB-TOTAL	<u>0.000</u>
348-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
226658	0.000	3.730	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
48136	0.000	0.500	300 TA	0.000
<u>274794</u>	<u>0.000</u>	<u>4.230</u>		<u>0.000</u>
Recurring				
88970	0.000	4.620	142 Cost of Labour	0.000
191520	0.000	2.290	153 Contra. Service	0.000
220480	0.000	2.200	210 Res. Materials	0.000
64969	0.000	8.750	840 Other Items	0.000
<u>565939</u>	<u>0.000</u>	<u>17.860</u>		<u>0.000</u>
<u>840733</u>	<u>0.000</u>	<u>22.090</u>	SUB-TOTAL	<u>0.000</u>
348-31-9096 Evaluation of the efficacy of Penoxsulum				
Salaries				
8775	0.000	0.000	300 TA	0.000
<u>8775</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>
Recurring				
13100	0.000	0.000	142 Cost of Labour	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
62219	0.000	0.147	153 Contra. Service	0.000
9984	0.000	0.000	210 Res.Materials	0.000
52874	0.000	0.199	332 Maint.of Vehicle	0.000
32303	0.000	0.452	333 Fuel Charges for Vehicle	0.000
13868	0.000	0.000	417 Stn.Maint./Util.	0.000
184348	0.000	0.798		0.000
			Non-Recurring	
80000	0.000	0.000	220 Institutional Ch	0.000
80000	0.000	0.000		0.000
273123	0.000	0.798	SUB-TOTAL	0.000

348-31-9098 KSCSTE Project entitled persistence of glyphosate and POEA(Surfactant) in SOIL and Water bio-accumulation of residues in fish

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
97554	1.200	1.452	Salaries	
19943	0.200	0.200	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
117497	1.400	1.652	300 TA	0.000
			Recurring	
291600	0.400	0.400	210 Res.Materials	0.000
27000	0.400	0.400	840 Other Items	0.000
318600	0.800	0.800		0.000
			Non-Recurring	
57000	0.220	0.000	220 Institutional Ch	0.000
375408	0.000	0.000	420 Equip./Machinery	0.000
432408	0.220	0.000		0.000
868505	2.420	2.452	SUB-TOTAL	0.000

348-31-9110 Field Evaluation of cyhalofopbytl (Clincher 10 EC)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
17950	0.000	0.000	Recurring	
14500	0.000	0.000	142 Cost of Labour	0.000
21685	0.000	0.141	210 Res.Materials	0.000
59764	0.000	0.320	332 Maint.of Vehicle	0.000
113899	0.000	0.461	417 Stn.Maint./Util.	0.000
			Non-Recurring	
40000	0.000	0.000	220 Institutional Ch	0.000
40000	0.000	0.000		0.000
153899	0.000	0.461	SUB-TOTAL	0.000

348-31-9166 KAU-FIN-M/S Rallis India Ltd Bangalore -Evaluation of Rallis new Pre-mixture herbicide RIL-166/F1(10+240g/1) SE

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
150	0.000	0.199	Salaries	
150	0.000	0.199	300 TA	0.000
			Recurring	
13050	0.000	0.370	142 Cost of Labour	0.000
0	0.000	1.400	153 Contra. Service	0.000
2454	0.000	0.175	210 Res.Materials	0.000
19959	0.000	0.300	333 Fuel Charges for Vehicle	0.000
19500	0.000	0.105	417 Stn.Maint./Util.	0.000
0	0.000	0.100	840 Other Items	0.000
54863	0.000	2.450		0.000
55113	0.000	2.649	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
348-31-9203 M/s Railis India LLtd Bangalore- Evaluation of new post emergence herbicide, Taarak 10% SC (Bispyribac Sodium) against weeds in rice crop				
Salaries				
0	0.000	0.050	300 TA	0.000
0	0.000	0.050		0.000
Recurring				
0	0.000	0.150	142 Cost of Labour	0.000
0	0.000	0.500	153 Contra. Service	0.000
0	0.000	0.100	333 Fuel Charges for Vehicle	0.000
0	0.000	0.750		0.000
0	0.000	0.800	SUB-TOTAL	0.000
348-31-9206 Evaluation trial of the product Metamfop (FMC) 10 EC against the grass weeds in direct seeded rice for two seasons				
Salaries				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
Recurring				
0	0.000	0.400	142 Cost of Labour	0.000
0	0.000	1.200	153 Contra. Service	0.000
0	0.000	0.100	210 Res. Materials	0.000
0	0.000	0.500	333 Fuel Charges for Vehicle	0.000
0	0.000	0.600	417 Str. Maint./Util.	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	3.000		0.000
0	0.000	3.200	SUB-TOTAL	0.000
348-31-9218 M/S Tropical agrosystems (india) pvt Ltd chenni Evaluation of the product clyphosate in non crop area				
Salaries				
0	0.000	0.050	300 TA	0.000
0	0.000	0.050		0.000
Recurring				
0	0.000	0.050	142 Cost of Labour	0.000
0	0.000	0.100	210 Res. Materials	0.000
0	0.000	1.200	417 Str. Maint./Util.	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	1.550		0.000
0	0.000	1.600	SUB-TOTAL	0.000
348-31-9237 M/s. E.I. DuPont India Private Limited, Haryana- Evaluation trail of the Bio-efficacy of Azimsulfuron 50DF				
Salaries				
0	0.000	0.050	300 TA	0.000
0	0.000	0.050		0.000
Recurring				
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	0.960	153 Contra. Service	0.000
0	0.000	0.300	210 Res. Materials	0.000
0	0.000	0.750	332 Maint. of Vehicle	0.000
0	0.000	0.500	333 Fuel Charges for Vehicle	0.000
0	0.000	0.140	840 Other Items	0.000
0	0.000	3.150		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	3.200	SUB-TOTAL	0.000
348-65-6167 Production and Distribution of Green Fodder Crops and Planting materials of Fodder Crops				
			Recurring	
0	0.000	3.000	600 Operational Exp of RF	0.000
0	0.000	3.000		0.000
			Non-Recurring	
0	0.000	1.000	999 Corpus for Revolving Fund	0.000
0	0.000	1.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
8729950	86.470	124.509	STATION-TOTAL	74.050
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
6392626	84.050	83.020	ICAR Total	74.050
2337324	2.420	37.489	OEAP Total	0.000
0	0.000	4.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
349 Centre for Gender Studies in Agriculture, CoH, Vellanikkara				
349-31-0034 (Non-Plan)				
Salaries				
7000	0.100	0.100	151 Honorarium	0.120
5955	0.070	0.070	300 TA	0.100
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12955	0.170	0.170		0.220
Recurring				
46420	0.600	0.600	142 Cost of Labour	0.700
30000	0.500	0.460	210 Res.Materials	0.700
7990	0.900	0.910	222 OE & M	1.000
6360	0.150	0.160	236 Electricity Chrg	0.200
778	0.020	0.020	237 Postage Charges	0.020
9750	0.100	0.125	333 Fuel Charges for Vehicle	0.120
4171	0.060	0.060	540 Doc./Publication	0.060
12946	0.200	0.350	561 Workshop/Trg.	0.400
3074	0.100	0.030	821 Telephone	0.050
7624	0.080	0.070	840 Other Items	0.070
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129113	2.710	2.785		3.320
142068	2.880	2.955	SUB-TOTAL	3.540
349-31-9054 Impact of RKVY Programmes on Farm Women Empowerment & Gender Main Streaming in Agriculture Planning & Development				
Salaries				
339697	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
99993	0.000	0.000	300 TA	0.000
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439690	0.000	0.000		0.000
Recurring				
199989	0.000	0.000	210 Res.Materials	0.000
14128	0.000	0.000	840 Other Items	0.000
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214117	0.000	0.000		0.000
Non-Recurring				
66000	0.000	0.000	420 Equip./Machinery	0.000
66000	0.000	0.000		0.000
719807	0.000	0.000	SUB-TOTAL	0.000
349-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Salaries				
9677	0.000	4.800	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
9677	0.000	4.800		0.000
Recurring				
1510	0.000	3.940	210 Res.Materials	0.000
9800	0.000	0.500	333 Fuel Charges for Vehicle	0.000
15000	0.000	0.400	840 Other Items	0.000
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26310	0.000	4.840		0.000
35987	0.000	9.640	SUB-TOTAL	0.000
349-40-2300 Centre for Gender Studies in Agriculture				
Recurring				
119993	0.000	0.000	561 Workshop/Trg.	0.000
119993	0.000	0.000		0.000
119993	0.000	0.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
1017855	2.880	12.595	STATION-TOTAL	3.540
142068	2.880	2.955	Non-Plan Total	3.540
119993	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
719807	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
351 AINP on Agrl. Ornithology, Vellanikkara				
351-31-6622 All India Network Project on Agrl. Ornithology (75-25)				
Salaries				
2184460	25.000	27.000	110 Scientists	27.000
667393	8.000	2.500	120 Tech. & SS	8.000
	0.020	0.020	152 Health/Medical	0.020
46700	0.334	0.750	300 TA	0.750
2908553	33.354	30.270		35.770
Recurring				
467000	3.334	5.000	210 Res. Materials	5.000
467000	3.334	5.000		5.000
3375553	36.688	35.270	SUB-TOTAL	40.770
351-31-9214 KSCSTE- Project Development & Validation of integrated pest management for poly house vegetables- AINPAO, CoH				
Salaries				
	0.000	1.452	121 SRF/JRF/RA/Oth. Contr. Emp.	1.452
	0.000	0.100	300 TA	0.100
	0.000	1.552		1.552
Recurring				
	0.000	0.900	210 Res. Materials	0.900
	0.000	0.500	214 Operational Cost	0.600
	0.000	0.100	333 Fuel Charges for Vehicle	0.100
	0.000	1.500		1.600
Non-Recurring				
	0.000	6.000	921 Farm Developmnt	0.000
	0.000	6.000		0.000
	0.000	9.052	SUB-TOTAL	3.152
351-31-9551 KAU-GOK-Plan Projec " Severity of mealy bug infestation studies"				
Recurring				
	0.000	3.000	142 Cost of Labour	1.500
	0.000	10.080	153 Contra. Service	5.040
	0.000	1.000	333 Fuel Charges for Vehicle	0.500
	0.000	4.430	840 Other Items	2.200
	0.000	18.510		9.240
Non-Recurring				
961415	0.000	2.636	420 Equip./Machinery	0.000
961415	0.000	2.636		0.000
961415	0.000	21.146	SUB-TOTAL	9.240
351-65-6124 Income generation through scientific beekeeping – RF Mode				
Recurring				
81245	1.000	1.000	600 Operational Exp of RF	1.000
81245	1.000	1.000		1.000
81245	1.000	1.000	SUB-TOTAL	1.000
4418213	37.688	66.468	STATION-TOTAL	54.162
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
3375553	36.688	35.270	ICAR Total	40.770
0	0.000	9.052	OEAP Total	3.152
81245	1.000	1.000	RF Total	1.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
352 Special Officer Kuttanad Package, Kuttanad				
352-34-8730 Estt. centre for farm machinary - research devpt. and trg. in Alappuzha dist.				
Salaries				
40124	0.000	1.199	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
10005	0.000	0.300	300 TA	0.000
50129	0.000	1.499		0.000
Recurring				
297947	0.000	1.491	153 Contra. Service	0.000
207481	0.000	7.842	210 Res. Materials	0.000
6494	0.000	0.435	221 Stnry./Printing	0.000
11335	0.000	1.000	330 Hiring of Vehic.	0.000
0	0.000	0.750	418 IT Maintenance	0.000
20520	0.000	0.795	812 Training	0.000
19103	0.000	2.559	840 Other Items	0.000
562880	0.000	14.872		0.000
Non-Recurring				
35750	0.000	0.143	416 Furnl./Fixture	0.000
2507610	0.000	37.924	420 Equip./Machinery	0.000
15000000	0.000	0.000	910 Civil Works	0.000
17543360	0.000	38.067		0.000
18156369	0.000	54.438	SUB-TOTAL	0.000
352-34-8732 Research programme on eradication and utilisation of water hyacinth				
Salaries				
50490	0.000	1.495	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
8625	0.000	0.414	300 TA	0.000
59115	0.000	1.909		0.000
Recurring				
299169	0.000	2.008	153 Contra. Service	0.000
152041	0.000	42.980	210 Res. Materials	0.000
300	0.000	0.997	221 Stnry./Printing	0.000
96845	0.000	1.032	330 Hiring of Vehic.	0.000
0	0.000	1.300	410 Rep. & Maintce	0.000
0	0.000	1.000	418 IT Maintenance	0.000
0	0.000	0.200	812 Training	0.000
0	0.000	0.500	827 Consult. Charges	0.000
30609	0.000	4.694	840 Other Items	0.000
578964	0.000	54.711		0.000
Non-Recurring				
46598	0.000	0.534	416 Furnl./Fixture	0.000
610007	0.000	43.900	420 Equip./Machinery	0.000
6000000	0.000	0.000	910 Civil Works	0.000
6656605	0.000	44.434		0.000
7294684	0.000	101.054	SUB-TOTAL	0.000
25451053	0.000	155.492	STATION-TOTAL	0.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
25451053	0.000	155.492	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
353 AICRP on STCR, Vellanikkara				
353-31-5132 GPS and GIS based soil fertility mapping				
Salaries				
8100	0.000	0.000	300 TA	0.000
8100	0.000	0.000		0.000
Recurring				
254203	0.000	0.000	210 Res. Materials	0.000
254203	0.000	0.000		0.000
262303	0.000	0.000	SUB-TOTAL	0.000
262303	0.000	0.000	STATION-TOTAL	0.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
262303	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
354 Dept. of Microbiology, Vellanikkara				
354-31-4529 Establishing a pilot plant for the management of solid waste				
Salaries				
15750	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
15750	0.000	0.000		0.000
Recurring				
7930	0.000	0.000	210 Res.Materials	0.000
19000	0.000	0.000	840 Other Items	0.000
26930	0.000	0.000		0.000
42680	0.000	0.000	SUB-TOTAL	0.000
354-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Non-Recurring				
0	0.000	6.000	420 Equip./Machinery	0.000
0	0.000	6.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000
354-31-6524 Application of Microorganisms in Agriculture and Allied Sectors (AMAAS)				
Salaries				
18550	0.000	0.000	300 TA	0.000
18550	0.000	0.000		0.000
Recurring				
584400	0.000	0.000	840 Other Items	0.000
584400	0.000	0.000		0.000
Non-Recurring				
53300	0.000	0.000	220 Institutional Ch	0.000
53300	0.000	0.000		0.000
656250	0.000	0.000	SUB-TOTAL	0.000
354-31-9311 GoK plan – Exploitation of native AIMS for integrated nutrient management				
Salaries				
390349	0.000	12.800	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
44373	0.000	2.556	300 TA	0.000
434722	0.000	15.356		0.000
Recurring				
407281	0.000	3.430	210 Res.Materials	0.000
290371	0.000	3.656	214 Operational Cost	0.000
697652	0.000	7.086		0.000
Non-Recurring				
710279	0.000	1.113	420 Equip./Machinery	0.000
115000	0.000	6.850	910 Civil Works	0.000
825279	0.000	7.963		0.000
1957653	0.000	30.405	SUB-TOTAL	0.000
354-65-6132 Mass production and distribution of biocontrol agent Pseudomonas Fluorescens - RF Mode				
Recurring				
180915	2.000	3.000	600 Operational Exp of RF	3.000
180915	2.000	3.000		3.000
180915	2.000	3.000	SUB-TOTAL	3.000
354-65-6150 Testing the quality of bio fertilizers – RF Mode				
Recurring				
0	0.500	0.500	600 Operational Exp of RF	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.500	0.500		0.000
0	0.500	0.500	SUB-TOTAL	0.000
2837498	2.500	39.905	STATION-TOTAL	3.000
0	0	0.000	Non-Plan Total	0.000
42680	0.000	0.000	Plan Total	0.000
656250	0.000	6.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
180915	2.500	3.500	RF Total	3.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
356 AICRP on Nematodes, Vellayani				
356-31-6641 AICRIP on Nematode Pests & their control (ICAR 75-25)				
Salaries				
3154987	37.000	35.000	110 Scientists	42.000
387990	4.000	4.000	120 Tech.& SS	5.000
78068	1.000	1.000	300 TA	1.000
<u>3621045</u>	<u>42.000</u>	<u>40.000</u>		<u>48.000</u>
Recurring				
60486	1.000	1.000	142 Cost of Labour	1.000
169447	2.000	2.000	210 Res.Materials	2.000
<u>229943</u>	<u>3.000</u>	<u>3.000</u>		<u>3.000</u>
3850988	45.000	43.000	SUB-TOTAL	51.000
356-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
577256	0.000	14.270	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
59010	0.000	1.260	130 Admn.Supp.& GS	0.000
8329	0.000	3.500	300 TA	0.000
<u>644595</u>	<u>0.000</u>	<u>19.030</u>		<u>0.000</u>
Recurring				
76032	0.000	5.770	142 Cost of Labour	0.000
151780	0.000	3.930	153 Contra. Service	0.000
118537	0.000	4.000	210 Res.Materials	0.000
0	0.000	0.840	221 Stnry./Printing	0.000
44005	0.000	4.870	333 Fuel Charges for Vehicle	0.000
16750	0.000	4.500	422 Maint. of Equip.	0.000
20800	0.000	2.440	540 Doc./Publication	0.000
14826	0.000	1.800	840 Other Items	0.000
<u>442730</u>	<u>0.000</u>	<u>28.150</u>		<u>0.000</u>
Non-Recurring				
743237	0.000	5.000	420 Equip./Machinery	0.000
3500000	0.000	16.000	910 Civil Works	0.000
86844	0.000	0.200	921 Farm Developmnt	0.000
<u>4330081</u>	<u>0.000</u>	<u>21.200</u>		<u>0.000</u>
5417406	0.000	68.380	SUB-TOTAL	0.000
9268394	45.000	111.380	STATION-TOTAL	51.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
3850988	45.000	43.000	ICAR Total	51.000
5417406	0.000	68.380	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
358 Setting up of a Central Laboratory for Soil and leaf analysis at RTL, Vellanikkara				
358-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
0	0.000	10.000	214 Operational Cost	0.000
0	0.000	10.000		0.000
Non-Recurring				
0	0.000	20.600	420 Equip./Machinery	0.000
10000000	0.000	0.000	910 Civil Works	0.000
10000000	0.000	20.600		0.000
10000000	0.000	30.600	SUB-TOTAL	0.000
358-31-9310 GoK plan – Regional soil health management				
Recurring				
321005	0.000	4.400	153 Contra. Service	0.000
220442	0.000	15.556	214 Operational Cost	0.000
541447	0.000	19.956		0.000
Non-Recurring				
220815	0.000	5.888	420 Equip./Machinery	0.000
220815	0.000	5.888		0.000
762262	0.000	25.844	SUB-TOTAL	0.000
358-31-9526 9040-Network Project on Characterization and Management of Soil Fertility w.r.t secondary and Micronutrient for Agro-Ecosystems of Kerala				
Salaries				
292853	0.000	3.500	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
35150	0.000	1.000	300 TA	0.000
328003	0.000	4.500		0.000
Recurring				
16375	0.000	0.500	142 Cost of Labour	0.000
130885	0.000	2.500	210 Res. Materials	0.000
0	0.000	6.000	299 Lumpsum	0.000
52849	0.000	1.000	330 Hiring of Vehic.	0.000
1666	0.000	0.100	333 Fuel Charges for Vehicle	0.000
12250	0.000	0.500	422 Maint. of Equip.	0.000
0	0.000	0.680	540 Doc./Publication	0.000
82188	0.000	2.742	840 Other Items	0.000
296223	0.000	14.022		0.000
Non-Recurring				
109600	0.000	0.000	220 Institutional Ch	0.000
0	0.000	0.500	416 Furni./Fixture	0.000
1145	0.000	1.000	420 Equip./Machinery	0.000
35500	0.000	0.223	423 IT Equipment	0.000
146245	0.000	1.723		0.000
770471	0.000	20.245	SUB-TOTAL	0.000
358-65-6147 Tissue and soil analysis RF Mode				
Recurring				
137884	6.000	4.000	600 Operational Exp of RF	6.000
137984	6.000	4.000		6.000
Non-Recurring				
111943	2.000	0.000	700 NRC for RF	1.500

