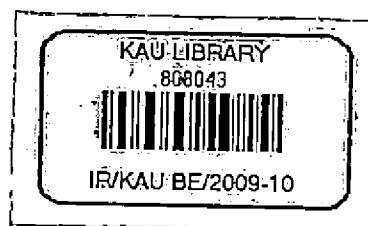


BUDGET ESTIMATE

2009 - 2010



KERALA AGRICULTURAL UNIVERSITY

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205	College of Forestry, Vellanikkara	37
206	College of Horticulture, Vellanikkara	48
207	Department of Entomology, CoH, Vellanikkara	63
208	VUAT, Vellanikkara	64
209	Instructional Farm, Vellanikkara	65
210	Instructional Farm, Vellayani	66
215	Niche Area of Excellence, CoF, Vellanikkara	69
253	KCAET, Tavanur	69
255	Poultry & Duck Farm, Mannuthy	79
256	University Livestock Farm, Mannuthy	80
257	Veterinary Hospital, Kokkalai	82
262	College of Fisheries, Panangad	83
263	Fisheries Station, Puduveypu	94
271	College of Veterinary & Animal Sciences, Mannuthy	96
272	Dairy Plant, Mannuthy	110
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274	Meat Technology Unit, Mannuthy	113
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BUDGET NOTE

The Revised Estimate for 2008-2009 and the Budget Estimate for 2009-2010 have been prepared on the basis of the pre-budget discussions held with the Deans, the Directors and the officers in charge of Research Stations/Project. Special emphasis was laid during the Budget Discussion to explore available avenues for maximizing revenue and increasing productivity. The estimates are prepared in the codified format on functional basis as was done in the previous years. The Finance Committee and the Executive Committee have approved the estimate on 28-03-2009.

Budget Estimate 2008-2009

Budget Estimate for the year 2008-2009 was formulated expecting Rs.172.664 crores as total resources and Rs.181.249 crores as expenditure resulting in the deficit of Rs.8.584 crores.

Revised Estimate 2008-2009

The year opened with a balance of Rs.18.356 crores. The Government of Kerala allocated an amount of Rs.30.25 crores as Plan-Grant from the Department of Agriculture. Under the Non-plan, an amount of Rs.67.37 crores has been allocated for the year. An amount of Rs.25 lakhs have been allocated under plan for Farm Trail and Frontline Demonstration and Rs.50 lakhs for the Network Centre for Production and Distribution of Planting Materials. Under RKVY Scheme, an amount of Rs.7.65 crores has also been provided for implementing new projects in various Research Stations. So far University received Rs.30.25 crores under Plan and Rs.62.475 crores under Non-Plan.

Even though we expected Rs.4.75 crores towards release of 20% arrears on 1996 UGC/ICAR Pay Revision and Rs.7.13 crores withheld during 2004-2005 due to the alleged faulty implementation of UGC/ICAR Pay Revision Package, we did not get any amount in this regard in spite of the fact that the said errors were rectified by the Government as per G O (MS)No.32/07/AD dated 19-03-2007. Efforts made by the University to enhance the non-plan allocation for meeting the extra expenditure consequent on the implementation of Pay Revision of employees, wage revision of Labourers, DA Revision, Pension Revision etc. have not yet been delivered the desired results. Now University is passing through the worst financial crisis. In certain months, the disbursement of net salary and pension was beyond the capacity of the University. It was in this context that the Government of Kerala have sanctioned 3 crores each as advance during July 2008 and December 2008 from the allocated Non-Plan Grant-in-aid for 2008-2009. Consequently, the monthly release under Non-Plan have been reduced from 5.60 crores to 4.72 crores. Our expectation in this context that the Government will provide a one time assistance of Rs.108.81 crores for clearing pending liabilities and enhancement Non-Plan allocation to Rs.147.97 crores for meeting the

actual expenditure for 2008-2009 have also not been materialized. Our estimated Non-Plan expenditure is to the tune of Rs.114.15 crores whereas the Non-Plan allocation comes to Rs.67.37 crores. That means, Government Grant can meet only 59% of our estimated Non-Plan expenditure. Under the above circumstances, liabilities of the University on account of non-transfer of funds to PF/WPF Accounts and non-payment of terminal benefits, audit fee, work bills etc have gone out of proportion.

Budget Estimate 2009-2010

The next financial year begins with a ray of hope. Government of Kerala have announced 30% increase in the Non-Plan allocation to the University. Government have further agreed to provide Rs.32.75 Crores under Plan-Grant for the Financial Year.

Item	Resources (in lakhs)	Expenditure (in lakhs)
Non-Plan Grant-in-aid	15233.100	11635.889
Plan	3275.000	6295.829
ICAR	2999.109	2209.209
OEAP	1999.006	2074.972
Internal Resources	1307.200	
Institutional Finance		
Foundation Fund	5.000	5.000
Pension Fund	11.000	5623.3
Loans and Suspense	1495.200	1450.850
Total	26324.615	29295.049
Opening Balance/Closing Balance	(-) 2736.156	(-) 5706.59
Grant Total	23588.459	23588.459

In 2009-2010, Kerala Agricultural University have to take up additional commitments such as 2006 UGC Package, Arrears on Wage Revision 2004 and Arrears on Career Advancement Programme to Teachers. An amount of Rs.19.119 crores has been included to take up civil works. An amount of Rs. 167.35 lakhs is earmarked for new plan projects/programmes. New Plan-Projects launched in the Financial year 2008-2009 will be continued in the next Financial year also.

Funds have been provided for taking up programmes aiming at improvements in academic, research and extension activities of the university. All the programmes proposed are relevant to the emerging developments in agricultural allied sectors. All programmes including civil works will be taken up on priority basis subject to the availability funds from the State Government, ICAR, other external funding agencies and internal resources.

Funds have been provided for taking up the following programmes in 2009-2010.

- 1) Certificate Course on use and maintenance Farm Machinery & Equipment.
- 2) Certificate Course on Production of Beneficial Micro Organisms.
- 3) Certificate Course on Apiary .
- 4) Certificate Course in Technical Support services and Agri-Clinic.
- 5) Certificate Course on Plant Protection.
- 6) Certificate Course on Wood Testing and Wood Processing.
- 7) Evaluation and Selection of hybrid clones of Ivy gourd suitable for southern districts of Kerala.
- 8) Development of high yielding leaf curl virus resistant varieties in chilly.
- 9) Evaluation of Cashew hybrids for yield and export qualities.
- 10) Under exploited millets for food and nutritional security.
- 11) Strengthening of Vegetable Mission.
- 12) Developing a Coconut based integrated Farming System Model.
- 13) Empowering Women in Farming through gender sensitive farm mechanization.
- 14) Developing Rice varieties suitable for uplands of Onattukara.
- 15) Developing short duration varieties of Cassava suited to Onattukara.
- 16) Organic Vegetable Production.
- 17) Breeding for quality enhancement for processing in underexploited tropical tree crops.
- 18) Biological control of Rice System in Kuttanad.
- 19) Surveillance and forecasting of incidence of rice pests and diseases.
- 20) Establishment of aquarium plant centre.
- 21) Establishment of an aquaculture instruction unit.

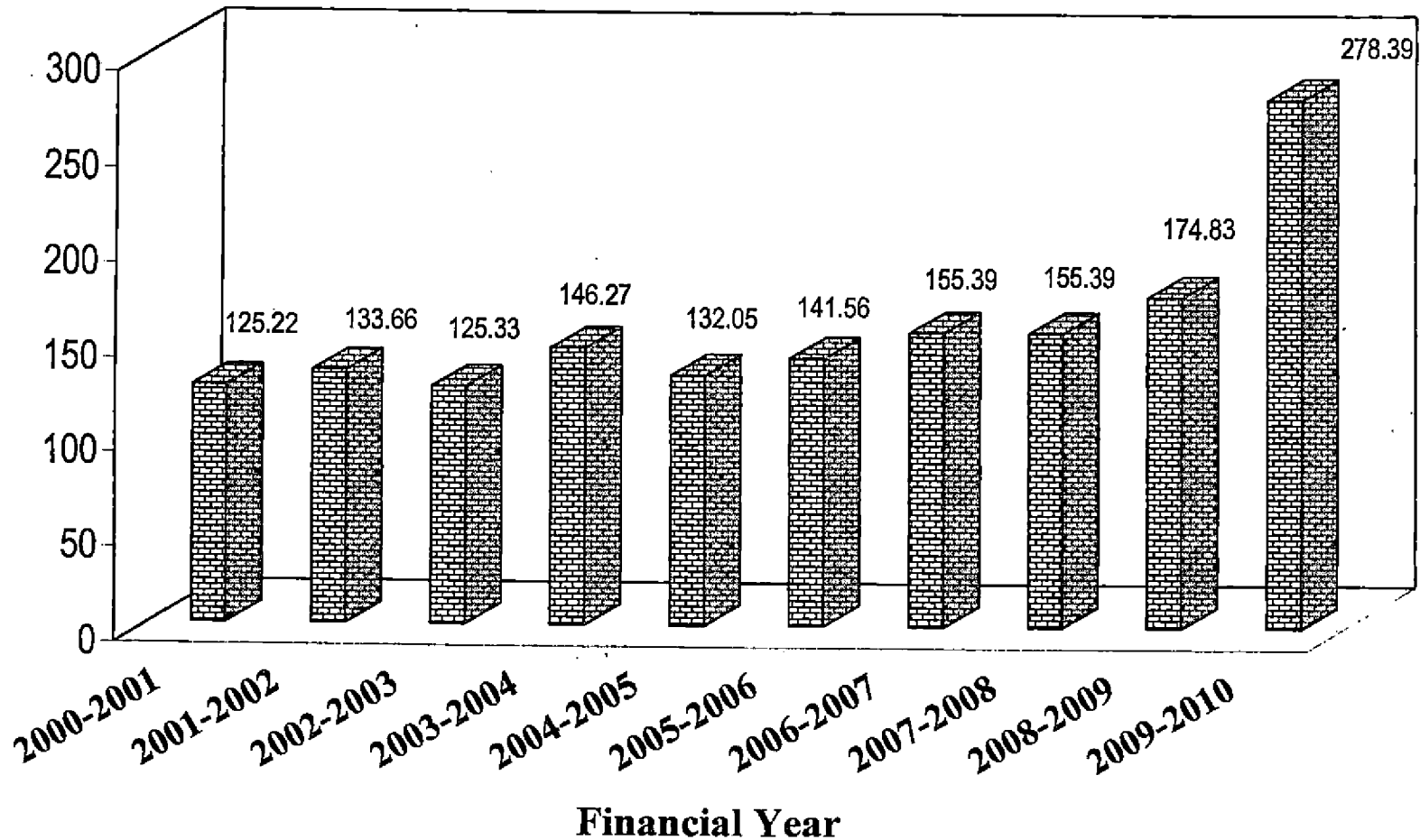
- 22) Evolving Techniques of fishery based integrated farming methods for enhanced production.
- 23) Development of Appropriate fish farming methods for enhanced production.
- 24) Water management of horticultural crops.
- 25) Evaluation of selected vegetables under protected cultivation.
- 26) Strengthening Research on aromatic plants with special reference to post harvest technology.
- 27) Establishment of Pest Diagnostic clinic.
- 28) Establishing training facility on Banana Production for domestic and export markets.
- 29) Centre for hybrid seed production in vegetables.
- 30) Developing low cost technology of virgin coconut oil.
- 31) Establishing a centre for Research and Certification in organic farming.
- 32) Developing and validation of indigenous meat products.
- 33) Standardization of critical care techniques in veterinary medicine.
- 34) Establishment of orthopedic surgery unit.
- 35) Developing artificial insemination of Goats in Kerala.
- 36) Enhancement of piglet production for breeding and distribution.
- 37) Rabbit Farming.
- 38) Genetic evaluation of milk, meat traits of cross breed cattle and goats in Wayanad.
- 39) Establishment of referral hospital and training centre for field veterinaries at Kokkalai.
- 40) Organizing training programmes in the preparation of indigenous milk products.
- 41) Training, Farmers Day, Workshop etc.
- 42) Strengthening Training Programme at Centre for Plant Bio-technology and molecular Biology.

- 43) Farmer Participatory Research Extension.
- 44) Intensive plant propagation and E-learning centre in cashew.
- 45) Technology Dissemination in Fisheries based farming.

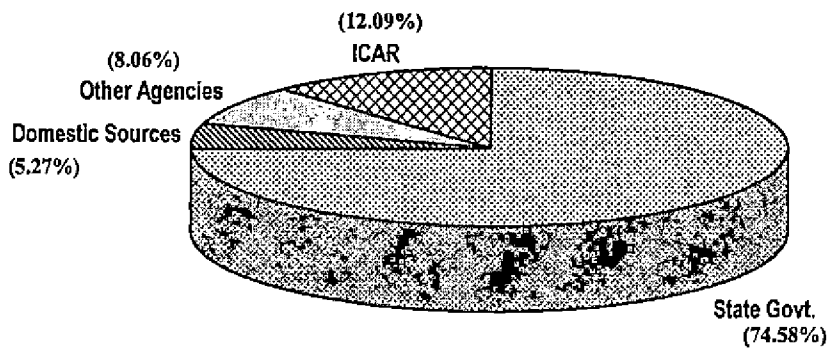
COMPTROLLER

UNIVERSITY BUDGET AT A GLANCE FOR 10 YEARS (2000-2001 to 2009-2010)

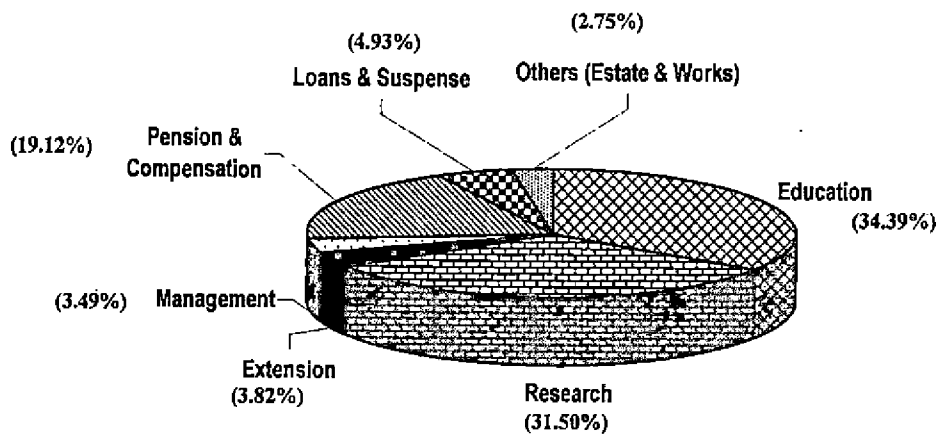
Rs. in Crores



UNIVERSITY'S RESOURCES 2009-2010 (Anticipated)



UNIVERSITY'S EXPENDITURE 2008-2009 (Anticipated)



FINANCIAL STATEMENT

BUDGET ESTIMATE 2009-2010 AND REVISED ESTIMATE 2008-2009

RECEIPTS					EXPENDITURE				
Accounts 2007- 2008 (in Rs.)	Bud. Est. 2008-2009 (in lakhs)	Rev. Est. 2008-2009 (in lakhs)	Head of Account	Bud. Est. 2009-2010 (in lakhs)	Accounts 2007-2008 (in Rs.)	Bud. Est. 2008-2009 (in lakhs)	Rev. Est. 2008-2009 (in lakhs)	Head of Account	Bud. Est. 2009-2010 (in lakhs)
			Statutory Grant from Government					10 Management and Administration	
629600000	6737.000	6737.000	Non-Plan	8758.100	59338881	591.630	691.630	Non-Plan	930.004
	475.000	0.000	20% State share for 1996 UGC/ICAR Pay package	475.000	48500	100.100	75.600	Plan	96.350
			Anticipated one time Non-Plan Grant-in-aid as proposed by the Subject Committee	5000.000					
			Anticipated Matching Grant for additional resource mobilization	1000.000					
200000000	3025.000	3025.000	Plan grant from Agricultural. Dept.	3275.000				Education, Research and Extension	
0	0.000	0.000	Plan grant from Animal Hbdry. Dept.	0.000				20 Education & University Library	
0	0.000	0.000	Plan grant from Fisheries Department	0.000	4841560	55.120	55.440	Non-Plan	65.518
19000000	0.000	0.000	MSc. Bio technology (Plan)	0.000					
10250000	0.000	0.000	AMSS (Plan)	0.000					
171787354	2648.654	2112.672	ICAR	2999.109	10124497	86.070	98.500	Plan	95.070
			UGC Arrears from ICAR					ICAR	
100686917	735.633	979.447	Other Agencies	1999.066				Others	
13217537	160.000	155.500	Income from fees	164.500				21 Agricultural Education	
4034329	56.100	48.000	Income from College properties	50.500	163731708	1841.690	2101.740	Non-Plan	3096.662
			Income from University properties		43827121	676.930	947.630	Plan	933.190
49275520	664.880	503.600	Non Plan	525.100	29725	5.620	50.000	ICAR	0.000
2603643	25.050	30.100	Plan	26.600	2594274	24.810	25.530	Others	2.120
1099925	17.000	11.500	Income from Investments (Plan)	11.500				22 Co-op.& Banking Education	
36961818	518.000	469.500	Other Miscellaneous (Non-Plan)	503.000	9432220	113.280	100.850	Non-Plan	179.777
2317645	47.000	24.500	Int. on pension fund/pension	26.000	4872799	99.350	108.380	Plan	120.020
0	0.000	0.000	Institutional Finances (Plan) RIDF	0.000				23 Forestry Education	
			Other sources		8600533	107.585	107.135	Non-Plan	167.891
					2615145	32.800	34.500	Plan	41.750
								24 Faculty of Agri. Engineering	
					20101926	238.620	257.090	Non-Plan	386.506
					4338417	94.950	101.500	Plan	232.100
					0	2.500	0.000	ICAR	0.000
								25 Fisheries Education	
					29852117	331.560	374.570	Non-Plan	583.911
					5337876	239.170	242.870	Plan	322.100
					0	0.000	0.000	ICAR	0.000
					0	0.000	0.000	Others	0.000

RECEIPTS				EXPENDITURE					
Accounts 2007- 2008 (in Rs.)	Bud. Est. 2008-2009 (in lakhs)	Rev. Est. 2008-2009 (in lakhs)	Head of Account	Bud. Est. 2009-2010 (in lakhs)	Accounts 2007-2008 (in Rs.)	Bud. Est. 2008-2009 (in lakhs)	Rev. Est. 2008-2009 (in lakhs)	Head of Account	Bud. Est. 2009-2010 (in lakhs)
								26 Veterinary Education	
					77882002	1030.645	1153.245	Non-Plan	1898.903
					71121012	1486.920	1723.790	Plan	1896.079
					801039	0.000	4.490	Others	0.000
								27 Basic Sciences Faculty	
					3554150	0.000	0.000	Plan	0.000
								28 Directorate of Students Welfare	
					1736594	24.000	21.900	Non-Plan	26.302
					2765240	22.450	19.650	Plan	20.200
					0	0.000	0.000	ICAR	0.000
								30 Directorate of Research	
					9551817	101.925	110.475	Non-Plan	157.574
					1211948	245.345	164.720	Plan	167.670
					0	0.000	50.000	ICAR	50.000
					10276	0.000	10.250	Others	10.000
								31 Agricultural Research	
					131514741	1721.330	2068.201	Non-Plan	2564.062
					29022239	1627.810	970.062	Plan	1326.360
					62419322	1396.967	826.554	ICAR	1719.489
					57667962	215.423	897.216	Others	2013.342
					0	0.000	0.000	32 C & B Research	0.000
					0	0.000	0.000	33 Forestry Research	0.000
					778602	16.400	15.200	Plan	14.700
					3642753	22.700	44.519	ICAR/ICFRE	23.600
					95656	0.100	0.000	Others	0.000
								34 Agricultural Engineering	
					0	0	0.000	Non-Plan	0.000
					3156369	69.230	44.470	Plan	93.320
					1488210	23.133	9.760	ICAR	26.600
					4257728	1.910	16.851	Others	0.350
								35 Fisheries Research	
					113785	34.900	29.400	Plan	100.500
					129159	0.000	1.340	ICAR	0.000
					2711955	10.780	12.505	Others	5.470

RECEIPTS					EXPENDITURE				
Accounts 2007- 2008 (in Rs.)	Bud. Est. 2008-2009 (in lakhs)	Rev. Est. 2008-2009 (in lakhs)	Head of Account	Bud. Est. 2009-2010 (in lakhs)	Accounts 2007-2008 (in Rs.)	Bud. Est. 2008-2009 (in lakhs)	Rev. Est. 2008-2009 (in lakhs)	Head of Account	Bud. Est. 2009-2010 (in lakhs)
								36 Veterinary Research	
					22059254	282.560	322.630	Non-Plan	410.223
					10364797	197.555	192.135	Plan	315.905
					21403082	125.026	161.730	ICAR	163.570
					807096	15.364	60.075	Others	29.215
								40 Extension	
					23138984	320.100	331.545	Non-Plan	503.663
					7174519	342.190	251.900	Plan	376.990
					30346854	196.800	393.550	ICAR	225.950
					3302478	4.370	40.977	Others	14.475
								50 Civil Works	
					45431970	448.050	493.208	Non-Plan (Supervision, Execution, Maintenance & Repair, Tools etc.)	613.525
					29353313	64.960	60.620	Plan	141.270
					0	0.000	0.000	ICAR	0.000
					0	0.000	0.000	Others	0.000
								60 Vellanikkara Estate	
					3665863	38.060	43.060	Non-Plan	51.368
					196095	2.500	1.940	Plan	2.255
1240834688	15109.317	14096.819	TOTAL	24813.475	1032564163	14731.288	15920.933	TOTAL	22215.899
735406849	8657.980	7938.100	Non-Plan	16502.200	610880170	7246.155	8232.719	Non-Plan	11635.889
232953568	3067.050	3066.600	Plan	3313.100	229976424	5439.630	5082.867	Plan	6295.829
171787354	2648.654	2112.672	ICAR	2999.109	119459105	1772.746	1537.453	ICAR	2209.209
100686917	735.633	979.447	Others	1999.006	72248464	272.757	1067.894	Others	2074.972
1240834688	15109.317	14096.819	Total	24813.415	1032564163	14731.288	15920.933	Total	22215.899
655771	5.000	5.000	Foundation Fund	5.000	500000	5.000	5.000	Foundation Fund	5.000
2317645	11.000	12.000	Pension Fund	11.000	263500000	2750.000	3180.300	Pension Fund	5623.300
173108664	1510.50	1839.100	Loans & Suspense	1495.200	56365000	637.100	1789.350	Loans & Suspense	1450.850
1416916768	16635.817	15952.919	Total	26324.615	1352929163	18123.388	20895.583	Total	29295.049
183556399	630.644	2206.508	Opening Balance	-2736.156	220650858	-858.427	-2736.156	Closing Balance	-5706.590
1600473167	17266.461	18159.427	GRAND TOTAL	23588.459	1573580021	17264.961	18159.427	GRAND TOTAL	23588.459

DETAILED ESTIMATE OF RECEIPTS 2009-2010						
Accounts 2007-2008 (in Rs.)	Bud. Est. 2008-2009 (in lakhs)	Rev. Est. 2008-2009 (in lakhs)	Head of Account			Bud. Est. 2009-2010 (in lakhs)
04 GRANTS FROM ICAR						
5500000	900.000	600.000	101-04-6615	Central Assistance under the scheme development and strengthening of State Agrl. Universities and RAWE	900.000	
509765	0.000	65.850	101-04-5107	ICAR strengthening directorate of Extension	0.000	
			101-04-5120	Various Projects/Programmes to be sanctioned by ICAR	914.000	
420757			203-04-5568	An appraisal of agrl. Input supply system in Kerala		
279638			204-04-7775	Price policy models of coconut an econometric		
	0.000	3.948	205-04-5112	Std. of clonal propagation in Jatropha curcas	0.000	
144137			205-04-7818	Distri. and Abundance of bamboos in the home gardens		
888000	12.600	12.160	206-04-6676	AICRP on soil test crop response correlation	12.350	
140186			206-04-7791	Stdzn. Of Tech for commercial prodn of dry flower and plants		
1150000	13.100	11.100	207-04-6622	All India Network Project on Agrl. Ornithology.	12.700	
		50.000	215-04-5101	Niche Area of Excellence-Functional Dynamics of	0.000	
	2.500	0.000	253-04-5106	ICAR-Adoption FLD of Agrl. Equipments	0.000	
	3.000	0.000	253-04-6051	Water Technology Centre	0.000	
	14.400	9.760	253-04-6645	Co-ordinate project for Res.& Devp.of farm implements.	26.600	
2235000	30.930	35.930	253-04-6680	AICRP on Post Harvest Technology	32.300	
296000	0.000	62.263	263-04-5110	ICAR-Eminent Scientist Scheme	0.000	
650000	4.500	7.000	271-04-6500	Network programe on Haemorrhage	7.000	
595000	9.610	10.500	271-04-6672	Micro-nutrients in animal....	23.800	
690793			271-04-7786	Bacterial quality assurance meat in proce. plant KAU		
1457400			271-04-7821	Eval. of Quality of Market Milk in Kerala		
1300000	0.000	17.960	273-04-6669	AICRP on pigs	18.000	
1794700	20.850	25.550	302-04-6637	AICRP on medicinal & aromatic plants.	47.530	
1011000	14.540	16.090	303-04-6634	AICRP on Vegetable impt.project	18.910	
1600000	38.800	40.116	305-04-6623	Int. project for Res. on water mgmt. & soil salinities	46.216	
1000000	0.000	6.600	305-04-5115	Scaling up of water productivity in Agriculture	6.600	
2415000	15.600	38.580	309-04-6635	AICRP on Biological control of crop pests, Vellanikkara.	26.180	
2890000	20.200	18.650	310-04-6624	AICRP on Tropical Fruits, Kannara.	21.740	
1430000	17.050	22.550	313-04-6631	AICRP cashew - Res. on cashew at Anakkayam /Mannuthy.	24.450	
383800	7.433	12.826	314-04-6620	AICRP on spices - Res. on cardamom.	19.210	
316000			314-04-7817	Biological suppression of Cardomom root grub		
3408800	24.550	21.703	315-04-6639	AICRP on cropping pattern	24.420	
402995			316-04-7809	Development of Tech. For farm level Sec. Pro. Cocoa		
478420			317-04-6574	NBAIm on application of Micro organic in agriculture		
	0.000	1.750	317-04-5117	Winter schoolclonining in plans		
2338000	24.550	23.190	318-04-6639	AICRP on cropping pattern	24.820	
1372000	14.640	14.640	319-04-6636	AIC Floriculture Improvement Project	14.640	
725321	15.470	14.263	325-04-6674	AICRP on Agrometeorology.	16.463	
561600			332-04-6520	ICAR NIAP on Medicine		
994000	18.610	13.260	336-04-6641	AICRP on Nematode Pests and their control, Vellayani.	13.260	
2721000	28.230	33.060	336-04-6642	AICRP on Forage crops.	33.060	
3833000	14.300	25.690	336-04-6649	AICRP on Honey Bee	30.150	
685000	0.000	6.850	336-04-6678	AICRP on Mushroom	0.000	
218773			336-04-7787	Host parasitic relationship & ecofriendly mgmt. Of nematodes		
106040			336-04-7815	Evolving Biocontrol for Mgmt. Of Pests (entomo fungi)		
	0.000	1.070	336-04-7822	Characterisation of traditional mango varieties	0.000	
546216			336-04-7825	Bio-intensive mgmt. of sucking pest infesting coconut		
123200			336-04-7829	Bio-remediation of inorganic contaminant of rice		
3000000	12.000	20.500	338-04-5102	CSS-Monitoring of Pesticide Residue at National Level	20.500	

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100000	0.000	0.000	338-04-5103	Supervised field trials on residue of lusture 35.5 S in	0.000
2750000	24.250	29.600	338-04-6644	AINP on pesticide residue at Vellayani.	33.430
3353700	13.900	23.050	339-04-6620	AICRP on spices - Res. on pepper	25.100
	2.800	2.950	340-04-6620	AICRP on Spices	2.950
	900.000	179.000	340-04-5114	NAIP-Resolving Agrarian crisis of Wynad district	155.070
493000	9.500	12.400	342-04-5508	NSP Breeder seeds production unit, Pattambi	13.150
266805	17.210	23.000	342-04-6627	AICRP Double cropping main centre, Pattambi.	16.300
557000	12.800	9.590	342-04-6640	AICRP on Guar (Arid Legumes) Ptb.	11.050
1000000	10.600	11.300	342-04-6677	AICRP long term fertilizer cap.	12.550
416000	5.550	9.490	343-04-6631	AICRP on cashew, Pilicode	10.290
875508	0.000	9.040	344-04-6643	AICRP on oil seeds Res. on groundnut & sesamum.	10.540
	0.000	0.100	344-04-5563	Frontline Demo..... oilseed	0.000
1509530	15.250	26.000	345-04-6627	AICRP Moncompu centre.	24.050
820000	13.120	18.480	347-04-6632	AICRP on Sugarcane, Thiruvalla	21.480
4493000	10.200	35.320	348-04-6638	AICRP on Weed control	27.650
4168000	56.310	64.970	371-04-6628	AICRP on Poultry, Mannuthy	0.000
1408953	34.800	37.300	376-04-6671	Estt. of field progeny testing project.	37.300
1475000	21.000	24.000	376-04-7723	AICRP on Goat Improvement	12.500
949720			376-04-7794	Conservation & evaluation of Malabari breeds of Goats	
579820			376-04-7824	Genetic variability analysis of Indian Elephants	
250000	22.700	23.600	379-04-6621	AICRP on Agro Forestry	23.600
178310	0.700	0.000	385-04-6508	Improvement of under utilized vegetable crops	0.000
245520	2.361	2.373	385-04-6515	ICAR-Network Poject-Application of MAP	1.250
247800	1.340	0.000	403-04-7832	Diversific.. and restru..of coconut based Homestead	0.000
2999000	26.850	53.160	405-04-5504	KVK, Ambalavayal	30.800
247800			404-04-7382	Possible divers. Of coconut based homesteads	
2977000	29.950	38.150	407-04-5504	KVK, Pattambi	33.600
5561000	26.800	49.790	408-04-5504	KVK, Kannur	33.500
2601419	27.050	34.900	409-04-5504	KVK, Kottayam	30.800
4918000	28.050	57.060	410-04-5504	KVK, Malappuram	29.800
4787000	32.050	51.990	411-04-5504	KVK, Thrissur	35.850
4528000	26.050	42.650	414-04-5504	KVK, Kollam	31.600
				ICAR-JRF/SRF	
				Tech. For Developingbased on miner tubers	
1408764				AICRP on Farm implements and Machinery	
171787354	2648.654	2112.672		SUBTOTAL	2999.109
05 OTHER SOURCES					
250000				OFT/FLD through KVK	
39600				Commercial rice hybrids for Kerala using WC genes ...	
853000				DBT - eva. Of variability	
1300000				GOI-southzone agriculture First	
3082			101-05-8402	CAPART Monitoring and Evaluation	
	465.000		101-05-	RKVY-Development of Research Stations	
	0.000	0.250	101-05-8513	SHM-Fin. Assistance for publishing book entitled crop varieties	0.000
	0.000	0.330	101-05-8425	Frontline Demo/Farm trail	0.000
	0.000	11.850	101-05-8453	Estt. Of a network Centre for prod. and distribution of planting materials	0.000
	0.000	65.000	101-05-8527	RKVY-Enhancing Rice Production	0.000
			101-05-8581	Various Projects/Programmes to be sanctioned by various external funding agencies	1817.000
	0.100	0.100	202-05-8826	Strengthening of plant quarantine	0.100
			204-05	State Planning Board Scheme on LTK	
107800		0.000	204-05-8255	KSCSTE-Use of Paraphero and kairomones in trap	0.000
171363		0.000	204-05-8266	KSCSTE-Carbon Isotop.....shade tol in Piper nigrum	0.000
	0.000	8.220	204-05-8406	Validation of indigenous knowledge	0.000
	0.000	2.847	204-05-8426	Hariyali Project - Nileswar Block	0.000

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	0.000	9.000	204-05-8453	Estt. Of Network Centre for production & distribution of	0.000
36000			204-05	CDB Aid to Coconut Nursery	
300000			204-05	SHM-Estt. Of nursery of sprawn production of mushroom	
330000			205-05	Hariyali-watershed development project (RISWAD)	
	0.000	20.919	205-05-6519	Promotion of Forestry Education-ICFRE	0.000
140000	0.000	2.730	205-05-8229	Prod. & Demo. of High Quality Planting Materials	0.000
	0.100	0.000	205-05-8254	KSCSTE-SRS potential growing sandal on farm lands...	0.000
300000	0.240	0.000	205-05-8304	DSIR-e.publishing of the journal tropical agriculture	0.000
	2.050	0.000	205-05-8336	Struct.. analysis & plant diversity of natural Attapady	0.000
	1.650	2.200	205-05-8341	KFD - Dvlpmt online manual forest tree seeds of Kerala	0.000
	1.650		205-05-8341	Development of online..... Tree seeds of Kerala	
	4.350	0.000	205-05-8346	RSVY-Devept,Testing & Imple. Of cyber Extn. Model	0.000
154000	0.900	0.900	205-05-8410	KFD-Inter & Infra	1.500
	0.000	1.725	205-05-8493	Vijnam sagar project - Estt. Of Arboretum of endangered species	0.000
	0.000	1.800	205-05-8517	DST-WWF KAU coll. Project	0.000
	0.000	2.888	205-05-8524	NOVAD-Germplasm collection, evaluation of stand. Of nursery tech.	0.000
50000			205-05	Investigation of floria at Peechi	
217500	0.000	0.000	206-05-8194	Vermi Tech for Organic seed Prod. and Rural Employ.	0.000
59400	0.000	0.000	206-05-8220	Fello of ICSSR-Sustainable Dev. through Org. farming	0.000
145794	0.080	0.000	206-05-8221	KSCSTE-Inveti. on variability, veg. propagation	0.000
107000	0.000	0.000	206-05-8236	DBT Technology dissemination and capacity building	0.000
109000	0.000	0.000	206-05-8259	KSCSTE-Process optimiz. of prodn of value added Snapmelon	0.000
544500	0.000	0.000	206-05-8263	KSCSTE Project-Biocontrol consortium mgmt.of bacterial wilt ..	0.000
250000	0.000	0.000	206-05-8274	DBT-Dev. Bioagents consortia plant disease Mgt. appl	0.000
200000	3.880	3.880	206-05-8355	Central Lab for soil and leaf analysis at RTL	3.880
	0.000	1.655	206-05-8376	Hariyali watershed Dev. Project Pazhayannur Block	5.930
3248000	44.500	25.049	206-05-9929	DISC at KAU	27.500
	0.000	2.010	206-05-8464	KSCSTE-Regular of cropping in mango	1.710
	1.400	2.530	209-05-8412	KSCSTE collection of resistance - IF, VKA	1.400
100000			210-05-	Govt. aid to coconut nurseries	
2634000	0.000	0.000	253-05-8278	Popularisation of labour saving farm machinery	0.000
	1.910	0.000	253-05-8310	KSCSTE-Dev. Tech. For the use of Agri. Byproducts	0.000
300000	0.000	14.941	253-05-9933	Estt. of Plasticulture development centre	0.000
	0.000	4.900	253-05-8459	Hariyali-strategies for watershed Dev. - Ernad Taluk	4.700
323000			253-05	Hariyali watershed Dev. Project Earnad Panchayat	
100000	0.250	0.850	257-05-8378	AHD-Anathesia & operation theatre management	0.250
429000	0.000	0.000	262-05-8296	ADAK-Environl and Socio-Eco impacts of Aquacul..	0.000
349000	4.350		262-05-8319	De. dete kit for white tail disease of Macro. Rosenbergi	
	2.170		262-05-8379	AHD-Genetic evaluation of Milk Production	
	3.120	3.120	262-05-8427	Director of Fisheries - Characterisation of different ..	2.600
455000			262-05-	RSVY-orna. Fish reary	
		0.905	271-05-7830	Evl. of Azolla-A potential feed for goat production	
150000	1.510	1.570	271-05-8273	Fund for Improvement of Science & Tech Infra. (FIST)	0.000
2901000	0.000	0.000	271-05-8277	DBT-MSc. Plant Biotech. Programme.	0.000
	0.974	0.000	271-05-8389	AHADS-Tribal indigenous knowledge based livelyhold	0.000
	0.000	4.490	271-05-8398	Improvement of livelyhood In livestock	0.000
	0.000	3.050	271-05-8404	Techno-Eco Feasibility of dairying	0.000
	0.000	5.000	271-05-8497	AHD-Diagnosis and post exposure anti rabis Therapy	0.000
221416			278-05	DeIPHE - improv. livelihood security Women SH group	
	0.850	0.000	278-05-8379	AHD Genetic evaluation of milk production and composition units of cattle in Wynad	0.000
309000	0.000	2.175	278-05-8380	AHD-Revised Dewarming shcedule in Kerala State	1.735
390500	1.350	1.710	278-05-8385	Invest. Role of dogs in trans. Brugian filarial Infection	1.910

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250000	0.450	0.000	278-05-8404	Techno. Eco. Feasibility of dairying	0.000
	0.000	35.640	278-05-8801	Resolving Agrarian of Wayanad Dist. (NAIP)	0.000
247500	1.800	1.800	279-05-8421	KSCSTE utilisation of Microbial dairy Industry	1.350
	0.000	3.450	304-05-8287	National Horticultural Mission on M&AP	0.000
	0.000	2.175	304-05-8289	Horticulture Mission	0.000
	1.740	1.740	304-05-8393	NMP Board study of selected adopto genic plants	1.800
	2.660	2.660	304-05-8394	Invest.on anti inflamatory properties(medicinal plants)	2.300
	0.000	7.770	304-05-8401	Estt. Of ornamental fish rearing unit	0.000
	0.000	10.500	304-05-8451	GOI-Facilitation Centre	7.000
	0.000	1.740	304-05-8534	Dev. Of good agrl. Practies and GAP monograph of Bacopa	0.000
545600			304-05-	Investigation in selected madicinal plants	
1200000			304-05-	GOI-Facilitation Centre for medicinal plants	
	0.000	0.097	305-05-8227	KSCSTE-Design Constr.perform evln. of low cost...	0.000
129148	0.000	0.000	305-05-8249	KSCSTE-Need based farmer parti.. research in Jasmine	0.000
224000	3.700	3.700	305-05-8329	Rubber Mark limited Project	4.100
	0.000	5.000	305-05-8453	Estt. Of Network Centre for production & distribution of planting materials	0.000
19000			305-05-	DST-Studies on feasi. of ranching in Chalakudy river...	
	0.365	0.000	306-05-8232	KSCSTE-Breeding for value addition in rice	0.000
	0.800	0.000	306-05-8321	NCOF-Setting up of model organic farm	0.000
	0.950	0.000	306-05-8331	Pilot Project on Demo. Vermi compost prodn.coconut ..	0.000
900000	1.550	2.520	306-05-8360	Esta. Of model nursery for mango	1.550
710000	0.000	0.000	306-05-8361	Upgradation of tissue culture facilities	0.000
	0.000	3.110	306-05-8414	KFD-Estt. Of of Jack in Kerala	2.360
	0.000	2.500	306-05-8453	Network centre for prodn. And distri. Of planting material	0.000
791000			306-05-8414	Estt. Of Gene sanctuary of Jack	
	0.300	0.000	307-05-8268	KSCSTE-SRS-Comparative evln. Of red & white flowered lotus	0.000
157082	0.550	0.550	307-05-8294	KSCSTE Docu. & Characterisation of Plkd Matta rice	0.025
	0.000	0.400	307-05-8504	KSCSTE-workshop on production of Geogrphical indist.	0.000
162730			308-05-8179	SANDEE-Pesticide use in rice prodn.& human helath	
	1.150	1.150	308-05-8325	KSCSTE-SRS Project-Pesticide use and crop produ...	0.680
	0.000	2.120	308-05-9923	Sri Paul Pothen IFFCO Chair	2.120
545000	2.350	2.350	310-05-8337	Banana Fibre Extraction,utilization, income generation	2.350
	0.000	6.690	310-05-8340	GOI use of Biotechnology in Agri. - Biotech. Lab	0.000
525000	0.000	0.000	310-05-8359	Rehabilitation of tissue culture lab	0.000
126500	1.150	1.150	310-05-8399	Biology & management of Root Mealy Bug of Banana	1.150
	0.000	0.500	310-05-8453	Estt. Of Network Centre for production & distribution of	0.000
	0.000	2.150	311-05-8453	Estt. Of Network Centre for production & distribution of	0.000
	0.000	0.905	312-05-8525	CDB Aid to Coconut Nursery	0.000
	0.000	0.530	313-05-8207	NHB on commercial prodn. of Hybrid Veg. seeds	0.000
900000	0.000	10.110	313-05-8369	Esta. Of small nursery for cashew apple processing	0.000
1100000	0.000	0.000	313-05-8374	Demos. & refinement tech for cashew processing	0.000
	0.000	5.780	313-05-8365	DBT-ornamental crops of Kerala	0.000
	0.000	1.400	313-05-8387	KSCSTE-Stand. Of planting materials - Jasmine	0.000
25000			313-05	CSS-NHM-DCCD-Training to officials	
	0.000	1.500	314-05-8287	National Horticultural Mission spices Pampadumpara	0.000
	0.000	2.671	314-05-8311	SHM-Model Nuresery for floriculture	0.000
2500000	0.000	0.000	314-05-8366	Esta. Of Bio control lab unit	0.000
150000	0.000	0.000	314-05-8372	Estt. Of small nursery for pepper	0.000
	1.300	1.300	314-05-8420	KSCSTE-Devep. Consortium disease of cardamom.	0.900
	0.000	0.800	314-05-8437	M/s. Dupont India Ltd. - Eva. copper Hydroxide	0.000
208300	1.900	0.000	315-05-8313	KSCSTE-Invest. Of allelopathic interactions kerala	0.000

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	0.000	5.450	315-05-8328	RSVY-Wayanad Nutrient Budgetting, bio resources...	0.000
36000	0.000	0.000	316-05-8318	Frontline Technology Demo. In Cocoa at CCRP	0.000
	0.000	1.680	316-05-8422	Produn. Of video CD/DVD on Cocoa by CCRP	0.000
300000			316-05	SHM-Production of Video CD/DVD on Conconut	
	5.620	6.710	317-05-6524	DBT funded Microbial diversity and identification	0.000
	3.630	0.000	317-05-8228	Induction of variability in Zingiberaceous crops	0.000
532000	0.200	0.000	317-05-8262	DST -Explor. mole. diversity . B.Thuringiensis of WG	0.000
	1.150	10.640	317-05-8276	DBT-Iso& char. of genes encoding disease resist.	10.640
	23.410	23.410	317-05-8277	DBT-MSc-Plant Bio-Technology Teaching Programme	0.000
	0.000	2.450	317-05-8461	KSCSTE-Eva. Of hybrid vanilla through.... Embryo culture	1.450
	0.000	7.000	317-05-8505	DOST-Organ. Of Task Force meeting... Woman	0.000
269500			317-05	KSCSTE-Genetic evl. Of vanilla hybrids	
349273	0.000	1.200	319-05-8258	Crop impr. and Extn. post harvest longe. Comm flowers	0.000
	4.720	4.720	319-05-8316	DBT-estt. of a biotech. based flori unit by rural women	0.000
	2.410	2.410	319-05-8338	Product diversification inf floriculture	2.446
	5.780	5.780	319-05-8365	DBT-popularation of less Ornamental crops - Kerala	2.446
297000	1.400	1.400	319-05-8387	KSCSTE-standardisation of planting material (Jasmine)	0.000
425000			319-05	RSVY-Trg. In Floriculture	
	0.000	1.375	321-05-8352	SHM-Disease & pest forcasting unit	0.000
2000000	0.000	8.919	321-05-8411	Est. Of plant health clinic	0.000
300000			321-05-6364	SHM-Quality planting materials Pinapple	
300000	4.184	3.204	322-05-8433	Hariyali Project - Anchel block	3.204
	0.000	9.000	322-05-8453	Estt. Of Network Centre for production & distribution of planting materials	0.000
	0.000	7.100	322-05-8463	KSCSTE-Investi. On Rice Farming implements for women	0.000
103900	0.000	0.000	323-05-8212	KSCSTE-Soil Water Conserv. aspects of Zero Tillage	0.000
110000	1.100	1.100	323-05-8382	Impact assessment of land use practice	1.300
199311	0.000	0.000	324-05-8152	KSCSTE-Domestication studies on Jeevakom	0.000
152594	0.000	0.000	324-05-8224	KSCSTE-Enhancing yield and quality of Vanilla	0.000
	0.000	2.920	324-05-8287	National Horticultural Mission on M&AP	0.000
	0.000	0.750	324-05-8289	Horticultural Mission	0.000
	2.895	3.452	324-05-8326	DBT-Improvement of induced polyploids ...	3.627
	2.845	3.377	324-05-8327	DBT-Farm evln. Char. of soma clones in ginger	3.577
	0.000	3.000	324-05-8444	Dev. & strengthing of infrastructural facility	0.000
	0.000	4.030	324-05-8446	Demestication studies of Jeava	0.000
	0.000	1.799	324-05-8455	WGDP-Empower tribal women through medicinal plants	1.550
	0.000	1.709	324-05-8462	KSCSTE-Explo. Bisexual variants in piper longum	1.710
	0.000	7.255	324-05-8516	NHM-Inno. Progra. On assessment of productivity and prodn. Spices	0.000
154000			324-05	Explo. Of bisectral variats hyper lingum	
551320	2.006	2.000	325-05-8391	Devpt. Of Weather based Agro Advisory(cardamom)	0.000
	0.000	1.189	325-05-8846	AMFU Centre, Vellanikkara (DST)	0.000
41183	0.000	0.000	325-05-9906	Climate and coconut Marico	0.000
	0.000	0.370	325-05-8515	Earth Day celebration	0.000
335000	5.850	0.000	328-05-8285	DBT-Stdzn and quality evln. of Banana based	0.000
299274	0.000	0.000	330-05-8237	NMBP- Explrn.Coln.Evln&Stdzn.Quality Planting mate.	0.000
89090	0.050	0.696	331-05-8246	Dev. of plant growth promoting micro organism conso..	0.000
	0.100	0.000	331-05-8263	Biocontrol consortium for the mgmt. Of bacterial wilt....	0.000
	0.760	0.000	331-05-8274	Dev. Of Bio-agents consortia for plant disease mgmt.	0.000
	5.616	0.000	332-05-6520	NWP on Ethno vety Medicine under AP cess fund	0.000
1000000	20.000	20.000	333-05-8322	ABARD-Women Employment Generation Project	0.000
1076000	4.260		334-05-8375	DBT-Ornamental fish culture for income and etc	
55600	0.100	0.100	335-05-8257	KSCSTE-Projctstandardisation of minimal fruits & Veg.	0.000
108110	0.100	0.100	335-05-8259	KSCSTE-Projct process optimization prod. Snap melon	0.000

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106000			336-05	Fellowship to Ms.Resmi J	
106000			336-05	KSCSTE-Fellowship to Ms Jeena Mathew	
69672	0.000	0.000	336-05-8166	KSCSTE-Standar. tech for quality prdn. of Anthurium	0.000
27000	0.000	0.000	336-05-8172	KSCSTE-Bio Intensive Integrated Pest Mgmt. in Veg.	0.000
137500	0.000	0.000	336-05-8199	KSCSTE-Breeding leaf curl virus resistant chilli	0.000
	0.000	0.678	336-05-8247	WGDP-Bio-control impo. weeds with fungal pathogen	0.000
188457	0.000	0.570	336-05-8253	Cataloguing of cashew germ., kerala with mole. Markers	0.000
98292	0.000	0.000	336-05-8256	Water hyacinth control integrated mgmt. Strategy	0.000
	0.000	0.920	336-05-8261	KSCSTE-Breeding novel varieties in monopodial orchid	0.000
105596	0.000	0.000	336-05-8265	KSCSTE-Exploitation of endophytic fungus ...black pep	0.000
	0.060	0.000	336-05-8267	KSCSTE-consortium of microbial inoculants...Black Pep	0.000
	1.000	0.000	336-05-8270	DST-Bacte. endophy in plant defence Mech. Black Pep	0.000
246000	1.450	1.450	336-05-8282	WB Assisted Prjct "Survey street & imported food...	0.000
197000	1.970	1.920	336-05-8300	WGDP-Houristic community participatory action pgm	0.290
125000	1.250	1.250	336-05-8301	WGDP-Coll. Culti. & Poplzn. Of edible/medi. Mushro.	1.050
200000	1.800	1.800	336-05-8302	WGDP-Traditional Practices Medicinal Plants	0.380
144000	1.440	0.000	336-05-8303	WGDP-Rhizosphere modulation...	0.000
	3.939	0.000	336-05-8314	NHB-redomestication and popul. Of Kasturi turmeric	0.000
75000	0.547	0.840	336-05-8317	IHR - survey and monitoring plan of Bactrocera sp.	0.000
136000	0.930	0.930	336-05-8339	Adoption of microbial tech. In the system Attapadi	0.000
	0.000	0.000	336-05-8348	Excel crop care Ltd - Trial -exo. appli Gibberellic acid	0.000
4300000	8.250	68.561	336-05-8363	Biocontrol lab Biofertilizer	2,800
189000	1.890	1.390	336-05-8367	Deve in partici settl based animal model to enhance the income	1.300
3400000	0.000	124.542	336-05-8368	Esta of full fledged seed processing unit	0.000
190000	1.900	2.400	336-05-8371	WUDP Strat for Eco-friendly Exploitation of arrowroot	1.700
190000	1.900	1.900	336-05-8381	WUDP Analy homestead based fodder prod, system and	1.400
436772	0.000	2.800	336-05-8383	ICAR consumption pattern of carbonated softdrinks	0.000
200000	2.000	2.000	336-05-8384	WUDP-source efficiency of organic manure & microbial ... cropping pattern	2,500
182500	1.750	1.825	336-05-8386	WUDP Exploration of WU Trait for Diazotraphs	1,825
700000	3.040	3.040	336-05-8388	DSIR-Project on devel. Of decision support	0.000
	0.000	0.000	336-05-8390	Demonstration cum seminar at Vazhakulam	0.000
356000	0.210	0.276	336-05-8392	Empowering farm women by food processing	2,216
313500	1.850	0.000	336-05-8395	Induction of invitro flowering in dendro bium	0.000
378000	1.080	0.000	336-05-8415	Beekeepers refresher training course	0.000
579000	2.600	2.600	336-05-8429	DBT- Management of foot rot & bacterial	2,810
	0.000	4.270	336-05-8442	Morphmetry and Phylogrographyof Honey bee of stingless bees	4,390
	0.000	5.000	336-05-8458	SPB-Dev. Of crop weather system for south kerala	10,500
	0.000	7.250	336-05-8495	Dev. Of INM Package for commercially important plantation	3,100
	0.000	4.000	336-05-8496	SHM-Estt. Pest & Discase forecasting unit	0.000
	0.000	20.000	336-05-8508	SHM-Estt. Of leaf/tissue emalytital laboratory	0.000
	0.000	3.585	336-05-8518	SHM-Importing Trg. To hort. Production through hort. Therapy	0.000
	0.000	3.800	336-05-9966	Agrometeoroligical advisory service - AMB	0.000
	0.000	1.080	336-05-8415	Beekeepers refresher training course	1,080
	0.000	2.370	336-05-8417	SHM-Beekeepers orientation Trg. At COA, Vellayani	2,370
1278			336-05-9904	Nutrial Eco Vermicompost	
115600			336-05-	KSCSTE-Fellowship to Mr.Nishad	
106000			336-05-	KSCSTE-Fellowship to Mis Meenu	
143880			336-05-	Evo. Of vegetable ameranthus	
1364000			336-05	DBT-Honebyee	
500000			336-05	Development of weather system	
550000	0.000	0.000	337-05-8233	DST-Potential of Entomopatho. nematode for the Mgmt. of rice	0.000
	0.000	20.390	339-05-8287	NHM-spices panniyur	0.000

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	0.000	6.000	339-05-8453	Estt. Of Network Centre for production & distribution of planting materials	0.000
7833000	0.000	12.300	340-05-8287	CSS-National Horticulture Mission impli of spices ...	0.000
	0.000	36.034	340-05-8514	RSVY-Estt. Of Fodder musium	0.000
	0.000	7.770	340-05-8401	Estt. Of ornamental fish unit	0.000
	0.000	1.510	340-05-8358	Estt. Of small nursery for mango	0.000
4107500			340-05-	RSVY-Strengthening of priotechnology centre	
	1.360		341-05-8253	Esta. Of organic pepper plots in Idukki	0.000
400000	0.000	0.000	341-05-8264	DST-Yield prediction in banana	
300000	0.000	0.000	341-05-8293	Fish Culture encl.in tidal wetland	0.000
	0.000	2.720	341-05-8353	Estt. Of organic pepper plants in Idukki	1.210
	0.000	2.200	341-05-8445	Hariyali-Integrated and sustainable watershed in Madppally East	2.320
	0.000	2.727	341-05-8447	Hariyali-Integrated and sustainable watershed in Madppally West	2.739
	0.000	3.000	341-05-8456	SHM-Estt. Of spawn prodn. Unit of mushroom	0.000
	0.000	15.000	341-05-8475	RKVY-Centre for Bio-waste and Bio-energy recycling in Kuttanad	0.000
	0.000	0.370	341-05-8499	Hariyali-veliyamadu Grama Panchayat	0.000
	0.000	1.143	341-05-8515	Earth Day celebration	0.933
480000			341-05	DST-Group monetring workshop	
290000			341-05	Hariyali Project - Madappalli East	
400000			341-05	RSVY-Modling Nutrient flow .Integrated Farming Sys	
	0.460	0.000	342-05-8312	SHM-Estt.of nursery for the prodn.of planting materials	0.000
	0.000	2.115	342-05-8350	Rehabilitation of Tissue culture lab	0.000
	2.550	9.195	342-05-8416	Leaf/Tissue analysis & crop mgmt & facility for Horti.	0.000
2000000	13.190	14.210	342-05-8428	Central water comission project	0.000
1750000	0.000	0.000	342-05-8431	ANERT	0.000
374000			342-05-	KSCSTE-Evl. Resistance deducing subsistance	
45000			343-05	DCCD-CSS-NHM- State level workshop on Cashew	
50000	0.000	0.000	343-05-8351	DCCD-Survey on production forecast pgm on Cashew	0.000
	4.130		343-05-8343	DBT Bio rosource based pilgrim needs..(rural women)	
	0.000	0.725	343-05-8520	SSA Project-vegitable cultivation in schools	0.000
25000			343-05-	Coconut - aid to nursery	
	0.000	5.000	344-05-8453	Network centre for prodn. And distri. Of planting material	0.000
	0.000	0.350	345-05-8452	Fuild Eva. Trail on PIH2023	0.000
112500			345-05-	Field eva. Trial of PIH	
391889	0.000	2.640	346-05-8272	BRNS project in vitro and in vivo mutagenesis in rice	0.000
130681	0.000	0.000	347-05-8219	KSCSTE-Product diversification and value added product	0.000
	0.000	4.000	347-05-8453	Network centre for prodn. And distri. Of planting material	0.000
	3.442	3.442	348-05-8288	DBT-women run fodder for Dairy sector	0.000
	0.000	1.450	348-05-8423	KSCSTE-Evaluation	1.350
511500			348-05-	KSCSTE-Evaluation of phenlogy	
	0.000	3.730	349-05-8343	DBT-Promoting...pilgrim needs	3.730
	0.000	9.260	383-05-8287	National Horticultural Mission on M&AP	0.000
137500	1.300	1.630	383-31-8290	KSCSTE-system of rice intensification a pilot study	0.000
	0.000	2.325	385-05-8457	WGDP collect of char. Of cucurbit of legums veg. western	2.813
	0.000	0.147	402-05-8523	Trg.-survey of Resources for samagra matrya Gramam	0.000
73500			402-05-	Gender frontly mechanisation	
	0.000	2.500	405-05-8425	On farm Trial and front Line Demonstration	0.000
	0.000	2.150	407-05-8425	Frontline Demo/Farm Trail	0.000
300000	0.000	0.000	408-05-8405	Ginger seed unit	0.000
	0.000	1.490	408-05-8425	On farm Trial and front Line Demonstration	0.000

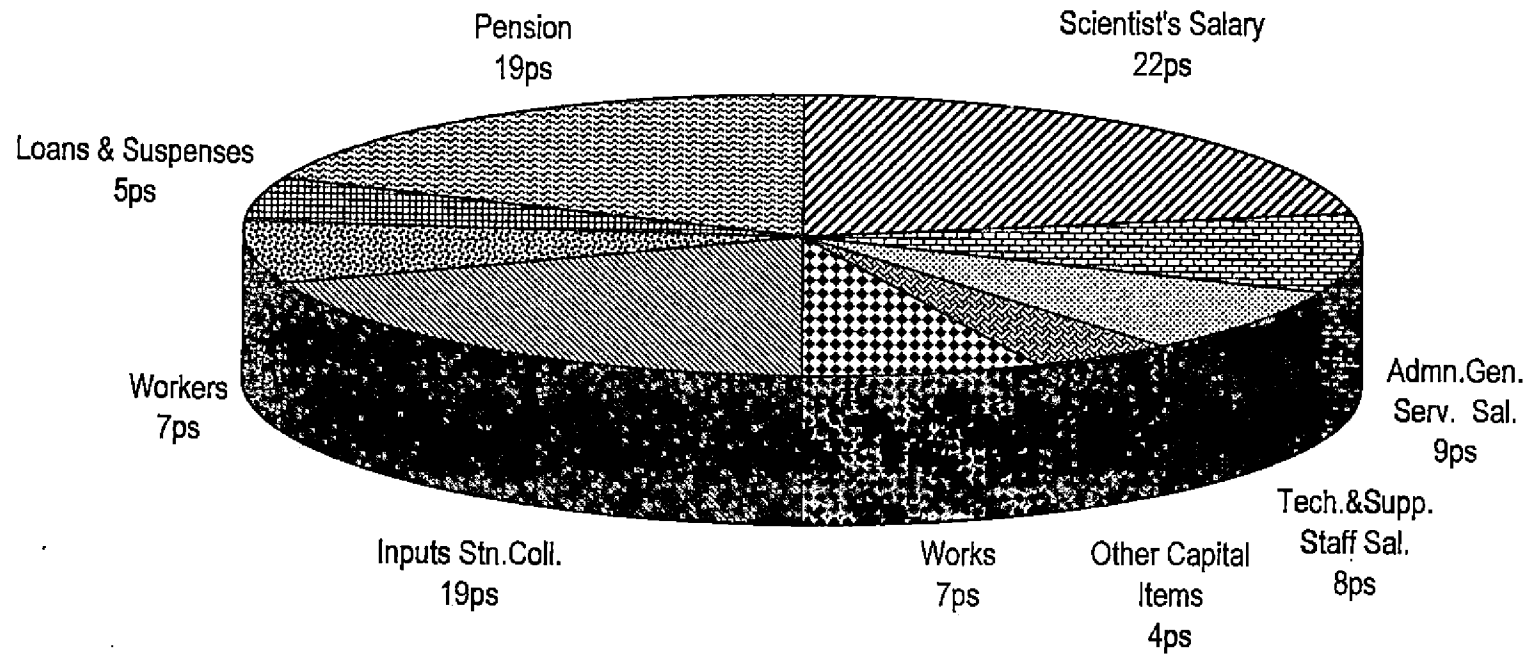
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63000	0.000	0.000	408-05-8430	Rehabilitation..Garden in kerala farmers awareness prog.	0.000
	0.000	12.180	408-05-8498	Tsunami Rehabilitation programme	0.000
278000			408-05	Matching sticks	
1975000			408-05-	SHM-Estt. Of Health clinic	
1122880	5.060	5.060	409-05-8424	Dirctr. Fisheries Biodiversity -cultivable air breathing...	4.610
	0.000	0.700	409-05-8425	On farm Trial and front Line Demonstration	0.000
15000	0.000	0.000	409-05-8434	KSCSTE-Studies on water quality In Kumarakom	0.000
417600	0.000	0.000	410-05-8407	Trg. Of farmers idfd for implementation of KVK	0.000
	0.000	1.390	410-05-8503	KSCSTE-Conscientiaation programme on organic cultivation	0.000
500000	0.000	0.000	411-05-8345	PAO-SHM Trg. to Gardeners	0.000
302000	0.000	9.500	411-05-8230	DBT-Characterisation, Evln. Consvn. of Exacum Spices	9.000
0	0.000	0.400	411-05-8354	NMP Board Project - Establishment of Herbal Garden	0.400
0	0.000	0.000	411-05-8356	Esta. Of small nursery for pepper	0.000
	0.000	0.400	411-05-8354	NMP Board Project - Establishment of Herbal Garden	0.400
	0.000	3.000	411-05-8425	Frontline demo / Farm Trail	0.000
	0.000	0.070	411-05-8451	Trg in Fisheries - NFDB	0.000
70000			411-05-8450	KFDC for SC/ST Ltd. - Trg. Programme	
203500	0.000	0.000	413-05-8432	SHM - Training programme for farmers at ATIC	0.000
752500			413-05-8345	SHM - Training programme for Gardens	
30600	0.000	0.000	414-05-8409	GOI Farmer field school of IPM	0.000
	0.000	2.830	414-05-8425	Frontline demo / Farm Trail	0.000
	0.000	2.000	414-05-8501	SPB - Trg. Programme	0.000
9900000			501-05-8465	Construction of Sports Hostel	
1408764				AICRP on Farm implements and Machinery	
72000				NAIP	
2042407				ICAR JRF/SRF to students	
296000				Production of a manual of aqua envurinment	
753573				Bio diversity of.....prawns of Kerala	
293880				Genetic ananlysis of Cocoa	
750000				Vety. Polyclinic and diagnostic centre	
262081				Charcter. & eval. Of natural duck	
65233				Nutrient and antinuterient of ethnic plant food.... Tribes	
9608				Screening for sources of resistance... vegetablies	
79000				KSCSTE -evolving ... micro bial mixture	
147700				KSCSTE-Design Constr.perform evln. of low cost...	
518400				Stock assessment of captive	
140000				SHM-Model homestead garden	
42000				NABARD - Science congress	
240000				RSVY-Strengthening of village resource centre	
112360				Ms Deepi India Ltd. - Evl. Of rice	
36119				KSCSTE-Influiance of Micro climiate in Coconut	
50000				GOI-FLD of improved agrl. Machinery	
352200				DOF-Development genetic improved strains	
60000				DCCD-NHM-Publicity for Crop production &	
50000				Bio diversity assessment of Silentvally	
28500				DCC-FLT on Cashew	
180000				WDGP-Empowering tribal Women	
232500				WDGP-Vegetable of western ghats	
306000				GOI-Central integrated Pest management centre	
800000				DBT-Task force on biotechnology	
380721				Survry and identification of root disease in concount	
545567				Hariyali Project - Nileswar Block	
100686917	735.633	979.447		SUB TOTAL	1999.066
06 INCOME FROM FEES					
2562054	48.000	30.000	101-06-0001	Fees collected at Headquarters	35.000

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829560	10.000	10.000	104-06-0005	KAU School, Vellanikkara	10.500
2184140	20.000	25.000	202-06-0001	College of Agriculture, Vellayani	25.000
877036	10.000	10.000	203-06-0001	College of C&B, Vellanikkara	10.500
344525	4.000	4.500	204-06-0001	College of Agriculture, Padmnakkad	5.000
305355	4.000	4.000	205-06-0001	College of Forestry, Vellanikkara	4.500
1220090	15.000	16.000	206-06-0001	College of Hort, Vellanikkara	16.000
658820	6.000	7.500	253-06-0001	KCAE&T, Tavanur	8.000
801542	8.000	9.000	262-06-0001	College of Fisheries, Panangad	9.500
2291423	23.000	25.000	271-06-0001	College of Vety. & Ani. Science, Mannuthy	26.000
798085	8.000	10.000	278-06-0001	College of Vety. & Ani. Science, Wyanad	10.000
344907	4.000	4.500	279-06-0001	College of Dairy Science & Tech., Mannuthy	4.500
13217537	160.000	155.500		SUB TOTAL	164.500
07 INCOME FROM COLLEGE PROPERTIES					
0	6.000	0.000	202-07-0001	College of Agriculture, Vellayani	0.000
0	3.500	0.000	203-07-0001	College of Cop. Banking & Management	0.000
541211	5.000	6.000	204-07-0001	College of Agriculture, Padmnakkad	6.500
87833	3.000	1.500	205-07-0001	College of Forestry, Vellanikkara	2.000
649199	6.000	7.000	206-07-0001	College of Horticulture, Vellanikkara	7.000
1267734	17.000	16.000	253-07-0001	KCAET, Tavanur	17.000
98015	2.000	1.500	262-07-0001	College of Fisheries, Panangad	1.500
215061	3.000	3.000	271-07-0001	College of Vety. Ani. Sciences, Mannuthy	3.000
1175276	7.000	13.000	278-07-0001	College of Vety. Ani. Sciences, Pookode	13.500
0	3.600	0.000	279-07-0001	CDST, Mannuthy	0.000
4034329	56.100	48.000		SUB TOTAL	50.500
08 INCOME FROM UNIVERSITY PROPERTIES					
2844900	0	0	101-08-0025	Headquarters, Vellanikkara	0
711758	14.000	10.000	209-08-0150	Instructional Farm, Vellanikkara	10.500
0	4.000	0.000	209-08-0251	Seed & Nursery Programme	0.000
3180780	50.000	35.000	210-08-0150	Instructional Farm, Vellayani	36.000
0	20.000	0.000	210-08-0251	Seed & Nursery programme	0.000
0	2.000	0.000	253-08-0202	Instructional Farm, Tavanur	0.000
0	0.000	0.000	253-08-0251	Seed & Nursery	0.000
3855953	35.000	42.000	255-08-0006	Poultry & Duck Farm, Mannuthy	42.000
0	4.000	0.000	255-08-0251	Seed & Nursery	0.000
3545464	50.000	40.000	256-08-0008	ULF, Mannuthy	42.000
1674	0.500	0.100	257-08-0009	Veterinary Hospital, Thrissur	0.100
412829	2.800	5.000	263-08-0202	Instructional Farm, Puduveypu	5.000
0	0.000	0.000	271-08-0001	CVAS, Mannuthy	0.000
0	4.000	0.000	272-08-0004	Dairy Plant, Mannuthy	2.000
1819477	27.000	25.000	273-08-0007	PBF, Mannuthy	26.000
0	11.000	11.000	274-08-0220	Meat Technology Unit, Mannuthy	11.000
27429	0.900	0.300	275-08-3329	Central Library	0.300
914588	13.000	13.000	280-07-0001	College of Dairy Science & Tech, IF, Kolahalamedu	13.500
903695	9.000	9.500	304-08-0037	AMPRS, Odakkali	10.000
0	3.000	0.100	304-08-0327	Information-cum-sales centre	0.100
688511	7.000	7.500	305-08-0034	ARS, Chalakudy	8.000
0	4.000	0.000	305-08-0251	Seed & Nursery Programme	0.000
1665667	20.000	20.000	306-08-0034	ARS, Mannuthy	20.000
0	8.000	0.000	306-08-0251	Seed & Nursery Programme	0.000
901176	16.000	10.500	310-08-0034	BRS, Kannara	11.000
0	1.000	0.000	310-08-0251	Seed & Nursery Programme	0.000
499126	5.500	5.500	311-08-0037	CRS, Anakkayam	6.000
0	5.000	0.000	311-08-0251	Seed & Nursery Programme	0.000
629981	6.000	7.000	312-08-0037	CRS, Balaramapuram	7.500
0	0.000	0.000	312-08-0251	Seed & Nursery Programme	0.000
1525711	11.000	16.000	313-08-0037	CRS, Madakkathara	17.000
0	0.000	0.000	313-08-0251	Seed & Nursery Programme	0.000

Accounts 2007-2008 (in Rs.)	Bud. Est. 2008-2009 (in lakhs)	Rev. Est. 2008-2009 (in lakhs)	Head of Account		Bud. Est. 2009-2010 (in lakhs)
702737	13.000	8.000	314-08-0034	CRS, Pampadumpara	8.000
0	0.600	0.000	314-08-0251	Seed & Nursery Programme	0.000
249382	3.000	3.000	315-08-0315	CSRC, Karamana	3.500
0	0.600	0.000	315-08-0251	Seed & Nursery	0.000
155698	0.030	2.000	321-08-0370	PRS, Vazhakulam	2.000
456999	8.500	5.000	322-08-0035	FSRS, Kottarakkara	5.500
0	0.000	0.000	322-08-0251	Seed & Nursery Programme	0.000
210896	5.000	2.500	323-08-0251	SCRC, Konni	3.000
59853	1.000	1.000	336-08-0035	NARP (SR), Vellayani	1.000
709791	12.000	8.000	339-08-0034	PRS, Panniyur	8.000
1104862	31.000	15.000	340-08-0033	RARS, Ambalavayal	16.000
	8.000	0.000	340-08-0251	Seed & Nursery Programme	0.000
979257	17.000	11.000	341-08-0033	RARS, Kumarakom	11.000
0	2.500	0.000	341-08-0251	Seed & Nursery Programme	0.000
1240673	15.000	15.000	342-08-0033	RARS, Pattambi	15.500
0	0.000	0.000	342-08-0251	Seed & Nursery Programme	0.000
1519647	19.000	16.500	343-08-0033	RARS, Pilicode	16.500
0	2.500	0.000	343-08-0251	Seed & Nursery Programme	0.000
576358	9.000	6.500	344-08-0035	ORRS, Kayamkulam	6.500
0	3.500	0.000	344-08-0251	Seed & Nursery Programme	0.000
189353	6.000	6.000	345-08-0037	RRS, Moncompu	6.000
302048	4.500	4.000	346-08-0034	RRS, Vyttila	4.500
360218	5.500	4.000	347-08-0347	SRS, Thiruvalla	4.500
6725000	12.000	15.000	372-08-0008	CBF, Thumbermuzhi	16.000
3515	0.050	0.050	373-08-0233	Regional Cattle Infertility Research Centre, Kozhikode	0.050
238381	5.000	3.000	376-08-0014	CAS in Animal Genetics & Breeding, Mannuthy	3.500
242568	8.000	3.000	378-08-0048	Goat & Sheep Farm	3.500
3852720	44.000	40.000	379-08-0008	LRS, Thiruvanzhankunnu	42.000
39235	2.000	0.500	383-08-0302	PPNMU - Central Nursery	0.500
0	6.000	0.000	383-08-0251	PP NMU-Seed & Nursery	0.000
0	2.000	2.000	385-08-3323	Department of Olericulture CoH, Vellanikkara	2.000
0	3.000	3.000	385-08-0018	Department of Olericulture, Seed Prod. Complex	3.000
1704062	12.000	20.000	402-08-0100	CTI, Mannuthy	21.000
493797	3.500	5.500	403-08-0101	Communication Centre, Mannuthy	6.000
294883	3.500	3.500	404-08-0278	University Press, Mannuthy	3.500
265100	2.500	3.000	412-08-0100	Training Service Scheme, Vellayani	3.500
0	7.000	7.000	413-08-0327	Agril. Tech. Information Centre, Mannuthy	7.000
0	3.000	3.000	413-08-0251	ATIC Seed & Nursery	3.000
2468427	50.000	30.000	601-08-0203	KAU Estate, Vellanikkara	31.000
1341	0.000	0.050	406-08-1104	Sub Centre of RARS, Manjeswar	0.050
49275520	664.480	503.600		SUBTOTAL	525.100
09 RECEIPTS FROM SCHEMES SPONSORED BY ICAR & OTHER AGENCIES					
	5.000	0.000	273-09-0669	AICRP on Pigs	1.000
0	3.000	1.000	302-09-6637	AICRP on M&AP	1.000
0	1.000	1.000	303-09-0634	AIC Vegetable Improvement Project	1.000
587472	5.000	6.500	316-09-0811	Co-operative Cocoa Res. Centre	1.000
0	0.500	0.000	342-09-0508	NSP/BSP	0.000
12962	0.200	0.200	325-09-6674	AICRP on Agrometeorology.	0.200
47335	0.000	0.500	405-09-5504	KVK, Ambalavayal	0.500
269	0.100	0.050	407-09-5504	KVK, Pattambi	0.050
1872406	10.000	20.000	371-09-0628	AICRP on Poultry	21.000
24109	0.250	0.250	408-09-5504	KVK, Kannur	0.250
59090	0.000	0.600	348-09-6638	AICRP on Weed control	0.600
2603643	25.050	30.100		SUBTOTAL	26.600
10 INTERESTS					
705353	8.500	8.500	101-10-0144	Interest on Foundation Fund	8.500

Accounts 2007-2008 (in Rs.)	Bud. Est. 2008-2009 (in lakhs)	Rev. Est. 2008-2009 (in lakhs)	Head of Account		Bud. Est. 2009-2010 (in lakhs)
394572	8.500	3.000	101-10-0145	Intrest on other short term investmt from General Fund	3.000
1099925	17.000	11.500		SUBTOTAL	11.500
11 MISCELLANEOUS					
115620	11.000	3.000	101-11-0160	Sale of application forms/Uty. publications	3.000
980965	10.000	13.000	101-11-0161	Rent & Water charges	13.000
3628575	50.000	40.000	101-11-0162	Other supplies & services and consultancy	50.000
224301	5.000	2.500	101-11-0163	Recovery of over payments	3.000
85400	15.000	10.000	101-11-0165	Sale proceeds of matured trees/derelicts/old vehicles	10.000
0	410.000	340.000		Others	350.000
5614065	0.000	58.000		Receipts from RF	70.000
218160	17.000	3.000	101-11-0166	Other miscellaneous receipts	4.000
10867086	518.000	469.500		SUBTOTAL	503.000
12 PENSION					
				1 Commuted value of pension from Govt.	
100533	22.000	1.500		2 Interest on investment of pension fund	2.000
2217112	25.000	23.000		3 Pension contribution to employees sent on deputation	24.000
2317645	47.000	24.500		SUB TOTAL	26.000
355889956	4871.917	4334.819		GRAND TOTAL	6305.375

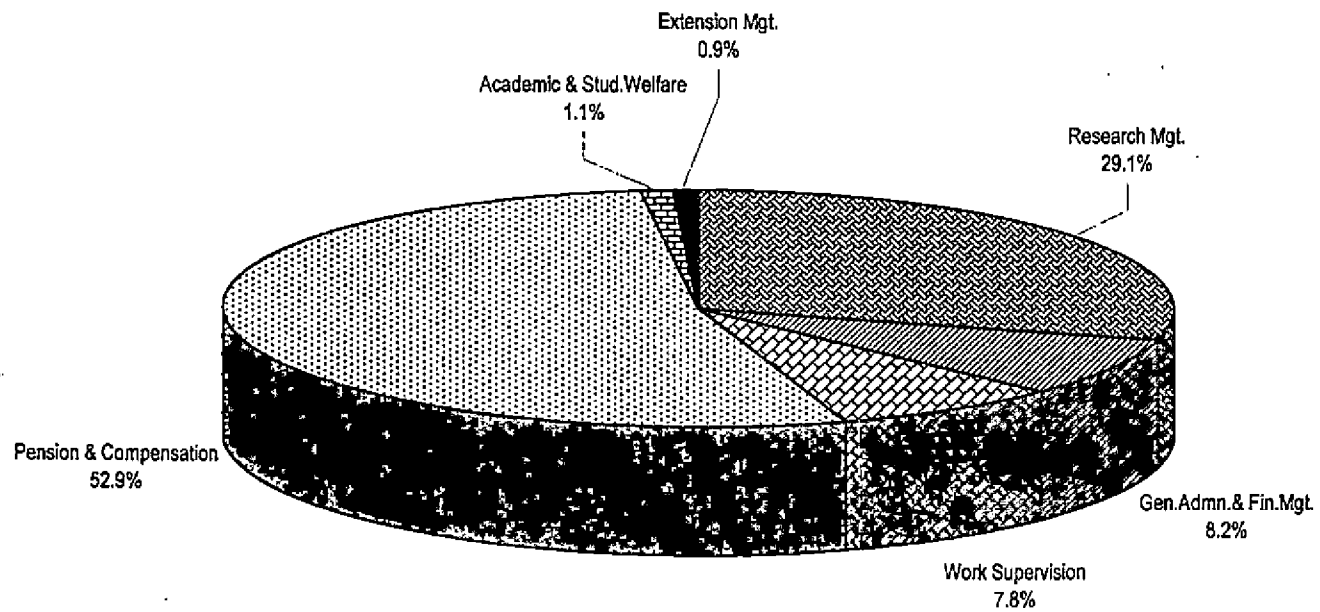
DETAILED BUDGET ESTIMATE OF EXPENDITURE 2009-2010
WHERE THE RUPEE GOES



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

MANAGEMENT & ADMINISTRATION

EXPENDITURE ON MANAGEMENT & ADMINISTRATION (2009 - 2010)





Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
101 KAU Head quarters, Vellanikkara				
101-10-0020 General Council (Non-Plan)				
2,76,550	5.500	3.000	Salaries: 300 TA	5.500
2,76,550	5.500	3.000	SUB-TOTAL	5.500
101-10-0022 Executive Committee (Non-Plan)				
2,71,668	4.000	4.000	Salaries: 300 TA	4.000
25,626	1.000	1.000	Recurring: 840 Other Items	1.000
2,97,294	5.000	5.000	SUB-TOTAL	5.000
101-10-0025 Administration (Non-Plan)				
24,37,460	35.000	36.500	Salaries: 120 Tech.& SS	48.600
4,21,00,266	400.000	504.000	130 Admn.Supp.& GS	679.500
0	0.050	0.050	151 Honorarium	0.050
1,40,746	4.000	4.000	152 Health/Medical	5.000
11,79,525	10.000	10.000	300 TA	10.000
4,58,57,997	449.050	554.550		743.150
3,92,054	5.000	5.000	Recurring: 221 Stnry./Printing	5.000
1,56,514	1.750	2.500	222 OE & M	2.000
51,698	1.000	1.000	224 Uniform	1.000
1,40,376	4.000	5.500	228 Advert. Charges	5.500
1,97,052	2.500	2.000	237 Postage Charges	2.500
22,94,220	22.000	22.000	332 Maint.of Vehicle	22.000
28,674	0.250	0.200	552 Entt./Guest Chg.	0.200
5,000	0.100	0.100	562 Grants	0.100
2,74,829	3.000	3.000	821 Telephone	3.000
0	0.000	0.000	824 Audit fees	0.000
5,06,950	8.000	6.000	825 Legal Expenses	8.000
7,55,150	8.000	6.000	826 Security	8.000
13,75,729	2.000	3.500	840 Other Items	2.000
82,723	0.500	0.550	846 Awards	0.600
21,729	0.250	0.250	860 Int. on PF/FBS	0.250
62,82,698	58.350	57.600		60.150
0	0.020	0.020	Non-Recurring: 223 Books & Prdcls.	0.020
8,95,345	10.000	0.000	924 Vehicle	10.000
8,95,345	10.020	0.020		10.020
5,30,36,040	517.420	612.170	SUB-TOTAL	813.320

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
101-10-0026 Setting up of cell for SC/ST (Non-Plan)				
0	1.500	1.500	Salaries: 130 Admn.Supp.& GS	1.699
0	0.050	0.050	Recurring: 840 Other Items	0.050
0	1.550	1.550	SUB-TOTAL	1.749
101-10-1111 Staff Recruitment				
0	0.100	0.100	Salaries: 151 Honorarium	0.200
0	0.200	0.200	300 TA	0.300
0	0.300	0.300		0.500
0	0.250	0.250	Recurring: 221 Stnry./Printing	1.000
0	0.100	0.100	222 OE & M	0.500
1,70,948	3.000	3.000	228 Advert. Charges	4.000
0	0.000	5.000	233 Placement Cell	25.000
0	0.250	0.250	237 Postage Charges	0.500
20,691	1.000	0.100	332 Maint.of Vehicle	0.000
1,91,639	4.600	8.700		31.000
1,91,639	4.900	9.000	SUB-TOTAL	31.500
101-10-3326 New Schemes/Contingent Initiatives				
0	5.000	2.000	Recurring: 299 Lumpsum	2.000
0	5.000	2.000	SUB-TOTAL	2.000
101-10-3328 Strengthening & Modernisation of Management System				
0	0.500	0.500	Recurring: 812 Training	0.500
23,500	1.000	1.000	Non-Recurring: 420 Equip./Machinery	1.000
23,500	1.500	1.500	SUB-TOTAL	1.500
101-10-3403 Foundation Day and Technology Exhibition				
25,000	0.500	0.500	Recurring: 551 Exh./Kissanmela	0.500
0	0.100	0.100	840 Other Items	0.100
25,000	0.600	0.600		0.600
25,000	0.600	0.600	SUB-TOTAL	0.600

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
101-10-3441 Modernisation and monitoring of Administration				
Recurring:				
0	25.000	10.000	299 Lumpsum	10.000
0	25.000	10.000	SUB-TOTAL	10.000
101-10-3442 Micro-level accountability and budget monitoring cell				
Recurring:				
0	1.000	1.000	299 Lumpsum	1.000
0	1.000	1.000	SUB-TOTAL	1.000
101-10-4499 Works DPP (Plan)				
Non-Recurring:				
0	67.000	60.500	910 Civil Works	81.250
0	67.000	60.500	SUB-TOTAL	81.250
101-20-2425 Strengthening of Academic Directorate				
Recurring:				
9,000	0.100	0.100	552 Entt./Guest Chg.	0.100
5,07,750	0.000	0.000	852 Examination	0.000
5,16,750	0.100	0.100		0.100
Non-Recurring:				
1,478	3.500	3.500	420 Equip./Machinery	3.500
5,18,228	3.600	3.600	SUB-TOTAL	3.600
101-20-3387 Academic & Examination Wing				
Salaries:				
91,618	2.000	6.000	300 TA	6.000
Recurring:				
811	1.000	0.100	235 Convocation	0.100
0	0.000	1.500	418 IT Maintenance	0.000
0	0.000	1.000	419 IT Enabled Serv.	0.000
1,677	0.050	0.030	840 Other Items	0.050
9,58,212	4.000	4.500	852 Examination	5.000
9,60,700	5.050	7.130		5.150
Non-Recurring:				
15,750	1.500	0.100	416 Furni./Fixture	0.100
1,95,052	2.000	1.000	420 Equip./Machinery	1.000
0	0.000	4.000	423 IT Equipment	0.000
2,10,802	3.500	5.100		1.100
12,63,120	10.550	18.230	SUB-TOTAL	12.250



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
101-20-3411 Participation of Teachers in the international seminars/ symposia				
11,09,482	5.000	10.000	Recurring: 561 Workshop/Trg.	10.000
11,09,482	5.000	10.000	SUB-TOTAL	10.000
101-21-2353 ERNET - CONNECTIVITY				
67,15,129	16.000	16.000	Recurring: 418 IT Maintenance	16.000
1,23,117	0.000	0.000	Non-Recurring: 423 IT Equipment	0.000
68,38,246	16.000	16.000	SUB-TOTAL	16.000
101-21-2386 New Academic Programmes				
0	20.000	10.000	Recurring: 299 Lumpsum	10.000
0	20.000	10.000	SUB-TOTAL	10.000
101-28-0002 Sports, Games, Students Amenities (Non-Plan)				
1,75,000	4.000	2.500	Recurring: 857 Uty./Coll. Union	3.000
0	1.000	0.100	858 R & V NCC Sq.	0.100
1,75,000	5.000	2.600		3.100
1,75,000	5.000	2.600	SUB-TOTAL	3.100
101-28-0038 Directorate of Students Welfare (Non Plan)				
Salaries:				
0	1.000	0.100	110 Scientists	0.177
0	1.000	0.100	120 Tech. & SS	0.122
15,06,578	15.000	16.000	130 Admn. Supp. & GS	19.253
3,159	0.100	0.250	152 Health/Medical	0.250
1,050	0.100	0.100	300 TA	0.100
15,10,787	17.200	16.550		19.902
Recurring:				
10,447	0.050	0.100	222 OE & M	0.100
0	0.500	0.100	236 Electricity Chrg	0.500
2,000	0.050	0.050	237 Postage Charges	0.050
0	0.100	0.100	418 IT Maintenance	0.150
0	0.100	0.100	419 IT Enabled Serv.	0.100
12,106	0.250	0.200	821 Telephone	0.250
8,148	0.300	0.200	840 Other Items	0.250
16,581	0.400	0.400	855 I & G bureau	0.400
0	0.050	1.500	863 Students Insur.	1.500
49,282	1.800	2.750		3.300

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
1,525	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
15,61,594	19.000	19.300	SUB-TOTAL	23.202
101-28-2208 Strengthening of U.G Programme (Plan)				
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
101-28-2320 Programme for Competitive Examinations				
0	0.300	0.300	Recurring: 231 Stud.Counseling	0.300
0	0.300	0.300	SUB-TOTAL	0.300
101-28-2321 Centre for Student Counseling & Placement				
0	0.000	1.000	Salaries: 151 Honorarium	1.000
0	0.000	0.300	300 TA	0.400
0	0.000	1.300		1.400
0	0.000	0.500	Recurring: 233 Placement Cell	0.600
0	0.000	0.050	237 Postage Charges	0.050
0	3.000	3.000	299 Lumpsum	3.000
0	0.000	1.000	561 Workshop/Trg.	1.250
0	0.000	0.150	826 Security	0.150
0	3.000	4.700		5.050
0	3.000	6.000	SUB-TOTAL	6.450
101-28-3308 Plantation crops & spices farm (Plan)				
0	0.000	0.000	Recurring: 848 Affln.& Tourn'ts	0.000
0	0.000	0.000	SUB-TOTAL	0.000
101-28-3380 Strengthening of Directorate of Students welfare (Plan)				
0	0.300	0.300	Recurring: 227 Cul.Frg./Chorus	0.300
0	0.250	0.250	231 Stud.Counseling	0.250
16,92,154	1.500	1.500	232 Stud.Contingency	1.500
0	0.600	0.600	847 Sports Goods	0.600
1,11,265	4.000	4.000	848 Affln.& Tourn'ts	4.000
85,669	0.000	1.500	864 InterAg.Cul.meet	1.500
18,89,088	6.650	8.150		8.150

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Non-Recurring:	
0	0.500	0.100	416 Furni./Fixture	0.200
5,56,002	4.000	0.600	420 Equip./Machinery	0.600
0	0.000	1.500	423 IT Equipment	1.500
5,56,002	4.500	2.200		2.300
24,45,090	11.150	10.350	SUB-TOTAL	10.450
101-28-3419 DSW-Basic Info-Infra centre for KAU students.				
			Recurring:	
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
101-28-4401 Sports, games, student amenities (Plan)				
			Recurring:	
3,20,150	0.000	0.000	232 Stud.Contingency	0.000
0	0.500	0.500	410 Rep. & Maint'ce	0.500
0	0.500	0.500	847 Sports Goods	0.500
0	1.000	1.000	848 Affln. & Tourn'ts	1.000
0	1.000	1.000	859 Other amenities	1.000
3,20,150	3.000	3.000		3.000
3,20,150	3.000	3.000	SUB-TOTAL	3.000
101-30-0030 Directorate of Research (Non Plan)				
			Salaries:	
25,78,429	22.000	30.000	110 Scientists	44.313
1,93,342	2.000	4.000	120 Tech. & SS	5.468
33,23,926	38.000	50.000	130 Admn. Supp. & GS	62.288
1,713	0.200	0.000	152 Health/Medical	0.000
45,371	0.600	0.000	300 TA	0.000
61,42,781	62.800	84.000		112.069
			Recurring:	
14,222	0.100	0.100	222 OE & M	0.100
0	0.050	0.050	237 Postage Charges	0.050
99,952	1.000	1.750	332 Maint. of Vehicle	2.000
13,022	0.050	0.050	540 Doc./Publication	0.050
5,802	0.070	0.070	552 Entt./Guest Chg.	0.070
41,483	0.400	0.500	821 Telephone	0.500
17,848	0.070	0.070	840 Other Items	0.070
1,92,329	1.740	2.590		2.840
63,35,110	64.540	86.590	SUB-TOTAL	114.909

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
101-30-0031 Monitoring and evaluation cell (Non_Plan)				
5,76,870	6.500	6.500	Salaries: 110 Scientists	11.521
0	0.050	0.050	Recurring: 210 Res.Materials	0.050
5,76,870	6.550	6.550	SUB-TOTAL	11.571
101-30-0035 NARP (Non-Plan)				
0	2.000	1.000	Salaries: 110 Scientists	3.545
3,05,838	3.500	1.000	120 Tech.& SS	3.645
0	1.250	1.250	130 Admn.Supp.& GS	1.416
9,372	0.300	0.300	152 Health/Medical	0.300
0	0.200	0.200	300 TA	0.200
3,15,210	7.250	3.750		9.106
0	0.500	0.500	Recurring: 222 OE & M	0.500
0	0.100	0.100	332 Maint.of Vehicle	0.100
0	0.050	0.050	561 Workshop/Trg.	0.050
0	0.650	0.650		0.650
3,15,210	7.900	4.400	SUB-TOTAL	9.756
101-30-0075 Ref.of unutilised grant-cost of left over articles of ter.schemes				
10,53,479	10.000	0.000	Non-Recurring: 861 Refunds	0.000
10,53,479	10.000	0.000	SUB-TOTAL	0.000
101-30-2245 Strengthening of Computer Centre (Plan)				
7,35,760	8.000	10.000	Salaries: 120 Tech.& SS	12.000
0	0.030	0.030	151 Honorarium	0.030
0	0.030	0.030	152 Health/Medical	0.030
0	0.100	0.050	300 TA	0.100
7,35,760	8.160	10.110		12.160
16,434	0.400	0.400	Recurring: 210 Res.Materials	0.400
14,200	0.200	0.200	812 Training	0.200
0	0.050	0.050	840 Other Items	0.050
30,634	0.650	0.650		0.650
65,372	5.000	5.000	Non-Recurring: 420 Equip./Machinery	5.000
8,31,766	13.810	15.760	SUB-TOTAL	17.810

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
101-30-2282 Directorate of planning, monitoring and evaluation				
Recurring:				
0	0.050	0.050	210 Res.Materials	0.050
0	5.000	5.000	222 OE & M	5.000
0	0.050	0.050	540 Doc./Publication	0.050
1,285	0.500	0.500	840 Other Items	0.500
1,285	5.600	5.600		5.600
Non-Recurring:				
0	9.000	0.000	420 Equip./Machinery	9.000
1,285	14.600	5.600	SUB-TOTAL	14.600
101-30-2452 Internal Resource Mobilization Programme				
Recurring:				
0	20.000	10.000	299 Lumpsum	10.000
0	20.000	10.000	SUB-TOTAL	10.000
101-30-3318 Strengthening of Directorate of Research (Plan)				
Salaries:				
0	1.000	1.000	300 TA	1.000
Recurring:				
248	0.050	0.050	210 Res.Materials	0.050
66,821	1.000	1.000	332 Maint.of Vehicle	1.000
67,069	1.050	1.050		1.050
Non-Recurring:				
0	5.000	3.000	420 Equip./Machinery	5.000
67,069	7.050	5.050	SUB-TOTAL	7.050
101-30-3326 New Schemes/Contingent Initiatives				
Recurring:				
0	100.000	50.000	299 Lumpsum	50.000
0	100.000	50.000	SUB-TOTAL	50.000
101-30-3449 Centre for WTO/IPR issues				
Salaries:				
0	0.250	0.250	120 Tech.& SS	0.250
0	0.100	0.100	151 Honorarium	0.100
1,396	0.000	0.250	300 TA	0.250
1,396	0.350	0.600		0.600
Recurring:				
0	0.000	0.060	210 Res.Materials	0.060
0	0.000	0.000	221 Stnry./Printing	0.000
0	0.000	0.000	222 OE & M	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.120	330 Hiring of Vehic.	0.120
86,000	0.250	0.070	561 Workshop/Trg.	0.070
0	0.000	0.000	840 Other Items	0.000
86,000	0.250	0.250		0.250
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	0.000
0	0.500	0.250	420 Equip./Machinery	0.250
0	0.500	0.250		0.250
87,396	1.100	1.100	SUB-TOTAL	1.100
101-30-3523 Network centre for seed and planting material production distri.				
			Recurring:	
0	10.000	10.000	299 Lumpsum	5.000
0	10.000	10.000	SUB-TOTAL	5.000
101-30-3524 Esta. a rapid action force in agri. for diagnostic & follow up				
			Recurring:	
0	10.000	5.000	299 Lumpsum	5.000
0	10.000	5.000	SUB-TOTAL	5.000
101-30-3525 Esta a centre for Res. and certification in organic farming				
			Recurring:	
0	20.000	10.000	299 Lumpsum	10.000
0	20.000	10.000	SUB-TOTAL	10.000
101-30-3526 Strengthening planning cell in Directorate of Research				
			Recurring:	
0	10.000	10.000	299 Lumpsum	10.000
0	10.000	10.000	SUB-TOTAL	10.000
101-30-3590 Estt. a centre for Research & certification in organic farming				
			Recurring:	
0	0.000	0.000	299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
101-30-5000	Refund of unutilized grant-cost -- terminated scheme (ICAR)			
			Non-Recurring:	
0	0.000	50.000	861 Refunds	50.000
0	0.000	50.000	SUB-TOTAL	50.000
101-30-8500	Refund of unutilized grant--terminated schemes (OEAP)			
			Non-Recurring:	
0	0.000	10.000	861 Refunds	10.000
0	0.000	10.000	SUB-TOTAL	10.000
101-30-8513	SHM-Financial assistance for publishing book entitled Crop Varitie			
			Non-Recurring:	
0	0.000	0.250	223 Books & Prdcls.	0.000
0	0.000	0.250	SUB-TOTAL	0.000
101-31-2336	Prioritization Monitoring and Evaluation Cell...			
			Recurring:	
0	0.000	0.000	214 Operational Cost	0.000
0	0.000	0.000	SUB-TOTAL	0.000
101-31-2355	Ex-situ Consn. (field planting) of local vari.. of Mango and Jack			
			Recurring:	
0	1.000	1.000	299 Lumpsum	1.000
0	1.000	1.000	SUB-TOTAL	1.000
101-31-2356	Afforestation of the campuses with other trees			
			Recurring:	
0	20.000	20.000	299 Lumpsum	20.000
0	20.000	20.000	SUB-TOTAL	20.000
101-31-2388	Modernisation of Laboratories			
			Recurring:	
0	25.000	10.000	299 Lumpsum	10.000
0	25.000	10.000	SUB-TOTAL	10.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
101-31-2389 Establishment of Biotechnology Centre				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000
101-31-2456 RKVY-providing Infrastructure facilities to Res.Stations				
Recurring:				
0	465.000	0.000	299 Lumpsum	0.000
0	465.000	0.000	SUB-TOTAL	0.000
101-31-5120 Various Projects/Programmes to be sanctioned by ICAR				
Recurring:				
0	0.000	0.000	299 Lumpsum	914.000
0	0.000	0.000	SUB-TOTAL	914.000
101-31-6521 ICAR Seed Project-Seed Prod'n. in Agri.crops & Fisheries..				
Salaries:				
0	0.000	0.000	300 TA	0.000
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
200	0.000	0.000	999 Revolving Fund	0.000
200	0.000	0.000		0.000
200	0.000	0.000	SUB-TOTAL	0.000
101-31-8453 Estt. of a Network Centre for Prod.& distribution of planting mate				
Salaries:				
0	0.000	0.200	120 Tech.& SS	0.000
0	0.000	0.600	300 TA	0.000
0	0.000	0.800		0.000
Recurring:				
0	0.000	0.200	222 OE & M	0.000
0	0.000	0.500	332 Maint.of Vehicle	0.000
0	0.000	0.950	540 Doc./Publication	0.000
0	0.000	0.300	840 Other Items	0.000
0	0.000	1.950		0.000
Non-Recurring:				
0	0.000	1.250	416 Furni./Fixture	0.000
1	0.000	1.250	423 IT Equipment	0.000
6	0.000	6.600	924 Vehicle	0.000
7	0.000	9.100		0.000
7	0.000	11.850	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
101-31-8527				
			Salaries:	
0	0.000	1.000	300 TA	0.000
			Recurring:	
0	0.000	1.000	153 Contra. Service	0.000
0	0.000	5.500	210 Res.Materials	0.000
0	0.000	23.000	840 Other Items	0.000
0	0.000	29.500		0.000
			Non-Recurring:	
0	0.000	7.500	420 Equip./Machinery	0.000
0	0.000	2.000	921 Farm Developmnt	0.000
0	0.000	25.000	924 Vehicle	0.000
0	0.000	34.500		0.000
0	0.000	65.000	SUB-TOTAL	0.000
101-31-8581 Various Projects/Programmes to be sact. by various extl. fund ags.				
			Recurring:	
0	0.000	0.000	299 Lumpsum	1817.000
0	0.000	0.000	SUB-TOTAL	1817.000
101-34-2390 Strengthening of Agro-engineering workshop				
			Recurring:	
0	1.000	1.000	299 Lumpsum	1.000
0	1.000	1.000	SUB-TOTAL	1.000
101-40-0044 Public Relations (Non_Plan)				
			Salaries:	
85,222	2.000	2.000	130 Admn.Supp.& GS	2.265
0	0.050	0.050	152 Health/Medical	0.050
2,580	0.100	0.100	300 TA	0.100
87,802	2.150	2.150		2.415
			Recurring:	
7,108	0.100	0.100	222 OE & M	0.100
0	0.000	0.000	237 Postage Charges	0.000
7,108	0.100	0.100		0.100
94,910	2.250	2.250	SUB-TOTAL	2.515
101-40-0045 National Service Scheme (Non_Plan)				
			Salaries:	
75,823	4.000	4.000	151 Honorarium	4.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
3,17,476	4.000	4.000	853 Ex. Curr. Act.	4.000
37,434	4.000	4.000	854 Spl. Programmes	4.000
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3,54,910	8.000	8.000		8.000
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4,30,733	12.000	12.000	SUB-TOTAL	12.000
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101-40-0049 Directorate of Extension (Non-Plan)				
			Salaries:	
82,934	10.000	0.000	110 Scientists	0.000
1,46,206	1.750	2.250	120 Tech. & SS	3.645
21,39,824	24.000	26.000	130 Admn. Supp. & GS	30.578
0	0.100	0.100	152 Health/Medical	0.100
10,060	0.200	0.200	300 TA	0.200
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23,79,024	36.050	28.550		34.523
			Recurring:	
27,790	0.300	0.300	222 OE & M	0.300
12,000	0.100	0.100	237 Postage Charges	0.100
1,09,867	1.150	1.200	332 Maint. of Vehicle	1.250
13,099	0.100	0.100	418 IT Maintenance	0.100
4,115	0.100	0.100	552 Entt./Guest Chg.	0.100
28,003	0.400	0.400	821 Telephone	0.450
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1,94,874	2.150	2.200		2.300
			Non-Recurring:	
21,676	0.700	0.700	223 Books & Prdcls.	0.750
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25,95,574	38.900	31.450	SUB-TOTAL	37.573
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101-40-2010 KAU Research- Extention interface				
			Salaries:	
0	0.100	0.100	300 TA	0.100
			Recurring:	
0	0.350	0.350	561 Workshop/Trg.	0.350
935	0.100	0.100	840 Other Items	0.100
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935	0.450	0.450		0.450
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935	0.550	0.550	SUB-TOTAL	0.550
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101-40-2300 Centre for Gender Studies in Agriculture				
			Salaries:	
1,54,022	0.000	0.000	110 Scientists	0.000
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1,54,022	0.000	0.000	SUB-TOTAL	0.000
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Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
101-40-2357 Innovative Extension Programme				
0	1.000	0.000	Recurring: 299 Lumpsum	1.000
0	1.000	0.000	SUB-TOTAL	1.000
101-40-2358 Estt. of Market lead Extension & Market Intelligence Cell				
0	1.000	0.000	Recurring: 299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
101-40-2381 Agriculture Ecotourism				
0	10.000	0.000	Recurring: 299 Lumpsum	5.000
0	10.000	0.000	SUB-TOTAL	5.000
101-40-2382 Seminar on Paddy				
0	1.000	0.000	Recurring: 299 Lumpsum	1.000
0	1.000	0.000	SUB-TOTAL	1.000
101-40-2383 Seminar on Coconut				
0	1.000	1.000	Recurring: 299 Lumpsum	1.000
0	1.000	1.000	SUB-TOTAL	1.000
101-40-2384 Agriculture Mela at Three Centres				
0	9.000	9.000	Recurring: 299 Lumpsum	0.000
0	9.000	9.000	SUB-TOTAL	0.000
101-40-2453 Sarva Siksha Abhiyan-Earn while you Learn at Schools				
0	10.000	0.000	Recurring: 299 Lumpsum	0.000
0	10.000	0.000	SUB-TOTAL	0.000
101-40-2455 Establishment of Megadistribution Centre				
0	50.000	10.000	Recurring: 299 Lumpsum	25.000
0	50.000	10.000	SUB-TOTAL	25.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
101-40-3319 KAU News Bulletin				
1,70,000	0.300	0.500	Recurring: 540 Doc./Publication	0.500
1,70,000	0.300	0.500	SUB-TOTAL	0.500
101-40-3325 Strengthening of Directorate of Extension (Plan)				
0	0.100	0.100	Salaries: 300 TA	0.100
0	0.200	0.200	Recurring: 210 Res.Materials	0.200
3,301	0.200	0.200	222 OE & M	0.200
0	0.100	0.100	237 Postage Charges	0.100
0	2.000	0.000	299 Lumpsum	0.000
0	0.300	0.300	332 Maint.of Vehicle	0.300
27,484	0.200	0.200	410 Rep. & Maint'ce	0.200
6,600	0.750	0.750	561 Workshop/Trg.	0.750
37,385	3.750	1.750		1.750
23,500	0.200	0.200	Non-Recurring: 416 Furni./Fixture	0.200
1,24,949	2.000	2.000	420 Equip./Machinery	2.000
1,48,449	2.200	2.200		2.200
1,85,834	6.050	4.050	SUB-TOTAL	4.050
101-40-3435 KAU Seed Authority				
0	0.500	0.500	Salaries: 120 Tech. & SS	0.500
0	0.250	0.250	300 TA	0.250
0	0.750	0.750		0.750
0	1.000	1.000	Recurring: 210 Res.Materials	1.000
0	0.100	0.100	222 OE & M	0.100
0	0.020	0.020	237 Postage Charges	0.020
0	0.330	0.330	540 Doc./Publication	0.350
0	1.000	1.000	840 Other Items	1.000
0	2.450	2.450		2.470
0	3.200	3.200	SUB-TOTAL	3.220
101-40-3544 Technology facilitation centre				
0	4.000	1.000	Recurring: 299 Lumpsum	4.000
0	4.000	1.000	SUB-TOTAL	4.000
101-40-5107 Strengthening of Directorate of Research				
0	0.000	1.000	Salaries: 300 TA	0.000
0	0.000	1.250	Recurring: 222 OE & M	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
0	0.000	0.500	332 Maint.of Vehicle	0.000
0	0.000	9.000	557 Farm Advis. Work	0.000
2,68,308	0.000	2.500	561 Workshop/Trg.	0.000
0	0.000	1.100	812 Training	0.000
0	0.000	0.500	840 Other Items	0.000
2,68,308	0.000	14.850		0.000
			Non-Recurring:	
0	0.000	0.000	423 IT Equipment	0.000
0	0.000	50.000	910 Civil Works	0.000
0	0.000	50.000		0.000
2,68,308	0.000	65.850	SUB-TOTAL	0.000
101-40-8425 Frontline demonstration/farm trial				
			Recurring:	
15,641	0.000	0.330	540 Doc./Publication	0.000
15,641	0.000	0.330	SUB-TOTAL	0.000
101-92-0099 Pension & Compensation (Non-Plan)				
			Pension etc.	
9,35,65,000	940.000	1100.000	112 Sci.Pensn.& Ter	1418.000
6,95,35,000	725.000	820.000	122 Tech.St.Pensn.&	1522.000
8,10,00,000	725.000	800.000	132 Admn./Sup.Pensn	965.000
2,47,53,555	358.000	450.000	143 Workers Pension	1708.000
0	1.000	0.100	147 Compensation	0.100
5,00,000	0.000	10.000	148 Contri.Pen.Fund	10.000
0	1.000	0.200	149 Staff Welfare/	0.200
26,93,53,555	2750.000	3180.300		5623.300
26,93,53,555	2750.000	3180.300	SUB-TOTAL	5623.300
101-93-1198 Loans & Suspenses Account				
			Suspense:	
20,000	0.100	0.100	159 Secu. Deposit	0.100
11,27,645	0.000	0.000	160 Other Deposits	0.000
1,12,259	0.000	0.000	162 Suspense A/c	0.000
12,59,904	0.100	0.100		0.100
12,59,904	0.100	0.100	SUB-TOTAL	0.100
35,18,78,741	4443.970	4516.430	STATION TOTAL	9872.375
33,75,53,462	3450.610	3976.260	Non-Plan Total	6695.095
1,40,41,123	993.360	336.890	Plan Total	386.280
2,68,508	0.000	115.850	ICAR Total	964.000
15,648	0.000	87.430	OEAP Total	1827.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
102 Internal Audit Circle (NR), Vellimadukunnu, Calicut				
102-10-0021 Audit Circle(Non-Plan)				
Salaries:				
23,24,109	28.000	31.000	130 Admn.Supp.& GS	36.240
26,151	0.300	0.300	152 Health/Medical	0.300
69,623	0.700	0.800	300 TA	1.000
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24,19,883	29.000	32.100		37.540
Recurring:				
33,734	0.600	0.400	222 OE & M	0.600
0	0.010	1.010	224 Uniform	1.010
5,690	0.090	0.100	236 Electricity Chrg	0.120
12,000	0.160	0.160	237 Postage Charges	0.180
0	0.000	0.050	418 IT Maintenance	0.050
0	0.020	0.080	419 IT Enabled Serv.	0.100
6,887	0.120	0.050	821 Telephone	0.050
450	0.010	0.120	840 Other Items	0.120
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58,761	1.010	1.970		2.230
Non-Recurring:				
0	0.050	0.050	416 Furni./Fixture	0.050
0	0.010	0.020	420 Equip./Machinery	0.020
0	0.020	0.020	421 Accessories	0.020
0	0.150	0.150	423 IT Equipment	0.100
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0	0.230	0.240		0.190
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24,78,644	30.240	34.310	SUB-TOTAL	39.960
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24,78,644	30.240	34.310	STATION TOTAL	39.960
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24,78,644	30.240	34.310	Non-Plan Total	39.960
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103 Internal Audit Circle (SR), Vellayani

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

Salaries:				
28,57,217	26.000	28.000	130 Admn.Supp.& GS	33.975
28,209	0.200	0.300	152 Health/Medical	0.200
55,295	0.500	0.500	300 TA	0.500
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29,40,721	26.700	28.800		34.675
Recurring:				
4,249	0.040	0.040	222 OE & M	0.040
14,000	0.170	0.170	237 Postage Charges	0.170
600	0.030	0.030	410 Rep.& Maint'ce	0.030
0	0.050	0.030	419 IT Enabled Serv.	0.030

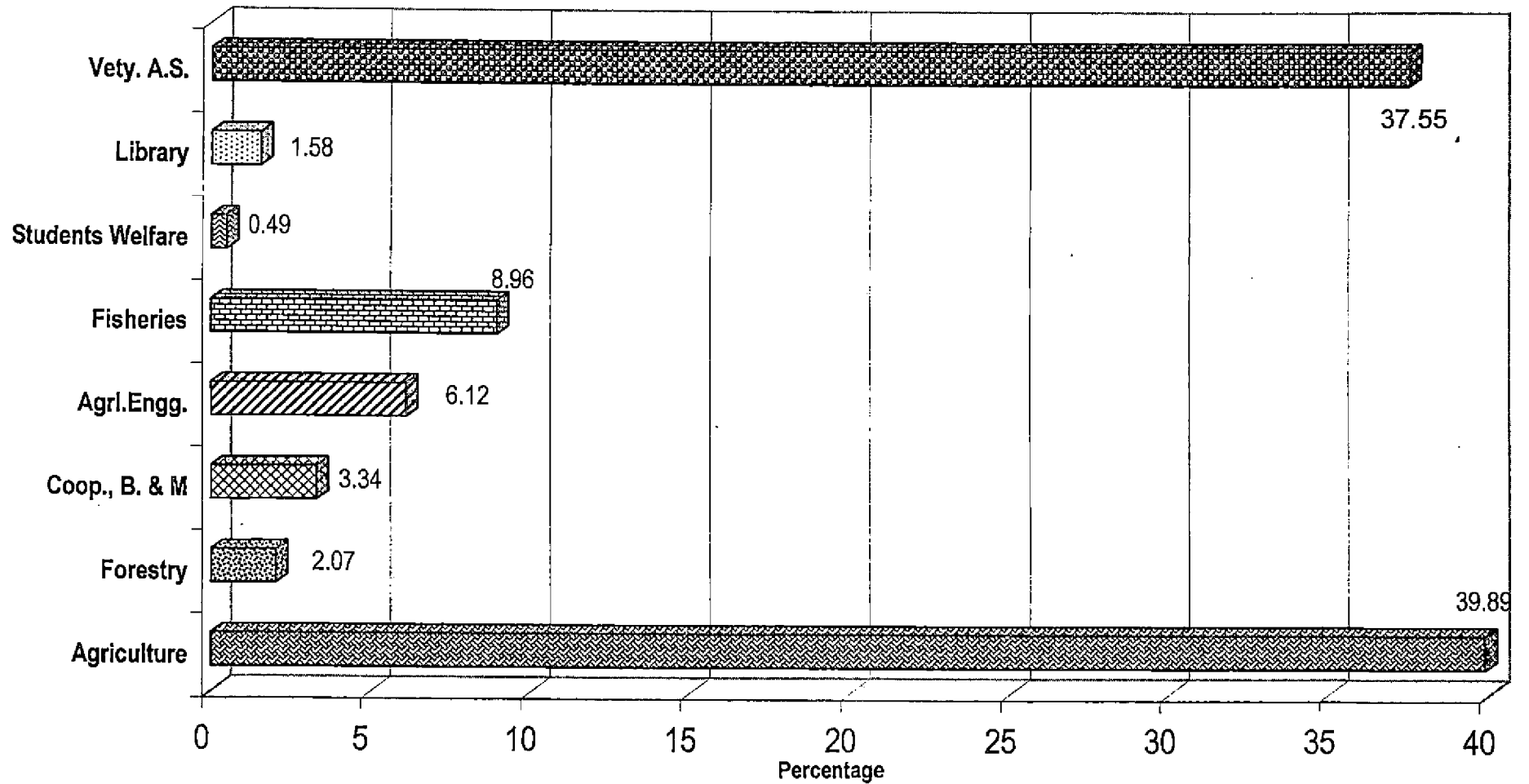
Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
2,340	0.030	0.030	840 Other Items	0.030
21,189	0.320	0.300		0.300
29,61,910	27.020	29.100	SUB-TOTAL	34.975
29,61,910	27.020	29.100	STATION TOTAL	34.975
29,61,910	27.020	29.100	Non-Plan Total	34.975

104 KAU School, Vellanikkara

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

Salaries:				
44,56,807	52.000	52.000	130 Admn.Supp.& GS	62.288
2,30,003	0.300	0.600	152 Health/Medical	0.300
14,961	0.150	0.150	300 TA	0.170
47,01,771	52.450	52.750		62.758
Recurring:				
15,742	0.220	0.250	221 Stnry./Printing	0.270
21,013	0.350	0.450	222 OE & M	0.470
0	0.030	0.030	224 Uniform	0.030
47,268	0.500	0.520	236 Electricity Chrg	0.550
500	0.030	0.030	237 Postage Charges	0.030
5,141	0.150	0.100	410 Rep.& Maint'ce	0.100
250	0.050	0.050	418 IT Maintenance	0.050
0	0.100	0.100	419 IT Enabled Serv.	0.100
11,101	0.120	0.120	821 Telephone	0.120
7,930	0.100	0.100	847 Sports Goods	0.100
20,889	0.220	0.240	853 Ex. Curr. Act.	0.240
1,29,834	1.870	1.990		2.060
Non-Recurring:				
3,067	0.100	0.100	223 Books & Prdcls.	0.100
0	0.100	0.050	416 Furni./Fixture	0.050
285	0.100	0.050	420 Equip./Machinery	0.050
6,603	0.500	0.500	423 IT Equipment	0.500
9,955	0.800	0.700		0.700
48,41,560	55.120	55.440	SUB-TOTAL	65.518
104-20-4499 Works DPP (Plan)				
Non-Recurring:				
0	5.500	5.500	910 Civil Works	4.000
0	5.500	5.500	SUB-TOTAL	4.000
48,41,560	60.620	60.940	STATION TOTAL	69.518
48,41,560	55.120	55.440	Non-Plan Total	65.518
0	5.500	5.500	Plan Total	4.000

EDUCATION
EXPENDITURE ON EDUCATION (2009 - 2010)



Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (Lakhs)	Rev. Est. 2008-09 (Lakhs)	Head of Account	Bud. Est. 2009-2010 (Lakhs)
202 College of Agriculture, Vellayani				
202-21-0001 Academic Programme (Non_Plan)				
Salaries:				
4,17,24,070	430.000	530.000	110 Scientists	877.388
71,27,043	70.000	70.000	120 Tech. & SS	98.415
1,30,06,910	130.000	130.000	130 Admn. Supp. & GS	169.875
11,86,842	8.000	10.000	152 Health/Medical	10.000
2,11,959	6.000	6.000	300 TA	6.500
6,32,56,824	644.000	746.000		1162.178
Recurring:				
1,52,305	0.750	0.950	141 Cost of PL	1.188
0	0.050	0.050	144 PLs Health/Medi.	0.100
4,69,748	14.000	14.000	210 Res. Materials	15.000
70,520	1.250	1.250	221 Stnry./Printing	1.500
1,44,586	3.000	3.000	222 OE & M	3.000
25,200	0.300	0.300	224 Uniform	0.350
20,92,079	23.000	23.000	236 Electricity Chrg	35.000
15,000	0.150	0.150	237 Postage Charges	0.150
11,50,616	15.000	15.000	332 Maint. of Vehicle	17.000
11,600	0.300	0.300	410 Rep. & Maint'ce	0.300
0	0.000	0.250	540 Doc./Publication	0.500
0	1.000	1.000	551 Exh./Kissanmela	1.000
1,50,197	1.250	1.250	821 Telephone	1.500
5,69,823	5.000	5.000	826 Security	5.000
28,818	0.350	0.400	840 Other Items	0.450
17,150	2.000	2.000	850 Merit Scholar.	2.000
3,21,400	8.000	8.000	851 Schol./Fellowsh	8.000
59,985	2.000	2.000	852 Examination	3.500
52,79,027	77.400	77.900		95.538
Non-Recurring:				
14,736	0.500	2.000	211 Livstock/Poultry	2.000
0	6.000	6.000	924 Vehicle	6.000
14,736	6.500	8.000		8.000
6,85,50,587	727.900	831.900	SUB-TOTAL	1265.716
202-21-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
0	0.000	0.000	562 Grants	0.000
0	0.000	0.000	SUB-TOTAL	0.000
202-21-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
0	0.500	0.500	210 Res. Materials	0.500
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.500
0	1.000	1.000	SUB-TOTAL	1.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
202-21-2208 Strengthening of U.G Programme (Plan)				
Recurring:				
8,858	0.700	0.700	215 Teaching Aids	1.000
13,226	0.250	0.250	231 Stud.Counseling	0.500
6,98,518	5.000	5.000	232 Stud.Contingency	6.000
0	0.200	0.200	233 Placement Cell	0.500
3,77,860	4.000	4.000	234 RAWEP	5.000
1,08,493	0.500	0.500	418 IT Maintenance	0.600
10,567	0.500	0.500	419 IT Enabled Serv.	0.600
1,50,730	1.000	1.500	840 Other Items	2.000
3,16,100	3.500	4.000	849 Study Tour	5.000
0	2.000	2.000	852 Examination	2.000
16,84,352	17.650	18.650		23.200
Non-Recurring:				
5,33,564	3.500	3.500	420 Equip./Machinery	4.200
5,24,687	3.000	3.000	423 IT Equipment	3.600
10,58,251	6.500	6.500		7.800
27,42,603	24.150	25.150	SUB-TOTAL	31.000
202-21-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
5,24,600	8.000	10.000	142 Cost of Labour	9.600
2,72,810	7.500	7.500	210 Res.Materials	8.500
7,268	0.650	0.650	215 Teaching Aids	0.780
26,055	2.250	2.250	232 Stud.Contingency	2.700
23,160	1.250	1.250	840 Other Items	1.500
8,53,893	19.650	21.650		23.080
Non-Recurring:				
20,000	3.000	3.000	420 Equip./Machinery	3.600
8,73,893	22.650	24.650	SUB-TOTAL	26.680
202-21-2212 Development of Library (Plan)				
Salaries:				
15,26,285	14.000	14.000	120 Tech. & SS	16.800
2,74,902	4.000	4.000	130 Admn.Supp. & GS	5.000
7,387	0.200	0.200	152 Health/Medical	0.200
0	0.050	0.050	300 TA	0.050
18,08,574	18.250	18.250		22.050
Recurring:				
15,658	0.200	0.200	225 Book Bank	0.200
Non-Recurring:				
9,10,033	4.000	5.000	223 Books & Prdcls.	5.000
27,34,265	22.450	23.450	SUB-TOTAL	27.250

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
202-21-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
0	0.650	0.650	210 Res. Materials	0.750
1,800	1.000	1.000	418 IT Maintenance	1.200
1,188	1.000	1.000	419 IT Enabled Serv.	1.200
2,988	2.650	2.650		3.150
Non-Recurring:				
26,650	0.500	0.500	420 Equip./Machinery	0.600
80,395	3.000	3.000	423 IT Equipment	3.600
1,07,045	3.500	3.500		4.200
1,10,033	6.150	6.150	SUB-TOTAL	7.350
202-21-2330 Strengthening & Devt. of Edn. By Deans.				
Recurring:				
0	0.500	0.500	210 Res. Materials	1.000
Non-Recurring:				
1,47,789	3.000	3.000	420 Equip./Machinery	3.600
1,47,789	3.500	3.500	SUB-TOTAL	4.600
202-21-2343 Strengthening Dept. of Home Science for IGNOU Study Centre				
Recurring:				
0	0.100	0.100	210 Res. Materials	0.120
0	0.100	0.100	SUB-TOTAL	0.120
202-21-2359 Starting New PG Courses				
Recurring:				
0	2.000	0.000	299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000
202-21-2360 Starting New Diploma Courses				
Recurring:				
0	2.000	0.000	299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000
202-21-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	3.000	3.000	110 Scientists	3.500
0	0.060	0.060	300 TA	0.750
0	3.060	3.060		4.250
0	3.060	3.060	SUB-TOTAL	4.250



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
202-21-3394 Strengthening of Departments (Plan)				
			Salaries:	
4,87,664	6.000	6.000	110 Scientists	7.000
0	0.050	0.050	152 Health/Medical	0.050
0	0.050	0.050	300 TA	0.050
4,87,664	6.100	6.100		7.100
			Recurring:	
7,999	0.650	0.650	210 Res.Materials	0.650
			Non-Recurring:	
300	0.250	0.250	420 Equip./Machinery	0.250
4,95,963	7.000	7.000	SUB-TOTAL	8.000
202-21-3555 Starting of Five year M.Sc. Bio-Tech. integrated course				
			Salaries:	
0	0.000	0.500	300 TA	0.500
			Recurring:	
0	0.000	20.000	210 Res.Materials	20.000
0	10.000	0.000	299 Lumpsum	0.000
0	0.000	4.500	840 Other Items	5.000
0	10.000	24.500		25.000
			Non-Recurring:	
0	0.000	20.000	416 Furni./Fixture	30.000
0	0.000	75.000	420 Equip./Machinery	100.000
0	0.000	70.000	910 Civil Works	0.000
0	0.000	165.000		130.000
0	10.000	190.000	SUB-TOTAL	155.500
202-21-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	2.000	2.000	410 Rep. & Maint'ce	2.000
36,018	0.400	0.400	847 Sports Goods	0.400
12,825	0.500	0.500	848 Affln. & Tourn'ts	0.500
678	0.560	0.560	859 Other amenities	0.560
49,521	3.460	3.460		3.460
49,521	3.460	3.460	SUB-TOTAL	3.460
202-21-4491 National seminars/symposium etc. supported by ICAR				
			Recurring:	
600	0.500	0.500	561 Workshop/Trg.	2.000
600	0.500	0.500	SUB-TOTAL	2.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
202-21-4499 Works DPP (Plan)				
8,81,849	55.500	77.000	Non-Recurring: 910 Civil Works	106.750
8,81,849	55.500	77.000	SUB-TOTAL	106.750
202-22-2330 Strengthening & Devt. of Edn. By Deans.				
4,30,529	0.000	0.000	Recurring: 840 Other Items	0.000
4,30,529	0.000	0.000	SUB-TOTAL	0.000
202-22-2425 Strengthening of Academic Directorate				
1,74,999	0.000	0.000	Recurring: 852 Examination	0.000
1,74,999	0.000	0.000	SUB-TOTAL	0.000
202-30-0032 Research Co-ordination (Non_Plan)				
7,19,651	6.650	6.650	Salaries: 110 Scientists	13.648
3,01,234	3.250	3.250	130 Admn.Supp.& GS	4.304
0	0.080	0.080	152 Health/Medical	0.100
831	0.100	0.100	300 TA	0.100
10,21,716	10.080	10.080		18.152
0	0.100	0.100	Recurring: 210 Res.Materials	0.100
0	0.015	0.015	222 OE & M	0.015
0	0.115	0.115		0.115
10,21,716	10.195	10.195	SUB-TOTAL	18.267
202-30-8419 M/s.Agro Bio Tech - Bio efficy. testg. of liquid				
5,504	0.000	0.000	Salaries: 300 TA	0.000
4,772	0.000	0.000	Recurring: 142 Cost of Labour	0.000
10,276	0.000	0.000	SUB-TOTAL	0.000
202-31-3552 Rapid cloning of pineapple hybrid "Amritha" for large scale.				
0	2.000	0.000	Recurring: 299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
202-31-3570 Strengthening of Vegitable musium				
Recurring:				
0	0.000	0.000	299 Lumpsum	20.000
0	0.000	0.000	SUB-TOTAL	20.000
202-31-8109 DST Proj.Crop weather interaction studies in sole crops				
Salaries:				
0	0.000	0.000	110 Scientists	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
202-31-8181 Boys CAST Fellowship to Dr. B.T.Krishnaprasad				
Salaries:				
0	0.000	0.000	110 Scientists	0.000
0	0.000	0.000	SUB-TOTAL	0.000
202-31-8419 M/s.Agro Bio Tech - Bio efficy. testg. of liquid				
Salaries:				
0	0.000	0.000	300 TA	0.000
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
202-31-8826 Strengthening of plant quarantine facilities (OEAP)				
Salaries:				
0	0.100	0.100	300 TA	0.100
0	0.100	0.100	SUB-TOTAL	0.100
202-40-0045 National Service Scheme (Non Plan)				
Salaries:				
0	0.000	0.000	151 Honorarium	0.000
0	0.000	0.000	SUB-TOTAL	0.000
202-40-3535 Training programme in Agriculture				
Recurring:				
0	0.500	0.500	812 Training	0.600
0	0.500	0.500	SUB-TOTAL	0.600

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
202-40-3548 Village adoption programme				
			Salaries:	
0	0.500	0.500	300 TA	0.600
			Recurring:	
0	9.000	9.000	210 Res. Materials	10.800
0	0.100	0.100	222 OE & M	0.100
0	0.400	0.400	840 Other Items	0.480
0	9.500	9.500		11.380
0	10.000	10.000	SUB-TOTAL	11.980
7,82,24,623	914.215	1217.715	STATION TOTAL	1694.623
6,95,72,303	738.095	842.095	Non-Plan Total	1283.983
86,42,044	176.020	375.520	Plan Total	410.540
10,276	0.100	0.100	OEAP Total	0.100

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

203-22-0001 Academic Programme (Non Plan)

			Salaries:	
50,19,480	65.000	78.000	110 Scientists	154.208
4,88,466	5.000	7.600	120 Tech. & SS	10.206
27,98,276	35.000	33.800	130 Admn. Supp. & GS	42.000
5,45,770	0.300	1.300	152 Health/Medical	0.400
23,843	0.200	0.300	300 TA	0.350
88,75,835	105.500	121.000		207.164
			Recurring:	
2,31,906	3.000	5.320	141 Cost of PL	5.000
0	0.030	0.100	144 PLs Health/Medi.	0.000
0	0.050	0.050	210 Res. Materials	0.050
996	0.100	0.100	222 OE & M	0.100
1,86,405	2.500	2.500	236 Electricity Chrg	3.000
5,000	0.100	0.050	237 Postage Charges	0.050
35,715	0.500	0.500	332 Maint. of Vehicle	0.500
0	0.100	0.100	410 Rep. & Maint'ce	0.100
0	0.100	0.050	540 Doc./Publication	0.050
23,868	0.300	0.300	821 Telephone	0.300
61,198	0.500	0.700	826 Security	0.750
2,944	0.050	0.050	840 Other Items	0.050
7,200	0.400	0.400	850 Merit Scholar.	0.400
5,55,232	7.730	10.220		10.350
			Non-Recurring:	
0	0.050	0.050	223 Books & Prdcls.	0.050
			Suspense:	
1,153	0.000	0.000	159 Secu. Deposit	0.000
94,32,220	113.280	131.270	SUB-TOTAL	217.564



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
203-22-2206 Earn while you learn scheme (Plan)				
0	0.050	0.050	Recurring: 154 All.to Students	0.050
0	0.050	0.050	SUB-TOTAL	0.050
203-22-2208 Strengthening of U.G Programme (Plan)				
9,693	0.750	0.750	Recurring: 215 Teaching Aids	0.750
5,000	0.150	0.150	231 Stud.Counseling	0.100
2,77,845	3.000	3.000	232 Stud.Contingency	3.500
12,409	0.250	0.250	233 Placement Cell	0.250
13,711	2.500	4.000	234 RAWEP	4.000
710	0.100	0.100	840 Other Items	0.100
3,82,750	3.000	3.000	849 Study Tour	4.000
0	0.500	0.500	852 Examination	0.500
7,02,118	10.250	11.750		13.200
0	0.300	0.300	Non-Recurring: 223 Books & Prdcls.	0.300
0	1.000	1.000	416 Furni./Fixture	1.000
4,65,200	5.000	5.000	420 Equip./Machinery	5.000
4,65,200	6.300	6.300		6.300
11,67,318	16.550	18.050	SUB-TOTAL	19.500
203-22-2209 Strengthening of P.G. Programme (Plan)				
19,11,679	20.000	22.000	Salaries: 110 Scientists	24.200
0	0.250	0.250	120 Tech.& SS	0.250
19,11,679	20.250	22.250		24.450
15,500	1.000	1.000	Recurring: 210 Res.Materials	1.000
0	0.200	0.200	215 Teaching Aids	0.200
15,500	1.200	1.200		1.200
0	1.000	1.000	Non-Recurring: 416 Furni./Fixture	1.000
0	2.500	2.500	420 Equip./Machinery	2.500
0	8.000	8.000	924 Vehicle	8.000
0	11.500	11.500		11.500
19,27,179	32.950	34.950	SUB-TOTAL	37.150
203-22-2212 Development of Library (Plan)				
1,970	0.050	0.050	Recurring: 210 Res.Materials	0.050
1,970	0.300	0.300	225 Book Bank	0.300

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
8,208	0.300	0.330	842 Stipend	0.320
12,148	0.650	0.680		0.670
4,82,216	5.000	5.000	Non-Recurring: 223 Books & Prdcls.	5.000
0	0.000	0.000	421 Accessories	0.000
4,82,216	5.000	5.000		5.000
4,94,364	5.650	5.680	SUB-TOTAL	5.670
203-22-2245 Strengthening of Computer Centre (Plan)				
Salaries:				
0	0.450	0.450	120 Tech. & SS	0.450
Recurring:				
0	0.200	0.200	210 Res. Materials	0.200
Non-Recurring:				
15,390	2.000	2.000	420 Equip./Machinery	2.000
0	0.500	0.500	421 Accessories	0.500
15,390	2.500	2.500		2.500
15,390	3.150	3.150	SUB-TOTAL	3.150
203-22-2330 Strengthening & Devt. of Edn. By Deans.				
Recurring:				
0	0.500	0.500	210 Res. Materials	0.500
Non-Recurring:				
0	2.000	2.000	420 Equip./Machinery	2.000
0	2.500	2.500	SUB-TOTAL	2.500
203-22-2342 MBA in Agri. Business Management				
Salaries:				
0	4.000	5.500	110 Scientists	6.000
0	1.000	1.000	120 Tech. & SS	1.000
8,330	1.000	1.000	130 Admn. Supp. & GS	1.000
63,715	2.000	2.000	151 Honorarium	2.000
16,264	0.500	0.500	300 TA	0.500
88,309	8.500	10.000		10.500
Recurring:				
0	0.500	0.500	210 Res. Materials	0.500
0	0.400	0.400	215 Teaching Aids	0.400
0	0.400	0.400	221 Stnry./Printing	0.400
3,000	0.100	0.100	222 OE & M	0.100
600	0.050	0.050	237 Postage Charges	0.050
0	0.250	0.250	561 Workshop/Trg.	0.250
12,655	0.500	0.500	840 Other Items	0.500

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
0	0.500	0.500	852 Examination	0.500
16,255	2.700	2.700		2.700
2,588	0.400	0.400	Non-Recurring: 223 Books & Prdcls.	0.400
37,411	4.000	4.000	416 Furni./Fixture	6.000
0	2.000	2.000	420 Equip./Machinery	2.000
0	0.000	3.000	910 Civil Works	4.000
0	6.000	6.000	924 Vehicle	6.000
39,999	12.400	15.400		18.400
1,44,563	23.600	28.100	SUB-TOTAL	31.600
203-22-2350 Establishment of Instructional Co-operative Society				
Recurring:				
0	2.000	2.000	299 Lumpsum	2.000
0	2.000	2.000	SUB-TOTAL	2.000
203-22-2351 Centre for Agricultural Market Intelligence				
Salaries:				
0	0.200	0.200	300 TA	0.200
Recurring:				
0	0.100	0.100	210 Res. Materials	0.100
0	0.200	0.200	840 Other Items	0.200
0	0.300	0.300		0.300
Non-Recurring:				
0	0.100	0.100	416 Furni./Fixture	0.100
0	0.600	0.600	SUB-TOTAL	0.600
203-22-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.000	0.000	110 Scientists	0.000
Recurring:				
5,500	0.000	0.000	561 Workshop/Trg.	0.000
1,000	0.000	0.000	840 Other Items	0.000
6,500	0.000	0.000		0.000
6,500	0.000	0.000	SUB-TOTAL	0.000
203-22-3394 Strengthening of Departments (Plan)				
Recurring:				
0	0.500	0.500	210 Res. Materials	0.500
Non-Recurring:				
0	2.000	2.000	420 Equip./Machinery	2.000
0	2.500	2.500	SUB-TOTAL	2.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
203-22-3398 Estt. of new Depts/ Courses (Plan)				
			Recurring:	
0	1.000	1.000	859 Other amenities	1.000
			Non-Recurring:	
0	2.000	2.000	416 Furni./Fixture	2.000
0	2.000	2.000	420 Equip./Machinery	2.000
0	4.000	4.000		4.000
0	5.000	5.000	SUB-TOTAL	5.000
203-22-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	0.100	0.100	410 Rep. & Maint'ce	0.100
0	0.500	0.500	847 Sports Goods	0.500
10,792	0.150	0.150	848 Affln. & Tourn'ts	0.150
1,00,000	0.500	0.500	859 Other amenities	0.500
1,10,792	1.250	1.250		1.250
1,10,792	1.250	1.250	SUB-TOTAL	1.250
203-22-4481 Self employment oriented courses (Plan)				
			Recurring:	
0	0.050	0.050	210 Res. Materials	0.050
0	0.050	0.050	SUB-TOTAL	0.050
203-22-4491 National seminars/symposium etc. supported by ICAR				
			Recurring:	
1,165	0.500	0.500	561 Workshop/Trg.	0.500
1,165	0.500	0.500	SUB-TOTAL	0.500
203-22-4499 Works DPP (Plan)				
			Non-Recurring:	
4,00,000	3.000	4.000	910 Civil Works	8.500
4,00,000	3.000	4.000	SUB-TOTAL	8.500
203-30-2289 Human Resource Development for non-academic staff				
			Salaries:	
0	1.000	1.000	300 TA	1.000
			Recurring:	
30,100	3.000	3.000	812 Training	3.000
0	1.000	1.000	840 Other Items	1.000
30,100	4.000	4.000		4.000
30,100	5.000	5.000	SUB-TOTAL	5.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
203-30-3449 Centre for WTO/IPR issues				
			Salaries:	
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	222 OE & M	0.000
2,000	0.000	0.000	561 Workshop/Trg.	0.000
2,000	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
2,000	0.000	0.000	SUB-TOTAL	0.000
203-40-3447 Centre for Agri. Business and Management				
			Salaries:	
0	0.200	0.200	300 TA	0.200
			Recurring:	
0	1.000	1.000	215 Teaching Aids	1.000
0	0.800	0.800	840 Other Items	0.800
0	1.800	1.800		1.800
			Non-Recurring:	
0	1.000	1.000	223 Books & Prdcls.	1.000
0	1.000	1.000	416 Furni./Fixture	1.000
0	1.000	1.000	420 Equip./Machinery	1.000
0	3.000	3.000		3.000
0	5.000	5.000	SUB-TOTAL	5.000
1,37,31,591	222.630	249.650	STATION TOTAL	347.584
94,32,220	113.280	131.270	Non-Plan Total	217.564
42,99,371	109.350	118.380	Plan Total	130.020

204 College of Agriculture, Padannakkad

204-20-3563 Certificate course in technical support services & agriclinic

			Recurring:	
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
204-21-2202 Revamping of Instructional Farm (Plan)				
			Recurring:	
1,22,148	0.500	0.250	142 Cost of Labour	0.500
27,892	2.000	1.000	210 Res.Materials	2.000
1,50,040	2.500	1.250		2.500

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
			Non-Recurring:	
1,938	1.000	0.100	420 Equip./Machinery	1.000
94,810	2.000	0.250	921 Farm Developmnt	2.000
96,748	3.000	0.350		3.000
2,46,788	5.500	1.600	SUB-TOTAL	5.500
204-21-2208 Strengthening of U.G Programme (Plan)				
			Salaries:-	
81,82,066	100.000	120.000	110 Scientists	130.000
5,93,775	7.000	7.000	120 Tech. & SS	8.000
5,69,650	5.000	11.000	130 Admn. Supp. & GS	12.000
7,852	0.100	0.100	152 Health/Medical	0.100
87,635	0.750	0.750	300 TA	0.800
94,40,978	112.850	138.850		150.900
			Recurring:	
0	0.150	0.250	142 Cost. of Labour	0.250
0	0.300	0.300	153 Contra. Service	0.400
33,662	2.000	1.000	210 Res. Materials	2.000
82,816	0.250	0.250	215 Teaching Aids	0.250
5,177	0.100	0.100	221 Stnry./Printing	0.100
10,104	0.030	0.030	224 Uniform	0.030
0	0.100	0.100	231 Stud. Counseling	0.100
2,72,623	1.250	1.250	232 Stud. Contingency	1.250
0	0.100	0.100	233 Placement Cell	0.100
67,218	0.800	2.750	234 RAWEP	1.500
59,828	0.600	0.650	332 Maint. of Vehicle	0.650
4,51,002	0.100	0.100	410 Rep. & Maint'ce	0.100
11,236	0.200	0.200	411 Maint. of FM	0.200
0	0.050	0.050	540 Doc./Publication	0.050
0	0.150	0.500	551 Exh./Kissanmela	0.250
1,20,144	1.500	1.250	826 Security	1.500
29,771	0.100	0.100	840 Other Items	0.100
82,200	1.500	1.500	849 Study Tour	1.500
5,400	0.250	0.250	850 Merit Scholar.	0.250
0	0.500	0.100	852 Examination	0.500
12,31,181	10.030	10.830		11.080
			Non-Recurring:	
5,19,970	0.500	0.100	420 Equip./Machinery	0.500
1,11,92,129	123.380	149.780	SUB-TOTAL	162.480
204-21-2212 Development of Library (Plan)				
			Recurring:	
20,644	0.100	0.100	225 Book Bank	0.100
			Non-Recurring:	
8,14,598	1.000	1.000	223 Books & Prdcls.	1.000
8,35,242	1.100	1.100	SUB-TOTAL	1.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
204-21-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
7,845	0.100	0.100	418 IT Maintenance	0.100
3,965	0.100	0.100	419 IT Enabled Serv.	0.100
11,810	0.200	0.200		0.200
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
8,950	0.500	0.100	423 IT Equipment	0.500
8,950	0.500	0.100		0.500
20,760	0.700	0.300	SUB-TOTAL	0.700
204-21-2330 Strengthening & Devt. of Edn. By Deans.				
Recurring:				
3,80,154	0.500	0.500	210 Res.Materials	0.500
Non-Recurring:				
0	2.000	2.000	420 Equip./Machinery	2.000
3,80,154	2.500	2.500	SUB-TOTAL	2.500
204-21-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.150	3.000	110 Scientists	3.000
0	0.050	0.000	300 TA	0.000
0	0.200	3.000		3.000
0	0.200	3.000	SUB-TOTAL	3.000
204-21-3350 Campus Development Programme (Plan)				
Recurring:				
0	0.500	0.100	210 Res.Materials	0.500
Non-Recurring:				
4,480	0.500	0.100	921 Farm Developmnt	0.500
4,480	1.000	0.200	SUB-TOTAL	1.000
204-21-3394 Strengthening of Departments (Plan)				
Recurring:				
6,842	0.500	0.500	210 Res.Materials	0.500
14,668	0.500	0.500	215 Teaching Aids	0.500
21,510	1.000	1.000		1.000
Non-Recurring:				
42,017	0.500	0.500	420 Equip./Machinery	0.500
63,527	1.500	1.500	SUB-TOTAL	1.500