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
111943	2.000	0.000		1.500
249927	8.000	4.000	SUB-TOTAL	7.500
11782660	8.000	80.689	STATION-TOTAL	7.500
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
10000000	0.000	30.600	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
249927	8.000	4.000	RF Total	7.500

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
359 Commercial Unit for Establishment of Compost Enrichment, Vellanikkara				
359-31-6139 Quality check of organic (city compost) of M/S FACT Ltd., Udyogamandal -- RF Mode				
Recurring				
204373	3.000	3.000	600 Operational Exp of RF	5.000
204373	3.000	3.000		5.000
Non-Recurring				
172188	0.000	0.000	700 NRC for RF	0.000
172188	0.000	0.000		0.000
376561	3.000	3.000	SUB-TOTAL	5.000
359-65-6137 Commercial Unit for Establishment of Compost Enrichment (CUCE) - RF Mode				
Recurring				
935757	12.000	5.000	600 Operational Exp of RF	5.000
935757	12.000	5.000		5.000
Non-Recurring				
	0.000	12.000	700 NRC for RF	0.000
	0.000	12.000		0.000
935757	12.000	17.000	SUB-TOTAL	5.000
1312318	15.000	20.000	STATION-TOTAL	10.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
1312318	15.000	20.000	RF Total	10.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
360 Coconut Mission, Padannakkad				
360-31-9158 Project on demonstration and training on production and distribution of "Keraamritham"(Neera) and "Kerachakkara"from coconut inflorescence sap				
Salaries				
0	0.000	38.640	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	2.500	300 TA	0.000
0	0.000	41.140		0.000
Recurring				
45000	0.000	14.850	142 Cost of Labour	0.000
0	0.000	2.440	210 Res. Materials	0.000
55859	0.000	0.708	214 Operationl Cost	0.000
0	0.000	3.000	332 Maint. of Vehicle	0.000
0	0.000	1.000	418 IT Maintenance	0.000
0	0.000	4.000	812 Training	0.000
0	0.000	1.460	840 Other Items	0.000
100859	0.000	27.458		0.000
Non-Recurring				
1496187	0.000	35.138	420 Equip./Machinery	0.000
0	0.000	24.292	910 Civil Works	0.000
0	0.000	6.000	924 Vehicle	0.000
1496187	0.000	65.430		0.000
1597046	0.000	134.028	SUB-TOTAL	0.000
360-40-9235 GOK-Pilot Project on Neera -Training Programme for Demonstration...				
Recurring				
0	0.000	3.800	812 Training	0.000
0	0.000	3.800		0.000
0	0.000	3.800	SUB-TOTAL	0.000
1597046	0.000	137.828	STATION-TOTAL	0.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
1597046	0.000	137.828	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
2013-2014	2014-2015	2014-2015		2015-2016
(Rs)	(lakhs)	(lakhs)		(lakhs)
361 DBT-BIRAC Metabolome Analysis in Ginger, Vellanikkara				
361-31-9222 DBT-BIRAC-Project Metabolome nalysis in ginger and product Development using gingerol				
			Salaries	
	0.000	5.000	124 SRF/JRF/RA/Qth. Contr. Emp.	5.000
	0.000	1.000	300 TA	1.000
	0.000	6.000		6.000
			Recurring	
	0.000	3.000	210 Res.Materials	3.000
	0.000	1.000	840 Other Items	0.500
	0.000	4.000		3.500
			Non-Recurring	
	0.000	35.000	420 Equip./Machinery	6.500
	0.000	35.000		6.500
	0.000	45.000	SUB-TOTAL	16.000
	0.000	45.000	STATION-TOTAL	16.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	45.000	OEAP Total	16.000
0	0.000	0.000	RF Total	0.000

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
2013-2014	2014-2015	2014-2015		2015-2016
(Rs)	(lakhs)	(lakhs)		(lakhs)

383 Plant Propagation & Nursery Mgmnt. Unit, Vellanikkara

383-31-0034 (Non-Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
2013-2014	2014-2015	2014-2015		2015-2016
(Rs)	(lakhs)	(lakhs)		(lakhs)
Salaries				
4468897	50.000	52.000	110 Scientists	68.000
1418060	12.000	13.500	120 Tech.& SS	17.000
1247979	13.000	14.500	130 Admn.Supp.& GS	18.000
5247	0.200	0.050	152 Health/Medical	0.200
5400	0.200	0.200	300 TA	0.200
7145583	75.400	80.250		103.400
Recurring				
11470950	85.000	85.000	141 Cost of PL	100.000
8666292	20.000	6.000	142 Cost of Labour	20.000
19871	0.400	0.580	144 PLs Health/Medt.	0.500
44411	8.000	4.000	210 Res.Materials	5.000
27144	0.300	0.300	222 OE & M	0.300
145079	4.000	2.000	236 Electricity Chrg	5.000
1000	0.010	0.015	237 Postage Charges	0.020
28234	0.500	0.500	332 Maint.of Vehicle	0.500
6286	0.400	0.400	333 Fuel Charges for Vehicle	0.400
1425	0.100	0.100	410 Rep.& Maint'ce	0.100
120699	2.000	1.000	411 Maint. of FM	2.000
89406	1.250	1.250	412 Maint. of Irr./WS/Sanit. Sys.	2.000
27950	0.350	0.350	418 IT Maintenance	0.350
7950	0.130	0.130	840 Other Items	0.200
20656697	122.440	101.625		136.370
Non-Recurring				
277528	6.000	2.000	921 Farm Developmnt	6.000
277528	6.000	2.000		6.000
28079808	203.840	183.875	SUB-TOTAL	245.770

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

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
2013-2014	2014-2015	2014-2015		2015-2016
(Rs)	(lakhs)	(lakhs)		(lakhs)
Recurring				
551882	7.000	3.700	142 Cost of Labour	5.000
291990	3.000	3.000	210 Res.Materials	3.000
56816	0.000	1.650	236 Electricity Chrg	1.500
13270	0.000	0.550	332 Maint.of Vehicle	0.500
18841	0.000	0.400	333 Fuel Charges for Vehicle	0.400
12716	0.000	0.250	410 Rep.& Maint'ce	0.250
132345	0.000	3.250	411 Maint. of FM	1.250
219451	0.000	2.800	412 Maint. of Irr./WS/Sanit. Sys.	1.500
1297311	10.000	15.400		13.400
1297311	10.000	15.400	SUB-TOTAL	13.400

383-31-5162 DARE/ICAR-Special grant of Rs.100 Crore

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
2013-2014	2014-2015	2014-2015		2015-2016
(Rs)	(lakhs)	(lakhs)		(lakhs)
Recurring				
689477	0.000	0.100	214 Operational Cost	0.000
689477	0.000	0.100		0.000
Non-Recurring				
753690	0.000	0.000	420 Equip./Machinery	0.000
732906	0.000	0.000	910 Civil Works	0.000
1486596	0.000	0.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
2176073	0.000	0.100	SUB-TOTAL	0.000
383-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
Salaries				
4770	0.000	0.040	300 TA	0.000
4770	0.000	0.040		0.000
Recurring				
691600	0.000	5.840	214 Operational Cost	3.000
75000	0.000	0.570	812 Training	0.000
766600	0.000	6.410		3.000
771370	0.000	6.450	SUB-TOTAL	3.000
383-31-8663 Boosting vegetable produ....activites food & nutritional security				
Recurring				
1020000	0.000	0.000	214 Operational Cost	0.000
1020000	0.000	0.000		0.000
1020000	0.000	0.000	SUB-TOTAL	0.000
383-31-8666 Developing of produ. units for hybrid coconut seedlings				
Salaries				
16000	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
1150	0.000	0.000	300 TA	0.000
17150	0.000	0.000		0.000
Recurring				
1644	0.000	0.000	142 Cost of Labour	0.000
3347	0.000	0.000	210 Res.Materials	0.000
4991	0.000	0.000		0.000
22141	0.000	0.000	SUB-TOTAL	0.000
383-31-8935 Setting up a model commercial unit for herbal waste composting in collaboration with Oushadhi				
Recurring				
12604	0.000	0.000	142 Cost of Labour	0.000
12604	0.000	0.000		0.000
12604	0.000	0.000	SUB-TOTAL	0.000
383-31-9303 GoK plan – Commercial micro propogation as per NCS - TCP				
Salaries				
118940	0.000	0.854	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
250	0.000	0.000	300 TA	0.000
119190	0.000	0.854		0.000
Recurring				
195003	0.000	1.751	142 Cost of Labour	0.000
90376	0.000	0.272	210 Res.Materials	0.000
0	0.000	0.300	236 Electricity Chrg	0.000
2100	0.000	0.000	410 Rep.& Maint'ce	0.000
52118	0.000	0.650	840 Other Items	0.000
339597	0.000	2.973		0.000
Non-Recurring				
69912	0.000	8.139	420 Equip./Machinery	0.000
69912	0.000	8.139		0.000
528699	0.000	11.966	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
383-31-9338 GoK plan – Network centre for planting material production				
Recurring				
42810	0.000	0.054	214 Operational Cost	0.000
42810	0.000	0.054		0.000
Non-Recurring				
99164	0.000	0.000	921 Farm Developmnt	0.000
99164	0.000	0.000		0.000
141974	0.000	0.054	SUB-TOTAL	0.000
383-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch pojects and minorinfrastructure support during 2013-14 "				
Non-Recurring				
1377758	0.000	1.222	921 Farm Developmnt	0.000
1377758	0.000	1.222		0.000
1377758	0.000	1.222	SUB-TOTAL	0.000
383-40-9204 SHM-Project Stipendiary Training Programme for gardoness at ATIC, Mannuthy				
Salaries				
0	0.000	0.150	151 Honorarium	0.000
0	0.000	0.150		0.000
Recurring				
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	0.126	153 Contra. Service	0.000
0	0.000	0.055	333 Fuel Charges for Vehicle	0.000
0	0.000	0.681		0.000
0	0.000	0.831	SUB-TOTAL	0.000
383-65-6120 Estt. of a central nursery – RF Mode				
Recurring				
83	0.000	0.000	200 Material Input	0.000
3474605	78.000	78.000	600 Operational Exp of RF	65.000
3474688	78.000	78.000		65.000
3474688	78.000	78.000	SUB-TOTAL	65.000
383-65-6121 Estt. of a production unit of virgin coconut oil – RF Mode				
Recurring				
231828	16.000	8.000	600 Operational Exp of RF	8.000
231828	16.000	8.000		8.000
231828	16.000	8.000	SUB-TOTAL	8.000
383-65-6122 Production and distribution of quality planting materials - TC plants -- RF Mode				
Recurring				
346222	10.000	5.000	600 Operational Exp of RF	5.000
346222	10.000	5.000		5.000
346222	10.000	5.000	SUB-TOTAL	5.000
383-65-6358 Development of production units of hybrid varieties of coconut seedlings and other elite planting materials – RF Mode				
Recurring				
753282	10.000	10.000	600 Operational Exp of RF	10.000
753282	10.000	10.000		10.000
753282	10.000	10.000	SUB-TOTAL	10.000
383-65-6379 Project on boosting Vegetable production in Kerala-RF mode				
Recurring				
	0.000	4.000	600 Operational Exp of RF	4.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
	0.000	4.000		4.000
			Non-Recurring	
	0.000	1.000	999 Corpus for Revolving Fund	0.000
	0.000	1.000		0.000
	0.000	5.000	SUB-TOTAL	4.000
40233758	327.840	325.898	STATION-TOTAL	354.170
28079808	203.840	183.875	Non-Plan Total	245.770
1297311	10.000	15.400	Plan Total	13.400
2176073	0.000	0.100	ICAR Total	0.000
1826115	0.000	7.281	QEAP Total	3.000
4806020	114.000	106.000	RF Total	92.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
385 Department of Olericulture, CoH, Vellanikkara				
385-21-0001 Academic Programme (Non_Plan)				
Salaries				
11341467	122.000	122.000	110 Scientists	146.000
484296	1.500	1.500	120 Tech. & SS	4.500
440974	5.000	5.600	130 Admn. Supp. & GS	7.000
163000	0.300	1.300	152 Health/Medical	0.500
9545	0.250	0.250	300 TA	0.250
12439282	129.050	130.650		158.250
Recurring				
1654416	12.000	12.000	141 Cost of PL	15.000
610716	6.000	6.000	142 Cost of Labour	7.000
0	0.050	0.050	144 PLs Health/MedL	0.050
123222	1.500	0.300	210 Res. Materials	0.500
14183	0.150	0.200	222 OE & M	0.200
232074	3.000	1.000	236 Electricity Chrg	3.000
1500	0.020	0.020	237 Postage Charges	0.020
0	0.100	0.100	410 Rep. & Maint'ce	0.100
0	0.100	0.100	411 Maint. of FM	0.100
0	0.150	0.050	540 Doc./Publication	0.150
0	0.100	0.000	812 Training	0.100
0	0.050	0.050	840 Other Items	0.050
2636111	23.220	19.870		26.270
15075393	152.270	150.520	SUB-TOTAL	184.520
385-31-0027 Department of Olericulture-Journal of Tropical Agriculture				
Recurring				
66010	1.200	1.200	142 Cost of Labour	1.200
86443	1.000	0.500	540 Doc./Publication	1.500
16106	0.200	0.200	840 Other Items	0.200
168559	2.400	1.900		2.900
168559	2.400	1.900	SUB-TOTAL	2.900
385-31-2223 Intensification of research on vegetables				
Recurring				
0	0.000	5.500	153 Contra. Service	0.000
0	0.000	5.500		0.000
0	0.000	5.500	SUB-TOTAL	0.000
385-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
Recurring				
2426253	0.000	2.100	214 Operational Cost	0.000
2426253	0.000	2.100		0.000
Non-Recurring				
1521861	0.000	0.000	420 Equip./Machinery	0.000
4500000	0.000	0.000	910 Civil Works	0.000
6021861	0.000	0.000		0.000
8448114	0.000	2.100	SUB-TOTAL	0.000
385-31-8663 Boosting vegetable produ....activites food & nutritional security				
Recurring				
520000	0.000	0.000	214 Operational Cost	0.000
520000	0.000	0.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
520000	0.000	0.000	SUB-TOTAL	0.000
385-31-8796 Genetic upgradation and seed production				
Salaries				
3584	0.000	0.000	300 TA	0.000
3584	0.000	0.000		0.000
Recurring				
918639	0.000	0.000	142 Cost of Labour	0.000
232407	0.000	0.000	210 Res.Materials	0.000
2550	0.000	0.000	418 IT Maintenance	0.000
4900	0.000	0.000	840 Other Items	0.000
1158496	0.000	0.000		0.000
Non-Recurring				
538217	0.000	4.111	420 Equip./Machinery	0.000
233000	0.000	0.000	921 Farm Developmnt	0.000
771217	0.000	4.111		0.000
1933297	0.000	4.111	SUB-TOTAL	0.000
385-31-9315 GoK plan -- Seed production, varietal screening and participatory technology development				
Salaries				
164238	0.000	5.958	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.800	300 TA	0.000
164238	0.000	6.758		0.000
Recurring				
455810	0.000	5.842	142 Cost of Labour	0.000
440361	0.000	2.076	210 Res.Materials	0.000
59272	0.000	11.407	214 Operational Cost	0.000
30739	0.000	1.613	330 Hiring of Vehic.	0.000
0	0.000	0.800	840 Other Items	0.000
986182	0.000	21.738		0.000
Non-Recurring				
445438	0.000	0.346	420 Equip./Machinery	0.000
1262153	0.000	1.988	921 Farm Developmnt	0.000
1707591	0.000	2.334		0.000
2858011	0.000	30.830	SUB-TOTAL	0.000
385-31-9338 GoK plan -- Network centre for planting material production				
Salaries				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
Recurring				
38050	0.000	7.620	214 Operational Cost	0.000
38050	0.000	7.620		0.000
Non-Recurring				
0	0.000	1.000	921 Farm Developmnt	0.000
0	0.000	1.000		0.000
38050	0.000	8.820	SUB-TOTAL	0.000
385-31-9507 8982-High tech seed testing facility in Kerala				
Salaries				
157670	0.000	2.478	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
14331	0.000	1.283	300 TA	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
172001	0.000	3.741		0.000
			Recurring	
69030	0.000	1.310	142 Cost of Labour	0.000
106726	0.000	7.003	210 Res. Materials	0.000
0	0.000	2.000	812 Training	0.000
50266	0.000	1.958	840 Other Items	0.000
226022	0.000	12.271		0.000
			Non-Recurring	
1277774	0.000	7.196	420 Equip./Machinery	0.000
807923	0.000	1.507	910 Civil Works	0.000
2085697	0.000	8.703		0.000
2483720	0.000	24.715	SUB-TOTAL	0.000
385-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "				
			Recurring	
12570	0.000	2.874	214 Operational Cost	0.000
12570	0.000	2.874		0.000
12570	0.000	2.874	SUB-TOTAL	0.000
385-31-9559 Annual plan Establishment of advanced centre for tropical vegetable				
			Salaries	
0	0.000	1.000	300 TA	0.000
0	0.000	1.000		0.000
			Recurring	
0	0.000	12.000	142 Cost of Labour	0.000
0	0.000	16.000	153 Contra. Service	0.000
0	0.000	9.500	210 Res. Materials	0.000
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500	330 Hiring of Vehic.	0.000
0	0.000	1.350	840 Other Items	0.000
0	0.000	41.850		0.000
			Non-Recurring	
0	0.000	35.150	420 Equip./Machinery	0.000
0	0.000	47.000	910 Civil Works	0.000
0	0.000	82.150		0.000
0	0.000	125.000	SUB-TOTAL	0.000
385-65-6253 Vegetable seed production -- RF Mode				
			Recurring	
1126870	10.000	10.000	600 Operational Exp of RF	10.000
1126870	10.000	10.000		10.000
1126870	10.000	10.000	SUB-TOTAL	10.000
385-65-6377 Fallow land vegetable cultivation programme -RF-mode				
			Recurring	
0	0.000	6.000	600 Operational Exp of RF	10.000
0	0.000	6.000		10.000
			Non-Recurring	
0	0.000	2.000	999 Corpus for Revolving Fund	0.000
0	0.000	2.000		0.000
0	0.000	8.000	SUB-TOTAL	10.000
32664584	164.670	374.370	STATION-TOTAL	207.420