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
204-21-4401 Sports, games, student amenities (Plan)				
Recurring:				
27,505	0.300	0.300	410 Rep. & Maint'ce	0.300
20,664	0.300	0.300	847 Sports Goods	0.300
29,003	0.400	0.400	848 Affln. & Tourn'ts	0.400
1,05,843	0.250	0.250	859 Other amenities	0.250
1,83,015	1.250	1.250		1.250
Non-Recurring:				
0	0.100	0.100	217 Other Items	0.100
0	0.050	0.050	416 Furni./Fixture	0.050
0	0.050	0.050	420 Equip./Machinery	0.050
0	0.200	0.200		0.200
1,83,015	1.450	1.450	SUB-TOTAL	1.450
204-21-4404 Estt. of Farm Machinery Testing				
Non-Recurring:				
0	0.050	0.050	420 Equip./Machinery	0.050
0	0.050	0.050	SUB-TOTAL	0.050
204-21-4491 National seminars/symposium etc. supported by ICAR				
Recurring:				
81,340	1.000	1.500	561 Workshop/Trg.	1.000
81,340	1.000	1.500	SUB-TOTAL	1.000
204-21-4494 Strengthening College, Padannakkad, Phase - II				
Salaries:				
10,28,192	20.000	8.500	110 Scientists	9.000
12,11,589	15.000	13.000	120 Tech. & SS	14.000
21,44,408	25.000	25.000	130 Admn. Supp. & GS	25.000
5,809	0.100	0.100	152 Health/Medical	0.100
79,143	0.800	0.800	300 TA	0.800
44,69,141	60.900	47.400		48.900
Recurring:				
10,02,486	12.000	15.000	141 Cost of PL	13.000
1,11,219	3.000	5.000	142 Cost of Labour	4.000
0	0.100	0.050	144 PLs Health/Medi.	0.050
0	0.100	0.100	210 Res. Materials	0.100
8,872	0.200	0.200	221 Stnry./Printing	0.200
9,374	0.500	0.250	222 OE & M	0.500
7,14,178	9.000	9.500	236 Electricity Chrg	10.000
15,000	0.150	0.150	237 Postage Charges	0.150
63,274	1.000	1.000	332 Maint. of Vehicle	1.000
0	0.100	0.100	410 Rep. & Maint'ce	0.100
7,535	0.100	0.100	411 Maint. of FM	0.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
26,345	0.300	0.350	821 Telephone	0.400
19,620	0.200	0.200	840 Other Items	0.200
1,96,349	0.200	0.200	852 Examination	0.200
21,74,252	26.950	32.200		30.000
66,43,393	87.850	79.600	SUB-TOTAL	78.900
204-21-4499 Works DPP (Plan)				
0	43.500	30.500	Non-Recurring: 910 Civil Works	59.000
0	43.500	30.500	SUB-TOTAL	59.000
204-31-3521 Management of root grab in coconut				
0	1.000	1.000	Recurring: 142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	1.000	1.000	299 Lumpsum	1.000
0	3.000	3.000		3.000
0	3.000	3.000	SUB-TOTAL	3.000
204-31-3522 Data base on ITK				
0	2.000	2.000	Recurring: 299 Lumpsum	2.000
0	2,000	2.000	SUB-TOTAL	2.000
204-31-8197 KSCSTE-Induction of variability in vanilla through invitro culture				
12,581	0.000	0.000	Salaries: 120 Tech. & SS	0.000
3,383	0.000	0.000	300 TA	0.000
15,964	0.000	0.000		0.000
34,901	0.000	0.000	Recurring: 210 Res.Materials	0.000
50,865	0.000	0.000	SUB-TOTAL	0.000
204-31-8198 KSCSTE Utn. of Entomopathogenic fungi for Biocontrol of root grub				
34,436	0.000	0.000	Salaries: 120 Tech. & SS	0.000
9,802	0.000	0.000	300 TA	0.000
44,238	0.000	0.000		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
2,707	0.000	0.000	Recurring: 210 Res.Materials	0.000
46,945	0.000	0.000	SUB-TOTAL	0.000
204-31-8255 Use of parapheromones and kairomones in different types of traps..				
59,355	0.000	0.000	Salaries: 110 Scientists	0.000
11,241	0.000	0.000	300 TA	0.000
70,596	0.000	0.000		0.000
27,618	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
98,214	0.000	0.000	SUB-TOTAL	0.000
204-31-8266 KSCSTE Project Carbon isotop discrimination as a signature for ...				
59,333	0.000	0.000	Salaries: 120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
59,333	0.000	0.000		0.000
52,813	0.000	0.000	Recurring: 210 Res.Materials	0.000
39,209	0.000	0.000	840 Other Items	0.000
92,022	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
1,51,355	0.000	0.000	SUB-TOTAL	0.000
204-31-8373 Estt. of nursery for S Prod. of mushroom				
7,652	0.000	0.000	Salaries: 300 TA	0.000
29,741	0.000	0.000	Recurring: 142 Cost of Labour	0.000
27,331	0.000	0.000	210 Res.Materials	0.000
3,870	0.000	0.000	840 Other Items	0.000
60,942	0.000	0.000		0.000
25,875	0.000	0.000	Non-Recurring: 416 Furni./Fixture	0.000
1,22,610	0.000	0.000	420 Equip./Machinery	0.000
75,000	0.000	0.000	910 Civil Works	0.000
2,23,485	0.000	0.000		0.000
2,92,079	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
204-31-8402 CAPART - Evaluation fee for monitors				
Salaries:				
3,000	0.000	0.000	151 Honorarium	0.000
3,000	0.000	0.000	SUB-TOTAL	0.000
204-31-8406 Validation of indigenous knowledge				
Salaries:				
57,164	0.000	1.650	120 Tech. & SS	0.000
0	0.000	1.000	300 TA	0.000
57,164	0.000	2.650		0.000
Recurring:				
21,669	0.000	2.960	210 Res. Materials	0.000
0	0.000	1.360	332 Maint. of Vehicle	0.000
0	0.000	0.850	540 Doc./Publication	0.000
21,669	0.000	5.170		0.000
Non-Recurring:				
0	0.000	0.400	420 Equip./Machinery	0.000
78,833	0.000	8.220	SUB-TOTAL	0.000
204-31-8426 Hariyali Project - Nileswar Block				
Salaries:				
85,172	0.000	1.647	120 Tech. & SS	2.400
23,850	0.000	0.282	151 Honorarium	0.600
4,342	0.000	0.403	300 TA	0.400
1,13,364	0.000	2.332		3.400
Recurring:				
0	0.000	0.034	153 Contra. Service	0.150
10,851	0.000	0.293	210 Res. Materials	0.109
4,898	0.000	0.093	222 OE & M	0.100
38,501	0.000	0.065	332 Maint. of Vehicle	0.700
29,037	0.000	0.030	540 Doc./Publication	0.300
14,791	0.000	0.000	561 Workshop/Trg.	0.200
98,078	0.000	0.515		1.559
2,11,442	0.000	2.847	SUB-TOTAL	4.959
204-31-8453 Estt. of a Network Centre for Prod. & distribution of planting mate				
Non-Recurring:				
0	0.000	2.000	915 Irri/Water Suppl	0.000
0	0.000	4.000	921 Farm Developmnt	0.000
0	0.000	3.000	999 Revolving Fund	0.000
0	0.000	9.000		0.000
0	0.000	9.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
204-40-2381 Agriculture Ecotourism				
0	4.000	4.000	299 Recurring: Lumpsum	4.000
0	4.000	4.000	SUB-TOTAL	4.000
204-40-3538 On farm testing and front line demonstration				
0	3.000	3.000	299 Recurring: Lumpsum	3.000
0	3.000	3.000	SUB-TOTAL	3.000
204-93-1198 Loans & Suspenses Account				
18,456	0.000	0.000	159 Suspense: Secu. Deposit	0.000
18,456	0.000	0.000	SUB-TOTAL	0.000
2,06,02,017	281.730	305.147	STATION TOTAL	337.139
18,456	0.000	0.000	Non-Plan Total	0.000
1,96,50,828	281.730	285.080	Plan Total	332.180
9,32,733	0.000	20.067	OEAP Total	4.959

205 College of Forestry, Vellanikkara

205-23-0001 Academic Programme (Non_Plan)

Salaries:				
55,67,677	65.000	65.000	110 Scientists	115.213
3,02,365	5.000	5.000	120 Tech. & SS	6.075
13,77,663	20.000	20.000	130 Admn. Supp. & GS	24.915
9,900	0.300	0.300	152 Health/Medical	0.300
60,763	0.600	0.500	300 TA	0.600
73,18,368	90.900	90.800		147.103
Recurring:				
2,81,391	5.000	5.000	141 Cost of PL	7.500
42,178	1.000	1.000	142 Cost of Labour	1.093
2,271	0.100	0.100	144 PLs Health/Medi.	0.100
2,986	0.100	0.100	210 Res. Materials	0.100
0	0.200	0.200	221 Stnry./Printing	0.250
51,745	0.600	0.500	222 OE & M	0.600
6,59,723	7.000	7.000	236 Electricity Chrg	8.500
2,500	0.050	0.050	237 Postage Charges	0.060
28,888	0.300	0.300	332 Maint. of Vehicle	0.300
73,491	0.750	0.600	821 Telephone	0.750
64,994	0.600	0.600	826 Security	0.600
3,193	0.100	0.100	840 Other Items	0.100
62,000	0.600	0.600	850 Merit Scholar.	0.600
0	0.035	0.035	851 Schol./Fellowsh	0.035

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
6,805	0.250	0.150	852 Examination	0.200
12,82,165	16.685	16.335		20.788
86,00,533	107.585	107.135	SUB-TOTAL	167.891
205-23-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
4,75,887	6.500	5.500	142 Cost of Labour	5.500
0	0.300	0.300	210 Res.Materials	0.300
1,952	0.050	0.050	411 Maint. of FM	0.050
4,77,839	6.850	5.850		5.850
Non-Recurring:				
0	1.000	0.500	921 Farm Developmnt	1.000
4,77,839	7.850	6.350	SUB-TOTAL	6.850
205-23-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
62,300	1.250	1.000	151 Honorarium	1.000
Recurring:				
40,103	0.700	0.500	210 Res.Materials	0.700
8,663	0.250	0.250	215 Teaching Aids	0.250
0	0.050	0.050	225 Book Bank	0.050
0	0.000	0.000	231 Stud.Counseling	0.000
3,18,007	3.000	3.000	232 Stud.Contingency	3.000
94,940	1.200	1.700	234 RAWEP	1.800
1,02,785	1.000	1.000	332 Maint.of Vehicle	1.000
55,900	0.400	0.300	410 Rep.& Maint'ce	0.400
900	0.100	0.350	812 Training	0.100
24,854	0.250	0.250	840 Other Items	0.250
2,13,337	0.500	0.500	849 Study Tour	0.500
0	0.000	0.500	851 Schol./Fellowsh	0.000
0	0.250	0.250	852 Examination	0.250
8,59,489	7.700	8.650		8.300
Non-Recurring:				
1,10,260	0.100	0.100	223 Books & Prdcls.	0.100
0	0.000	0.000	416 Furni./Fixture	0.000
3,43,751	1.000	1.000	420 Equip./Machinery	1.000
22,781	4.500	4.500	924 Vehicle	4.500
4,76,792	5.600	5.600		5.600
13,98,581	14.550	15.250	SUB-TOTAL	14.900
205-23-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
16,076	0.250	1.500	210 Res.Materials	1.500
0	0.050	0.050	231 Stud.Counseling	0.050

Accounts 2007-08 (Rs.)	Bud, Est. 2008-09 (Lakhs)	Rev. Est. 2008-09 (Lakhs)	Head of Account	Bud. Est. 2009-2010 (Lakhs)
0	0.100	0.100	540 Doc./Publication	0.100
16,076	0.400	1.650		1.650
0	0.250	0.000	Non-Recurring: 420 Equip./Machinery	0.000
16,076	0.650	1.650	SUB-TOTAL	1.650
205-23-2212 Development of Library (Plan)				
			Recurring:	
3,945	0.050	0.050	210 Res. Materials	0.050
0	0.200	0.200	225 Book Bank	0.200
0	0.250	0.250	842 Stipend	0.250
3,945	0.500	0.500		0.500
			Non-Recurring:	
2,91,258	2.000	2.000	223 Books & Prdcls.	2.000
2,95,203	2.500	2.500	SUB-TOTAL	2.500
205-23-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
0	0.100	0.100	210 Res. Materials	0.100
0	0.000	0.000	410 Rep. & Maint'ce	0.000
0	0.100	0.100		0.100
			Non-Recurring:	
0	0.100	0.100	416 Furni./Fixture	0.100
90,631	0.100	0.100	420 Equip./Machinery	0.200
90,631	0.200	0.200		0.300
90,631	0.300	0.300	SUB-TOTAL	0.400
205-23-2330 Strengthening & Devt. of Edn. By Deans.				
			Recurring:	
0	0.500	0.500	210 Res. Materials	0.500
0	2.000	2.000	Non-Recurring: 420 Equip./Machinery	2.000
0	2.500	2.500	SUB-TOTAL	2.500
205-23-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.200	0.200	110 Scientists	0.200
0	0.100	0.100	300 TA	0.100
0	0.300	0.300		0.300
			Recurring:	
5,913	0.100	0.100	561 Workshop/Trg.	0.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
0	0.050	0.050	840 Other Items	0.050
5,913	0.150	0.150		0.150
5,913	0.450	0.450	SUB-TOTAL	0.450
205-23-3369 Establishing a regional museum (Plan)				
Recurring:				
0	0.300	0.300	410 Rep. & Maint'ce	0.300
0	0.300	0.300	SUB-TOTAL	0.300
205-23-3394 Strengthening of Departments (Plan)				
Recurring:				
0	0.500	0.500	210 Res. Materials	0.500
Non-Recurring:				
0	2.000	2.000	420 Equip./Machinery	2.000
0	2.500	2.500	SUB-TOTAL	2.500
205-23-3565 Certificate course on Wood Testing & Wood Processing				
Recurring:				
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
205-23-4401 Sports, games, student amenities (Plan)				
Recurring:				
0	0.100	0.100	840 Other Items	0.100
24,704	0.250	0.250	847 Sports Goods	0.250
4,800	0.100	0.100	848 Affln. & Tourn'ts	0.100
0	0.000	0.000	859 Other amenities	0.000
29,504	0.450	0.450		0.450
29,504	0.450	0.450	SUB-TOTAL	0.450
205-23-4491 National seminars/symposium etc. supported by ICAR				
Recurring:				
1,398	0.250	0.250	561 Workshop/Trg.	0.250
1,398	0.250	0.250	SUB-TOTAL	0.250
205-23-4499 Works DPP (Plan)				
Non-Recurring:				
3,00,000	0.500	2.000	910 Civil Works	7.000
3,00,000	0.500	2.000	SUB-TOTAL	7.000

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
205-31-5112 Standardization of clonal propagation in Jatropha Curcas				
Salaries:				
0	0.000	1.548	120 Tech. & SS	0.000
0	0.000	1.800	151 Honorarium	0.000
0	0.000	0.150	300 TA	0.000
0	0.000	3.498		0.000
Recurring:				
0	0.000	0.000	142. Cost of Labour	0.000
0	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	221 Stnry./Printing	0.000
0	0.000	0.000	410 Rep. & Maint'ce	0.000
0	0.000	0.450	840 Other Items	0.000
0	0.000	0.450		0.000
Non-Recurring:				
0	0.000	0.000	416 Furni./Fixture	0.000
0	0.000	3.948	SUB-TOTAL	0.000
205-31-7801 ICAR Adhoc Scheme Micropropagation of Bijasal tissue culture				
Salaries:				
4,516	0.000	0.000	120 Tech. & SS	0.000
4,516	0.000	0.000	SUB-TOTAL	0.000
205-31-8225 KFD Project- Development of an on-line Manual of timbers of Kerala				
Salaries:				
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
Recurring:				
1,800	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	840 Other Items	0.000
1,800	0.000	0.000		0.000
1,800	0.000	0.000	SUB-TOTAL	0.000
205-31-8229 Prdn. & Demo. of High Quality Planting Materials Jatropha curcas				
Salaries:				
59,302	0.000	1.930	120 Tech. & SS	0.000
18,480	0.000	0.300	300 TA	0.000
77,782	0.000	2.230		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
30,515	0.000	0.300	142 Cost of Labour	0.000
12,203	0.000	0.200	210 Res.Materials	0.000
0	0.000	0.000	332 Maint.of Vehicle	0.000
0	0.000	0.000	840 Other Items	0.000
42,718	0.000	0.500		0.000
1,20,500	0.000	2.730	SUB-TOTAL	0.000
205-31-8304 DSIR-Project-publishing of the journal of Tropical Agriculture				
			Salaries:	
76,052	0.240	0.000	120 Tech.& SS	0.000
			Recurring:	
4,500	0.000	0.000	210 Res.Materials	0.000
1,25,000	0.000	0.000	840 Other Items	0.000
1,29,500	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
2,05,552	0.240	0.000	SUB-TOTAL	0.000
205-31-8336 Structural Analysis and plant Diversity of natural ...Attapady				
			Salaries:	
50,693	0.600	0.600	120 Tech.& SS	0.000
18,721	0.400	0.400	300 TA	0.000
69,414	1.000	1.000		0.000
			Recurring:	
20,750	0.300	0.300	142 Cost of Labour	0.000
69,980	0.300	0.300	210 Res.Materials	0.000
8,000	0.200	0.200	222 OE & M	0.000
11,106	0.250	0.250	840 Other Items	0.000
1,09,836	1.050	1.050		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
1,79,250	2.050	2.050	SUB-TOTAL	0.000
205-31-8341 KFD Proj.-Devlp of an online..... Tree seeds of Kerala				
			Salaries:	
31,798	1.200	1.200	120 Tech.& SS	0.000
922	0.100	0.100	300 TA	0.000
32,720	1.300	1.300		0.000
			Recurring:	
2,252	0.100	0.650	210 Res.Materials	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
49,157	0.150	0.150	840 Other Items	0.000
51,409	0.250	0.800		0.000
9,200	0.100	0.100	Non-Recurring: 420 Equip./Machinery	0.000
93,329	1.650	2.200	SUB-TOTAL	0.000
205-31-8346 RSVY-Dvpt & testing & Implementation of.....cyber extn. model				
87,202	1.000	1.000	Salaries: 120 Tech.& SS	0.000
0	0.250	0.250	151 Honorarium	0.000
7,607	0.150	0.150	300 TA	0.000
94,809	1.400	1.400		0.000
0	1.750	1.750	Recurring: 153 Contra. Service	0.000
0	0.350	0.350	332 Maint.of Vehicle	0.000
2,25,831	0.000	2.000	419 IT Enabled Serv.	0.000
0	0.500	0.500	812 Training	0.000
0	0.350	0.350	840 Other Items	0.000
2,25,831	2.950	4.950		0.000
1,67,760	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
4,88,400	4.350	6.350	SUB-TOTAL	0.000
205-31-8410 KFD-Inter and Intra.....				
3,854	0.600	0.600	Salaries: 120 Tech.& SS	0.600
0	0.050	0.050	300 TA	0.050
3,854	0.650	0.650		0.650
11,798	0.150	0.150	Recurring: 142 Cost of Labour	0.200
5,000	0.050	0.050	221 Stnry./Printing	0.200
10,000	0.050	0.050	840 Other Items	0.450
26,798	0.250	0.250		0.850
49,990	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
80,642	0.900	0.900	SUB-TOTAL	1.500
205-31-8493 vijnan sagar proj.-Esta. of Arboretum of endangered species				
0	0.000	0.500	Salaries: 120 Tech.& SS	0.500
0	0.000	0.075	151 Honorarium	0.075



Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
0	0.000	0.100	300 TA	0.100
0	0.000	0.675		0.675
			Recurring:	
0	0.000	0.450	142 Cost of Labour	0.450
0	0.000	0.400	210 Res. Materials	0.300
0	0.000	0.100	330 Hiring of Vehic.	0.000
0	0.000	0.100	840 Other Items	0.100
0	0.000	1.050		0.850
0	0.000	1.725	SUB-TOTAL	1.525

205-31-8502 Wood quality evaluation of tree species raised in research trials.

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries:	
0	0.000	0.600	120 Tech. & SS	1.200
0	0.000	0.050	300 TA	0.150
0	0.000	0.650		1.350
			Recurring:	
0	0.000	0.150	210 Res. Materials	0.150
0	0.000	0.300	840 Other Items	0.500
0	0.000	0.450		0.650
			Non-Recurring:	
0	0.000	1.400	420 Equip./Machinery	0.000
0	0.000	2.500	SUB-TOTAL	2.000

205-31-8517 DST funded WWF KAU Coll. Project

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries:	
0	0.000	0.960	120 Tech. & SS	0.000
0	0.000	0.400	300 TA	0.000
0	0.000	1.360		0.000
			Recurring:	
0	0.000	0.200	210 Res. Materials	0.000
0	0.000	0.240	840 Other Items	0.000
0	0.000	0.440		0.000
0	0.000	1.800	SUB-TOTAL	0.000

205-31-8524 NOVOD-Germplasm collection, eval. & stand. of nursery tech.

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries:	
0	0.000	2.028	120 Tech. & SS	2.028
0	0.000	0.150	300 TA	0.150
0	0.000	2.178		2.178

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (Lakhs)	Rev. Est. 2008-09 (Lakhs)	Head of Account	Bud. Est. 2009-2010 (Lakhs)
			Recurring:	
0	0.000	0.260	210 Res. Materials	0.260
0	0.000	0.050	330 Hiring of Vehic.	0.050
0	0.000	0.400	840 Other Items	0.400
0	0.000	0.710		0.710
0	0.000	2.888	SUB-TOTAL	2.888
205-33-2225 Centre for study on wild life (Plan)				
			Recurring:	
1,12,970	1.200	1.250	142 Cost of Labour	1.250
24,157	0.250	1.000	210 Res. Materials	0.500
1,37,127	1.450	2.250		1.750
1,37,127	1.450	2.250	SUB-TOTAL	1.750
205-33-2328 Evaluation of tree species grown in the arboretum for growth....				
			Recurring:	
43,110	0.800	0.800	142 Cost of Labour	0.800
3,368	0.050	0.050	210 Res. Materials	0.050
46,478	0.850	0.850		0.850
46,478	0.850	0.850	SUB-TOTAL	0.850
205-33-2330 Strengthening & Devt. of Edn. By Deans.				
			Recurring:	
93,895	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	840 Other Items	0.000
93,895	0.000	0.000		0.000
			Non-Recurring:	
2,31,118	0.000	0.000	420 Equip./Machinery	0.000
3,25,013	0.000	0.000	SUB-TOTAL	0.000
205-33-2331 Establishment of Seed Research Centre.				
			Salaries:	
0	0.100	0.100	300 TA	0.100
			Recurring:	
53,110	0.850	0.850	142 Cost of Labour	0.850
219	0.500	0.500	210 Res. Materials	0.500
53,329	1.350	1.350		1.350
53,329	1.450	1.450	SUB-TOTAL	1.450

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
205-33-2425 Strengthening of Academic Directorate				
Recurring:				
0	0.000	0.000	852 Examination	0.000
0	0.000	0.000	SUB-TOTAL	0.000
205-33-3394 Strengthening of Departments (Plan)				
Salaries:				
0	0.050	0.050	151 Honorarium	0.050
Recurring:				
2,05,731	0.150	0.150	410 Rep. & Maint'ce	0.150
0	0.150	0.150	812 Training	0.150
2,05,731	0.300	0.300		0.300
Non-Recurring:				
3,715	0.100	0.100	223 Books & Prdcls.	0.100
5,409	0.100	0.100	416 Furni./Fixture	0.100
1,800	0.100	0.100	420 Equip./Machinery	0.100
10,924	0.300	0.300		0.300
2,16,655	0.650	0.650	SUB-TOTAL	0.650
205-33-3504 Income generation in homesteads through farm forestry approach				
Recurring:				
0	5.000	5.000	299 Lumpsum	5.000
0	5.000	5.000	SUB-TOTAL	5.000
205-33-3505 Planned afforestation of vacant lands in KAU Campus				
Recurring:				
0	3.000	3.000	142 Cost of Labour	3.000
0	2.000	2.000	210 Res.Materials	2.000
0	5.000	5.000		5.000
0	5.000	5.000	SUB-TOTAL	5.000
205-33-6519 Promotion of forestry education.				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	1.000	215 Teaching Aids	0.000
0	0.000	0.000	231 Stud.Counseling	0.000
1,512	0.000	1.484	561 Workshop/Trg.	0.000
25,261	0.000	1.000	840 Other Items	0.000
0	0.000	2.403	847 Sports Goods	0.000
14,471	0.000	1.355	849 Study Tour	0.000
41,244	0.000	7.242		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
			Non-Recurring:	
1,83,354	0.000	1.166	223 Books & Prdcls.	0.000
0	0.000	0.500	416 Furni./Fixture	0.000
13,88,202	0.000	12.011	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
15,71,556	0.000	13.677		0.000
16,12,800	0.000	20.919	SUB-TOTAL	0.000
205-33-7818 Distri.& abundance of bamboos in the home gardens of Kerala				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
205-33-8254 Potential growing sandal on darm lands-Hemi-parasitic interaction.				
			Salaries:	
48,497	0.100	0.000	120 Tech.& SS	0.000
6,982	0.000	0.000	300 TA	0.000
55,479	0.100	0.000		0.000
			Recurring:	
28,722	0.000	0.000	210 Res.Materials	0.000
11,455	0.000	0.000	840 Other Items	0.000
40,177	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
95,656	0.100	0.000	SUB-TOTAL	0.000
205-36-8449 Fanal Bio..... Assessment Silent Valley				
			Recurring:	
10,000	0.000	0.000	142 Cost of Labour	0.000
10,000	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
205-40-3331 Publication of Journal of Tropical Agriculture				
Recurring:				
33,650	1.000	1.000	540 Doc./Publication	1.000
33,650.	1.000	1.000	SUB-TOTAL	1.000
205-40-8099 FIST-Programme				
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
1,49,20,375	165.075	205.845	STATION TOTAL	233.254
86,00,533	107.585	107.135	Non-Plan Total	167.891
34,27,397	48.200	50.700	Plan Total	57.450
16,17,316	0.000	24.867	ICAR Total	0.000
12,75,129	9.290	23.143	OEAP Total	7.913

206 College of Horticulture, Vellanikkara

206-21-0001 Academic Programme (Non-Plan)

Salaries:				
3,61,86,537	400.000	480.000	110 Scientists	886.250
41,67,693	48.000	51.000	120 Tech. & SS	66.825
50,74,051	55.000	61.000	130 Admn. Supp. & GS	73.613
48,175	2.000	1.000	152 Health/Medical	2.000
1,21,257	1.250	1.250	300 TA	1.500
4,55,97,713	506.250	594.250		1030.188
Recurring:				
51,31,280	65.000	65.000	141 Cost of PL	87.500
2,25,439	3.000	3.000	142 Cost of Labour	3.824
19,698	0.500	0.500	144 PLs Health/Medi.	0.500
1,08,259	1.000	1.000	210 Res. Materials	1.250
3,35,228	4.000	4.000	222 OE & M	4.250
18,20,869	20.000	20.000	236 Electricity Chrg	22.000
5,000	0.250	0.100	237 Postage Charges	0.150
69,267	1.000	1.000	332 Maint. of Vehicle	1.250
5,961	0.100	0.200	410 Rep. & Maint'ce	0.250
0	0.100	0.150	411 Maint. of FM	0.150
13,000	0.200	0.200	540 Doc./Publication	0.200
1,500	0.100	0.050	812 Training	0.080
81,920	0.800	0.800	821 Telephone	1.000
3,72,499	4.000	3.600	826 Security	4.000
70,418	0.750	0.750	840 Other Items	1.000
98,000	1.500	1.500	850 Merit Scholar.	2.000
4,86,708	10.000	7.500	851 Schol./Fellowsh	8.000
1,00,715	1.000	1.000	852 Examination	1.000
89,45,761	113.300	110.350		138.404

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
0	5.250	5.250	Non-Recurring: 924 Vehicle	5.500
5,45,43,474	624.800	709.850	SUB-TOTAL	1174.092
206-21-0011 Instrumentation Centre (Non-Plan)				
Recurring:				
0	0.200	0.200	210 Res. Materials	0.250
0	0.050	0.050	840 Other Items	0.100
0	0.250	0.250		0.350
0	0.250	0.250	SUB-TOTAL	0.350
206-21-0019 Radio Tracer Lab. (Non-Plan)				
Salaries:				
7,29,512	7.500	9.000	110 Scientists	17.725
2,89,138	3.000	4.000	120 Tech. & SS	5.468
0	0.250	0.250	130 Admn. Supp. & GS	0.283
0	0.050	0.050	152 Health/Medical	0.050
0	0.100	0.100	300 TA	0.100
10,18,650	10.900	13.400		23.626
Recurring:				
0	0.200	0.200	210 Res. Materials	0.300
540	0.060	0.060	222 OE & M	0.090
3,190	0.100	0.100	410 Rep. & Maint'ce	0.100
2,037	0.050	0.050	821 Telephone	0.050
5,767	0.410	0.410		0.540
10,24,417	11.310	13.810	SUB-TOTAL	24.166
206-21-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
0	0.000	0.000	120 Tech. & SS	0.000
Recurring:				
70,360	1.500	1.500	210 Res. Materials	1.750
26,014	0.500	0.500	215 Teaching Aids	0.600
10,362	0.150	0.150	231 Stud. Counseling	0.200
1,94,441	1.500	1.500	232 Stud. Contingency	2.000
0	0.100	0.100	233 Placement Cell	0.200
4,57,195	3.000	3.500	234 RAWEP	4.000
8,11,033	0.250	0.350	410 Rep. & Maint'ce	0.400
0	0.050	0.100	411 Maint. of FM	0.200
4,23,374	0.600	0.600	840 Other Items	0.700
3,76,935	4.000	5.000	849 Study Tour	5.500
0	1.000	0.250	852 Examination	0.300
23,69,714	12.650	13.550		15.850

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
			Non-Recurring:	
5,43,432	1.250	1.250	223 Books & Prdcls.	1.500
1,34,093	0.250	0.250	416 Furni./Fixture	0.300
11,28,926	5.000	5.000	420 Equip./Machinery	6.000
18,06,451	6.500	6.500		7.800
41,76,165	19.150	20.050	SUB-TOTAL	23.650
206-21-2209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
3,10,417	5.000	5.000	141 Cost of PL	5.500
5,220	0.300	0.300	142 Cost of Labour	0.400
10,513	0.150	0.150	144 PLs Health/Medi.	0.200
4,33,034	7.000	7.000	210 Res.Materials	7.500
7,000	0.300	0.300	215 Teaching Aids	0.400
7,66,184	12.750	12.750		14.000
			Non-Recurring:	
0	0.200	0.200	416 Furni./Fixture	0.300
1,646	3.000	3.000	420 Equip./Machinery	3.250
0	0.200	0.200	921 Farm Developmnt	0.300
1,646	3.400	3.400		3.850
7,67,830	16.150	16.150	SUB-TOTAL	17.850
206-21-2212 Development of Library (Plan)				
			Salaries:	
23,640	0.250	0.250	120 Tech. & SS	0.300
3,46,483	2.500	4.000	130 Admn.Supp. & GS	4.500
57,000	0.100	0.100	152 Health/Medical	0.200
2,522	0.050	0.050	300 TA	0.100
4,29,645	2.900	4.400		5.100
			Recurring:	
27,998	0.000	0.000	210 Res.Materials	0.000
42,998	0.600	0.600	225 Book Bank	0.700
0	0.200	0.200	840 Other Items	0.300
70,996	0.800	0.800		1.000
			Non-Recurring:	
1,57,013	2.500	2.500	223 Books & Prdcls.	3.000
6,57,654	6.200	7.700	SUB-TOTAL	9.100
206-21-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
206-21-2248 Strengthening Dept.of Ag.Met. (Plan)				
			Salaries:	
0	0.000	0.000	110 Scientists	0.000
1,90,598	3.000	3.000	120 Tech.& SS	3.500
0	0.030	0.030	152 Health/Medical	0.050
0	0.100	0.100	300 TA	0.100
1,90,598	3.130	3.130		3.650
			Recurring:	
0	0.500	0.500	210 Res.Materials	0.500
1,90,598	3.630	3.630	SUB-TOTAL	4.150
206-21-2330 Strengthening & Devt. of Edn. By Deans.				
			Recurring:	
0	0.500	0.500	210 Res.Materials	0.500
0	0.000	0.000	410 Rep.& Maint'ce	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.500	0.500		0.500
			Non-Recurring:	
0	2.000	2.000	420 Equip./Machinery	2.000
0	2.500	2.500	SUB-TOTAL	2.500
206-21-2337 Technologies for Tropical Fruit crops				
			Salaries:	
5,488	0.050	0.100	300 TA	0.050
			Recurring:	
33,281	0.400	0.350	142 Cost of Labour	0.550
16,263	0.250	0.250	153 Contra. Service	0.300
16,871	0.200	0.200	210 Res.Materials	0.250
0	0.000	0.000	840 Other Items	0.000
66,415	0.850	0.800		1.100
71,903	0.900	0.900	SUB-TOTAL	1.150
206-21-2338 Scarce Water Resource Management				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-21-2339 Information Technology				
			Salaries:	
20,100	0.250	0.300	120 Tech.& SS	0.400
			Recurring:	
12,050	0.200	0.200	210 Res.Materials	0.300

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (Lakhs)	Head of Account	Bud. Est. 2009-2010 (Lakhs)
			Non-Recurring:	
1,852	0.100	0.100	416 Furni./Fixture	0.100
1,02,840	1.000	1.000	420 Equip./Machinery	1.500
1,04,692	1.100	1.100		1.600
1,36,842	1.550	1.600	SUB-TOTAL	2.300
206-21-2361 Starting Self Financing Diploma Course on Bioinformatics				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-21-3307 Dev. of Orchard (Plan)				
			Recurring:	
94,808	1.000	1.000	142 Cost of Labour	1.500
10,980	0.200	0.200	210 Res. Materials	0.300
1,05,788	1.200	1.200		1.800
			Non-Recurring:	
0	0.500	0.500	921 Farm Developmnt	0.600
1,05,788	1.700	1.700	SUB-TOTAL	2.400
206-21-3308 Plantation crops & spices farm (Plan)				
			Recurring:	
0	0.000	1.250	142 Cost of Labour	0.000
0	0.000	0.750	210 Res. Materials	0.000
0	0.000	0.500	411 Maint. of FM	0.000
0	0.000	2.500		0.000
			Non-Recurring:	
0	0.000	0.500	921 Farm Developmnt	0.000
0	0.000	3.000	SUB-TOTAL	0.000
206-21-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
1,72,268	2.000	3.500	110 Scientists	4.000
0	0.050	0.050	152 Health/Medical	0.050
2,500	0.100	0.100	300 TA	0.100
1,74,768	2.150	3.650		4.150
			Recurring:	
6,000	0.100	0.100	561 Workshop/Trg.	0.200
0	0.050	0.050	840 Other Items	0.100
6,000	0.150	0.150		0.300
1,80,768	2.300	3.800	SUB-TOTAL	4.450

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
206-21-3394 Strengthening of Departments (Plan)				
			Recurring:	
0	0.500	0.500	210 Res.Materials	0.600
			Non-Recurring:	
0	2.000	2.000	420 Equip./Machinery	2.500
0	2.500	2.500	SUB-TOTAL	3.100
206-21-3561 Certificate course on production of beneficial microorganism				
			Recurring:	
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
206-21-3564 Certificate course on Plant Protection				
			Recurring:	
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
206-21-4401 Sports, games, student amenities (Plan)				
			Salaries:	
0	0.200	0.200	120 Tech. & SS	0.300
			Recurring:	
491	0.200	0.200	410 Rep. & Maint'ce	0.300
0	0.400	0.400	840 Other Items	0.500
14,500	0.350	0.350	847 Sports Goods	0.400
25,500	0.350	0.350	848 Affln. & Tourn'ts	0.400
40,491	1.300	1.300		1.600
40,491	1.500	1.500	SUB-TOTAL	1.900
206-21-4491 National seminars/symposium etc. supported by ICAR				
			Salaries:	
24,225	0.500	0.500	300 TA	0.600
			Recurring:	
1,00,900	0.300	0.500	561 Workshop/Trg.	1.000
1,25,125	0.800	1.000	SUB-TOTAL	1.600
206-21-4496 Establishment of Central Instrumentation facility				
			Non-Recurring:	
82,750	3.000	3.000	420 Equip./Machinery	3.000
82,750	3.000	3.000	SUB-TOTAL	3.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
206-21-4499 Works DPP (Plan)				
0	90.250	101.750	Non-Recurring: 910 Civil Works	34.750
0	90.250	101.750	SUB-TOTAL	34.750
206-21-6525 ICAR Winter School - GIS based watershed planning in Agri.				
0	0.000	0.000	Recurring: 561 Workshop/Trg.	0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-31-2318 Centre for Plant disease Identification and documentaion				
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-31-2319 Strengthening Plant Physio.Res.-Stdsn.of Crop Seed Purity using CT				
0	0.050	0.050	Recurring: 142 Cost of Labour	0.100
13,100	0.050	0.050	210 Res.Materials	0.100
13,100	0.100	0.100		0.200
13,100	0.100	0.100	SUB-TOTAL	0.200
206-31-2340 Farming Culture Centre				
0	0.000	0.000	Recurring: 299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-31-2387 Projects on Value Added Agricultural Products				
0	50.000	25.000	Recurring: 299 Lumpsum	25.000
0	50.000	25.000	SUB-TOTAL	25.000
206-31-3215 Research on Organic Farming				
0	10.000	10.000	Recurring: 142 Cost of Labour	10.000
0	5.000	5.000	210 Res.Materials	5.000
0	15.000	15.000		15.000
0	15.000	15.000	SUB-TOTAL	15.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
206-31-3224 Establishment of Agricultural Microbiology Unit				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-31-3309 Proj.on coconut nutrition physiological disorder (Plan)				
Salaries:				
2,23,371	3.000	3.000	110 Scientists	3.000
0	0.050	0.050	152 Health/Medical	0.050
3,000	0.030	0.030	300 TA	0.030
2,26,371	3.080	3.080		3.080
2,26,371	3.080	3.080	SUB-TOTAL	3.080
206-31-3340 Research on Hybrid rice (Plan)				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	1.000	1.000	299 Lumpsum	1.000
0	3.000	3.000		3.000
0	3.000	3.000	SUB-TOTAL	3.000
206-31-3393 Coconut product diversification				
Salaries:				
9,871	0.250	0.250	120 Tech.& SS	0.300
0	0.050	0.050	300 TA	0.100
9,871	0.300	0.300		0.400
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.200
5,000	0.100	0.100	210 Res.Materials	0.200
5,000	0.050	0.050	840 Other Items	0.100
10,000	0.250	0.250		0.500
19,871	0.550	0.550	SUB-TOTAL	0.900
206-31-3446 Development of elite seedless type & molecular char. of Kodumpuli				
Salaries:				
2,630	0.000	0.050	300 TA	0.000
Recurring:				
20,451	0.000	0.200	142 Cost of Labour	0.000
30,821	0.000	0.540	153 Contra. Service	0.000
31,153	0.000	0.200	210 Res.Materials	0.000
14,658	0.000	0.100	214 Operational Cost	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
6,740	0.000	0.050	540 Doc./Publication	0.000
1,03,823	0.000	1.090		0.000
1,06,453	0.000	1.140	SUB-TOTAL	0.000
206-31-3495 Conservation of genetic materials of Veg. crops				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000	299 Lumpsum	2.000
0	4.000	4.000		4.000
Non-Recurring:				
0	1.000	1.000	420 Equip./Machinery	1.000
0	5.000	5.000	SUB-TOTAL	5.000
206-31-3498 Plant Biotechnology for product devept. & diversification				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000	299 Lumpsum	2.000
0	4.000	4.000		4.000
Non-Recurring:				
0	1.000	1.000	420 Equip./Machinery	1.000
0	5.000	5.000	SUB-TOTAL	5.000
206-31-3553 Pilot proj. for parti...action Res.for Revi...Rice prodn. sector				
Salaries:				
0	0.000	0.000	120 Tech.&.SS	0.000
0	0.000	0.100	300 TA	0.100
0	0.000	0.100		0.100
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.600	153 Contra. Service	0.600
0	0.000	0.600	210 Res.Materials	0.600
0	2.000	0.000	299 Lumpsum	0.000
0	0.000	0.150	330 Hiring of Vehic.	0.150
0	0.000	0.400	812 Training	0.400
0	0.000	0.150	840 Other Items	0.150
0	2.000	1.900		1.900
0	2.000	2.000	SUB-TOTAL	2.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
206-31-3586 Establishment of Pest Diagnostic				
Recurring:				
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
206-31-6676 AICRP on Soil test Crop response correlation				
Salaries:				
10,37,796	7.000	5.460	110 Scientists	6.550
5,41,473	4.000	3.000	120 Tech. & SS	3.600
15,598	0.200	0.000	152 Health/Medical	0.000
19,328	0.200	0.200	300 TA	0.200
16,14,195	11.400	8.660		10.350
Recurring:				
48,568	0.600	1.200	142 Cost of Labour	1.200
40,909	0.600	0.800	210 Res. Materials	0.800
89,477	1.200	2.000		2.000
Non-Recurring:				
0	0.000	1.500	420 Equip./Machinery	0.000
17,03,672	12.600	12.160	SUB-TOTAL	12.350
206-31-7785 Agri. buisness oppertunites in Kerala- constraints...efficiency.				
Salaries:				
9,000	0.000	0.000	120 Tech. & SS	0.000
9,000	0.000	0.000	SUB-TOTAL	0.000
206-31-7790 Micro pron. and delp. of seedless Malabar Tamarind Garcinia...tech.				
Salaries:				
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-31-7791 Stdn. of technique for commercial prodn of dry flower and plants				
Salaries:				
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-31-8194 Vermi Tech for Organic seed Prodn. and Rural Employment Generation				
Salaries:				
69,452	0.000	0.000	120 Tech. & SS	0.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
23,067	0.000	0.000	300 TA	0.000
92,519	0.000	0.000		0.000
0	0.000	0.000	Recurring: 142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	812 Training	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
92,519	0.000	0.000	SUB-TOTAL	0.000
206-31-8220 Fellowship of ICSSR-Sustainable Dev. through Organic Farming				
31,897	0.000	0.000	Salaries: 110 Scientists	0.000
22,890	0.000	0.000	300 TA	0.000
54,787	0.000	0.000		0.000
2,008	0.000	0.000	Recurring: 840 Other Items	0.000
56,795	0.000	0.000	SUB-TOTAL	0.000
206-31-8221 KSCSTE-Investi.on variability, veg. propagation and fruit drop				
43,006	0.080	0.000	Salaries: 120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
43,006	0.080	0.000		0.000
7,221	0.000	0.000	Recurring: 142 Cost of Labour	0.000
14,866	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
22,087	0.000	0.000		0.000
65,093	0.080	0.000	SUB-TOTAL	0.000
206-31-8226 Persistence and Metabolism of the herbicide Pyriithiobac-Sodium				
0	0.000	0.000	Recurring: 840 Other Items	0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
206-31-8236 DBT Technology dissemination and capacity buildingbio input				
			Salaries:	
44,000	0.000	0.000	120 Tech.& SS	0.000
6,308	0.000	0.000	300 TA	0.000
50,308	0.000	0.000		0.000
			Recurring:	
15,113	0.000	0.000	210 Res.Materials	0.000
15,000	0.000	0.000	812 Training	0.000
15,000	0.000	0.000	840 Other Items	0.000
45,113	0.000	0.000		0.000
95,421	0.000	0.000	SUB-TOTAL	0.000
206-31-8246 Development of plant growth promoting micro organism consortia....				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-31-8251 Soil fertility mapping and Nutrient Mgmt. for Rice Soil- Palakkad				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000		
0	0.000	0.000	SUB-TOTAL	0.000
206-31-8257 KSCSTE-Project on standardisation of minimal ...fruits and veg.				
			Salaries:	
15,000	0.100	0.000	120 Tech.& SS	0.000
2,699	0.000	0.000	300 TA	0.000
17,699	0.100	0.000		0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
27,830	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
27,830	0.000	0.000		0.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
45,529	0.100	0.000	SUB-TOTAL	0.000
206-31-8259 KSCSTE Proj-process optmization for production....snapmelon				
15,000	0.100	0.000	Salaries: 120 Tech.& SS	0.000
1,650	0.000	0.000	300 TA	0.000
16,650	0.100	0.000		0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
6,000	0.000	0.000	840 Other Items	0.000
6,000	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
22,650	0.100	0.000	SUB-TOTAL	0.000
206-31-8263 Biocontrol consortium for the management of bacterial wilt ...				
0	0.000	0.000	Salaries: 120 Tech.& SS	0.000
0	0.000	0.000	Recurring: 142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-31-8274 Development of Bio-agents consortia for Plant Disease Management..				
0	0.000	0.000	Salaries: 120 Tech.& SS	0.000
0	0.000	0.000	Recurring: 142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
206-31-8283 RSVY Project-Devpt Plans for Agro-ecological cones of Palakkad ...				
			Salaries:	
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	151 Honorarium	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	330 Hiring of Vehic.	0.000
0	0.000	0.000	540 Doc./Publication	0.000
0	0.000	0.000	561 Workshop/Trg.	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-31-8355 Central lab for soil & leaf analysis lab at RTL				
			Salaries:	
9,000	1.080	1.080	120 Tech. & SS	1.080
			Recurring:	
66,501	2.000	2.000	210 Res.Materials	2.000
0	0.500	0.500	222 OE & M	0.500
0	0.300	0.300	840 Other Items	0.300
66,501	2.800	2.800		2.800
			Non-Recurring:	
1,58,699	0.000	0.000	420 Equip./Machinery	0.000
54,500	0.000	0.000	423 IT Equipment	0.000
0	0.000	0.000	910 Civil Works	0.000
2,13,199	0.000	0.000		0.000
2,88,700	3.880	3.880	SUB-TOTAL	3.880
206-31-8376 Hariyali watershed Dev-Project Pazhayannur Block Panchayat				
			Salaries:	
0	0.000	0.350	120 Tech. & SS	0.000
0	0.000	0.000	151 Honorarium	1.200
1,350	0.000	0.150	300 TA	0.500
1,350	0.000	0.500		1.700
			Recurring:	
0	0.000	0.000	153 Contra. Service	3.086
10,000	0.000	0.060	210 Res.Materials	0.100
31,540	0.000	0.050	214 Operational Cost	0.000
0	0.000	0.275	221 Stnry./Printing	0.000
0	0.000	0.000	222 OE & M	0.000
13,802	0.000	0.120	330 Hiring of Vehic.	0.500
14,300	0.000	0.600	540 Doc./Publication	0.250
67,704	0.000	0.050	840 Other Items	0.200

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
1,540	0.000	0.000	852 Examination	0.000
1,38,886	0.000	1.155		4.136
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.100
1,40,236	0.000	1.655	SUB-TOTAL	5.936
206-31-8396 Investi. on the nutritional aspects of Tapping panel syndrom in r8				
0	0.000	0.000	Salaries: 300 TA	0.000
30,374	0.000	0.000	Recurring: 210 Res.Materials	0.000
30,374	0.000	0.000	SUB-TOTAL	0.000
206-31-8464 KSCSTE Regular. of cropping in mango				
0	0.000	0.960	Salaries: 120 Tech.& SS	0.960
0	0.000	0.000	300 TA	0.100
0	0.000	0.960		1.060
0	0.000	0.100	Recurring: 142 Cost of Labour	0.100
0	0.000	0.100	153 Contra. Service	0.100
0	0.000	0.300	210 Res.Materials	0.300
0	0.000	0.150	840 Other Items	0.150
0	0.000	0.650		0.650
0	0.000	0.400	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	2.010	SUB-TOTAL	1.710
206-31-9929 DISC at KAU				
3,43,472	5.000	5.669	Salaries: 110 Scientists	5.000
1,599	0.000	0.000	120 Tech.& SS	0.000
43,161	0.500	0.561	300 TA	0.500
3,88,232	5.500	6.230		5.500
1,27,842	5.000	1.000	Recurring: 210 Res.Materials	2.000
1,40,112	5.000	3.021	540 Doc./Publication	5.000
66,662	0.600	0.698	812 Training	0.600
16,43,792	16.000	17.590	840 Other Items	3.000
1,28,214	1.200	1.245	842 Stipend	1.200
11,897	1.200	1.204	851 Schol./Fellowsh	0.200
21,18,519	29.000	24.758		12.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Non-Recurring:	
9,91,699	10.000	9.630	420 Equip./Machinery	10.000
34,98,450	44.500	40.618	SUB-TOTAL	27.500
206-40-0045 National Service Scheme (Non_Plan)				
			Salaries:	
0	0.000	0.000	151 Honorarium	0.000
			Recurring:	
0	0.000	0.000	853 Ex. Curr. Act.	0.000
0	0.000	0.000	854 Spl. Programmes	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-40-3496 Protocol for trashipment of fruits and vegetables				
			Recurring:	
0	2.000	2.000	299 Lumpsum	2.000
0	2.000	2.000	SUB-TOTAL	2.000
206-40-3601 Strengthening trg. prog. at centre for plant biotehn. & moleculars				
			Recurring:	
0	0.000	0.000	299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000
6,85,18,039	935.480	1016.883	STATION TOTAL	1442.064
5,55,67,891	636.360	723.910	Non-Plan Total	1198.608
69,01,709	237.860	232.650	Plan Total	192.080
17,12,672	12.600	12.160	ICAR Total	12.350
43,35,767	48.660	48.163	OEAP Total	39.026

207 Department of Entomology, CoH, Vellanikkara

207-31-2306 Action Research on Mandari Menace.

			Salaries:	
0	0.000	0.000	300 TA	0.000
			Recurring:	
97,800	1.000	1.000	142 Cost of Labour	1.000
50,396	0.500	0.500	210 Res.Materials	0.500
27,924	0.250	0.250	812 Training	0.250
24,238	0.250	0.250	840 Other Items	0.250
2,00,358	2.000	2.000		2.000
2,00,358	2.000	2.000	SUB-TOTAL	2.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
207-31-3550 On farm first Explo.Res of stem remedies against root wilt-leaf				
0	0.500	0.500	Salaries: 300 TA	0.500
0	2.500	2.500	Recurring: 142 Cost of Labour	2.500
0	1.500	1.500	210 Res.Materials	1.500
0	4.000	4.000		4.000
0	3.000	3.000	Non-Recurring: 921 Farm Developmnt	1.500
0	7.500	7.500	SUB-TOTAL	6.000
207-31-6622 All India Network Project on Agrl. Ornithology (75-25)				
8,45,386	5.600	6.500	Salaries: 110 Scientists	5.300
3,49,101	5.100	4.900	120 Tech.& SS	4.200
19,331	0.300	0.400	152 Health/Medical	0.200
65,000	0.300	0.600	300 TA	0.600
12,78,818	11.300	12.400		10.300
0	1.800	3.000	Recurring: 142 Cost of Labour	2.000
1,69,599	0.000	0.400	210 Res.Materials	0.400
1,69,599	1.800	3.400		2.400
14,48,417	13.100	15.800	SUB-TOTAL	12.700
207-31-8298 Trial on Bioefficiency of chemicals of Bayer Crops Sciences Ltd.				
40,281	0.000	0.000	Recurring: 210 Res.Materials	0.000
40,281	0.000	0.000	SUB-TOTAL	0.000
16,89,056	22.600	25.300	STATION TOTAL	20.700
2,00,358	9.500	9.500	Plan Total	8.000
14,48,417	13.100	15.800	ICAR Total	12.700
40,281	0.000	0.000	OEAP Total	0.000

208 Virtual University for Agricultural Trade, Vellanikkara

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

Salaries:				
9,39,948	0.000	0.000	110 Scientists	0.000
6,88,323	0.000	0.000	120 Tech.& SS	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
2,65,050	0.000	0.000	130 Admn.Supp.& GS	0.000
27,366	0.000	0.000	300 TA	0.000
19,20,687	0.000	0.000		0.000
			Recurring:	
17,078	0.000	0.000	222 OE & M	0.000
1,314	0.000	0.000	237 Postage Charges	0.000
0	0.000	0.000	561 Workshop/Trg.	0.000
11,102	0.000	0.000	821 Telephone	0.000
3,52,763	0.000	0.000	840 Other Items	0.000
24,738	0.000	0.000	845 Exp. Committees	0.000
4,06,995	0.000	0.000		0.000
			Non-Recurring:	
2,168	0.000	0.000	223 Books & Prdcls.	0.000
1,50,828	0.000	0.000	416 Furni./Fixture	0.000
10,73,472	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
12,26,468	0.000	0.000		0.000
35,54,150	0.000	0.000	SUB-TOTAL	0.000
35,54,150	0.000	0.000	STATION TOTAL	0.000
35,54,150	0.000	0.000	Plan Total	0.000

209 Instructional Farm, Vellanikkara

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

			Salaries:	
8,09,485	8.000	10.000	110 Scientists	21.270
9,30,754	14.000	2.000	120 Tech.& SS	6.075
8,66,180	8.000	6.000	130 Admn.Supp.& GS	9.060
0	0.060	0.060	152 Health/Medical	0.100
5,756	0.100	0.100	300 TA	0.150
26,12,175	30.160	18.160		36.655
			Recurring:	
11,96,875	16.000	20.000	141 Cost of PL	20.000
2,42,525	4.000	3.000	142 Cost of Labour	4.370
16,271	0.300	0.300	144 PLs Health/Medi.	0.300
41,774	0.800	0.700	210 Res.Materials	1.000
11,737	0.130	0.150	222 OE & M	0.150
655	0.020	0.010	224 Uniform	0.025
52,554	0.450	0.800	236 Electricity Chrg	1.000
300	0.020	0.010	237 Postage Charges	0.075
6,000	0.050	0.050	332 Maint.of Vehicle	0.100
7,069	0.300	0.400	411 Maint. of FM	0.500
15,891	0.100	0.150	821 Telephone	0.200
84,709	1.000	1.500	826 Security	1.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
2,690	0.050	0.100	840 Other Items	0.100
16,79,050	23.220	27.170		29.320
42,91,225	53.380	45.330	SUB-TOTAL	65.975
209-21-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
4,51,068	5.000	5.000	142 Cost of Labour	5.000
1,14,500	2.000	2.000	210 Res.Materials	2.000
19,645	0.250	0.200	410 Rep. & Maint'ce	0.250
49,883	0.500	0.600	411 Maint. of FM	0.600
875	0.050	0.100	418 IT Maintenance	0.100
6,35,971	7.800	7.900		7.950
Non-Recurring:				
34,362	1.500	0.500	420 Equip./Machinery	1.500
33,000	0.350	0.350	423 IT Equipment	0.500
2,31,526	2.500	3.500	921 Farm Developmnt	4.000
2,98,888	4.350	4.350		6.000
9,34,859	12.150	12.250	SUB-TOTAL	13.950
209-31-8412 KSCSTE - Evaluation of resistance..., IF, Vellanikkara				
Salaries:				
18,712	0.600	0.600	120 Tech. & SS	0.600
0	0.050	0.050	300 TA	0.050
18,712	0.650	0.650		0.650
Recurring:				
2,931	0.150	0.150	210 Res.Materials	0.150
7,183	0.600	0.600	840 Other Items	0.600
10,114	0.750	0.750		0.750
Non-Recurring:				
86,488	0.000	1.130	420 Equip./Machinery	0.000
1,15,314	1.400	2.530	SUB-TOTAL	1.400
53,41,398	66.930	60.110	STATION TOTAL	81.325
42,91,225	53.380	45.330	Non-Plan Total	65.975
9,34,859	12.150	12.250	Plan Total	13.950
1,15,314	1.400	2.530	OEAP Total	1.400

210 Instructional Farm, Vellayani

210-21-1150 Instructional Farm (Non-Plan)

Salaries:				
25,86,595	35.000	66.000	110 Scientists	106.350

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
23,89,502	28.000	28.000	120 Tech. & SS	36.450
40,07,780	40.000	44.000	130 Admn. Supp. & GS	54.360
43,149	0.750	3.000	152 Health/Medical	0.750
41,906	0.450	0.450	300 TA	0.500
90,68,932	104.200	141.450		198.410
			Recurring:	
1,87,17,375	220.000	250.000	141 Cost of PL	175.000
21,369	8.000	1.000	142 Cost of Labour	2.185
1,25,527	1.500	1.000	144 PLs Health/Medi.	1.500
43,559	1.500	1.500	210 Res. Materials	2.000
37,951	0.400	0.500	222 OE & M	0.600
7,130	0.120	0.120	224 Uniform	0.150
2,10,554	2.400	2.400	236 Electricity Chrg	2.750
6,000	0.070	0.700	237 Postage Charges	0.100
68,822	1.000	1.000	332 Maint. of Vehicle	1.000
61,536	0.800	1.000	411 Maint. of FM	1.000
0	0.020	0.020	541 Photo Materials	0.050
12,271	0.130	0.070	821 Telephone	0.100
78,201	0.900	0.900	826 Security	1.000
3,936	0.150	0.150	840 Other Items	0.250
1,93,94,231	236.990	260.360		187.685
			Non-Recurring:	
0	0.000	0.250	416 Furni./Fixture	0.250
0	0.000	0.000	924 Vehicle	5.000
0	0.000	0.250		5.250
2,84,63,163	341.190	402.060	SUB-TOTAL	391.345
210-21-2202 Revamping of Instructional Farm (Plan)				
			Recurring:	
11,12,944	12.000	30.000	142 Cost of Labour	27.000
3,77,477	4.000	4.000	210 Res. Materials	4.500
62,916	0.750	1.250	332 Maint. of Vehicle	1.500
88,975	0.900	1.250	411 Maint. of FM	1.500
150	0.100	0.150	418 IT Maintenance	0.250
0	0.000	0.100	419 IT Enabled Serv.	0.150
22,800	0.300	0.300	562 Grants	0.400
16,65,262	18.050	37.050		35.300
			Non-Recurring:	
0	0.250	0.100	416 Furni./Fixture	0.100
13,949	3.000	3.000	420 Equip./Machinery	4.000
3,210	2.000	2.000	423 IT Equipment	2.000
10,253	18.000	18.000	921 Farm Developmnt	20.000
27,412	23.250	23.100		26.100
16,92,674	41.300	60.150	SUB-TOTAL	61.400

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (Lakhs)	Rev. Est. 2008-09 (Lakhs)	Head of Account	Bud. Est. 2009-2010 (Lakhs)
210-21-3323 Intensive vegetable seed production programme				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.250
1,18,270	1.000	1.000	210 Res. Materials	1.300
1,18,270	1.100	1.100		1.550
1,18,270	1.100	1.100	SUB-TOTAL	1.550
210-21-3562 Certificate course on apiary				
Recurring:				
0	0.000	0.000	299 Lumpsum	3.000
0	0.000	0.000	SUB-TOTAL	3.000
210-21-8875 Central sector scheme for development of aromatic plants				
Recurring:				
0	0.000	0.000	210 Res. Materials	0.000
Non-Recurring:				
0	0.000	0.000	921 Farm Developmnt	0.000
0	0.000	0.000	SUB-TOTAL	0.000
210-31-3567 Dev. of high yielding leaf curl virus resi. in chilli				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.350
0	0.000	0.000	SUB-TOTAL	0.350
210-31-3568 Eva. of cashew hybrids for yield & export qualities				
Recurring:				
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
210-31-8438 Estt. of Regional Coconut Nursery				
Recurring:				
19,426	0.000	0.000	142 Cost of Labour	0.000
50,918	0.000	0.000	210 Res. Materials	0.000
70,344	0.000	0.000		0.000
Non-Recurring:				
30,000	0.000	0.000	921 Farm Developmnt	0.000
1,00,344	0.000	0.000	SUB-TOTAL	0.000
210-40-3327 Information-cum-Sales Centre (Plan)				
Recurring:				
0	0.100	0.100	222 OE & M	0.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
4,202	0.080	0.080	236 Electricity Chrg	0.100
0	0.050	0.050	840 Other Items	0.100
4,202	0.230	0.230		0.300
0	1.000	1.000	Non-Recurring: 921 Farm Developmnt	1.300
4,202	1.230	1.230	SUB-TOTAL	1.600
3,03,78,653	384.820	464.540	STATION TOTAL	460.245
2,84,63,163	341.190	402.060	Non-Plan Total	391.345
18,15,146	43.630	62.480	Plan Total	68.900
1,00,344	0.000	0.000	OEAP Total	0.000

215 Niche Area of Excellence, CoF, Vellanikkara

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

0	0.000	5.000	Salaries: 300 TA	0.000
0	0.000	20.000	Recurring: 153 Contra. Service	0.000
0	0.000	25.000	214 Operationl Cost	0.000
0	0.000	45.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.000		0.000
0	0.000	50.000	SUB-TOTAL	0.000
0	0.000	50.000	STATION TOTAL	0.000
0	0.000	50.000	ICAR Total	0.000

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

253-24-0001 Academic Programe (Non_Plan)

82,01,679	100.000	95.000	Salaries: 110 Scientists	177.250
24,31,663	30.000	40.000	120 Tech.& SS	48.600
41,64,500	43.000	60.000	130 Admn.Supp.& GS	73.613
58,322	0.500	0.500	152 Health/Medical	0.500
45,565	1.000	0.500	300 TA	1.000
1,49,01,729	174.500	196.000		300.963
55,528	0.750	0.600	Recurring: 222 OE & M	0.750



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
4,460	0.100	0.100	224 Uniform	0.100
10,38,340	9.000	10.000	236 Electricity Chrg	12.000
6,000	0.100	0.080	237 Postage Charges	0.100
64,527	1.500	1.000	332 Maint.of Vehicle	1.500
62,185	0.150	0.100	410 Rep. & Maint'ce	0.150
38,293	0.600	0.060	418 IT Maintenance	0.100
0	0.100	0.100	419 IT Enabled Serv.	0.100
0	0.150	0.150	540 Doc./Publication	0.150
10,288	0.100	0.050	552 Entt./Guest Chg.	0.100
17,656	0.350	0.250	821 Telephone	0.350
1,60,162	2.000	1.500	826 Security	2.000
0	0.050	0.050	827 Consult. Charges	0.050
8,564	0.100	0.100	840 Other Items	0.150
0	0.500	0.500	850 Merit Scholar.	0.500
54,000	0.250	1.000	851 Schol./Fellowsh.	1.000
0	0.100	0.100	852 Examination	0.100
15,20,003	15.900	15.740		19.200
			Non-Recurring:	
5,799	0.100	0.100	223 Books & Prdcls.	0.100
0	0.250	0.250	423 IT Equipment	0.250
5,799	0.350	0.350		0.350
1,64,27,531	190.750	212.090	SUB-TOTAL	320.513
253-24-0002 Sports, Games, Students Amenities (Non-Plan)				
			Recurring:	
46,024	0.000	0.000	562 Grants	0.000
46,024	0.000	0.000	SUB-TOTAL	0.000
253-24-1150 Instructional Farm (Non-Plan)				
			Salaries:	
0	3.000	0.500	110 Scientists	5.318
20,32,945	20.000	25.000	120 Tech. & SS	36.450
635	0.100	0.100	152 Health/Medical	0.100
873	0.020	0.050	300 TA	0.050
20,34,453	23.120	25.650		41.918
			Recurring:	
9,61,463	15.000	10.000	141 Cost of PL	12.500
6,02,596	9.000	9.000	142 Cost of Labour	10.925
7,967	0.150	0.100	144 PLs Health/Medi.	0.150
6,931	0.200	0.050	210 Res.Materials	0.100
3,300	0.100	0.100	222 OE & M	0.100
11,661	0.300	0.100	411 Maint. of FM	0.300
15,93,918	24.750	19.350		24.075
36,28,371	47.870	45.000	SUB-TOTAL	65.993

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
253-24-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
5,63,381	7.000	9.000	142 Cost of Labour	12.000
58,446	2.000	2.000	210 Res.Materials	2.500
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6,21,827	9.000	11.000		14.500
Non-Recurring:				
0	0.500	0.000	211 Livstock/Poultry	0.750
0	2.000	2.000	420 Equip./Machinery	1.500
6,36,090	0.250	0.400	921 Farm Developmnt	2.250
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6,36,090	2.750	2.400		4.500
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12,57,917	11.750	13.400	SUB-TOTAL	19.000

253-24-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
0	0.500	0.500	110 Scientists	0.500
0	0.050	0.050	151 Honorarium	0.050
0	0.000	0.000	152 Health/Medical	0.000
84,492	1.000	0.500	300 TA	1.000
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84,492	1.550	1.050		1.550
Recurring:				
1,18,782	1.250	1.250	210 Res.Materials	1.250
3,000	1.500	1.500	215 Teaching Aids	1.500
805	0.200	0.200	222 OE & M	0.200
24,944	0.250	0.250	225 Book Bank	1.000
7,610	0.200	0.200	231 Stud.Counseling	0.250
29,334	0.500	0.500	232 Stud.Contingency	0.250
0	0.150	0.150	233 Placement Cell	1.500
77,500	1.000	0.600	234 RAWEP	2.000
44,455	0.600	0.400	332 Maint.of Vehicle	1.000
950	0.300	0.100	561 Workshop/Trg.	0.300
2,61,039	0.200	0.400	840 Other Items	0.500
1,13,444	1.500	2.500	849 Study Tour	2.500
0	0.250	0.100	852 Examination	0.100
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6,81,863	7.900	8.150		12.350
Non-Recurring:				
34,747	2.000	2.000	223 Books & Prdcls.	2.000
0	1.000	1.000	416 Furni./Fixture	2.000
5,13,640	1.000	1.000	420 Equip./Machinery	10.000
0	1.500	1.500	423 IT Equipment	1.500
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5,48,387	5.500	5.500		15.500
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13,14,742	14.950	14.700	SUB-TOTAL	29.400

253-24-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
20,700	0.100	0.100	210 Res.Materials	6.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
1,350	0.100	0.100	418 IT Maintenance	0.100
0	0.100	0.100	419 IT Enabled Serv.	0.100
22,050	0.300	0.300		6.200
0	1.000	1.000	Non-Recurring: 420 Equip./Machinery	1.000
22,050	1.300	1.300	SUB-TOTAL	7.200
253-24-2212 Development of Library (Plan)				
0	0.200	0.200	Recurring: 225 Book Bank	0.250
3,813	0.250	0.000	842 Stipend	0.400
3,813	0.450	0.200		0.650
4,18,630	1.000	0.000	Non-Recurring: 223 Books & Prdcls.	5.000
1,03,440	0.500	0.050	416 Furni./Fixture	0.500
5,22,070	1.500	0.050		5.500
5,25,883	1.950	0.250	SUB-TOTAL	6.150
253-24-2245 Strengthening of Computer Centre (Plan)				
0	0.000	0.000	Recurring: 210 Res.Materials	0.500
0	0.000	0.000	410 Rep.& Maint'ce	0.500
0	0.250	0.100	418 IT Maintenance	0.500
0	0.250	0.100	419 IT Enabled Serv.	0.500
0	0.500	0.200		2.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	2.000
0	0.500	0.200	SUB-TOTAL	4.000
253-24-2330 Strengthening & Devt. of Edn. By Deans.				
0	0.500	0.500	Recurring: 210 Res.Materials	15.000
3,60,979	0.000	0.000	840 Other Items	0.000
3,60,979	0.500	0.500		15.000
37,600	2.000	2.000	Non-Recurring: 420 Equip./Machinery	15.000
3,98,579	2.500	2.500	SUB-TOTAL	30.000
253-24-2363 Estt. of Sales Counter				
25,000	0.000	0.000	Recurring: 299 Lumpsum	0.000
25,000	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
253-24-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	4.000	1.000	110 Scientists	4.500
7,024	0.150	0.150	300 TA	0.200
7,024	4.150	1.150		4.700
			Recurring:	
13,428	0.200	0.200	561 Workshop/Trg.	1.300
20,452	4.350	1.350	SUB-TOTAL	6.000
253-24-3350 Campus Development Programme (Plan)				
			Non-Recurring:	
52,224	0.500	1.000	921 Farm Developmnt	3.000
52,224	0.500	1.000	SUB-TOTAL	3.000
253-24-3394 Strengthening of Departments (Plan)				
			Recurring:	
0	0.500	0.500	210 Res.Materials	3.000
			Non-Recurring:	
0	2.000	2.000	420 Equip./Machinery	5.000
0	2.500	2.500	SUB-TOTAL	8.000
253-24-3560 Certificate course on use and mace. farm mechnery & equip.				
			Recurring:	
0	0.000	0.000	299 Lumpsum	3.000
0	0.000	0.000	SUB-TOTAL	3.000
253-24-4401 Sports,games,student amenities (Plan)				
			Recurring:	
0	0.500	0.500	410 Rep.& Maint'ce	0.500
9,000	0.350	0.350	847 Sports Goods	0.350
38,527	0.500	0.500	848 Affln.& Tourn'ts	0.500
1,22,168	1.000	1.000	859 Other amenities	1.000
1,69,695	2.350	2.350		2.350
1,69,695	2.350	2.350	SUB-TOTAL	2.350
253-24-4472 Development of Engg. Workshop				
			Recurring:	
875	1.500	1.000	411 Maint. of FM	2.000
			Non-Recurring:	
0	0.500	0.500	420 Equip./Machinery	8.000
875	2.000	1.500	SUB-TOTAL	10.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
253-24-4491 National seminars/symposium etc.supported by ICAR				
1,000	0.300	0.300	Recurring: 561 Workshop/Trg.	0.500
1,000	0.300	0.300	SUB-TOTAL	0.500
253-24-4499 Works DPP (Plan)				
5,50,000	50.000	60.150	Non-Recurring: 910 Civil Works	103.500
0	0.000	0.000	911 Building	0.000
5,50,000	50.000	60.150		103.500
5,50,000	50.000	60.150	SUB-TOTAL	103.500
253-24-5106 ICAR-Adoption FLD of Agricultural Equipment				
0	1.000	0.000	Recurring: 210 Res.Materials	0.000
0	1.500	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	2.500	0.000	SUB-TOTAL	0.000
253-31-2362 Growing Jetropha for Biodiesel Plant				
0	0.150	0.150	Recurring: 142 Cost of Labour	0.150
0	0.100	0.100	210 Res.Materials	0.100
0	0.250	0.250		0.250
0	0.250	0.250	SUB-TOTAL	0.250
253-31-3323 Intensive vegetable seed production programme				
1,35,377	1.300	1.300	Recurring: 142 Cost of Labour	2.000
0	0.300	0.300	210 Res.Materials	1.000
1,35,377	1.600	1.600		3.000
1,35,377	1.600	1.600	SUB-TOTAL	3.000
253-31-6680 AICRP on Post Harvest Technology (ICAR 75:25)				
8,79,795	13.333	12.000	Salaries: 110 Scientists	14.400
1,79,944	9.525	8.500	120 Tech.& SS	10.200
1,96,707	3.225	3.000	130 Admn.Supp.& GS	3.600
0	0.584	0.500	152 Health/Medical	0.500
5,912	0.933	0.530	300 TA	0.530
12,62,358	27.600	24.530		29.230

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
66,745	1.450	1.450	142 Cost of Labour	1.450
3,73,531	0.750	0.500	210 Res.Materials	0.500
0	0.500	0.500	299 Lumpsum	0.500
7,000	0.400	0.400	812 Training	0.400
2,622	0.230	0.220	840 Other Items	0.220
4,49,898	3.330	3.070		3.070
			Non-Recurring:	
1,48,208	0.000	8.000	420 Equip./Machinery	0.000
18,60,464	30.930	35.600	SUB-TOTAL	32.300
253-31-8402 CAPART - Evaluation fee for monitors				
			Salaries:	
4,574	0.000	0.000	151 Honorarium	0.000
4,574	0.000	0.000	SUB-TOTAL	0.000
253-31-8453 Estt. of a Network Centre for Prod.& distribution of planting mate				
			Non-Recurring:	
0	0.000	0.001	915 Irri/Water Suppl	0.000
0	0.000	0.000	921 Farm Developmnt	0.000
0	0.000	0.001		0.000
0	0.000	0.001	SUB-TOTAL	0.000
253-31-8459 Hriyali-Strategies for watershed dev...Ernad thaluk				
			Salaries:	
0	0.000	1.200	151 Honorarium	1.200
0	0.000	1.000	300 TA	1.000
0	0.000	2.200		2.200
			Recurring:	
0	0.000	1.800	153 Contra. Service	1.600
0	0.000	0.200	330 Hiring of Vehic.	0.200
0	0.000	0.250	540 Doc./Publication	0.250
0	0.000	0.450	840 Other Items	0.450
0	0.000	2.700		2.500
0	0.000	4.900	SUB-TOTAL	4.700
253-34-2257 Small farm machinery development				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
253-34-3506 Tillage in different soil types and farmsteads				
			Recurring:	
0	4.000	0.000	299 Lumpsum	4.000
0	4.000	0.000	SUB-TOTAL	4.000
253-34-3507 Mechanisation of Pokkali lands				
			Recurring:	
0	4.000	0.000	299 Lumpsum	30.000
0	4.000	0.000	SUB-TOTAL	30.000
253-34-3508 Harvesting of plantation crops like coconut, arecanut etc.				
			Recurring:	
0	0.500	0.100	142 Cost of Labour	5.000
0	1.000	0.100	210 Res.Materials	10.000
0	1.500	0.200		15.000
			Non-Recurring:	
0	2.500	2.500	420 Equip./Machinery	5.000
0	4.000	2.700	SUB-TOTAL	20.000
253-34-3509 Post harvest engg. of impo. crops for preser. value add., handling				
			Recurring:	
0	4.000	4.000	299 Lumpsum	4.000
0	4.000	4.000	SUB-TOTAL	4.000
253-34-6051 Water Technology Centre				
			Recurring:	
0	3.000	0.000	299 Lumpsum	0.000
0	3.000	0.000	SUB-TOTAL	0.000
253-34-6645 AICRP on farm implements and machinery				
			Salaries:	
5,20,878	4.500	4.500	110 Scientists	9.000
5,47,090	5.267	5.260	120 Tech. & SS	8.000
2,17,086	3.000	0.000	130 Admn. Supp. & GS	3.000
2,335	0.100	0.000	152 Health/Medical	0.100
7,509	0.533	0.000	300 TA	0.400
12,94,898	13.400	9.760		20.500
			Recurring:	
98,537	1.600	0.000	153 Contra. Service	1.600
50,719	0.600	0.000	210 Res.Materials	0.500
7,267	0.533	0.000	332 Maint. of Vehicle	0.500
1.56.523	2.733	0.000		2.600