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
15243952	154.670	152.420	Non-Plan Total	187.420
0	0.000	5.500	Plan Total	0.000
8448114	0.000	2.100	ICAR Total	0.000
2453297	0.000	4.111	OEAP Total	0.000
1126870	10.000	18.000	RF Total	20.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
401 Directorate of Extension, Mannuthy				
401-31-9116 SPB-Plan scheme on AgroEcological Planning and Development Project on identification and Mapping of innovations in Agriculture				
Recurring				
90000	0.000	0.000	214 Operational Cost	0.000
90000	0.000	0.000		0.000
Non-Recurring				
10000	0.000	0.000	220 Institutional Ch	0.000
10000	0.000	0.000		0.000
100000	0.000	0.000	SUB-TOTAL	0.000
401-40-5107 Strengthening of Directorate of Extension				
Salaries				
98607	0.000	1.000	300 TA	0.000
98607	0.000	1.000		0.000
Recurring				
99907	0.000	1.500	222 OE & M	0.000
92211	0.000	1.000	332 Maint.of Vehicle	0.000
99449	0.000	1.000	561 Workshop/Trg.	0.000
100000	0.000	0.750	812 Training	0.000
0	0.000	1.000	840 Other Items	0.000
391567	0.000	5.250		0.000
490174	0.000	6.250	SUB-TOTAL	0.000
590174	0.000	6.250	STATION-TOTAL	0.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
490174	0.000	6.250	ICAR Total	0.000
100000	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
402 Central Training Institute, Mannuthy				
402-40-1100 Training Service Scheme (Non-Plan)				
Salaries				
4070600	45.000	45.000	110 Scientists	50.000
644866	8.000	12.000	120 Tech.& SS	10.000
2280059	31.000	26.000	130 Admn.Supp.& GS	28.000
9163	0.300	0.200	152 Health/Medical	0.300
77382	0.800	0.800	300 TA	0.700
7082070	85.100	84.000		89.000
Recurring				
356563	2.500	2.000	141 Cost of PL	2.500
87560	1.200	1.000	142 Cost of Labour	1.200
	0.060	0.060	144 PLs Health/Medi.	0.060
21604	0.300	0.100	222 OE & M	0.300
41580	1.000	0.300	236 Electricity Chrg	1.250
500	0.020	0.020	237 Postage Charges	0.020
	0.100	0.000	330 Hiring of Vehlc.	0.100
29241	0.300	0.100	410 Rep.& Maint'ce	0.300
10000	0.100	0.000	418 IT Maintenance	0.100
120880	1.000	0.000	540 Doc./Publication	0.500
	2.000	0.000	812 Training	0.500
8138	0.150	0.100	821 Telephone	0.100
876066	8.730	3.680		6.930
Non-Recurring				
7014	0.100	0.100	223 Books & Prdcls.	0.100
10000	0.000	0.000	416 Furnl./Fixture	0.000
17014	0.100	0.100		0.100
7775150	93.930	87.780	SUB-TOTAL	96.030
402-40-2301 Technology Hub				
Recurring				
	0.000	0.400	410 Rep.& Maint'ce	0.400
	0.000	0.400		0.400
Non-Recurring				
0	0.000	0.600	420 Equip./Machinery	0.600
0	0.000	0.600		0.600
0	0.000	1.000	SUB-TOTAL	1.000
402-40-2302 Impact of KAU Technologies in the Agri. Dev. of Kerala- A multidimentional analysis.				
Salaries				
	0.000	0.100	300 TA	0.100
	0.000	0.100		0.100
Recurring				
	0.000	0.400	153 Contra. Service	0.400
	0.000	0.100	221 Stnry./Printing	0.100
	0.000	0.150	330 Hiring of Vehlc.	0.150
	0.000	0.200	561 Workshop/Trg.	0.200
	0.000	0.050	840 Other Items	0.050
	0.000	0.900		0.900
	0.000	1.000	SUB-TOTAL	1.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
402-40-4517 Strengthening of CTI				
			Recurring	
	0.000	1.500	142 Cost of Labour	1.500
	0.000	0.250	222 OE & M	0.100
	0.000	1.500	236 Electricity Chrg	0.500
	0.000	1.500	410 Rep. & Maint'ce	0.000
	0.000	0.100	540 Doc./Publication	0.000
	0.000	0.100	552 Entt./Guest Chg.	0.000
	0.000	0.500	561 Workshop/Trg.	0.000
	0.000	0.050	821 Telephone	0.000
	0.000	5.500		2.100
			Non-Recurring	
2500000	0.000	0.000	416 Furni./Fixture	0.000
2500000	0.000	0.000		0.000
2500000	0.000	5.500	SUB-TOTAL	2.100
402-40-9092 Short term training programme funded by various agencies				
			Recurring	
4921476	60.000	100.000	812 Training	70.000
4921476	60.000	100.000		70.000
4921476	60.000	100.000	SUB-TOTAL	70.000
15196626	153.930	195.280	STATION-TOTAL	170.130
7775150	93.930	87.780	Non-Plan Total	96.030
2500000	0.000	7.500	Plan Total	4.100
0	0.000	0.000	ICAR Total	0.000
4921476	60.000	100.000	OEAP Total	70.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
403 Communication Centre, Mannuthy				
403-31-8970 STATUS REPORT PREPARATION AND REFINEMENT OF PRECISION FARMING				
Salaries				
12000	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
54135	0.000	0.000	300 TA	0.000
66135	0.000	0.000		0.000
Recurring				
7977	0.000	0.000	214 Operational Cost	0.000
100000	0.000	0.000	221 Stnry./Printing	0.000
20650	0.000	0.000	540 Doc./Publication	0.000
74998	0.000	0.000	840 Other Items	0.000
203625	0.000	0.000		0.000
269760	0.000	0.000	SUB-TOTAL	0.000
403-40-1101 Communication (Non-Plan)				
Salaries				
12904023	150.000	140.000	110 Scientists	168.000
1354024	20.000	16.000	120 Tech. & SS	20.000
2335116	28.000	27.000	130 Admn. Supp. & GS	32.000
72696	0.500	0.100	152 Health/Medical	0.500
16275	0.400	0.600	300 TA	0.600
16682134	198.900	183.700		221.100
Recurring				
252918	4.000	3.500	142 Cost of Labour	4.000
67030	1.000	0.500	210 Res. Materials	0.500
11232	0.120	0.150	222 OE & M	0.150
2200	0.040	0.044	224 Uniform	0.044
111382	2.450	1.750	236 Electricity Chrg	2.500
500	0.030	0.030	237 Postage Charges	0.040
31753	0.700	1.000	332 Maint. of Vehicle	1.000
20600	0.500	0.100	333 Fuel Charges for Vehicle	0.500
1730	0.050	0.100	410 Rep. & Maint'ce	0.100
18957	0.200	0.200	418 IT Maintenance	0.200
7231	0.150	0.050	540 Doc./Publication	0.150
2494	4.000	0.000	551 Exh./Kissanmela	4.000
9484	0.120	0.120	821 Telephone	0.120
12634	0.200	0.200	840 Other Items	0.200
550145	13.580	7.744		13.504
17232279	212.460	191.444	SUB-TOTAL	234.604
403-40-2067 Showcasing Technologies in Central Technological Museum.				
Recurring				
0	0.000	25.000	214 Operational Cost	0.000
0	0.000	25.000		0.000
Non-Recurring				
0	0.000	5.000	416 Furni./Fixture	0.000
0	0.000	10.000	420 Equip./Machinery	0.000
0	0.000	15.000		0.000
0	0.000	40.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
403-40-2275 Strengthening Communication Centre (Plan)				
Recurring				
62000	0.000	0.700	142 Cost of Labour	0.300
	0.000	10.000	153 Contra. Service	3.000
128256	0.000	0.500	210 Res.Materials	0.100
	0.000	0.100	227 Cul.Prg./Chorus	0.000
64961	0.000	0.600	236 Electricity Chrg	0.300
182611	0.000	0.500	332 Maint.of Vehicle	0.100
17200	0.000	0.100	333 Fuel Charges for Vehicle	0.000
	0.000	0.050	418 IT Maintenance	0.000
0	0.000	3.000	540 Doc./Publication	1.000
3499638	0.000	7.000	551 Exh./Kissanmela	0.000
9142	0.000	0.200	840 Other Items	0.000
3963808	0.000	22.750		4.800
Non-Recurring				
35000	0.000	0.700	420 Equip./Machinery	0.000
35000	0.000	0.700		0.000
3998808	0.000	23.450	SUB-TOTAL	4.800
403-40-4514 Kalpadhenu				
Recurring				
	0.000	5.000	540 Doc./Publication	5.000
	0.000	5.000		5.000
	0.000	5.000	SUB-TOTAL	5.000
403-40-9138 Conduct of State level workshop on 'Cultivation and export of aromatic rices of Kerala'				
Recurring				
100000	0.000	0.000	812 Training	0.000
100000	0.000	0.000		0.000
100000	0.000	0.000	SUB-TOTAL	0.000
403-40-9141 HRD in Protected cultivation				
Salaries				
15000	0.000	0.690	151 Honorarium	0.000
77423	0.000	1.620	300 TA	0.000
92423	0.000	2.310		0.000
Recurring				
90910	0.000	0.900	153 Contra. Service	0.000
68595	0.000	0.190	210 Res.Materials	0.000
1000	0.000	0.186	221 Stnry./Printing	0.000
4144	0.000	0.257	330 Hiring of Vehic.	0.000
0	0.000	0.200	540 Doc./Publication	0.000
133782	0.000	2.992	812 Training	0.000
298431	0.000	4.725		0.000
390854	0.000	7.035	SUB-TOTAL	0.000
403-40-9168 EPB Conduct of Dskill Courses at Training Service Scheme Vellayani				
Salaries				
5000	0.000	0.000	151 Honorarium	0.000
5000	0.000	0.000		0.000
Recurring				
12000	0.000	0.000	210 Res.Materials	0.000
1000	0.000	0.000	218 Books	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
22459	0.000	0.000	812 Training	0.000
35459	0.000	0.000		0.000
40459	0.000	0.000	SUB-TOTAL	0.000
403-40-9178 KAU- EPB Condt of South Indian Regional Agricultural Fair 2014-Feb 28th to March 6th 2014				
Recurring				
600000	0.000	0.000	551 Exh./Kissanmela	0.000
600000	0.000	0.000		0.000
600000	0.000	0.000	SUB-TOTAL	0.000
403-40-9234 KSCSTE-WSD-One day awareness programme on " Technological advances in transforming Womens lives				
Recurring				
0	0.000	0.175	812 Training	0.000
0	0.000	0.175		0.000
0	0.000	0.175	SUB-TOTAL	0.000
403-40-9539 9083-Capacity building programme for Hi-Tech Agriculture				
Salaries				
100824	0.000	0.063	151 Honorarium	0.000
15526	0.000	0.020	300 TA	0.000
116350	0.000	0.083		0.000
Recurring				
220900	0.000	0.000	153 Contra. Service	0.000
8592	0.000	0.019	221 Stnry./Printing	0.000
35811	0.000	0.060	330 Hiring of Vehic.	0.000
14730	0.000	0.005	540 Doc./Publication	0.000
394927	0.000	0.883	812 Training	0.000
674960	0.000	0.967		0.000
791310	0.000	1.060	SUB-TOTAL	0.000
403-50-2065 Construction of compound wall, Communication Centre, Mannuthy				
Non-Recurring				
0	0.000	30.000	910.Civil Works	0.000
0	0.000	30.000		0.000
0	0.000	30.000	SUB-TOTAL	0.000
403-65-6158 Mushroom Technology Facillitation Centre-in RF mode				
Recurring				
32721	0.000	0.000	214 Operational Cost	0.000
108008	2.000	2.000	600 Operational Exp of RF	3.000
140729	2.000	2.000		3.000
140729	2.000	2.000	SUB-TOTAL	3.000
403-65-6168 Centre for Bio-inputs and paid extension services				
Recurring				
	0.000	0.500	600 Operational Exp of RF	1.500
	0.000	0.500		1.500
Non-Recurring				
	0.000	0.500	999 Corpus for Revolving Fund	0.000
	0.000	0.500		0.000
	0.000	1.000	SUB-TOTAL	1.500
23564199	214.460	301.154	STATION-TOTAL	248.904
17232279	212.460	191.444	Non-Plan Total	234.604

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
3998808	0.000	98.450	Plan Total	9.800
0	0.000	0.000	ICAR Total	0.000
1401073	0.000	7.210	OEAP Total	0.000
140729	2.000	3.000	RF Total	4.500

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
404 KAU Press, Mannuthy				
404-40-1103 KAU Press (Non-plan)				
Salaries				
4209519	55.000	26.500	120 Tech.& SS	30.000
1483180	30.000	19.000	130 Admn.Supp.& GS	24.000
27219	0.600	0.300	152 Health/Medical	0.600
18691	0.500	0.250	300 TA	0.250
5738609	86.100	46.050		54.850
Recurring				
3294	1.000	0.200	142 Cost of Labour	1.000
440213	14.000	2.000	221 Strny./Printing	14.000
8753	0.200	0.200	222 OE & M	0.200
3900	0.060	0.060	224 Uniform	0.060
80711	1.750	0.500	236 Electricity Chrg	1.750
1000	0.010	0.010	237 Postage Charges	0.010
	0.100	0.050	333 Fuel Charges for Vehicle	0.100
8301	0.150	0.150	410 Rep.& Maint'ce	0.150
10500	0.350	0.100	418 IT Maintenance	0.350
4214	0.150	0.150	422 Maint. of Equip.	0.150
5384	0.120	0.020	821 Telephone	0.120
14462	0.200	0.200	840 Other items	0.200
580732	18.090	3.640		18.090
Non-Recurring				
19550	0.250	0.050	556 Films/Blocks	0.250
19550	0.250	0.050		0.250
6338891	104.440	49.740	SUB-TOTAL	73.190
404-40-2024 Modernization of KAU Press:				
Non-Recurring				
11994687	0.000	4.553	420 Equip./Machinery	0.000
	0.000	20.500	910 Civil Works	0.000
11994687	0.000	25.053		0.000
11994687	0.000	25.053	SUB-TOTAL	0.000
404-40-2278 Strengthening of University Press (Plan)				
Recurring				
427665	0.000	16.000	142 Cost of Labour	4.000
870962	0.000	12.000	221 Strny./Printing	3.000
7113	0.000	0.250	222 OE & M	0.000
39744	0.000	1.500	236 Electricity Chrg	0.500
	0.000	0.010	237 Postage Charges	0.010
	0.000	0.500	410 Rep.& Maint'ce	0.000
5900	0.000	3.000	422 Maint. of Equip.	0.000
3287	0.000	0.100	821 Telephone	0.000
3541	0.000	0.500	840 Other Items	0.000
1358212	0.000	33.860		7.510
Non-Recurring				
24150	0.000	1.000	556 Films/Blocks	0.000
24150	0.000	1.000		0.000
1382362	0.000	34.860	SUB-TOTAL	7.510
19715940	104.440	109.653	STATION-TOTAL	80.700

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
6338891	104.440	49.740	Non-Plan Total	73.190
13377049	0.000	59.913	Plan Total	7.510
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
405 Krishi Vignan Kendra, Wayanad				
405-31-5175 Area Wide Integrated Post Management (AWIPM) for with disease in Black Pepper				
Recurring				
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.500		0.000
Non-Recurring				
0	0.000	0.500	420 Equip./Machinery	0.000
0	0.000	0.500		0.000
0	0.000	3.000	SUB-TOTAL	0.000
405-31-8795 Sugandhi - Integrated pepper development project for Wayanad district				
Salaries				
333666	0.000	8.844	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
117021	0.000	0.843	300 TA	0.000
450687	0.000	9.687		0.000
Recurring				
214215	0.000	4.777	210 Res.Materials	0.000
110064	0.000	0.900	332 Maint.of Vehicle	0.000
67492	0.000	0.825	812 Training	0.000
391771	0.000	6.502		0.000
842458	0.000	16.189	SUB-TOTAL	0.000
405-31-9076 SHM-Establishment of mushroom spawn production unit				
Recurring				
20800	0.000	0.000	153 Contra. Service	0.000
87200	0.000	0.000	812 Training	0.000
108000	0.000	0.000		0.000
Non-Recurring				
42200	0.000	0.000	420 Equip./Machinery	0.000
57500	0.000	0.000	910 Civil Works	0.000
99700	0.000	0.000		0.000
207700	0.000	0.000	SUB-TOTAL	0.000
405-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
62522	0.000	0.300	300 TA	0.000
62522	0.000	0.300		0.000
Recurring				
16145	0.000	0.790	142 Cost of Labour	0.000
66010	0.000	2.310	153 Contra. Service	0.000
33918	0.000	1.210	210 Res.Materials	0.000
26210	0.000	0.540	333 Fuel Charges for Vehicle	0.000
960	0.000	0.070	540 Doc./Publication	0.000
0	0.000	0.500	815 On farm testing(KVK)	0.000
34027	0.000	1.170	840 Other Items	0.000
177270	0.000	6.590		0.000
239792	0.000	6.890	SUB-TOTAL	0.000
405-31-9106 Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)				
Salaries				
39000	0.000	0.000	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
12000	0.000	0.000	300 TA	0.000
51000	0.000	0.000		0.000
			Recurring	
0	0.000	0.570	153 Contra. Service	0.000
37591	0.000	0.024	214 Operational Cost	0.000
66510	0.000	0.335	557 Farm Advis. Work	0.000
40370	0.000	0.346	812 Training	0.000
110699	0.000	1.063	840 Other Items	0.000
255170	0.000	2.338		0.000
			Non-Recurring	
340000	0.000	0.000	220 Institutional Ch	0.000
68800	0.000	0.012	420 Equip./Machinery	0.000
749936	0.000	0.000	924 Vehicle	0.000
1158736	0.000	0.012		0.000
1464906	0.000	2.350	SUB-TOTAL	0.000

405-31-9116 SPB-Plan.scheme on AgroEcological Planning and Development Project on identification and Mapping of Innovations in Agriculture

			Recurring	
135000	0.000	0.000	214 Operational Cost	0.000
135000	0.000	0.000		0.000
			Non-Recurring	
15000	0.000	0.000	220 Institutional Ch	0.000
15000	0.000	0.000		0.000
150000	0.000	0.000	SUB-TOTAL	0.000

405-31-9162 KAU-Finance- PPVRA-Organing training for creation of awareness among the Farmers and other state holders about the.....

			Recurring	
20000	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.800	214 Operational Cost	0.000
20000	0.000	0.000	333 Fuel Charges for Vehicle	0.000
20000	0.000	0.000	812 Training	0.000
20000	0.000	0.000	840 Other Items	0.000
80000	0.000	0.800		0.000
80000	0.000	0.800	SUB-TOTAL	0.000

405-31-9200 One village two programme-A multi enterprize house hold participatory farming model to improve

			Salaries	
0	0.000	1.400	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	1.900		0.000
			Recurring	
0	0.000	6.100	214 Operational Cost	0.000
0	0.000	2.500	812 Training	0.000
0	0.000	8.600		0.000
			Non-Recurring	
0	0.000	2.000	420 Equip./Machinery	0.000
0	0.000	2.000		0.000
0	0.000	12.500	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
405-31-9205 State Planning Board project Soil Based nutrient management plan for Agro Ecological Zones of Kerala phase II				
			Salaries	
0	0.000	0.350	300 TA	0.000
0	0.000	0.350		0.000
			Recurring	
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	4.900	153 Contra. Service	0.000
0	0.000	3.000	210 Res. Materials	0.000
0	0.000	0.530	222 OE & M	0.000
0	0.000	0.250	540 Doc./Publication	0.000
0	0.000	0.500	840 Other Items	0.000
0	0.000	9.680		0.000
			Non-Recurring	
0	0.000	6.000	420 Equip./Machinery	0.000
0	0.000	6.000		0.000
0	0.000	16.030	SUB-TOTAL	0.000
405-31-9309 GoK plan -- Strengthening of six production units of KAU				
			Salaries	
2987	0.000	0.179	300 TA	0.000
2987	0.000	0.179		0.000
			Recurring	
119360	0.000	1.906	153 Contra. Service	0.000
0	0.000	0.300	210 Res. Materials	0.000
154364	0.000	0.009	214 Operational Cost	0.000
63800	0.000	0.472	410 Rep. & Maint'ce	0.000
31622	0.000	0.384	840 Other Items	0.000
369146	0.000	3.071		0.000
			Non-Recurring	
37885	0.000	1.880	420 Equip./Machinery	0.000
37885	0.000	1.880		0.000
410018	0.000	5.130	SUB-TOTAL	0.000
405-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
			Salaries	
5554173	65.000	100.000	110 Scientists	100.000
1070022	13.000	13.000	120 Tech. & SS	16.000
1033750	12.000	12.000	130 Admn. Supp. & GS	15.000
5392	0.200	0.200	152 Health/Medical	0.200
159901	1.750	0.440	300 TA	0.440
7823238	91.950	125.640		131.640
			Recurring	
219997	2.200	1.520	222 OE & M	0.300
200000	0.500	0.294	332 Maint. of Vehicle	0.150
	1.500	1.460	333 Fuel Charges for Vehicle	0.150
50000	0.500	0.483	410 Rep. & Maint'ce	0.100
325789	0.000	0.000	557 Farm Advis. Work	0.000
2048	0.050	0.000	604 Library	0.000
146412	0.800	0.275	812 Training	0.200
	0.900	0.351	813 Meals/Refr for Trainees(KVK)	0.200

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
	2.400	1.854	814 Frontline Demonstration(KVK)	1.450
	0.600	0.450	815 On farm testing(KVK)	0.450
	0.250	0.100	816 Trg. of Extn Functionaries(KVK)	0.100
	0.500	0.115	817 Extn Activities(KVK)	0.100
	0.300	0.283	818 Farmers' Field School(KVK)	0.100
49918	0.500	0.453	840 Other Items	0.100
994164	11.000	7.638		3.400
8817402	102.950	133.278	SUB-TOTAL	135.040
405-40-9153 KAU-SHM Project -Enhancing skill and knowledge of gadness throuth training-II part- by KVK Wayanad				
			Recurring	
162048	0.000	3.630	214 Operational Cost	0.000
0	0.000	0.250	812 Training	0.000
88000	0.000	2.120	842 Stipend	0.000
250048	0.000	6.000		0.000
250048	0.000	6.000	SUB-TOTAL	0.000
405-65-6265 Bio control lab -- RF Mode				
			Recurring	
2442031	25.000	40.000	600 Operational Exp of RF	60.000
2442031	25.000	40.000		60.000
2442031	25.000	40.000	SUB-TOTAL	60.000
405-65-6266 Soil testing lab -- RF Mode				
			Recurring	
303591	4.000	10.000	600 Operational Exp of RF	20.000
303591	4.000	10.000		20.000
303591	4.000	10.000	SUB-TOTAL	20.000
15207946	131.950	252.167	STATION-TOTAL	215.040
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
8817402	102.950	136.278	ICAR Total	135.040
3234904	0.000	60.759	OEAP Total	0.000
2745622	29.000	50.000	RF Total	80.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
406 Sub Centre of RARS (NR), Manjeswar				
406-40-1104 KVK Non-Plan				
			Salaries	
	1.000	0.000	110 Scientists	1.000
119420	2.000	1.000	130 Admn.Supp.& GS	1.000
8730	0.250	0.100	300 TA	0.100
128150	3.250	1.100		2.100
			Recurring	
58051	0.000	0.000	141 Cost of PL	0.000
87610	1.000	0.900	142 Cost of Labour	1.000
	1.000	0.300	210 Res.Materials	0.500
5397	0.100	0.050	222 OE & M	0.050
2514	0.100	0.060	236 Electricity Chrg	0.060
	0.010	0.010	237 Postage Charges	0.010
710	0.050	0.050	332 Maint.of Vehicle	0.050
	0.100	0.010	333 Fuel Charges for Vehicle	0.010
	0.200	0.050	812 Training	0.050
7198	0.100	0.100	821 Telephone	0.100
	1.300	0.000	826 Security	0.000
	0.900	0.050	840 Other Items	0.050
161480	4.860	1.580		1.880
289630	8.110	2.680	SUB-TOTAL	3.980
406-40-2252 Providing Infrastructural facilities (Plan)				
			Recurring	
110130	0.000	0.000	142 Cost of Labour	0.000
619	0.000	0.000	236 Electricity Chrg	0.000
110749	0.000	0.000		0.000
			Non-Recurring	
17010	0.000	0.000	420 Equip./Machinery	0.000
17010	0.000	0.000		0.000
127759	0.000	0.000	SUB-TOTAL	0.000
417389	8.110	2.680	STATION-TOTAL	3.980
289630	8.110	2.680	Non-Plan Total	3.980
127759	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000



Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
407 Krishi Vignan Kendra, Palakkad				
407-31-5167 ICAR-Project -Demonstration of Ragi in Attappady for ensuring nutritional security of tribal farmers-KVK Pattambi				
			Salaries	
6750	0.000	0.100	300 TA	0.000
6750	0.000	0.100		0.000
			Recurring	
0	0.000	1.000	210 Res.Materials	0.000
76996	0.000	0.450	214 Operational Cost	0.000
15000	0.000	0.100	333 Fuel Charges for Vehicle	0.000
91996	0.000	1.550		0.000
98746	0.000	1.650	SUB-TOTAL	0.000
407-31-9106 Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)				
			Salaries	
22800	0.000	0.088	300 TA	0.000
22800	0.000	0.088		0.000
			Recurring	
92525	0.000	0.000	210 Res.Materials	0.000
138530	0.000	1.050	214 Operational Cost	0.000
5600	0.000	0.000	333 Fuel Charges for Vehicle	0.000
11480	0.000	0.000	812 Training	0.000
35472	0.000	0.000	840 Other Items	0.000
283607	0.000	1.050		0.000
			Non-Recurring	
140000	0.000	0.000	220 Institutional Ch	0.000
140000	0.000	0.000		0.000
446407	0.000	1.138	SUB-TOTAL	0.000
407-31-9116 SPB-Plan scheme on AgroEcological Planning and Development Project on identification and Mapping of Innovations in Agriculture				
			Recurring	
68120	0.000	0.000	214 Operational Cost	0.000
68120	0.000	0.000		0.000
			Non-Recurring	
15000	0.000	0.000	220 Institutional Ch	0.000
15000	0.000	0.000		0.000
83120	0.000	0.000	SUB-TOTAL	0.000
407-31-9162 KAU-Finance- PPVRA-Organing training for creation of awareness among the Farmers and other state holders about the.....				
			Recurring	
9705	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.800	214 Operational Cost	0.000
19282	0.000	0.000	333 Fuel Charges for Vehicle	0.000
20000	0.000	0.000	812 Training	0.000
20000	0.000	0.000	840 Other Items	0.000
68987	0.000	0.800		0.000
68987	0.000	0.800	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
407-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries				
4732073	55.000	55.000	110 Scientists	55.000
1366253	21.000	18.000	120 Tech. & SS	21.000
1029097	16.000	12.000	130 Admn. Supp. & GS	16.000
5857	0.200	0.050	152 Health/Medical	0.200
175000	1.750	1.360	300 TA	0.440
7308280	93.950	86.410		92.640
Recurring				
304830	3.450	0.000	210 Res. Materials	0.000
180000	1.750	1.880	222 OE & M	0.300
49996	0.500	0.000	236 Electricity Chrg	0.000
70000	0.700	1.500	332 Maint. of Vehicle	0.150
130000	1.200	0.230	333 Fuel Charges for Vehicle	0.150
77000	1.000	0.180	410 Rep. & Maintce	0.100
9934	0.100	0.000	411 Maint. of FM	0.000
8000	0.250	0.000	557 Farm Advis. Work	0.000
4516	0.050	0.300	604 Library	0.000
125000	1.700	0.900	812 Training	0.200
	0.000	0.870	813 Meals/Refr for Trainees(KVK)	0.200
	0.000	1.650	814 Frontline Demonstration(KVK)	1.450
	0.000	0.450	815 On farm testing(KVK)	0.450
	0.000	0.100	816 Trg. of Extn Functionaries(KVK)	0.100
	0.000	0.281	817 Extn Activities(KVK)	0.100
	0.000	0.100	818 Farmers' Field School(KVK)	0.100
65000	0.800	0.100	840 Other Items	0.100
1024276	11.500	8.541		3.400
8332556	105.450	94.951	SUB-TOTAL	96.040
407-40-8865 Training for Thozhil sena				
Recurring				
27200	0.000	0.000	214 Operational Cost	0.000
27200	0.000	0.000		0.000
27200	0.000	0.000	SUB-TOTAL	0.000
407-40-8917 ATMA – Evaluation of high rate biogas system for energy production				
Recurring				
12454	0.000	0.000	214 Operational Cost	0.000
12454	0.000	0.000		0.000
12454	0.000	0.000	SUB-TOTAL	0.000
407-40-8927 Pilot Extn. Project on Lead Farmer centered Extension Advisory and Delivery Services (LEADS)				
Recurring				
9850	0.000	0.000	210 Res. Materials	0.000
62650	0.000	0.337	214 Operational Cost	0.000
8415	0.000	0.000	333 Fuel Charges for Vehicle	0.000
8507	0.000	0.000	812 Training	0.000
3750	0.000	0.000	840 Other Items	0.000
93172	0.000	0.337		0.000
Non-Recurring				
29500	0.000	0.000	420 Equip./Machinery	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
29500	0.000	0.000		0.000
122672	0.000	0.337	SUB-TOTAL	0.000
407-40-9102 ATMA-Development of a take it easy system for roof terrace vegetable cultivation				
			Recurring	
66866	0.000	0.000	214 Operational Cost	0.000
66866	0.000	0.000		0.000
66866	0.000	0.000	SUB-TOTAL	0.000
407-65-6250 Production of planting materials and value added products – RF Mode				
			Recurring	
326483	2.500	4.000	600 Operational Exp of RF	4.000
326483	2.500	4.000		4.000
			Non-Recurring	
	1.000	5.750	700 NRC for RF	0.000
	1.000	5.750		0.000
326483	3.500	9.750	SUB-TOTAL	4.000
9585491	108.950	108.626	STATION-TOTAL	100.040
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
8431302	105.450	96.601	ICAR Total	96.040
827706	0.000	2.275	OEAP Total	0.000
326483	3.500	9.750	RF Total	4.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
408 Krishi Vignan Kendra, KANNUR				
408-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
Recurring				
0	0.000	2.650	214 Operational Cost	0.000
0	0.000	0.380	812 Training	0.000
0	0.000	3.030		0.000
0	0.000	3.030	SUB-TOTAL	0.000
408-31-8795 Sugandhi - Integrated pepper development project for Wayanad district				
Salaries				
0	0.000	0.900	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	1.100		0.000
Recurring				
0	0.000	0.600	153 Contra. Service	0.000
0	0.000	2.212	210 Res. Materials	0.000
0	0.000	0.050	332 Maint. of Vehicle	0.000
0	0.000	0.200	333 Fuel Charges for Vehicle	0.000
0	0.000	0.750	540 Doc./Publication	0.000
0	0.000	0.500	812 Training	0.000
0	0.000	0.713	840 Other Items	0.000
0	0.000	5.025		0.000
Non-Recurring				
0	0.000	0.800	420 Equip./Machinery	0.000
0	0.000	0.800		0.000
0	0.000	6.925	SUB-TOTAL	0.000
408-31-9106 Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)				
Salaries				
48000	0.000	0.000	300 TA	0.000
48000	0.000	0.000		0.000
Recurring				
288000	0.000	0.000	153 Contra. Service	0.000
15000	0.000	0.000	332 Maint. of Vehicle	0.000
5000	0.000	0.000	557 Farm Advis. Work	0.000
69951	0.000	0.308	812 Training	0.000
31995	0.000	0.000	840 Other Items	0.000
409946	0.000	0.308		0.000
Non-Recurring				
170000	0.000	0.000	220 Institutional Ch	0.000
170000	0.000	0.000		0.000
627946	0.000	0.308	SUB-TOTAL	0.000
408-31-9116 SPB-Plan scheme on AgroEcological Planning and Development Project on identification and Mapping of Innovations in Agriculture				
Recurring				
134834	0.000	0.000	214 Operational Cost	0.000
134834	0.000	0.000		0.000
Non-Recurring				
15000	0.000	0.000	220 Institutional Ch	0.000
15000	0.000	0.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
149834	0.000	0.000	SUB-TOTAL	0.000
408-31-9162 KAU-Finance- PPVRA-Organing training for creation of awareness among the Farmers and other state holders about the....				
Recurring				
20000	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.800	214 Operationl Cost	0.000
20000	0.000	0.000	333 Fuel Charges for Vehicle	0.000
20000	0.000	0.000	812 Training	0.000
20000	0.000	0.000	840 Other Items	0.000
80000	0.000	0.800		0.000
80000	0.000	0.800	SUB-TOTAL	0.000
408-31-9542 State plan-Integrated Pepper research and development project for North Kerala Districts				
Salaries				
0	0.000	11.450	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	1.200	300 TA	0.000
0	0.000	12.650		0.000
Recurring				
0	0.000	4.820	210 Res.Materials	0.000
0	0.000	1.240	214 Operationl Cost	0.000
0	0.000	2.000	236 Electricity Chrg	0.000
0	0.000	1.600	330 Hiring of Vehic.	0.000
0	0.000	0.620	333 Fuel Charges for Vehicle	0.000
0	0.000	0.820	812 Training	0.000
0	0.000	9.030	840 Other Items	0.000
0	0.000	20.130		0.000
Non-Recurring				
0	0.000	0.620	420 Equip./Machinery	0.000
0	0.000	0.620		0.000
0	0.000	33.400	SUB-TOTAL	0.000
408-40-5504 Krishl Vigyan Kendra (ICAR 100%)				
Salaries				
2208528	50.000	50.000	110 Scientists	50.000
170300	18.000	18.000	120 Tech.& SS	18.000
1496188	19.000	19.000	130 Admn.Supp.& GS	19.000
	0.300	0.050	152 Health/Medical	0.300
175000	1.750	0.500	300 TA	0.440
4050016	89.050	87.550		87.740
Recurring				
142993	1.200	0.980	222 OE & M	0.150
109444	0.950	1.150	236 Electricity Chrg	0.150
3000	0.050	0.000	237 Postage Charges	0.000
118000	1.000	0.740	332 Maint.of Vehicle	0.150
109909	1.000	0.480	333 Fuel Charges for Vehicle	0.150
25000	0.500	0.420	410 Rep.& Maint'ce	0.100
354384	0.000	0.036	557 Farm Advls. Work	0.000
4980	0.050	0.042	604 Library	0.000
88176	0.800	0.250	812 Training	0.200
	0.900	0.470	813 Meals/Refr for Trainees(KVK)	0.200

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
	4.500	1.450	814 Frontline Demonstration(KVK)	1.450
	1.000	0.450	815 On farm testing(KVK)	0.450
	0.250	0.100	816 Trg. of Extn Functionaries(KVK)	0.100
	0.500	0.330	817 Extn Activities(KVK)	0.100
	0.300	0.100	818 Farmers' Field School(KVK)	0.100
59032	0.000	0.000	840 Other Items	0.000
1014918	13.000	6.998		3.300
5064934	102.050	94.548	SUB-TOTAL	91.040
408-40-9001 LEADS-Pilot extension project on Lead farmer centered Extension Advisory and Delivery Services Project at KVK,Kannur				
			Recurring	
0	0.000	0.053	333 Fuel Charges for Vehicle	0.000
0	0.000	0.090	812 Training	0.000
0	0.000	0.143		0.000
0	0.000	0.143	SUB-TOTAL	0.000
408-65-6264 ICAR Revolving fund				
			Recurring	
2336711	22.000	41.000	600 Operational Exp of RF	41.000
2336711	22.000	41.000		41.000
2336711	22.000	41.000	SUB-TOTAL	41.000
8259425	124.050	180.154	STATION-TOTAL	132.040
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
5064934	102.050	94.548	ICAR Total	91.040
857780	0.000	11.206	OEAP Total	0.000
2336711	22.000	41.000	RF Total	41.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
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409 Krishi Vigyan Kendra, Kottayam

409-31-9116 SPB-Plan scheme on AgroEcological Planning and Development Project on identification and Mapping of Innovations in Agriculture

			Recurring	
134533	0.000	0.000	214 Operatnl Cost	0.000
134533	0.000	0.000		0.000
134533	0.000	0.000	SUB-TOTAL	0.000

409-31-9205 State Planing Board project Soil Based nutrient management plan for Agro Ecological Zones of Kerala phase II

			Salaries	
0	0.000	4.700	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	5.200		0.000
			Recurring	
0	0.000	0.400	142 Cost of Labour	0.000
0	0.000	2.500	210 Res. Materials	0.000
0	0.000	0.200	222 OE & M	0.000
0	0.000	1.000	540 Doc./Publication	0.000
0	0.000	0.800	840 Other Items	0.000
0	0.000	4.900		0.000
			Non-Recurring	
0	0.000	2.570	420 Equip./Machinery	0.000
0	0.000	4.000	921 Farm Developmnt	0.000
0	0.000	6.570		0.000
0	0.000	16.670	SUB-TOTAL	0.000

409-31-9309 GoK plan – Strengthening of six production units of KAU

			Salaries	
82200	0.000	3.978	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
82200	0.000	3.978		0.000
			Recurring	
10000	0.000	0.400	210 Res. Materials	0.000
35805	0.000	0.074	214 Operatnl Cost	0.000
0	0.000	0.100	221 Stnry./Printing	0.000
0	0.000	0.700	410 Rep. & Maint'ce	0.000
68404	0.000	0.379	840 Other Items	0.000
114209	0.000	1.653		0.000
			Non-Recurring	
312037	0.000	1.089	420 Equip./Machinery	0.000
0	0.000	1.000	910 Civil Works	0.000
312037	0.000	2.089		0.000
508446	0.000	7.720	SUB-TOTAL	0.000

409-31-9520 9034-Network Project on Characterization and Management of Soil Fertillity w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala