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
29,757	4.000	0.000	Non-Recurring: 420 Equip./Machinery	3.500
14,81,178	20.133	9.760	SUB-TOTAL	26.600
253-34-7819 Development of Anthropometric database for agri.workers				
7,032	0.000	0.000	Salaries: 120 Tech. & SS	0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
7,032	0.000	0.000	SUB-TOTAL	0.000
253-34-8125 C.S.S. on Refinement & Popularisation of power driven coconut				
0	0.000	0.000	Salaries: 120 Tech. & SS	0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
253-34-8126 CSS on Study of coconut oil as a lubricant to IC Engine				
14,928	0.000	0.000	Salaries: 120 Tech. & SS	0.000
1,627	0.000	0.000	300 TA	0.000
16,555	0.000	0.000		0.000
25,731	0.000	0.000	Recurring: 210 Res.Materials	0.000
13,657	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
55,943	0.000	0.000	SUB-TOTAL	0.000
253-34-8278 Populari. of labour saving farm machinery				
0	0.000	0.000	Salaries: 300 TA	0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	330 Hiring of Vehic.	0.000
0	0.000	0.000	513 Clinical Input	0.000
0	0.000	0.000		0.000
20,93,640	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
20,93,640	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
253-34-8279 Ministry of food processing industries, Governement of India.....				
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	0.000
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
253-34-8310 KSCSTE-Dev. of Technology for the use of Agri. byproducts				
			Salaries:	
0	0.960	0.960	120 Tech. & SS	0.160
7,810	0.100	0.100	300 TA	0.040
7,810	1.060	1.060		0.200
			Recurring:	
93,817	0.700	0.700	210 Res.Materials	0.100
9,533	0.150	0.150	840 Other Items	0.050
1,03,350	0.850	0.850		0.150
			Non-Recurring:	
66,195	0.000	0.000	420 Equip./Machinery	0.000
1,77,355	1.910	1.910	SUB-TOTAL	0.350
253-34-9933 Estt. of Plasticulture development centre				
			Salaries:	
6,43,967	0.000	5.256	110 Scientists	0.000
0	0.000	1.000	120 Tech. & SS	0.000
83,311	0.000	1.389	300 TA	0.000
7,27,278	0.000	7.645		0.000
			Recurring:	
2,40,082	0.000	0.700	142 Cost of Labour	0.000
1,34,338	0.000	0.896	210 Res.Materials	0.000
4,72,594	0.000	2.470	812 Training	0.000
8,47,014	0.000	4.066		0.000
			Non-Recurring:	
2,45,012	0.000	3.230	420 Equip./Machinery	0.000
18,19,304	0.000	14.941	SUB-TOTAL	0.000
253-40-2363 Estt. of Sales Counter				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.000
			Non-Recurring:	
0	0.500	0.500	921 Farm Developmnt	0.500
0	0.500	0.500	SUB-TOTAL	0.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
253-44-6645 AICRP on farm implements and machinery				
Salaries:				
0	0.000	0.000	110 Scientists	0.000
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	130 Admn.Supp.& GS	0.000
0	0.000	0.000	152 Health/Medical	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
Recurring:				
0	0.000	0.000	153 Contra. Service	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	332 Maint.of Vehicle	0.000
0	0.000	0.000		0.000
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
3,20,75,210	410.393	434.752	STATION TOTAL	744.306
2,01,01,926	238.620	257.090	Non-Plan Total	386.506
44,73,794	113.300	110.550	Plan Total	293.850
33,48,674	56.563	45.360	ICAR Total	58.900
41,50,816	1.910	21.752	OEAP Total	5.050

255 University Poultry & Duck Farm, Mannuthy

255-26-0006 (Non-Plan)

Salaries:				
6,86,822	8.000	8.900	110 Scientists	17.725
9,81,984	8.500	9.800	120 Tech.& SS	10.935
9,31,716	11.000	10.000	130 Admn.Supp.& GS	13.590
96,493	0.200	0.200	152 Health/Medical	0.200
1,442	0.050	0.050	300 TA	0.050
26,98,457	27.750	28.950		42.500
Recurring:				
7,27,602	10.000	13.000	141 Cost of PL	20.000
3,32,510	3.000	2.900	142 Cost of Labour	3.824
500	0.100	0.120	144 PLs Health/Medi.	0.120
32,11,514	25.000	36.000	210 Res.Materials	40.000
11,118	0.100	0.120	222 OE & M	0.150
30,258	0.020	0.050	224 Uniform	0.050
3,13,931	3.500	4.000	236 Electricity Chrg	4.500
2,126	0.025	0.025	237 Postage Charges	0.025
59,954	0.500	1.000	410 Rep.& Maint'ce	1.000
6,653	0.150	0.150	411 Maint. of FM	0.300
58,674	0.700	0.500	826 Security	0.600
44,598	0.300	0.650	840 Other Items	0.700
47,99,438	43.395	58.515		71.269

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.000
74,97,895	71.145	87.465	SUB-TOTAL	113.769
255-26-2202 Revamping of Instructional Farm (Plan)				
			Recurring:	
0	0.000	0.000	561 Workshop/Trg.	0.000
0	0.000	0.000	SUB-TOTAL	0.000
255-36-2252 Providing Infrastructural facilities (Plan)				
			Non-Recurring:	
4,60,600	1.000	1.500	420 Equip./Machinery	2.000
50,550	0.000	0.000	910 Civil Works	1.000
50,350	0.500	1.000	921 Farm Developmnt	2.000
5,61,500	1.500	2.500		5.000
5,61,500	1.500	2.500	SUB-TOTAL	5.000
80,59,395	72.645	89.965	STATION TOTAL	118.769
74,97,895	71.145	87.465	Non-Plan Total	113.769
5,61,500	1.500	2.500	Plan Total	5.000

256 University Livestock Farm, Mannuthy

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

			Salaries:	
8,21,248	15.000	15.000	110 Scientists	35.450
27,46,404	28.000	40.000	120 Tech. & SS	54.675
19,44,686	24.000	28.000	130 Admn. Supp. & GS	33.975
21,767	0.300	0.300	152 Health/Medical	0.320
29,635	0.250	0.400	300 TA	0.400
55,63,740	67.550	83.700		124.820
			Recurring:	
32,55,711	35.000	40.000	141 Cost of PL	56.250
17,92,582	18.000	20.000	142 Cost of Labour	26.220
54,420	1.000	1.000	144 PLs Health/Medi.	1.000
17,23,522	25.000	28.000	210 Res. Materials	30.000
93,126	1.200	1.800	222 OE & M	1.800
2,230	0.750	0.750	224 Uniform	1.000
1,59,355	2.000	2.250	236 Electricity Chrg	2.750
2,000	0.040	0.040	237 Postage Charges	0.050
28,904	0.400	0.500	332 Maint. of Vehicle	0.600
1,23,582	1.250	1.400	411 Maint. of FM	1.500
16,446	0.200	0.200	821 Telephone	0.220
96,351	1.200	1.200	826 Security	1.500

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
15,501	0.250	0.400	840 Other Items	0.400
73,63,730	86.290	97.540		123.290
1,29,27,470	153.840	181.240	SUB-TOTAL	248.110
256-26-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
18,00,350	22.000	63.000	141 Cost of PL	72.000
7,84,829	10.000	35.000	142 Cost of Labour	37.000
15,91,450	18.000	30.000	210 Res. Materials	32.000
41,76,629	50.000	128.000		141.000
Non-Recurring:				
0	2.500	2.500	211 Livstock/Poultry	2.500
3,48,073	0.500	0.500	420 Equip./Machinery	0.500
64,218	0.500	0.500	921 Farm Developmnt	0.500
4,12,291	3.500	3.500		3.500
45,88,920	53.500	131.500	SUB-TOTAL	144.500
256-26-4499 Works DPP (Plan)				
Non-Recurring:				
0	34.000	37.500	910 Civil Works	35.250
0	34.000	37.500	SUB-TOTAL	35.250
256-36-3350 Campus Development Programme (Plan)				
Recurring:				
41,650	1.000	1.000	142 Cost of Labour	1.000
13,025	0.000	0.000	561 Workshop/Trg.	0.000
54,675	1.000	1.000		1.000
Non-Recurring:				
0	0.000	1.000	416 Furni./Fixture	0.200
0	1.000	1.000	420 Equip./Machinery	1.000
41,080	1.000	1.650	921 Farm Developmnt	2.000
41,080	2.000	3.650		3.200
95,755	3.000	4.650	SUB-TOTAL	4.200
256-36-4491 National seminars/symposium etc. supported by ICAR				
Recurring:				
0	0.100	0.100	561 Workshop/Trg.	0.100
0	0.100	0.100	SUB-TOTAL	0.100
1,76,12,145	244.440	354.990	STATION TOTAL	432.160
1,29,27,470	153.840	181.240	Non-Plan Total	248.110
46,84,675	90.600	173.750	Plan Total	184.050

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
257 Veterinary Hospital, Kokkalai				
257-26-0009 Veterinary Dispensary (Non-Plan)				
Salaries:				
5,61,750	5.500	5.700	110 Scientists	10.635
4,95,821	6.000	6.000	120 Tech. & SS	7.898
3,40,351	4.500	4.500	130 Admn. Supp. & GS	5.379
5,412	0.300	0.300	152 Health/Medical	0.300
1,805	0.060	0.060	300 TA	0.060
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14,05,139	16.360	16.560		24.272
Recurring:				
85,643	1.250	1.250	141 Cost of PL	1.688
23,784	0.300	0.300	142 Cost of Labour	0.382
0	0.050	0.050	144 PLs Health/Medi.	0.050
2,21,806	2.500	2.500	210 Res. Materials	2.750
9,536	0.200	0.150	222 OE & M	0.150
40,939	0.500	0.500	236 Electricity Chrg	0.500
200	0.020	0.010	237 Postage Charges	0.010
6,217	0.080	0.080	821 Telephone	0.080
44,340	0.500	0.500	826 Security	0.500
22,620	0.200	0.900	840 Other Items	0.500
51,500	0.600	0.600	842 Stipend	0.600
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5,06,585	6.200	6.840		7.210
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19,11,724	22.560	23.400	SUB-TOTAL	31.482

257-26-3335 Development of clinical facilities (Plan)				
Recurring:				
45,384	0.500	0.500	410 Rep. & Maint'ce	0.500
Non-Recurring:				
12,038	0.500	0.500	420 Equip./Machinery	0.500
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57,422	1.000	1.000	SUB-TOTAL	1.000

257-26-4499 Works DPP (Plan)				
Non-Recurring:				
0	1.500	3.000	910 Civil Works	6.000
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0	1.500	3.000	SUB-TOTAL	6.000

257-26-8378 AHD-Anesthesia & Operation Theatre Management				
Recurring:				
1,300	0.000	0.000	840 Other Items	0.000
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1,300	0.000	0.000	SUB-TOTAL	0.000

257-36-5113 Vety. Polyclinic and disease diagnostic centre				
Recurring:				
1,49,816	0.000	0.000	299 Lumpsum	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Non-Recurring:	
2,49,714	0.000	0.000	420 Equip./Machinery	0.000
6,00,000	0.000	0.000	910 Civil Works	0.000
8,49,714	0.000	0.000		0.000
9,99,530	0.000	0.000	SUB-TOTAL	0.000
257-36-8378 AHD-Anesthesia & Operation Theatre Management				
			Recurring:	
8,786	0.100	0.100	210 Res.Materials	0.100
0	0.000	0.000	540 Doc./Publication	0.000
0	0.100	0.100	812 Training	0.100
0	0.050	0.050	840 Other Items	0.050
8,786	0.250	0.250		0.250
			Non-Recurring:	
4,54,556	0.000	0.600	420 Equip./Machinery	0.000
4,63,342	0.250	0.850	SUB-TOTAL	0.250
34,33,318	25.310	28.250	STATION TOTAL	38.732
19,11,724	22.560	23.400	Non-Plan Total	31.482
57,422	2.500	4.000	Plan Total	7.000
9,99,530	0.000	0.000	ICAR Total	0.000
4,64,642	0.250	0.850	OEAP Total	0.250

262 College of Fisheries, Panangad

262-25-0001 Academic Programme (Non-Plan)

Salaries:				
1,40,28,003	150.000	171.000	110 Scientists	336.775
43,27,851	50.000	55.000	120 Tech. & SS	72.900
53,24,225	53.000	60.000	130 Admn.Supp.& GS	70.215
1,01,781	1.000	1.000	152 Health/Medical	1.000
84,456	1.300	1.000	300 TA	1.200
2,38,66,316	255.300	288.000		482.090
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.055
390	0.100	0.100	210 Res.Materials	0.100
46,198	0.500	0.500	221 Stnry./Printing	0.500
60,161	0.600	0.300	222 OE & M	0.300
11,680	0.150	0.150	224 Uniform	0.150
8,85,986	11.000	15.000	236 Electricity Chrg	15.000
14,000	0.150	0.150	237 Postage Charges	0.150
3,09,132	3.250	3.250	332 Maint.of Vehicle	3.500
4,434	0.100	0.100	410 Rep. & Maint'ce	0.100
201	0.100	0.100	411 Maint. of FM	0.100
0	0.100	0.100	540 Doc./Publication	0.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
47,897	0.500	0.500	821 Telephone	0.500
2,39,753	2.000	3.000	826 Security	3.000
9,238	0.150	0.150	840 Other Items	0.150
54,000	0.540	3.000	850 Merit Scholar.	3.000
8,400	0.500	0.750	851 Schol./Fellowsh	1.000
11,136	0.100	0.200	852 Examination	0.200
17,02,606	19.890	27.400		27.905
1,56,899	2.000	3.000	Non-Recurring: 723 LA charges	3.000
2,57,25,821	277.190	318.400	SUB-TOTAL	512.995
262-25-1150 Instructional Farm (Non-Plan)				
Recurring:				
3,77,881	6.000	6.000	141 Cost of PL	7.500
7,50,760	8.000	9.000	142 Cost of Labour	10.925
12,331	0.100	0.100	144 PLs Health/Medi.	0.100
0	0.100	0.100	210 Res.Materials	0.100
4,233	0.050	0.080	411 Maint. of FM	0.050
1,000	0.050	0.050	840 Other Items	0.050
11,46,205	14.300	15.330		18.725
11,46,205	14.300	15.330	SUB-TOTAL	18.725
262-25-2201 Utilisation of Pokkali area of CoF, Panangad & Campus Development				
Non-Recurring:				
24,667	0.750	1.000	921 Farm Developmnt	1.000
24,667	0.750	1.000	SUB-TOTAL	1.000
262-25-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
1,30,950	3.000	5.500	110 Scientists	5.500
0	0.200	0.200	120 Tech. & SS	0.200
0	0.200	0.200	130 Admn.Supp. & GS	0.200
49,950	0.500	0.400	151 Honorarium	0.400
0	0.050	0.050	152 Health/Medical	0.050
1,668	0.100	0.100	300 TA	0.100
1,82,568	4.050	6.450		6.450
Recurring:				
1,16,025	1.000	1.000	210 Res.Materials	1.000
0	0.300	0.300	215 Teaching Aids	0.300
1,000	0.100	0.100	231 Stud.Counseling	0.100
56,414	1.000	1.500	232 Stud.Contingency	1.500
0	0.500	0.100	233 Placement Cell	0.100
49,400	1.000	2.000	234 RAWEP	2.000
1,87,181	0.250	0.250	410 Rep. & Maint'ce	0.250

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
22,393	0.250	0.250	411 Maint. of FM	0.250
27,750	0.500	0.500	418 IT Maintenance	0.500
55,204	0.200	0.300	551 Exh./Kissanmela	0.300
0	0.500	0.250	812 Training	0.250
48,668	0.500	0.500	840 Other Items	0.500
2,33,866	1.500	2.500	849 Study Tour	2.500
7,97,901	7.600	9.550		9.550
0	0.100	0.100	Non-Recurring: 223 Books & Prdcls.	0.100
1,85,973	0.250	0.250	416 Furni./Fixture	0.250
2,43,858	1.200	1.200	420 Equip./Machinery	1.200
0	25.000	5.000	924 Vehicle	25.000
4,29,831	26.550	6.550		26.550
14,10,300	38.200	22.550	SUB-TOTAL	42.550
262-25-2209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
2,963	0.600	1.000	210 Res.Materials	0.600
200	0.100	0.100	418 IT Maintenance	0.100
5,320	0.150	0.150	840 Other Items	0.150
8,483	0.850	1.250		0.850
			Non-Recurring:	
22,337	0.400	0.500	420 Equip./Machinery	0.500
30,820	1.250	1.750	SUB-TOTAL	1.350
262-25-2212 Development of Library (Plan)				
			Salaries:	
21,479	0.250	0.250	120 Tech. & SS	0.250
0	0.020	0.020	300 TA	0.020
21,479	0.270	0.270		0.270
			Recurring:	
24,833	0.300	0.300	225 Book Bank	0.300
			Non-Recurring:	
5,41,371	2.000	2.000	223 Books & Prdcls.	2.000
5,87,683	2.570	2.570	SUB-TOTAL	2.570
262-25-2235 Estt. of Acquarium/ wet lab (Plan)				
			Recurring:	
0	0.250	0.250	210 Res.Materials	0.250
			Non-Recurring:	
0	0.500	0.500	420 Equip./Machinery	0.500
0	0.750	0.750	SUB-TOTAL	0.750

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
262-25-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
65,521	0.650	0.700	418 IT Maintenance	0.700
0	0.100	0.100	419 IT Enabled Serv.	0.100
65,521	0.750	0.800		0.800
			Non-Recurring:	
0	0.100	0.100	416 Furni./Fixture	0.100
10,500	0.500	0.100	420 Equip./Machinery	0.100
3,23,886	2.000	2.000	423 IT Equipment	2.000
3,34,386	2.600	2.200		2.200
3,99,907	3.350	3.000	SUB-TOTAL	3.000
262-25-2330 Strengthening & Devt. of Edn. By Deans.				
			Recurring:	
0	0.500	0.500	210 Res.Materials	0.500
83,956	2.000	2.000	420 Equip./Machinery	2.000
83,956	2.500	2.500	SUB-TOTAL	2.500
262-25-2354 Estt. of Remote Sensing and GIS Lab				
			Recurring:	
0	5.000	2.000	419 IT Enabled Serv.	5.000
			Non-Recurring:	
0	5.000	2.000	423 IT Equipment	5.000
0	10.000	4.000	SUB-TOTAL	10.000
262-25-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.000	0.000	110 Scientists	0.000
1,500	0.000	0.000	300 TA	0.000
1,500	0.000	0.000		0.000
			Recurring:	
7,000	0.000	0.000	561 Workshop/Trg.	0.000
0	0.000	0.000	840 Other Items	0.000
7,000	0.000	0.000		0.000
8,500	0.000	0.000	SUB-TOTAL	0.000
262-25-3350 Campus Development Programme (Plan)				
			Salaries:	
2,40,263	2.500	1.500	120 Tech. & SS	2.500
0	0.000	0.000	130 Admn. Supp. & GS	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.050	0.050	152 Health/Medical	0.050
2,800	0.050	0.050	300 TA	0.050
2,43,063	2.600	1.600		2.600
			Recurring:	
4,01,477	4.000	8.000	141 Cost of PL	6.000
93,557	1.000	5.000	142 Cost of Labour	4.000
0	0.000	4.000	153 Contra. Service	4.000
17,070	0.250	0.250	210 Res.Materials	0.250
20,389	0.200	0.200	840 Other Items	0.200
5,32,493	5.450	17.450		14.450
			Non-Recurring:	
51,661	0.500	0.500	420 Equip./Machinery	0.500
57,547	2.000	1.000	921 Farm Developmnt	1.000
1,09,208	2.500	1.500		1.500
8,84,764	10.550	20.550	SUB-TOTAL	18.550
262-25-3381 Estt. of Bio-technology unit				
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.100
			Non-Recurring:	
0	0.500	0.100	420 Equip./Machinery	0.100
0	0.600	0.200	SUB-TOTAL	0.200
262-25-3394 Strengthening of Departments (Plan)				
			Recurring:	
2,68,500	0.000	0.000	299 Lumpsum	0.000
			Non-Recurring:	
950	4.000	4.000	420 Equip./Machinery	4.000
2,69,450	4.000	4.000	SUB-TOTAL	4.000
262-25-3479 Development of Instructional Farm				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
			Non-Recurring:	
0	1.000	1.000	420 Equip./Machinery	1.000
0	1.000	1.000	921 Farm Developmnt	1.000
0	2.000	2.000		2.000
0	4.000	4.000	SUB-TOTAL	4.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
262-25-3480 Establishment of Aqua clinic				
			Recurring:	
0	1.000	0.000	142 Cost of Labour	0.000
0	1.000	0.000	210 Res.Materials	0.000
0	1.000	0.000	299 Lumpsum	0.000
0	3.000	0.000		0.000
0	3.000	0.000	SUB-TOTAL	0.000
262-25-4401 Sports, games, student amenities (Plan)				
			Recurring:	
2,000	1.000	1.000	410 Rep. & Maint'ce	1.000
21,297	0.200	0.200	840 Other Items	0.200
49,172	0.400	0.400	847 Sports Goods	0.400
33,640	0.500	0.500	848 Affln. & Tourn'ts	0.500
1,06,109	2.100	2.100		2.100
			Non-Recurring:	
0	0.500	0.500	420 Equip./Machinery	0.500
1,06,109	2.600	2.600	SUB-TOTAL	2.600
262-25-4491 National seminars/symposium etc. supported by ICAR				
			Recurring:	
25,502	1.000	1.000	561 Workshop/Trg.	1.000
25,502	1.000	1.000	SUB-TOTAL	1.000
262-25-4499 Works DPP (Plan)				
			Non-Recurring:	
5,03,663	141.000	158.000	910 Civil Works	215.000
5,03,663	141.000	158.000	SUB-TOTAL	215.000
262-35-2280 Microbrachium rosenbergi Hatchery (Plan)				
			Recurring:	
0	1.000	1.000	210 Res.Materials	1.000
			Non-Recurring:	
0	1.500	1.500	420 Equip./Machinery	1.500
0	2.500	2.500	SUB-TOTAL	2.500
262-35-3381 Estt. of Bio-technology unit				
			Recurring:	
0	0.500	0.500	210 Res.Materials	0.500
0	0.500	0.500	SUB-TOTAL	0.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
262-35-3481 Fisheries unit in the Vellayani Fresh water lake				
Recurring:				
0	1.000	0.000	142 Cost of Labour	0.000
0	1.000	0.000	210 Res.Materials	0.000
0	2.000	0.000		0.000
Non-Recurring:				
0	1.000	0.000	420 Equip./Machinery	0.000
0	1.000	0.000	921 Farm Developmnt	0.000
0	2.000	0.000		0.000
0	4.000	0.000	SUB-TOTAL	0.000
262-35-6522 Seed Production in Agriculture Crops and Fisheries- (Fisheries)				
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.000	999 Revolving Fund	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
262-35-8183 KSCSTE-Captive Dev. of brood stock of giant fresh water prawn				
Salaries:				
30,333	0.000	0.000	120 Tech.& SS	0.000
2,200	0.000	0.000	300 TA	0.000
32,533	0.000	0.000		0.000
Recurring:				
1,020	0.000	0.000	840 Other Items	0.000
33,553	0.000	0.000	SUB-TOTAL	0.000
262-35-8187 KSCSTE-Survey on the knowledge and practice of proce. tech. women				
Salaries:				
0	0.000	0.000	110 Scientists	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
Recurring:				
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
262-35-8201 Isolation, Purification.....septapharaonis ehrenbery				
			Salaries:	
19,449	0.000	0.000	110 Scientists	0.000
1,442	0.000	0.000	300 TA	0.000
20,891	0.000	0.000		0.000
			Recurring:	
8,698	0.000	0.000	210 Res.Materials	0.000
3,000	0.000	0.000	840 Other Items	0.000
11,698	0.000	0.000		0.000
32,589	0.000	0.000	SUB-TOTAL	0.000
262-35-8214 Studies on hydrography and currents in S.E.Arabian Sea Lakshadweep				
			Salaries:	
51,750	0.000	0.000	110 Scientists	0.000
0	0.000	0.000	300 TA	0.000
51,750	0.000	0.000		0.000
			Recurring:	
1,200	0.000	0.000	210 Res.Materials	0.000
15,000	0.000	0.000	840 Other Items	0.000
16,200	0.000	0.000		0.000
67,950	0.000	0.000	SUB-TOTAL	0.000
262-35-8296 ADAK-Environmental and Socio-Economic Impacts of Aquaculture...				
			Salaries:	
1,38,000	0.000	0.000	120 Tech.& SS	0.000
5,699	0.000	0.000	300 TA	0.000
1,43,699	0.000	0.000		0.000
			Recurring:	
69,825	0.000	0.000	210 Res.Materials	0.000
5,900	0.000	0.000	332 Maint.of Vehicle	0.000
0	0.000	0.000	540 Doc./Publication	0.000
7,881	0.000	0.000	840 Other Items	0.000
83,606	0.000	0.000		0.000
			Non-Recurring:	
1,59,500	0.000	0.000	420 Equip./Machinery	0.000
3,86,805	0.000	0.000	SUB-TOTAL	0.000
262-35-8297 ADAK-Impact of one crop paddy-one crop prawn rotational farming				
			Salaries:	
1,14,000	0.000	0.000	120 Tech.& SS	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	300 TA	0.000
1,14,000	0.000	0.000		0.000
64,118	0.000	0.000	Recurring:	
2,100	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	332 Maint.of Vehicle	0.000
20,326	0.000	0.000	540 Doc./Publication	0.000
			840 Other Items	0.000
86,544	0.000	0.000		0.000
19,032	0.000	0.000	Non-Recurring:	
			420 Equip./Machinery	0.000
2,19,576	0.000	0.000	SUB-TOTAL	0.000
262-35-8306 DST-Studies on feasibility of ranching in Chalakudy river				
Salaries:				
88,210	0.000	0.000	110 Scientists	0.000
24,310	0.000	0.000	120 Tech.& SS	0.000
15,727	0.000	0.000	300 TA	0.000
1,28,247	0.000	0.000		0.000
Recurring:				
27,000	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
15,682	0.000	0.000	222 OE & M	0.000
6,434	0.000	0.000	561 Workshop/Trg.	0.000
49,116	0.000	0.000		0.000
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
1,77,363	0.000	0.000	SUB-TOTAL	0.000
262-35-8319 Deve. of detection kit for white tail disease of Macro. rosenbergi				
Salaries:				
97,926	1.250	0.000	120 Tech.& SS	0.000
25,006	0.500	0.000	300 TA	0.000
1,22,932	1.750	0.000		0.000
Recurring:				
2,23,019	2.500	0.000	210 Res.Materials	0.000
8,632	0.100	0.000	840 Other Items	0.000
2,31,651	2.600	0.000		0.000
Non-Recurring:				
1,69,767	0.000	0.000	420 Equip./Machinery	0.000
5,24,350	4.350	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
262-35-8379 AHD-Genetic evaluation of Mild production...				
			Salaries:	
0	0.600	0.000	120 Tech. & SS	0.000
0	0.500	0.000	300 TA	0.000
0	1.100	0.000		0.000
			Recurring:	
0	0.100	0.000	210 Res. Materials	0.000
0	0.000	0.000	540 Doc./Publication	0.000
0	0.970	0.000	840 Other Items	0.000
0	1.070	0.000		0.000
0	2.170	0.000	SUB-TOTAL	0.000
262-35-8397 MPEDA Project-Stock assessment & development of captive breeding				
			Salaries:	
0	0.000	0.500	120 Tech. & SS	0.500
0	0.000	0.500	300 TA	0.500
0	0.000	1.000		1.000
			Recurring:	
0	0.000	0.100	210 Res. Materials	0.100
0	0.000	0.000	540 Doc./Publication	0.000
0	0.000	0.970	840 Other Items	0.970
0	0.000	1.070		1.070
0	0.000	2.070	SUB-TOTAL	2.070
262-35-8427 Dir. of Fisheries - Characterization of diffe.				
			Salaries:	
11,290	0.000	0.000	300 TA	0.000
			Recurring:	
31,567	0.000	0.000	210 Res. Materials	0.000
2,500	0.000	0.000	840 Other Items	0.000
34,067	0.000	0.000		0.000
45,357	0.000	0.000	SUB-TOTAL	0.000
262-35-8528 DST - Fish Seed Production Western Ghats.				
			Salaries:	
0	0.000	1.200	120 Tech. & SS	1.200
0	0.000	0.300	300 TA	0.300
0	0.000	1.500		1.500
			Recurring:	
0	0.000	0.450	153 Contra. Service	0.450
0	0.000	0.450	210 Res. Materials	0.450

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.300	332 Maint.of Vehicle	0.300
0	0.000	0.500	561 Workshop/Trg.	0.500
0	0.000	0.200	840 Other Items	0.200
0	0.000	1.900		1.900
			Non-Recurring:	
0	0.000	4.280	420 Equip./Machinery	0.000
0	0.000	0.430	423 IT Equipment	0.000
0	0.000	4.710		0.000
0	0.000	8.110	SUB-TOTAL	3.400
262-36-8427 Dir. of Fisheries - Characterization of diffe.				
			Salaries:	
0	1.150	1.150	120 Tech.& SS	1.150
0	0.500	0.500	300 TA	0.500
0	1.650	1.650		1.650
			Recurring:	
0	0.970	0.970	210 Res.Materials	0.500
0	0.500	0.500	840 Other Items	0.450
0	1.470	1.470		0.950
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
0	3.120	3.120	SUB-TOTAL	2.600
262-40-2239 Estt. of Museum (Plan)				
			Recurring:	
0	0.500	0.500	142 Cost of Labour	0.500
0	0.500	0.500	210 Res.Materials	0.500
0	1.000	1.000		1.000
			Non-Recurring:	
0	3.000	3.000	416 Furni./Fixture	1.000
0	4.000	4.000	SUB-TOTAL	2.000
262-40-3327 Information-cum-Sales Centre (Plan)				
			Recurring:	
0	5.000	5.000	299 Lumpsum	5.000
0	5.000	5.000	SUB-TOTAL	5.000
262-40-3539 Organization of Exhibition/Kisan Mela				
			Recurring:	
0	0.500	0.500	551 Exh./Kissanmela	0.500
0	0.500	0.500	SUB-TOTAL	0.500



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
262-40-3600 Trg., Farmers day, workshop,...				
0	0.000	0.000	Recurring: 299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
3,26,94,890	543.750	588.000	STATION TOTAL	860.360
2,68,72,026	291.490	333.730	Non-Plan Total	531.720
43,35,321	242.620	240.970	Plan Total	320.570
14,87,543	9.640	13.300	OEAP Total	8.070

263 Fisheries Station, Pudukkottai

263-25-1150 Instructional Farm (Non-Plan)

Salaries:				
7,66,918	11.000	8.000	110 Scientists	15.953
8,05,341	9.500	11.000	120 Tech. & SS	12.150
7,98,088	9.500	11.000	130 Admn. Supp. & GS	12.458
1,18,787	0.250	0.250	152 Health/Medical	0.250
15,710	0.400	0.200	300 TA	0.300
25,04,844	30.650	30.450		41.111
Recurring:				
2,57,943	4.500	5.500	141 Cost of PL	5.625
71,525	2.000	2.000	142 Cost of Labour	2.185
0	0.040	0.040	144 PLs Health/Medi.	0.040
44,536	0.750	0.500	210 Res. Materials	0.500
6,968	0.250	0.150	222 OE & M	0.250
1,530	0.030	0.030	224 Uniform	0.030
30,751	0.400	0.600	236 Electricity Chrg	0.600
2,000	0.030	0.030	237 Postage Charges	0.030
31,993	0.600	0.600	332 Maint. of Vehicle	0.600
8,878	0.120	0.100	821 Telephone	0.120
0	0.400	0.540	826 Security	0.800
19,123	0.300	0.300	840 Other Items	0.300
4,75,247	9.420	10.390		11.080
29,80,091	40.070	40.840	SUB-TOTAL	52.191

263-25-2202 Revamping of Instructional Farm (Plan)

Recurring:				
1,95,777	2.000	5.000	141 Cost of PL	2.000
3,71,339	4.000	5.000	142 Cost of Labour	4.000
1,42,031	2.000	2.000	210 Res. Materials	2.000
7,470	0.150	0.150	410 Rep. & Maint'ce	0.150
21,554	0.500	0.400	411 Maint. of FM	0.500
5,950	0.100	0.100	418 IT Maintenance	0.100
1,400	0.100	0.050	419 IT Enabled Serv.	0.080
7,45,521	8.850	12.700		8.830

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Non-Recurring:	
9,888	0.100	0.100	223 Books & Prdcls.	0.100
9,855	0.100	0.100	416 Furni./Fixture	0.100
1,38,523	2.500	1.000	420 Equip./Machinery	2.500
98,768	1.500	0.500	921 Farm Developmnt	1.500
2,57,034	4.200	1.700		4.200
10,02,555	13.050	14.400	SUB-TOTAL	13.030
263-35-2364 Estt. of artificial Brackish water for Fish Hatchery				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.000
			Non-Recurring:	
0	2.000	2.000	420 Equip./Machinery	2.000
0	3.000	3.000	921 Farm Developmnt	3.000
0	5.000	5.000		5.000
0	5.000	5.000	SUB-TOTAL	5.000
263-35-3482 Artificial seed prod. of mud crab seylla sp and fishes				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
			Non-Recurring:	
0	1.000	1.000	921 Farm Developmnt	1.000
0	3.000	3.000	SUB-TOTAL	3.000
263-35-3483 Estuarine ecosystem managt., abatement of pollution and disease				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	1.000	1.000	299 Lumpsum	1.000
0	3.000	3.000		3.000
0	3.000	3.000	SUB-TOTAL	3.000
263-35-3581 Evolving Tech. of fishery based integrated..... enhanced prodn				
			Recurring:	
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
263-35-3582 Dev. of appropriate fish farming methods for enhanced prodn.				
0	0.000	0.000	Recurring: 299 Lumpsum	3.000
0	0.000	0.000	SUB-TOTAL	3.000
263-35-4499 Works DPP (Plan)				
0	16.000	14.500	Non-Recurring: 910 Civil Works	77.600
0	16.000	14.500	SUB-TOTAL	77.600
263-35-5110 ICAR Em. Scientist Scheme				
40,750	0.000	0.610	Salaries: 120 Tech. & SS	0.000
75,000	0.000	0.370	151 Honorarium	0.000
1,15,750	0.000	0.980		0.000
13,409	0.000	0.360	Recurring: 840 Other Items	0.000
1,29,159	0.000	1.340	SUB-TOTAL	0.000
263-40-3604 Tech. dissemination in fisheries based farming				
0	0.000	0.000	Recurring: 299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
41,11,805	80.120	82.080	STATION TOTAL	163.821
29,80,091	40.070	40.840	Non-Plan Total	52.191
10,02,555	40.050	39.900	Plan Total	111.630
1,29,159	0.000	1.340	ICAR Total	0.000

271 College of Veterinary & Animal Sciences, Mannuthy

271-26-0001 Academic Programme (Non_Plan)

3,14,05,039	450.000	500.000	Salaries: 110 Scientists	1063.500
51,56,838	75.000	80.000	120 Tech. & SS	103.275
83,19,470	100.000	110.000	130 Admn. Supp. & GS	135.900
21,231	2.500	2.500	152 Health/Medical	2.500
1,23,219	2.500	2.500	300 TA	2.500
4,50,25,797	630.000	695.000		1307.675
21,37,228	28.000	35.000	Recurring: 141 Cost of PL	37.500
18,511	0.500	0.500	144 PLs Health/Medi.	0.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
18,556	2.000	2.000	210 Res.Materials	2.250
1,22,095	4.000	4.000	222 OE & M	4.000
22,875	0.500	0.500	224 Uniform	0.500
30,89,176	38.000	40.000	236 Electricity Chrg	45.000
1,000	0.250	0.250	237 Postage Charges	0.250
1,22,894	2.000	2.000	332 Maint.of Vehicle	2.250
0	0.250	0.500	410 Rep.& Maint'ce	0.500
9,172	0.150	0.250	551 Exh./Kissanmela	0.250
84,552	1.200	1.200	821 Telephone	1.250
4,39,532	5.000	5.000	826 Security	5.000
12,380	0.600	0.600	840 Other Items	0.600
0	1.500	1.500	850 Merit Scholar.	1.500
1,80,000	4.000	4.000	851 Schol./Fellowsh	4.000
2,65,448	4.000	4.000	852 Examination	4.000
65,23,419	91.950	101.300		109.350
5,15,49,216	721.950	796.300	SUB-TOTAL	1417.025
271-26-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000	SUB-TOTAL	0.000
271-26-0009 Veterinary Dispensary (Non-Plan)				
Salaries:				
1,08,271	3.000	3.000	120 Tech.& SS	3.645
0	0.020	0.020	152 Health/Medical	0.020
13,670	0.150	0.150	300 TA	0.150
1,21,941	3.170	3.170		3.815
Recurring:				
6,360	0.350	0.350	332 Maint.of Vehicle	0.350
0	0.050	0.050	840 Other Items	0.050
6,360	0.400	0.400		0.400
1,28,301	3.570	3.570	SUB-TOTAL	4.215
271-26-0010 Mobile unit for expert service on sexual health control of cattle				
Salaries:				
1,26,541	2.000	2.250	120 Tech.& SS	3.038
0	0.020	0.020	152 Health/Medical	0.020
5,270	0.070	0.070	300 TA	0.070
1,31,811	2.090	2.340		3.128
Recurring:				
0	0.100	0.100	210 Res.Materials	0.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
7,097	0.150	0.150	332 Maint.of Vehicle	0.150
7,097	0.250	0.250		0.250
1,38,908	2.340	2.590	SUB-TOTAL	3.378
271-26-0011 Instrumentation Centre (Non-Plan)				
Salaries:				
4,18,917	5.500	6.000	120 Tech.& SS	7.290
0	0.020	0.020	152 Health/Medical	0.020
0	0.020	0.020	300 TA	0.020
4,18,917	5.540	6.040		7.330
Recurring:				
0	0.100	0.100	210 Res.Materials	0.100
0	0.020	0.020	840 Other Items	0.020
0	0.120	0.120		0.120
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
4,18,917	5.660	6.160	SUB-TOTAL	7.450
271-26-2205 Strengthening clinical facilities/hospital ambulatory clinic(Plan)				
Recurring:				
62,633	0.700	0.700	210 Res.Materials	0.700
Non-Recurring:				
0	2.000	2.000	420 Equip./Machinery	2.000
62,633	2.700	2.700	SUB-TOTAL	2.700
271-26-2208 Strengthening of U.G Programme (Plan)				
Recurring:				
3,36,708	3.300	3.500	210 Res.Materials	4.000
51,041	2.000	2.000	215 Teaching Aids	2.500
47,528	0.000	0.000	222 OE & M	0.100
4,292	0.250	0.250	231 Stud.Counseling	0.500
3,35,823	6.000	6.000	232 Stud.Contingency	7.000
0	0.200	0.200	233 Placement Cell	0.250
30,95,450	0.750	0.750	410 Rep.& Maint'ce	1.000
22,684	0.250	0.250	418 IT Maintenance	0.500
4,731	0.250	0.250	419 IT Enabled Serv.	0.500
13,519	0.220	0.220	840 Other Items	0.250
7,56,960	12.000	12.000	843 Internsh. Allow.	12.000
2,91,000	8.000	8.000	849 Study Tour	8.000
6,156	2.000	2.000	852 Examination	3.000
49,65,892	35.220	35.420		39.600
Non-Recurring:				
0	0.100	0.100	211 Livstock/Poultry	0.150

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
6,09,917	0.850	0.850	223 Books & Prdcls.	1.000
0	1.000	1.000	416 Furni./Fixture	1.000
16,60,504	1.000	1.000	420 Equip./Machinery	1.000
22,70,421	2.950	2.950		3.150
72,36,313	38.170	38.370	SUB-TOTAL	42.750
271-26-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
3,00,244	4.000	4.000	210 Res.Materials	5.000
0	0.000	0.500	232 Stud.Contingency	0.500
13,873	0.500	0.000	840 Other Items	0.000
3,14,117	4.500	4.500		5.500
Non-Recurring:				
0	4.000	4.000	420 Equip./Machinery	4.000
3,14,117	8.500	8.500	SUB-TOTAL	9.500
271-26-2210 Strengthening of Virology Section (Plan)				
Recurring:				
0	0.600	0.600	210 Res.Materials	0.600
0	0.600	0.600	SUB-TOTAL	0.600
271-26-2212 Development of Library (Plan)				
Salaries:				
1,87,724	2.000	2.800	120 Tech. & SS	3.000
0	0.020	0.020	152 Health/Medical	0.020
0	0.020	0.020	300 TA	0.020
1,87,724	2.040	2.840		3.040
Recurring:				
0	1.500	1.500	225 Book Bank	1.500
Non-Recurring:				
1,51,533	8.000	8.000	223 Books & Prdcls.	10.000
3,39,257	11.540	12.340	SUB-TOTAL	14.540
271-26-2213 Estt.of Toxicology lab. (Plan)				
Recurring:				
6,349	0.500	0.500	210 Res.Materials	0.500
6,349	0.500	0.500	SUB-TOTAL	0.500
271-26-2214 Estt.of frozen semen lab. (Plan)				
Recurring:				
0	0.250	0.250	210 Res.Materials	0.250
0	0.250	0.250	SUB-TOTAL	0.250



Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
271-26-2215 Estt. of clinical parasitology lab. (Plan)				
Recurring:				
125	0.100	0.100	210 Res. Materials	0.100
94,779	0.000	0.000	225 Book Bank	0.000
94,904	0.100	0.100		0.100
Non-Recurring:				
2,010	0.000	0.000	223 Books & Prdcls.	0.000
96,914	0.100	0.100	SUB-TOTAL	0.100
271-26-2216 Additional facilities to hostel (Plan)				
Recurring:				
0	0.500	0.500	410 Rep. & Maint'ce	0.750
Non-Recurring:				
0	0.500	0.500	416 Furni./Fixture	0.750
0	1.000	1.000	SUB-TOTAL	1.500
271-26-2224 Feed Technology Unit (Plan)				
Recurring:				
250	0.000	0.000	210 Res. Materials	0.000
250	0.000	0.000	SUB-TOTAL	0.000
271-26-2227 Strengthening of Electron Microscope Lab. (Plan)				
Recurring:				
0	1.000	1.000	210 Res. Materials	1.000
0	1.000	1.000	410 Rep. & Maint'ce	1.000
0	2.000	2.000		2.000
Non-Recurring:				
0	0.800	0.800	420 Equip./Machinery	0.800
0	2.800	2.800	SUB-TOTAL	2.800
271-26-2230 Lab. Animal Research (Plan)				
Recurring:				
15,508	0.300	0.300	210 Res. Materials	0.300
10,000	1.000	1.000	410 Rep. & Maint'ce	1.000
25,508	1.300	1.300		1.300
Non-Recurring:				
0	0.250	0.250	420 Equip./Machinery	0.250
25,508	1.550	1.550	SUB-TOTAL	1.550
271-26-2237 Estt. of ophthalmology unit				
Recurring:				
0	0.050	0.050	210 Res. Materials	0.050

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
			Non-Recurring:	
0	0.100	0.100	420 Equip./Machinery	0.100
0	0.150	0.150	SUB-TOTAL	0.150
271-26-2243 Estt. of immunodiagnostic facility				
			Recurring:	
0	0.300	0.300	210 Res. Materials	0.300
			Non-Recurring:	
0	0.200	0.200	420 Equip./Machinery	0.200
0	0.500	0.500	SUB-TOTAL	0.500
271-26-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
15,010	0.600	0.600	210 Res. Materials	0.750
			Non-Recurring:	
0	0.000	0.000	416 Furni./Fixture	0.000
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000		0.000
15,010	0.600	0.600	SUB-TOTAL	0.750
271-26-2246 Studies on zoonotic diseases				
			Recurring:	
0	0.200	0.200	210 Res. Materials	0.200
			Non-Recurring:	
0	0.200	0.200	420 Equip./Machinery	0.200
0	0.400	0.400	SUB-TOTAL	0.400
271-26-2247 Estt. of stationery infertility clinic				
			Recurring:	
0	0.300	0.300	142 Cost of Labour	0.300
0	0.200	0.200	210 Res. Materials	0.200
0	0.100	0.100	410 Rep. & Maint'ce	0.100
0	0.600	0.600		0.600
0	0.600	0.600	SUB-TOTAL	0.600
271-26-2252 Providing Infrastructural facilities (Plan)				
			Recurring:	
0	0.100	0.100	210 Res. Materials	0.100
239	0.010	0.020	222 OE & M	0.020
550	0.500	0.500	410 Rep. & Maint'ce	0.500
789	0.610	0.620		0.620



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Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Non-Recurring:	
0	1.000	1.000	416 Furni./Fixture	1.000
0	7.000	7.000	420 Equip./Machinery	7.000
0	8.000	8.000		8.000
789	8.610	8.620	SUB-TOTAL	8.620
271-26-2330 Strengthening & Devt. of Edn. By Deans.				
			Recurring:	
2,16,473	0.500	0.500	210 Res.Materials	1.000
2,000	0.000	0.000	215 Teaching Aids	0.000
590	0.000	0.000	232 Stud.Contingency	0.000
35,127	0.000	0.000	410 Rep. & Maint'ce	0.000
1,85,954	0.000	0.000	840 Other Items	0.000
4,40,144	0.500	0.500		1.000
0	2.000	2.000	Non-Recurring:	
			420 Equip./Machinery	3.000
4,40,144	2.500	2.500	SUB-TOTAL	4.000
271-26-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
5,623	2.000	2.000	110 Scientists	2.500
0	0.050	0.100	300 TA	0.100
5,623	2.050	2.100		2.600
			Recurring:	
1,800	0.050	0.050	561 Workshop/Trg.	0.050
7,423	2.100	2.150	SUB-TOTAL	2.650
271-26-3350 Campus Development Programme (Plan)				
			Recurring:	
0	0.500	0.500	142 Cost of Labour	0.500
			Non-Recurring:	
0	1.000	1.000	921 Farm Developmnt	1.000
0	1.500	1.500	SUB-TOTAL	1.500
271-26-3387 Academic & Examination Wing				
			Recurring:	
2,04,929	0.000	0.000	852 Examination	0.000
2,04,929	0.000	0.000	SUB-TOTAL	0.000
271-26-3394 Strengthening of Departments (Plan)				
			Salaries:	
0	0.000	0.000	120 Tech. & SS	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
			Recurring:	
17,147	0.600	0.000	210 Res.Materials	0.000
152	0.750	0.000	410 Rep.& Maint'ce	0.000
17,299	1.350	0.000		0.000
			Non-Recurring:	
2,000	0.500	0.000	420 Equip./Machinery	0.000
0	0.000	8.000	924 Vehicle	0.500
2,000	0.500	8.000		0.500
19,299	1.850	8.000	SUB-TOTAL	0.500
271-26-3528 Esta of Animal Reproduction Institute				
			Recurring:	
0	10.000	10.000	299 Lumpsum	10.000
0	10.000	10.000	SUB-TOTAL	10.000
271-26-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	0.100	0.100	231 Stud.Counseling	0.100
0	0.250	0.250	410 Rep.& Maint'ce	0.250
15,000	0.250	0.300	847 Sports Goods	0.500
10,470	0.600	0.600	848 Affln.& Tourn'ts	0.500
0	0.000	0.000	856 Student Aid Fund	0.000
3,309	0.300	0.300	859 Other amenities	0.500
28,779	1.500	1.550		1.850
28,779	1.500	1.550	SUB-TOTAL	1.850
271-26-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
58,100	0.300	0.300	561 Workshop/Trg.	0.500
58,100	0.300	0.300	SUB-TOTAL	0.500
271-26-4499 Works DPP (Plan)				
			Non-Recurring:	
8,500	131.600	172.500	910 Civil Works	156.500
8,500	131.600	172.500	SUB-TOTAL	156.500
271-26-8398 Improving livelihood in Livestock				
			Salaries:	
0	0.000	0.600	120 Tech.& SS	0.000
0	0.000	0.400	300 TA	0.000
0	0.000	1.000		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
0	0.000	1.720	222 OE & M	0.000
0	0.000	0.050	840 Other Items	0.000
0	0.000	1.770		0.000
			Non-Recurring:	
0	0.000	1.720	220 Institutional Ch	0.000
0	0.000	4.490	SUB-TOTAL	0.000
271-30-0032 Research Co-ordination (Non Plan)				
			Salaries:	
0	0.000	0.000	110 Scientists	0.000
2,49,432	2.500	2.500	130 Admn.Supp.& GS	2.831
0	0.030	0.030	152 Health/Medical	0.030
0	0.050	0.050	300 TA	0.050
2,49,432	2.580	2.580		2.911
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.100
0	0.050	0.050	222 OE & M	0.050
0	0.000	0.000	236 Electricity Chrg	0.000
0	0.010	0.010	237 Postage Charges	0.010
0	0.160	0.160		0.160
2,49,432	2.740	2.740	SUB-TOTAL	3.071
271-36-3349 Estt. of Molecular Biology Unit (Plan)				
			Recurring:	
780	0.300	0.300	210 Res.Materials	0.300
100	0.300	0.300	410 Rep.& Maint'ce	0.300
880	0.600	0.600		0.600
880	0.600	0.600	SUB-TOTAL	0.600
271-36-3404 Centre for elephant studies				
			Salaries:	
0	0.050	0.000	300 TA	0.050
			Recurring:	
2,250	0.300	0.300	210 Res.Materials	0.300
0	0.100	0.100	561 Workshop/Trg.	0.100
2,250	0.400	0.400		0.400
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
2,250	0.450	0.400	SUB-TOTAL	0.450

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
271-36-3527	Barren paddy field associated mangt. for improving livestock prod			
			Recurring:	
0	3.000	3.000	299 Lumpsum	3.000
0	3.000	3.000	SUB-TOTAL	3.000
271-36-3529	Livestock based integrated farming			
			Recurring:	
0	2.000	2.000	299 Lumpsum	2.000
0	2.000	2.000	SUB-TOTAL	2.000
271-36-3531	Homestead models for coastal lands of Kerala			
			Recurring:	
0	2.000	2.000	299 Lumpsum	2.000
0	2.000	2.000	SUB-TOTAL	2.000
271-36-3591	Dev. & validation of meat products			
			Recurring:	
0	0.000	0.000	299 Lumpsum	4.000
0	0.000	0.000	SUB-TOTAL	4.000
271-36-3592	Standardization of critical care tech. in vety. medicine			
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
271-36-3593	Estt. of orthopadic surgery unit			
			Recurring:	
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
271-36-3594	Developing artifical insemination of goats in Kerala			
			Recurring:	
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
271-36-3595	Enhancement of Piglet production for breeding and distribution			
			Recurring:	
0	0.000	0.000	299 Lumpsum	15.000
0	0.000	0.000	SUB-TOTAL	15.000

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
271-36-3596 Rabbit farming				
0	0.000	0.000	Recurring: 299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000
271-36-3994 Déveloping artifical instmentation of Goats in Kerala				
0	0.000	0.000	Recurring: 299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000
271-36-5113 Vety. Polyclinic and disease diagnostic centre				
1,41,593	0.000	0.000	Recurring: 299 Lumpsum	0.000
19,89,892	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
24,00,000	0.000	0.000	910 Civil Works	0.000
43,89,892	0.000	0.000		0.000
45,31,485	0.000	0.000	SUB-TOTAL	0.000
271-36-6500 All India Network Project on Haemorrhagic Septicemia				
68,923	0.000	1.650	Salaries: 110 Scientists	1.650
25,900	0.000	0.500	300 TA	0.500
94,823	0.000	2.150		2.150
15,040	0.000	0.350	Recurring: 142 Cost of Labour	0.350
1,22,095	0.000	1.500	210 Res. Materials	1.500
53,045	0.000	1.000	840 Other Items	1.000
1,90,180	0.000	2.850		2.850
0	0.000	0.000	Non-Recurring: 211 Livstock/Poultry	0.000
55,060	0.000	2.000	420 Equip./Machinery	2.000
55,060	0.000	2.000		2.000
3,40,063	0.000	7.000	SUB-TOTAL	7.000
271-36-6520 NWP on Ethno Veterinaty Medicine under AP Cess Fund.....				
0	0.000	0.000	Salaries: 120 Tech. & SS	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
271-36-6672 AICRP on improvement of feed resources & nutrient utilisation.....				
			Salaries:	
3,84,299	3.500	5.500	120 Tech. & SS	6.000
2,446	0.250	0.500	300 TA	0.800
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3,86,745	3.750	6.000		6.800
			Recurring:	
77,720	2.500	1.000	142 Cost of Labour	2.000
2,55,478	2.710	2.700	210 Res. Materials	9.500
13,901	0.250	0.500	222 OE & M	2.000
31,443	0.400	0.300	332 Maint. of Vehicle	0.500
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3,78,542	5.860	4.500		14.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	2.500
0	0.000	0.000	910 Civil Works	0.500
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0	0.000	0.000		3.000
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7,65,287	9.610	10.500	SUB-TOTAL	23.800

271-36-7786 Bacterial quality assurance of meat in processing plant KAU				
			Salaries:	
0	0.000	0.000	120 Tech. & SS	0.000
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0	0.000	0.000	SUB-TOTAL	0.000

271-36-7821 Evaluation of Quality of market milk in Kerala				
			Salaries:	
2,53,841	0.000	0.000	120 Tech. & SS	0.000
300	0.000	0.000	300 TA	0.000
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2,54,141	0.000	0.000		0.000
			Recurring:	
7,000	0.000	0.000	142 Cost of Labour	0.000
1,13,946	0.000	0.000	210 Res. Materials	0.000
21,200	0.000	0.000	840 Other Items	0.000
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1,42,146	0.000	0.000		0.000
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3,96,287	0.000	0.000	SUB-TOTAL	0.000

271-36-7823 Immune responses of Chicken to environmental stress				
			Salaries:	
92,726	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
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92,726	0.000	0.000		0.000
			Recurring:	
49,987	0.000	0.000	210 Res. Materials	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
17,679	0.000	0.000	840 Other Items	0.000
67,666	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
1,60,392	0.000	0.000	SUB-TOTAL	0.000
271-36-7827 Study of Livestock Economy of Kerala				
Salaries:				
1,46,267	0.000	0.000	120 Tech. & SS	0.000
13,107	0.000	0.000	300 TA	0.000
1,59,374	0.000	0.000		0.000
Recurring:				
82,433	0.000	0.000	142 Cost of Labour	0.000
6,300	0.000	0.000	222 OE & M	0.000
26,648	0.000	0.000	330 Hiring of Vehic.	0.000
16,988	0.000	0.000	540 Doc./Publication	0.000
1,32,369	0.000	0.000		0.000
2,91,743	0.000	0.000	SUB-TOTAL	0.000
271-36-7830 Evaluation of Azolla-A potential feed for goat production...				
Salaries:				
67,220	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
67,220	0.000	0.000		0.000
Recurring:				
7,814	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	840 Other Items	0.000
7,814	0.000	0.000		0.000
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
17,689	0.000	0.000	910 Civil Works	0.000
17,689	0.000	0.000		0.000
92,723	0.000	0.000	SUB-TOTAL	0.000
271-36-8273 Improvement of science and Technology Infrastructure..				
Recurring:				
0	0.000	0.500	410 Rep. & Maint'ce	0.000
Non-Recurring:				
69,103	1.510	0.000	420 Equip./Machinery	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	1.000	910 Civil Works	0.000
69,103	1.510	1.000		0.000
69,103	1.510	1.500	SUB-TOTAL	0.000
271-36-8277 DBT-MSc-Plant Bio-Technology Teaching Programme				
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
271-36-8379 AHD-Genetic evaluation of Mild production...				
Salaries:				
0	0.000	0.000	300 TA	0.050
Recurring:				
0	0.000	0.000	153 Contra. Service	0.200
0	0.000	0.000	210 Res.Materials	0.720
0	0.000	0.000	332 Maint.of Vehicle	0.075
0	0.000	0.000	540 Doc./Publication	0.025
0	0.000	0.000	840 Other Items	0.100
0	0.000	0.000		1.120
0	0.000	0.000	SUB-TOTAL	1.170
271-36-8389 AHADS-Tribal indigenous knowledge..... based livelihood				
Salaries:				
0	0.549	0.000	120 Tech.& SS	0.000
0	0.125	0.000	300 TA	0.000
0	0.674	0.000		0.000
Recurring:				
0	0.150	0.000	221 Stnry./Printing	0.000
0	0.100	0.000	222 OE & M	0.000
0	0.050	0.000	840 Other Items	0.000
0	0.300	0.000		0.000
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.974	0.000	SUB-TOTAL	0.000
271-36-8404 Techno-eco feasibility of dairying				
Salaries:				
0	0.000	0.750	120 Tech.& SS	0.000
0	0.000	0.400	300 TA	0.000
0	0.000	1.150		0.000
Recurring:				
0	0.000	0.400	222 OE & M	0.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	1.500	840 Other Items	0.000
0	0.000	1.900		0.000
0	0.000	3.050	SUB-TOTAL	0.000
271-36-8497 AHD Project "Diagnosis and Post-exposure anti rabies therapy				
			Salaries:	
0	0.000	0.200	300 TA	0.000
			Recurring:	
0	0.000	1.000	210 Res.Materials	0.000
0	0.000	0.130	840 Other Items	0.000
0	0.000	1.130		0.000
			Non-Recurring:	
0	0.000	3.670	420 Equip./Machinery	0.000
0	0.000	5.000	SUB-TOTAL	0.000
271-40-2333 LSA Training programme.				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
271-40-3598 Estt. of Ref. hospital and trg centre for field vety.at Kokkali				
			Recurring:	
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
6,79,99,301	986.324	1128.980	STATION TOTAL	1779.469
5,24,84,774	736.260	811.360	Non-Plan Total	1435.139
88,67,444	237.970	286.080	Plan Total	312.360
65,77,980	9.610	17.500	ICAR Total	30.800
69,103	2.484	14.040	OEAP Total	1.170

272 Dairy Plant, Mannuthy

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

Recurring:				
1,46,951	1.750	2.000	141 Cost of PL	2.813
6,275	0.200	0.200	210 Res.Materials	0.200
5,119	0.100	0.100	222 OE & M	0.100
5,09,532	6.000	6.250	236 Electricity Chrg	6.500
1,500	0.040	0.040	237 Postage Charges	0.040



Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
3,450	0.080	0.080	821 Telephone	0.080
6,72,827	8.170	8.670		9.733
6,72,827	8.170	8.670	SUB-TOTAL	9.733
272-26-2222 Strengthening of Dairy Technology Lab. (Plan)				
Salaries:				
5,52,771	6.500	7.000	120 Tech. & SS	7.500
4,50,590	5.500	6.500	130 Admn. Supp. & GS	6.000
1,445	0.070	0.100	152 Health/Medical	0.100
1,860	0.070	0.070	300 TA	0.100
10,06,666	12.140	13.670		13.700
Recurring:				
2,693	0.000	0.000	141 Cost of PL	0.000
69,562	2.000	2.000	210 Res. Materials	2.000
2,60,356	4.000	4.000	410 Rep. & Maint'ce	4.500
1,77,976	2.500	2.800	842 Stipend	3.000
5,10,587	8.500	8.800		9.500
Non-Recurring:				
0	0.000	0.200	416 Furni./Fixture	0.250
5,93,292	0.150	5.000	420 Equip./Machinery	5.000
5,93,292	0.150	5.200		5.250
21,10,545	20.790	27.670	SUB-TOTAL	28.450
272-36-3515 A comprehensive study of dairy entrepreneurship in Kerala				
Recurring:				
0	5.000	5.000	299 Lumpsum	5.000
0	5.000	5.000	SUB-TOTAL	5.000
27,83,372	33.960	41.340	STATION TOTAL	43.183
6,72,827	8.170	8.670	Non-Plan Total	9.733
21,10,545	25.790	32.670	Plan Total	33.450

273 University Pig Breeding Farm, Mannuthy

273-26-0007 (Non-Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
0	3.000	3.500	Salaries:	
3,02,379	5.000	3.500	110 Scientists	12.408
4,83,076	6.000	8.000	120 Tech. & SS	6.075
500	0.030	0.050	130 Admn. Supp. & GS	10.193
438	0.050	0.050	152 Health/Medical	0.080
			300 TA	0.100
7,86,393	14.080	15.100		28.856



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
Recurring:				
3,63,028	4.000	4.000	141 Cost of PL	6.250
30,909	1.500	1.500	142 Cost of Labour	2.185
4,238	0.060	0.060	144 PIs Health/Medi.	0.100
11,30,543	18.000	18.000	210 Res.Materials	20.100
47,661	0.500	0.600	222 OE & M	0.700
6,550	0.100	0.150	224 Uniform	0.180
1,42,794	2.000	2.000	236 Electricity Chrg	2.500
500	0.020	0.020	237 Postage Charges	0.020
11,237	0.300	0.600	411 Maint. of FM	0.800
13,679	0.150	0.480	821 Telephone	0.500
64,427	0.600	0.640	826 Security	0.750
34,785	0.100	0.700	840 Other Items	0.800
18,50,351	27.330	28.750		34.885
26,36,744	41.410	43.850	SUB-TOTAL	63.741
273-36-4477 Project for scaling up of production of Piglings (Plan)				
Recurring:				
2,31,722	6.000	4.000	141 Cost of PL	6.000
1,49,663	2.000	4.000	142 Cost of Labour	4.000
8,10,649	10.000	10.000	210 Res.Materials	12.000
6,900	0.500	10.000	410 Rep. & Maint'ce	6.000
11,98,934	18.500	28.000		28.000
Non-Recurring:				
0	2.000	2.000	211 Livstock/Poultry	2.000
48,329	2.000	2.000	420 Equip./Machinery	2.200
0	1.000	1.000	921 Farm Developmnt	1.200
48,329	5.000	5.000		5.400
12,47,263	23.500	33.000	SUB-TOTAL	33.400
273-36-4499 Works DPP (Plan)				
Non-Recurring:				
8,00,000	5.800	8.000	910 Civil Works	21.000
8,00,000	5.800	8.000	SUB-TOTAL	21.000
273-36-6669 AICRP on Pigs (ICAR 75-25)				
Salaries:				
6,51,784	0.000	6.000	110 Scientists	6.000
12,12,247	0.000	4.000	120 Tech. & SS	4.000
1,62,620	0.000	2.000	130 Admn. Supp. & GS	2.000
8,747	0.000	0.000	152 Health/Medical	0.000
22,285	0.000	0.400	300 TA	0.400
20,57,683	0.000	12.400		12.400
Recurring:				
0	0.000	2.330	142 Cost of Labour	2.330



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
4,75,174	0.000	3.000	210 Res.Materials	3.040
7,403	0.000	0.000	222 OE & M	0.000
14,659	0.000	0.110	840 Other Items	0.110
4,97,236	0.000	5.440		5.480
0	0.000	0.120	Non-Recurring: 220 Institutional Ch	0.120
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.120		0.120
25,54,919	0.000	17.960	SUB-TOTAL	18.000
72,38,926	70.710	102.810	STATION TOTAL	136.141
26,36,744	41.410	43.850	Non-Plan Total	63.741
20,47,263	29.300	41.000	Plan Total	54.400
25,54,919	0.000	17.960	ICAR Total	18.000

274 Meat Technology Unit, Mannuthy

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

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
8,85,231	9.000	11.000	120 Tech. & SS	12.000
4,67,471	5.500	7.000	130 Admn.Supp.& GS	8.000
81,459	0.100	0.100	152 Health/Medical	0.100
7,316	0.100	0.100	300 TA	0.150
14,41,477	14.700	18.200		20.250
Recurring:				
1,47,496	2.000	3.000	141 Cost of PL	2.500
0	0.080	0.080	144 PLs Health/Medi.	0.080
29,990	0.300	0.500	210 Res.Materials	0.500
10,027	0.200	0.460	222 OE & M	0.250
5,37,348	6.000	6.000	236 Electricity Chrg	7.000
1,000	0.030	0.030	237 Postage Charges	0.030
1,39,476	1.000	1.200	410 Rep. & Maint'ce	1.500
10,543	0.120	0.120	419 IT Enabled Serv.	0.150
9,039	0.150	0.150	821 Telephone	0.150
47,966	0.500	0.500	826 Security	0.600
1,37,914	2.000	2.000	842 Stipend	2.000
10,70,799	12.380	14.040		14.760
Non-Recurring:				
0	0.000	0.500	416 Furni./Fixture	0.500
43,164	0.000	15.000	420 Equip./Machinery	0.000
43,164	0.000	15.500		0.500
25,55,440	27.080	47.740	SUB-TOTAL	35.510



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
274-36-3530 Research on value added livestock products and meat				
0	3.000	3.000	Recurring: 299 Lumpsum	5.000
0	3.000	3.000	SUB-TOTAL	5.000
274-36-4403 Carcass Utilisation Plant				
81,268	1.000	1.100	Salaries: 120 Tech. & SS	1.250
17,413	0.350	0.750	Recurring: 332 Maint. of Vehicle	0.750
0	1.000	1.000	410 Rep. & Maint'ce	1.000
17,413	1.350	1.750		1.750
98,681	2.350	2.850	SUB-TOTAL	3.000
274-36-8213 Prod'n. of safe and quality Meat and Meat Products-Gama Radiation				
22,101	0.000	0.000	Salaries: 110 Scientists	0.000
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
22,101	0.000	0.000		0.000
0	0.000	0.000	Recurring: 142 Cost of Labour	0.000
0	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
22,101	0.000	0.000	SUB-TOTAL	0.000
26,76,222	32.430	53.590	STATION TOTAL	43.510
26,54,121	32.430	53.590	Plan Total	43.510
22,101	0.000	0.000	OEAP Total	0.000

275 University Library, Vellanikkara

275-20-3329 University Library (Plan)

2,27,427	4.000	4.000	Salaries: 110 Scientists	4.000
13,59,349	16.000	16.000	120 Tech. & SS	16.000
9,01,726	15.000	15.000	130 Admn. Supp. & GS	15.000
26,965	0.500	0.500	152 Health/Medical	0.300
2,302	0.300	0.150	300 TA	0.300
25,17,769	35.800	35.650		35.600

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
2,24,189	3.300	3.300	141 Cost of PL	3.300
2,00,000	0.050	0.050	210 Res.Materials	0.050
0	0.050	0.050	215 Teaching Aids	0.050
17,53,000	10.000	10.000	216 Journals	12.000
12,21,285	6.000	6.000	218 Books	6.000
3,793	0.200	0.200	221 Stnry./Printing	0.200
33,677	0.400	0.400	222 OE & M	0.400
0	0.250	0.250	229 Electron.Publ'n.	0.250
2,000	0.000	0.000	236 Electricity Chrg	0.000
2,000	0.020	0.020	237 Postage Charges	0.020
2,25,607	0.500	0.500	418 IT Maintenance	0.500
2,330	2.000	2.000	419 IT Enabled Serv.	2.000
0	0.300	0.300	812 Training	0.300
18,456	0.300	0.200	821 Telephone	0.300
92,209	1.000	1.000	842 Stipend	1.000
37,78,546	24.370	24.270		26.370
			Non-Recurring:	
0	1.000	1.000	416 Furni./Fixture	1.000
9,37,352	0.250	0.250	420 Equip./Machinery	0.250
9,37,352	1.250	1.250		1.250
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
72,33,667	61.420	61.170	SUB-TOTAL	63.220
72,33,667	61.420	61.170	STATION TOTAL	63.220
72,33,667	61.420	61.170	Plan Total	63.220