			Salaries	
165510	0.000	0.720	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
7800	0.000	0.000	300 TA	0.000
173310	0.000	0.720		0.000
			Recurring	
19600	0.000	0.000	142 Cost of Labour	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
53110	0.000	0.226	210 Res.Materials	0.000
12576	0.000	0.000	214 Operationl Cost	0.000
0	0.000	0.100	330 Hiring of Vehic.	0.000
0	0.000	0.120	333 Fuel Charges for Vehicle	0.000
10305	0.000	0.097	422 Maint. of Equip.	0.000
0	0.000	0.100	540 Doc./Publication	0.000
13489	0.000	0.100	840 Other Items	0.000
109080	0.000	0.743		0.000
			Non-Recurring	
0	0.000	0.050	416 Furni./Fixture	0.000
125000	0.000	0.500	420 Equip./Machinery	0.000
0	0.000	0.500	423 IT Equipment	0.000
125000	0.000	1.050		0.000
407390	0.000	2.513	SUB-TOTAL	0.000
409-40-2022 Hi-tech Nutrition Management Practices for increasing yield of Banana(Var. Nendran)				
			Salaries	
11097	0.000	1.300	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.200	300 TA	0.000
11097	0.000	1.500		0.000
			Recurring	
0	0.000	0.300	142 Cost of Labour	0.000
0	0.000	1.000	210 Res.Materials	0.000
0	0.000	0.100	333 Fuel Charges for Vehicle	0.000
0	0.000	0.240	812 Training	0.000
0	0.000	1.250	840 Other Items	0.000
0	0.000	2.890		0.000
			Non-Recurring	
0	0.000	0.500	420 Equip./Machinery	0.000
0	0.000	0.500		0.000
11097	0.000	4.890	SUB-TOTAL	0.000
409-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
			Salaries	
4003635	45.000	53.000	110 Scientists	65.000
1315248	15.000	20.000	120 Tech.& SS	24.000
878455	12.000	15.000	130 Admn.Supp.& GS	22.000
	0.200	0.200	152 Health/Medical	0.200
68683	1.750	0.970	300 TA	0.440
6266021	73.950	89.170		111.640
			Recurring	
81967	0.000	0.000	210 Res.Materials	0.000
71381	1.330	0.270	222 OE & M	0.150
40447	0.750	0.520	236 Electricity Chrg	0.150
2000	0.020	0.020	237 Postage Charges	0.000
179911	1.800	1.150	332 Maint.of Vehicle	0.300
284204	0.000	0.000	557 Farm Advis. Work	0.000
4165	0.050	0.000	604 Library	0.000
132720	0.800	0.310	812 Training	0.200
	0.900	0.620	813 Meals/Refr for Trainees(KVK)	0.200
	3.500	1.450	814 Frontline Demonstration(KVK)	1.450

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
	0.800	0.450	815 On farm testing(KVK)	0.450
	0.250	0.210	816 Trg. of Extn Functionaries(KVK)	0.100
	0.500	0.280	817 Extn Activities(KVK)	0.100
	0.300	0.300	818 Farmers' Field School(KVK)	0.100
796795	11.000	5.580		3.200
7062816	84.950	94.750	SUB-TOTAL	114.840
409-40-8963 On farm trail / Front line demonstration				
			Recurring	
79112	0.000	0.000	214 Operational Cost	0.000
79112	0.000	0.000		0.000
			Non-Recurring	
28200	0.000	0.000	220 Institutional Ch	0.000
28200	0.000	0.000		0.000
107312	0.000	0.000	SUB-TOTAL	0.000
409-65-6272 Bio-Fungicides and horticulture nursery – RF Mode				
			Recurring	
1140136	12.000	16.000	600 Operational Exp of RF	25.000
1140136	12.000	16.000		25.000
1140136	12.000	16.000	SUB-TOTAL	25.000
409-65-6273 Soil testing lab – RF Mode				
			Recurring	
	1.170	1.170	600 Operational Exp of RF	2.000
	1.170	1.170		2.000
	1.170	1.170	SUB-TOTAL	2.000
9371730	98.120	143.713	STATION-TOTAL	141.840
0	0	0.000	Non-Plan Total	0.000
11097	0.000	4.890	Plan Total	0.000
7062816	84.950	94.750	ICAR Total	114.840
241845	0.000	16.670	OEAP Total	0.000
1140136	13.170	17.170	RF Total	27.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
410 Krish Vigyan Kendra, Malappuram				
410-31-8775 Soil based nutrient management plan - Management plan and advisories				
Salaries				
12900	0.000	0.000	300 TA	0.000
12900	0.000	0.000		0.000
Recurring				
8500	0.000	0.000	221 Stnry./Printing	0.000
10000	0.000	0.000	540 Doc./Publication	0.000
2800	0.000	0.000	840 Other Items	0.000
21300	0.000	0.000		0.000
34200	0.000	0.000	SUB-TOTAL	0.000
410-31-8796 Genetic upgradation and seed production				
Salaries				
23474	0.000	0.000	300 TA	0.000
23474	0.000	0.000		0.000
Recurring				
238680	0.000	10.000	142 Cost of Labour	0.000
187588	0.000	4.000	210 Res.Materials	0.000
1700	0.000	0.300	418 IT Maintenance	0.000
100	0.000	0.500	840 Other Items	0.000
428068	0.000	14.800		0.000
Non-Recurring				
100	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	8.750	921 Farm Developmnt	0.000
100	0.000	8.750		0.000
451642	0.000	23.550	SUB-TOTAL	0.000
410-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
9150	0.000	0.110	300 TA	0.000
9150	0.000	0.110		0.000
Recurring				
40000	0.000	0.200	142 Cost of Labour	0.000
90360	0.000	1.200	153 Contra. Service	0.000
38097	0.000	0.320	210 Res.Materials	0.000
18014	0.000	0.220	333 Fuel Charges for Vehicle	0.000
0	0.000	0.050	540 Doc./Publication	0.000
0	0.000	0.250	815 On farm testing(KVK)	0.000
26429	0.000	0.140	840 Other Items	0.000
212900	0.000	2.380		0.000
222050	0.000	2.490	SUB-TOTAL	0.000
410-31-9116 SPB-Plan scheme on AgroEcological Planning and Development Project on identification and Mapping of Innovations in Agriculture				
Recurring				
135000	0.000	0.000	214 Operational Cost	0.000
135000	0.000	0.000		0.000
Non-Recurring				
15000	0.000	0.000	220 Institutional Ch	0.000
15000	0.000	0.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
150000	0.000	0.000	SUB-TOTAL	0.000
410-31-9126 Development of Pest Surveillance based Crop Advisory for selected Grama Panchayaths of Kasaragod District				
			Recurring	
30000	0.000	0.000	540 Doc./Publication	0.000
30000	0.000	0.000	840 Other Items	0.000
60000	0.000	0.000		0.000
			Non-Recurring	
40000	0.000	0.000	220 Institutional Ch	0.000
99955	0.000	0.000	420 Equip./Machinery	0.000
139955	0.000	0.000		0.000
199955	0.000	0.000	SUB-TOTAL	0.000
410-31-9259 WGDP - Project entitled "Evaluation of sustainable eco-friendly and cost effective pest management alternatives for the Western ghats Region of Kerala" Implementation..				
			Salaries	
0	0.000	1.440	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	1.540		0.000
			Recurring	
0	0.000	2.000	142 Cost of Labour	0.000
0	0.000	0.600	210 Res.Materials	0.000
0	0.000	0.150	330 Hiring of Vehic.	0.000
0	0.000	0.150	840 Other Items	0.000
0	0.000	2.900		0.000
0	0.000	4.440	SUB-TOTAL	0.000
410-31-9309 GoK plan -- Strengthening of six production units of KAU				
			Salaries	
0	0.000	2.250	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	2.250		0.000
			Recurring	
0	0.000	1.440	210 Res.Materials	0.000
0	0.000	0.250	840 Other Items	0.000
0	0.000	1.690		0.000
			Non-Recurring	
0	0.000	0.250	416 Furni./Fixture	0.000
1178449	0.000	1.666	420 Equip./Machinery	0.000
29043	0.000	0.210	910 Civil Works	0.000
1207492	0.000	2.126		0.000
1207492	0.000	6.066	SUB-TOTAL	0.000
410-40-2023 Effective dissemination of IPM technologies through production of bioagents.				
			Salaries	
0	0.000	2.400	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	2.400		0.000
			Recurring	
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	5.600		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Non-Recurring	
0	0.000	17.000	910 Civil Works	0.000
0	0.000	17.000		0.000
0	0.000	25.000	SUB-TOTAL	0.000
410-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
			Salaries	
7215193	77.000	77.000	110 Scientists	88.000
1198225	14.000	14.000	120 Tech. & SS	16.000
918765	12.000	12.000	130 Admn. Supp. & GS	14.000
33094	0.600	0.600	152 Health/Medical	0.600
160000	1.750	0.730	300 TA	0.440
9525277	105.350	104.330		119.040
			Recurring	
74985	0.800	0.260	210 Res. Materials	0.000
140000	1.000	0.930	222 OE & M	0.100
124942	1.400	1.300	236 Electricity Chrg	0.200
115000	0.750	0.480	332 Maint of Vehicle	0.150
134814	1.400	1.150	333 Fuel Charges for Vehicle	0.150
40000	0.500	0.500	410 Rep. & Maint'ce	0.100
69991	0.750	0.000	557 Farm Advis. Work	0.000
4860	0.050	0.000	604 Library	0.000
439780	4.550	0.200	812 Training	0.200
0	0.000	0.452	813 Meals/Refr for Trainees(KVK)	0.200
0	0.000	1.580	814 Frontline Demonstration(KVK)	1.450
0	0.000	0.490	815 On farm testing(KVK)	0.450
0	0.000	0.100	816 Trg. of Extn Functionaries(KVK)	0.100
0	0.000	0.183	817 Extn Activities(KVK)	0.100
0	0.000	0.134	818 Farmers' Field School(KVK)	0.100
19953	0.300	0.252	840 Other Items	0.100
1164325	11.500	8.011		3.400
10689602	116.850	112.341	SUB-TOTAL	122.440
410-40-8760 Labour Support Group - State food security programme				
			Recurring	
197000	0.000	0.000	153 Contra. Service	0.000
197000	0.000	0.000		0.000
			Non-Recurring	
28583	0.000	0.000	420 Equip./Machinery	0.000
35500	0.000	0.000	910 Civil Works	0.000
64083	0.000	0.000		0.000
261083	0.000	0.000	SUB-TOTAL	0.000
410-40-8963 On farm trail / Front line demonstration				
			Recurring	
56800	0.000	0.000	214 Operational Cost	0.000
56800	0.000	0.000		0.000
56800	0.000	0.000	SUB-TOTAL	0.000
410-40-9187 GOK-Agri Dept-Plan Project "Development of Farming systems based cyber extension modal for the State of Kerala at Malappuram				
			Salaries	
0	0.000	2.880	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	0.500	300 TA	0.000
0	0.000	3.380		0.000
			Recurring	
0	0.000	7.910	210 Res. Materials	0.000
0	0.000	3.000	418 IT Maintenance	0.000
0	0.000	1.760	840 Other Items	0.000
0	0.000	12.670		0.000
			Non-Recurring	
0	0.000	1.000	420 Equip./Machinery	0.000
0	0.000	1.500	555 Video Production	0.000
0	0.000	2.500		0.000
0	0.000	18.650	SUB-TOTAL	0.000
410-40-9209 DCCD- District level seminar on cashew 2014-15 , KVK Malappuram				
			Recurring	
0	0.000	0.400	214 Operational Cost	0.000
0	0.000	0.400		0.000
0	0.000	0.400	SUB-TOTAL	0.000
410-40-9224 DOA-Project Development of pest Surveillance based crop advisory for plant Health management at Malappuram				
			Salaries	
0	0.000	0.960	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	1.460		0.000
			Recurring	
0	0.000	1.000	210 Res. Materials	0.000
0	0.000	0.750	840 Other Items	0.000
0	0.000	1.750		0.000
			Non-Recurring	
0	0.000	2.790	921 Farm Developmnt	0.000
0	0.000	2.790		0.000
0	0.000	6.000	SUB-TOTAL	0.000
410-65-6263 Production and distribution of planting materials and value added products -- RF Mode				
			Recurring	
2122570	14.000	40.000	600 Operational Exp of RF	40.000
2122570	14.000	40.000		40.000
2122570	14.000	40.000	SUB-TOTAL	40.000
15395394	130.850	238.837	STATION-TOTAL	162.440
0	0	0.000	Non-Plan Total	0.000
0	0.000	25.000	Plan Total	0.000
10689602	116.850	112.341	ICAR Total	122.440
1375730	0.000	55.430	OEAP Total	0.000
2122570	14.000	40.000	RF Total	40.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
411 Krishi Vignan Kendra, Thrissur				
411-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
Recurring				
172574	0.000	1.220	214 Operational Cost	0.000
300000	0.000	0.750	561 Workshop/Trg.	0.000
0	0.000	0.570	812 Training	0.000
472574	0.000	2.540		0.000
Non-Recurring				
50000	0.000	0.760	921 Farm Developmnt	0.000
50000	0.000	0.760		0.000
522574	0.000	3.300	SUB-TOTAL	0.000
411-31-9116 SPB-Plan scheme on AgroEcological Planning and Development Project on identification and Mapping of Innovations in Agriculture				
Recurring				
134954	0.000	0.000	214 Operational Cost	0.000
134954	0.000	0.000		0.000
Non-Recurring				
15000	0.000	0.000	220 Institutional Ch	0.000
15000	0.000	0.000		0.000
149954	0.000	0.000	SUB-TOTAL	0.000
411-31-9146 ATMA-Weed Management strategies for maximizing returns from Vegetable Cultivation				
Recurring				
99157	0.000	0.608	214 Operational Cost	0.000
99157	0.000	0.608		0.000
Non-Recurring				
40000	0.000	0.000	220 Institutional Ch	0.000
40000	0.000	0.000		0.000
139157	0.000	0.608	SUB-TOTAL	0.000
411-31-9147 KSCSTE- Dissemination and standardization of technologies for mushroom cultivation				
Salaries				
59600	0.000	0.600	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
5000	0.000	0.050	300 TA	0.000
64600	0.000	0.650		0.000
Recurring				
0	0.000	0.300	210 Res.Materials	0.000
30000	0.000	0.350	840 Other Items	0.000
30000	0.000	0.650		0.000
Non-Recurring				
149999	0.000	0.000	420 Equip./Machinery	0.000
25000	0.000	0.000	921 Farm Developmnt	0.000
174999	0.000	0.000		0.000
269599	0.000	1.300	SUB-TOTAL	0.000
411-31-9162 KAU-Finance- PPVRA-Organing training for creation of awareness among the Farmers and other state holders about the.....				
Recurring				
20000	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.800	214 Operational Cost	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
20000	0.000	0.000	333 Fuel Charges for Vehicle	0.000
20000	0.000	0.000	812 Training	0.000
20000	0.000	0.000	840 Other Items	0.000
80000	0.000	0.800		0.000
80000	0.000	0.800	SUB-TOTAL	0.000

411-31-9189 SHM-Project Enhancing vegetable seed Protection Potential of KVK Thrissur

			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000

411-31-9233 One day awareness programme on Technological advances in transforming women's lives

			Recurring	
0	0.000	0.175	812 Training	0.000
0	0.000	0.175		0.000
0	0.000	0.175	SUB-TOTAL	0.000

411-31-9243 EPB-Conduct of Dskill courses at TSS Vellayani and KVK Thrissur for the Persons with disability

			Salaries	
0	0.000	0.540	151 Honorarium	0.000
0	0.000	0.540		0.000
0	0.000	0.230	Recurring	0.000
0	0.000	0.600	210 Res. Materials	0.000
0	0.000	0.770	812 Training	0.000
0	0.000	1.600	840 Other Items	0.000
0	0.000	2.140	SUB-TOTAL	0.000

411-31-9303 GoK plan – Commercial micro propagation as per NCS - TCP

			Salaries	
286600	0.000	1.488	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
286600	0.000	1.488		0.000
51800	0.000	0.152	Recurring	0.000
4249	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.100	210 Res. Materials	0.000
47530	0.000	0.025	236 Electricity Chrg	0.000
40000	0.000	0.000	410 Rep. & Maint'ce	0.000
147935	0.000	0.309	812 Training	0.000
291514	0.000	0.586	840 Other Items	0.000
4800	0.000	0.000	Non-Recurring	0.000
4800	0.000	0.000	420 Equip./Machinery	0.000
582914	0.000	2.054	SUB-TOTAL	0.000

411-40-5504 Krishi Vigyan Kendra (ICAR 100%)

			Salaries	
7158087	70.000	71.000	110 Scientists	75.000
869688	15.500	11.000	120 Tech. & SS	12.000
722131	11.000	10.000	130 Admn. Supp. & GS	11.000
10716	0.200	0.050	152 Health/Medical	0.200

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
124163	1.750	0.440	300 TA	0.440
8884785	98.450	92.490		98.640
			Recurring	
113978	1.000	0.711	222 OE & M	0.100
133570	1.280	1.021	236 Electricity Chrg	0.200
2000	0.020	0.020	237 Postage Charges	0.000
209938	1.000	0.770	332 Maint.of Vehicle	0.150
	1.000	1.150	333 Fuel Charges for Vehicle	0.150
29960	0.300	0.120	410 Rep.& Maint'ce	0.100
370026	0.000	0.000	557 Farm Advis. Work	0.000
4964	0.050	0.004	604 Library	0.000
134999	0.800	0.400	812 Training	0.200
	0.900	0.200	813 Meals/Refr for Trainees(KVK)	0.200
	3.000	1.450	814 Frontline Demonstration(KVK)	1.450
	0.600	0.450	815 On farm testing(KVK)	0.450
	0.250	0.250	816 Trg. of Extn Functionaries(KVK)	0.100
	0.500	0.100	817 Extn Activities(KVK)	0.100
	0.300	0.100	818 Farmers' Field School(KVK)	0.100
	0.000	0.100	840 Other Items	0.100
999435	11.000	6.846		3.400
9884220	109.450	99.336	SUB-TOTAL	102.040
411-40-8936 NABARD - Farmers Club Federation to act as Agents for Diffusion of Technology.....in association with KVK				
			Salaries	
124733	0.000	1.153	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
0	0.000	0.116	300 TA	0.000
124733	0.000	1.269		0.000
			Recurring	
82428	0.000	0.042	214 Operational Cost	0.000
82428	0.000	0.042		0.000
			Non-Recurring	
25000	0.000	0.000	416 Furni./Fixture	0.000
25000	0.000	0.000		0.000
232161	0.000	1.311	SUB-TOTAL	0.000
411-40-8971 Pilot project on Technology Transfer Credit Counselling and Market Advocacy				
			Recurring	
247256	0.000	0.000	812 Training	0.000
247256	0.000	0.000		0.000
247256	0.000	0.000	SUB-TOTAL	0.000
411-40-9168 EPB Conduct of Dskill Courses at Training Service Scheme Vellayani				
			Salaries	
12000	0.000	0.000	151 Honorarium	0.000
12000	0.000	0.000		0.000
			Recurring	
5000	0.000	0.000	210 Res.Materials	0.000
1000	0.000	0.000	218 Books	0.000
22500	0.000	0.000	812 Training	0.000
28500	0.000	0.000		0.000
40500	0.000	0.000	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
411-40-9199 ATMA- funded training Programme on Crop Health Management Scheme for Anthikad and Puzhakkal blocks at KVK Thrissur.				
			Recurring	
0	0.000	3.040	812 Training	0.000
0	0.000	3.040		0.000
0	0.000	3.040	SUB-TOTAL	0.000
411-40-9232 SHM- Project Gardeners Training by KVK , Thrissur				
			Recurring	
0	0.000	2.500	812 Training	0.000
0	0.000	2.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000
411-65-6274 ICAR Revolving Fund				
			Recurring	
2530079	45.000	45.000	600 Operational Exp of RF	50.000
2530079	45.000	45.000		50.000
			Non-Recurring	
	8.000	2.000	700 NRC for RF	2.000
	8.000	2.000		2.000
2530079	53.000	47.000	SUB-TOTAL	52.000
14678414	162.450	165.564	STATION-TOTAL	154.040
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
9884220	109.450	99.336	ICAR Total	102.040
1681201	0.000	17.174	OEAP Total	0.000
2530079	53.000	47.000	RF Total	52.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
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412 Training Service Scheme, Vellayani