278 College of Veterinary & Animal Sciences, Pookot

278-21-2353 ERNET - CONNECTIVITY

			Recurring:	
0	0.000	0.000	418 IT Maintenance	0.000
0	0.000	0.000	SUB-TOTAL	0.000

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

			Recurring:	
5,000	15.000	15.000	210 Res.Materials	15.000
0	0.300	0.500	332 Maint.of Vehicle	0.500
0	0.250	0.250	840 Other Items	0.300
5,000	15.550	15.750		15.800
			Non-Recurring:	
15,250	15.000	15.000	416 Furni./Fixture	15.000
0	10.000	10.000	420 Equip./Machinery	15.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	15.000	924 Vehicle	15.000
15,250	25.000	40.000		45.000
20,250	40.550	55.750	SUB-TOTAL	60.800
278-26-2208 Strengthening of U.G Programme (Plan)				
Recurring:				
1,28,192	10.000	5.000	210 Res.Materials	10.000
12,478	1.000	1.000	215 Teaching Aids	2.000
3,96,026	0.500	0.500	225 Book Bank	0.500
6,682	0.500	0.500	231 Stud.Counseling	0.500
68,972	5.000	2.000	232 Stud.Contingency	3.000
5,011	0.500	0.250	233 Placement Cell	0.250
2,000	0.000	0.000	840 Other Items	0.000
2,84,480	5.000	5.000	843 Internsh. Allow.	5.000
1,42,647	5.000	5.000	849 Study Tour	5.000
0	1.000	1.000	852 Examination	1.000
10,46,488	28.500	20.250		27.250
Non-Recurring:				
7,21,878	3.000	2.000	420 Equip./Machinery	3.000
17,68,366	31.500	22.250	SUB-TOTAL	30.250
278-26-2212 Development of Library (Plan)				
Non-Recurring:				
8,000	6.000	5.000	223 Books & Prdcls.	5.000
8,000	6.000	5.000	SUB-TOTAL	5.000
278-26-2230 Lab. Animal Research (Plan)				
Recurring:				
91,677	2.000	2.000	142 Cost of Labour	2.000
5,16,248	1.000	1.000	210 Res.Materials	1.000
6,07,925	3.000	3.000		3.000
6,07,925	3.000	3.000	SUB-TOTAL	3.000
278-26-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
0	2.000	2.000	418 IT Maintenance	2.000
16,633	3.000	2.000	419 IT Enabled Serv.	2.000
16,633	5.000	4.000		4.000
Non-Recurring:				
1,70,001	0.000	0.000	420 Equip./Machinery	0.000
0	5.000	5.000	423 IT Equipment	5.000
1,70,001	5.000	5.000		5.000
1,86,634	10.000	9.000	SUB-TOTAL	9.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
278-26-2252 Providing Infrastructural facilities (Plan)				
			Recurring:	
0	1.000	1.000	210 Res.Materials	1.000
			Non-Recurring:	
2,20,500	4.000	4.000	416 Furni./Fixture	4.000
2,20,500	5.000	5.000	SUB-TOTAL	5.000
278-26-2330 Strengthening & Devt. of Edn. By Deans.				
			Recurring:	
0	0.500	0.500	210 Res.Materials	0.500
			Non-Recurring:	
0	2.000	2.000	420 Equip./Machinery	2.000
0	2.500	2.500	SUB-TOTAL	2.500
278-26-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	3.000	2.000	110 Scientists	2.000
6,645	0.250	0.500	300 TA	0.500
6,645	3.250	2.500		2.500
6,645	3.250	2.500	SUB-TOTAL	2.500
278-26-3327 Information-cum-Sales Centre (Plan)				
			Non-Recurring:	
0	1.000	1.000	921 Farm Developmnt	1.000
10,660	2.000	2.000	999 Revolving Fund	1.000
10,660	3.000	3.000		2.000
10,660	3.000	3.000	SUB-TOTAL	2.000
278-26-3350 Campus Development Programme (Plan)				
			Non-Recurring:	
87,697	8.000	5.000	921 Farm Developmnt	5.000
87,697	8.000	5.000	SUB-TOTAL	5.000
278-26-3394 Strengthening of Departments (Plan)				
			Recurring:	
0	0.500	2.000	210 Res.Materials	2.000
			Non-Recurring:	
0	2.000	2.000	420 Equip./Machinery	1.000
0	2.500	4.000	SUB-TOTAL	3.000
278-26-4400 Establishment of new college (Plan)				
			Salaries:	
1,81,14,337	225.000	220.000	110 Scientists	250.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
15,35,550	50.000	35.000	120 Tech. & SS	70.000
23,99,961	40.000	35.000	130 Admn. Supp. & GS	42.000
1,005	3.000	2.800	152 Health/Medical	3.000
1,27,761	5.000	4.500	300 TA	5.000
2,21,78,614	323.000	297.300		370.000
			Recurring:	
29,83,919	30.000	5.000	142 Cost of Labour	6.000
24,90,940	30.000	10.000	210 Res. Materials	10.000
1,51,332	2.000	2.000	222 OE & M	3.000
700	0.100	0.100	224 Uniform	0.150
1,070	0.000	0.000	232 Stud. Contingency	0.000
13,09,392	20.000	20.000	236 Electricity Chrg	30.000
10,197	0.100	0.100	237 Postage Charges	0.100
7,28,016	8.000	6.000	332 Maint. of Vehicle	6.000
20,570	0.300	0.100	410 Rep. & Maint'ce	0.150
12,781	1.000	1.000	418 IT Maintenance	2.000
47,503	2.000	2.000	419 IT Enabled Serv.	2.000
8,68,000	7.000	6.000	561 Workshop/Trg.	6.000
93,475	1.000	0.900	821 Telephone	1.000
5,32,305	1.000	3.000	826 Security	8.000
54,454	0.500	0.750	840 Other Items	0.750
54,121	0.600	0.600	849 Study Tour	1.000
7,200	0.600	0.600	850 Merit Scholar.	0.750
1,91,351	3.000	3.000	852 Examination	3.500
95,57,326	107.200	61.150		80.400
			Non-Recurring:	
620	5.000	0.000	211 Livstock/Poultry	0.000
4,02,186	25.000	22.000	416 Furni./Fixture	20.000
21,94,564	100.000	90.000	420 Equip./Machinery	100.000
0	2.000	2.000	423 IT Equipment	2.000
5,66,576	5.000	0.000	921 Farm Developmnt	0.000
79,460	5.000	0.000	924 Vehicle	8.000
32,43,406	142.000	114.000		130.000
3,49,79,346	572.200	472.450	SUB-TOTAL	580.400
278-26-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	0.500	1.500	410 Rep. & Maint'ce	2.000
1,113	0.500	0.500	840 Other Items	0.500
5,022	3.500	3.500	847 Sports Goods	3.500
14,035	0.500	0.500	848 Affln. & Tourn'ts	0.600
0	0.500	0.500	859 Other amenities	0.500
20,170	5.500	6.500		7.100
			Non-Recurring:	
55,743	1.000	1.000	420 Equip./Machinery	1.000
75,913	6.500	7.500	SUB-TOTAL	8.100

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
278-26-4491 National seminars/symposium etc. supported by ICAR				
Recurring:				
33,290	1.000	1.000	561 Workshop/Trg.	1.000
33,290	1.000	1.000	SUB-TOTAL	1.000
278-26-4499 Works DPP (Plan)				
Non-Recurring:				
19,50,000	110.500	126.500	910 Civil Works	115.000
19,50,000	110.500	126.500	SUB-TOTAL	115.000
278-26-8370 AHD-PCR based detection cattle of Northern Kerala				
Salaries:				
34,537	0.000	0.000	300 TA	0.000
Recurring:				
59,335	0.000	0.000	210 Res. Materials	0.000
1,000	0.000	0.000	840 Other Items	0.000
60,335	0.000	0.000		0.000
94,872	0.000	0.000	SUB-TOTAL	0.000
278-26-8385 Investi. on the role of dogs in trans..Brugian filarial infection				
Salaries:				
20,000	0.000	0.000	120 Tech. & SS	0.000
22,342	0.000	0.000	300 TA	0.000
42,342	0.000	0.000		0.000
Recurring:				
30,000	0.000	0.000	210 Res. Materials	0.000
5,000	0.000	0.000	840 Other Items	0.000
35,000	0.000	0.000		0.000
Non-Recurring:				
2,28,000	0.000	0.000	420 Equip./Machinery	0.000
3,05,342	0.000	0.000	SUB-TOTAL	0.000
278-26-8398 Improving livelihood in Livestock				
Salaries:				
45,980	0.000	0.000	120 Tech. & SS	0.000
25,000	0.000	0.000	300 TA	0.000
70,980	0.000	0.000		0.000
Recurring:				
16,076	0.000	0.000	222 OE & M	0.000
1,20,000	0.000	0.000	561 Workshop/Trg.	0.000

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
4,080	0.000	0.000	840 Other Items	0.000
1,40,156	0.000	0.000		0.000
2,11,136	0.000	0.000	SUB-TOTAL	0.000
278-26-8403 Investiga. on goats of Wayanad				
1,000	0.000	0.000	Salaries: 300 TA	0.000
1,000	0.000	0.000	Non-Recurring: 223 Books & Prdcls.	0.000
2,000	0.000	0.000	SUB-TOTAL	0.000
278-26-8404 Techno-eco feasibility of dairying				
34,516	0.000	0.000	Salaries: 120 Tech. & SS	0.000
7,144	0.000	0.000	Recurring: 222 OE & M	0.000
1,44,729	0.000	0.000	Non-Recurring: 423 IT Equipment	0.000
1,86,389	0.000	0.000	SUB-TOTAL	0.000
278-36-3532 Pesticides and antibiotic residue levels in milk, meat & eggs				
0	3.000	0.000	Recurring: 299 Lumpsum	0.000
0	3.000	0.000	SUB-TOTAL	0.000
278-36-3533 Market Asst. seln for prod. traits of crossbred cattle, pig & goat				
0	4.000	0.000	Recurring: 299 Lumpsum	0.000
0	4.000	0.000	SUB-TOTAL	0.000
278-36-3534 Surveillance, detection and control of important Zoonotic diseases				
0	4.000	0.000	Recurring: 299 Lumpsum	0.000
0	4.000	0.000	SUB-TOTAL	0.000
278-36-3547 Pharmacological screening of indigenous plants in and around				
0	3.000	0.000	Recurring: 299 Lumpsum	0.000
0	3.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
278-36-3597 Genetic eva. of milk, meat traits of cross bred cattle&Goat Wayand				
0	0.000	0.000	Recurring: 299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
278-36-5113 Vety. Polyclinic and disease diagnostic centre				
0	0.000	0.000	Recurring: 299 Lumpsum	0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
278-36-8370 AHD-PCR based detection cattle of Northern Kerala				
0	0.000	0.000	Salaries: 300 TA	0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
278-36-8379 AHD-Genetic evaluation of Mild production...				
5,000	0.050	0.000	Salaries: 300 TA	0.000
21,778	0.200	0.000	Recurring: 153 Contra. Service	0.000
68,890	0.400	0.000	210 Res.Materials	0.000
8,500	0.075	0.000	332 Maint.of Vehicle	0.000
2,500	0.025	0.000	540 Doc./Publication	0.000
8,349	0.100	0.000	840 Other Items	0.000
1,10,017	0.800	0.000		0.000
1,15,017	0.850	0.000	SUB-TOTAL	0.000
278-36-8380 AHD-Revised Deavorming Schedule....in Kerala State				
0	0.000	0.375	Salaries: 120 Tech.& SS	0.375
14,564	0.000	0.500	300 TA	0.000
14,564	0.000	0.875		0.375

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
46,741	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.000	332 Maint.of Vehicle	0.000
1,000	0.000	0.000	540 Doc./Publication	0.000
8,000	0.000	0.300	840 Other Items	1.360
55,741	0.000	0.800		1.360
			Non-Recurring:	
0	0.000	0.500	420 Equip./Machinery	0.000
42,323	0.000	0.000	423 IT Equipment	0.000
42,323	0.000	0.500		0.000
1,12,628	0.000	2.175	SUB-TOTAL	1.735
278-36-8385 Investi. on the role of dogs in trans..Brugian filarial infection				
			Salaries:	
0	0.600	0.960	120 Tech.& SS	0.960
0	0.100	0.100	300 TA	0.100
0	0.700	1.060		1.060
			Recurring:	
0	0.600	0.600	210 Res.Materials	0.700
0	0.050	0.050	840 Other Items	0.050
0	0.650	0.650		0.750
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.100
0	1.350	1.710	SUB-TOTAL	1.910
278-36-8403 Investiga. on goats of Wayanad				
			Salaries:	
0	0.000	0.000	300 TA	0.000
			Recurring:	
0	0.000	0.000	840 Other Items	0.000
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	0.000
0	0.000	0.000	SUB-TOTAL	0.000
278-36-8404 Techno-eco feasibility of dairying				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.300	0.000	300 TA	0.000
0	0.300	0.000		0.000
			Recurring:	
0	0.150	0.000	222 OE & M	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.150	0.000		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
			Non-Recurring:	
0	0.000	0.000	423 IT Equipment	0.000
0	0.450	0.000	SUB-TOTAL	0.000
278-36-8544 AHD-Clinical pharmacological in animals				
			Salaries:	
0	0.000	0.000	300 TA	0.020
			Recurring:	
0	0.000	0.100	210 Res.Materials	0.630
0	0.000	0.000	222 OE & M	0.050
0	0.000	0.100		0.680
0	0.000	0.100	SUB-TOTAL	0.700
278-36-8545 AHD-Assement of performance system of Kerala				
			Salaries:	
0	0.000	0.020	300 TA	0.300
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.600
0	0.000	0.000	210 Res.Materials	0.150
0	0.000	0.050	222 OE & M	0.200
0	0.000	0.000	332 Maint.of Vehicle	0.100
0	0.000	0.000	840 Other Items	0.250
0	0.000	0.050		1.300
0	0.000	0.070	SUB-TOTAL	1.600
278-36-8801 Resolving agrerian crisis of Wayand district (NAIP)				
			Salaries:	
0	0.000	0.500	300 TA	1.500
			Recurring:	
0	0.000	4.140	153 Contra. Service	4.140
0	0.000	5.650	214 Operationl Cost	7.150
0	0.000	0.250	561 Workshop/Trg.	0.250
0	0.000	10.040		11.540
			Non-Recurring:	
0	0.000	0.250	223 Books & Prdcls.	0.250
0	0.000	21.850	420 Equip./Machinery	0.000
0	0.000	3.000	910 Civil Works	0.000
0	0.000	25.100		0.250
0	0.000	35.640	SUB-TOTAL	13.290

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (Lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
278-40-3536 Training in Animal Husbandry				
Recurring:				
0	0.500	0.000	812 Training	0.000
0	0.500	0.000	SUB-TOTAL	0.000
4,09,82,610	822.650	764.145	STATION TOTAL	856.785
3,99,55,226	820.000	724.450	Plan Total	837.550
10,27,384	2.650	39.695	OEAP Total	19.235
279 Dairy Science & Technology, Mannuthy				
279-26-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
19,86,117	50.000	26.000	110 Scientists	56.500
8,02,860	14.000	13.000	120 Tech. & SS	15.000
15,41,492	22.000	24.000	130 Admn. Supp. & GS	26.000
5,758	0.100	0.250	152 Health/Medical	0.250
34,829	0.800	0.600	300 TA	0.800
43,71,056	86.900	63.850		98.550
Recurring:				
51,624	0.600	0.600	142 Cost of Labour	0.700
1,34,061	1.750	2.500	154 All. to Students	3.000
2,16,320	3.000	3.000	210 Res. Materials	3.500
0	0.650	0.650	215 Teaching Aids	0.700
41,589	0.400	0.400	222 OE & M	0.500
450	0.350	0.350	231 Stud. Counseling	0.350
20,525	0.300	0.320	232 Stud. Contingency	0.400
0	0.100	0.100	233 Placement Cell	0.150
1,72,368	1.750	2.880	236 Electricity Chrg	3.500
5,000	0.100	0.100	237 Postage Charges	0.100
38,388	0.400	0.400	332 Maint. of Vehicle	0.500
3,62,291	0.150	0.150	410 Rep. & Maint'ce	0.200
655	0.100	0.100	540 Doc./Publication	0.100
37,150	0.200	0.200	561 Workshop/Trg.	0.200
32,593	0.350	0.350	821 Telephone	0.350
2,252	0.100	0.100	840 Other Items	0.100
1,82,482	2.000	2.000	849 Study Tour	2.500
24,490	0.500	0.500	850 Merit Scholar.	0.500
8,613	0.500	0.500	852 Examination	0.500
13,30,851	13.300	15.200		17.850
Non-Recurring:				
2,71,183	15.000	16.000	416 Furni./Fixture	16.500
6,58,580	16.000	10.000	420 Equip./Machinery	12.000
0	10.000	41.000	924 Vehicle	45.000
9,29,763	41.000	67.000		73.500
66,31,670	141.200	146.050	SUB-TOTAL	189.900

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
279-26-2212 Development of Library (Plan)				
Salaries:				
1,33,645	1.700	2.220	120 Tech. & SS	3.000
0	0.200	0.200	130 Admn. Supp. & GS	0.200
0	0.050	0.050	152 Health/Medical	0.050
0	0.060	0.060	300 TA	0.060
1,33,645	2.010	2.530		3.310
Recurring:				
0	0.100	0.100	225 Book Bank	0.100
Non-Recurring:				
4,54,810	5.000	5.000	223 Books & Prdcls.	6.000
5,88,455	7.110	7.630	SUB-TOTAL	9.410
279-26-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
29,184	0.000	0.000	210 Res. Materials	1.000
0	0.400	0.400	418 IT Maintenance	0.500
0	1.000	1.000	419 IT Enabled Serv.	1.000
0	0.000	0.000	821 Telephone	0.000
29,184	1.400	1.400		2.500
Non-Recurring:				
2,32,102	2.000	2.000	420 Equip./Machinery	2.500
2,61,286	3.400	3.400	SUB-TOTAL	5.000
279-26-2330 Strengthening & Devt. of Edn. By Deans.				
Recurring:				
0	0.500	0.500	210 Res. Materials	0.500
Non-Recurring:				
0	2.000	2.000	420 Equip./Machinery	2.500
0	2.500	2.500	SUB-TOTAL	3.000
279-26-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	5.000	5.000	110 Scientists	5.000
0	0.100	0.100	300 TA	0.100
0	5.100	5.100		5.100
0	5.100	5.100	SUB-TOTAL	5.100
279-26-3394 Strengthening of Departments (Plan)				
Non-Recurring:				
0	3.000	3.000	420 Equip./Machinery	3.000
0	3.000	3.000	SUB-TOTAL	3.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
279-26-4401 Sports, games, student amenities (Plan)				
Recurring:				
0	0.100	0.100	410 Rep. & Maint'ce	0.100
0	0.250	0.250	840 Other Items	0.300
22,084	0.250	0.250	847 Sports Goods	0.300
9,405	0.250	0.250	848 Affln. & Tourn'ts	0.300
0	0.500	0.500	859 Other amenities	0.600
31,489	1.350	1.350		1.600
Non-Recurring:				
0	0.500	0.500	416 Furni./Fixture	0.600
0	0.500	0.500	420 Equip./Machinery	0.600
0	1.000	1.000		1.200
31,489	2.350	2.350	SUB-TOTAL	2.800
279-26-4499 Works DPP (Plan)				
Non-Recurring:				
0	29.000	65.000	910 Civil Works	55.000
0	29.000	65.000	SUB-TOTAL	55.000
279-36-7782 Improvement of Nutritional qualities of ...befido bacteria				
Salaries:				
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	SUB-TOTAL	0.000
279-36-8421 KSCSTE-Utilisation of Microbial.....dairy industry				
Salaries:				
10,000	0.600	0.600	120 Tech. & SS	0.600
0	0.100	0.100	300 TA	0.100
10,000	0.700	0.700		0.700
Recurring:				
4,905	0.500	0.500	210 Res. Materials	0.500
0	0.150	0.150	840 Other Items	0.150
4,905	0.650	0.650		0.650
Non-Recurring:				
0	0.450	0.450	420 Equip./Machinery	0.000
14,905	1.800	1.800	SUB-TOTAL	1.350
279-40-3537 Training programmes in the preparation of indigenous milk products				
Recurring:				
0	0.500	0.000	812 Training	0.000
0	0.500	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
279-40-3599 Organ. trg. Prog. in the preparation of indigenous milk prods.				
0	0.000	0.000	Recurring: 299 Lumpsum	3.000
0	0.000	0.000	SUB-TOTAL	3.000
75,27,805	195.960	236.830	STATION TOTAL	277.560
75,12,900	194.160	235.030	Plan Total	276.210
14,905	1.800	1.800	OEAP Total	1.350

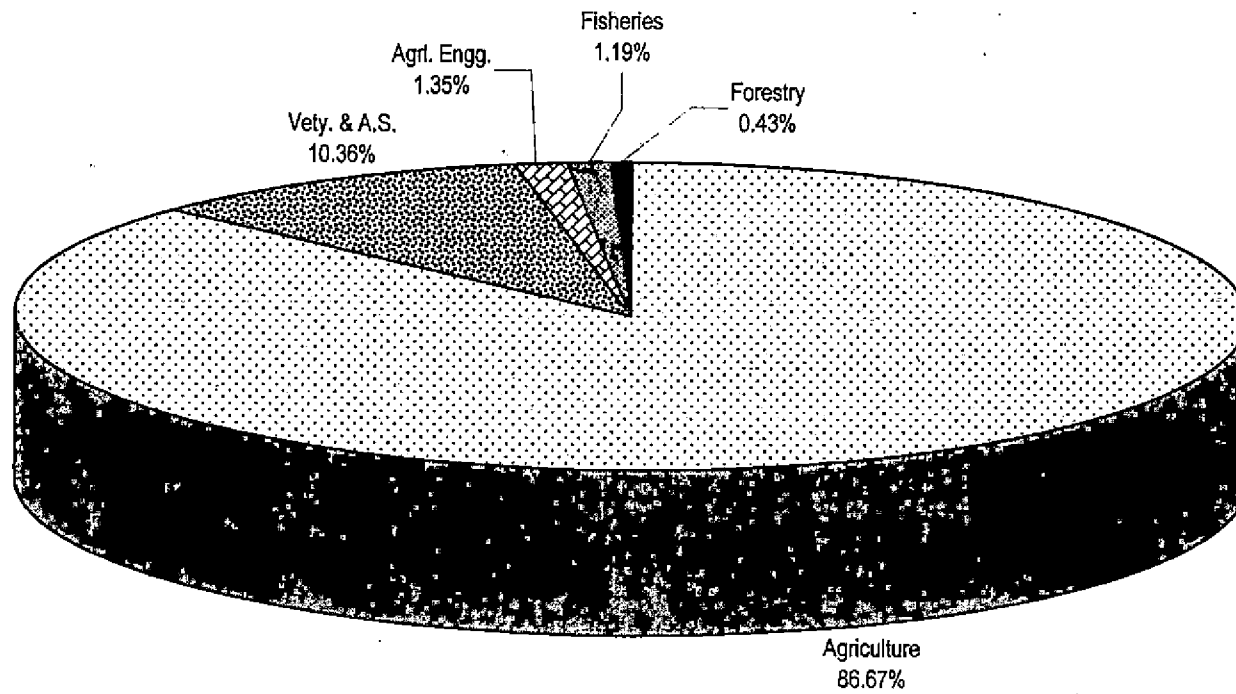
280 Instructional Farm (CDSI), Kolahalamedu

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

Salaries:				
2,77,613	3.500	2.250	110 Scientists	2.500
8,47,889	6.750	10.000	120 Tech. & SS	11.000
4,09,553	4.500	8.000	130 Admn. Supp. & GS	10.000
5,286	0.200	0.200	152 Health/Medical	0.200
46,441	0.400	0.500	300 TA	0.500
15,86,782	15.350	20.950		24.200
Recurring:				
24,14,645	25.000	25.000	141 Cost of PL	18.000
0	6.000	9.500	142 Cost of Labour	12.000
3,12,856	0.200	0.100	144 PLs Health/Medi.	0.080
5,60,843	10.000	15.000	210 Res. Materials	18.000
1,49,537	0.100	0.100	222 OE & M	0.100
1,58,728	2.000	2.250	236 Electricity Chrg	2.500
31,175	0.020	0.020	237 Postage Charges	0.020
25,963	0.350	0.800	332 Maint. of Vehicle	1.000
52,000	0.850	0.850	411 Maint. of FM	1.000
10,429	0.100	0.150	821 Telephone	0.150
1,30,667	1.500	1.350	826 Security	1.750
42,620	0.500	0.500	840 Other Items	0.600
38,89,463	46.620	55.620		55.200
Non-Recurring:				
0	0.000	0.500	420 Equip./Machinery	3.000
0	15.000	25.000	921 Farm Developmnt	20.000
0	15.000	25.500		23.000
54,76,245	76.970	102.070	SUB-TOTAL	102.400

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
280-26-4499 Works DPP (Plan)				
0	43.000	36.250	Non-Recurring: 910 Civil Works	70.000
0	43.000	36.250	SUB-TOTAL	70.000
54,76,245	119.970	138.320	STATION TOTAL	172.400
54,76,245	119.970	138.320	Plan Total	172.400
281 Instructional Farm, Pookot				
281-26-4400 Establishment of new college (Plan)				
Salaries:				
0	0.000	5.000	110 Scientists	5.000
0	0.000	15.000	120 Tech. & SS	15.000
0	0.000	3.000	130 Admn. Supp. & GS	3.000
0	0.000	0.200	152 Health/Medical	0.200
0	0.000	0.300	300 TA	0.300
0	0.000	23.500		23.500
Recurring:				
0	0.000	30.000	142 Cost of Labour	30.000
0	0.000	20.000	210 Res. Materials	20.000
0	0.000	0.300	222 OE & M	0.300
0	0.000	0.100	224 Uniform	0.100
0	0.000	0.030	237 Postage Charges	0.030
0	0.000	2.000	332 Maint. of Vehicle	2.000
0	0.000	0.200	410 Rep. & Maint'ce	0.200
0	0.000	0.100	418 IT Maintenance	0.100
0	0.000	1.000	561 Workshop/Trg.	1.000
0	0.000	0.100	821 Telephone	0.100
0	0.000	1.000	826 Security	1.000
0	0.000	0.200	840 Other Items	0.200
0	0.000	55.030		55.030
Non-Recurring:				
0	0.000	4.500	211 Livstock/Poultry	4.500
0	0.000	3.000	416 Furni./Fixture	3.000
0	0.000	10.000	420 Equip./Machinery	10.000
0	0.000	0.500	921 Farm Developmnt	1.869
0	0.000	5.000	924 Vehicle	5.000
0	0.000	23.000		24.369
0	0.000	101.530	SUB-TOTAL	102.899
0	0.000	101.530	STATION TOTAL	102.899
0	0.000	101.530	Plan Total	102.899

RESEARCH
EXPENDITURE ON RESEARCH (2009 - 2010)



Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
336 NARP (SR), Vellayani				
336-05-6642 Scheme for Research on Forage Crops (ICAR 75-25)				
Salaries:				
0	0.000	0.000	151 Honorarium	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-0035 NARP (Non-Plan)				
Salaries:				
42,79,088	60.000	170.000	110 Scientists	70.000
7,03,509	9.000	10.000	120 Tech. & SS	13.973
29,23,562	40.000	40.000	130 Admn. Supp. & GS	52.095
67,969	1.000	1.000	152 Health/Medical	1.000
52,907	0.650	0.650	300 TA	0.700
80,27,035	110.650	221.650		137.768
Recurring:				
40,613	0.750	0.750	142 Cost of Labour	0.874
24,086	0.750	0.750	210 Res. Materials	0.750
9,182	0.200	0.200	222 OE & M	0.250
3,500	0.080	0.080	224 Uniform	0.080
47,423	0.650	0.650	236 Electricity Chrg	0.700
0	0.070	0.070	237 Postage Charges	0.070
1,24,814	1.500	1.500	332 Maint. of Vehicle	1.750
0	0.100	0.100	410 Rep. & Maint'ce	0.100
17,100	0.300	0.300	417 Stn. Maint./Uti.	0.350
0	0.100	0.200	540 Doc./Publication	0.250
7,911	0.020	0.020	541 Photo Materials	0.020
40,412	0.100	0.100	821 Telephone	0.100
7,149	0.100	0.100	840 Other Items	0.100
3,22,190	4.720	4.820		5.394
Non-Recurring:				
3,168	0.060	0.060	223 Books & Prdcls.	0.070
60,065	0.200	0.200	416 Furni./Fixture	0.260
0	0.350	0.350	420 Equip./Machinery	0.400
63,233	0.610	0.610		0.730
84,12,458	115.980	227.080	SUB-TOTAL	143.892
336-31-2252 Providing Infrastructural facilities (Plan)				
Salaries:				
0	0.000	0.000	300 TA	0.100
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.100
0	0.000	0.000	210 Res. Materials	0.250
31,309	0.350	0.400	332 Maint. of Vehicle	0.500
0	0.000	0.000	410 Rep. & Maint'ce	0.250
0	0.000	0.000	540 Doc./Publication	0.200
0	0.000	0.000	561 Workshop/Trg.	0.400
0	0.000	0.000	840 Other Items	0.500
31,309	0.350	0.400		2.200

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	0.100
0	0.000	0.000	416 Furni./Fixture	0.500
53,540	0.300	0.400	420 Equip./Machinery	0.500
53,540	0.300	0.400		1.100
84,849	0.650	0.800	SUB-TOTAL	3.400
336-31-2253 Res.on export oriented veg.& cut flowers (Plan)				
			Recurring:	
5,876	0.750	0.750	142 Cost of Labour	1.000
1,320	0.400	0.400	210 Res.Materials	0.500
7,196	1.150	1.150		1.500
7,196	1.150	1.150	SUB-TOTAL	1.500
336-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
			Salaries:	
2,21,803	3.000	3.150	120 Tech.& SS	3.500
0	0.030	0.030	152 Health/Medical	0.030
1,080	0.030	0.030	300 TA	0.030
2,22,883	3.060	3.210		3.560
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
16,159	0.250	0.300	418 IT Maintenance	0.400
0	0.150	0.150	419 IT Enabled Serv.	0.150
16,159	0.400	0.450		0.550
			Non-Recurring:	
31,613	0.250	0.250	423 IT Equipment	0.250
2,70,655	3.710	3.910	SUB-TOTAL	4.360
336-31-2457 Banana and Vegetable Research Centre-Neyattinkara				
			Recurring:	
0	15.000	0.000	299 Lumpsum	0.000
0	15.000	0.000	SUB-TOTAL	0.000
336-31-3215 Research on Organic Farming				
			Recurring:	
1,23,726	1.500	1.500	142 Cost of Labour	1.500
41,730	1.500	1.500	210 Res.Materials	1.500
1,65,456	3.000	3.000		3.000
1,65,456	3.000	3.000	SUB-TOTAL	3.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
336-31-3216 Research on Integrated Farming Systems				
Recurring:				
51,450	0.750	0.750	142 Cost of Labour	1.000
33,433	0.750	0.750	210 Res.Materials	1.000
84,883	1.500	1.500		2.000
84,883	1.500	1.500	SUB-TOTAL	2.000
336-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.000	0.000	110 Scientists	0.000
0	0.000	0.000	300 TA	0.250
0	0.000	0.000		0.250
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.250
0	0.000	0.000	561 Workshop/Trg.	0.250
0	0.000	0.000		0.500
0	0.000	0.000	SUB-TOTAL	0.750
336-31-3451 Res. on Management of fruit flies with biocontrol agents				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	0.500	0.500	210 Res.Materials	0.500
0	1.500	1.500		1.500
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.500
0	2.000	2.000	SUB-TOTAL	2.000
336-31-3452 Res. on Management of pests of vegetables using etenopathogenic				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	0.500	0.500	210 Res.Materials	0.320
0	1.500	1.500		1.320
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.400
0	2.000	2.000	SUB-TOTAL	1.720
336-31-3453 Maangnt. of Banana Weevil using etenopathogenic funge				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.300
0	0.500	0.260	210 Res.Materials	0.130
0	1.500	1.260		1.430

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.500	0.500	Non-Recurring: 420 Equip./Machinery	0.500
0	2.000	1.760	SUB-TOTAL	1.930
336-31-3454 Mangnt. of pests of vegetable cowpea using biocontrol agents				
0	1.000	1.000	Recurring: 142 Cost of Labour	1.300
0	0.500	0.540	210 Res.Materials	0.250
0	1.500	1.540		1.550
0	0.500	0.250	Non-Recurring: 921 Farm Developmnt	0.000
0	2.000	1.790	SUB-TOTAL	1.550
336-31-3455 Res. on Botanical pesticides for pest management				
0	1.000	1.200	Recurring: 142 Cost of Labour	1.400
0	1.000	1.670	210 Res.Materials	1.770
0	2.000	2.870		3.170
0	2.000	2.870	SUB-TOTAL	3.170
336-31-3456 Res on value addition in rice, fruits, vegetables and tubers				
0	0.750	0.750	Recurring: 142 Cost of Labour	0.750
0	1.000	1.000	210 Res.Materials	1.000
0	1.750	1.750		1.750
0	0.250	0.250	Non-Recurring: 420 Equip./Machinery	0.250
0	2.000	2.000	SUB-TOTAL	2.000
336-31-3457 Establishment a centre for bio informatics				
0	5.000	0.000	Recurring: 299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
336-31-3458 Res on dramstick and under exploited veg. for eradicating malnutn.				
0	1.500	1.500	Recurring: 142 Cost of Labour	1.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.500	0.500	210 Res.Materials	0.500
0	2.000	2.000		2.000
0	2.000	2.000	SUB-TOTAL	2.000
336-31-3459 Protocol for preservation of tender coconut water				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
0	2.000	2.000	SUB-TOTAL	2.000
336-31-3566 Evaluation & selection of hybrid clones of Ivy gourd suitable				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.600
0	0.000	0.000	SUB-TOTAL	0.600
336-31-3569 Under exploited millets for food and nutritient security				
Recurring:				
0	0.000	0.000	299 Lumpsum	1.300
0	0.000	0.000	SUB-TOTAL	1.300
336-31-4408 Plant Molecular Biology & Biotechnology Centre				
Salaries:				
1,424	0.120	0.120	300 TA	0.150
Recurring:				
94,848	1.200	1.200	142 Cost of Labour	1.300
1,03,086	1.000	1.000	210 Res.Materials	1.000
1,97,934	2.200	2.200		2.300
Non-Recurring:				
47,349	0.250	0.250	420 Equip./Machinery	0.250
2,46,707	2.570	2.570	SUB-TOTAL	2.700
336-31-4468 Strengthening research on bio-fertilizers/bio-control agents				
Recurring:				
41,145	0.500	0.500	142 Cost of Labour	0.600
26,811	0.300	0.300	210 Res.Materials	0.400
67,956	0.800	0.800		1.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
25,000	0.250	0.250	Non-Recurring: 420 Equip./Machinery	0.250
92,956	1.050	1.050	SUB-TOTAL	1.250
336-31-4499 Works DPP (Plan)				
0	68.500	38.500	Non-Recurring: 910 Civil Works	53.500
0	68.500	38.500	SUB-TOTAL	53.500
336-31-6641 AICRIP on Nematode Pests & their control (ICAR 75-25)				
Salaries:				
12,79,958	14.400	7.000	110 Scientists	7.000
1,22,956	2.000	2.810	120 Tech.& SS	2.810
987	0.010	0.050	152 Health/Medical	0.050
46,326	0.400	1.000	300 TA	1.000
14,50,227	16.810	10.860		10.860
Recurring:				
1,39,106	1.300	1.500	142 Cost of Labour	1.300
97,655	0.500	0.900	210 Res.Materials	1.100
2,36,761	1.800	2.400		2.400
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
16,86,988	18.610	13.260	SUB-TOTAL	13.260
336-31-6642 Scheme for Research on Forage Crops (ICAR 75-25)				
Salaries:				
11,18,175	10.000	11.500	110 Scientists	11.500
11,58,243	12.000	12.000	120 Tech.& SS	12.000
4,26,694	4.000	6.000	130 Admn.Supp.& GS	6.000
27,919	0.100	0.500	152 Health/Medical	0.500
22,892	0.270	0.400	300 TA	0.400
27,53,923	26.370	30.400		30.400
Recurring:				
81,468	1.000	1.800	142 Cost of Labour	1.800
41,154	0.860	0.860	210 Res.Materials	0.860
1,22,622	1.860	2.660		2.660
28,76,545	28.230	33.060	SUB-TOTAL	33.060
336-31-6644 AICRP on Pesticide Residue (ICAR 75-25)				
Salaries:				
24,991	0.000	0.000	110 Scientists	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
1,357	0.000	0.000	Recurring: 142 Cost of Labour	0.000
26,348	0.000	0.000	SUB-TOTAL	0.000
336-31-6649 AICRP on Honey Bee (ICAR 75-25)				
15,38,588	9.500	16.000	Salaries: 110 Scientists	22.000
3,35,249	3.500	5.390	120 Tech. & SS	4.600
7,216	0.100	0.100	152 Health/Medical	0.100
89,446	0.200	1.000	300 TA	0.250
19,70,499	13.300	22.490		26.950
1,25,026	0.500	1.200	Recurring: 142 Cost of Labour	1.200
91,090	0.500	1.200	210 Res. Materials	1.200
86,753	0.000	0.800	840 Other Items	0.800
3,02,869	1.000	3.200		3.200
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
22,73,368	14.300	25.690	SUB-TOTAL	30.150
336-31-6678 AICRP on Mashroom.				
4,12,439	0.000	2.940	Salaries: 110 Scientists	2.940
44,861	0.000	1.530	120 Tech. & SS	1.530
0	0.000	1.530	130 Admn. Supp. & GS	1.530
0	0.000	0.150	152 Health/Medical	0.150
351	0.000	0.100	300 TA	0.100
4,57,651	0.000	6.250		6.250
47,465	0.000	0.380	Recurring: 142 Cost of Labour	0.380
17,016	0.000	0.110	210 Res. Materials	0.110
4,068	0.000	0.110	222 OE & M	0.110
68,549	0.000	0.600		0.600
5,26,200	0.000	6.850	SUB-TOTAL	6.850
336-31-7781 Bio ecology domestication and mangt. of stingless bees in kerala				
0	0.000	0.000	Salaries: 120 Tech. & SS	0.000
0	0.000	0.000	Recurring: 840 Other Items	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
336-31-7787 Host parasitic relationship & ecofriendly mgmnt. of nematodes.....				
0	0.000	0.000	Salaries: 120 Tech. & SS	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-7810 Collection and Evaluation of heliconias as cut flower crops				
0	0.000	0.000	Salaries: 110 Scientists	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Recurring: 142 Cost of Labour	0.000
0	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-7813 Conservation & Mgmt. of Indian Bee for sustainable agriculture				
81,264	0.000	0.000	Salaries: 120 Tech. & SS	0.000
8,780	0.000	0.000	300 TA	0.000
90,044	0.000	0.000		0.000
70,128	0.000	0.000	Recurring: 142 Cost of Labour	0.000
48,466	0.000	0.000	210 Res. Materials	0.000
1,18,594	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
2,08,638	0.000	0.000	SUB-TOTAL	0.000
336-31-7814 Impact of Dietary Counselling in the lipid profile status in TVM				
0	0.000	0.000	Salaries: 120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Recurring: 210 Res. Materials	0.000
0	0.000	0.000	222 OE & M	0.000
0	0.000	0.000	540 Doc./Publication	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-7822 Characterisation of Traditional mango varieties of Southern Kerala				
1,87,960	0.000	0.410	Salaries: 120 Tech. & SS	0.000
420	0.000	0.050	300 TA	0.000
1,88,380	0.000	0.460		0.000
865	0.000	0.000	Recurring: 142 Cost of Labour	0.000
71,290	0.000	0.160	210 Res. Materials	0.000
10,575	0.000	0.100	840 Other Items	0.000
82,730	0.000	0.260		0.000
0	0.000	0.350	Non-Recurring: 420 Equip./Machinery	0.000
2,71,110	0.000	1.070	SUB-TOTAL	0.000
336-31-7825 Bio-intensive Mgmt. of sucking pest complex infesting coconut				
1,03,761	0.000	0.000	Salaries: 120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
1,03,761	0.000	0.000		0.000
11,078	0.000	0.000	Recurring: 142 Cost of Labour	0.000
13,305	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	840 Other Items	0.000
24,383	0.000	0.000		0.000
1,28,144	0.000	0.000	SUB-TOTAL	0.000
336-31-7829 Bio-remediation contamination of rice based wet land...				
96,008	0.000	0.000	Salaries: 120 Tech. & SS	0.000
11,461	0.000	0.000	300 TA	0.000
1,07,469	0.000	0.000		0.000
17,786	0.000	0.000	Recurring: 142 Cost of Labour	0.000
80,483	0.000	0.000	210 Res. Materials	0.000
6,150	0.000	0.000	840 Other Items	0.000
1,04,419	0.000	0.000		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
2,11,888	0.000	0.000	SUB-TOTAL	0.000
336-31-8071 Intercropping Medicinal Plants in Oil Palm Plantations.				
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8098 STED Project-sust. tech. for domesti. and cultu. of Medici. Plants				
0	0.000	0.000	Salaries: 120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Recurring: 142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8117 DAE-crop improvement in orchids via invitro				
0	0.000	0.000	Salaries: 110 Scientists	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8124 DIC Project varsity Linkage scheme Trichur-New Product from rice				
0	0.000	0.000	Salaries: 110 Scientists	0.000
0	0.000	0.000	Recurring: 142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
336-31-8135 Western Ghat Project-Socio Tech. System-Tribal and Settlers (WG)				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8136 Western Ghat-Explor. of Microbial Biodiversity for Crop Health				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8138 Western Ghat Development Programme-Agro Tech. for Mediculture.				
			Salaries:	
0	0.000	0.000	300 TA	0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8139 Western Ghat Dev. Programme-Studies on Utilization of Curcuma Sp.				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	540 Doc./Publication	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
336-31-8145 STED-Efficacy of Vety. Medici.Plant formulations in udder disorder				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8146 TSI-FAI-IFA Project on Sulphur				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8156 KSCSTE-Screening of water stress tolerance in coconut-pollen sel.				
			Salaries:	
0	0.000	0.000	110 Scientists	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
9,807	0.000	0.000	210 Res.Materials	0.000
9,807	0.000	0.000	SUB-TOTAL	0.000
336-31-8157 KSCSTE-Information Mgmt. on Agricultural Research in Kerala				
			Salaries:	
0	0.000	0.000	110 Scientists	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8158 KSCSTE-Collection, evaln., Morphological and molecular...ivy Gourd				
			Salaries:	
0	0.000	0.000	110 Scientists	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8160 KSCSTE Project - Impact of substn. of Muriate Potash by Salt				
0	0.000	0.000	Salaries: 110 Scientists	0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8165 KSCSTE-Promotion of organics in Vegetable cultivation in Kerala				
0	0.000	0.000	Salaries: 110 Scientists	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8166 KSCSTE-Standardization of tech. for quality prdn..... of Anthurium				
0	0.000	0.000	Salaries: 110 Scientists	0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8169 KSCSTE-Studies of Stdzn. of organic farming for soil health				
0	0.000	0.000	Salaries: 110 Scientists	0.000
4,000	0.000	0.000	Recurring: 210 Res.Materials	0.000
4,000	0.000	0.000	SUB-TOTAL	0.000
336-31-8171 KSCSTE-Evolution of Veg. Amaranth with high yield & quality				
10,129	0.000	0.000	Salaries: 120 Tech.& SS	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
5,000	0.000	0.000	840 Other Items	0.000
5,000	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
15,129	0.000	0.000	SUB-TOTAL	0.000
336-31-8172 KSCSTE-Bio Intensive Integrated Pest Mgmt. in Vegetable cowpea				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8173 KSCSTE-Assessment of micronutrient in soils of Kerala				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8193 WGDP Project-National Reso.Mgmt. for sust.dev.water sheds in W.G.				
			Salaries:	
19,375	0.000	0.000	120 Tech.& SS	0.000
2,414	0.000	0.000	300 TA	0.000
21,789	0.000	0.000		0.000
			Recurring:	
25,662	0.000	0.000	142 Cost of Labour	0.000
368	0.000	0.000	210 Res.Materials	0.000
1,632	0.000	0.000	840 Other Items	0.000
27,662	0.000	0.000		0.000
49,451	0.000	0.000	SUB-TOTAL	0.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
336-31-8195 WCDP-Irrigation and shading tech. for vanilla cltvn. in W.Ghats				
54,925	0.000	0.000	Salaries:	
1,220	0.000	0.000	120 Tech.& SS	0.000
			300 TA	0.000
56,145	0.000	0.000		0.000
14,713	0.000	0.000	Recurring:	
1,830	0.000	0.000	142 Cost of Labour	0.000
400	0.000	0.000	210 Res.Materials	0.000
10,656	0.000	0.000	540 Doc./Publication	0.000
			840 Other Items	0.000
27,599	0.000	0.000		0.000
1,991	0.000	0.000	Non-Recurring:	
			420 Equip./Machinery	0.000
85,735	0.000	0.000	SUB-TOTAL	0.000
336-31-8196 Idfication, isltn, eval. of Phytochemicals from western ghat				
18,922	0.000	0.000	Salaries:	
4,137	0.000	0.000	120 Tech.& SS	0.000
			300 TA	0.000
23,059	0.000	0.000		0.000
0	0.000	0.000	Recurring:	
6,200	0.000	0.000	142 Cost of Labour	0.000
16,021	0.000	0.000	210 Res.Materials	0.000
			840 Other Items	0.000
22,221	0.000	0.000		0.000
45,280	0.000	0.000	SUB-TOTAL	0.000
336-31-8199 KSCSTE-Breeding leaf curl virus resistant chilli				
1,452	0.000	0.000	Salaries:	
2,842	0.000	0.000	120 Tech.& SS	0.000
			300 TA	0.000
4,294	0.000	0.000		0.000
19,422	0.000	0.000	Recurring:	
17,249	0.000	0.000	210 Res.Materials	0.000
			840 Other Items	0.000
36,671	0.000	0.000		0.000
40,965	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
336-31-8200 Biotech. interventions and oportunties-crop production in Kerala				
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8202 KSCSTE Project syste. studies on flea beetles infesting pieraceae				
0	0.000	0.000	Salaries: 300 TA	0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8204 KSCSTE-Molecular and Physiological Analysis of Banana Clones				
46,936	0.000	0.000	Salaries: 120 Tech.& SS	0.000
15,184	0.000	0.000	Recurring: 142 Cost of Labour	0.000
42,057	0.000	0.000	210 Res.Materials	0.000
4,883	0.000	0.000	840 Other Items	0.000
62,124	0.000	0.000		0.000
1,09,060	0.000	0.000	SUB-TOTAL	0.000
336-31-8205 Field trials Persistence and dissipation of Imidacloprid on paddy				
0	0.000	0.000	Recurring: 142 Cost of Labour	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8206 KSCSTE-Sterile insect Technique in mgmt. of banana				
3,600	0.000	0.000	Salaries: 120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
3,600	0.000	0.000		0.000
3,387	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
3,387	0.000	0.000		0.000
6,987	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
336-31-8209 Enhancing productivity of black pepper in the Homesteads of WH				
			Salaries:	
0	0.000	0.000	120 Tech. & SS	0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	222 OE & M	0.000
0	0.000	0.000	561 Workshop/Trg.	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8211 Residue of Ridomil Gold Pepper				
			Salaries:	
0	0.000	0.000	300 TA	0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8217 SRS-Exploration of Western Ghat Microbial Diversityfor Mgmt.				
			Salaries:	
23,091	0.000	0.000	120 Tech. & SS	0.000
1,923	0.000	0.000	300 TA	0.000
25,014	0.000	0.000		0.000
			Recurring:	
11,179	0.000	0.000	142 Cost of Labour	0.000
11,939	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	222 OE & M	0.000
0	0.000	0.000	236 Electricity Chrg	0.000
0	0.000	0.000	330 Hiring of Vehic.	0.000
616	0.000	0.000	332 Maint. of Vehicle	0.000
0	0.000	0.000	540 Doc./Publication	0.000
0	0.000	0.000	541 Photo Materials	0.000
12,312	0.000	0.000	840 Other Items	0.000
36,046	0.000	0.000		0.000
61,060	0.000	0.000	SUB-TOTAL	0.000
336-31-8247 R&D project-Biological control of important weeds with the				
			Salaries:	
64,833	0.000	0.323	120 Tech. & SS	0.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
60	0.000	0.088	300 TA	0.000
64,893	0.000	0.411		0.000
20,897	0.000	0.145	Recurring: 142 Cost of Labour	0.000
0	0.000	0.065	210 Res.Materials	0.000
0	0.000	0.040	540 Doc./Publication	0.000
1,391	0.000	0.016	840 Other Items	0.000
22,288	0.000	0.266		0.000
0	0.000	0.001	Non-Recurring: 420 Equip./Machinery	0.000
87,181	0.000	0.678	SUB-TOTAL	0.000
336-31-8253 Cataloguing of Cashew Germplasm of Kerala with molecular markers..				
46,444	0.000	0.300	Salaries: 110 Scientists	0.000
9,249	0.000	0.000	300 TA	0.000
55,693	0.000	0.300		0.000
2,83,267	0.000	0.270	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
2,83,267	0.000	0.270		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
3,38,960	0.000	0.570	SUB-TOTAL	0.000
336-31-8256 KSCSTE Project water hyacinth control through int.mgt....				
45,071	0.000	0.000	Salaries: 110 Scientists	0.000
60	0.000	0.000	300 TA	0.000
45,131	0.000	0.000		0.000
43,970	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
89,101	0.000	0.000	SUB-TOTAL	0.000
336-31-8261 KSCSTE Project-reeding for Noval varieties in ...orchids.				
49,794	0.000	0.290	Salaries: 120 Tech.& SS	0.000
1,377	0.000	0.100	300 TA	0.000
51,171	0.000	0.390		0.000

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
			Recurring:	
64,753	0.000	0.350	210 Res. Materials	0.000
70,817	0.000	0.180	840 Other Items	0.000
1,35,570	0.000	0.530		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
1,86,741	0.000	0.920	SUB-TOTAL	0.000

336-31-8265 KSCSTE Project-Exploration of endophytic fungus for biotic...

			Salaries:	
54,355	0.000	0.000	120 Tech. & SS	0.000
60	0.000	0.000	300 TA	0.000
54,415	0.000	0.000		0.000
			Recurring:	
50,606	0.000	0.000	210 Res. Materials	0.000
8,728	0.000	0.000	840 Other Items	0.000
59,334	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
1,13,749	0.000	0.000	SUB-TOTAL	0.000

336-31-8267 KSCSTE Project Development of Consortium of microbial inoculants..

			Salaries:	
1,28,721	3.000	0.000	120 Tech. & SS	0.000
10,804	0.060	0.000	300 TA	0.000
1,39,525	3.060	0.000		0.000
			Recurring:	
9,923	0.350	0.000	210 Res. Materials	0.000
63,255	0.750	0.000	840 Other Items	0.000
73,178	1.100	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
2,12,703	4.160	0.000	SUB-TOTAL	0.000

336-31-8269 M/s Excel Ltd project Bioefficiency and safety evaluation

			Salaries:	
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8270 Role of bacterial endophytes in plant defence mechanism..				
			Salaries:	
5,265	0.150	0.000	300 TA	0.000
			Recurring:	
62,632	0.750	0.000	210 Res.Materials	0.000
10,590	0.100	0.000	840 Other Items	0.000
73,222	0.850	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
78,487	1.000	0.000	SUB-TOTAL	0.000
336-31-8275 Bio efficacy study of copper hydroxide				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	151 Honorarium	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8282 WB Assisted Project on "Survey of street food, imported food....				
			Salaries:	
84,208	0.420	0.420	120 Tech.& SS	0.000
31,380	0.150	0.150	151 Honorarium	0.000
30,458	0.200	0.200	300 TA	0.000
1,46,046	0.770	0.770		0.000
			Recurring:	
518	0.180	0.180	222 OE & M	0.000
4,593	0.000	0.000	332 Maint.of Vehicle	0.000

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
1,09,304	0.500	0.500	812 Training	0.000
1,14,415	0.680	0.680		0.000
2,60,461	1.450	1.450	SUB-TOTAL	0.000
336-31-8300 WGDP-Houristic community participatory action Programme				
Salaries:				
88,194	1.200	1.200	120 Tech. & SS	0.200
14,352	0.150	0.150	300 TA	0.020
1,02,546	1.350	1.350		0.220
Recurring:				
4,873	0.100	0.100	210 Res. Materials	0.020
16,325	0.000	0.000	222 OE & M	0.000
0	0.020	0.020	540 Doc./Publication	0.000
12,000	0.150	0.150	541 Photo Materials	0.000
10,000	0.000	0.000	561 Workshop/Trg.	0.000
5,000	0.000	0.000	812 Training	0.000
4,643	0.350	0.300	840 Other Items	0.050
52,841	0.620	0.570		0.070
Non-Recurring:				
0	0.000	0.000	921 Farm Developmnt	0.000
1,55,387	1.970	1.920	SUB-TOTAL	0.290
336-31-8301 WGDP-Coll., Ident., culti. & poplzn. of edible/medi. Mushrooms				
Salaries:				
77,600	0.800	0.800	120 Tech. & SS	0.700
240	0.100	0.100	300 TA	0.050
77,840	0.900	0.900		0.750
Recurring:				
6,518	0.100	0.100	210 Res. Materials	0.050
0	0.200	0.200	812 Training	0.200
4,230	0.050	0.050	840 Other Items	0.050
10,748	0.350	0.350		0.300
Non-Recurring:				
12,700	0.000	0.000	420 Equip./Machinery	0.000
1,01,288	1.250	1.250	SUB-TOTAL	1.050
336-31-8302 WGDP-Traditional practices Medicinal Plants				
Salaries:				
88,691	1.080	1.080	120 Tech. & SS	0.180
8,443	0.150	0.150	300 TA	0.000
97,134	1.230	1.230		0.180

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
1,097	0.120	0.120	210 Res.Materials	0.000
8,000	0.100	0.100	561 Workshop/Trg.	0.000
19,953	0.200	0.200	812 Training	0.000
15,636	0.150	0.150	840 Other Items	0.200
44,686	0.570	0.570		0.200
1,41,820	1.800	1.800	SUB-TOTAL	0.380
336-31-8303 WGDP-Rhizosphere modulation				
			Salaries:	
35,645	0.600	0.000	120 Tech.& SS	0.000
0	0.100	0.000	300 TA	0.000
35,645	0.700	0.000		0.000
			Recurring:	
47,291	0.480	0.000	142 Cost of Labour	0.000
4,352	0.180	0.000	210 Res.Materials	0.000
6,419	0.080	0.000	840 Other Items	0.000
58,062	0.740	0.000		0.000
93,707	1.440	0.000	SUB-TOTAL	0.000
336-31-8314 NHB-Project-Redomestication and popularization of Kasturi turmeric				
			Salaries:	
20,150	0.000	0.000	120 Tech.& SS	0.000
3,250	0.039	0.000	151 Honorarium	0.000
8,135	0.100	0.000	300 TA	0.000
31,535	0.139	0.000		0.000
			Recurring:	
14,387	0.700	0.000	142 Cost of Labour	0.000
55,407	2.150	0.000	210 Res.Materials	0.000
5,000	0.350	0.000	540 Doc./Publication	0.000
10,297	0.600	0.000	840 Other Items	0.000
85,091	3.800	0.000		0.000
1,16,626	3.939	0.000	SUB-TOTAL	0.000
336-31-8317 IIHR project on survey and monitoring plan of Bactrocera caryeae				
			Salaries:	
75,871	0.543	0.480	120 Tech.& SS	0.000
12,270	0.004	0.090	300 TA	0.000
88,141	0.547	0.570		0.000
			Recurring:	
1,523	0.000	0.020	142 Cost of Labour	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
18,739	0.000	0.250	210 Res.Materials	0.000
20,262	0.000	0.270		0.000
1,08,403	0.547	0.840	SUB-TOTAL	0.000
336-31-8339 Adoption of microbial tech. in the farming system Attappadi				
Salaries:				
35,110	0.570	0.570	120 Tech.& SS	0.000
8,753	0.050	0.050	300 TA	0.000
43,863	0.620	0.620		0.000
Recurring:				
8,850	0.170	0.170	142 Cost of Labour	0.000
34,468	0.110	0.110	210 Res.Materials	0.000
2,000	0.010	0.010	222 OE & M	0.000
2,000	0.020	0.020	840 Other Items	0.000
47,318	0.310	0.310		0.000
91,181	0.930	0.930	SUB-TOTAL	0.000
336-31-8348 Effect of Exogenous application- Paddy				
Salaries:				
39,861	0.000	0.000	120 Tech.& SS	0.000
5,000	0.000	0.000	300 TA	0.000
44,861	0.000	0.000		0.000
Recurring:				
28,223	0.000	0.000	210 Res.Materials	0.000
34,135	0.000	0.000	840 Other Items	0.000
62,358	0.000	0.000		0.000
1,07,219	0.000	0.000	SUB-TOTAL	0.000
336-31-8363 Bio-control lab Biofertilizer, Vellayani				
Salaries:				
0	0.250	0.100	300 TA	0.000
Recurring:				
3,900	2.000	1.961	142 Cost of Labour	1.000
0	5.000	2.000	210 Res.Materials	0.650
0	0.000	0.000	540 Doc./Publication	0.000
0	1.000	1.900	840 Other Items	1.150
3,900	8.000	5.861		2.800
Non-Recurring:				
0	0.000	1.000	416 Furni./Fixture	0.000
0	0.000	33.600	420 Equip./Machinery	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	28.000	910 Civil Works	0.000
0	0.000	62.600		0.000
3,900	8.250	68.561	SUB-TOTAL	2.800
336-31-8367 WDGP-Developing a participatory settlement...WG region of a Kerala				
Salaries:				
49,839	0.600	0.600	120 Tech. & SS	0.600
7,874	0.100	0.100	300 TA	0.100
57,713	0.700	0.700		0.700
Recurring:				
7,090	0.250	0.250	210 Res. Materials	0.250
3,360	0.050	0.050	221 Stnry./Printing	0.050
9,751	0.100	0.100	222 OE & M	0.000
3,000	0.040	0.040	541 Photo Materials	0.050
0	0.250	0.250	812 Training	0.250
9,868	0.500	0.000	840 Other Items	0.000
33,069	1.190	0.690		0.600
Non-Recurring:				
42,000	0.000	0.000	420 Equip./Machinery	0.000
1,32,782	1.890	1.390	SUB-TOTAL	1.300
336-31-8368 Estt. full fledged seed processing unit & seed				
Recurring:				
4,578	0.000	4.454	840 Other Items	0.000
Non-Recurring:				
0	0.000	30.500	420 Equip./Machinery	0.000
0	0.000	55.000	911 Building	0.000
2,000	0.000	19.980	915 Irri/Water Suppl	0.000
0	0.000	5.000	921 Farm Developmnt	0.000
39,181	0.000	9.608	999 Revolving Fund	0.000
41,181	0.000	120.088		0.000
45,759	0.000	124.542	SUB-TOTAL	0.000
336-31-8371 Strat. for Eco-friendly exploitation of arrowroot				
Salaries:				
37,419	0.600	0.600	120 Tech. & SS	0.600
7,990	0.150	0.150	300 TA	0.150
45,409	0.750	0.750		0.750
Recurring:				
16,850	0.000	0.290	142 Cost of Labour	0.100
6,725	0.050	0.260	210 Res. Materials	0.060
1,011	0.150	0.150	330 Hiring of Vehic.	0.150

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.010	0.010	540 Doc./Publication	0.150
0	0.500	0.500	557 Farm Advis. Work	0.000
5,000	0.050	0.050	561 Workshop/Trg.	0.100
2,910	0.040	0.040	840 Other Items	0.040
32,496	0.800	1.300		0.600
0	0.350	0.350	Non-Recurring: 420 Equip./Machinery	0.350
77,905	1.900	2.400	SUB-TOTAL	1.700
336-31-8381 WGDP - Analysis of Homestead based fodder... TVM District				
Salaries:				
39,097	0.600	0.600	120 Tech.& SS	0.600
3,060	0.050	0.050	300 TA	0.050
42,157	0.650	0.650		0.650
Recurring:				
0	0.150	0.150	142 Cost of Labour	0.150
0	0.250	0.250	210 Res.Materials	0.250
1,502	0.100	0.100	330 Hiring of Vehic.	0.100
0	0.050	0.050	812 Training	0.050
0	0.200	0.200	840 Other Items	0.200
1,502	0.750	0.750		0.750
Non-Recurring:				
0	0.500	0.500	420 Equip./Machinery	0.000
43,659	1.900	1.900	SUB-TOTAL	1.400
336-31-8383 ICAR-Consumption pattern of carbonated softdrinks				
Salaries:				
4,09,366	0.000	2.270	120 Tech.& SS	0.000
65,110	0.000	0.230	300 TA	0.000
4,74,476	0.000	2.500		0.000
Recurring:				
25,000	0.000	0.200	210 Res.Materials	0.000
13,402	0.000	0.100	332 Maint.of Vehicle	0.000
38,402	0.000	0.300		0.000
5,12,878	0.000	2.800	SUB-TOTAL	0.000
336-31-8384 WGDP-Source efficiency of organic manuu&Microbial... cropping sytm				
Salaries:				
42,833	0.600	0.600	120 Tech.& SS	0.600
0	0.100	0.100	300 TA	0.200
42,833	0.700	0.700		0.800

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
61,816	0.650	0.650	142 Cost of Labour	0.650
37,813	0.300	0.300	210 Res.Materials	0.250
0	0.050	0.050	330 Hiring of Vehic.	0.050
0	0.050	0.050	540 Doc./Publication	0.050
0	0.000	0.000	812 Training	0.250
5,000	0.250	0.250	840 Other Items	0.450
1,04,629	1.300	1.300		1.700
1,47,462	2.000	2.000	SUB-TOTAL	2.500
336-31-8386 WGDP-Exploration of Tra. Diazo				
			Salaries:	
35,967	0.600	0.600	120 Tech.& SS	0.600
60	0.050	0.050	300 TA	0.050
36,027	0.650	0.650		0.650
			Recurring:	
7,173	0.750	0.750	142 Cost of Labour	0.750
5,000	0.200	0.200	210 Res.Materials	0.200
0	0.000	0.050	330 Hiring of Vehic.	0.050
0	0.150	0.175	840 Other Items	0.175
12,173	1.100	1.175		1.175
			Non-Recurring:	
54,550	0.000	0.000	420 Equip./Machinery	0.000
1,02,750	1.750	1.825	SUB-TOTAL	1.825
336-31-8388 DSIR-Project on development of decision support				
			Salaries:	
87,586	1.340	1.340	120 Tech.& SS	0.000
16,419	0.300	0.300	300 TA	0.000
1,04,005	1.640	1.640		0.000
			Recurring:	
1,39,504	0.550	0.550	210 Res.Materials	0.000
12,142	0.850	0.850	840 Other Items	0.000
1,51,646	1.400	1.400		0.000
			Non-Recurring:	
97,572	0.000	0.000	420 Equip./Machinery	0.000
3,53,223	3.040	3.040	SUB-TOTAL	0.000
336-31-8390 Demonstration cum seminar at Vazhakulam				
			Salaries:	
0	0.000	0.000	300 TA	0.000
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	561 Workshop/Trg.	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-8392 Empowering farm women by food processing				
Salaries:				
69,333	0.160	0.960	120 Tech.& SS	0.960
7,499	0.000	0.500	300 TA	0.500
76,832	0.160	1.460		1.460
Recurring:				
1,950	0.000	0.050	142 Cost of Labour	0.000
43,856	0.050	1.250	210 Res.Materials	0.750
45,806	0.050	1.300		0.750
Non-Recurring:				
52,513	0.000	0.000	420 Equip./Machinery	0.000
1,75,151	0.210	2.760	SUB-TOTAL	2.210
336-31-8395 Induction of invitro flowering in dendrobium				
Salaries:				
35,323	0.600	0.000	120 Tech.& SS	0.000
0	0.100	0.000	300 TA	0.000
35,323	0.700	0.000		0.000
Recurring:				
54,610	1.000	0.000	210 Res.Materials	0.000
8,000	0.150	0.000	840 Other Items	0.000
62,610	1.150	0.000		0.000
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
97,933	1.850	0.000	SUB-TOTAL	0.000
336-31-8402 CAPART - Evaluation fee for monitors				
Salaries:				
11,420	0.000	0.000	151 Honorarium	0.000
11,420	0.000	0.000	SUB-TOTAL	0.000
336-31-8415 Beekeepers refresher training course				
Recurring:				
20,000	0.000	0.000	812 Training	0.000
20,000	0.000	0.000	840 Other Items	0.000
40,000	0.000	0.000		0.000
40,000	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
336-31-8417 SHM Project "Bee-Keepers orientation training at COA, Vellayani				
			Recurring:	
1,25,356	0.000	0.000	812 Training	0.000
51,834	0.000	0.000	840 Other Items	0.000
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1,77,190	0.000	0.000		0.000
			Non-Recurring:	
40,400	0.000	0.000	420 Equip./Machinery	0.000
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2,17,590	0.000	0.000	SUB-TOTAL	0.000

336-31-8429 DBT-Project-Management of foot rot and bacterial....				
			Salaries:	
31,301	1.550	1.550	120 Tech.& SS	1.800
0	0.300	0.300	300 TA	0.300
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31,301	1.850	1.850		2.100
			Recurring:	
5,000	0.500	0.500	210 Res.Materials	0.500
0	0.250	0.250	840 Other Items	0.210
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5,000	0.750	0.750		0.710
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
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36,301	2.600	2.600	SUB-TOTAL	2.810

336-31-8442 Morphometry & phylogeography of Hone Bee and string less Bees				
			Salaries:	
2,897	2.620	2.620	110 Scientists	2.890
25,000	1.000	1.000	300 TA	1.000
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27,897	3.620	3.620		3.890
			Recurring:	
0	0.650	0.650	210 Res.Materials	0.500
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
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27,897	4.270	4.270	SUB-TOTAL	4.390

336-31-8458 State Planning-Dev of Crop-weather system for South Kerala				
			Salaries:	
0	0.000	1.200	120 Tech.& SS	2.400
0	0.000	0.200	300 TA	0.500
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0	0.000	1.400		2.900
			Recurring:	
0	0.000	0.100	332 Maint.of Vehicle	0.200

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.300	840 Other Items	0.500
0	0.000	0.400		0.700
0	0.000	3.200	Non-Recurring: 420 Equip./Machinery	6.500
0	0.000	5.000	SUB-TOTAL	10.100
336-31-8495 Development of INM Package for commercially important plantation				
			Salaries:	
0	0.000	1.550	120 Tech. & SS	1.550
0	0.000	0.260	300 TA	0.300
0	0.000	1.810		1.850
			Recurring:	
0	0.000	0.750	142 Cost of Labour	0.750
0	0.000	0.400	840 Other Items	0.500
0	0.000	1.150		1.250
0	0.000	4.290	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	7.250	SUB-TOTAL	3.100
336-31-8496 SHM Project-"Est. Pest & Disease forecasting Unit" at COA, Vellayi				
			Salaries:	
0	0.000	1.090	120 Tech. & SS	0.000
0	0.000	0.120	300 TA	0.000
0	0.000	1.210		0.000
			Recurring:	
0	0.000	0.750	210 Res. Materials	0.000
0	0.000	0.150	332 Maint. of Vehicle	0.000
0	0.000	0.090	540 Doc./Publication	0.000
0	0.000	0.250	812 Training	0.000
0	0.000	0.150	840 Other Items	0.000
0	0.000	1.390		0.000
0	0.000	1.400	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	4.000	SUB-TOTAL	0.000
336-31-8508 SHMP-"Estt. of leaf/tissue analytical laboratory at COA, Vellayani				
			Salaries:	
0	0.000	0.200	300 TA	0.000
0	0.000	1.000	Recurring: 142 Cost of Labour	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.250	222 OE & M	0.000
0	0.000	0.050	332 Maint.of Vehicle	0.000
0	0.000	1.000	840 Other Items	0.000
0	0.000	2.800		0.000
0	0.000	17.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	20.000	SUB-TOTAL	0.000
336-31-8518 SHM-Importing training to hort. production through hort. therapy				
Salaries:				
0	0.000	2.400	120 Tech.& SS	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	2.500		0.000
Recurring:				
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.225	210 Res.Materials	0.000
0	0.000	0.050	222 OE & M	0.000
0	0.000	0.050	330 Hiring of Vehic.	0.000
0	0.000	0.050	332 Maint.of Vehicle	0.000
0	0.000	0.050	540 Doc./Publication	0.000
0	0.000	0.100	561 Workshop/Trg.	0.000
0	0.000	0.100	812 Training	0.000
0	0.000	0.050	840 Other Items	0.000
0	0.000	0.775		0.000
Non-Recurring:				
0	0.000	0.310	420 Equip./Machinery	0.000
0	0.000	3.585	SUB-TOTAL	0.000
336-31-9966 Starting of experimental agrometeorological advisory service -AMB.				
Salaries:				
3,30,571	0.000	3.500	110 Scientists	0.000
2,140	0.000	0.100	300 TA	0.000
3,32,711	0.000	3.600		0.000
Recurring:				
8,884	0.000	0.100	210 Res.Materials	0.000
422	0.000	0.100	840 Other Items	0.000
9,306	0.000	0.200		0.000
3,42,017	0.000	3.800	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
336-40-2381 Agriculture Ecotourism				
			Recurring:	
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
336-40-8317 IIHR project on survey and monitoring plan of Bactrocera caryeae				
			Recurring:	
0	1.080	0.000	812 Training	0.000
0	0.810	0.000	840 Other Items	0.000
0	1.890	0.000		0.000
			Non-Recurring:	
0	0.480	0.000	420 Equip./Machinery	0.000
0	2.370	0.000	SUB-TOTAL	0.000
336-40-8415 Beekeepers refresher training course				
			Recurring:	
0	0.630	0.630	812 Training	0.630
0	0.450	0.450	840 Other Items	0.450
0	1.080	1.080		1.080
0	1.080	1.080	SUB-TOTAL	1.080
336-40-8417 SHM Project "Bee-Keepers orientation training at COA, Vellayani				
			Recurring:	
0	0.000	1.080	812 Training	1.080
0	0.000	0.810	840 Other Items	0.810
0	0.000	1.890		1.890
			Non-Recurring:	
0	0.000	0.480	420 Equip./Machinery	0.480
0	0.000	2.370	SUB-TOTAL	2.370
2,27,14,465	351.846	651.441	STATION TOTAL	357.247
84,12,458	115.980	227.080	Non-Plan Total	143.892
9,52,702	123.130	68.900	Plan Total	90.730
82,70,190	61.140	79.930	ICAR Total	83.320
50,79,115	51.596	275.531	OEAP Total	39.305

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
337 DST-Project, COA, Vellayani				
337-31-8233 DST-Potential of Entomopathogenic nematode for the Mgmt. of rice				
90,714	0.000	0.000	Salaries: 110 Scientists	0.000
12,334	0.000	0.000	300 TA	0.000
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1,03,048	0.000	0.000		0.000
51,017	0.000	0.000	Recurring: 210 Res.Materials	0.000
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1,54,065	0.000	0.000	SUB-TOTAL	0.000
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1,54,065	0.000	0.000	STATION TOTAL	0.000
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1,54,065	0.000	0.000	OEAP Total	0.000
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338 AINP ON PESTICIDE RESIDUE, CoA, Vellayani

338-31-5100 Supervised field trials on Bhindi and Brinjal

0	0.000	0.000	Salaries: 300 TA	0.000
11,694	0.000	0.000	Recurring: 142 Cost of Labour	0.000
67,273	0.000	0.000	210 Res.Materials	0.000
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78,967	0.000	0.000		0.000
19,800	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
58,500	0.000	0.000	910 Civil Works	0.000
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78,300	0.000	0.000		0.000
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1,57,267	0.000	0.000	SUB-TOTAL	0.000
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338-31-5102 CSS-Monitoring of Pesticide Residue at National Level

4,31,008	5.000	12.500	Salaries: 120 Tech.& SS	12.500
1,33,213	1.000	2.500	300 TA	2.750
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5,64,221	6.000	15.000		15.250
40,604	0.500	0.750	Recurring: 142 Cost of Labour	0.750
3,90,010	3.500	2.750	210 Res.Materials	2.750
0	0.000	0.500	330 Hiring of Vehic.	0.250
74,367	1.000	0.000	410 Rep.& Maint'ce	0.000
96,174	1.000	1.500	840 Other Items	1.500
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6.01.155	6.000	5.500		5.250