412-31-9243 EPB-Conduct of Dskill courses at TSS Vellayani and KVK Thrissur for the Persons with disability

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
0	0.000	0.480	Salaries	
0	0.000	0.480	151 Honorarium	0.000
0	0.000	0.200	Recurring	
0	0.000	0.620	210 Res. Materials	0.000
0	0.000	0.820	840 Other Items	0.000
0	0.000	1.300	SUB-TOTAL	0.000

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

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
2452230	45.000	26.000	Salaries	
501141	5.000	2.000	110 Scientists	20.000
968259	12.000	12.000	120 Tech. & SS	1.500
	0.100	0.050	130 Admn. Supp. & GS	14.000
	0.200	0.200	152 Health/Medical	0.100
3921630	62.300	40.250	300 TA	0.200
			SUB-TOTAL	35.800
18599	0.250	0.100	Recurring	
300	0.010	0.003	222 OE & M	0.200
	0.250	0.100	237 Postage Charges	0.006
	1.000	0.250	418 IT Maintenance	0.100
153365	2.000	0.500	561 Workshop/Trg.	1.000
172264	3.510	0.953	812 Training	2.000
			SUB-TOTAL	3.308
	0.200	0.200	Non-Recurring	
	0.600	0.600	416 Furnl./Fixture	0.000
	0.800	0.800	420 Equip./Machinery	0.000
4093894	66.610	42.003	SUB-TOTAL	39.106

412-40-8529 Training under Agri.-Clinics-Agri.-Business Centres Scheme'

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
429000	0.000	0.222	Recurring	
429000	0.000	0.222	812 Training	0.000
83337	0.000	0.000	Non-Recurring	
83337	0.000	0.000	220 Institutional Ch	0.000
512337	0.000	0.222	SUB-TOTAL	0.000

412-40-8985 SHM-supervisory training programme for plus two students on technologies for organic vegetable and fruit production

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
316966	0.000	0.000	Recurring	
316966	0.000	0.000	812 Training	0.000
316966	0.000	0.000	SUB-TOTAL	0.000

412-40-9168 EPB Conduct of Dskill Courses at Training Service Scheme Vellayani

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
81557	0.000	0.000	Salaries	
100400	0.000	0.000	151 Honorarium	0.000
			300 TA	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
181957	0.000	0.000		0.000
			Recurring	
7592	0.000	0.000	210 Res.Materials	0.000
7592	0.000	0.000		0.000
189549	0.000	0.000	SUB-TOTAL	0.000
412-40-9172 KSBB Funded Project Inventory of organic farms in Kerala at TSS, Vellayani				
			Salaries	
0	0.000	1.216	151 Honorarium	0.000
0	0.000	1.216		0.000
			Recurring	
0	0.000	0.160	333 Fuel Charges for Vehicle	0.000
0	0.000	0.120	540 Doc./Publication	0.000
0	0.000	0.240	581 Workshop/Trg.	0.000
0	0.000	1.304	840 Other Items	0.000
0	0.000	1.824		0.000
0	0.000	3.040	SUB-TOTAL	0.000
412-40-9201 Sponsored training programme on training block Co-ordination order MKSP Spinsed the District -mission of Kudubasree ,TVM				
			Salaries	
0	0.000	0.040	151 Honorarium	0.000
0	0.000	0.040		0.000
			Recurring	
0	0.000	0.033	221 Stny./Printing	0.000
0	0.000	0.055	333 Fuel Charges for Vehicle	0.000
0	0.000	0.055	812 Training	0.000
0	0.000	0.154	840 Other Items	0.000
0	0.000	0.297		0.000
0	0.000	0.337	SUB-TOTAL	0.000
5112746	66.610	46.902	STATION-TOTAL	39.106
4093894	66.610	42.003	Non-Plan Total	39.106
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
1018852	0.000	4.899	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts. 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
413 Agricultural Technogy Information Centre, Mannuthy				
413-40-0034 (Non-Plan)				
Salaries				
1525749	18.000	12.000	110 Scientists	20.000
2804347	33.000	38.000	120 Tech. & SS	35.000
786651	13.000	13.000	130 Admn. Supp. & GS	16.000
185702	0.100	0.600	152 Health/Medical	0.500
1950	0.100	0.100	300 TA	0.100
5304399	64.200	63.700		71.600
Recurring				
1211035	18.000	17.000	141 Cost of PL	20.000
937472	5.000	5.000	142 Cost of Labour	5.000
0	0.100	0.070	144 PLs Health/Medl.	0.100
0	0.250	0.100	210 Res. Materials	0.250
1076	0.200	0.100	222 OE & M	0.200
24056	1.000	0.200	236 Electricity Chrg	2.000
0	0.020	0.020	237 Postage Charges	0.020
0	0.100	0.050	332 Maint. of Vehicle	0.100
0	0.150	0.050	333 Fuel Charges for Vehicle	0.150
0	0.250	0.100	418 IT Maintenance	0.250
2158	0.100	0.000	821 Telephone	0.100
3887	0.100	0.100	840 Other Items	0.100
2179684	25.270	22.790		28.270
Non-Recurring				
0	1.000	0.100	921 Farm Developmnt	1.000
0	1.000	0.100		1.000
7484083	90.470	86.590	SUB-TOTAL	100.870
413-40-2069 Facelift of KAU Press, DoE, and ATIC Premises				
Non-Recurring				
0	0.000	4.000	416 Furnl./Fixture	0.000
0	0.000	5.000	910 Civil Works	0.000
0	0.000	16.000	921 Farm Developmnt	0.000
0	0.000	25.000		0.000
0	0.000	25.000	SUB-TOTAL	0.000
413-40-3327 Information-cum-Sales Centre (Plan)				
Recurring				
0	0.000	0.500	332 Maint. of Vehicle	0.000
0	0.000	2.750	840 Other Items	0.000
0	0.000	3.250		0.000
0	0.000	3.250	SUB-TOTAL	0.000
413-40-9204 SHM-Project Stipendiary Training Programme for gardoness at ATIC, Mannuthy				
Salaries				
0	0.000	0.200	151 Honorarium	0.000
0	0.000	0.200		0.000
Recurring				
0	0.000	0.200	142 Cost of Labour	0.000
0	0.000	0.300	153 Contra. Service	0.000
0	0.000	0.350	210 Res. Materials	0.000
0	0.000	0.250	333 Fuel Charges for Vehicle	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	0.200	540 Doc./Publication	0.000
0	0.000	1.000	842 Stipend	0.000
0	0.000	2.300		0.000
0	0.000	2.500	SUB-TOTAL	0.000
413-40-9247 SHM-Programme -" Lessons from Organic Kasaragod at ATIC Mannuthy				
			Recurring	
0	0.000	0.710	561 Workshop/Trg.	0.000
0	0.000	0.710		0.000
0	0.000	0.710	SUB-TOTAL	0.000
413-65-6155 Production & Sale of University produces at ATIC - RF mode				
			Recurring	
0	12.000	12.000	600 Operational Exp of RF	0.000
0	12.000	12.000		0.000
			Non-Recurring	
0	1.000	1.000	700 NRC for RF	0.000
0	1.000	1.000		0.000
0	13.000	13.000	SUB-TOTAL	0.000
7484083	103.470	131.050	STATION-TOTAL	100.870
7484083	90.470	86.590	Non-Plan Total	100.870
0	0.000	28.250	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	3.210	OEAP Total	0.000
0	13.000	13.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
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414 Krishi Vignan Kendra, Kollam

414-31-9010 Indigenous technical knowledge of weather and climate in relation with agriculture and forecasting in Kerala

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
553842	0.000	0.880	Salaries	
29890	0.000	0.072	121 SRF/JRF/RA/Oth. Contr. Emp.	0.000
583732	0.000	0.952	300 TA	0.000
17686	0.000	0.000	Recurring	
29725	0.000	0.000	332 Maint.of Vehicle	0.000
34426	0.000	0.076	561 Workshop/Trg.	0.000
81837	0.000	0.076	840 Other Items	0.000
665569	0.000	1.028	SUB-TOTAL	0.000

414-31-9106 Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
35650	0.000	0.050	Salaries	
35650	0.000	0.050	300.TA	0.000
380324	0.000	1.170	Recurring	
46864	0.000	0.000	153 Contra. Service	0.000
20945	0.000	0.580	210 Res.Materials	0.000
134947	0.000	0.000	540 Doc./Publication	0.000
199813	0.000	1.500	557 Farm Advis. Work	0.000
49140	0.000	0.000	561 Workshop/Trg.	0.000
832053	0.000	3.250	840 Other Items	0.000
340000	0.000	0.000	Non-Recurring	
162000	0.000	0.000	220 Institutional Ch	0.000
502000	0.000	0.000	420 Equip./Machinery	0.000
1369703	0.000	3.300	SUB-TOTAL	0.000

414-31-9116 SPB-Plan scheme on AgroEcological Planning and Development Project on identification and Mapping of Innovations in Agriculture

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
127300	0.000	0.000	Recurring	
127300	0.000	0.000	214 Operational Cost	0.000
14100	0.000	0.000	Non-Recurring	
14100	0.000	0.000	220 Institutional Ch	0.000
141400	0.000	0.000	SUB-TOTAL	0.000

414-40-2025 Estt. of organic input production cum marketing outlet.

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
0	0.000	0.250	Salaries	
0	0.000	0.250	300 TA	0.000
0	0.000	2.000	Recurring	
0	0.000	1.920	142 Cost of Labour	0.000
0	0.000	2.990	153 Contra. Service	0.000
0	0.000	0.500	210 Res.Materials	0.000
			214 Operational Cost	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	3.100	332 Maint.of Vehicle	0.000
0	0.000	0.250	540 Doc./Publication	0.000
0	0.000	0.750	812 Training	0.000
0	0.000	0.950	840 Other Items	0.000
0	0.000	12.460		0.000
Non-Recurring				
0	0.000	0.500	416 Furni./Fixture	0.000
0	0.000	0.640	420 Equip./Machinery	0.000
0	0.000	5.750	910 Civil Works	0.000
0	0.000	0.400	921 Farm Developmnt	0.000
0	0.000	7.290		0.000
0	0.000	20.000	SUB-TOTAL	0.000

414-40-2028 Esst. of Agro processing training cum incubation centre.

Recurring				
0	0.000	3.720	153 Contra. Service	0.000
0	0.000	0.250	332 Maint.of Vehicle	0.000
0	0.000	0.250	540 Doc./Publication	0.000
0	0.000	1.940	812 Training	0.000
0	0.000	1.750	840 Other Items	0.000
0	0.000	7.910		0.000
Non-Recurring				
0	0.000	0.800	416 Furni./Fixture	0.000
0	0.000	5.290	420 Equip./Machinery	0.000
0	0.000	10.000	910 Civil Works	0.000
0	0.000	16.090		0.000
0	0.000	24.000	SUB-TOTAL	0.000

414-40-2029 Esst. of Poly hous hardening

Recurring				
0	0.000	1.940	142 Cost of Labour	0.000
0	0.000	1.920	153 Contra. Service	0.000
0	0.000	1.600	214 Operational Cost	0.000
0	0.000	0.200	332 Maint.of Vehicle	0.000
0	0.000	1.240	812 Training	0.000
0	0.000	0.600	840 Other Items	0.000
0	0.000	7.500		0.000
Non-Recurring				
0	0.000	4.500	921 Farm Developmnt	0.000
0	0.000	4.500		0.000
0	0.000	12.000	SUB-TOTAL	0.000

414-40-2030 Paddy Task Force for combating labour crisis in rice production.

Salaries				
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000
Recurring				
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.200	210 Res.Materials	0.000
0	0.000	0.250	332 Maint.of Vehicle	0.000
0	0.000	0.150	410 Rep.& Maint'ce	0.000
0	0.000	0.150	540 Doc./Publication	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	3.150	812 Training	0.000
0	0.000	0.450	840 Other Items	0.000
0	0.000	4.450		0.000
			Non-Recurring	
0	0.000	13.450	420 Equip./Machinery	0.000
0	0.000	2.000	921 Farm Developmnt	0.000
0	0.000	15.450		0.000
0	0.000	20.000	SUB-TOTAL	0.000

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

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
4772080	54.000	52.000	Salaries	60.000
1416384	18.000	18.000	110 Scientists	18.000
1002223	12.000	13.000	120 Tech.& SS	14.000
0	0.500	0.200	130 Admn.Supp.& GS	0.200
64036	1.750	0.200	152 Health/Medical	0.100
7254723	86.250	83.400	300 TA	92.300
			Recurring	
67000	0.670	0.580	142 Cost of Labour	0.000
15000	0.250	0.130	222 OE & M	0.100
37951	0.600	0.500	236 Electricity Chrg	0.300
1000	0.010	0.005	237 Postage Charges	0.000
74966	0.700	0.640	332 Maint.of Vehicle	0.150
0	1.000	0.450	333 Fuel Charges for Vehicle	0.100
40000	0.500	0.100	410 Rep.& Maint'ce	0.000
14600	0.000	0.000	418 IT Maintenance	0.000
24170	0.000	0.000	551 Exh./Kissanmela	0.000
204528	0.000	0.000	557 Farm Advis. Work	0.000
21408	0.000	0.000	561 Workshop/Trg.	0.000
300	0.050	0.000	604 Library	0.000
88901	0.800	0.283	812 Training	0.200
0	0.900	0.250	813 Meals/Refr for Trainees(KVK)	0.200
0	2.100	1.700	814 Frontline Demonstration(KVK)	1.700
0	0.500	0.400	815 On farm testing(KVK)	0.300
0	0.250	0.100	816 Trg. of Extn Functionaries(KVK)	0.100
0	0.500	0.100	817 Extn Activities(KVK)	0.100
0	0.300	0.152	818 Farmers' Field School(KVK)	0.100
7000	0.070	0.070	821 Telephone	0.000
27000	0.450	0.410	840 Other Items	0.100
623824	9.650	5.870		3.600
7878547	95.900	89.270	SUB-TOTAL	95.900

414-40-8703 Estt. of goat rearing unit

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
5000	0.000	0.000	Salaries	0.000
5000	0.000	0.000	300 TA	0.000
			Recurring	
1300	0.000	0.000	214 Operational Cost	0.000
1000	0.000	0.000	221 Stnry./Printing	0.000
400	0.000	0.000	332 Maint.of Vehicle	0.000
10700	0.000	0.000	840 Other Items	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
13400	0.000	0.000		0.000
			Non-Recurring	
243800	0.000	0.000	220 Institutional Ch	0.000
243800	0.000	0.000		0.000
262200	0.000	0.000	SUB-TOTAL	0.000

414-40-8927 Pilot Extn. Project on Lead Farmer centered Extension Advisory and Delivery Services (LEADS)

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Salaries	
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000
			Recurring	
0	0.000	0.930	153 Contra. Service	0.000
8500	0.000	0.100	332 Maint. of Vehicle	0.000
0	0.000	0.500	540 Doc./Publication	0.000
25300	0.000	0.600	812 Training	0.000
30450	0.000	0.433	840 Other Items	0.000
64250	0.000	2.563		0.000
			Non-Recurring	
37000	0.000	0.000	220 Institutional Ch	0.000
37000	0.000	0.000		0.000
101250	0.000	2.663	SUB-TOTAL	0.000

414-40-9168 EPB Conduct of Dskill Courses at Training Service Scheme Vellayani

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Salaries	
24000	0.000	0.000	151 Honorarium	0.000
45000	0.000	0.000	300 TA	0.000
69000	0.000	0.000		0.000
			Recurring	
10000	0.000	0.000	210 Res. Materials	0.000
2000	0.000	0.000	218 Books	0.000
12000	0.000	0.000		0.000
81000	0.000	0.000	SUB-TOTAL	0.000

414-40-9254 WGDP - Project Impact assessment of existing nutrient management practices on soil health and development.....