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
10,00,570	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
21,65,946	12.000	20.500	SUB-TOTAL	20.500
338-31-5103 Supervised field trials on residue of of lusture 35.5 SE. in rice				
1,000	0.000	0.000	Salaries: 300 TA	0.000
34,516	0.000	0.000	Recurring: 142 Cost of Labour	0.000
25,526	0.000	0.000	210 Res.Materials	0.000
60,042	0.000	0.000		0.000
46,500	0.000	0.000	Non-Recurring: 910 Civil Works	0.000
1,07,542	0.000	0.000	SUB-TOTAL	0.000
338-31-5109 Multi location field trail for Residue study 10 EC on Sugarcane				
2,353	0.000	0.000	Salaries: 120 Tech.& SS	0.000
240	0.000	0.000	300 TA	0.000
2,593	0.000	0.000		0.000
13,570	0.000	0.000	Recurring: 142 Cost of Labour	0.000
46,584	0.000	0.000	210 Res.Materials	0.000
60,154	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 220 Institutional Ch	0.000
62,747	0.000	0.000	SUB-TOTAL	0.000
338-31-5111 ANP-Residue persistence on Chilli and Spiromesifen on Tea				
6,488	0.000	0.000	Recurring: 142 Cost of Labour	0.000
22,300	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	410 Rep.& Maint'ce	0.000
28,788	0.000	0.000		0.000
28,788	0.000	0.000	SUB-TOTAL	0.000
338-31-6644 AICRP on Pesticide Residue (ICAR 75-25)				
14,39,313	12.000	17.000	Salaries: 110 Scientists	20.000
5,55,395	6.000	9.170	120 Tech.& SS	10.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
27,482	0.250	0.500	152 Health/Medical	0.500
63,820	1.000	0.260	300 TA	0.260
20,86,010	19.250	26.930		30.760
			Recurring:	
32,810	2.000	0.670	142 Cost of Labour	0.670
4,69,100	3.000	2.000	210 Res.Materials	2.000
5,01,910	5.000	2.670		2.670
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
25,87,920	24.250	29.600	SUB-TOTAL	33.430
338-31-8377 FAO-IAEA-Project Dynamics of pesticide... of Kuttanad				
			Salaries:	
78,601	0.000	0.000	151 Honorarium	0.000
7,373	0.000	0.000	300 TA	0.000
85,974	0.000	0.000		0.000
			Recurring:	
4,440	0.000	0.000	142 Cost of Labour	0.000
10,670	0.000	0.000	210 Res.Materials	0.000
15,110	0.000	0.000		0.000
1,01,084	0.000	0.000	SUB-TOTAL	0.000
52,11,294	36.250	50.100	STATION TOTAL	53.930
51,10,210	36.250	50.100	ICAR Total	53.930
1,01,084	0.000	0.000	OEAP Total	0.000

312 Coconut Research Station, Balaramapuram

312-31-0039 (Non-Plan)

			Salaries:	
11,01,083	16.000	27.000	110 Scientists	35.450
3,17,548	4.000	4.000	120 Tech. & SS	5.468
11,31,782	12.000	13.500	130 Admn. Supp. & GS	14.723
15,317	0.350	0.300	152 Health/Medical	0.350
24,526	0.300	0.300	300 TA	0.350
25,90,256	32.650	45.100		56.341
			Recurring:	
73,918	2.500	3.000	141 Cost of PL	3.750
8,09,474	9.000	7.500	142 Cost of Labour	7.648
0	0.050	0.150	144 PLs Health/Medi.	0.200
1,24,064	1.300	2.000	210 Res.Materials	2.000
9,346	0.100	0.100	222 OE & M	0.150
1,400	0.030	0.030	224 Uniform	0.030

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
14,962	0.200	0.240	236 Electricity Chrg	0.400
2,000	0.025	0.035	237 Postage Charges	0.035
28,461	0.350	0.400	332 Maint.of Vehicle	0.400
14,717	0.250	0.220	410 Rep.& Maint'ce	0.250
2,062	0.100	0.100	411 Maint. of FM	0.150
7,619	0.130	0.120	821 Telephone	0.130
1,46,242	1.500	1.400	826 Security	1.500
5,561	0.070	0.080	840 Other Items	0.080
12,39,826	15.605	15.375		16.723
			Non-Recurring:	
2,165	0.050	0.050	223 Books & Prdcls.	0.050
38,32,247	48.305	60.525	SUB-TOTAL	73.114
312-31-2252 Providing Infrastructural facilities (Plan)				
			Recurring:	
12,154	0.000	0.000	142 Cost of Labour	0.000
2,508	0.100	0.100	418 IT Maintenance	0.200
9,975	0.050	0.050	419 IT Enabled Serv.	0.100
24,637	0.150	0.150		0.300
			Non-Recurring:	
8,800	0.080	0.070	416 Furni./Fixture	0.080
0	0.100	0.100	420 Equip./Machinery	0.100
42,122	0.400	0.300	423 IT Equipment	0.400
14,447	0.500	0.750	921 Farm Developmnt	1.500
65,369	1.080	1.220		2.080
90,006	1.230	1.370	SUB-TOTAL	2.380
312-31-2306 Action Research on Mandari Menace.				
			Salaries:	
5,648	0.050	0.050	300 TA	0.075
			Recurring:	
20,443	0.400	0.500	142 Cost of Labour	0.800
15,063	0.150	0.180	210 Res.Materials	0.300
4,871	0.050	0.060	332 Maint.of Vehicle	0.075
40,377	0.600	0.740		1.175
46,025	0.650	0.790	SUB-TOTAL	1.250
312-31-3461 Identi,prod. & distri. of market ori. coconut varieties				
			Salaries:	
0	0.100	0.100	300 TA	0.100
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.400

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.900	0.900	210 Res.Materials	1.000
0	1.900	1.900		2.400
0	2.000	2.000	SUB-TOTAL	2.500
312-31-3462 Production of high value coconut products				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.500
0	1.000	1.000	210 Res.Materials	1.400
0	2.000	2.000		2.900
0	2.000	2.000	SUB-TOTAL	2.900
312-31-4433 Permanent Manurial Trial on Coconut				
			Recurring:	
36,727	0.450	0.500	142 Cost of Labour	1.000
14,810	0.150	0.150	210 Res.Materials	0.500
51,537	0.600	0.650		1.500
51,537	0.600	0.650	SUB-TOTAL	1.500
312-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	7.500	1.500	910 Civil Works	15.500
0	7.500	1.500	SUB-TOTAL	15.500
312-31-8127 STED-Evolving an antagonistic micobial mixturein Ginger				
			Salaries:	
44,516	0.000	0.000	120 Tech.& SS	0.000
5,408	0.000	0.000	300 TA	0.000
49,924	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
3,389	0.000	0.000	210 Res.Materials	0.000
16,920	0.000	0.000	840 Other Items	0.000
20,309	0.000	0.000		0.000
70,233	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
312-31-8525 CDB Aid to Coconut Nursery				
0	0.000	0.905	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	0.905	SUB-TOTAL	0.000
40,90,048	62.285	69.740	STATION TOTAL	99.144
38,32,247	48.305	60.525	Non-Plan Total	73.114
1,87,568	13.980	8.310	Plan Total	26.030
70,233	0.000	0.905	OEAP Total	0.000

315 Cropping Systems Research Centre, Karamana

315-31-0039 (Non-Plan)

Salaries:				
4,58,423	5.000	12.500	110 Scientists	15.953
4,30,534	3.500	1.400	120 Tech. & SS	1.944
4,42,853	6.500	8.000	130 Admn. Supp. & GS	9.626
69,772	0.150	0.150	152 Health/Medical	0.150
7,023	0.070	0.085	300 TA	0.100
14,08,605	15.220	22.135		27.773
Recurring:				
2,26,478	3.250	3.500	141 Cost of PL	2.500
8,56,292	9.000	17.000	142 Cost of Labour	16.388
3,889	0.050	0.050	144 PLs Health/Medi.	0.050
35,435	0.500	0.500	210 Res. Materials	0.750
17,170	0.200	0.250	222 OE & M	0.400
90,246	1.000	1.000	236 Electricity Chrg	1.500
2,500	0.030	0.035	237 Postage Charges	0.040
753	0.100	0.100	410 Rep. & Maint'ce	0.150
24,099	0.250	0.250	411 Maint. of FM	0.250
0	0.100	0.125	417 Stn. Maint./Uti.	0.150
330	0.000	0.000	418 IT Maintenance	0.000
457	0.000	0.000	419 IT Enabled Serv.	0.000
5,000	0.100	0.100	540 Doc./Publication	0.100
1,926	0.200	0.200	551 Exh./Kissanmela	0.200
8,931	0.120	0.110	821 Telephone	0.120
99,678	1.000	1.000	826 Security	1.000
5,811	0.050	0.085	840 Other Items	0.100
13,78,995	15.950	24.305		23.698
Non-Recurring:				
1,67,749	0.050	0.500	223 Books & Prdcls.	0.050
0	0.000	0.000	420 Equip./Machinery	2.000
1,67,749	0.050	0.500		2.050
29,55,349	31.220	46.940	SUB-TOTAL	53.521

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
315-31-2252 Providing Infrastructural facilities (Plan)				
			Recurring:	
27,185	0.600	0.600	142 Cost of Labour	1.000
			Non-Recurring:	
8,592	0.600	0.600	416 Furni./Fixture	0.600
0	1.000	1.000	420 Equip./Machinery	1.000
72,907	2.000	2.000	921 Farm Developmnt	2.500
81,499	3.600	3.600		4.100
1,08,684	4.200	4.200	SUB-TOTAL	5.100
315-31-3460 Res on urban hort. terrace garden, potculture, vermicomp,				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.500
0	1.000	1.000	210 Res.Materials	1.500
0	2.000	2.000		3.000
			Non-Recurring:	
0	1.000	1.000	921 Farm Developmnt	1.500
0	3.000	3.000	SUB-TOTAL	4.500
315-31-3571 Developing a coconut based integrated farming system model				
			Recurring:	
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
315-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	17.500	8.000	910 Civil Works	15.500
0	17.500	8.000	SUB-TOTAL	15.500
315-31-6639 AICRP on cropping pattern (ICAR 75-25)				
			Salaries:	
13,35,320	12.000	10.000	110 Scientists	12.000
5,13,469	6.000	5.000	120 Tech. & SS	6.000
2,68,189	5.000	3.000	130 Admn.Supp. & GS	4.000
69,381	0.050	0.050	152 Health/Medical	0.000
46,370	0.500	0.420	300 TA	0.420
22,32,729	23.550	18.470		22.420
			Recurring:	
61,796	0.500	0.500	142 Cost of Labour	0.500
49,790	0.500	1.500	210 Res.Materials	1.500
1,11,586	1.000	2.000		2.000

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
0	0.000	1.233	Non-Recurring: 420 Equip./Machinery	0.000
23,44,315	24.550	21.703	SUB-TOTAL	24.420
315-31-8271 RSVY Project-Modelling of Nutrient flow and recommendation of ...				
16,000	0.000	0.000	Salaries: 110 Scientists	0.000
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
16,000	0.000	0.000		0.000
0	0.000	0.000	Recurring: 210 Res. Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
16,000	0.000	0.000	SUB-TOTAL	0.000
315-31-8272 BRNS Project in vitro and invivo mutagenesis in rice and screening .				
91,794	0.000	0.000	Salaries: 120 Tech. & SS	0.000
25,923	0.000	0.000	300 TA	0.000
1,17,717	0.000	0.000		0.000
3,90,307	0.000	0.000	Recurring: 210 Res. Materials	0.000
5,08,024	0.000	0.000	SUB-TOTAL	0.000
315-31-8313 KSCSTE-Invest. of allelopathic interactions kerala				
1,12,000	0.600	0.000	Salaries: 120 Tech. & SS	0.000
4,732	0.100	0.000	300 TA	0.000
1,16,732	0.700	0.000		0.000
63,834	1.000	0.000	Recurring: 210 Res. Materials	0.000
20,935	0.200	0.000	840 Other Items	0.000
84,769	1.200	0.000		0.000
5,950	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
2,07,451	1.900	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
315-31-8328 RSVY-Project Wayanad Nutrient Budgetting, bio resources recycling				
2,97,327	0.000	3.271	Salaries: 120 Tech.& SS	0.000
72,219	0.000	0.735	300 TA	0.000
3,69,546	0.000	4.006		0.000
4,33,167	0.000	1.444	Recurring: 210 Res.Materials	0.000
14,09,147	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
22,11,860	0.000	5.450	SUB-TOTAL	0.000
315-40-2365 Estt. of Organic Farming training Centre				
0	0.250	0.000	Recurring: 299 Lumpsum	0.000
0	0.250	0.000	SUB-TOTAL	0.000
83,51,683	82.620	89.293	STATION TOTAL	108.041
29,55,349	31.220	46.940	Non-Plan Total	53.521
1,08,684	24.950	15.200	Plan Total	30.100
23,44,315	24.550	21.703	ICAR Total	24.420
29,43,335	1.900	5.450	OEAP Total	0.000

322 Farming Systems Research Station, Kottarakkara

322-31-0035 NARP (Non-Plan)

Salaries:				
13,40,237	25.000	28.000	110 Scientists	44.313
10,04,934	12.500	10.500	120 Tech.& SS	19.440
7,60,687	9.000	10.200	130 Admn.Supp.& GS	14.723
6,099	0.200	0.200	152 Health/Medical	0.250
19,509	0.250	0.250	300 TA	0.310
31,31,466	46.950	49.150		79.036
Recurring:				
5,03,400	8.000	12.000	141 Cost of PL	12.500
3,56,119	5.000	7.000	142 Cost of Labour	7.101
16,559	0.200	0.200	144 PLs Health/Medi.	0.250
55,071	1.000	1.000	210 Res.Materials	1.250
16,855	0.200	0.200	222 OE & M	0.250
0	0.010	0.010	224 Uniform	0.015
57,055	0.600	0.750	236 Electricity Chrg	1.000
4,000	0.050	0.050	237 Postage Charges	0.060
43,431	0.200	0.350	332 Maint.of Vehicle	0.400
11,735	0.150	0.150	411 Maint. of FM	0.200
8,215	0.100	0.100	417 Stn.Maint./Uti.	0.100
6,753	0.100	0.100	418 IT Maintenance	0.150

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
5,890	0.100	0.100	419 IT Enabled Serv.	0.150
0	0.000	0.100	812 Training	0.100
11,362	0.150	0.150	821 Telephone	0.200
1,49,904	2.000	3.500	826 Security	2.500
1,273	0.020	0.020	840 Other Items	0.025
12,47,622	17.880	25.780		26.251
			Non-Recurring:	
4,817	0.050	0.050	223 Books & Prdcls.	0.100
43,83,905	64.880	74.980	SUB-TOTAL	105.387
322-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.150
0	0.000	0.000	210 Res.Materials	0.100
0	0.000	0.000		0.250
			Non-Recurring:	
19,517	0.500	0.500	921 Farm Developmnt	1.000
19,517	0.500	0.500	SUB-TOTAL	1.250
322-31-2252 Providing Infrastructural facilities (Plan)				
			Non-Recurring:	
0	0.100	0.100	420 Equip./Machinery	0.500
25,300	0.350	0.350	423 IT Equipment	0.350
0	1.000	1.000	723 LA charges	1.000
13,855	0.500	0.500	921 Farm Developmnt	0.500
39,155	1.950	1.950		2.350
39,155	1.950	1.950	SUB-TOTAL	2.350
322-31-3463 Organic recycling for veg. cultivation in homsteads				
			Recurring:	
0	0.750	0.750	142 Cost of Labour	0.750
0	0.500	0.500	210 Res.Materials	0.500
0	1.250	1.250		1.250
			Non-Recurring:	
0	0.750	0.750	921 Farm Developmnt	0.750
0	2.000	2.000	SUB-TOTAL	2.000
322-31-3465 Developing tree crops models for homsteads				
			Salaries:	
0	0.100	0.100	300 TA	0.100
			Recurring:	
0	0.900	0.900	142 Cost of Labour	0.900

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	1.000	1.000	210 Res.Materials	1.000
0	1.900	1.900		1.900
0	2.000	2.000	SUB-TOTAL	2.000
322-31-4425 Integrated farming system analysis				
Recurring:				
18,134	0.200	0.200	142 Cost of Labour	0.200
9,011	0.500	0.500	210 Res.Materials	0.500
27,145	0.700	0.700		0.700
Non-Recurring:				
0	0.100	0.100	211 Livstock/Poultry	0.100
18,720	1.000	1.000	420 Equip./Machinery	2.000
18,720	1.100	1.100		2.100
45,865	1.800	1.800	SUB-TOTAL	2.800
322-31-4435 Nutritional management on vegetable under homestead situation				
Recurring:				
7,855	0.100	0.100	142 Cost of Labour	0.100
6,639	0.100	0.100	210 Res.Materials	0.100
14,494	0.200	0.200		0.200
14,494	0.200	0.200	SUB-TOTAL	0.200
322-31-4462 Nutrient management in banana under homestead situation				
Recurring:				
11,401	0.250	0.250	142 Cost of Labour	0.250
7,818	0.250	0.250	210 Res.Materials	0.250
19,219	0.500	0.500		0.500
19,219	0.500	0.500	SUB-TOTAL	0.500
322-31-4463 Screening medicinal plant crops under homestead farming				
Recurring:				
0	0.050	0.050	141 Cost of PL	0.500
4,576	0.100	0.100	210 Res.Materials	0.100
4,576	0.150	0.150		0.600
4,576	0.150	0.150	SUB-TOTAL	0.600



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
322-31-4489 Res.on pepper for homestead situation (irrigated & non-irrigated)				
			Recurring:	
1,115	0.100	0.100	142 Cost of Labour	0.100
5,835	0.100	0.100	210 Res.Materials	0.100
6,950	0.200	0.200		0.200
6,950	0.200	0.200	SUB-TOTAL	0.200
322-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	9.000	9.000	910 Civil Works	22.000
0	9.000	9.000	SUB-TOTAL	22.000
322-31-8402 CAPART - Evaluation fee for monitors				
			Salaries:	
1,761	0.000	0.000	151 Honorarium	0.000
1,761	0.000	0.000	SUB-TOTAL	0.000
322-31-8433 Hariyali Project - Anchal Block				
			Salaries:	
0	0.860	0.460	151 Honorarium	0.460
16,176	1.162	0.731	300 TA	0.731
16,176	2.022	1.191		1.191
			Recurring:	
1,56,000	1.462	1.463	153 Contra. Service	1.463
3,903	0.100	0.100	210 Res.Materials	0.100
9,470	0.100	0.100	330 Hiring of Vehic.	0.100
19,294	0.100	0.100	332 Maint.of Vehicle	0.100
9,896	0.400	0.250	540 Doc./Publication	0.250
1,98,563	2.162	2.013		2.013
2,14,739	4.184	3.204	SUB-TOTAL	3.204
322-31-8453 Estt. of a Network Centre for Prod.& distribution of planting mate				
			Non-Recurring:	
0	0.000	2.000	915 Irri/Water Suppl	0.000
0	0.000	7.000	921 Farm Developmnt	0.000
0	0.000	9.000		0.000
0	0.000	9.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
322-31-8463 KSCSTE-INVEST. ON RICE FARMING IMPLE.FOR WOMEN				
Salaries:				
0	0.000	0.600	120 Tech.& SS	0.600
0	0.000	0.100	300 TA	0.100
0	0.000	0.700		0.700
Recurring:				
0	0.000	0.100	210 Res.Materials	0.175
0	0.000	0.100	840 Other Items	0.150
0	0.000	0.200		0.325
Non-Recurring:				
0	0.000	6.200	420 Equip./Machinery	0.000
0	0.000	7.100	SUB-TOTAL	1.025
322-34-3464 Designing low cost solar equipments				
Recurring:				
0	0.500	0.000	142 Cost of Labour	0.000
0	0.500	0.000	210 Res.Materials	0.000
0	1.000	0.000		0.000
Non-Recurring:				
0	2.000	0.000	420 Equip./Machinery	0.000
0	3.000	0.000	SUB-TOTAL	0.000
47,50,181	90.364	112.584	STATION TOTAL	143.516
43,83,905	64.880	74.980	Non-Plan Total	105.387
1,49,776	21.300	18.300	Plan Total	33.900
2,16,500	4.184	19.304	OEAP Total	4.229

318 ECF Unit, Sadanandapuram

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

Recurring:				
0	0.000	0.000	299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000

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

Salaries:				
4,10,794	6.000	4.000	110 Scientists	5.000
16,84,273	15.000	13.037	120 Tech.& SS	14.000
2,11,254	2.000	2.000	130 Admn.Supp.& GS	3.000
24,310	0.100	0.100	152 Health/Medical	0.000
20,022	0.200	0.420	300 TA	0.420
23,50,653	23.300	19.557		22.420

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
79,178	0.800	1.380	210 Res.Materials	1.380
2,923	0.100	0.500	222 OE & M	0.700
454	0.050	0.100	236 Electricity Chrg	0.000
1,000	0.050	0.100	237 Postage Charges	0.000
16,250	0.250	0.320	332 Maint.of Vehicle	0.320
99,805	1.250	2.400		2.400
			Non-Recurring:	
0	0.000	1.233	420 Equip./Machinery	0.000
24,50,458	24.550	23.190	SUB-TOTAL	24.820
318-31-7721 Frontline Demonstration in Oil Seeds on Cropping Systems Research				
			Recurring:	
0	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.100	SUB-TOTAL	0.000
24,50,458	24.550	23.290	STATION TOTAL	34.820
0	0.000	0.000	Plan Total	10.000
24,50,458	24.550	23.290	ICAR Total	24.820

323 Soil Conservation Research Centre, Konni

323-31-8382 Impact Assesment of land use practice

			Salaries:	
19,965	0.600	0.600	120 Tech.& SS	0.600
6,232	0.150	0.200	300 TA	0.200
26,197	0.750	0.800		0.800
			Recurring:	
39,808	0.250	0.250	210 Res.Materials	0.250
500	0.100	0.050	330 Hiring of Vehic.	0.050
0	0.000	0.000	540 Doc./Publication	0.200
40,308	0.350	0.300		0.500
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
1,56,881	0.000	0.000	423 IT Equipment	0.000
1,56,881	0.000	0.000		0.000
2,23,386	1.100	1.100	SUB-TOTAL	1.300

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

			Salaries:	
0	2.000	0.000	110 Scientists	0.000
3,67,359	5.000	4.000	120 Tech.& SS	4.000
5,25,874	4.000	5.200	130 Admn.Supp.& GS	5.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. - 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
9,892	0.100	0.450	152 Health/Medical	0.200
14,959	0.200	0.200	300 TA	0.200
9,18,084	11.300	9.850		9.400
			Recurring:	
13,21,110	20.000	15.000	141 Cost of PL	12.000
47,410	3.000	3.000	142 Cost of Labour	3.000
1,135	0.100	0.100	144 PLs Health/Medi.	0.100
90,679	1.250	1.000	210 Res.Materials	1.000
4,526	0.100	0.100	222 OE & M	0.100
387	0.250	0.100	236 Electricity Chrg	0.250
1,000	0.030	0.020	237 Postage Charges	0.020
1,28,322	1.500	1.000	332 Maint.of Vehicle	1.500
5,620	0.150	0.100	410 Rep.& Maint'ce	1.500
22,485	0.100	0.050	411 Maint. of FM	0.100
0	0.050	0.000	812 Training	0.000
3,506	0.100	0.150	821 Telephone	0.100
1,600	0.100	0.100	840 Other Items	0.050
16,27,780	26.730	20.720		19.720
			Non-Recurring:	
0	3.000	0.000	921 Farm Developmnt	0.000
25,45,864	41.030	30.570	SUB-TOTAL	29.120
323-34-3466 Formulating soil conservation techniques for hill region				
			Recurring:	
0	1.000	0.000	142 Cost of Labour	0.000
0	1.000	0.000	210 Res.Materials	0.000
0	2.000	0.000		0.000
			Non-Recurring:	
0	3.000	0.000	921 Farm Developmnt	0.000
0	5.000	0.000	SUB-TOTAL	0.000
323-34-8212 KSCSTE-Soil&Water Conservation aspects of Zero Tillage Cultivation				
			Salaries:	
10,000	0.000	0.000	120 Tech.& SS	0.000
9,357	0.000	0.000	300 TA	0.000
19,357	0.000	0.000		0.000
			Recurring:	
19,720	0.000	0.000	210 Res.Materials	0.000
39,077	0.000	0.000	SUB-TOTAL	0.000
28,08,327	47.130	31.670	STATION TOTAL	30.420
25,45,864	46.030	30.570	Plan Total	29.120
2,62,463	1.100	1.100	OEAP Total	1.300

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
341 Regional Agri.Res.Station, Kumarakom				
341-31-0034 (Non-Plan)				
Salaries:				
15,47,613	17.000	25.000	110 Scientists	35.450
16,86,867	19.000	19.000	120 Tech.& SS	25.515
21,94,925	23.000	24.000	130 Admn.Supp.& GS	29.445
8,097	0.200	0.200	152 Health/Medical	0.200
44,496	0.400	0.400	300 TA	0.400
54,81,998	59.600	68.600		91.010
Recurring:				
6,86,284	12.000	20.000	141 Cost of PL	20.000
4,06,994	7.000	20.000	142 Cost of Labour	10.925
0	0.050	0.050	144 PLs Health/Medi.	0.050
5,236	0.250	0.250	210 Res.Materials	0.250
39,898	0.400	0.400	222 OE & M	0.400
73,349	0.080	0.080	224 Uniform	0.080
1,25,642	2.200	2.200	236 Electricity Chrg	2.250
6,655	0.100	0.100	237 Postage Charges	0.100
1,46,629	1.500	1.500	332 Maint.of Vehicle	1.500
6,888	0.100	0.300	410 Rep.& Maint'ce	0.300
18,838	0.300	0.300	411 Maint. of FM	0.300
17,172	0.250	2.000	821 Telephone	2.250
1,39,837	2.000	2.000	826 Security	2.250
24,999	0.100	0.100	840 Other Items	0.100
16,98,421	26.330	49.280		40.755
71,80,419	85.930	117.880	SUB-TOTAL	131.765
341-31-0035 NARP (Non-Plan)				
Salaries:				
42,15,193	50.000	57.000	110 Scientists	97.488
5,75,244	9.000	12.500	120 Tech.& SS	15.795
12,56,119	15.000	17.500	130 Admn.Supp.& GS	21.518
37,652	0.700	0.700	152 Health/Medical	0.700
50,216	0.500	0.500	300 TA	0.500
61,34,424	75.200	88.200		136.001
Recurring:				
5,78,832	6.000	6.000	142 Cost of Labour	6.555
2,434	0.100	0.100	210 Res.Materials	0.100
2,755	0.030	0.030	224 Uniform	0.030
73,739	0.600	0.600	332 Maint.of Vehicle	0.600
550	0.030	0.050	410 Rep.& Maint'ce	0.050
11,603	0.080	0.080	417 Stn.Maint./Uti.	0.080
0	0.050	0.100	551 Exh./Kissanmela	0.100
6,69,913	6.890	6.960		7.515
Non-Recurring:				
5,152	0.100	0.100	223 Books & Prdcls.	0.100
68,09,489	82.190	95.260	SUB-TOTAL	143.616

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
341-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.500
0	0.000	0.000	210 Res.Materials	0.500
0	0.000	0.000	410 Rep.& Maint'ce	0.050
0	0.000	0.000		1.050
Non-Recurring:				
0	0.500	1.000	420 Equip./Machinery	0.500
0	0.250	0.250	921 Farm Developmnt	0.250
0	0.750	1.250		0.750
0	0.750	1.250	SUB-TOTAL	1.800
341-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
0	0.200	0.100	416 Furni./Fixture	0.200
1,250	0.300	0.300	420 Equip./Machinery	0.300
64,753	1.000	1.000	921 Farm Developmnt	1.000
66,003	1.500	1.400		1.500
66,003	1.500	1.400	SUB-TOTAL	1.500
341-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
18,708	0.200	0.200	418 IT Maintenance	0.200
57,992	0.150	0.150	419 IT Enabled Serv.	0.200
0	0.000	0.250	812 Training	0.000
76,700	0.350	0.600		0.400
Non-Recurring:				
2,290	0.000	0.000	420 Equip./Machinery	0.000
28,926	1.250	1.250	423 IT Equipment	1.250
31,216	1.250	1.250		1.250
1,07,916	1.600	1.850	SUB-TOTAL	1.650
341-31-2285 Management of coconut rootwilt diseases (Plan)				
Salaries:				
4,26,425	4.500	8.300	110 Scientists	6.000
4,46,804	6.000	6.000	120 Tech.& SS	6.500
0	0.050	0.050	152 Health/Medical	0.050
11,659	0.150	0.150	300 TA	0.150
8,84,888	10.700	14.500		12.700
Recurring:				
48,094	0.500	1.000	142 Cost of Labour	1.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
13,121	0.250	0.250	210 Res.Materials	0.250
86,893	0.900	1.000	332 Maint.of Vehicle	1.000
300	0.050	0.050	410 Rep.& Maint'ce	0.050
1,48,408	1.700	2.300		2.300
0	0.500	0.500	Non-Recurring: 420 Equip./Machinery	0.500
31,752	1.500	1.500	921 Farm Developmnt	1.500
31,752	2.000	2.000		2.000
10,65,048	14.400	18.800	SUB-TOTAL	17.000
341-31-2286 Research on Integrated Farming (Plan)				
Salaries:				
2,70,460	4.500	5.500	120 Tech.& SS	6.000
680	2.500	2.000	130 Admn.Supp.& GS	2.500
0	0.050	0.050	152 Health/Medical	0.050
0	0.050	0.050	300 TA	0.050
2,71,140	7.100	7.600		8.600
Recurring:				
4,00,497	4.000	4.000	142 Cost of Labour	4.000
1,95,308	2.500	2.500	210 Res.Materials	2.500
7,364	0.050	0.050	222 OE & M	0.050
12,980	0.150	0.200	332 Maint.of Vehicle	0.220
6,585	0.100	0.200	410 Rep.& Maint'ce	0.200
4,458	0.150	0.150	411 Maint. of FM	0.150
6,27,192	6.950	7.100		7.120
Non-Recurring:				
48,304	2.000	1.000	921 Farm Developmnt	2.000
9,46,636	16.050	15.700	SUB-TOTAL	17.720
341-31-2288 Reclamation and management of Problem Soils (Plan)				
Recurring:				
40,587	0.400	0.450	142 Cost of Labour	0.500
1,600	0.200	0.200	210 Res.Materials	0.200
42,187	0.600	0.650		0.700
Non-Recurring:				
0	0.400	0.400	420 Equip./Machinery	0.500
15,270	0.200	0.200	921 Farm Developmnt	0.500
15,270	0.600	0.600		1.000
57,457	1.200	1.250	SUB-TOTAL	1.700
341-31-2366 Tree Planting Programme				
Recurring:				
4,997	0.000	0.000	142 Cost of Labour	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	210 Res.Materials	0.000
4,997	0.000	0.000		0.000
4,997	0.000	0.000	SUB-TOTAL	0.000
341-31-2367 Quality planting material production in banana				
Recurring:				
9,860	0.200	0.200	142 Cost of Labour	0.200
0	0.100	0.100	210 Res.Materials	0.100
9,860	0.300	0.300		0.300
9,860	0.300	0.300	SUB-TOTAL	0.300
341-31-2368 Paddy seed production programme				
Recurring:				
14,020	0.300	0.300	142 Cost of Labour	0.600
0	0.200	0.300	210 Res.Materials	0.300
14,020	0.500	0.600		0.900
Non-Recurring:				
0	0.450	0.450	921 Farm Developmnt	0.500
14,020	0.950	1.050	SUB-TOTAL	1.400
341-31-2369 Vermi composting of coconut waste				
Recurring:				
19,584	0.200	0.200	142 Cost of Labour	0.200
510	0.050	0.150	210 Res.Materials	0.100
20,094	0.250	0.350		0.300
20,094	0.250	0.350	SUB-TOTAL	0.300
341-31-2370 Bio energy resource development programme				
Salaries:				
0	0.150	0.150	300 TA	0.150
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	153 Contra. Service	1.000
0	0.000	0.000	299 Lumpsum	0.000
0	2.000	2.000		2.000
0	2.150	2.150	SUB-TOTAL	2.150
341-31-3315 Faculty Improvement Programme (Plan)				
Recurring:				
5,000	0.100	0.200	561 Workshop/Trg.	0.150
5,000	0.100	0.200	SUB-TOTAL	0.150

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
341-31-3366 Breeding for mosaic resistance in Vegetable cowpea (Plan)				
			Recurring:	
22,989	0.250	0.250	142 Cost of Labour	0.300
15,046	0.250	0.250	210 Res.Materials	0.300
38,035	0.500	0.500		0.600
			Non-Recurring:	
12,900	0.180	0.250	420 Equip./Machinery	0.250
50,935	0.680	0.750	SUB-TOTAL	0.850
341-31-3368 Developing & Standardising processing techniques in under... (Plan)				
			Recurring:	
17,680	0.200	0.200	142 Cost of Labour	0.300
345	0.300	0.300	210 Res.Materials	0.500
18,025	0.500	0.500		0.800
			Non-Recurring:	
0	0.100	0.100	420 Equip./Machinery	0.150
18,025	0.600	0.600	SUB-TOTAL	0.950
341-31-3470 Ut. of bioenergy resource for farm power, cleaning waterbodies				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
			Non-Recurring:	
0	1.000	1.000	420 Equip./Machinery	1.000
0	2.000	2.000	921 Farm Developmnt	2.000
0	3.000	3.000		3.000
0	5.000	5.000	SUB-TOTAL	5.000
341-31-3575 Organic vegetable production				
			Recurring:	
0	0.000	0.000	299 Lumpsum	4.700
0	0.000	0.000	SUB-TOTAL	4.700
341-31-3576 Breeding for quly. enhmt. for prog. in under expld. tropical tree				
			Recurring:	
0	0.000	0.000	299 Lumpsum	3.300
0	0.000	0.000	SUB-TOTAL	3.300



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
341-31-4416 Farm trials/Adaptive trials				
			Recurring:	
4,737	0.050	0.050	142 Cost of Labour	0.150
0	0.100	0.100	210 Res.Materials	0.100
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4,737	0.150	0.150		0.250
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4,737	0.150	0.150	SUB-TOTAL	0.250
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341-31-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
0	0.000	0.000	561 Workshop/Trg.	0.000
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0	0.000	0.000	SUB-TOTAL	0.000
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341-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	34.000	27.000	910 Civil Works	56.000
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0	34.000	27.000	SUB-TOTAL	56.000
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341-31-8264 DST Project-Yield Prediction Models in Banana				
			Salaries:	
4,64,276	0.000	0.000	120 Tech.& SS	0.000
2,52,471	0.000	0.000	300 TA	0.000
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7,16,747	0.000	0.000		0.000
			Recurring:	
38,745	0.000	0.000	210 Res.Materials	0.000
34,420	0.000	0.000	840 Other Items	0.000
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73,165	0.000	0.000		0.000
			Non-Recurring:	
19,995	0.000	0.000	420 Equip./Machinery	0.000
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8,09,907	0.000	0.000	SUB-TOTAL	0.000
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341-31-8293 Fish Culture enclo. in tidal wetland				
			Salaries:	
60,000	0.000	0.000	120 Tech.& SS	0.000
13,455	0.000	0.000	300 TA	0.000
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73,455	0.000	0.000		0.000
			Recurring:	
1,39,560	0.000	0.000	210 Res.Materials	0.000
44,575	0.000	0.000	840 Other Items	0.000
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1,84,135	0.000	0.000		0.000
			Non-Recurring:	
1,35,050	0.000	0.000	420 Equip./Machinery	0.000
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3,92,640	0.000	0.000	SUB-TOTAL	0.000
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Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
341-31-8353 Estt. of organic Pepper plots in Idukki, RARS, Kumarakom				
Recurring:				
26,690	0.360	0.360	153 Contra. Service	0.360
68,298	0.750	0.750	214 Operationl Cost	0.500
2,520	0.100	0.100	332 Maint.of Vehicle	0.100
0	0.050	0.050	540 Doc./Publication	0.050
0	0.000	1.360	812 Training	0.100
0	0.100	0.100	840 Other Items	0.100
97,508	1.360	2.720		1.210
Non-Recurring:				
12,000	0.000	0.000	921 Farm Developmnt	0.000
1,09,508	1.360	2.720	SUB-TOTAL	1.210
341-31-8357 Estt. of small nursery for sp production RARS, Kumarakom				
Recurring:				
40,534	0.000	0.000	210 Res.Materials	0.000
Non-Recurring:				
1,59,104	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	423 IT Equipment	0.000
0	0.000	0.000	921 Farm Developmnt	0.000
1,59,104	0.000	0.000		0.000
1,99,638	0.000	0.000	SUB-TOTAL	0.000
341-31-8445 Hariyali Project-Integrated&Sustainable watershed Madappally East				
Salaries:				
8,000	0.000	0.400	151 Honorarium	0.920
0	0.000	0.500	300 TA	0.600
8,000	0.000	0.900		1.520
Recurring:				
0	0.000	0.050	221 Stnry./Printing	0.100
3,980	0.000	0.500	332 Maint.of Vehicle	0.500
0	0.000	0.750	540 Doc./Publication	0.200
0	0.000	0.000	840 Other Items	0.000
3,980	0.000	1.300		0.800
11,980	0.000	2.200	SUB-TOTAL	2.320
341-31-8447 Hariyali Project-"Integrated and sustainable watershed...in...				
Salaries:				
0	0.000	1.077	151 Honorarium	0.539
0	0.000	0.500	300 TA	0.750
0	0.000	1.577		1.289

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
0	0.000	0.200	221 Stnry./Printing	0.200
0	0.000	0.250	332 Maint.of Vehicle	0.750
0	0.000	0.700	541 Photo Materials	0.500
0	0.000	1.150		1.450
0	0.000	2.727	SUB-TOTAL	2.739
341-31-8456 SHM-Esta. Spawn Produ. Unit of mushroom				
			Recurring:	
0	0.000	0.600	142 Cost of Labour	0.000
0	0.000	0.600	210 Res.Materials	0.000
0	0.000	1.800	410 Rep.& Maint'ce	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
341-31-8475 RKVy - Centre for Bio-Waste and Bio-Energy recycling in Kuttanad				
			Salaries:	
0	0.000	0.300	120 Tech.& SS	0.000
			Recurring:	
0	0.000	0.520	142 Cost of Labour	0.000
0	0.000	0.100	221 Stnry./Printing	0.000
0	0.000	0.050	330 Hiring of Vehic.	0.000
0	0.000	0.530	840 Other Items	0.000
0	0.000	1.200		0.000
			Non-Recurring:	
0	0.000	4.250	420 Equip./Machinery	0.000
0	0.000	7.250	910 Civil Works	0.000
0	0.000	2.000	921 Farm Developmnt	0.000
0	0.000	13.500		0.000
0	0.000	15.000	SUB-TOTAL	0.000
341-31-8499 Hariyali Project in Veliyanadu Block Panchayat of Alapuzha Dist.				
			Salaries:	
0	0.000	0.430	151 Honorarium	0.220
0	0.000	0.516	300 TA	0.516
0	0.000	0.946		0.736
			Recurring:	
0	0.000	0.089	540 Doc./Publication	0.089
0	0.000	0.108	840 Other Items	0.108
0	0.000	0.197		0.197
0	0.000	1.143	SUB-TOTAL	0.933

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
341-31-8530 New Agromet-Field unit at Kumarakom				
Salaries:				
0	0.000	3.750	110 Scientists	0.000
0	0.000	0.250	300 TA	0.000
0	0.000	4.000		0.000
Recurring:				
0	0.000	0.200	210 Res.Materials	0.000
Non-Recurring:				
0	0.000	0.200	420 Equip./Machinery	0.000
0	0.000	4.400	SUB-TOTAL	0.000
341-35-2371 Establishment of aquarium				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000
341-40-3327 Information-cum-Sales Centre (Plan)				
Non-Recurring:				
0	0.300	0.300	423 IT Equipment	0.100
0	0.150	0.150	921 Farm Developmnt	0.150
0	0.450	0.450		0.250
0	0.450	0.450	SUB-TOTAL	0.250
341-40-3369 Establishing a regional museum (Plan)				
Recurring:				
0	0.150	0.150	210 Res.Materials	0.150
0	0.150	0.150	SUB-TOTAL	0.150
341-40-3535 Training programme in Agriculture				
Recurring:				
0	0.500	0.200	812 Training	0.500
0	0.500	0.200	SUB-TOTAL	0.500
341-40-8515 Earth Day Celebration				
Recurring:				
0	0.000	0.370	840 Other Items	0.000
0	0.000	0.370	SUB-TOTAL	0.000
1,78,84,309	250.260	323.300	STATION TOTAL	400.203
1,39,89,908	168.120	213.140	Non-Plan Total	275.381
23,70,728	80.780	78.600	Plan Total	117.620
15,23,673	1.360	31.560	OEAP Total	7.202

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
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301 AICRP on Agrl Drainage, Karumadi

301-31-2314 KAU Share for Station Maintenance

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	0.000	0.000	222 OE & M	0.000
Recurring:				
0	0.000	0.000	SUB-TOTAL	0.000
0	0.000	0.000	STATION TOTAL	0.000

344 Onattukara Regional Agricultural Research Station, Kayamkulam

344-31-0034 (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
21,88,770	30.000	30.000	110 Scientists	62.038
15,53,450	17.000	17.000	120 Tech. & SS	24.300
14,67,454	13.000	21.000	130 Admn. Supp. & GS	19.253
4,204	0.250	0.250	152 Health/Medical	0.250
29,554	0.300	0.300	300 TA	0.350
52,43,432	60.550	68.550		106.191
Recurring:				
76,091	9.000	3.000	141 Cost of PL	8.750
7,08,285	4.500	10.500	142 Cost of Labour	7.648
0	0.100	0.100	144 PLs Health/Medi.	0.100
62,710	0.800	0.800	210 Res. Materials	0.800
8,735	0.150	0.150	222 OE & M	0.150
19,852	0.000	0.000	224 Uniform	0.020
1,33,578	1.300	2.250	236 Electricity Chrg	2.000
6,987	0.060	0.060	237 Postage Charges	0.100
59,823	0.700	0.900	332 Maint. of Vehicle	0.700
17,954	0.300	0.300	410 Rep. & Maint'ce	0.300
64,120	0.600	0.850	411 Maint. of FM	0.750
57,511	0.500	1.500	812 Training	0.500
13,156	0.150	0.200	821 Telephone	0.200
1,02,896	1.000	1.100	826 Security	1.100
7,534	0.100	0.100	840 Other Items	0.100
13,39,232	19.260	21.810		23.218
65,82,664	79.810	90.360	SUB-TOTAL	129.409

344-31-0035 NARP (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	6.000	3.000	110 Scientists	5.318
0	0.200	0.100	120 Tech. & SS	0.608
0	0.010	0.010	152 Health/Medical	0.010
965	0.050	0.010	300 TA	0.010
965	6.260	3.120		5.946
Recurring:				
9,600	0.300	0.300	142 Cost of Labour	0.328
7,910	0.150	0.150	210 Res. Materials	0.150
390	0.050	0.050	222 OE & M	0.050

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
12,170	0.150	0.150	236 Electricity Chrg	0.200
0	0.020	0.020	237 Postage Charges	0.020
1,000	0.100	0.100	332 Maint.of Vehicle	0.100
5,351	0.100	0.100	417 Stn.Maint./Uti.	0.100
900	0.200	0.100	561 Workshop/Trg.	0.150
37,321	1.070	0.970		1.098
0	0.050	0.050	Non-Recurring: 223 Books & Prdcls.	0.050
38,286	7.380	4.140	SUB-TOTAL	7.094
344-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
2,988	0.150	0.150	Recurring: 418 IT Maintenance	0.150
0	0.150	0.100	419 IT Enabled Serv.	0.150
2,988	0.300	0.250		0.300
13,815	1.000	1.000	Non-Recurring: 423 IT Equipment	0.500
16,803	1.300	1.250	SUB-TOTAL	0.800
344-31-2290 Strengthening pulses & oilseeds research (Plan)				
0	0.040	0.040	Salaries: 300 TA	0.040
31,560	0.250	0.250	Recurring: 142 Cost of Labour	0.250
8,311	0.150	0.150	210 Res.Materials	0.150
39,871	0.400	0.400		0.400
39,871	0.440	0.440	SUB-TOTAL	0.440
344-31-3320 Nutri'al status of rice soils including Oorumundakan of Onattukara				
12,622	0.150	0.150	Recurring: 142 Cost of Labour	0.150
6,924	0.100	0.100	210 Res.Materials	0.100
19,546	0.250	0.250		0.250
19,546	0.250	0.250	SUB-TOTAL	0.250
344-31-3332 Revamping of research stations				
12,480	0.600	0.600	Non-Recurring: 420 Equip./Machinery	0.750
36,000	0.500	0.500	921 Farm Developmnt	1.000
48,480	1.100	1.100		1.750
48,480	1.100	1.100	SUB-TOTAL	1.750

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
344-31-3364 Integrated Pest Management in pulses & oil seeds (Plan)				
Recurring:				
20,715	0.300	0.300	142 Cost of Labour	0.300
8,535	0.300	0.300	210 Res.Materials	0.300
29,250	0.600	0.600		0.600
Non-Recurring:				
0	0.200	0.200	921 Farm Developmnt	0.200
29,250	0.800	0.800	SUB-TOTAL	0.800
344-31-3467 Strengthening rice cultivation in Onattukara				
Recurring:				
0	1.500	1.500	142 Cost of Labour	1.500
0	1.500	1.500	210 Res.Materials	1.500
0	3.000	3.000		3.000
0	3.000	3.000	SUB-TOTAL	3.000
344-31-3468 Standardising agro. tech. for upland rice cultivation in Onattukara				
Recurring:				
0	1.500	1.500	142 Cost of Labour	1.500
0	0.750	0.750	210 Res.Materials	0.750
0	2.250	2.250		2.250
Non-Recurring:				
0	0.750	0.750	921 Farm Developmnt	0.750
0	3.000	3.000	SUB-TOTAL	3.000
344-31-3469 Income generation in homestead using tuber crops				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
0	2.000	2.000	SUB-TOTAL	2.000
344-31-3472 Development of homestead models for Kuttanad				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
0	2.000	2.000	SUB-TOTAL	2.000

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
344-31-3473 Organic farming models for coconut & rice				
Recurring:				
0	1.500	0.200	142 Cost of Labour	0.200
0	1.500	0.200	210 Res. Materials	0.200
0	0.000	0.050	222 OE & M	0.050
0	3.000	0.450		0.450
0	3.000	0.450	SUB-TOTAL	0.450
344-31-3573 Developing rice varieties suitable for uplands of Onattukara				
Recurring:				
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
344-31-3574 Developing short duration varieties of Cassava suited to Onattukara				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.500
0	0.000	0.000	SUB-TOTAL	0.500
344-31-4416 Farm trials/Adaptive trials				
Recurring:				
3,000	0.050	0.050	210 Res. Materials	0.100
3,000	0.050	0.050	SUB-TOTAL	0.100
344-31-4425 Integrated farming system analysis				
Recurring:				
67,371	1.000	1.000	142 Cost of Labour	1.000
1,59,889	2.000	2.000	210 Res. Materials	2.000
2,27,260	3.000	3.000		3.000
Non-Recurring:				
25,000	0.750	0.500	921 Farm Developmnt	0.750
2,52,260	3.750	3.500	SUB-TOTAL	3.750
344-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	7.250	12.250	910 Civil Works	16.500
0	7.250	12.250	SUB-TOTAL	16.500
344-31-5563 Frontline demonstration in annual oil seed crops (ICAR Ad-hoc)				
Salaries:				
3,000	0.000	0.030	300 TA	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
38,400	0.000	0.050	210 Res.Materials	0.000
14,748	0.000	0.020	551 Exh./Kissanmela	0.000
53,148	0.000	0.070		0.000
56,148	0.000	0.100	SUB-TOTAL	0.000
344-31-6643 AICRP on Oil Seed Research on groundnut and sesamum (ICAR 75-25)				
			Salaries:	
12,10,307	12.000	5.500	110 Scientists	6.600
2,57,047	2.000	2.000	120 Tech.& SS	2.400
0	0.540	0.040	152 Health/Medical	0.040
18,204	0.300	0.300	300 TA	0.300
14,85,558	14.840	7.840		9.340
			Recurring:	
27,300	0.800	0.800	142 Cost of Labour	0.800
57,467	0.200	0.200	210 Res.Materials	0.200
1,000	0.200	0.200	222 OE & M	0.200
0	0.000	0.000	561 Workshop/Trg.	0.000
85,767	1.200	1.200		1.200
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
15,71,325	16.040	9.040	SUB-TOTAL	10.540
344-31-8184 Technology Mission on Coconut				
			Salaries:	
2,13,600	0.000	0.000	110 Scientists	0.000
14,270	0.000	0.000	300 TA	0.000
2,27,870	0.000	0.000		0.000
			Recurring:	
16,579	0.000	0.000	142 Cost of Labour	0.000
1,21,803	0.000	0.000	210 Res.Materials	0.000
8,443	0.000	0.000	332 Maint.of Vehicle	0.000
1,46,825	0.000	0.000		0.000
			Non-Recurring:	
11,769	0.000	0.000	420 Equip./Machinery	0.000
3,86,464	0.000	0.000	SUB-TOTAL	0.000
344-31-8453 Estt. of a Network Centre for Prod.& distribution of planting mate				
			Non-Recurring:	
0	0.000	5.000	915 Irri/Water Suppl	0.000
0	0.000	5.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
344-33-3471 Breeding for quality enhancement in underexploited tree crops				
0	1.000	0.000	Recurring:	
0	1.000	0.000	142 Cost of Labour	0.000
			210 Res.Materials	0.000
0	2.000	0.000		0.000
0	2.000	0.000	SUB-TOTAL	0.000
90,44,097	133.170	138.730	STATION TOTAL	183.383
66,20,950	87.190	94.500	Non-Plan Total	136.503
4,09,210	29.940	30.090	Plan Total	36.340
16,27,473	16.040	9.140	ICAR Total	10.540
3,86,464	0.000	5.000	OEAP Total	0.000

345 Rice Research Station, Moncompu

345-31-0034 (Non-Plan)

Salaries:				
11,27,326	13.500	14.500	110 Scientists	28.360
6,98,736	11.000	5.750	120 Tech. & SS	8.505
13,22,676	13.500	12.700	130 Admn.Supp. & GS	16.988
5,521	0.100	0.100	152 Health/Medical	0.120
20,148	0.150	0.150	300 TA	0.150
31,74,407	38.250	33.200		54.123
Recurring:				
5,76,892	9.000	8.500	141 Cost of PL	8.750
2,34,342	3.000	3.000	142 Cost of Labour	2.731
244	0.100	0.100	144 PLs Health/Medi.	0.100
79,699	1.000	0.200	153 Contra. Service	2.000
22,673	0.300	0.300	210 Res.Materials	0.300
16,173	0.200	0.250	222 OE & M	0.200
830	0.020	0.010	224 Uniform	0.010
67,392	1.000	1.250	236 Electricity Chrg	1.250
6,000	0.070	0.080	237 Postage Charges	0.100
47,270	0.500	1.000	332 Maint.of Vehicle	0.500
2,692	0.100	0.100	410 Rep. & Maint'ce	0.100
34,658	0.300	0.500	411 Maint. of FM	0.500
0	0.080	0.080	418 IT Maintenance	0.100
2,510	0.100	0.100	419 IT Enabled Serv.	0.100
1,200	0.000	0.000	812 Training	0.000
16,794	0.120	0.200	821 Telephone	0.250
12,794	0.300	0.350	826 Security	0.540
1,992	0.020	0.030	840 Other Items	0.030
11,24,155	16.210	16.050		17.561
Non-Recurring:				
21,150	0.350	0.350	423 IT Equipment	0.400
43,19,712	54.810	49.600	SUB-TOTAL	72.084

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
345-31-0035 NARP (Non-Plan)				
Salaries:				
6,28,159	7.000	9.500	110 Scientists	19.498
2,04,947	3.000	2.500	120 Tech. & SS	3.038
63,190	0.500	0.500	152 Health/Medical	0.500
14,729	0.100	0.100	300 TA	0.100
9,11,025	10.600	12.600		23.136
Recurring:				
2,79,893	3.000	2.500	142 Cost of Labour	3.278
6,138	0.200	0.200	210 Res.Materials	0.200
17,546	0.250	0.250	332 Maint.of Vehicle	0.250
10,664	0.150	0.150	417 Stn.Maint./Uti.	0.500
3,14,241	3.600	3.100		4.228
Non-Recurring:				
290	0.030	0.030	223 Books & Prdcls.	0.030
12,25,556	14.230	15.730	SUB-TOTAL	27.394
345-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
39,084	0.500	0.500	142 Cost of Labour	0.500
16,184	0.200	0.200	210 Res.Materials	0.200
55,268	0.700	0.700		0.700
Non-Recurring:				
0	2.000	2.000	420 Equip./Machinery	0.500
17,160	0.500	0.500	921 Farm Developmnt	1.000
17,160	2.500	2.500		1.500
72,428	3.200	3.200	SUB-TOTAL	2.200
345-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
9,701	0.100	0.100	416 Furni./Fixture	0.100
1,93,972	2.000	0.000	420 Equip./Machinery	0.000
0	0.000	2.000	921 Farm Developmnt	0.100
2,03,673	2.100	2.100		0.200
2,03,673	2.100	2.100	SUB-TOTAL	0.200
345-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
345-31-3231 Genetic Improv. of Rice for Resist. to Biotic and Abiotic Stresses				
14,970	0.150	0.150	Salaries: 300 TA	0.150
44,797	0.500	0.500	Recurring: 142 Cost of Labour	0.500
35,845	0.400	0.400	210 Res.Materials	0.400
80,642	0.900	0.900		0.900
78,196	0.750	0.750	Non-Recurring: 921 Farm Developmnt	0.750
1,73,808	1.800	1.800	SUB-TOTAL	1.800
345-31-3232 Intgrated Crop Mgmt. of direct seeded rice under puddled condition				
4,992	0.050	0.050	Salaries: 300 TA	0.050
50,000	0.500	0.500	Recurring: 142 Cost of Labour	0.600
29,162	0.300	0.300	210 Res.Materials	0.250
79,162	0.800	0.800		0.850
94,797	1.000	1.000	Non-Recurring: 921 Farm Developmnt	0.750
1,78,951	1.850	1.850	SUB-TOTAL	1.650
345-31-3233 Integrated Pest and Disease Management				
6,945	0.100	0.100	Salaries: 300 TA	0.100
30,000	0.300	0.300	Recurring: 142 Cost of Labour	0.300
33,095	0.500	0.250	210 Res.Materials	0.250
23,729	0.250	0.250	332 Maint.of Vehicle	0.250
9,168	0.150	0.150	411 Maint. of FM	0.200
95,992	1.200	0.950		1.000
1,02,937	1.300	1.050	SUB-TOTAL	1.100
345-31-3378 Biological control of rice stem borer in Kuttanad (Plan)				
2,400	0.050	0.050	Salaries: 300 TA	0.050
7,221	0.300	0.300	Recurring: 142 Cost of Labour	0.300
410	0.150	0.150	210 Res.Materials	0.150
39,467	0.350	0.350	332 Maint.of Vehicle	0.350
47,098	0.800	0.800		0.800
49,498	0.850	0.850	SUB-TOTAL	0.850

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
345-31-3379 Surveillance of forecasting of incidence of rice pests & diseases				
4,476	0.050	0.050	Salaries: 300 TA	0.050
14,165	0.250	0.250	Recurring: 210 Res.Materials	0.250
0	0.150	0.150	332 Maint.of Vehicle	0.150
14,165	0.400	0.400		0.400
18,641	0.450	0.450	SUB-TOTAL	0.450
345-31-3476 Research on Medicinal rice & Hybrid rice				
0	2.000	2.000	Recurring: 142 Cost of Labour	2.000
0	2.000	2.000	210 Res.Materials	2.000
0	4.000	4.000		4.000
0	1.000	1.000	Non-Recurring: 921 Farm Developmnt	1.000
0	5.000	5.000	SUB-TOTAL	5.000
345-31-3477 Evolving multiple dis. and pest resis. rice var. for second crop				
0	1.500	1.500	Recurring: 142 Cost of Labour	1.500
0	1.500	1.500	210 Res.Materials	1.500
0	3.000	3.000		3.000
0	3.000	3.000	SUB-TOTAL	3.000
345-31-3577 Biological control of Rice System in Kuttanad				
0	0.000	0.000	Recurring: 299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
345-31-3578 Surveillance & forecasting of incidence of rice pests & diseases				
0	0.000	0.000	Recurring: 299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
345-31-4416 Farm trials/Adaptive trials				
8,898	0.100	0.100	Salaries: 300 TA	0.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.200
2,173	0.100	0.100	210 Res.Materials	0.100
2,173	0.300	0.300		0.300
11,071	0.400	0.400	SUB-TOTAL	0.400
345-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	34.000	13.250	910 Civil Works	31.000
0	34.000	13.250	SUB-TOTAL	31.000
345-31-6627 AIC Rice Improvement Project (ICAR 75-25)				
			Salaries:	
19,34,045	7.000	11.500	110 Scientists	12.600
3,52,556	4.500	6.000	120 Tech.& SS	7.200
20,000	0.200	0.500	152 Health/Medical	0.500
22,984	0.350	1.600	300 TA	0.350
23,29,585	12.050	19.600		20.650
			Recurring:	
2,15,883	2.000	4.200	142 Cost of Labour	2.200
1,21,558	1.200	2.200	210 Res.Materials	1.200
3,37,441	3.200	6.400		3.400
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
26,67,026	15.250	26.000	SUB-TOTAL	24.050
345-31-8452 Field Evaluation trial of PIH - 2023 of M/s P.I.Industries Ltd.				
			Recurring:	
9,936	0.000	0.200	142 Cost of Labour	0.000
9,900	0.000	0.100	210 Res.Materials	0.000
2,678	0.000	0.050	840 Other Items	0.000
22,514	0.000	0.350		0.000
22,514	0.000	0.350	SUB-TOTAL	0.000
90,45,815	138.240	124.630	STATION TOTAL	173.178
55,45,268	69.040	65.330	Non-Plan Total	99.478
8,11,007	53.950	32.950	Plan Total	49.650
26,67,026	15.250	26.000	ICAR Total	24.050
22,514	0.000	0.350	OEAP Total	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
346 Rice Research Station, Vyttila				
346-31-0034 (Non-Plan)				
18,14,764	25.000	25.000	Salaries:	
17,37,078	20.000	20.000	110 Scientists	49.630
11,73,848	12.000	12.000	120 Tech. & SS	26.730
9,894	0.200	0.200	130 Admn. Supp. & GS	15.855
14,568	0.150	0.150	152 Health/Medical	0.200
			300 TA	0.180
47,50,152	57.350	57.350		92.595
58,741	1.000	1.000	Recurring:	
2,99,793	4.000	3.000	141 Cost of PL	1.250
0	0.025	0.025	142 Cost of Labour	4.370
55,186	2.000	2.100	144 PLs Health/Medi.	0.025
32,687	0.400	0.250	153 Contra. Service	2.100
12,095	0.120	0.150	210 Res. Materials	0.250
3,060	0.030	0.030	222 OE & M	0.150
39,165	0.400	0.450	224 Uniform	0.030
1,000	0.050	0.050	236 Electricity Chrg	0.500
5,557	0.100	0.100	237 Postage Charges	0.050
20,211	0.250	0.250	410 Rep. & Maint'ce	0.100
2,038	0.100	0.100	418 IT Maintenance	0.250
10,824	0.100	0.100	419 IT Enabled Serv.	0.100
56,259	0.600	0.600	821 Telephone	0.100
7,563	0.100	0.100	826 Security	0.600
0	2.000	0.000	840 Other Items	0.100
			841 Plat/Gold Jub.Ce	0.000
6,04,179	11.275	8.305		9.975
57,348	0.300	0.300	Non-Recurring:	
			423 IT Equipment	0.300
54,11,679	68.925	65.955	SUB-TOTAL	102.870

346-31-0035 NARP (Non-Plan)				
6,14,155	8.000	10.000	Salaries:	
2,17,707	2.500	1.000	110 Scientists	21.270
4,892	0.100	0.100	120 Tech. & SS	3.038
5,818	0.060	0.120	152 Health/Medical	0.100
			300 TA	0.120
8,42,572	10.660	11.220		24.528
35,600	0.500	0.250	Recurring:	
9,682	0.150	0.150	142 Cost of Labour	0.546
44,726	0.400	0.700	210 Res. Materials	0.150
0	0.050	0.050	332 Maint. of Vehicle	0.500
0	0.010	0.020	410 Rep. & Maint'ce	0.050
			417 Stn. Maint./Uti.	0.020
90,008	1.110	1.170		1.266

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Non-Recurring:	
9,984	0.100	0.100	223 Books & Prdcls.	0.100
9,42,564	11.870	12.490	SUB-TOTAL	25.894
346-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
1,47,728	1.600	1.750	142 Cost of Labour	2.000
19,707	0.200	0.200	210 Res.Materials	0.250
9,242	0.150	0.150	411 Maint. of FM	0.200
1,76,677	1.950	2.100		2.450
			Non-Recurring:	
0	0.500	0.500	420 Equip./Machinery	0.500
1,385	0.250	0.250	921 Farm Developmnt	0.250
1,385	0.750	0.750		0.750
1,78,062	2.700	2.850	SUB-TOTAL	3.200
346-31-2253 Res.on export oriented veg.& cut flowers (Plan)				
			Recurring:	
18,249	0.200	0.250	142 Cost of Labour	0.300
20,555	0.200	0.250	210 Res.Materials	0.300
38,804	0.400	0.500		0.600
38,804	0.400	0.500	SUB-TOTAL	0.600
346-31-2284 Integrated Rice Fish Culture (Plan)				
			Salaries:	
0	1.000	0.250	120 Tech.& SS	1.000
0	0.005	0.005	152 Health/Medical	0.010
938	0.010	0.010	300 TA	0.010
938	1.015	0.265		1.020
			Recurring:	
8,325	0.250	0.300	142 Cost of Labour	0.300
25,155	0.250	0.250	210 Res.Materials	0.250
20,000	0.000	0.000	551 Exh./Kissanmela	0.250
53,480	0.500	0.550		0.800
			Non-Recurring:	
9,619	0.100	0.100	416 Furni./Fixture	0.100
7,205	0.500	0.500	921 Farm Developmnt	0.500
16,824	0.600	0.600		0.600
71,242	2.115	1.415	SUB-TOTAL	2.420

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
346-31-2313 Multilocational Trial of HYV suitable for Pokkali area				
Recurring:				
7,392	0.000	0.000	210 Res.Materials	0.000
7,392	0.000	0.000	SUB-TOTAL	0.000
346-31-2372 Micropropagation unit for banana, orchids and anthurium				
Salaries:				
47,430	0.650	0.100	120 Tech. & SS	0.000
Recurring:				
31,050	0.300	0.750	142 Cost of Labour	1.000
19,946	0.200	0.250	210 Res.Materials	0.300
50,996	0.500	1.000		1.300
Non-Recurring:				
7,415	0.200	0.200	921 Farm Developmnt	0.200
1,05,841	1.350	1.300	SUB-TOTAL	1.500
346-31-3367 Nutrient balance studies & developing organic farming studies-Plan				
Recurring:				
19,125	0.000	0.000	142 Cost of Labour	0.000
9,920	0.000	0.000	210 Res.Materials	0.000
29,045	0.000	0.000		0.000
Non-Recurring:				
19,999	0.000	0.000	420 Equip./Machinery	0.000
49,044	0.000	0.000	SUB-TOTAL	0.000
346-31-3478 Research on organic rice production				
Recurring:				
0	2.000	2.000	142 Cost of Labour	2.000
0	2.000	2.000	210 Res.Materials	2.000
0	4.000	4.000		4.000
0	4.000	4.000	SUB-TOTAL	4.000
346-31-3579 Establishment of aquarum plant centre				
Recurring:				
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
346-31-3580 Esta. of an aquaculture instru. unit				
0	0.000	0.000	Recurring: 299 Lumpsum	1.500
0	0.000	0.000	SUB-TOTAL	1.500
346-31-4426 Evaluation of rice varieties suitable for pokkali tracts				
57,281	1.200	1.200	Recurring: 142 Cost of Labour	1.250
8,771	0.250	0.250	210 Res.Materials	0.300
66,052	1.450	1.450		1.550
4,950	0.200	0.200	Non-Recurring: 420 Equip./Machinery	0.250
0	0.200	0.200	921 Farm Developmnt	0.200
4,950	0.400	0.400		0.450
71,002	1.850	1.850	SUB-TOTAL	2.000
346-31-4499 Works DPP (Plan)				
0	5.000	6.240	Non-Recurring: 910 Civil Works	21.000
0	5.000	6.240	SUB-TOTAL	21.000
346-31-8161 KSCSTE-Rice Varietal Improvement under Abiotic Stress				
0	0.000	0.000	Salaries: 110 Scientists	0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
346-31-8272 BRNS Project in vitro and invivo nutagenesis in rice and screening				
2,25,956	0.000	2.640	Salaries: 110 Scientists	0.000
14,938	0.000	0.000	300 TA	0.000
2,40,894	0.000	2.640		0.000
86,836	0.000	0.000	Recurring: 210 Res.Materials	0.000
24,138	0.000	0.000	840 Other Items	0.000
1,10,974	0.000	0.000		0.000
3,51,868	0.000	2.640	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
346-35-2313 Multilocational Trial of HYV suitable for Pokkali area				
Recurring:				
0	0.100	0.100	210 Res.Materials	0.100
0	0.100	0.100	SUB-TOTAL	0.100
346-35-3367 Nutrient balance studies & developing organic farming studies-Plan				
Recurring:				
18,739	0.400	0.400	142 Cost of Labour	0.400
0	0.100	0.100	210 Res.Materials	0.100
18,739	0.500	0.500		0.500
Non-Recurring:				
0	0.200	0.200	420 Equip./Machinery	0.200
0	0.100	0.100	921 Farm Developmnt	0.100
0	0.300	0.300		0.300
18,739	0.800	0.800	SUB-TOTAL	0.800
346-35-4426 Evaluation of rice varieties suitable for pokkali tracts				
Recurring:				
63,937	0.000	0.000	142 Cost of Labour	0.000
16,146	0.000	0.000	210 Res.Materials	0.000
80,083	0.000	0.000		0.000
Non-Recurring:				
14,963	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	921 Farm Developmnt	0.000
14,963	0.000	0.000		0.000
95,046	0.000	0.000	SUB-TOTAL	0.000
73,41,283	99.110	100.140	STATION TOTAL	167.884
63,54,243	80.795	78.445	Non-Plan Total	128.764
6,35,172	18.315	19.055	Plan Total	39.120
3,51,868	0.000	2.640	OEAP Total	0.000

347 Sugarcane Research Station, Thiruvalla

347-31-0034 (Non-Plan)

Salaries:				
15,22,061	17.000	25.000	110 Scientists	35.450
4,38,368	6.000	5.000	120 Tech.& SS	9.720
10,44,911	11.000	11.000	130 Admn.Supp.& GS	13.590
1,314	0.200	1.300	152 Health/Medical	0.200
28,881	0.450	0.500	300 TA	0.550
30,35,535	34.650	42.800		59.510

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
3,61,587	6.000	4.000	141 Cost of PL	7.500
7,43,717	6.500	9.000	142 Cost of Labour	8.740
0	0.100	0.100	144 PLs Health/Medi.	0.100
10,473	0.150	0.150	210 Res.Materials	0.200
11,970	0.100	0.100	222 OE & M	0.100
0	0.000	0.020	224 Uniform	0.000
35,314	0.350	0.500	236 Electricity Chrg	0.030
3,000	0.040	0.040	237 Postage Charges	0.600
26,317	0.300	0.400	332 Maint.of Vehicle	0.050
4,840	0.050	0.060	411 Maint. of FM	0.500
1,750	0.100	0.100	418 IT Maintenance	0.060
10,000	0.060	0.120	419 IT Enabled Serv.	0.150
2,785	0.100	0.100	551 Exh./Kissanmela	0.100
5,450	0.060	0.100	821 Telephone	0.100
39,016	0.500	0.700	826 Security	0.800
11,080	0.100	0.150	840 Other Items	0.150
12,67,299	14.510	15.640		19.180
0	0.000	0.000	Non-Recurring:	
			924 Vehicle	0.000
43,02,834	49.160	58.440	SUB-TOTAL	78.690

347-31-0035 NARP (Non-Plan)

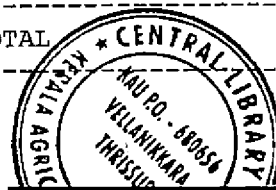
			Salaries:	
4,60,924	5.000	8.000	110 Scientists	10.635
0	0.000	0.050	152 Health/Medical	0.050
1,849	0.040	0.040	300 TA	0.050
4,62,773	5.040	8.090		10.735
			Recurring:	
2,435	0.400	0.400	142 Cost of Labour	0.546
11,030	0.150	0.120	210 Res.Materials	0.150
9,248	0.100	0.100	332 Maint.of Vehicle	0.150
2,490	0.050	0.050	410 Rep. & Maint'ce	0.050
1,000	0.050	0.050	417 Stn.Maint./Uti.	0.050
26,203	0.750	0.720		0.946
0	0.100	0.100	Non-Recurring:	
			223 Books & Prdcls.	0.100
4,88,976	5.890	8.910	SUB-TOTAL	11.781

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

			Recurring:	
0	0.400	0.400	142 Cost of Labour	0.400
35,062	0.350	0.350	210 Res.Materials	0.400
35,062	0.750	0.750		0.800
0	0.000	0.000	Non-Recurring:	
			416 Furni./Fixture	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.250	0.250	420 Equip./Machinery	0.250
0	0.000	0.500	423 IT Equipment	0.500
0	0.500	0.500	921 Farm Developmnt	0.500
0	0.750	1.250		1.250
35,062	1.500	2.000	SUB-TOTAL	2.050
347-31-2273 Strengthening Res.on Cucurbitaceous (Res. on Vegetables - Plan)				
Recurring:				
0	0.250	0.250	142 Cost of Labour	0.250
10,947	0.100	0.100	210 Res.Materials	0.100
10,947	0.350	0.350		0.350
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.500
10,947	0.850	0.850	SUB-TOTAL	0.850
347-31-2373 Estt. of Vermicompost Unit				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.200
2,606	0.100	0.000	210 Res.Materials	0.000
2,606	0.200	0.100		0.200
Non-Recurring:				
0	0.000	1.000	921 Farm Developmnt	0.000
2,606	0.200	1.100	SUB-TOTAL	0.200
347-31-3474 Product diversification in sugarcane				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
0	2.000	2.000	SUB-TOTAL	2.000
347-31-3475 Organic veg. cultivation using locally available biowaste				
Recurring:				
0	1.500	1.500	142 Cost of Labour	1.500
0	0.500	0.500	210 Res.Materials	0.500
0	2.000	2.000		2.000
0	2.000	2.000	SUB-TOTAL	2.000

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Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
347-31-4427 Research on Sugarcane				
			Recurring:	
11,950	0.100	0.100	142 Cost of Labour	0.500
1,201	0.100	0.100	210 Res.Materials	0.500
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13,151	0.200	0.200		1.000
			Non-Recurring:	
0	0.500	0.500	921 Farm Developmnt	0.750
-----	-----	-----		-----
13,151	0.700	0.700	SUB-TOTAL	1.750

347-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	22.000	28.000	910 Civil Works	18.000
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0	22.000	28.000	SUB-TOTAL	18.000

347-31-5517 Front line demonstration and breeding seed production				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
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0	0.000	0.000		0.000
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0	0.000	0.000	SUB-TOTAL	0.000

347-31-6632 AICRP on Sugarcane (ICAR 75-25)				
			Salaries:	
8,11,999	6.325	10.300	110 Scientists	12.300
5,00,379	3.800	5.200	120 Tech.& SS	6.200
21,449	0.145	0.130	152 Health/Medical	0.130
72,821	0.750	0.750	300 TA	0.750
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14,06,648	11.020	16.380		19.380
			Recurring:	
1,47,664	1.000	1.000	142 Cost of Labour	1.000
89,230	0.900	0.900	210 Res.Materials	0.900
11,130	0.200	0.200	332 Maint.of Vehicle	0.200
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2,48,024	2.100	2.100		2.100
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
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16,54,672	13.120	18.480	SUB-TOTAL	21.480

347-31-8176 KSCSTE-Cons.& Utln. of Biodiv. in Erianthus & Saccharum in Kerala				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
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0	0.000	0.000		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
13,500	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
13,500	0.000	0.000		0.000
13,500	0.000	0.000	SUB-TOTAL	0.000
347-31-8219 KSCSTE-Product Diversification and Value Added Products-Sugarcane				
			Salaries:	
64,548	0.000	0.000	120 Tech.& SS	0.000
7,036	0.000	0.000	300 TA	0.000
71,584	0.000	0.000		0.000
			Recurring:	
26,556	0.000	0.000	210 Res.Materials	0.000
28,674	0.000	0.000	840 Other Items	0.000
55,230	0.000	0.000		0.000
1,26,814	0.000	0.000	SUB-TOTAL	0.000
347-31-8453 Estt. of a Network Centre for Prod.& distribution of planting mate				
			Non-Recurring:	
0	0.000	2.000	921 Farm Developmnt	0.000
0	0.000	2.000	999 Revolving Fund	0.000
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
66,48,562	97.420	126.480	STATION TOTAL	138.801
47,91,810	55.050	67.350	Non-Plan Total	90.471
61,766	29.250	36.650	Plan Total	26.850
16,54,672	13.120	18.480	ICAR Total	21.480
1,40,314	0.000	4.000	OEAP Total	0.000

334 Fishery Biology Department, CoF, Panangad

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

			Salaries:	
0	0.000	0.000	300 TA	0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
334-35-8375 DBT - Ornamental Fish culture for income & employ. generation				
			Salaries:	
1,34,871	1.560	0.000	120 Tech.& SS	0.000
1,19,454	0.700	0.000	300 TA	0.000
2,54,325	2.260	0.000		0.000
			Recurring:	
2,04,069	1.600	0.000	210 Res.Materials	0.000
1,25,031	0.000	0.000	540 Doc./Publication	0.000
1,49,978	0.400	0.000	840 Other Items	0.000
4,79,078	2.000	0.000		0.000
			Non-Recurring:	
4,91,009	0.000	0.000	420 Equip./Machinery	0.000
12,24,412	4.260	0.000	SUB-TOTAL	0.000
12,24,412	4.260	0.000	STATION TOTAL	0.000
12,24,412	4.260	0.000	OEAP Total	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
342 Regional Agri.Res.Station, Pattambi				
342-21-2353 ERNET - CONNECTIVITY				
0	1.000	0.250	Recurring: 419 IT Enabled Serv.	0.250
0	1.000	0.250	SUB-TOTAL	0.250
342-21-5105 Apprl. of experimental learning setting upto hands on training				
0	0.000	0.000	Recurring: 812 Training	0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
342-31-0033 (Non-Plan)				
1,25,421	17.000	9.500	Salaries: 110 Scientists	30.133
28,79,934	44.250	45.000	120 Tech. & SS	57.105
36,19,854	38.000	48.000	130 Admn. Supp. & GS	55.493
1,45,366	1.250	2.750	152 Health/Medical	1.250
18,746	0.310	0.350	300 TA	0.350
67,89,321	100.810	105.600		144.331
33,47,197	58.000	99.000	Recurring: 141 Cost of PL	81.250
98,269	4.000	4.000	142 Cost of Labour	4.370
1,47,070	0.300	0.300	144 PLs Health/Medi.	0.300
57,104	0.750	0.750	210 Res. Materials	0.750
44,835	0.600	0.600	222 OE & M	0.600
12,025	0.200	0.200	224 Uniform	0.250
4,49,928	8.000	8.000	236 Electricity Chrg	8.000
10,000	0.100	0.100	237 Postage Charges	0.100
2,107	0.250	0.300	410 Rep. & Maint'ce	0.300
69,259	1.000	1.250	411 Maint. of FM	1.250
21,951	0.300	0.300	821 Telephone	0.300
1,60,886	2.500	2.500	826 Security	2.500
69,437	1.000	1.000	840 Other Items	1.000
44,90,068	77.000	118.300		100.970
9,811	0.150	0.150	Non-Recurring: 223 Books & Prdcls.	0.150
1,12,89,200	177.960	224.050	SUB-TOTAL	245.451

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
342-31-0035 NARP (Non-Plan)				
			Salaries:	
28,10,685	45.000	45.000	110 Scientists	88.625
2,74,749	5.000	5.000	120 Tech. & SS	6.683
9,17,795	10.000	13.000	130 Admn. Supp. & GS	15.855
8,102	0.200	0.200	152 Health/Medical	0.200
18,773	0.250	0.250	300 TA	0.250
40,30,104	60.450	63.450		111.613
			Recurring:	
17,34,114	12.000	25.000	142 Cost of Labour	18.573
1,36,106	2.000	1.500	210 Res. Materials	2.000
1,400	0.040	0.040	224 Uniform	0.050
50,509	0.600	0.800	332 Maint. of Vehicle	0.600
0	0.060	0.060	410 Rep. & Maint'ce	0.060
1,784	0.060	0.060	417 Stn. Maint./Uti.	0.060
19,23,913	14.760	27.460		21.343
			Non-Recurring:	
7,920	0.100	0.100	223 Books & Prdcls.	0.100
0	4.000	6.000	924 Vehicle	6.000
7,920	4.100	6.100		6.100
59,61,937	79.310	97.010	SUB-TOTAL	139.056
342-31-2240 Strengthening Rice Research-Increasing productivity(Plan)				
			Recurring:	
0	0.400	0.400	142 Cost of Labour	0.000
0	0.600	0.600	153 Contra. Service	0.600
13,800	0.250	0.250	210 Res. Materials	0.250
0	0.050	0.050	410 Rep. & Maint'ce	0.000
80,855	1.000	1.000	411 Maint. of FM	0.000
0	0.100	0.100	551 Exh./Kissanmela	0.100
0	0.000	0.517	561 Workshop/Trg.	0.000
94,655	2.400	2.917		0.950
			Non-Recurring:	
11,183	0.150	0.150	420 Equip./Machinery	0.000
79,884	1.000	1.000	921 Farm Developmnt	0.000
91,067	1.150	1.150		0.000
1,85,722	3.550	4.067	SUB-TOTAL	0.950
342-31-2241 Intensification of Res.on Hort.crops (Plan)				
			Recurring:	
6,909	0.500	0.500	142 Cost of Labour	0.500
7,939	0.150	0.150	210 Res. Materials	0.150
5,339	0.100	0.100	411 Maint. of FM	0.100
20,187	0.750	0.750		0.750

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
11,830	0.120	0.120	Non-Recurring: 921 Farm Developmnt	0.120
32,017	0.870	0.870	SUB-TOTAL	0.870
342-31-2242 Intensification of Res.for increasing productivity of pulses(Plan)				
0	0.100	0.100	Recurring: 142 Cost of Labour	0.100
4,650	0.050	0.050	210 Res.Materials	0.050
4,650	0.150	0.150		0.150
4,650	0.150	0.150	SUB-TOTAL	0.150
342-31-2252 Providing Infrastructural facilities (Plan)				
29,700	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
29,700	0.000	0.000	SUB-TOTAL	0.000
342-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
0	0.050	0.050	Salaries: 120 Tech. & SS	0.050
34,039	0.350	0.350	Recurring: 210 Res.Materials	0.350
18,590	0.200	0.200	540 Doc./Publication	0.200
52,629	0.550	0.550		0.550
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.300	0.300	423 IT Equipment	0.300
0	0.300	0.300		0.300
52,629	0.900	0.900	SUB-TOTAL	0.900
342-31-2255 Dev.of library (Books,journals,furniture) Plan				
2,500	0.000	0.000	Non-Recurring: 223 Books & Prdcls.	0.000
2,500	0.000	0.000	SUB-TOTAL	0.000
342-31-2345 Biotech. interventions and opportunitiescrop prdn. in Kerala				
0	0.200	0.200	Recurring: 142 Cost of Labour	0.200
0	0.100	0.100	210 Res.Materials	0.100

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
0	0.000	0.000	299 Lumpsum	0.000
0	0.300	0.300		0.300
0	0.300	0.300	SUB-TOTAL	0.300
342-31-2346 Comparison of Rice Prodn rice intensi. system and conven. farming				
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.150
0	0.150	0.150	210 Res. Materials	0.150
0	0.000	0.000	299 Lumpsum	0.000
0	0.300	0.300		0.300
0	0.300	0.300	SUB-TOTAL	0.300
342-31-2347 Techno-Econo feas. of renewable sources of energy for small farmer				
			Recurring:	
0	0.450	0.450	142 Cost of Labour	0.450
0	0.100	0.100	210 Res. Materials	0.100
970	0.000	0.000	299 Lumpsum	0.000
970	0.550	0.550		0.550
			Non-Recurring:	
83,129	3.800	4.000	420 Equip./Machinery	2.000
0	0.200	0.200	921 Farm Developmnt	0.200
83,129	4.000	4.200		2.200
84,099	4.550	4.750	SUB-TOTAL	2.750
342-31-3217 Organic Farming for Sustainable Rice Production				
			Salaries:	
0	0.050	0.050	300 TA	0.050
			Recurring:	
13,050	0.500	0.500	142 Cost of Labour	0.500
5,624	0.500	0.500	210 Res. Materials	0.500
18,674	1.000	1.000		1.000
			Non-Recurring:	
1,25,000	0.000	0.000	211 Livstock/Poultry	0.000
0	0.100	0.100	421 Accessories	0.100
1,25,000	0.100	0.100		0.100
1,43,674	1.150	1.150	SUB-TOTAL	1.150

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
342-31-3218 Establishment of Seed Research Centre				
Recurring:				
10,000	0.100	0.100	210 Res.Materials	0.100
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	921 Farm Developmnt	0.000
0	0.000	0.000		0.000
10,000	0.100	0.100	SUB-TOTAL	0.100
342-31-3219 Rain Shelter Cultivation of Vegetables				
Recurring:				
72,440	0.300	0.300	142 Cost of Labour	0.300
10,881	0.300	0.300	210 Res.Materials	0.300
83,321	0.600	0.600		0.600
Non-Recurring:				
0	1.000	1.000	921 Farm Developmnt	1.000
83,321	1.600	1.600	SUB-TOTAL	1.600
342-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
1,91,663	3.500	4.500	110 Scientists	4.500
1,91,663	3.500	4.500	SUB-TOTAL	4.500
342-31-3339 Seed Technology Unit (Plan)				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
Non-Recurring:				
0	0.000	0.000	921 Farm Developmnt	0.000
0	0.000	0.000	SUB-TOTAL	0.000
342-31-3340 Research on Hybrid rice (Plan)				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
342-31-3371 Integrated pest management in rice(Plan)				
Recurring:				
0	0.200	0.200	142 Cost of Labour	0.200
0	0.150	0.150	210 Res.Materials	0.150
0	0.350	0.350		0.350

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Non-Recurring:	
0	0.200	0.200	921 Farm Developmnt	0.200
0	0.550	0.550	SUB-TOTAL	0.550
342-31-3372 Hybrid seed production in vegetables (plan)				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
342-31-3411 Participation of Teachers in the international seminars/ symposia				
			Recurring:	
0	0.250	0.250	561 Workshop/Trg.	0.250
0	0.250	0.250	SUB-TOTAL	0.250
342-31-3476 Research on Medicinal rice & Hybrid rice				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
0	2.000	2.000	SUB-TOTAL	2.000
342-31-3484 Comparisan of rice prodn. under system of Rice inten.& Conve.				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
			Non-Recurring:	
0	1.000	1.000	921 Farm Developmnt	1.000
0	3.000	3.000	SUB-TOTAL	3.000
342-31-3485 Techno-economic feasi. of renewable sources of energy for small				
			Recurring:	
0	1.000	0.000	142 Cost of Labour	0.000
0	1.000	0.000	210 Res.Materials	0.000
0	2.000	0.000		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Non-Recurring:	
0	1.000	0.000	420 Equip./Machinery	0.000
0	3.000	0.000	SUB-TOTAL	0.000
342-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
3,457	0.100	0.100	210 Res.Materials	0.100
47,772	0.500	0.500	332 Maint.of Vehicle	0.500
51,229	0.650	0.650		0.650
51,229	0.650	0.650	SUB-TOTAL	0.650
342-31-4418 Integrated nutrient management-Rice based farming system				
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.200
19,499	0.200	0.200	210 Res.Materials	0.200
39,186	0.500	0.500	411 Maint. of FM	0.500
58,685	0.900	0.900		0.900
58,685	0.900	0.900	SUB-TOTAL	0.900
342-31-4425 Integrated farming system analysis				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	411 Maint. of FM	0.000
0	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	921 Farm Developmnt	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
342-31-4452 Research on Kootumundakan				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
342-31-4453 Screening biocides against rice pests & diseases				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	411 Maint. of FM	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
342-31-4454 Intensification of research on rice genetics and breeding				
Recurring:				
0	0.250	0.250	142 Cost of Labour	0.250
17,529	0.250	0.250	210 Res.Materials	0.250
27,745	0.350	0.350	411 Maint. of FM	0.350
45,274	0.850	0.850		0.850
45,274	0.850	0.850	SUB-TOTAL	0.850
342-31-4456 Research on management aspect related to mechanised farming				
Recurring:				
0	0.200	0.200	142 Cost of Labour	0.200
9,956	0.200	0.200	210 Res.Materials	0.200
40,000	0.500	0.500	411 Maint. of FM	0.500
49,956	0.900	0.900		0.900
49,956	0.900	0.900	SUB-TOTAL	0.900
342-31-4491 National seminars/symposium etc.supported by ICAR				
Recurring:				
0	0.100	0.100	561 Workshop/Trg.	0.250
0	0.100	0.100	SUB-TOTAL	0.250
342-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	30.000	20.000	910 Civil Works	35.000
0	30.000	20.000	SUB-TOTAL	35.000
342-31-5508 NSP Breeder seed production unit (ICAR 100%)				
Salaries:				
2,85,154	3.650	2.050	110 Scientists	2.050
7,77,569	5.000	5.000	120 Tech.& SS	5.000
0	0.200	1.800	152 Health/Medical	0.200
14,932	0.150	0.320	300 TA	0.150
10,77,655	9.000	9.170		7.400
Recurring:				
7,437	0.260	0.500	142 Cost of Labour	0.500



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
13,571	0.150	0.040	210 Res.Materials	0.040
0	0.040	0.000	222 OE & M	0.000
0	0.000	0.010	236 Electricity Chrg	0.010
0	0.000	0.050	237 Postage Charges	0.050
5,000	0.050	0.030	332 Maint.of Vehicle	0.030
26,008	0.500	0.630		0.630
11,03,663	9.500	9.800	SUB-TOTAL	8.030
342-31-5589 Breeding for resistance to mosaic viruses in chilly (ICAR Ad-hoc)				
Salaries:				
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	SUB-TOTAL	0.000
342-31-6521 ICAR Seed Project-Seed Prodn. in Agri.crops and Fisheries..				
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
342-31-6627 AIC Rice Improvement Project (ICAR 75-25)				
Salaries:				
16,17,796	6.000	5.700	110 Scientists	6.300
8,64,639	4.000	3.000	120 Tech.& SS	3.600
26,106	1.000	0.300	152 Health/Medical	0.300
56,377	0.610	2.800	300 TA	0.500
25,64,918	11.610	11.800		10.700
Recurring:				
83,926	2.000	7.200	142 Cost of Labour	2.000
1,94,398	3.000	3.000	210 Res.Materials	3.000
34,108	0.300	0.500	332 Maint.of Vehicle	0.300
19,000	0.300	0.500	540 Doc./Publication	0.300
3,31,432	5.600	11.200		5.600
Non-Recurring:				
39,998	0.000	0.000	420 Equip./Machinery	0.000
29,36,348	17.210	23.000	SUB-TOTAL	16.300
342-31-6640 AIC Project on Guar (Arid Legumes)				
Salaries:				
6,13,830	4.000	3.000	110 Scientists	3.600

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
5,71,771	6.000	4.400	120 Tech. & SS	5.250
0	0.500	0.500	130 Admn. Supp. & GS	0.600
0	0.200	0.100	152 Health/Medical	0.100
10,949	0.300	0.390	300 TA	0.300
11,96,550	11.000	8.390		9.850
			Recurring:	
6,080	0.900	0.650	142 Cost of Labour	0.650
59,234	0.600	0.450	210 Res. Materials	0.450
28,962	0.300	0.100	332 Maint. of Vehicle	0.100
94,276	1.800	1.200		1.200
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
12,90,826	12.800	9.590	SUB-TOTAL	11.050
342-31-6677 AICRP on long term fertilizer experiments				
			Salaries:	
46,198	6.000	6.250	110 Scientists	7.000
1,15,200	3.000	3.250	120 Tech. & SS	3.750
0	0.250	0.250	152 Health/Medical	0.250
3,988	0.150	0.150	300 TA	0.150
1,65,386	9.400	9.900		11.150
			Recurring:	
38,985	0.600	0.800	142 Cost of Labour	0.800
54,401	0.500	0.500	210 Res. Materials	0.500
5,000	0.100	0.100	332 Maint. of Vehicle	0.100
6,196	0.000	0.000	840 Other Items	0.000
1,04,582	1.200	1.400		1.400
			Non-Recurring:	
3,33,719	0.000	0.000	420 Equip./Machinery	0.000
6,03,687	10.600	11.300	SUB-TOTAL	12.550
342-31-8164 KSCSTE-Bionomics and integrated pest Mgmt. of rice blue beetle				
			Salaries:	
0	0.000	0.000	110 Scientists	0.000
			Recurring:	
0	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
342-31-8216 RSVY-Participatory Tech.Dev. for Rice and Rice cropping system				
			Salaries:	
0	0.000	0.000	300 TA	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
0	0.000	0.000	153 Contra. Service	0.000
0	0.000	0.000	214 Operational Cost	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
342-31-8251 Soil fertility mapping and Nutrient Mgmt. for Rice Soil-Palakkad				
			Salaries:	
1,27,720	0.000	0.000	120 Tech. & SS	0.000
20,820	0.000	0.000	300 TA	0.000
1,48,540	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
3,19,768	0.000	0.000	210 Res. Materials	0.000
15,000	0.000	0.000	332 Maint. of Vehicle	0.000
0	0.000	0.000	840 Other Items	0.000
3,34,768	0.000	0.000		0.000
4,83,308	0.000	0.000	SUB-TOTAL	0.000
342-31-8312 SHM-Esta. of small Nursery for the prodn. of planting materials				
			Salaries:	
24,247	0.360	0.000	120 Tech. & SS	0.000
			Recurring:	
0	0.000	0.000	210 Res. Materials	0.000
14,684	0.100	0.000	840 Other Items	0.000
14,684	0.100	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.000
38,931	0.460	0.000	SUB-TOTAL	0.000
342-31-8324 DoW Agro Science (P) Ltd. Evaluation trials of spinosad				
			Recurring:	
24,440	0.000	0.000	153 Contra. Service	0.000
0	0.000	0.000	210 Res. Materials	0.000
24,440	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
24,440	0.000	0.000	SUB-TOTAL	0.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
342-31-8350 Rehabilitation of Tissue Culture Lab				
			Salaries:	
45,821	0.000	0.441	120 Tech.& SS	0.000
			Recurring:	
42,020	0.000	0.479	210 Res.Materials	0.000
37,950	0.000	0.370	840 Other Items	0.000
79,970	0.000	0.849		0.000
			Non-Recurring:	
2,22,421	0.000	0.025	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
2,22,421	0.000	0.025		0.000
0	0.000	0.800		0.000
3,48,212	0.000	2.115	SUB-TOTAL	0.000
342-31-8416 Leaf/tissue analysis and crop mgmt & facility for Hort.				
			Salaries:	
0	1.080	3.240	120 Tech.& SS	0.000
			Recurring:	
0	1.000	3.000	210 Res.Materials	0.000
4,642	0.300	0.854	222 OE & M	0.000
0	0.170	0.510	840 Other Items	0.000
4,642	1.470	4.364		0.000
			Non-Recurring:	
3,25,853	0.000	1.591	420 Equip./Machinery	0.000
7,50,000	0.000	0.000	910 Civil Works	0.000
10,75,853	0.000	1.591		0.000
10,80,495	2.550	9.195	SUB-TOTAL	0.000
342-31-8428 Central Water Commission Project... Research Programme				
			Salaries:	
27,332	4.628	4.628	120 Tech.& SS	0.000
10,266	2.000	2.000	300 TA	0.000
37,598	6.628	6.628		0.000
			Recurring:	
5,50,659	6.562	6.562	840 Other Items	0.000
			Non-Recurring:	
0	0.000	1.020	420 Equip./Machinery	0.000
5,88,257	13.190	14.210	SUB-TOTAL	0.000
342-40-2374 Farmers participatory Agrl. Extn. Activities				
			Recurring:	
0	0.250	0.250	299 Lumpsum	0.250
0	0.250	0.250	SUB-TOTAL	0.250

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
342-40-3602 Farmer participatory research extn.				
0	0.000	0.000	Recurring: 299 Lumpsum	6.000
0	0.000	0.000	SUB-TOTAL	6.000
342-40-8431 ANERT				
0	0.000	0.000	Recurring: 540 Doc./Publication	0.000
0	0.000	0.000	SUB-TOTAL	0.000
342-93-0198 Suspense Payments				
0	0.000	0.000	Suspense: 159 Secu. Deposit	0.000
0	0.000	0.000	SUB-TOTAL	0.000
342-93-1198 Loans & Suspenses Account				
34,911	0.000	0.000	Suspense: 159 Secu. Deposit	0.000
34,911	0.000	0.000	SUB-TOTAL	0.000
2,68,09,334	384.000	448.657	STATION TOTAL	496.857
1,72,86,048	257.270	321.060	Non-Plan Total	384.507
10,25,119	60.420	48.387	Plan Total	64.420
59,34,524	50.110	53.690	ICAR Total	47.930
25,63,643	16.200	25.520	OEAP Total	0.000

302 AINP on Medicinal & Aromatic Plants, Vellanikkara

302-31-3350 Campus Development Programme (Plan)

0	2.400	3.000	Recurring: 141 Cost of PL	4.000
0	2.400	3.000	SUB-TOTAL	4.000

302-31-3503 Deve. protocol on Good Agrl. practices of Med. plants

0	1.000	0.000	Recurring: 142 Cost of Labour	0.000
0	1.000	0.000	210 Res.Materials	0.000
0	2.000	0.000		0.000
0	1.000	0.000	Non-Recurring: 921 Farm Developmnt	0.000
0	3.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
302-31-6521 ICAR Seed Project-Seed Prodn. in Agri.crops and Fisheries...				
			Non-Recurring:	
2,76,932	0.000	0.000	420 Equip./Machinery	0.000
2,63,115	0.000	0.000	910 Civil Works	0.000
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5,40,047	0.000	0.000		0.000
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5,40,047	0.000	0.000	SUB-TOTAL	0.000
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302-31-6551 ICAR Seed Production Scheme				
			Non-Recurring:	
11,800	0.000	0.000	910 Civil Works	0.000
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11,800	0.000	0.000	SUB-TOTAL	0.000
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302-31-6637 AICRP on Medicinal Aromatic Plants (ICAR 75-25)				
			Salaries:	
12,02,762	11.000	12.250	110 Scientists	13.500
7,69,564	5.000	5.500	120 Tech. & SS	5.780
3,21,246	1.500	1.750	130 Admn.Supp. & GS	2.000
12,787	0.500	0.300	152 Health/Medical	0.500
0	0.400	0.750	300 TA	0.750
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23,06,359	18.400	20.550		22.530
			Recurring:	
3,60,741	1.200	1.500	142 Cost of Labour	1.500
1,14,845	1.200	1.500	210 Res.Materials	1.500
0	0.000	0.353	561 Workshop/Trg.	0.000
2	0.000	2.000	840 Other Items	2.000
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4,75,588	2.400	5.353		5.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	20.000
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27,81,947	20.800	25.903	SUB-TOTAL	47.530
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33,33,794	26.200	28.903	STATION TOTAL	51.530
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0	5.400	3.000	Plan Total	4.000
33,33,794	20.800	25.903	ICAR Total	47.530
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303 AICRP on Vegetable Improvement, Vellanikkara

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

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
12,13,344	11.725	11.530	110 Scientists	13.900
4,51,217	2.220	2.200	120 Tech. & SS	2.650
2,190	0.055	0.020	152 Health/Medical	0.020

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
51,727	0.540	0.540	300 TA	0.540
17,18,478	14.540	14.290		17.110
			Recurring:	
1,06,399	0.000	1.200	142 Cost of Labour	1.200
66,133	0.000	0.400	210 Res.Materials	0.400
7,136	0.000	0.200	812 Training	0.200
1,79,668	0.000	1.800		1.800
18,98,146	14.540	16.090	SUB-TOTAL	18.910
18,98,146	14.540	16.090	STATION TOTAL	18.910
18,98,146	14.540	16.090	ICAR Total	18.910

305 Agronomic Research Station, Chalakudy

305-04-5115 Soaling up of water productivity in agriculture for livelihood

			Salaries:	
0	0.000	0.420	300 TA	0.420
			Recurring:	
0	0.000	0.300	153 Contra. Service	0.300
0	0.000	5.880	214 Operational Cost	5.880
0	0.000	6.180		6.180
0	0.000	6.600	SUB-TOTAL	6.600

305-30-3410 ARS, Chalakkudy-Evaluation of selected vegetables under cultivation

			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	0.250	210 Res.Materials	0.000
0	0.000	0.750		0.000
			Non-Recurring:	
0	0.000	2.000	420 Equip./Machinery	0.000
0	0.000	2.000	921 Farm Developmnt	0.000
0	0.000	4.000		0.000
0	0.000	4.850	SUB-TOTAL	0.000

305-31-0034 (Non-Plan)

			Salaries:	
1,41,715	2.600	1.800	120 Tech.& SS	3.159

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
6,65,631	6.800	6.800	130 Admn.Supp.& GS	8.834
15,293	0.150	0.150	152 Health/Medical	0.180
11,800	0.120	0.120	300 TA	0.150
8,34,439	9.670	8.870		12.323
			Recurring:	
2,98,702	4.000	4.000	141 Cost of PL	6.000
4,26,166	9.000	9.000	142 Cost of Labour	11.799
246	0.100	0.100	144 PLs Health/Medi.	0.150
8,125	0.200	0.200	210 Res.Materials	0.250
20,161	0.200	0.200	222 OE & M	0.300
76,382	0.750	1.000	236 Electricity Chrg	1.250
5,000	0.050	0.050	237 Postage Charges	0.080
6,262	0.150	0.150	410 Rep.& Maint'ce	0.250
41,627	0.400	0.400	411 Maint. of FM	1.000
21,340	0.250	0.250	821 Telephone	0.300
1,04,610	1.000	1.380	826 Security	1.500
5,454	0.100	0.100	840 Other Items	0.150
10,14,075	16.200	16.830		23.029
18,48,514	25.870	25.700	SUB-TOTAL	35.352
305-31-0035 NARP (Non-Plan)				
			Salaries:	
8,72,103	11.000	11.000	110 Scientists	23.043
5,18,080	5.000	8.600	120 Tech.& SS	10.935
4,47,991	5.000	5.900	130 Admn.Supp.& GS	8.041
12,283	0.150	1.150	152 Health/Medical	0.180
9,533	0.120	0.120	300 TA	0.150
18,59,990	21.270	26.770		42.349
			Recurring:	
98,080	1.250	1.250	142 Cost of Labour	1.639
1,373	0.150	0.150	210 Res.Materials	0.180
0	0.050	0.050	417 Stn.Maint./Uti.	0.070
0	0.100	0.100	418 IT Maintenance	0.120
99,453	1.550	1.550		2.009
			Non-Recurring:	
1,720	0.050	0.050	223 Books & Prdcls.	0.080
13,410	0.150	0.150	416 Furni./Fixture	0.180
15,130	0.200	0.200		0.260
19,74,573	23.020	28.520	SUB-TOTAL	44.618
305-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
1,800	0.150	0.150	551 Exh./Kissanmela	0.180
0	0.100	0.100	561 Workshop/Trg.	0.120
1,800	0.250	0.250		0.300

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
47,785	0.300	0.300	Non-Recurring: 921 Farm Developmnt	0.360
49,585	0.550	0.550	SUB-TOTAL	0.660
305-31-2261 Water Management Studies on Horticultural Crops (Plan)				
52,933	1.200	1.200	Recurring: 142 Cost of Labour	1.450
12,755	0.300	0.300	210 Res.Materials	0.360
12,213	0.180	0.180	332 Maint.of Vehicle	0.210
77,901	1.680	1.680		2.020
242	0.100	0.100	Non-Recurring: 420 Equip./Machinery	0.120
3,678	0.250	0.250	921 Farm Developmnt	0.300
3,920	0.350	0.350		0.420
81,821	2.030	2.030	SUB-TOTAL	2.440
305-31-2316 Performance evaluation of ground water recharging system				
10,395	0.100	0.100	Salaries: 300 TA	0.120
65,802	0.750	0.750	Recurring: 142 Cost of Labour	0.860
32,963	0.350	0.350	210 Res.Materials	0.400
98,765	1.100	1.100		1.260
11,000	0.250	0.250	Non-Recurring: 420 Equip./Machinery	0.300
79,675	1.000	1.000	921 Farm Developmnt	1.200
90,675	1.250	1.250		1.500
1,99,835	2.450	2.450	SUB-TOTAL	2.880
305-31-3372 Hybrid seed production in vegetables (plan)				
0	1.000	1.000	Recurring: 142 Cost of Labour	0.000
0	1.000	1.000	210 Res.Materials	0.000
0	2.000	2.000		0.000
0	0.500	0.500	Non-Recurring: 420 Equip./Machinery	0.000
0	0.500	0.500	921 Farm Developmnt	0.000
0	1.000	1.000		0.000
0	3.000	3.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
305-31-3486 Micronutrient fertilization in Horticultural crops				
			Salaries:	
0	0.000	0.100	300 TA	0.100
			Recurring:	
0	1.500	0.750	142 Cost of Labour	1.000
0	1.500	1.000	210 Res.Materials	1.000
0	3.000	1.750		2.000
0	3.000	1.850	SUB-TOTAL	2.100
305-31-3487 Farmer participatory Research				
			Salaries:	
0	0.000	0.200	300 TA	0.200
			Recurring:	
0	1.000	0.200	142 Cost of Labour	0.200
0	1.000	0.250	210 Res.Materials	0.250
0	0.000	0.300	330 Hiring of Vehic.	0.300
0	0.000	0.400	551 Exh./Kissanmela	0.400
0	0.000	0.300	812 Training	0.300
0	0.000	0.000	821 Telephone	0.000
0	2.000	1.450		1.450
			Non-Recurring:	
0	0.000	2.000	420 Equip./Machinery	0.500
0	0.000	0.500	921 Farm Developmnt	0.500
0	0.000	2.500		1.000
0	2.000	4.150	SUB-TOTAL	2.650
305-31-3583 Water management of horticult. crops				
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
305-31-3584 Evaluation of selected vegetables under prodtected cultivation				
			Recurring:	
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
305-31-4418 Integrated nutrient management-Rice based farming system				
			Recurring:	
62,091	1.000	1.000	142 Cost of Labour	1.200
23,156	0.250	0.250	210 Res.Materials	0.300
18,954	0.300	0.300	411 Maint. of FM	0.350
16,514	0.300	0.300	812 Training	0.300
1,20,715	1.850	1.850		2.150

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
1,50,774	0.300	0.300	921 Farm Developmnt	0.300
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1,50,774	0.300	0.300		0.300
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2,71,489	2.150	2.150	SUB-TOTAL	2.450
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305-31-4441 Evaluation of different levels - under bubbler irrigation system				
			Recurring:	
21,986	0.250	0.250	142 Cost of Labour	0.300
17,234	0.250	0.250	210 Res.Materials	0.300
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39,220	0.500	0.500		0.600
			Non-Recurring:	
0	0.300	0.300	921 Farm Developmnt	0.350
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39,220	0.800	0.800	SUB-TOTAL	0.950
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305-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	1.500	1.000	910 Civil Works	13.500
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0	1.500	1.000	SUB-TOTAL	13.500
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305-31-6623 AICRO on Water Management				
			Salaries:	
13,91,360	16.000	16.000	110 Scientists	17.500
13,68,595	12.000	12.000	120 Tech. & SS	14.400
2,10,696	6.400	6.400	130 Admn.Supp. & GS	7.600
35,414	0.267	0.250	152 Health/Medical	0.250
92,765	0.933	0.933	300 TA	0.933
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30,98,830	35.600	35.583		40.683
			Recurring:	
1,95,491	1.400	1.400	142 Cost of Labour	1.400
1,31,951	1.400	1.400	210 Res.Materials	1.400
26,192	0.400	0.400	332 Maint.of Vehicle	1.400
59,103	0.000	1.333	418 IT Maintenance	1.333
0	0.000	0.000	561 Workshop/Trg.	0.000
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4,12,737	3.200	4.533		5.533
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
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35,11,567	38.800	40.116	SUB-TOTAL	46.216
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305-31-7828 Rain Water Harvesting				
			Salaries:	
0	0.000	0.000	120 Tech. & SS	0.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Recurring: 142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
305-31-8175 Nutrition Management and processing qualities of vanilla				
Salaries:				
9,350	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
9,350	0.000	0.000		0.000
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
4,795	0.000	0.000	210 Res.Materials	0.000
4,795	0.000	0.000		0.000
14,145	0.000	0.000	SUB-TOTAL	0.000
305-31-8227 KSCSTE-Design constru.performance evln. of low cost Green House				
Salaries:				
49,020	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
49,020	0.000	0.000		0.000
Recurring:				
61,888	0.000	0.027	210 Res.Materials	0.000
0	0.000	0.070	840 Other Items	0.000
61,888	0.000	0.097		0.000
1,10,908	0.000	0.097	SUB-TOTAL	0.000
305-31-8249 KSCSTE Scheme on jasmine.				
Salaries:				
26,240	0.000	0.000	120 Tech.& SS	0.000
11,862	0.000	0.000	300 TA	0.000
38,102	0.000	0.000		0.000
Recurring:				
54,309	0.000	0.000	210 Res.Materials	0.000
92,411	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
305-31-8329 Rubber Mark limited-Project				
Salaries:				
1,28,973	1.200	1.200	120 Tech. & SS	1.200
26,663	0.300	0.300	300 TA	0.400
1,55,636	1.500	1.500		1.600
Recurring:				
1,05,116	0.800	0.800	142 Cost of Labour	0.900
62,702	0.600	0.600	210 Res. Materials	0.750
0	0.300	0.300	561 Workshop/Trg.	0.300
49,880	0.500	0.500	840 Other Items	0.550
2,17,698	2.200	2.200		2.500
3,73,334	3.700	3.700	SUB-TOTAL	4.100
305-31-8453 Estt. of a Network Centre for Prod. & distribution of planting mate				
Non-Recurring:				
0	0.000	5.000	921 Farm Developmnt	0.000
0	0.000	5.000	SUB-TOTAL	0.000
85,67,402	108.870	132.563	STATION TOTAL	167.516
38,23,087	48.890	54.220	Non-Plan Total	79.970
6,41,950	17.480	22.830	Plan Total	30.630
35,11,567	38.800	46.716	ICAR Total	52.816
5,90,798	3.700	8.797	OEAP Total	4.100

306 Agricultural Research Station, Mannuthy

306-31-0034 (Non-Plan)

Salaries:				
19,38,188	19.000	29.250	110 Scientists	62.038
5,44,110	7.600	9.600	120 Tech. & SS	14.094
8,51,134	9.600	11.100	130 Admn. Supp. & GS	15.062
17,160	0.250	0.100	152 Health/Medical	0.250
6,550	0.130	0.100	300 TA	0.130
33,57,142	36.580	50.150		91.574
Recurring:				
13,19,142	13.000	17.350	141 Cost of PL	17.500
5,25,882	9.000	7.200	142 Cost of Labour	9.833
18,286	0.120	0.150	144 PLs Health/Medi.	0.150
87,468	1.500	2.000	210 Res. Materials	2.500
19,140	0.180	0.180	222 OE & M	0.180
10,352	0.150	0.060	228 Advert. Charges	0.100
69,413	0.700	0.700	236 Electricity Chrg	0.800
3,824	0.030	0.030	237 Postage Charges	0.030
55,133	0.450	0.450	332 Maint. of Vehicle	0.450
20,008	0.200	0.200	410 Rep. & Maint'ce	0.250

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
13,168	0.300	0.300	411 Maint. of FM	0.300
0	0.000	0.000	551 Exh./Kissanmela	0.000
10,529	0.120	0.110	821 Telephone	0.120
11,212	0.150	0.010	840 Other Items	0.010
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21,63,557	25.900	28.740		32.223
			Non-Recurring:	
0	6.500	0.000	924 Vehicle	6.500
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55,20,699	68.980	78.890	SUB-TOTAL	130.297
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306-31-0035 NARP (Non-Plan)				
			Salaries:	
4,71,700	5.300	9.400	110 Scientists	20.029
3,80,083	4.300	7.200	120 Tech. & SS	9.963
0	0.050	0.050	152 Health/Medical	0.050
150	0.050	0.050	300 TA	0.050
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8,51,933	9.700	16.700		30.092
			Recurring:	
21,560	0.250	0.250	142 Cost of Labour	0.273
11,015	0.100	0.100	210 Res. Materials	0.100
6,838	0.040	0.040	222 OE & M	0.040
15,076	0.200	0.180	236 Electricity Chrg	0.200
1,667	0.150	0.150	410 Rep. & Maint'ce	0.100
10,000	0.100	0.100	551 Exh./Kissanmela	0.100
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66,156	0.840	0.820		0.813
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9,18,089	10.540	17.520	SUB-TOTAL	30.905
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306-31-2251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
1,45,200	1.000	5.000	921 Farm Developmnt	10.000
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1,45,200	1.000	5.000	SUB-TOTAL	10.000
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306-31-2252 Providing Infrastructural facilities (Plan)				
			Recurring:	
7,774	0.250	0.500	410 Rep. & Maint'ce	2.000
0	0.050	0.100	840 Other Items	0.500
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7,774	0.300	0.600		2.500
			Non-Recurring:	
89,207	1.000	4.400	921 Farm Developmnt	7.500
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96,981	1.300	5.000	SUB-TOTAL	10.000
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306-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
			Recurring:	
2,440	0.100	0.200	418 IT Maintenance	0.200

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
8,650	0.100	0.200	419 IT Enabled Serv.	0.200
11,090	0.200	0.400		0.400
2,300	0.000	0.600	Non-Recurring: 420 Equip./Machinery	0.600
57,850	0.000	0.000	423 IT Equipment	0.000
60,150	0.000	0.600		0.600
71,240	0.200	1.000	SUB-TOTAL	1.000
306-31-2266 Breeding rice var.etc.& Standardisation of Mgmt. practices (Plan)				
			Recurring:	
14,971	0.300	0.500	142 Cost of Labour	0.500
14,803	0.200	0.300	210 Res.Materials	0.400
29,774	0.500	0.800		0.900
			Non-Recurring:	
0	0.250	0.400	921 Farm Developmnt	0.500
29,774	0.750	1.200	SUB-TOTAL	1.400
306-31-2267 Evolving varieties of vegetables (bittergourd, snakegourd .(Plan).				
			Recurring:	
30,830	0.300	0.400	142 Cost of Labour	0.500
7,573	0.200	0.200	210 Res.Materials	0.200
38,403	0.500	0.600		0.700
			Non-Recurring:	
0	0.000	0.200	921 Farm Developmnt	0.200
38,403	0.500	0.800	SUB-TOTAL	0.900
306-31-2317 Rain Water Harvesting System				
			Non-Recurring:	
1,30,333	7.000	10.000	921 Farm Developmnt	10.000
1,30,333	7.000	10.000	SUB-TOTAL	10.000
306-31-2334 Ecotourism and Organic farming.				
			Non-Recurring:	
3,09,565	10.000	10.000	921 Farm Developmnt	15.000
3,09,565	10.000	10.000	SUB-TOTAL	15.000
306-31-3229 Development of F1 Hybrids in Vegetables				
			Recurring:	
18,278	0.200	0.300	142 Cost of Labour	0.300



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.100	0.100	210 Res.Materials	0.100
18,278	0.300	0.400		0.400
18,278	0.300	0.400	SUB-TOTAL	0.400
306-31-3491 Esta. of Agro research Centre for Jack				
Recurring:				
0	1.000	1.000	142 Cost of Labour	2.000
0	1.000	1.000	210 Res.Materials	2.000
0	2.000	2.000		4.000
Non-Recurring:				
0	1.000	1.000	921 Farm Developmnt	2.000
0	3.000	3.000	SUB-TOTAL	6.000
306-31-3492 High Tech Nursery for large scale prod. of premium guly. seeds				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
Non-Recurring:				
0	1.000	1.000	420 Equip./Machinery	1.000
0	2.000	2.000	921 Farm Developmnt	3.000
0	3.000	3.000		4.000
0	5.000	5.000	SUB-TOTAL	6.000
306-31-3493 Dev. of model Rice-Veg. organic farming system for paddy lands				
Recurring:				
0	1.500	1.500	142 Cost of Labour	2.500
0	1.500	1.500	210 Res.Materials	2.500
0	3.000	3.000		5.000
0	3.000	3.000	SUB-TOTAL	5.000
306-31-4413 Adaptive research on rice mechanisation				
Recurring:				
2,960	0.200	0.300	142 Cost of Labour	0.400
921	0.050	0.100	210 Res.Materials	0.100
3,881	0.250	0.400		0.500
3,881	0.250	0.400	SUB-TOTAL	0.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
306-31-4416 Farm trials/Adaptive trials				
			Recurring:	
26,727	0.000	0.000	141 Cost of PL	0.000
15,555	0.400	1.000	142 Cost of Labour	1.500
29,251	0.300	0.800	210 Res.Materials	1.000
17,297	0.100	0.200	332 Maint.of Vehicle	0.500
88,830	0.800	2.000		3.000
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.000
88,830	0.800	2.000	SUB-TOTAL	3.000
306-31-4443 Kole Land Research				
			Recurring:	
7,430	0.400	0.500	142 Cost of Labour	0.600
479	0.100	0.200	210 Res.Materials	0.300
8,381	0.100	0.100	332 Maint.of Vehicle	0.200
9,990	0.100	0.100	411 Maint. of FM	0.110
26,280	0.700	0.900		1.210
26,280	0.700	0.900	SUB-TOTAL	1.210
306-31-4444 Evaluation of cowpea varieties				
			Recurring:	
5,260	0.050	0.100	142 Cost of Labour	0.100
0	0.050	0.100	210 Res.Materials	0.100
5,260	0.100	0.200		0.200
5,260	0.100	0.200	SUB-TOTAL	0.200
306-31-4446 Close house technology centre for vegetables				
			Recurring:	
81,277	0.700	1.000	142 Cost of Labour	1.000
40,649	0.400	0.800	210 Res.Materials	0.800
9,556	0.100	0.400	840 Other Items	0.200
1,31,482	1.200	2.200		2.000
			Non-Recurring:	
1,66,501	0.500	5.000	921 Farm Developmnt	4.000
2,97,983	1.700	7.200	SUB-TOTAL	6.000
306-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	19.750	16.000	910 Civil Works	20.000
0	19.750	16.000	SUB-TOTAL	20.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
306-31-8232 KSCSTE-Breeding for value addition in rice				
			Salaries:	
59,000	0.150	0.000	120 Tech. & SS	0.000
1,114	0.025	0.000	300 TA	0.000
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51,114	0.175	0.000		0.000
			Recurring:	
24,254	0.040	0.000	210 Res. Materials	0.000
27,211	0.150	0.000	840 Other Items	0.000
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51,465	0.190	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
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1,02,579	0.365	0.000	SUB-TOTAL	0.000

306-31-8321 NCOF-setting up of model organic farm				
			Salaries:	
0	0.000	0.000	300 TA	0.000
			Recurring:	
69,988	0.100	0.000	142 Cost of Labour	0.000
5,380	0.100	0.000	210 Res. Materials	0.000
55,164	0.600	0.000	222 OE & M	0.000
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1,30,532	0.800	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.000
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1,30,532	0.800	0.000	SUB-TOTAL	0.000

306-31-8331 Pilot project on Demo. of Vermi Compost prodn. from Coconut leaves				
			Salaries:	
0	0.650	0.000	120 Tech. & SS	0.000
			Recurring:	
10,080	0.200	0.000	142 Cost of Labour	0.000
0	0.100	0.000	840 Other Items	0.000
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10,080	0.300	0.000		0.000
			Non-Recurring:	
1,61,345	0.000	0.000	921 Farm Developmnt	0.000
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1,71,425	0.950	0.000	SUB-TOTAL	0.000

306-31-8360 Estt. of Model Nursery for Mango				
			Salaries:	
40,238	0.600	0.600	120 Tech. & SS	0.600
0	0.100	0.100	151 Honorarium	0.100
0	0.050	0.050	300 TA	0.050
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40,238	0.750	0.750		0.750

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
2,40,628	0.000	0.500	142 Cost of Labour	0.000
2,87,614	0.500	0.500	210 Res.Materials	0.500
19,608	0.000	0.020	222 OE & M	0.000
4,075	0.050	0.050	332 Maint.of Vehicle	0.050
0	0.200	0.400	410 Rep.& Maint'ce	0.200
4,662	0.050	0.050	840 Other Items	0.050
5,56,587	0.800	1.520		0.800
			Non-Recurring:	
0	0.000	0.000	220 Institutional Ch	0.000
50,550	0.000	0.000	423 IT Equipment	0.000
7,09,866	0.000	0.250	921 Farm Developmnt	0.000
7,60,416	0.000	0.250		0.000
13,57,241	1.550	2.520	SUB-TOTAL	1.550
306-31-8361 Upgradation of tissue culture facilities,ARS,Mannuthy				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
600	0.000	0.000	210 Res.Materials	0.000
			Non-Recurring:	
3,07,787	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
3,07,787	0.000	0.000		0.000
3,08,387	0.000	0.000	SUB-TOTAL	0.000
306-31-8414 KFD-Estt. of Gene sanctuary of Jack in Kerala				
			Salaries:	
24,000	0.000	0.960	120 Tech.& SS	0.960
13,160	0.000	0.500	300 TA	0.250
37,160	0.000	1.460		1.210
			Recurring:	
29,904	0.000	0.600	210 Res.Materials	0.600
13,394	0.000	1.000	214 Operational Cost	0.500
495	0.000	0.050	840 Other Items	0.050
43,793	0.000	1.650		1.150
			Non-Recurring:	
2,04,066	0.000	0.000	420 Equip./Machinery	0.000
2,85,019	0.000	3.110	SUB-TOTAL	2.360
306-31-8453 Estt. of a Network Centre for Prod.& distribution of planting mate				
			Non-Recurring:	
0	0.000	1.500	921 Farm Developmnt	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	1.000	999 Revolving Fund	0.000
0	0.000	2.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000
306-34-4407 Farm Power Supply Unit				
1,00,002	1.200	1.200	Recurring: 411 Maint. of FM	1.200
5,10,503	2.000	5.000	Non-Recurring: 420 Equip./Machinery	4.000
6,10,505	3.200	6.200	SUB-TOTAL	5.200
306-40-2375 Training on Nursery Management on Payment Basis				
3,305	0.500	0.500	Recurring: 812 Training	0.600
3,305	0.500	0.500	SUB-TOTAL	0.600
1,06,69,789	142.235	182.340	STATION TOTAL	267.522
64,38,788	79.520	96.410	Non-Plan Total	161.202
18,75,818	59.050	77.800	Plan Total	102.410
23,55,183	3.665	8.130	OEAP Total	3.910

307 Department of Plant Breeding & Genetics, CoH, Vellanikkara

307-31-8153 KSCSTE-Participatory Plant Breeding for the rice varieties

0	0.000	0.000	Salaries: 120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Recurring: 142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000

307-31-8180 Commercial rice hybrids for Kerala using WC genes and TGMS lines

9,529	0.000	0.000	Salaries: 120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
9,529	0.000	0.000		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
2,500	0.000	0.000	Recurring: 210 Res.Materials	0.000
12,029	0.000	0.000	SUB-TOTAL	0.000
307-31-8182 Eval. of Popular black pepper cultivars N.S.Kerala... bush pepper				
0	0.000	0.000	Salaries: 120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
307-31-8268 KSCSTE-SRS Project-Comparative evaluation of red and white flow...				
1,33,130	0.300	0.000	Salaries: 120 Tech.& SS	0.000
15,008	0.000	0.000	300 TA	0.000
1,48,138	0.300	0.000		0.000
26,096	0.000	0.000	Recurring: 142 Cost of Labour	0.000
1,57,540	0.000	0.000	210 Res.Materials	0.000
14,856	0.000	0.000	840 Other Items	0.000
1,98,492	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
3,46,630	0.300	0.000	SUB-TOTAL	0.000
307-31-8294 KSCSTE-Documentation and Characterisation of Palakkad Matta Rice				
82,947	0.300	0.300	Salaries: 120 Tech.& SS	0.025
21,062	0.050	0.050	300 TA	0.000
1,04,009	0.350	0.350		0.025
0	0.000	0.000	Recurring: 142 Cost of Labour	0.000
24,323	0.100	0.100	210 Res.Materials	0.000
0	0.040	0.040	330 Hiring of Vehic.	0.000
7,388	0.060	0.060	840 Other Items	0.000
31,711	0.200	0.200		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
5,142	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
1,40,862	0.550	0.550	SUB-TOTAL	0.025
307-31-8305 KSCSTE-Oneday workshop-Protection of geographical.... Pokkali Rice				
0	0.000	0.000	Recurring: 561 Workshop/Trg.	0.000
0	0.000	0.000	SUB-TOTAL	0.000
307-31-8504 KSCSTE-PIC-One day Workshop on Protection of Geographical Indts.				
0	0.000	0.400	Recurring: 561 Workshop/Trg.	0.000
0	0.000	0.400	SUB-TOTAL	0.000
4,99,521	0.850	0.950	STATION TOTAL	0.025
4,99,521	0.850	0.950	OEAP Total	0.025
308 Agricultural Economics Department, CoH,, Vellanikkara				
308-21-9923 Shri.Paul Pothan IFCO Chair (OEAP)				
Salaries:				
6,11,903	0.000	2.000	110 Scientists	2.000
1,706	0.000	0.000	300 TA	0.000
6,13,609	0.000	2.000		2.000
Recurring:				
21,494	0.000	0.120	210 Res.Materials	0.120
6,35,103	0.000	2.120	SUB-TOTAL	2.120
308-31-4455 Estt. Agro. Economic Centre				
Salaries:				
5,000	0.000	0.000	120 Tech.& SS	0.000
Recurring:				
5,000	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
5,000	0.000	0.000		0.000
10,000	0.000	0.000	SUB-TOTAL	0.000
308-31-8325 KSCSTE-SRS Project - Pesticide use and crop prod.. on food crops				
Salaries:				
53,868	0.600	0.600	120 Tech.& SS	0.350

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
16,625	0.100	0.100	300 TA	0.080
70,493	0.700	0.700		0.430
5,000	0.200	0.200	Recurring: 210 Res.Materials	0.150
15,130	0.250	0.250	840 Other Items	0.100
20,130	0.450	0.450		0.250
90,623	1.150	1.150	SUB-TOTAL	0.680
7,35,726	1.150	3.270	STATION TOTAL	2.800
10,000	0.000	0.000	Plan Total	0.000
7,25,726	1.150	3.270	OEAP Total	2.800

309 Biological Control of Crop Pests, Vellanikkara

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

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
11,57,501	11.000	16.400	110 Scientists	16.500
5,85,565	2.700	3.500	120 Tech.& SS	4.000
0	0.500	0.200	152 Health/Medical	0.200
41,514	0.300	0.450	300 TA	0.450
17,84,580	14.500	20.550		21.150
Recurring:				
28,995	0.800	3.700	142 Cost of Labour	3.700
36,892	0.200	0.500	210 Res.Materials	0.500
1,570	0.000	0.000	222 OE & M	0.000
0	0.100	0.280	224 Uniform	0.280
500	0.000	0.100	237 Postage Charges	0.100
38,727	0.000	0.250	332 Maint.of Vehicle	0.250
3,520	0.000	0.000	418 IT Maintenance	0.000
10,335	0.000	0.000	419 IT Enabled Serv.	0.000
2,305	0.000	0.000	422 Maint. of Equip.	0.000
35,425	0.000	0.000	561 Workshop/Trg.	0.000
0	0.000	0.200	840 Other Items	0.200
1,58,269	1.100	5.030		5.030
Non-Recurring:				
0	0.000	6.000	420 Equip./Machinery	0.000
1,700	0.000	0.000	423 IT Equipment	0.000
0	0.000	7.000	910 Civil Works	0.000
1,700	0.000	13.000		0.000
19,44,549	15.600	38.580	SUB-TOTAL	26.180

309-31-7811 Forewarning Tea Mosquito Bug Helopeltis antonii in Cashew

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
0	0.000	0.000	120 Tech.& SS	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	237 Postage Charges	0.000
0	0.000	0.000	332 Maint.of Vehicle	0.000
0	0.000	0.000	410 Rep.& Maint'ce	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
19,44,549	15.600	38.580	STATION TOTAL	26.180
19,44,549	15.600	38.580	ICAR Total	26.180

310 Bananna Research Station, Kannara

310-31-0034 (Non-Plan)

2,26,102	2.200	2.200	Salaries:	
4,80,647	5.500	6.500	120 Tech.& SS	3.038
0	0.050	0.050	130 Admn.Supp.& GS	7.928
10,348	0.120	0.150	152 Health/Medical	0.070
			300 TA	0.150
7,17,097	7.870	8.900		11.186
7,09,892	7.500	12.000	Recurring:	
18,38,111	18.000	35.000	141 Cost of PL	10.313
1,293	0.050	0.100	142 Cost of Labour	28.405
61,920	0.500	0.500	144 PLs Health/Medi.	0.100
4,200	0.060	0.060	210 Res.Materials	0.600
57,375	0.700	1.330	222 OE & M	0.080
1,789	0.020	0.020	236 Electricity Chrg	1.400
32,844	0.500	0.250	237 Postage Charges	0.020
21,801	0.300	0.600	332 Maint.of Vehicle	0.300
12,464	0.120	0.150	411 Maint. of FM	0.700
97,235	1.000	1.500	821 Telephone	0.200
6,657	0.060	0.100	826 Security	1.500
			840 Other Items	0.100
28,45,581	28.810	51.610		43.718
0	0.050	0.050	Non-Recurring:	
			223 Books & Prdcls.	0.050
35,62,678	36.730	60.560	SUB-TOTAL	54.954

310-31-0035 NARP (Non-Plan)

9,93,038	14.000	22.000	Salaries:	
			110 Scientists	28.360

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
1,62,005	2.000	3.800	120 Tech. & SS	4.860
0	0.030	0.030	152 Health/Medical	0.030
0	0.050	0.050	300 TA	0.050
11,55,043	16.080	25.880		33.300
			Recurring:	
3,02,476	4.000	4.000	142 Cost of Labour	5.463
26,731	0.300	0.300	210 Res.Materials	0.300
0	0.020	0.050	417 Stn.Maint./Uti.	0.050
3,29,207	4.320	4.350		5.813
14,84,250	20.400	30.230	SUB-TOTAL	39.113
310-31-2270 Breeding pineapple for yield and quality (Plan)				
			Recurring:	
25,012	0.100	0.000	142 Cost of Labour	0.000
2,400	0.150	0.150	210 Res.Materials	0.200
27,412	0.250	0.150		0.200
27,412	0.250	0.150	SUB-TOTAL	0.200
310-31-3323 Intensive vegetable seed production programme				
			Recurring:	
0	0.500	0.500	142 Cost of Labour	0.500
12,290	0.200	0.200	210 Res.Materials	0.200
12,290	0.700	0.700		0.700
12,290	0.700	0.700	SUB-TOTAL	0.700
310-31-3336 Res. on Banana & Pineapple based homestead farming (Plan)				
			Recurring:	
14,155	0.150	0.150	142 Cost of Labour	0.150
17,228	0.150	0.200	210 Res.Materials	0.250
5,100	0.100	0.200	410 Rep. & Maint'ce	0.250
630	0.100	0.150	411 Maint. of FM	0.150
37,113	0.500	0.700		0.800
			Non-Recurring:	
6,000	0.100	0.150	416 Furni./Fixture	0.100
46,449	0.300	0.300	420 Equip./Machinery	0.400
15,500	0.500	0.500	921 Farm Developmnt	0.500
67,949	0.900	0.950		1.000
1,05,062	1.400	1.650	SUB-TOTAL	1.800

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
310-31-3499 Deve. ecofriendly mangt. protocol for Kokkan and Bacterial wilt				
			Recurring:	
0	1.500	1.500	142 Cost of Labour	1.500
0	1.500	1.500	210 Res.Materials	1.500
0	3.000	3.000		3.000
0	3.000	3.000	SUB-TOTAL	3.000
310-31-3587 Estt. trainy. facility on Banana Prodn. for demostic & export				
			Recurring:	
0	0.000	0.000	299 Lumpsum	3.000
0	0.000	0.000	SUB-TOTAL	3.000
310-31-4493 Conservation of germplasm collection under World Bank BIP				
			Recurring:	
26,010	0.200	0.200	142 Cost of Labour	0.200
9,494	0.100	0.100	210 Res.Materials	0.100
35,504	0.300	0.300		0.300
35,504	0.300	0.300	SUB-TOTAL	0.300
310-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	15.950	14.700	910 Civil Works	11.500
0	15.950	14.700	SUB-TOTAL	11.500
310-31-6624 AICRP on Tropical Fruits (ICAR 75-25)				
			Salaries:	
21,95,959	9.000	8.500	110 Scientists	10.200
11,75,523	6.500	6.000	120 Tech. & SS	7.200
1,23,107	1.000	0.910	130 Admn.Supp. & GS	1.100
0	0.350	0.010	152 Health/Medical	0.010
28,152	0.950	0.830	300 TA	0.830
35,22,741	17.800	16.250		19.340
			Recurring:	
3,90,452	1.000	1.000	142 Cost of Labour	1.000
2,33,791	1.150	1.150	210 Res.Materials	1.150
1,661	0.100	0.100	222 OE & M	0.100
0	0.050	0.050	332 Maint.of Vehicle	0.050
5,236	0.100	0.100	840 Other Items	0.100
6,31,140	2.400	2.400		2.400

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
41,53,881	20.200	18.650	SUB-TOTAL	21.740
310-31-8159 KSCSTE-Characterisation and classification of banana varieties				
0	0.000	0.000	Salaries: 110 Scientists	0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
310-31-8320 CSS promotion and strengthening of Agri. mechanization				
19,440	0.000	0.000	Recurring: 142 Cost of Labour	0.000
43,161	0.000	0.000	210 Res.Materials	0.000
62,601	0.000	0.000		0.000
1,08,085	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
1,70,686	0.000	0.000	SUB-TOTAL	0.000
310-31-8337 Banana Fibre Extraction and Utilization for Income Generation				
39,960	0.600	0.600	Salaries: 120 Tech. & SS	0.600
1,750	0.500	0.500	151 Honorarium	0.500
1,500	0.200	0.200	300 TA	0.200
43,210	1.300	1.300		1.300
7,300	0.100	0.100	Recurring: 142 Cost of Labour	0.100
59,053	0.300	0.300	210 Res.Materials	0.300
5,700	0.250	0.250	419 IT Enabled Serv.	0.150
1,194	0.000	0.000	540 Doc./Publication	0.100
18,748	0.400	0.400	812 Training	0.400
91,995	1.050	1.050		1.050
63,900	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
2,00,000	0.000	0.000	921 Farm Developmnt	0.000
2,63,900	0.000	0.000		0.000
3,99,105	2.350	2.350	SUB-TOTAL	2.350

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
310-31-8340 DAC-Esst. of tissue culture facilities				
			Recurring:	
94,703	0.000	2.250	142 Cost of Labour	0.000
2,10,210	0.000	1.750	210 Res.Materials	0.000
3,04,913	0.000	4.000		0.000
			Non-Recurring:	
3,45,998	0.000	2.390	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.300	921 Farm Developmnt	0.000
3,45,998	0.000	2.690		0.000
6,50,911	0.000	6.690	SUB-TOTAL	0.000
310-31-8359 Rehabilitation of tissue cult. lab BRS, Kannara				
			Recurring:	
45,722	0.000	0.000	142 Cost of Labour	0.000
1,28,552	0.000	0.000	210 Res.Materials	0.000
1,74,274	0.000	0.000		0.000
			Non-Recurring:	
3,12,904	0.000	0.000	420 Equip./Machinery	0.000
1,44,099	0.000	0.000	910 Civil Works	0.000
4,57,003	0.000	0.000		0.000
6,31,277	0.000	0.000	SUB-TOTAL	0.000
310-31-8399 Biology & Management of Root Mealy Bug of Banana				
			Salaries:	
34,231	0.600	0.600	120 Tech.& SS	0.600
5,000	0.200	0.200	300 TA	0.150
39,231	0.800	0.800		0.750
			Recurring:	
23,046	0.200	0.200	210 Res.Materials	0.150
1,800	0.150	0.150	840 Other Items	0.150
24,846	0.350	0.350		0.300
64,077	1.150	1.150	SUB-TOTAL	1.050
310-31-8453 Estt. of a Network Centre for Prod.& distribution of planting mate				
			Non-Recurring:	
4,80,000	0.000	0.000	915 Irri/Water Suppl	0.000
1,18,311	0.000	0.500	921 Farm Developmnt	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
1,00,000	0.000	0.000	999 Revolving Fund	0.000
6,98,311	0.000	0.500		0.000
6,98,311	0.000	0.500	SUB-TOTAL	0.000
1,19,95,444	102.430	140.630	STATION TOTAL	139.707
50,46,928	57.130	90.790	Non-Plan Total	94.067
1,80,268	21.600	20.500	Plan Total	20.500
41,53,881	20.200	18.650	ICAR Total	21.740
26,14,367	3.500	10.690	OEAP Total	3.400

311 Cashew Research Station, Anakayam

311-31-0039 (Non-Plan)

			Salaries:	
8,19,052	10.000	16.500	110 Scientists	24.815
7,55,968	9.000	10.000	120 Tech. & SS	10.935
7,93,554	6.500	9.500	130 Admn. Supp. & GS	10.759
22,848	0.150	0.100	152 Health/Medical	0.100
10,374	0.100	0.100	300 TA	0.100
24,01,796	25.750	36.200		46.709
			Recurring:	
2,16,285	3.500	3.500	141 Cost of PL	5.625
5,40,967	6.000	10.000	142 Cost of Labour	6.555
0	0.100	0.020	144 PLs Health/Medi.	0.100
1,483	0.200	0.200	210 Res. Materials	0.200
11,045	0.080	0.080	222 OE & M	0.080
26,758	0.350	0.350	236 Electricity Chrg	0.400
2,125	0.020	0.020	237 Postage Charges	0.030
19,397	0.200	0.200	332 Maint. of Vehicle	0.200
6,148	0.070	0.080	821 Telephone	0.080
0	0.400	0.400	826 Security	0.400
3,827	0.050	0.050	840 Other Items	0.050
8,28,035	10.970	14.900		13.720
			Non-Recurring:	
0	0.100	0.500	416 Furni./Fixture	0.500
32,29,831	36.820	51.600	SUB-TOTAL	60.929

311-31-2251 Seed & Nursery Programme (Plan)

			Non-Recurring:	
870	0.500	2.500	420 Equip./Machinery	8.000
37,650	0.300	2.300	921 Farm Developmnt	11.500
38,520	0.800	4.800		19.500
38,520	0.800	4.800	SUB-TOTAL	19.500



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
311-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
0	0.000	0.000	Recurring:	
13,676	0.100	0.100	210 Res.Materials	0.000
			418 IT Maintenance	0.100
13,676	0.100	0.100		0.100
0	0.000	0.000	Non-Recurring:	
0	0.500	0.500	420 Equip./Machinery	0.000
			423 IT Equipment	0.500
0	0.500	0.500		0.500
13,676	0.600	0.600	SUB-TOTAL	0.600
311-31-2258 Strengthening Research in Cashew (Plan)				
1,40,388	1.500	1.500	Recurring:	
29,573	0.300	0.300	142 Cost of Labour	1.500
52,202	0.500	0.500	210 Res.Materials	1.000
12,069	0.100	0.100	332 Maint.of Vehicle	0.500
581	0.030	0.030	410 Rep.& Maint'ce	0.100
			411 Maint. of FM	0.030
2,34,813	2.430	2.430		3.130
1,775	0.030	0.030	Non-Recurring:	
			223 Books & Prdcls.	0.050
2,36,588	2.460	2.460	SUB-TOTAL	3.180
311-31-4499 Works DPP (Plan)				
0	22.500	10.500	Non-Recurring:	
			910 Civil Works	15.500
0	22.500	10.500	SUB-TOTAL	15.500
311-31-8248 WGDP-Collection, Conservation & Management of Biodiversity				
29,037	0.000	0.000	Salaries:	
			120 Tech.& SS	0.000
13,250	0.000	0.000	Recurring:	
2,743	0.000	0.000	142 Cost of Labour	0.000
6,186	0.000	0.000	210 Res.Materials	0.000
9,447	0.000	0.000	332 Maint.of Vehicle	0.000
			840 Other Items	0.000
31,626	0.000	0.000		0.000
60,663	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
311-31-8402 CAPART - Evaluation fee for monitors				
Salaries:				
4,788	0.000	0.000	151 Honorarium	0.000
4,788	0.000	0.000	SUB-TOTAL	0.000
311-31-8453 Estt. of a Network Centre for Prod.& distribution of planting mate				
Non-Recurring:				
4,00,000	0.000	0.000	915 Irri/Water Suppl	0.000
3,00,000	0.000	2.150	921 Farm Developmnt	0.000
1,00,000	0.000	0.000	999 Revolving Fund	0.000
8,00,000	0.000	2.150		0.000
8,00,000	0.000	2.150	SUB-TOTAL	0.000
311-40-3603 Intenseive plant propogation & E-learning' centre in Cashew				
Recurring:				
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
43,84,066	63.180	72.110	STATION TOTAL	104.709
32,29,831	36.820	51.600	Non-Plan Total	60.929
2,88,784	26.360	18.360	Plan Total	43.780
8,65,451	0.000	2.150	OEAP Total	0.000

313 Cashew Research Station, Madakathara

313-31-0039 (Non-Plan)

Salaries:				
6,84,757	6.200	6.500	120 Tech.& SS	8.505
2,32,101	3.500	2.500	130 Admn.Supp.& GS	3.398
9,924	0.100	0.300	152 Health/Medical	0.120
4,000	0.060	0.060	300 TA	0.060
9,30,782	9.860	9.360		12.083
Recurring:				
4,97,737	6.000	6.000	141 Cost of PL	6.250
77,784	1.000	1.000	142 Cost of Labour	1.093
0	0.060	0.060	144 PLs Health/Medi.	0.060
4,116	0.400	0.400	210 Res.Materials	0.400
10,352	0.100	0.100	222 OE & M	0.100
0	0.020	0.020	224 Uniform	0.020
17,465	0.150	0.150	236 Electricity Chrg	0.150
0	0.025	0.025	237 Postage Charges	0.025
3,088	0.200	0.200	332 Maint.of Vehicle	0.200



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
15,282	0.350	0.350	411 Maint. of FM	0.350
0	0.100	0.100	418 IT Maintenance	0.100
0	0.000	0.050	419 IT Enabled Serv.	0.050
11,008	0.100	0.120	821 Telephone	0.120
1,93,054	1.850	1.950	826 Security	2.000
8,29,886	10.355	10.525		10.918
0	0.000	0.000	Non-Recurring: 924 Vehicle	6.000
17,60,668	20.215	19.885	SUB-TOTAL	29.001

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

1,080	0.100	0.100	Salaries: 300 TA	0.100
1,93,058	2.250	2.250	Recurring: 142 Cost of Labour	2.250
1,10,973	1.250	1.250	210 Res.Materials	1.500
12,347	0.150	0.200	222 OE & M	0.200
19,485	0.200	0.400	236 Electricity Chrg	0.500
1	0.020	0.020	237 Postage Charges	0.020
29,547	0.300	0.300	332 Maint.of Vehicle	0.300
61,313	0.600	0.600	411 Maint. of FM	0.600
0	0.000	0.050	418 IT Maintenance	0.050
0	0.000	0.050	419 IT Enabled Serv.	0.050
27,383	0.250	0.250	551 Exh./Kissanmela	0.250
4,54,107	5.020	5.370		5.720
1,600	0.050	0.050	Non-Recurring: 416 Furni./Fixture	0.050
4,11,469	5.000	0.500	420 Equip./Machinery	0.500
5,875	0.500	0.500	921 Farm Developmnt	0.500
4,18,944	5.550	1.050		1.050
8,74,131	10.670	6.520	SUB-TOTAL	6.870

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

3,594	0.050	0.050	Recurring: 142 Cost of Labour	0.050
420	0.150	0.150	210 Res.Materials	0.150
4,014	0.200	0.200		0.200
4,014	0.200	0.200	SUB-TOTAL	0.200