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
			Salaries	
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000
			Recurring	
0	0.000	0.200	142 Cost of Labour	0.000
0	0.000	1.440	153 Contra. Service	0.000
0	0.000	0.400	210 Res. Materials	0.000
0	0.000	0.100	330 Hiring of Vehic.	0.000
0	0.000	0.050	540 Doc./Publication	0.000
0	0.000	0.300	840 Other Items	0.000
0	0.000	2.490		0.000
			Non-Recurring	
0	0.000	0.700	921 Farm Developmnt	0.000
0	0.000	0.700		0.000
0	0.000	3.290	SUB-TOTAL	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
414-65-6256 Production of planting materials and value added products – RF Mode				
			Recurring	
1354925	10.000	25.000	600 Operational Exp of RF	25.000
1354925	10.000	25.000		25.000
1354925	10.000	25.000	SUB-TOTAL	25.000
414-65-6257 Soil testing lab – RF Mode				
			Recurring	
8523	0.605	0.605	600 Operational Exp of RF	0.600
8523	0.605	0.605		0.600
8523	0.605	0.605	SUB-TOTAL	0.600
11863117	106.505	201.156	STATION-TOTAL	121.500
0	0	0.000	Non-Plan Total	0.000
0	0.000	76.000	Plan Total	0.000
7878547	95.900	89.270	ICAR Total	95.900
2621122	0.000	10.281	OEAP Total	0.000
1363448	10.605	25.605	RF Total	25.600

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
415 Information cum Sales Centre, Calicut				
415-65-6142 Information - cum - sales centre RF Mode				
			Recurring	
83389	1.820	1.400	600 Operational Exp of RF	2.000
83389	1.820	1.400		2.000
83389	1.820	1.400	SUB-TOTAL	2.000
83389	1.820	1.400	STATION-TOTAL	2.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
83389	1.820	1.400	RF Total	2.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
501 Directorate of Physical Plant, Vellanikkara				
501-21-5200 Strenmghening and Development of state Agricultural Universities (Development Grant)				
			Recurring	
1175378	0.000	0.000	840 Other Items	0.000
1175378	0.000	0.000		0.000
			Non-Recurring	
8329845	0.000	0.000	924 Vehicle	0.000
8329845	0.000	0.000		0.000
9505223	0.000	0.000	SUB-TOTAL	0.000
501-31-5162 DARE/ICAR-Special grant of Rs.100 Crore				
			Non-Recurring	
73813606	0.000	0.000	910 Civil Works	0.000
73813606	0.000	0.000		0.000
73813606	0.000	0.000	SUB-TOTAL	0.000
501-50-0055 Supervision (Non-Plan)				
			Salaries	
3067295	45.000	40.000	120 Tech.& SS	48.000
5282361	54.000	59.000	130 Admn.Supp.& GS	70.000
	0.750	0.100	152 Health/Medical	0.750
38659	0.600	0.600	300 TA	0.600
8388315	100.350	99.700		119.350
			Recurring	
79779	1.000	0.600	222 OE & M	1.000
15661	0.500	0.250	228 Advert. Charges	0.250
3502743	60.000	20.000	236 Electricity Chrg	60.000
10000	0.100	0.100	237 Postage Charges	0.100
	0.300	0.100	332 Maint.of Vehicle	0.300
0	0.500	0.500	333 Fuel Charges for Vehicle	0.500
709329	30.000	5.000	410 Rep.& Maint'ce	30.000
122475	5.000	2.000	412 Maint. of Irr./WS/Sanit. Sys.	5.000
14800	0.300	0.100	418 IT Maintenance	0.300
	3.000	0.500	422 Maint. of Equip.	3.000
5000	0.060	0.060	821 Telephone	0.060
1966	0.080	0.100	840 Other Items	0.100
4461753	100.840	29.310		100.610
	0.500	0.000	Non-Recurring	
	0.500	0.000	416 Furnl./Fixture	0.000
12850068	201.690	129.010	SUB-TOTAL	219.960
501-50-2053 Construction of Uty. Guest House at Main campus, Vellanikkara				
			Non-Recurring	
0	0.000	25.000	910 Civil Works	0.000
0	0.000	25.000		0.000
0	0.000	25.000	SUB-TOTAL	0.000
501-50-2054 Construction of P.G.Hostel at Main campus, Vellanikkara				
			Non-Recurring	
0	0.000	36.000	910 Civil Works	0.000
0	0.000	36.000		0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
0	0.000	36.000	SUB-TOTAL	0.000
501-50-2058 Construction of compound wall, Main Campus, Vellanikkara				
Non-Recurring				
0	0.000	50.000	910 Civil Works	0.000
0	0.000	50.000		0.000
0	0.000	50.000	SUB-TOTAL	0.000
501-50-4515 Strengthening of Engineering wing				
Recurring				
399931	0.000	15.000	236 Electricity Chrg	5.000
28527	0.000	0.500	332 Maint. of Vehicle	0.500
60715	0.000	0.750	333 Fuel Charges for Vehicle	0.500
	0.000	5.000	410 Rep. & Maint'ce	1.000
96577	0.000	2.000	412 Maint. of Inrl./WS/Sanit. Sys.	1.000
	0.000	0.100	418 IT Maintenance	0.000
	0.000	1.000	422 Maint. of Equip.	0.000
	0.000	0.020	821 Telephone	0.000
119090	0.000	2.000	840 Other Items	0.250
704840	0.000	26.370		8.250
Non-Recurring				
	0.000	1.200	416 Furnl./Fixture	0.000
	0.000	0.800	420 Equip./Machinery	0.000
	0.000	2.000		0.000
704840	0.000	28.370	SUB-TOTAL	8.250
96873737	201.690	268.380	STATION-TOTAL	228.210
12850068	201.690	129.010	Non-Plan Total	219.960
704840	0.000	139.370	Plan Total	8.250
83318829	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
502 Engineering Division, Panangad				
502-31-9202 Renovation of toilet & Academic Block of Ayyankali memorial residential school at vellayani				
			Non-Recurring	
0	0.000	27.000	910 Civil Works	0.000
0	0.000	27.000		0.000
0	0.000	27.000	SUB-TOTAL	0.000
502-50-0056 Execution (Divisions)(Non-Plan)				
			Salaries	
3039126	40.000	32.000	120 Tech. & SS	38.000
942466	12.000	13.000	130 Admn. Supp. & GS	16.000
	0.400	2.100	152 Health/Medical	3.000
90247	1.600	1.600	300 TA	1.600
4071839	54.000	48.700		58.600
			Recurring	
9445	0.150	0.150	222 OE & M	0.200
2138	0.200	0.050	236 Electricity Chrg	0.100
3000	0.030	0.040	237 Postage Charges	0.040
2500	0.100	0.050	332 Maint. of Vehicle	0.100
4500	0.200	0.020	333 Fuel Charges for Vehicle	0.200
477	0.100	0.020	410 Rep. & Maint'ce	0.100
19627	0.100	0.150	418 IT Maintenance	0.150
9042	0.150	0.130	821 Telephone	0.200
4044	0.050	0.060	840 Other Items	0.100
54773	1.080	0.670		1.190
			Non-Recurring	
10722	0.500	0.500	416 Furnl./Fixture	0.000
10722	0.500	0.500		0.000
4137334	55.580	49.870	SUB-TOTAL	59.790
502-50-4515 Strengthening of Engineering wing				
			Non-Recurring	
0	0.000	0.600	416 Furnl./Fixture	0.000
127230	0.000	0.900	420 Equip./Machinery	0.000
127230	0.000	1.500		0.000
127230	0.000	1.500	SUB-TOTAL	0.000
502-50-9177 Constrction of Secince lab and Visiting room at Ayyankali Memorial Sports School, Vellayani				
			Non-Recurring	
0	0.000	26.500	910 Civil Works	0.000
0	0.000	26.500		0.000
0	0.000	26.500	SUB-TOTAL	0.000
502-50-9212 Ayyankali Memorial residential school approach road and sports goods for SAMGMRSS Vellayani				
			Non-Recurring	
0	0.000	38.000	910 Civil Works	0.000
0	0.000	38.000		0.000
0	0.000	38.000	SUB-TOTAL	0.000
4264564	55.580	142.870	STATION-TOTAL	59.790
4137334	55.580	49.870	Non-Plan Total	59.790

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
127230	0.000	1.500	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	91.500	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
503 Engineering Division, Tavanur				
503-50-0057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
5552402	60.000	70.600	120 Tech.& SS	75.000
1196662	15.000	15.000	130 Admn.Supp.& GS	18.000
32601	0.200	0.250	152 Health/Medical	0.200
142524	4.000	4.000	300 TA	0.400
6924189	79.200	89.850		93.600
Recurring				
9162	0.100	0.100	222 OE & M	0.100
11854	0.150	0.150	236 Electricity Chrg	0.150
1500	0.020	0.020	237 Postage Charges	0.020
21507	0.750	0.750	332 MainLof Vehicle	0.750
53730	1.000	0.800	333 Fuel Charges for Vehicle	1.000
	3.000	3.000	410 Rep.& Maint'ce	3.000
	1.000	1.000	412 Maint. of Irri./WS/Sanit. Sys.	1.000
4965	0.150	0.150	418 IT Maintenance	0.150
10538	0.130	0.130	821 Telephone	0.150
	0.050	0.050	840 Other Items	0.050
113256	6.350	6.150		6.370
Non-Recurring				
8500	0.000	0.000	416 Furnl./Fixture	0.000
8500	0.000	0.000		0.000
7045945	85.550	96.000	SUB-TOTAL	99.970
503-50-4515 Strengthening of Engineering wing				
Non-Recurring				
0	0.000	0.600	416 Furnl./Fixture	0.000
0	0.000	0.900	420 Equip./Machinery	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
7045945	85.550	97.500	STATION-TOTAL	99.970
7045945	85.550	96.000	Non-Plan Total	99.970
0	0.000	1.500	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
504 Engineering Sub Division, Mannuthy				
504-50-0057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
5065702	49.000	35.000	120 Tech. & SS	42.000
1345660	16.000	9.000	130 Admn. Supp. & GS	11.000
9703	0.400	0.250	152 Health/Medical	0.400
107689	0.100	1.500	300 TA	1.500
6528754	65.500	45.750		54.900
Recurring				
259809	0.000	0.000	141 Cost of PL	0.000
	6.000	0.150	142 Cost of Labour	0.200
9362	0.100	0.100	222 OE & M	0.100
13502	0.200	0.120	236 Electricity Chrg	0.150
500	0.010	0.010	237 Postage Charges	0.010
0	0.000	0.030	333 Fuel Charges for Vehicle	0.070
10350	0.200	0.200	418 IT Maintenance	0.200
11920	0.200	0.200	821 Telephone	0.200
	0.030	0.030	840 Other Items	0.030
305443	6.740	0.840		0.960
6834197	72.240	46.590	SUB-TOTAL	55.860
504-50-4515 Strengthening of Engineering wing				
Non-Recurring				
0	0.000	0.400	416 Furnl./Fixture	0.000
0	0.000	0.600	420 Equip./Machinery	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
6834197	72.240	47.590	STATION-TOTAL	55.860
6834197	72.240	46.590	Non-Plan Total	55.860
0	0.000	1.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
505 Engineering Sub Division, Vellanikkara				
505-50-0057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
4385031	50.000	51.000	120 Tech.& SS	54.000
342208	5.000	6.000	130 Admn.Supp.& GS	8.000
	0.100	0.050	152 Health/Medical	0.100
47618	0.650	0.650	300 TA	0.650
4774857	55.750	57.700		62.750
Recurring				
1448978	11.000	12.000	141 Cost of PL	9.000
126730	1.000	0.000	142 Cost of Labour	4.000
	0.200	0.050	144 PLs Health/Medl.	0.200
10140	0.120	0.120	222 OE & M	0.120
500	0.010	0.010	237 Postage Charges	0.010
58291	1.000	0.750	332 Maint.of Vehicle	1.000
53542	0.650	0.650	333 Fuel Charges for Vehicle	0.650
5850	0.150	0.250	418 IT Maintenance	0.250
12151	0.150	0.600	840 Other Items	0.150
1716182	14.280	14.430		15.380
Non-Recurring				
	0.200	0.000	416 Furni./Fixture	0.200
	0.200	0.000		0.200
6491039	70.230	72.130	SUB-TOTAL	78.330
505-50-4515 Strengthening of Engineering wing				
Recurring				
0	0.000	2.000	410 Rep.& Maint'ce	0.000
0	0.000	2.000		0.000
Non-Recurring				
0	0.000	0.400	416 Furni./Fixture	0.000
0	0.000	0.600	420 Equip./Machinery	0.000
0	0.000	1.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
6491039	70.230	75.130	STATION-TOTAL	78.330
6491039	70.230	72.130	Non-Plan Total	78.330
0	0.000	3.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
507 Engineering Sub Division, Vellayani				
507-50-0057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
4653559	47.000	54.000	120 Tech. & SS	70.000
1445821	18.000	18.000	130 Admn. Supp. & GS	20.000
5603	0.300	0.100	152 Health/Medical	0.300
198312	2.000	2.000	300 TA	2.000
6303295	67.300	74.100		92.300
Recurring				
9951	0.120	0.120	222 OE & M	0.120
15491	0.200	0.250	236 Electricity Chrg	0.300
1000	0.020	0.020	237 Postage Charges	0.020
13370	0.000	0.300	332 Maint. of Vehicle	0.500
12100	0.300	0.400	333 Fuel Charges for Vehicle	0.500
27640	2.500	2.500	410 Rep. & Maint'ce	2.500
18807	0.200	0.200	418 IT Maintenance	0.200
0	0.000	0.000	840 Other Items	0.100
98359	3.340	3.790		4.240
Non-Recurring				
11844	0.200	0.200	416 Furnl./Fixture	0.200
0	0.800	0.800	420 Equip./Machinery	0.000
39033	1.500	1.500	915 Irr/Water Suppl	2.000
50877	2.500	2.500		2.200
6452531	73.140	80.390	SUB-TOTAL	98.740
507-50-4488 Strengthening Engineering Sub division				
Recurring				
	0.000	0.500	332 Maint. of Vehicle	0.500
	0.000	0.200	333 Fuel Charges for Vehicle	0.200
	0.000	0.700		0.700
Non-Recurring				
	0.000	0.800	420 Equip./Machinery	0.500
	0.000	0.800		0.500
	0.000	1.500	SUB-TOTAL	1.200
507-50-4515 Strengthening of Engineering wing				
Non-Recurring				
0	0.000	0.400	416 Furnl./Fixture	0.000
0	0.000	0.600	420 Equip./Machinery	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
6452531	73.140	82.890	STATION-TOTAL	99.940
6452531	73.140	80.390	Non-Plan Total	98.740
0	0.000	2.500	Plan Total	1.200
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
508 Mechanical Sub Division, Vellanikkara				
508-50-0057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
2284833	27.000	27.700	120 Tech. & SS	32.000
612732	7.000	12.000	130 Admn. Supp. & GS	14.000
	0.300	0.100	152 Health/Medical	0.300
1400	0.250	0.250	300 TA	0.250
2898965	34.550	40.050		46.550
Recurring				
1555250	12.000	11.000	141 Cost of PL	13.000
829995	15.000	7.347	142 Cost of Labour	8.000
	0.250	0.050	144 PLs Health/Medl.	0.250
2810	0.100	0.150	222 OE & M	0.150
	0.100	0.100	224 Uniform	0.100
500	0.010	0.010	237 Postage Charges	0.010
8290	0.300	3.500	332 Maint. of Vehicle	10.000
34300	0.400	10.000	333 Fuel Charges for Vehicle	15.000
3489	0.050	0.050	418 IT Maintenance	0.050
	0.010	0.030	840 Other Items	0.050
2234634	28.220	32.237		46.610
Non-Recurring				
316	0.000	0.000	423 IT Equipment	0.000
316	0.000	0.000		0.000
5133915	62.770	72.287	SUB-TOTAL	93.160
508-50-4515 Strengthening of Engineering wing				
Non-Recurring				
0	0.000	0.400	416 Furnl./Fixture	0.000
0	0.000	0.600	420 Equip./Machinery	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
508-65-6146 KAU Automobile Workshop _ RF Mode				
Recurring				
	0.250	0.250	332 Maint. of Vehicle	0.000
	0.100	0.100	333 Fuel Charges for Vehicle	0.000
651658	26.000	10.000	600 Operational Exp of RF	18.000
651658	26.350	10.350		18.000
651658	26.350	10.350	SUB-TOTAL	18.000
5785573	89.120	83.637	STATION-TOTAL	111.160
5133915	62.770	72.287	Non-Plan Total	93.160
0	0.000	1.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
651658	26.350	10.350	RF Total	18.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
509 Electrical Sub Division, Vellayani				
509-50-0057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
1426534	16.000	26.000	120 Tech.& SS	28.000
1361496	15.000	15.500	130 Admn.Supp.& GS	18.000
5097	0.250	2.000	152 Health/Medical	0.250
25593	1.000	1.000	300 TA	1.000
2818720	32.250	44.500		47.250
Recurring				
5333	0.080	0.100	222 OE & M	0.100
500	0.020	0.010	237 Postage Charges	0.020
10254	0.300	0.150	333 Fuel Charges for Vehicle	0.150
340305	6.000	6.000	410 Rep.& Maint'ce	6.000
10889	0.150	0.150	418 IT Maintenance	0.150
2852	0.030	0.030	840 Other Items	0.100
370133	6.580	6.440		6.520
Non-Recurring				
0	0.000	0.000	416 Furni./Fixture	0.050
4450	0.050	0.050	420 Equip./Machinery	0.000
4450	0.050	0.050		0.050
3193303	38.880	50.990	SUB-TOTAL	53.820
509-50-4515 Strengthening of Engineering wing				
Non-Recurring				
0	0.000	0.400	416 Furni./Fixture	0.000
0	0.000	0.600	420 Equip./Machinery	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
3193303	38.880	51.990	STATION-TOTAL	53.820
3193303	38.880	50.990	Non-Plan Total	53.820
0	0.000	1.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
510 Electrical Sub Division, Vellanikkara				
510-50-0057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
2920417	35.000	26.000	120 Tech. & SS	29.000
591413	7.000	6.000	130 Admn. Supp. & GS	7.000
	0.150	0.150	151 Honorarium	0.150
4036	0.200	0.050	152 Health/Medical	0.200
188675	2.000	2.500	300 TA	3.000
3704541	44.350	34.700		39.350
Recurring				
1428850	14.000	15.000	141 Cost of PL	18.000
12672	1.500	0.000	142 Cost of Labour	2.400
3124	0.100	0.050	144 PLs Health/Medl.	0.100
2400	0.100	0.050	222 OE & M	0.100
13136	0.150	0.150	236 Electricity Chrg	0.150
	0.010	0.010	237 Postage Charges	0.010
	0.150	0.050	332 Maint. of Vehicle	0.150
39970	0.500	0.750	333 Fuel Charges for Vehicle	0.750
570068	8.000	8.000	410 Rep. & Maint'ce	8.000
6090	0.100	0.100	418 IT Maintenance	0.100
5063	0.100	0.100	840 Other Items	0.100
2079373	24.710	24.260		29.860
Non-Recurring				
5595	0.150	0.000	416 Furnl./Fixture	0.150
16850	0.250	0.050	420 Equip./Machinery	0.000
22445	0.400	0.050		0.150
5806359	69.460	59.010	SUB-TOTAL	69.360
510-50-4515 Strengthening of Engineering wing				
Non-Recurring				
0	0.000	0.400	416 Furnl./Fixture	0.000
0	0.000	0.600	420 Equip./Machinery	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
5806359	69.460	60.010	STATION-TOTAL	69.360
5806359	69.460	59.010	Non-Plan Total	69.360
0	0.000	1.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
511 Engineering Sub Division, Kumarakom				
511-50-0057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
1119173	12.000	18.250	120 Tech. & SS	22.000
	0.100	1.800	152 Health/Medical	0.500
91248	1.500	1.500	300 TA	1.500
1210421	13.600	21.550		24.000
Recurring				
7155	0.050	0.050	222 OE & M	0.080
	0.020	0.020	237 Postage Charges	0.020
800	0.100	0.100	418 IT Maintenance	0.100
	0.020	0.020	840 Other Items	0.050
7955	0.190	0.190		0.250
1218376	13.790	21.740	SUB-TOTAL	24.250
1218376	13.790	21.740	STATION-TOTAL	24.250
1218376	13.790	21.740	Non-Plan Total	24.250
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2013-2014 (Rs)	Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Head of Account	Bud. Est. 2015-2016 (lakhs)
601 KAU Estate, Vellanikkara				
601-60-0061 Estate (Non-Plan)				
Salaries				
546056	7.500	6.000	120 Tech.& SS	7.000
1259881	13.000	9.000	130 Admn.Supp.& GS	11.000
0	0.200	0.050	152 Health/Medical	0.200
2900	0.020	0.020	300 TA	0.020
1808837	20.720	15.070		18.220
Recurring				
1616722	5.000	5.000	141 Cost of PL	5.000
144421	2.000	0.500	142 Cost of Labour	2.000
25285	0.050	0.050	144 PLs Health/Medi.	0.050
4582	0.075	0.075	153 Contra. Service	0.075
42650	5.000	1.000	210 Res.Materials	5.000
4143	0.100	0.050	222 OE & M	0.100
120617	1.500	1.200	236 Electricity Chrg	1.500
300	0.020	0.020	237 Postage Charges	0.020
64186	0.500	0.500	332 Maint.of Vehicle	0.500
16092	0.250	0.250	333 Fuel Charges for Vehicle	0.250
2800	0.060	0.100	410 Rep.& Maint'ce	0.060
4022	0.150	0.050	411 Maint. of FM	0.150
0	0.030	0.030	418 IT Maintenance	0.030
1294	0.080	0.080	840 Other Items	0.080
2047114	14.815	8.905		14.815
3855951	35.535	23.975	SUB-TOTAL	33.035
3855951	35.535	23.975	STATION-TOTAL	33.035
3855951	35.535	23.975	Non-Plan Total	33.035
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Appendices

List of Detailed Heads

Appendix-I

Salaries	513	Clinical Input	918	Suspense	
110	Scientists	540	Doc./Publication	919	Maint./Repair
120	Tech.& SS	541	Photo Materials	Non-Recurring	
121	SRF/JRF/RA/Oth. Contr. Emp.	551	Exh./Kissanmela	211	Livstock/Poultry
130	Admn.Supp.& GS	552	Entt./Guest Chg.	212	Bees
151	Honorarium	557	Farm Advis. Work	213	Fabrication
152	Health/Medical	561	Workshop/Trg.	217	Other Items
300	TA	562	Grants	219	Farm Books
Recurring		600	Operational Exp .of RF	220	Institutional Ch
141	Cost of PL	604	Library	223	Books & Prdcis.
142	Cost of Labour	801	Ext. Aided Share	340	Other Items
144	PLs Health/Medi.	812	Training	416	Furni./Fixture
153	Contra. Service	813	Meals/refr.for Trainees(KVK)	420	Equip./Machinery
154	All.to Students	814	Frontline Demon.(KVK)	421	Accessories
200	Material Input	815	On farm Testing(KVK)	423	IT Equipment
210	Res.Materials	816	Trg.of Extn.Funct. (KVK)	553	KDP
214	Operational Cost	817	Extn. Activities (KVK)	554	Hort.Th.Aid
215	Teaching Aids	818	Farmers' Field School(KVK)	555	Video Production
216	Journals	821	Telephone	556	Films/Blocks
218	Books	824	Audit fees	700	NRC for RF
221	Stnry./Printing	825	Legal Expenses	723	LA charges
222	OE & M	826	Security	861	Refunds
224	Uniform	827	Consult. Charges	910	Civil Works
225	Book Bank	828	Royalty	911	Building
226	Rent	840	Other Items	912	Staff Qtrs.
227	Cul.Prg./Chorus	841	Plat/Gold Jub.Ce	913	Roads & Bridges
228	Advert. Charges	842	Stipend	914	Field-Lab./Stns
229	Electron.Publn.	843	Internsh. Allow.	915	Irr/Water Suppl
230	Basic Cul. Cost	844	Edn. Concession	916	Electricity
231	Stud.Counseling	845	Exp. Committees	917	Tools & Plants
232	Stud.Contingency	846	Awards	921	Farm Developmnt
233	Placement Cell	847	Sports Goods	922	Fixed Deposit
234	RAWEP/IPT	848	Affin.& Tourn'ts	924	Vehicle
235	Convocation	849	Study Tour	999	Corpus for Revolving Fund
236	Electricity Chrg	850	Merit Scholar.	Loans/Advances	
237	Postage Charges	851	Schol./Fellowsh	134	Other Adv/Loans
251	Seed & Nursery	852	Examination	159	Secu. Deposit
299	Lumpsum	853	Ex. Curr. Act.	160	Other Deposits
330	Hiring of Vehic.	854	Spl. Programmes	162	Suspense A/c
332	Maint.of Vehicle	855	I & G bureau	163	Per.Advances
333	Fuel Charges for Vehicle	856	Student Aid Fund	Suspense Account	
410	Rep.& Maint'ce	857	Uty./Coll. Union	112	Sci.Pensn.& Ter
411	Maint. of FM	858	R & V NCC Sq.	122	Tech.St.Pensn.&
412	Maint. of Irr./WS/Sanit. Sys.	859	Other amenities	132	Admn./Sup.Pensn
417	Stn.Maint./Util.	860	Int. on PF/FBS	143	Workers Pension
418	IT Maintenance	862	Overhead Expense	146	Contribution
419	IT Enabled Serv.	863	Students Insur.	147	Compensation
422	Maint. of Equip.	864	InterAg.Cul.meet	148	Contri.Pen.Fund
				149	Staff Welfare/

Estimate of State Share on ICAR Coordinated Projects

Bud. Est. 2014-2015 (lakhs)	Rev. Est. 2014-2015 (lakhs)	Project Code	Head of Account	Bud. Est. 2015-2016 (lakhs)
16.667	16.667	101-31-6650	Unforeseen Expenditure to be sanctioned by ICAR	33.333
13.225	18.667	205-33-6621	AICRP on Agro Forestry (ICAR 75-25)	22.333
10.393	15.756	206-31-6676	AICRP on Soil test Crop response correlation	14.007
4.328	6.103	207-31-6684	AINP on Agriculture Acarology	7.137
14.875	22.367	253-31-6680	AICRP on Post Harvest Technology (ICAR 75:25)	20.51
8.175	9.018	253-34-6645	AICRP on farm implements and machinery	8.217
16.05	21.35	302-31-6637	AICRP on Medicinal Aromatic Plants (ICAR 75-25)	25.4
16.163	23.217	303-31-6634	AIC Vegetable Improvement Project (ICAR 75-25)	22.683
20.942	28.81	305-31-6623	AICRP on Water Management	33.057
10.313	12.833	309-31-6635	AICRP on Biological control of crop pests (ICAR 75-25)	15.05
24.073	34.25	310-31-6624	AICRP on Tropical Fruits (ICAR 75-25)	32.103
18.475	26.85	313-31-6631	AICRP on Cashew (ICAR 75-25)	31.567
7.048	6.683	314-31-6620	AICRP on Spices (ICAR 75%-25%)	11.399
25.945	35.01	315-31-6639	AICRP on cropping pattern (ICAR 75-25)	40.703
18.598	25.797	318-31-6639	AICRP on cropping pattern (ICAR 75-25)	29.797
0	0.187	318-31-7721	Frontline Demonstration in Oil Seeds on Cropping Systems Research	0
9.173	12.813	319-31-6636	AIC Floriculture Improvement Project (ICAR 75-25)	15.58
3.66	3.752	325-31-6674	AICRP on Agrometeorology (75-25)	4.747
13.347	24.723	336-31-6642	AICRP on Forage Crops	18.323
15.213	24.743	336-31-6649	AICRP on Honey Bee (ICAR 75-25)	30.687
6.35	11.823	336-31-6678	AICRP on Mashroom.	9.39
0	0.15	336-40-6687	AICRP on Forage Crops – Forage Technology Demonstration Kharif 2011-12	0
21.125	30.433	338-31-6644	AINP on Pesticide Residue (ICAR 75-25)	30.333
14.938	17.503	339-31-6620	AICRP on Spices (ICAR 75%-25%)	20.96
0.553	1.933	340-31-6620	AICRP on Spices (ICAR 75%-25%)	1.933
24.763	33.363	342-31-6627	AIC Rice Improvement Project (ICAR 75-25)	45.617
10.013	13.202	342-31-6640	AIC Project on Guar (Arid Legumes)	15.586
10.333	13.917	342-31-6651	5508-NSP Breeder seed production unit (ICAR 75 - 25)	11.683
5.7	8.317	342-31-6677	AICRP on long term fertilizer experiments	9.4
3.348	4.13	343-31-6631	AICRP on Cashew (ICAR 75-25)	4.463
1.465	1.953	343-31-6689	AICRP on Palms	1.703
11.025	16.35	344-31-6643	AICRP on Oil Seed Res.on groundnut and sesamum (ICAR 75-25)	0
17.713	27.035	345-31-6627	AIC Rice Improvement Project (ICAR 75-25)	27.617
8.15	13.867	347-31-6632	AICRP on Sugarcane (ICAR 75-25)	16.2
21.013	27.673	348-31-6638	AICRP on weed control in plantation crops (ICAR 75-25)	24.683
9.172	11.757	351-31-6622	All India Network Project on Agrl. Ornithology (75-25)	13.59
11.25	14.333	356-31-6641	AICRIP on Nematode Pests & their control (ICAR 75-25)	17
443.574	617.335			666.791

DETAILS OF PERMANENT ADVANCE

<i>Station Code</i>	<i>Station Name</i>	<i>Amount (Rs.)</i>
101	University Headquarters	2500
103	Audit Wing, Vellayani	500
104	KAU School, Vellanikkara	1000
202	College of Agriculture, Vellayani	2000
203	College of Co-op., Banking and Mgmt. V'kars	2000
204	College of Agriculture, Padanakkad	2000
205	College of Forestry, Vellanikkara	2000
206	College of Horticulture, Vellanikkara	2000
209	Instructional Farm, Vellanikkara	1000
210	Instructional Farm, Vellayani	1000
253	KCAET, Tavanur	2000
275	Central Library, Vellanikkara	1000
302	AINP on Medicinal & Aromatic Plants	500
304	AMPRS, Odakkali	1000
305	Agronomic Research Station, Chalakudy	1000
306	Agricultural Research Station, Mannuthy	1000
310	Banana Research Station, Kannara	1000
311	Agricultural Research Station, Anakayam	1000
312	Coconut Research Station, Balaramapuram	1000
313	Cashew Research Station, Madakkathara	1000
314	Cardamom Research Station, Pampadumpara	1000
315	Cropping System Research Centre, Karamana	1000
322	Farming System Research Station, Kottarakara	1000
336	NARP (SR) Vellayani	2000
339	Pepper Research Station, Panniyur	1000
340	Regional Agri. Research Station, Ambalavayal	2000
341	Regional Agri. Research Station, Kumarakom	2000
342	Regional Agri. Research Station, Pattambi	2000
343	Regional Agri. Research Station, Pilicode	2000
344	ORARS, Kayamkulam	2000
345	Rice Research Station, Moncompu	1000
346	Rice Research Station, Vyttila	1000
347	Agricultural Research Station, Thiruvalla	1000
383	PPNMU, Vellanikkara	1000
385	Department of Olericulture, CoH, Vellanikkara	1000
402	Central Training Institute, Mannuthy	500
403	Communication Centre, Mannuthy	500
404	KAU Press, Mannuthy	5000
413	ATIC, Mannuthy	500
501	Directorate of Physical Plant, Vellanikkara	1000
507	Engineering Sub Division, Vellayani	500
508	Mechanical Sub Division, Vellanikkara	500
509	Electrical Sub Division, Vellayani	500
601	KAU Estate, Vellanikkara	1500

PREPARATION, PASSING AND OPERATION OF THE BUDGET

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

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

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

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

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

The Finance Committee shall examine the budget and advise the Executive Committee [Section 46(2)(b) of Act]. The Executive Committee shall after due consideration submit the budget to the General Council [Section 16(1) of Act].

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

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

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

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

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

SCALES OF PAY

<i>Revised scales from 1.7.2009</i>	
1	8500-230-9190-250-9940-270-11020-300-12220-330-13210
2	8730-230-9190-250-9940-270-11020-300-12220-330-13540
3	8960-230-9190-250-9940-270-11020-300-12220-330-13540-360-14260
4	9190-250-9940-270-11020-300-12220-330-13540-360-14980-400-15780
5	9940-270-11020-300-12220-330-13540-360-14980-400-16580
6	10480-270-11020-300-12220-330-13540-360-14980-400-16980-440-18300
7	11620-300-12220-330-13540-360-14980-400-16980-440-18740-500-20240
8	13210-330-13540-360-14980-400-16980-440-18740-500-21240-560-22360
9	13900-360-14980-400-16980-440-18740-500-21240-560-24040
10	14620-360-14980-400-16980-440-18740-500-21240-560-24040-620-25280
11	15380-400-16980-440-18740-500-21240-560-24040-620-25900
12	16180-400-16980-440-18740-500-21240-560-24040-620-27140-680-29180
13	16980-440-18740-500-21240-560-24040-620-27140-680-29860-750-31360
14	18740-500-21240-560-24040-620-27140-680-29860-750-32860-820-33680
15	19240-500-21240-560-24040-620-27140-680-29860-750-32860-820-34500
16	20740-500-21240-560-24040-620-27140-680-29860-750-32860-820-36140
17	21240-560-24040-620-27140-680-29860-750-32860-820-36140-900-37040
18	22360-560-24040-620-27140-680-29860-750-32860-820-36140-900-37940
19	24040-620-27140-680-29860-750-32860-820-36140-900-38840
20	29180-680-29860-750-32860-820-36140-900-40640-1000-43640
21	32110-750-32860-820-36140-900-40640-1000-44640
22	36140-900-40640-1000-48640-1100-49740
23	40640-1000-48640-1100-57440
24	42640-1000-48640-1100-57440-1200-58640
25	44640-1000-48640-1100-57440-1200-58640
26	44640-1000-48640-1100-57440-1200-59840
27	48640-1100-57440-1200-59840

Master Scale

8500-230-9190-250-9940-270-11020-300-12220-330-13540-360-14980-400-16980-440-18740-500-21240-560-24040-620-27140-680-29860-750-32860-820-36140-900-40640-1000-48640-1100-57440-1200-59840

UGC/ICAR Scales 01-01-2006

Vice Chancellor	75000 (Fixed) + Spl.allow. 5000
Professor/Librarian	37400 - 67000 + AGP 10000
Associate Professor/Deputy Librarian	37400 - 67000 + AGP 9000
Asst.Professor/Asst.Librarian (Sl.Gr.)	15600 - 39100 + AGP 8000
Asst.Professor/Asst.Librarian (Sr.Gr.)	15600 - 39100 + AGP 7000
Asst.Professor/Asst.Librarian	15600 - 39100 + AGP 6000

A NOTE ON BUDGET CODES

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

For eg:- 101-10-0025-130

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

202-21-0001-110

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

342-31-0035-120

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

The major heads adopted are :

10 - Administration; 20 to 29 - Education; 30 to 39 - Research; 40 to 49 - Extension; 50 to 59 - Engineering Wing; 60 - Estate ; 65 - Revolving Fund

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

Project Codes

0001 to 1999 (Non Plan Schemes)
2000 to 4999 (Plan Schemes)
5000 to 5519 (ICAR Projects - 100%)
5520 to 5999 and 7750 to 7999 (ICAR Adhoc Schemes)
6000 to 6099 & 6500 to 6619 (NARP - ICAR Assisted)
6100 to 6250 (KAU Revolving Fund)
6251 to 6350 & 7730 to 7749 (ICAR Revolving Fund)
6351 to 6500 (OEAP Revolving Fund)
6620 to 7729 (ICAR Co-ordinated Projects)
8000 to 9300 & 9801 to 9999 (OEAP)
9301 to 9800 (GoK Project Specific Plan Assistance)

Detailed Codes which are not self explanatory

Salaries and Allowances		
121	SRF/JRF/RA/Other Contr. Employees	Remuneration of non-permanent staff
151	Honoraium	Honorarium to all members of staff including payments to those engaged from outside.
152	Health/Medical	Medical reimbursement claims, advance for treatment, etc. of all employees
Recurring Contingencies		
144	Health/Medical for Permanent Labourers	Medical reimbursement claims, advance for treatment, etc. of all Permanent Labourers
154	Allowance to Students	Field allowance/allowance for study tour etc.
200	Material Input	Material input for RF schemes only
222	Office expenses & miscellaneous	Office supplies (including stationery), taxes, advertisement charges of general nature, membership fee, etc.
225	Book Bank	Expenditure on Book Bank Scheme - 50% to be borne by students
236	Electricity charges	Electricity charges
237	Postage charges	Postage charges
332	Maintenance of vehicle	All expenditure for maintenance of vehicle other than fuel charges
333	Fuel charges for vehicles	Fuel charges of vehicles only
410	Repairs and maintenance	Petty construction and repairs by officers i/c of stations
561	Workshop/Seminar	All Expenditure on participation/conduct of workshop/seminar
562	Grants by the University	All grants payable by the University (Students Union, Staff Club, Voluntary Organisations, etc.)
812	Training	All expenditure on conduct of participation in training including study tour, TA of guests, etc.
845	Experts/Committees	Expenditure on experts/special committees including local cost of foreign experts.
Non Recurring Contingencies		
217	Other items	Expenditure on other items having capital content
860	Interest	Interest payable by the University
918	Suspense	All suspense transactions of Directorate of Physical Plant including stock
919	Maintenance and Repairs	Maintenance and repairs of buildings, electrical installations, etc. to be carried out by the DPP.

- Note:*
1. Pension contribution in respect of deputationists is debitable to the same head of account to which their salaries are debitable.
 2. Detailed Heads 419 and 423 are not in use from 2011-12 onwards. No expenditure shall be booked under these heads. Expenditure now booked under 419 and 423 may be booked under 418 and 420 respectively

List of Endowments

<i>Sl. No.</i>	<i>Endowment</i>	<i>Amount (Rs.)</i>	<i>Corpus Deposit in</i>
1.	Smt. Chinnamma Thomas Endowment	10600	Sub Treasury, Thrissur
2.	VIII Dairy Industry Conference Gold	5500	Sub Treasury, Thrissur
3.	Late Abraham Thomas Endowment	5000	Sub Treasury, Thrissur
4.	Mrs. Devaky Nair Endowment	1000	Sub Treasury, Thrissur
5.	Livestock Improt. Association Award	2867	SBT Vellanikkra
6.	Aspee Gold Medal	7800	Sub Treasury, Thrissur
7.	M.N. Parameswaran Memorial Endowment	6100	Sub Treasury, Thrissur
8.	Pandalam P.R. Madhavan Pillai Endowment	13500	Sub Treasury, Thrissur
9.	Late Dr.Kunjan Pillai Endowment (Agri.)	2500	Sub Treasury, Thrissur
10.	Late Dr.Kunjan Pillai Endowment (Fisheries)	3400	Sub Treasury, Thrissur
11.	Cooperative Diamond Jubilee Endowment	100000	State Cooperative Bank, Thiruvananthapuram
12.	E.P. Madhavan Nair Memorial Endowment	10000	Sub Treasury, Thrissur
13.	Kerala Veterinary College Alumini Association Prize	10000	Sub Treasury, Thrissur
14.	Kerala Vety. College Alumini (Medal)	2500	Sub Treasury, Thrissur + Rs. 12,250 at SBT V.kara
15.	Late Dr. Ranji P. George Memorial	5000	Sub Treasury, Thrissur + Rs. 6,275 at SBT V.kara
16.	KAU Award for Tribal Farmer Trainees, Instituted by Sri. T. Madhava Menon, Former Vice Chancellor	2000	Sub Treasury, Thrissur
17.	Fish Processing – Best Student Award	1000	Sub Treasury, Thrissur
18.	The Federal Bank Endowment (Fund)	5250	Federal Bank, Thrissur
19.	RKSD Jan Endowment Prize in Fische.	100000	Sub Treasury, Thrissur
20.	RVC Rolling Trophy	5261	SBT, Vellanikkra
21.	Dr. Kaleeswaran Memorial Endowment	20000	Sub Treasury, Thrissur
22.	Sri. I.P. Sreedharan Nambiar Endowment Gold Medal	10000	SBT Vellanikkra
23.	PPIC Scholarship	150000	SBT Vellanikkra
24.	Sardar Patel Award	500000	Sub Treasury, Thrissur
25.	Dr. Lalitha Prema Award	10800	Sub Treasury, Thrissur
26.	Lalitha Kaleeswaran	25000	Service Co-operative Bank, Vellanikkara
27.	K.N. Shyamasundaran Nair	200000	District Co-operative Bank, Mannuthy
28.	T.P. Manomohandas Endowment	50000	District Co-operative Bank, Mannuthy
29.	V. Krishnan Endowment	100000	SBT Nileswaram

EXPANSION OF ABBREVIATIONS

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

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