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

1,390	0.050	0.050	Recurring: 142 Cost of Labour	0.050
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Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
2,000	0.050	0.050	210 Res.Materials	0.050
3,390	0.100	0.100		0.100
3,390	0.100	0.100	SUB-TOTAL	0.100
313-31-2366 Tree Planting Programme				
			Recurring:	
10,463	0.150	0.150	142 Cost of Labour	0.150
4,500	0.100	0.100	210 Res.Materials	0.100
14,963	0.250	0.250		0.250
14,963	0.250	0.250	SUB-TOTAL	0.250
313-31-3385 Estt.of Processing Unit (Plan)				
			Recurring:	
6,100	0.100	0.100	410 Rep.& Maint'ce	0.100
2,072	0.150	0.150	Non-Recurring: 420 Equip./Machinery	0.150
8,172	0.250	0.250	SUB-TOTAL	0.250
313-31-3501 IPM for tea mosquito in cashew using rationales				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	1.000	1.000	299 Lumpsum	1.000
0	3.000	3.000		3.000
0	3.000	3.000	SUB-TOTAL	3.000
313-31-3502 Protocol for organic farming in Cashew				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
			Non-Recurring:	
0	1.000	1.000	420 Equip./Machinery	1.000
0	3.000	3.000	SUB-TOTAL	3.000
313-31-4416 Farm trials/Adaptive trials				
			Salaries:	
0	0.000	0.000	300 TA	0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	332 Maint.of Vehicle	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
313-31-4499 Works DPP (Plan)				
0	1.500	0.500	Non-Recurring: 910 Civil Works	9.500
0	1.500	0.500	SUB-TOTAL	9.500
313-31-6631 AICRP on Cashew (ICAR 75-25)				
11,34,263	12.150	16.500	Salaries: 110 Scientists	18.150
3,16,594	1.800	2.500	120 Tech.& SS	2.750
1,605	0.250	0.800	152 Health/Medical	0.800
22,690	0.450	0.350	300 TA	0.350
14,75,152	14.650	20.150		22.050
1,78,537	1.800	1.800	Recurring: 142 Cost of Labour	1.800
56,515	0.450	0.450	210 Res.Materials	0.450
2,100	0.150	0.150	222 OE & M	0.150
0	0.000	0.000	236 Electricity Chrg	0.000
0	0.000	0.000	237 Postage Charges	0.000
2,37,152	2.400	2.400		2.400
17,12,304	17.050	22.550	SUB-TOTAL	24.450
313-31-8147 TSI-FAI-IFA Project on Sulphur in Balanced Fertilisation				
0	0.000	0.000	Salaries: 120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
313-31-8207 NHB Project on commercial prodn. of Hybrid Veg. seeds				
1,425	0.000	0.050	Salaries: 300 TA	0.000
23,404	0.000	0.180	Recurring: 142 Cost of Labour	0.000



Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
13,202	0.000	0.200	210 Res. Materials	0.000
9,771	0.000	0.100	332 Maint. of Vehicle	0.000
50,415	0.000	0.000	812 Training	0.000
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96,792	0.000	0.480		0.000
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98,217	0.000	0.530	SUB-TOTAL	0.000
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313-31-8307 Establishment of Cashew museum at CRS Madakathara				
Recurring:				
0	0.000	0.000	210 Res. Materials	0.000
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0	0.000	0.000	SUB-TOTAL	0.000
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313-31-8315 Veg. Dev. Project-Identifi. of Location specific Vegetables				
Salaries:				
0	0.000	0.000	300 TA	0.000
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	330 Hiring of Vehic.	0.000
0	0.000	0.000	812 Training	0.000
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0	0.000	0.000		0.000
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0	0.000	0.000	SUB-TOTAL	0.000
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313-31-8323 Printing and publication of Booklet Kasumanga samskaranam				
Recurring:				
0	0.000	0.000	540 Doc./Publication	0.000
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0	0.000	0.000	SUB-TOTAL	0.000
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313-31-8333 Demo. on utilization of Cashe Apple				
Recurring:				
0	0.000	0.000	141 Cost of PL	0.000
0	0.000	0.000	210 Res. Materials	0.000
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0	0.000	0.000		0.000
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
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0	0.000	0.000	SUB-TOTAL	0.000
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313-31-8344 DCCD-Study on productivity forecast of cashew				
Salaries:				
0	0.000	0.000	300 TA	0.000
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	332 Maint.of Vehicle	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
313-31-8365 DBT-Popultion. of less...ornamental crops of Kerala				
Salaries:				
0	0.000	1.920	120 Tech.& SS	1.920
0	0.000	0.500	300 TA	0.500
0	0.000	2.420		2.420
Recurring:				
0	0.000	0.500	142 Cost of Labour	0.500
0	0.000	1.100	210 Res.Materials	1.500
0	0.000	0.000	540 Doc./Publication	0.000
0	0.000	0.360	812 Training	0.360
0	0.000	1.400	840 Other Items	1.000
0	0.000	3.360		3.360
0	0.000	5.780	SUB-TOTAL	5.780
313-31-8369 Estt. of small Nursery for cashew apple processing				
Salaries:				
17,330	0.000	0.100	120 Tech.& SS	0.000
Recurring:				
2,23,860	0.000	0.000	142 Cost of Labour	0.000
1,55,322	0.000	0.000	210 Res.Materials	0.000
3,79,182	0.000	0.000		0.000
Non-Recurring:				
97,740	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	423 IT Equipment	0.000
0	0.000	1.520	910 Civil Works	0.000
1,58,412	0.000	8.490	921 Farm Developmnt	0.000
2,56,152	0.000	10.010		0.000
6,52,664	0.000	10.110	SUB-TOTAL	0.000
313-31-8374 Demo & refinement of techno. for Cashew processing				
Salaries:				
44,594	0.000	0.000	300 TA	0.000
Recurring:				
3,18,120	0.000	0.000	214 Operationl Cost	0.000
16,671	0.000	0.000	332 Maint.of Vehicle	0.000
3,16,233	0.000	0.000	812 Training	0.000
0	0.000	0.000	840 Other Items	0.000
6,51,024	0.000	0.000		0.000
Non-Recurring:				
1,86,774	0.000	0.000	420 Equip./Machinery	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
6,30,000	0.000	0.000	910 Civil Works	0.000
8,16,774	0.000	0.000		0.000
15,12,392	0.000	0.000	SUB-TOTAL	0.000
313-31-8387 KSCSTE-Standardisation of planting materials...Jasmine				
			Salaries:	
0	0.000	0.600	120 Tech.& SS	0.600
0	0.000	0.100	300 TA	0.100
0	0.000	0.700		0.700
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.100
0	0.000	0.200	210 Res.Materials	0.200
0	0.000	0.400	840 Other Items	0.150
0	0.000	0.700		0.450
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	1.400	SUB-TOTAL	1.150
313-31-8400 Organisation of cashew day				
			Recurring:	
30,000	0.000	0.000	561 Workshop/Trg.	0.000
30,000	0.000	0.000	SUB-TOTAL	0.000
313-40-3542 Model demonstration unit on the processing of Cashew nut & apple				
			Recurring:	
0	4.000	2.000	299 Lumpsum	4.000
0	4.000	2.000	SUB-TOTAL	4.000
313-40-4442 Estt. of Training Unit in Cashew				
			Recurring:	
38,967	0.050	0.050	210 Res.Materials	0.050
98,450	0.100	0.100	812 Training	0.100
1,37,417	0.150	0.150		0.150
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
1,37,417	0.150	0.150	SUB-TOTAL	0.150
68,08,332	60.385	76.225	STATION TOTAL	87.701
17,60,668	20.215	19.885	Non-Plan Total	29.001
10,42,087	23.120	15.970	Plan Total	27.320
17,12,304	17.050	22.550	ICAR Total	24.450
22,93,273	0.000	17.820	OEAP Total	6.930

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
316 Cadbury's Cocoa Research Project, Vellanikkara				
316-04-8422 Production of Video CD/DVD on Cocoa by CCRP				
			Recurring:	
0	0.000	0.180	840 Other Items	0.000
			Non-Recurring:	
0	0.000	1.500	556 Films/Blocks	0.000
0	0.000	1.680	SUB-TOTAL	0.000
316-31-3227 Post Harvest handling and value addition of Cocoa				
			Recurring:	
49,697	0.500	0.000	142 Cost of Labour	0.000
36,253	0.500	0.000	210 Res.Materials	0.000
85,950	1.000	0.000		0.000
85,950	1.000	0.000	SUB-TOTAL	0.000
316-31-7809 Development of Tech. for farm level Secondary Processing Cocoa				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	SUB-TOTAL	0.000
316-31-8134 DBT-women empowerment through Farm Level value addition of cocoa				
			Salaries:	
50,000	0.000	0.000	110 Scientists	0.000
50,000	0.000	0.000	SUB-TOTAL	0.000
316-31-8284 NCOF-Setting up of a model organic farm				
			Recurring:	
48,565	0.000	0.000	210 Res.Materials	0.000
48,565	0.000	0.000	SUB-TOTAL	0.000
316-31-8295 DCCD-Survey and surveillance of cocoa diseases in Kerala				
			Salaries:	
73,837	0.000	0.000	120 Tech.& SS	0.000
7,237	0.000	0.000	300 TA	0.000
81,074	0.000	0.000		0.000
			Recurring:	
43,875	0.000	0.000	210 Res.Materials	0.000
1,24,949	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
316-31-8318 Frontline Technology Demonstration in Cocoa at CCRP				
Recurring:				
37,901	0.000	0.000	210 Res.Materials	0.000
37,901	0.000	0.000	SUB-TOTAL	0.000
316-31-8422 Production of Video CD/DVD on Cocoa by CCRP				
Non-Recurring:				
82,000	0.000	0.000	556 Films/Blocks	0.000
82,000	0.000	0.000	SUB-TOTAL	0.000
316-31-8811 Co-operative Cocoa Research Centre (OEAP)				
Salaries:				
15,54,660	0.000	0.000	110 Scientists	0.000
2,87,011	0.000	0.000	120 Tech.& SS	0.000
1,52,591	0.000	0.000	130 Admn.Supp.& GS	0.000
0	0.000	0.000	152 Health/Medical	0.000
3,146	0.000	0.000	300 TA	0.000
19,97,408	0.000	0.000		0.000
Recurring:				
6,42,488	0.000	0.000	141 Cost of PL	0.000
5,01,274	0.000	0.000	142 Cost of Labour	0.000
3,370	0.000	0.000	144 PLs Health/Medi.	0.000
1,22,709	0.000	0.000	210 Res.Materials	0.000
9,463	0.000	0.000	222 OE & M	0.000
28,638	0.000	0.000	236 Electricity Chrg	0.000
494	0.000	0.000	237 Postage Charges	0.000
77,498	0.000	0.000	332 Maint.of Vehicle	0.000
2,902	0.000	0.000	840 Other Items	0.000
13,88,836	0.000	0.000		0.000
Non-Recurring:				
1,37,834	0.000	0.000	921 Farm Developmnt	0.000
35,24,078	0.000	0.000	SUB-TOTAL	0.000
316-40-8422 Production of Video CD/DVD on Cocoa by CCRP				
Recurring:				
0	0.000	0.000	840 Other Items	0.000
Non-Recurring:				
0	0.000	0.000	556 Films/Blocks	0.000
0	0.000	0.000	SUB-TOTAL	0.000
39,53,443	1.000	1.680	STATION TOTAL	0.000
85,950	1.000	0.000	Plan Total	0.000
38,67,493	0.000	1.680	OEAP Total	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
317 Centre for Plant Biotechnology & Molecular Biology, CoH, Vellanikkara				
317-21-6524 DBT funded 'Microbial diversity and identification				
Salaries:				
0	2.220	0.000	120 Tech. & SS	0.000
0	0.400	0.000	300 TA	0.000
0	2.620	0.000		0.000
Recurring:				
0	0.000	0.000	210 Res. Materials	0.000
0	3.000	0.000	840 Other Items	0.000
0	3.000	0.000		0.000
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
0	5.620	0.000	SUB-TOTAL	0.000
317-21-8277 DBT-MSc-Plant Bio-Technology Teaching Programme				
Salaries:				
39,312	0.700	0.700	300 TA	0.000
Recurring:				
5,48,615	7.700	7.700	210 Res. Materials	0.000
4,45,133	6.000	6.000	232 Stud. Contingency	0.000
99,872	1.000	1.000	411 Maint. of FM	0.000
68,782	0.500	0.500	812 Training	0.000
1,84,762	2.000	2.000	840 Other Items	0.000
0	4.030	4.030	851 Schol./Fellowsh	0.000
2,73,147	0.000	0.000	857 Uty./Coll. Union	0.000
16,20,311	21.230	21.230		0.000
Non-Recurring:				
2,99,548	1.480	1.480	223 Books & Prdcls.	0.000
0	0.000	0.000	420 Equip./Machinery	0.000
2,99,548	1.480	1.480		0.000
19,59,171	23.410	23.410	SUB-TOTAL	0.000
317-30-2249 Biotechnology and molecular biology centre				
Recurring:				
15,000	1.500	1.500	142 Cost of Labour	1.500
33,977	1.000	1.000	210 Res. Materials	1.000
9,000	1.000	1.000	410 Rep. & Maint'ce	1.000
29,338	0.500	0.500	845 Exp. Committees	0.500
87,315	4.000	4.000		4.000
Non-Recurring:				
96,560	1.000	1.000	420 Equip./Machinery	1.000
1,83,875	5.000	5.000	SUB-TOTAL	5.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
317-31-3446 Development of elite seedless type & molecular char. of Kodumpuli				
			Recurring:	
45,645	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
600	0.000	0.000	236 Electricity Chrg	0.000
0	0.000	0.000	410 Rep.& Maint'ce	0.000
46,245	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
46,245	0.000	0.000	SUB-TOTAL	0.000
317-31-3556 In vitro regeneration from immature inflo. of Coconut				
			Recurring:	
0	0.000	0.600	153 Contra. Service	0.600
0	0.000	0.700	210 Res.Materials	0.700
0	0.000	1.300		1.300
			Non-Recurring:	
0	0.000	1.100	420 Equip./Machinery	1.100
0	0.000	2.400	SUB-TOTAL	2.400
317-31-4408 Plant Molecular Biology & Biotechnology Centre				
			Recurring:	
41,820	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	410 Rep.& Maint'ce	0.000
29,777	0.000	0.000	840 Other Items	0.000
0	0.000	0.000	845 Exp. Committees	0.000
71,597	0.000	0.000		0.000
71,597	0.000	0.000	SUB-TOTAL	0.000
317-31-5117 ICAR-organisation of winter school for ident. & cloning in plants				
			Recurring:	
0	0.000	1.750	561 Workshop/Trg.	0.000
0	0.000	1.750	SUB-TOTAL	0.000
317-31-6524 DBT funded 'Microbial diversity and identification				
			Salaries:	
2,75,818	0.000	3.312	120 Tech.& SS	0.000
1,06,287	0.000	0.400	300 TA	0.000
3,82,105	0.000	3.712		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
0	0.000	3.000	210 Res.Materials	0.000
2,18,797	0.000	0.000	840 Other Items	0.000
2,18,797	0.000	3.000		0.000
6,00,902	0.000	6.712	SUB-TOTAL	0.000
317-31-8112 DBT Scheme on Farm Evaluation of Tissue culture Black Pepper				
			Salaries:	
0	0.000	0.000	110 Scientists	0.000
17,030	0.000	0.000	300 TA	0.000
17,030	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	812 Training	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
17,030	0.000	0.000	SUB-TOTAL	0.000
317-31-8128 Genetic Transformation for Biotic Stress Tolerance in Black Pepper				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
317-31-8154 KSCSTE-Genomic Library Construction and Cloning of gene(s)				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
317-31-8200 Biotech. interventions and opportunities-crop production in Kerala				
0	0.000	0.000	Recurring: 153 Contra. Service	0.000
0	0.000	0.000	SUB-TOTAL	0.000
317-31-8223 Collaborative Research Project on Meat Irradiation				
2,18,457	0.000	0.000	Salaries: 120 Tech.& SS	0.000
12,315	0.000	0.000	300 TA	0.000
2,30,772	0.000	0.000		0.000
67,797	0.000	0.000	Recurring: 210 Res.Materials	0.000
54,462	0.000	0.000	840 Other Items	0.000
1,22,259	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
3,53,031	0.000	0.000	SUB-TOTAL	0.000
317-31-8228 Induction of variability in Zingiberaceous crops				
0	2.580	0.000	Salaries: 120 Tech.& SS	0.000
0	0.170	0.000	300 TA	0.000
0	2.750	0.000		0.000
0	0.330	0.000	Recurring: 210 Res.Materials	0.000
0	0.550	0.000	840 Other Items	0.000
0	0.880	0.000		0.000
0	3.630	0.000	SUB-TOTAL	0.000
317-31-8262 Exploration of the molecular diversity and insecticidal...				
1,60,088	0.200	0.000	Salaries: 120 Tech.& SS	0.000
16,117	0.000	0.000	300 TA	0.000
1,76,205	0.200	0.000		0.000
2,97,296	0.000	0.000	Recurring: 210 Res.Materials	0.000
36,749	0.000	0.000	840 Other Items	0.000
3,34,045	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
5,10,250	0.200	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
317-31-8276 DBT-Isolation & characterizn. of genes encoding disease resistance				
			Salaries:	
2,95,216	1.150	4.640	120 Tech. & SS	4.640
13,670	0.000	0.500	300 TA	0.500
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3,08,886	1.150	5.140		5.140
			Recurring:	
0	0.000	1.000	142 Cost of Labour	1.000
1,53,108	0.000	4.000	210 Res. Materials	4.000
99,914	0.000	0.500	840 Other Items	0.500
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2,53,022	0.000	5.500		5.500
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
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5,61,908	1.150	10.640	SUB-TOTAL	10.640

317-31-8461 KSCSTE Evalua. of hybrid vanilla throughembryo culture				
			Salaries:	
0	0.000	0.600	120 Tech. & SS	0.600
0	0.000	0.200	300 TA	0.200
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0	0.000	0.800		0.800
			Recurring:	
0	0.000	0.250	210 Res. Materials	0.250
0	0.000	0.400	840 Other Items	0.400
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0	0.000	0.650		0.650
			Non-Recurring:	
0	0.000	1.000	420 Equip./Machinery	0.000
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0	0.000	2.450	SUB-TOTAL	1.450

317-31-8505 Dept. of Science & Tech.-Organisation of Task Force meeting Women				
			Salaries:	
0	0.000	5.500	300 TA	0.000
			Recurring:	
0	0.000	1.500	840 Other Items	0.000
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0	0.000	7.000	SUB-TOTAL	0.000

43,04,009	39.010	59.362	STATION TOTAL	19.490

3,01,717	5.000	7.400	Plan Total	7.400
6,00,902	5.620	8.462	ICAR Total	0.000
34,01,390	28.390	43.500	OEAP Total	12.090

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
319 Floriculture Improvement Project, Vellanikkara				
319-31-2344 Dev. & Maintenance of Demonstration units of Floriculture				
Recurring:				
4,160	0.500	0.500	142 Cost of Labour	0.500
47,350	0.500	0.500	210 Res.Materials	0.500
51,510	1.000	1.000		1.000
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.500
51,510	1.500	1.500	SUB-TOTAL	1.500
319-31-3222 Establishment of Mango Research Centre				
Salaries:				
1,632	0.100	0.200	300 TA	0.100
Recurring:				
82,470	1.000	1.000	142 Cost of Labour	1.000
25,657	0.400	0.300	153 Contra. Service	0.400
28,369	0.400	0.400	210 Res.Materials	0.400
0	0.100	0.100	540 Doc./Publication	0.100
1,36,496	1.900	1.800		1.900
Non-Recurring:				
18,720	0.200	0.200	921 Farm Developmnt	0.250
1,56,848	2.200	2.200	SUB-TOTAL	2.250
319-31-3223 Introduction and Evaluation of New Ornamentals				
Salaries:				
8,843	0.100	0.100	300 TA	0.100
Recurring:				
33,682	0.650	0.650	153 Contra. Service	0.700
1,03,887	1.000	1.000	210 Res.Materials	1.000
1,37,569	1.650	1.650		1.700
1,46,412	1.750	1.750	SUB-TOTAL	1.800
319-31-3225 Strengthening Research on Fruits				
Salaries:				
0	0.050	0.200	300 TA	0.050
Recurring:				
0	0.650	0.650	142 Cost of Labour	0.650
15,142	0.400	0.400	153 Contra. Service	0.400
17,714	0.400	0.400	210 Res.Materials	0.400
0	0.500	0.350	214 Operationl Cost	0.500
32,856	1.950	1.800		1.950
Non-Recurring:				
8,000	0.500	0.500	921 Farm Developmnt	0.500
40,856	2.500	2.500	SUB-TOTAL	2.500



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
319-31-3497 Res on precision farming in flowers with spl. ref. to rain sheltrs				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
			Non-Recurring:	
0	1.000	1.000	420 Equip./Machinery	1.000
0	1.000	1.000	921 Farm Developmnt	1.000
0	2.000	2.000		2.000
0	4.000	4.000	SUB-TOTAL	4.000
319-31-3551 Testing Organic Farming and value addition concepts in Gardens				
			Salaries:	
0	0.000	0.200	300 TA	0.000
			Recurring:	
0	0.000	0.900	153 Contra. Service	0.000
0	0.000	1.400	210 Res.Materials	0.000
0	0.000	2.300		0.000
			Non-Recurring:	
0	0.000	0.500	921 Farm Developmnt	0.000
0	0.000	3.000	SUB-TOTAL	0.000
319-31-3552 Rapid cloning of pineapple hybrid "Amritha" for large scale.				
			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
0	0.000	1.000	153 Contra. Service	0.000
0	0.000	0.550	210 Res.Materials	0.000
0	0.000	0.100	221 Stnry./Printing	0.000
0	0.000	1.650		0.000
			Non-Recurring:	
0	0.000	1.250	921 Farm Developmnt	0.000
0	0.000	3.000	SUB-TOTAL	0.000
319-31-3553 Pilot proj. for parti...action Res.for Revi...Rice prodn. sector				
			Salaries:	
0	0.000	0.200	300 TA	0.000
			Recurring:	
0	0.000	1.250	153 Contra. Service	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	1.050	210 Res.Materials	0.000
0	0.000	2.300		0.000
0	0.000	2.250	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	4.750	SUB-TOTAL	0.000
319-31-3554 Plan Project "Evaluation of ecotypes of long pepper"				
0	2.000	0.000	Recurring: 299 Lumpsum	2.000
0	2.000	0.000	SUB-TOTAL	2.000
319-31-4457 Strengthening research on Floriculture				
12,388	0.250	0.250	Recurring: 142 Cost of Labour	0.250
58,244	0.750	0.750	210 Res.Materials	0.750
70,632	1.000	1.000		1.000
70,632	1.000	1.000	SUB-TOTAL	1.000
319-31-4458 Additional support for Landscaping (Dept. of Pomology)				
2,98,674	3.500	3.500	Recurring: 141 Cost of PL	3.500
8,160	0.250	0.250	142 Cost of Labour	0.250
1,08,589	3.500	3.500	210 Res.Materials	3.500
4,15,423	7.250	7.250		7.250
4,15,423	7.250	7.250	SUB-TOTAL	7.250
319-31-6636 AIC Floriculture Improvement Project (ICAR 75-25)				
Salaries:				
13,62,009	8.000	8.000	110 Scientists	8.000
1,16,968	3.500	3.500	130 Admn.Supp.& GS	3.500
0	0.500	0.500	152 Health/Medical	0.500
9,335	0.240	0.240	300 TA	0.240
14,88,312	12.240	12.240		12.240
Recurring:				
74,634	1.000	1.000	142 Cost of Labour	1.000
1,22,437	1.000	1.000	210 Res.Materials	1.000
28,119	0.400	0.400	222 OE & M	0.400
2,25,190	2.400	2.400		2.400
17,13,502	14.640	14.640	SUB-TOTAL	14.640

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
319-31-8061 NHB Project-Transfer of techly. in commercial prodn. of Anthurium				
			Salaries:	
0	0.000	0.000	151 Honorarium	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	812 Training	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
319-31-8063 NHB Project TOT in commercial [roduction of Orchid				
			Salaries:	
0	0.000	0.000	151 Honorarium	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	812 Training	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
319-31-8186 Micro climatic relations in the commercial prodn. of cut flowers				
			Salaries:	
45,421	0.000	0.000	120 Tech.& SS	0.000
6,189	0.000	0.000	300 TA	0.000
51,610	0.000	0.000		0.000
			Recurring:	
19,731	0.000	0.000	142 Cost of Labour	0.000
19,250	0.000	0.000	210 Res.Materials	0.000
20,000	0.000	0.000	840 Other Items	0.000
58,981	0.000	0.000		0.000
1,10,591	0.000	0.000	SUB-TOTAL	0.000
319-31-8258 Crop improvement and extension of post harvest longevity.				
			Salaries:	
95,049	0.000	1.200	120 Tech.& SS	0.000
15,750	0.000	0.000	300 TA	0.000
1,10,799	0.000	1.200		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
9,877	0.000	0.000	142 Cost of Labour	0.000
25,835	0.000	0.000	210 Res.Materials	0.000
16,741	0.000	0.000	840 Other Items	0.000
52,453	0.000	0.000		0.000
1,63,252	0.000	1.200	SUB-TOTAL	0.000
319-31-8316 DBT-Establ. of a Biotech. based floriculture unit by rural women				
			Salaries:	
1,48,854	1.920	1.920	120 Tech. & SS	0.000
37,368	0.500	0.500	300 TA	0.000
1,86,222	2.420	2.420		0.000
			Recurring:	
49,093	0.500	0.500	142 Cost of Labour	0.000
93,371	1.000	1.000	210 Res.Materials	0.000
30,000	0.300	0.300	812 Training	0.000
42,320	0.500	0.500	840 Other Items	0.000
2,14,784	2.300	2.300		0.000
			Non-Recurring:	
49,860	0.000	0.000	921 Farm Developmnt	0.000
4,50,866	4.720	4.720	SUB-TOTAL	0.000
319-31-8338 Product Diversification in Floriculture				
			Salaries:	
81,161	0.960	0.960	120 Tech. & SS	0.996
			Recurring:	
14,619	0.250	0.250	142 Cost of Labour	0.250
60,456	0.700	0.700	210 Res.Materials	0.700
10,000	0.500	0.500	812 Training	0.500
85,075	1.450	1.450		1.450
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.000
1,66,236	2.410	2.410	SUB-TOTAL	2.446
319-31-8365 DBT-Popultion. of less...ornamental crops of Kerala				
			Salaries:	
1,60,834	1.920	1.920	120 Tech. & SS	0.000
25,708	0.500	0.500	300 TA	0.000
1,86,542	2.420	2.420		0.000
			Recurring:	
8,000	0.500	0.500	142 Cost of Labour	0.000
1,30,461	2.000	2.000	210 Res.Materials	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	540 Doc./Publication	0.000
49,500	0.360	0.360	812 Training	0.000
80,681	0.500	0.500	840 Other Items	0.000
2,68,642	3.360	3.360		0.000
4,55,184	5.780	5.780	SUB-TOTAL	0.000
319-31-8387 KSCSTE-Standardisation of planting materials...Jasmine				
Salaries:				
42,389	0.600	0.600	120 Tech. & SS	0.000
0	0.100	0.100	300 TA	0.000
42,389	0.700	0.700		0.000
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.000
18,032	0.300	0.300	210 Res.Materials	0.000
54,250	0.300	0.300	840 Other Items	0.000
72,282	0.700	0.700		0.000
Non-Recurring:				
77,345	0.000	0.000	420 Equip./Machinery	0.000
1,92,016	1.400	1.400	SUB-TOTAL	0.000
41,33,328	51.150	61.100	STATION TOTAL	39.386
8,81,681	22.200	30.950	Plan Total	22.300
17,13,502	14.640	14.640	ICAR Total	14.640
15,38,145	14.310	15.510	OEAP Total	2.446

320 Centre of Information Technology & Instrumentation, Vellanikkara

320-21-2353 ERNET - CONNECTIVITY

Non-Recurring:				
0	0.000	39.000	420 Equip./Machinery	15.000
0	0.000	39.000	SUB-TOTAL	15.000

320-21-7831 ICAR Project on National System on Agricultural Education Network.

Salaries:				
0	0.000	0.000	300 TA	0.000
Recurring:				
29,725	0.000	0.000	840 Other Items	0.000
29,725	0.000	0.000	SUB-TOTAL	0.000

320-30-2283 Information Technology & Instrumentation

Recurring:				
8,457	0.100	0.100	210 Res.Materials	0.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
0	0.100	0.100	222 OE & M	0.100
0	0.050	0.010	237 Postage Charges	0.010
0	4.000	5.000	418 IT Maintenance	6.000
0	12.000	7.000	419 IT Enabled Serv.	7.000
0	0.500	0.300	422 Maint. of Equip.	0.100
0	0.100	0.050	812 Training	0.050
0	0.300	0.000	821 Telephone	0.000
0	0.000	0.300	840 Other Items	0.400
8,457	17.150	12.860		13.760
			Non-Recurring:	
0	0.750	2.000	420 Equip./Machinery	0.750
0	10.000	12.000	423 IT Equipment	2.000
0	10.750	14.000		2.750
8,457	27.900	26.860	SUB-TOTAL	16.510
38,182	27.900	65.860	STATION TOTAL	31.510
8,457	27.900	65.860	Plan Total	31.510
29,725	0.000	0.000	ICAR Total	0.000

321 Pineapple Research Station, Vazhakulam

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

Recurring:				
26,540	0.500	0.500	142 Cost of Labour	0.000
8,820	0.100	0.100	210 Res.Materials	0.000
0	0.020	0.000	330 Hiring of Vehic.	0.000
0	0.020	0.000	332 Maint.of Vehicle	0.000
35,360	0.640	0.600		0.000
35,360	0.640	0.600	SUB-TOTAL	0.000

321-31-3370 Research on Pineapple

Salaries:				
7,21,855	8.000	10.000	110 Scientists	9.000
0	0.010	0.000	120 Tech. & SS	0.000
1,64,126	1.750	2.500	130 Admn.Supp.& GS	2.000
0	0.050	0.050	152 Health/Medical	0.050
8,266	0.100	0.100	300 TA	0.100
8,94,247	9.910	12.650		11.150
Recurring:				
51,065	2.000	2.000	142 Cost of Labour	2.000
19,960	0.750	0.750	210 Res.Materials	1.000
4,659	0.065	0.065	222 OE & M	0.070
0	0.060	0.060	226 Rent	0.060
85,797	1.000	1.500	236 Electricity Chrg	1.750
8,869	0.020	0.020	237 Postage Charges	0.020

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.050	0.010	330 Hiring of Vehic.	0.050
9,641	0.100	0.100	410 Rep. & Maint'ce	0.100
0	0.100	0.100	418 IT Maintenance	0.100
840	0.020	0.020	419 IT Enabled Serv.	0.020
518	0.010	0.010	812 Training	0.010
8,778	0.100	0.100	821 Telephone	0.100
1,90,127	4.275	4.735		5.280
			Non-Recurring:	
0	0.030	0.030	223 Books & Prdcls.	0.030
5,020	0.250	0.250	420 Equip./Machinery	0.250
0	0.100	0.150	921 Farm Developmnt	0.100
5,020	0.380	0.430		0.380
10,89,394	14.565	17.815	SUB-TOTAL	16.810
321-31-3500 Research in passion fruit				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
0	2.000	2.000	SUB-TOTAL	2.000
321-31-4449 Breeding for yield and quality of pineapple				
			Salaries:	
0	0.080	0.080	300 TA	0.100
			Recurring:	
1,46,220	2.000	2.000	142 Cost of Labour	2.200
30,025	0.500	0.500	210 Res.Materials	0.500
3,890	0.100	0.100	330 Hiring of Vehic.	0.100
0	0.000	0.000	332 Maint.of Vehicle	0.000
1,80,135	2.600	2.600		2.800
			Non-Recurring:	
0	0.000	0.000	416 Furni./Fixture	0.000
1,80,135	2.680	2.680	SUB-TOTAL	2.900
321-31-8334 Bioefficacy trial on "suryamin in Pineapple crops - PRS Vazhakulam				
			Salaries:	
0	0.000	0.000	300 TA	0.000
			Recurring:	
58,838	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	330 Hiring of Vehic.	0.000
58,838	0.000	0.000		0.000
58,838	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
321-31-8352 SHM-Disease of Pest forecasting unit				
			Salaries:	
0	0.000	0.000	300 TA	0.000
			Recurring:	
51,600	0.000	0.400	142 Cost of Labour	0.000
21,224	0.000	0.600	210 Res.Materials	0.000
2,475	0.000	0.020	330 Hiring of Vehic.	0.000
271	0.000	0.000	419 IT Enabled Serv.	0.000
540	0.000	0.010	812 Training	0.000
76,110	0.000	1.030		0.000
			Non-Recurring:	
0	0.000	0.345	420 Equip./Machinery	0.000
76,110	0.000	1.375	SUB-TOTAL	0.000
321-31-8364 Project quality planting material, PRS Vazhakulam				
			Recurring:	
1,08,865	0.000	0.000	142 Cost of Labour	0.000
			Non-Recurring:	
1,91,131	0.000	0.000	921 Farm Developmnt	0.000
2,99,996	0.000	0.000	SUB-TOTAL	0.000
321-31-8411 Estt. of plant health clinic PRS Vazhakulam				
			Recurring:	
30,600	0.000	0.794	142 Cost of Labour	0.000
47,517	0.000	0.125	210 Res.Materials	0.000
78,117	0.000	0.919		0.000
			Non-Recurring:	
0	0.000	0.000	416 Furni./Fixture	0.000
9,00,568	0.000	7.207	420 Equip./Machinery	0.000
0	0.000	0.000	423 IT Equipment	0.000
1,29,334	0.000	0.793	921 Farm Developmnt	0.000
10,29,902	0.000	8.000		0.000
11,08,019	0.000	8.919	SUB-TOTAL	0.000
28,47,852	19.885	33.389	STATION TOTAL	21.710
13,04,889	19.885	23.095	Plan Total	21.710
15,42,963	0.000	10.294	OEAP Total	0.000

324 Department of Plantation Crops & Spices, CoH, Vellanikkara

324-31-3554 Plan Project "Evaluation of ecotypes of long pepper"

			Recurring:	
0	0.000	0.500	142 Cost of Labour	0.500
0	0.000	0.500	153 Contra. Service	0.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.250	210 Res.Materials	0.250
0	0.000	1.250		1.250
0	0.000	1.250	SUB-TOTAL	1.250
324-31-6521 ICAR Seed Project-Seed Prodn. in Agri.crops and Fisheries...				
Non-Recurring:				
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.000	SUB-TOTAL	0.000
324-31-8152 KSCSTE-Domestication studies on Jeevakom (Malaxis rheedi SW)				
Salaries:				
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
324-31-8224 KSCSTE-Enhancing Yield and quality of Vanilla				
Salaries:				
30,837	0.000	0.000	120 Tech.& SS	0.000
700	0.000	0.000	300 TA	0.000
31,537	0.000	0.000		0.000
Recurring:				
10,300	0.000	0.000	142 Cost of Labour	0.000
18,407	0.000	0.000	210 Res.Materials	0.000
3,388	0.000	0.000	332 Maint.of Vehicle	0.000
32,095	0.000	0.000		0.000
63,632	0.000	0.000	SUB-TOTAL	0.000
324-31-8287 National Horticultural Mission on M&AP..				
Salaries:				
0	0.000	0.150	300 TA	0.000
Recurring:				
1,54,281	0.000	1.250	142 Cost of Labour	0.000
1,15,375	0.000	1.270	210 Res.Materials	0.000
0	0.000	0.250	840 Other Items	0.000
2,69,656	0.000	2.770		0.000
2,69,656	0.000	2.920	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
324-31-8289 Horticulture Mission.				
			Recurring:	
30,000	0.000	0.450	142 Cost of Labour	0.000
29,811	0.000	0.300	210 Res.Materials	0.000
59,811	0.000	0.750		0.000
59,811	0.000	0.750	SUB-TOTAL	0.000
324-31-8326 DBT-Improve. of induced polyplids in Ginger thru. invitro techniqu				
			Salaries:	
93,904	0.995	1.702	120 Tech.& SS	1.727
13,965	0.400	0.250	300 TA	0.400
1,07,869	1.395	1.952		2.127
			Recurring:	
43,866	0.500	0.500	142 Cost of Labour	0.500
33,111	1.000	1.000	210 Res.Materials	0.500
0	0.000	0.000	840 Other Items	0.500
76,977	1.500	1.500		1.500
			Non-Recurring:	
2,33,138	0.000	0.000	420 Equip./Machinery	0.000
4,17,984	2.895	3.452	SUB-TOTAL	3.627
324-31-8327 DBT - Farm evln. and characterization of soma clones in Ginger				
			Salaries:	
99,600	0.995	1.727	120 Tech.& SS	1.727
16,637	0.350	0.150	300 TA	0.350
1,16,237	1.345	1.877		2.077
			Recurring:	
77,750	0.500	0.500	142 Cost of Labour	0.500
97,398	1.000	0.500	210 Res.Materials	0.500
0	0.000	0.500	840 Other Items	0.500
1,75,148	1.500	1.500		1.500
			Non-Recurring:	
2,60,580	0.000	0.000	420 Equip./Machinery	0.000
5,51,965	2.845	3.377	SUB-TOTAL	3.577
324-31-8444 Development & Strengthening of infrastructural facilities for pro				
			Non-Recurring:	
2,83,834	0.000	3.000	420 Equip./Machinery	0.000
2,83,834	0.000	3.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
324-31-8446 Domestication studies on Jeava.				
			Salaries:	
0	0.000	0.930	120 Tech.& SS	0.960
0	0.000	0.100	300 TA	0.100
0	0.000	1.030		1.060
			Recurring:	
0	0.000	0.250	210 Res.Materials	0.300
0	0.000	0.450	840 Other Items	0.500
0	0.000	0.700		0.800
			Non-Recurring:	
0	0.000	2.300	420 Equip./Machinery	0.000
0	0.000	4.030	SUB-TOTAL	1.860
324-31-8455 WGDP-Empower tribal woman through medicinal plants				
			Salaries:	
0	0.000	0.942	120 Tech.& SS	0.960
0	0.000	0.150	300 TA	0.200
0	0.000	1.092		1.160
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.250
0	0.000	0.480	840 Other Items	0.140
0	0.000	0.480		0.390
			Non-Recurring:	
0	0.000	0.227	420 Equip./Machinery	0.000
0	0.000	1.799	SUB-TOTAL	1.550
324-31-8462 KSCSTE exploit bisexual variants.....in piper longum				
			Salaries:	
0	0.000	0.909	120 Tech.& SS	0.960
0	0.000	0.100	300 TA	0.100
0	0.000	1.009		1.060
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.100
0	0.000	0.300	210 Res.Materials	0.300
0	0.000	0.050	840 Other Items	0.250
0	0.000	0.450		0.650
			Non-Recurring:	
0	0.000	0.250	420 Equip./Machinery	0.000
0	0.000	1.709	SUB-TOTAL	1.710

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
324-31-8516 NHM-"Innovative programme on assessment of prodvty. & prod. spice"				
			Salaries:	
0	0.000	0.960	120 Tech. & SS	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	1.460		0.000
			Recurring:	
0	0.000	4.545	153 Contra. Service	0.000
0	0.000	0.350	210 Res.Materials	0.000
0	0.000	0.750	330 Hiring of Vehic.	0.000
0	0.000	0.150	840 Other Items	0.000
0	0.000	5.795		0.000
0	0.000	7.255	SUB-TOTAL	0.000
324-31-8817 Integrated programme for the development of spices (OEAP)				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
16,46,882	5.740	29.542	STATION TOTAL	13.574
0	0.000	1.250	Plan Total	1.250
16,46,882	5.740	28.292	OEAP Total	12.324

325 Department of Agricultural Meteorology, Vellanikkara

325-31-3549 Centre for Climate change studies

			Salaries:	
0	10.000	0.000	110 Scientists	0.000
0	3.000	0.000	120 Tech. & SS	0.000
0	0.200	0.000	300 TA	0.000
0	13.200	0.000		0.000
			Recurring:	
0	1.000	0.000	210 Res.Materials	0.000
			Non-Recurring:	
0	1.000	0.000	420 Equip./Machinery	0.000
0	15.200	0.000	SUB-TOTAL	0.000

325-31-6674 AICRP on Agrometeorology (75-25)

			Salaries:	
7,89,369	9.000	9.250	110 Scientists	11.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
4,62,338	2.000	2.250	120 Tech. & SS	2.700
500	0.300	0.233	152 Health/Medical	0.233
18,917	0.250	0.240	300 TA	0.240
12,71,124	11.550	11.973		14.173
			Recurring:	
0	0.250	0.050	142 Cost of Labour	0.050
1	1.200	1.800	210 Res.Materials	1.800
14,729	0.150	0.200	222 OE & M	0.200
642	0.000	0.000	236 Electricity Chrg	0.000
0	0.000	0.080	410 Rep. & Maint'ce	0.080
22,671	0.266	0.160	419 IT Enabled Serv.	0.160
38,043	1.866	2.290		2.290
			Non-Recurring:	
0	0.000	0.000	220 Institutional Ch	0.000
1,56,221	0.000	0.000	420 Equip./Machinery	0.000
1,56,221	0.000	0.000		0.000
14,65,388	13.416	14.263	SUB-TOTAL	16.463

325-31-8148 Aspinwall Co. Limited "Physic&Biochem factors on monsooned coffee"

			Salaries:	
7,733	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
7,733	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
7,733	0.000	0.000	SUB-TOTAL	0.000

325-31-8170 DST-Economic impact of Agro-advisories on different Crops

			Salaries:	
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	332 Maint.of Vehicle	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000

325-31-8391 Devel. of Weather Based Agro Advisory in relation to cardamom and l

			Salaries:	
65,702	1.006	1.000	120 Tech. & SS	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
17,318	0.250	0.250	300 TA	0.000
83,020	1.256	1.250		0.000
29,807	0.300	0.300	Recurring: 210 Res.Materials	0.000
44,361	0.450	0.450	840 Other Items	0.000
74,168	0.750	0.750		0.000
99,005	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
2,56,193	2.006	2.000	SUB-TOTAL	0.000
325-31-8511 ISRO-CUSAT Collaborative Research Project "Integrated...Service"				
			Salaries:	
0	0.000	8.100	120 Tech. & SS	8.100
0	0.000	1.200	151 Honorarium	1.200
0	0.000	0.500	300 TA	0.500
0	0.000	9.800		9.800
			Recurring:	
0	0.000	1.000	418 IT Maintenance	1.000
0	0.000	1.000	419 IT Enabled Serv.	1.000
0	0.000	2.000	561 Workshop/Trg.	2.000
0	0.000	1.000	840 Other Items	1.000
0	0.000	5.000		5.000
			Non-Recurring:	
0	0.000	26.000	423 IT Equipment	0.000
0	0.000	8.000	924 Vehicle	0.000
0	0.000	34.000		0.000
0	0.000	48.800	SUB-TOTAL	14.800
325-31-8846 AMFU Centre, Vellanikkara (OEAP)				
			Salaries:	
1,939	0.000	0.000	110 Scientists	0.000
0	0.000	0.400	120 Tech. & SS	0.000
1,300	0.000	0.100	300 TA	0.000
3,239	0.000	0.500		0.000
			Recurring:	
0	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.000	222 OE & M	0.000
2,073	0.000	0.000	332 Maint.of Vehicle	0.000
10,313	0.000	0.000	821 Telephone	0.000
0	0.000	0.589	840 Other Items	0.000
12,386	0.000	0.689		0.000
15,625	0.000	1.189	SUB-TOTAL	0.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
325-31-9906 Climate & Coconut by Marico Industries Ltd. (OEAP)				
Salaries:				
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	151 Honorarium	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
Recurring:				
0	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
325-40-8515 Earth Day Celebration				
Recurring:				
0	0.000	0.370	840 Other Items	0.000
0	0.000	0.370	SUB-TOTAL	0.000
17,44,939	30.622	66.622	STATION TOTAL	31.263
0	15.200	0.000	Plan Total	0.000
14,65,388	13.416	14.263	ICAR Total	16.463
2,79,551	2.006	52.359	OEAP Total	14.800

330 NMBP Project, CoH, Vellanikkara

330-31-8237 NMBP- Explrn., Coln., Evln., & Stdzn. of Quality Planting materials

Salaries:				
1,21,345	0.000	0.000	151 Honorarium	0.000
1,872	0.000	0.000	300 TA	0.000
1,23,217	0.000	0.000		0.000
Recurring:				
43,489	0.000	0.000	210 Res. Materials	0.000
36,370	0.000	0.000	840 Other Items	0.000
79,859	0.000	0.000		0.000
Non-Recurring:				
87,675	0.000	0.000	420 Equip./Machinery	0.000
2,90,751	0.000	0.000	SUB-TOTAL	0.000
2,90,751	0.000	0.000	STATION TOTAL	0.000
2,90,751	0.000	0.000	OEAP Total	0.000

328 Department of Home Science, CoH, Vellanikkara

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

Salaries:				
1,89,300	2.400	0.000	120 Tech. & SS	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
0	0.300	0.000	300 TA	0.000
1,89,300	2.700	0.000		0.000
41,142	3.000	0.000	Recurring: 210 Res.Materials	0.000
11,504	0.150	0.000	840 Other Items	0.000
52,646	3.150	0.000		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
2,41,946	5.850	0.000	SUB-TOTAL	0.000
2,41,946	5.850	0.000	STATION TOTAL	0.000
2,41,946	5.850	0.000	OEAP Total	0.000

331 Department of Plant Pathology, CoH, Vellanikkara

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

Recurring:				
2,500	0.000	0.000	142 Cost of Labour	0.000
5,000	0.300	0.300	153 Contra. Service	0.300
2,965	0.100	0.100	210 Res.Materials	0.100
0	0.100	0.100	214 Operational Cost	0.100
10,465	0.500	0.500		0.500
10,465	0.500	0.500	SUB-TOTAL	0.500

331-31-3224 Establishment of Agricultural Microbiology Unit

Recurring:				
10,000	0.200	0.200	142 Cost of Labour	0.200
7,193	0.200	0.200	210 Res.Materials	0.200
17,193	0.400	0.400		0.400
17,193	0.400	0.400	SUB-TOTAL	0.400

331-31-6521 ICAR Seed Project-Seed Prodn. in Agri.crops and Fisheries...

Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
30,000	0.000	0.000	910 Civil Works	0.000
30,000	0.000	0.000		0.000
30,000	0.000	0.000	SUB-TOTAL	0.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
331-31-8246 Development of plant growth promoting micro organism consortia....				
40,864	0.050	0.300	Salaries: 120 Tech.& SS	0.000
3,901	0.000	0.100	300 TA	0.000
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44,765	0.050	0.400		0.000
Recurring:				
2,119	0.000	0.000	142 Cost of Labour	0.000
4,755	0.000	0.076	210 Res.Materials	0.000
0	0.000	0.220	840 Other Items	0.000
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6,874	0.000	0.296		0.000
Non-Recurring:				
7,300	0.000	0.000	420 Equip./Machinery	0.000
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58,939	0.050	0.696	SUB-TOTAL	0.000

331-31-8263 Biocontrol consortium for the management of bacterial wilt ...				
59,833	0.100	0.000	Salaries: 120 Tech.& SS	0.000
7,325	0.000	0.000	300 TA	0.000
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67,158	0.100	0.000		0.000
Recurring:				
12,436	0.000	0.000	142 Cost of Labour	0.000
14,300	0.000	0.000	210 Res.Materials	0.000
11,314	0.000	0.000	840 Other Items	0.000
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38,050	0.000	0.000		0.000
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1,05,208	0.100	0.000	SUB-TOTAL	0.000

331-31-8274 Development of Bio-agents consortia for Plant Disease Management..				
1,92,530	0.560	3.336	Salaries: 120 Tech.& SS	0.000
36,731	0.100	0.400	300 TA	0.000
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2,29,261	0.660	3.736		0.000
Recurring:				
25,467	0.000	0.100	142 Cost of Labour	0.000
45,434	0.100	0.100	210 Res.Materials	0.000
35,537	0.000	0.100	840 Other Items	0.000
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1,06,438	0.100	0.300		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
43,755	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
3,79,454	0.760	4.036	SUB-TOTAL	0.000
6,01,259	1.810	5.632	STATION TOTAL	0.900
27,658	0.900	0.900	Plan Total	0.900
30,000	0.000	0.000	ICAR Total	0.000
5,43,601	0.910	4.732	OEAP Total	0.000

333 ABARD Women Employment Generation Project, CoH, Vellanikkara

333-31-8322 ABARD-Women Employment Generation Project

Salaries:				
12,500	2.000	2.000	151 Honorarium	0.000
31,647	0.500	0.500	300 TA	0.000
44,147	2.500	2.500		0.000
Recurring:				
3,02,215	3.200	3.200	153 Contra. Service	0.000
5,20,936	2.000	2.000	214 Operationl Cost	0.000
9,370	0.500	0.500	221 Stnry./Printing	0.000
5,702	0.300	0.300	332 Maint.of Vehicle	0.000
3,83,568	8.500	8.500	842 Stipend	0.000
12,21,791	14.500	14.500		0.000
Non-Recurring:				
8,90,222	3.000	3.000	921 Farm Developmnt	0.000
21,56,160	20.000	20.000	SUB-TOTAL	0.000
21,56,160	20.000	20.000	STATION TOTAL	0.000
21,56,160	20.000	20.000	OEAP Total	0.000

348 Department of Agronomy, CoH, Vellanikkara

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

Salaries:				
0	0.000	6.660	110 Scientists	0.000
0	0.000	0.450	120 Tech.& SS	0.000
0	0.000	3.280	300 TA	0.000
0	0.000	10.390		0.000
Recurring:				
0	0.000	0.600	332 Maint.of Vehicle	0.000
0	0.000	0.450	840 Other Items	0.000
0	0.000	1.050		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	1.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	12.440	SUB-TOTAL	0.000
348-31-6638 AICRP on weed control in plantation crops (ICAR 75-25)				
Salaries:				
14,32,056	5.580	12.000	110 Scientists	14.400
2,46,461	0.840	3.900	120 Tech.& SS	4.500
4,00,659	1.550	4.000	130 Admn.Supp.& GS	4.800
0	0.030	0.100	152 Health/Medical	0.100
88,169	0.400	0.600	300 TA	0.600
21,67,345	8.400	20.600		24.400
Recurring:				
1,12,864	0.660	1.000	142 Cost of Labour	1.000
1,72,613	0.660	1.000	210 Res.Materials	1.000
16,519	0.275	0.200	222 OE & M	0.200
500	0.000	0.000	237 Postage Charges	0.000
96,745	0.135	0.150	332 Maint.of Vehicle	0.150
0	0.000	0.850	418 IT Maintenance	0.850
15,250	0.000	0.000	540 Doc./Publication	0.000
0	0.070	0.000	812 Training	0.000
0	0.000	0.050	840 Other Items	0.050
4,14,491	1.800	3.250		3.250
Non-Recurring:				
0	0.000	11.470	420 Equip./Machinery	0.000
25,81,836	10.200	35.320	SUB-TOTAL	27.650
348-31-8108 STED Yellow leaf of Arecanut and Agronomic Management				
Salaries:				
0	0.000	0.000	110 Scientists	0.000
7,678	0.000	0.000	300 TA	0.000
7,678	0.000	0.000		0.000
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
1,954	0.000	0.000	222 OE & M	0.000
0	0.000	0.000	840 Other Items	0.000
1,954	0.000	0.000		0.000
Non-Recurring:				
45,513	0.000	0.000	420 Equip./Machinery	0.000
55,145	0.000	0.000	SUB-TOTAL	0.000
348-31-8288 DBT women run fodder bank for dairy sector				
Salaries:				
1,22,062	1.392	1.392	120 Tech.& SS	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
28,347	0.450	0.450	300 TA	0.000
1,50,409	1.842	1.842		0.000
64,118	0.750	0.750	Recurring: 210 Res.Materials	0.000
28,000	0.450	0.450	812 Training	0.000
26,032	0.400	0.400	840 Other Items	0.000
1,18,150	1.600	1.600		0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
2,68,559	3.442	3.442	SUB-TOTAL	0.000
348-31-8423 KSCSTE-Evaluation of.....				
Salaries:				
21,097	0.600	0.600	120 Tech.& SS	0.600
1,582	0.100	0.100	300 TA	0.100
22,679	0.700	0.700		0.700
Recurring:				
4,642	0.200	0.200	142 Cost of Labour	0.200
12,456	0.250	0.250	210 Res.Materials	0.250
1,322	0.300	0.300	840 Other Items	0.200
18,420	0.750	0.750		0.650
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
41,099	1.450	1.450	SUB-TOTAL	1.350
29,46,639	15.092	52.652	STATION TOTAL	29.000
25,81,836	10.200	47.760	ICAR Total	27.650
3,64,803	4.892	4.892	OEAP Total	1.350

349 Centre for Gender Studies in Agriculture, CoH, Vellanikkara

349-31-8188 Women empowerment net working in Kerala through Science and Tech.

Salaries:				
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	812 Training	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
349-31-8281 Women in Agricultural Programme 2005-2006				
Salaries:				
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	151 Honorarium	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
Recurring:				
0	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	540 Doc./Publication	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
349-31-8343 DBT-Promoting....based pilgrim needs				
Salaries:				
1,58,136	1.680	1.680	120 Tech. & SS	1.680
46,136	0.500	0.500	300 TA	0.500
2,04,272	2.180	2.180		2.180
Recurring:				
0	0.300	0.300	142 Cost of Labour	0.300
44,052	0.500	0.380	210 Res. Materials	0.380
0	0.300	0.000	222 OE & M	0.000
36,682	0.350	0.370	812 Training	0.370
77,666	0.500	0.500	840 Other Items	0.500
1,58,400	1.950	1.550		1.550
Non-Recurring:				
2,07,724	0.000	0.000	420 Equip./Machinery	0.000
5,70,396	4.130	3.730	SUB-TOTAL	3.730
349-40-2300 Centre for Gender Studies in Agriculture				
Salaries:				
86,025	6.000	2.000	110 Scientists	3.000
56,860	2.500	1.500	120 Tech. & SS	1.500
0	0.250	0.250	151 Honorarium	0.250
38,248	0.500	0.250	300 TA	0.250
1,81,133	9.250	4.000		5.000
Recurring:				
26,130	0.600	0.500	142 Cost of Labour	0.600
34,895	2.000	1.000	210 Res. Materials	1.250
0	0.100	0.100	222 OE & M	0.100
13,333	0.000	0.000	226 Rent	0.000
9,489	0.120	0.120	236 Electricity Chrg	0.150
3,053	0.050	0.050	237 Postage Charges	0.050
0	0.250	0.150	332 Maint. of Vehicle	0.200
29,146	0.400	0.400	540 Doc./Publication	0.400
34,281	1.500	1.000	561 Workshop/Trg.	1.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.150	0.150	821 Telephone	0.150
5,920	0.150	0.100	840 Other Items	0.100
1,56,247	5.320	3.570		4.000
0	1.500	1.500	Non-Recurring: 420 Equip./Machinery	1.500
3,37,380	16.070	9.070	SUB-TOTAL	10.500
349-40-2376 Estt. of Agri. Business Entrepreneurship Development Centre				
0	0.000	0.000	Recurring: 299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000
9,07,776	20.200	12.800	STATION TOTAL	14.230
3,37,380	16.070	9.070	Plan Total	10.500
5,70,396	4.130	3.730	OEAP Total	3.730

383 Plant Propagation & Nursery Mgmt. Unit, Vellanikkara

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

Salaries:				
11,01,123	18.000	18.000	110 Scientists	18.000
4,40,355	8.000	9.000	120 Tech. & SS	10.000
3,82,722	4.900	2.000	130 Admn. Supp. & GS	2.500
1,163	0.100	0.150	152 Health/Medical	0.150
9,038	0.100	0.100	300 TA	0.100
19,34,401	31.100	29.250		30.750
Recurring:				
19,14,808	28.000	28.000	141 Cost of PL	28.000
23,08,800	27.000	27.000	142 Cost of Labour	30.000
12,921	0.200	1.500	144 PLs Health/Medi.	0.620
19,04,313	18.000	17.000	210 Res. Materials	18.000
26,249	0.250	0.540	222 OE & M	0.540
1,33,553	2.000	2.350	236 Electricity Chrg	2.500
0	0.020	0.020	237 Postage Charges	0.020
0	0.000	0.500	332 Maint. of Vehicle	0.500
3,72,252	2.500	0.110	411 Maint. of FM	0.110
7,200	0.110	0.110	418 IT Maintenance	0.110
0	0.100	0.100	419 IT Enabled Serv.	0.100
66,80,096	78.180	77.230		80.500
Non-Recurring:				
0	0.100	0.100	423 IT Equipment	0.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
6,80,186	26.000	6.000	921 Farm Developmnt	10.000
3,00,000	0.000	0.000	999 Revolving Fund	0.000
9,80,186	26.100	6.100		10.100
95,94,683	135.380	112.580	SUB-TOTAL	121.350
383-31-3305 Dev.of Botanical Garden & arboretum (Plan)				
Recurring:				
3,40,006	5.000	14.000	141 Cost of PL	10.000
2,06,658	2.000	2.000	142 Cost of Labour	2.000
3,87,472	4.000	2.500	210 Res.Materials	3.000
9,34,136	11.000	18.500		15.000
Non-Recurring:				
1,72,754	2.500	0.750	921 Farm Developmnt	1.000
11,06,890	13.500	19.250	SUB-TOTAL	16.000
383-31-3323 Intensive vegetable seed production programme				
Recurring:				
9,27,284	10.000	11.000	141 Cost of PL	10.000
1,48,800	1.000	2.000	142 Cost of Labour	2.000
0	0.050	0.050	144 PLs Health/Medi.	0.050
3,76,989	3.000	2.000	210 Res.Materials	2.000
14,53,073	14.050	15.050		14.050
14,53,073	14.050	15.050	SUB-TOTAL	14.050
383-31-6521 ICAR Seed Project-Seed Prodn. in Agri.crops and Fisheries...				
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.000	999 Revolving Fund	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
383-31-8287 National Horticultural Mission on M&AP..				
Recurring:				
2,00,700	0.000	3.944	142 Cost of Labour	0.000
3,09,300	0.000	5.316	210 Res.Materials	0.000
5,10,000	0.000	9.260		0.000
5,10,000	0.000	9.260	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
383-31-8290 KSCSTE-System of rice intensification-Pilot Study				
Salaries:				
60,000	0.600	0.930	120 Tech.& SS	0.000
5,000	0.100	0.100	300 TA	0.000
65,000	0.700	1.030		0.000
Recurring:				
20,092	0.150	0.200	142 Cost of Labour	0.000
29,536	0.350	0.300	210 Res.Materials	0.000
10,413	0.100	0.100	840 Other Items	0.000
60,041	0.600	0.600		0.000
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
1,25,041	1.300	1.630	SUB-TOTAL	0.000
1,27,89,687	164.230	157.770	STATION TOTAL	151.400
1,21,54,646	162.930	146.880	Plan Total	151.400
6,35,041	1.300	10.890	OEAP Total	0.000

385 Department of Olericulture, CoH, Vellanikkara

385-21-0001 Academic Programe (Non_Plan)

Salaries:				
38,61,028	43.000	55.000	110 Scientists	106.350
7,51,799	9.000	9.000	120 Tech.& SS	15.795
3,97,783	4.500	5.000	130 Admn.Supp.& GS	9.060
252	0.300	0.300	152 Health/Medical	0.300
7,543	0.350	0.350	300 TA	0.400
50,18,405	57.150	69.650		131.905
Recurring:				
9,78,003	15.000	15.000	141 Cost of PL	18.750
2,65,649	2.500	4.000	142 Cost of Labour	5.463
703	0.100	0.100	144 PLs Health/Medi.	0.150
89,494	0.600	0.600	210 Res.Materials	0.600
5,520	0.100	0.100	222 OE & M	0.100
48,451	0.400	0.800	236 Electricity Chrg	0.800
5,050	0.030	0.030	237 Postage Charges	0.030
6,337	0.100	0.100	410 Rep.& Maint'ce	0.100
8,307	0.100	0.100	411 Maint. of FM	0.200
0	0.100	0.100	540 Doc./Publication	0.100
0	0.060	0.060	812 Training	0.060
9,250	0.020	0.050	840 Other Items	0.050
14,16,764	19.110	21.040		26.403
64,35,169	76.260	90.690	SUB-TOTAL	158.308



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
385-21-0018 Vegetable Seed Production Complex (Non-Plan)				
Salaries:				
4,12,370	5.000	7.000	110 Scientists	14.180
11,303	1.500	0.750	120 Tech. & SS	2.430
0	0.050	0.050	152 Health/Medical	0.050
0	0.050	0.050	300 TA	0.050
4,23,673	6.600	7.850		16.710
4,23,673	6.600	7.850	SUB-TOTAL	16.710
385-21-2208 Strengthening of U.G Programme (Plan)				
Recurring:				
19,814	0.000	0.000	561 Workshop/Trg.	0.000
19,814	0.000	0.000	SUB-TOTAL	0.000
385-21-8436 SHM project-Estt of model nutrition garden in homesteads				
Salaries:				
0	0.600	0.000	120 Tech. & SS	0.000
0	0.000	0.000	130 Admn. Supp. & GS	0.000
0	0.030	0.000	151 Honorarium	0.000
0	0.050	0.000	300 TA	0.000
0	0.680	0.000		0.000
Recurring:				
0	0.510	0.000	210 Res. Materials	0.000
0	0.050	0.000	330 Hiring of Vehic.	0.000
0	0.050	0.000	332 Maint. of Vehicle	0.000
0	0.025	0.000	540 Doc./Publication	0.000
0	0.035	0.000	812 Training	0.000
0	0.050	0.000	840 Other Items	0.000
0	0.720	0.000		0.000
0	1.400	0.000	SUB-TOTAL	0.000
385-31-2223 Intensification of research on vegetables				
Salaries:				
0	0.050	0.050	300 TA	0.050
Recurring:				
23,793	0.300	0.300	142 Cost of Labour	0.400
59,724	0.600	0.500	210 Res. Materials	0.600
1,640	0.060	0.100	222 OE & M	0.100
62,995	0.600	1.000	236 Electricity Chrg	1.000
1,48,152	1.560	1.900		2.100
1,48,152	1.610	1.950	SUB-TOTAL	2.150

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
385-31-3219 Rain Shelter Cultivation of Vegetables				
Recurring:				
16,972	0.500	0.500	142 Cost of Labour	0.500
6,643	0.200	0.150	210 Res.Materials	0.150
9,800	0.200	0.200	410 Rep.& Maint'ce	0.200
33,415	0.900	0.850		0.850
33,415	0.900	0.850	SUB-TOTAL	0.850
385-31-3229 Development of F1 Hybrids in Vegetables				
Recurring:				
17,961	0.300	0.150	142 Cost of Labour	0.250
13,946	0.150	0.150	210 Res.Materials	0.200
0	0.025	0.030	222 OE & M	0.030
14,909	0.150	0.150	236 Electricity Chrg	0.200
46,816	0.625	0.480		0.680
Non-Recurring:				
16,460	0.250	0.250	921 Farm Developmnt	0.300
63,276	0.875	0.730	SUB-TOTAL	0.980
385-31-3230 Collection, Evaluation and Multipli. of Under-Exploited Vegetables				
Recurring:				
9,184	0.250	0.250	142 Cost of Labour	0.250
16,742	0.250	0.150	210 Res.Materials	0.250
25,926	0.500	0.400		0.500
Non-Recurring:				
18,800	0.250	0.250	921 Farm Developmnt	0.250
44,726	0.750	0.650	SUB-TOTAL	0.750
385-31-6508 Improvement of under utilized vegetable crops				
Salaries:				
43,387	0.300	0.000	120 Tech.& SS	0.000
13,529	0.100	0.000	300 TA	0.000
56,916	0.400	0.000		0.000
Recurring:				
23,152	0.100	0.000	142 Cost of Labour	0.000
21,503	0.100	0.000	210 Res.Materials	0.000
4,214	0.100	0.000	840 Other Items	0.000
48,869	0.300	0.000		0.000
1,05,785	0.700	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
385-31-6515 ICAR-Network Project-Application of MAP				
Salaries:				
89,258	1.161	1.173	120 Tech.& SS	0.350
0	0.500	0.250	300 TA	0.500
89,258	1.661	1.423		0.850
Recurring:				
7,212	0.300	0.400	142 Cost of Labour	0.100
26,166	0.300	0.400	210 Res.Materials	0.200
3,010	0.100	0.150	840 Other Items	0.100
36,388	0.700	0.950		0.400
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
1,25,646	2.361	2.373	SUB-TOTAL	1.250
385-31-8238 Farmer Participatory Res. on Veg-cowpea based Intercropping System				
Salaries:				
55,935	0.000	0.000	120 Tech.& SS	0.000
1,367	0.000	0.000	300 TA	0.000
57,302	0.000	0.000		0.000
Recurring:				
17,205	0.000	0.000	142 Cost of Labour	0.000
27,170	0.000	0.000	210 Res.Materials	0.000
3,010	0.000	0.000	840 Other Items	0.000
47,385	0.000	0.000		0.000
1,04,687	0.000	0.000	SUB-TOTAL	0.000
385-31-8315 Veg. Dev. Project-Identifi. of Location specific Vegetables				
Salaries:				
14,237	0.000	0.000	300 TA	0.000
Recurring:				
35,851	0.000	0.000	142 Cost of Labour	0.000
41,314	0.000	0.000	210 Res.Materials	0.000
3,349	0.000	0.000	330 Hiring of Vehic.	0.000
22,725	0.000	0.000	812 Training	0.000
1,03,239	0.000	0.000		0.000
1,17,476	0.000	0.000	SUB-TOTAL	0.000
385-31-8457 WGDG Collect.& Char.of Cucurbit & Legume veg. western ghat				
Salaries:				
0	0.000	1.020	120 Tech.& SS	1.020
0	0.000	0.400	300 TA	0.300
0	0.000	1.420		1.320

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
			Recurring:	
0	0.000	0.655	142 Cost of Labour	0.893
0	0.000	0.200	214 Operational Cost	0.450
0	0.000	0.000	540 Doc./Publication	0.150
0	0.000	0.855		1.493
			Non-Recurring:	
0	0.000	0.050	420 Equip./Machinery	0.000
			Salaries:	
0	0.000	1.020	120 Tech. & SS	0.000
0	0.000	0.400	300 TA	0.000
0	0.000	1.420		0.000
			Recurring:	
0	0.000	0.655	142 Cost of Labour	0.000
0	0.000	0.200	214 Operational Cost	0.000
0	0.000	0.855		0.000
			Non-Recurring:	
0	0.000	0.050	420 Equip./Machinery	0.000
0	0.000	4.650	SUB-TOTAL	2.813
76,21,819	91.456	109.743	STATION TOTAL	183.811
68,58,842	82.860	98.540	Non-Plan Total	175.018
3,09,383	4.135	4.180	Plan Total	4.730
2,31,431	3.061	2.373	ICAR Total	1.250
2,22,163	1.400	4.650	OEAP Total	2.813

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

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

			Salaries:	
2,71,334	3.096	0.000	120 Tech. & SS	0.000
39,465	0.500	0.000	300 TA	0.000
3,10,799	3.596	0.000		0.000
			Recurring:	
69,800	0.720	0.000	153 Contra. Service	0.000
1,29,465	1.300	0.000	210 Res.Materials	0.000
1,99,265	2.020	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
5,10,064	5.616	0.000	SUB-TOTAL	0.000
5,10,064	5.616	0.000	STATION TOTAL	0.000
5,10,064	5.616	0.000	ICAR Total	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
371 AICRP on Poultry Mannuthy, Mannuthy				
371-36-2236 University Share (Plan)				
			Salaries:	
2,86,206	2.600	2.600	130 Admn.Supp.& GS	2.600
3,371	0.025	0.025	152 Health/Medical	0.025
0	0.030	0.030	300 TA	0.030
2,89,577	2.655	2.655		2.655
2,89,577	2.655	2.655	SUB-TOTAL	2.655
371-36-4499 Works DPP (Plan)				
			Non-Recurring:	
0	3.500	3.750	910 Civil Works	1.500
0	3.500	3.750	SUB-TOTAL	1.500
371-36-6628 AICRP on Poultry (ICAR 75-25)				
			Salaries:	
10,65,993	9.770	10.150	110 Scientists	10.150
19,47,487	18.740	19.470	120 Tech.& SS	19.470
2,45,782	0.230	0.400	130 Admn.Supp.& GS	0.400
32,416	0.230	0.390	152 Health/Medical	0.390
37,384	0.300	0.500	300 TA	0.500
33,29,062	29.270	30.910		30.910
			Recurring:	
58,674	0.520	0.700	142 Cost of Labour	0.700
25,21,414	22.310	30.120	210 Res.Materials	30.120
2,33,194	0.000	0.000	236 Electricity Chrg	0.000
59,234	0.270	0.360	332 Maint.of Vehicle	0.360
83,468	2.130	2.880	840 Other Items	2.880
29,55,984	25.230	34.060		34.060
62,85,046	54.500	64.970	SUB-TOTAL	64.970
65,74,623	60.655	71.375	STATION TOTAL	69.125
2,89,577	6.155	6.405	Plan Total	4.155
62,85,046	54.500	64.970	ICAR Total	64.970

372 Cattle Breeding Station, Thumburmuzhi

372-31-4499 Works DPP (Plan)

			Non-Recurring:	
0	4.250	4.250	910 Civil Works	9.250
0	4.250	4.250	SUB-TOTAL	9.250

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
372-36-0012 Live Stock farm (Non-Plan)				
Salaries:				
4,99,756	6.000	10.000	110 Scientists	21.270
10,22,517	17.000	17.000	120 Tech.& SS	26.730
10,35,169	12.000	16.000	130 Admn.Supp.& GS	23.783
14,317	0.250	0.250	152 Health/Medical	0.250
24,802	0.300	0.300	300 TA	0.400
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25,96,561	35.550	43.550		72.433
Recurring:				
7,76,134	12.000	12.000	141 Cost of PL	13.750
22,67,333	18.500	27.000	142 Cost of Labour	32.775
0	0.150	0.150	144 PLs Health/Medi.	0.150
11,48,776	19.000	20.000	210 Res.Materials	22.000
28,611	0.200	0.200	222 OE & M	0.200
25,025	0.300	0.300	224 Uniform	0.250
1,91,197	2.200	2.800	236 Electricity Chrg	3.000
25,049	0.030	0.030	237 Postage Charges	0.030
32,900	0.550	1.000	332 Maint.of Vehicle	1.000
92,836	1.200	1.200	411 Maint. of FM	1.400
1,410	0.030	0.030	419 IT Enabled Serv.	0.030
10,426	0.120	0.120	821 Telephone	0.150
19,200	0.600	0.600	826 Security	0.600
4,920	0.060	0.060	840 Other Items	0.060
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46,23,817	54.940	65.490		75.395
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72,20,378	90.490	109.040	SUB-TOTAL	147.828
372-36-3375 Improvements to CBF Thumburmuzhi (Plan)				
Recurring:				
4,98,195	5.500	5.500	142 Cost of Labour	6.000
3,00,755	3.000	3.000	210 Res.Materials	3.500
66,127	0.750	0.750	411 Maint. of FM	1.000
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8,65,077	9.250	9.250		10.500
Non-Recurring:				
0	0.500	0.750	420 Equip./Machinery	0.750
0	0.500	0.500	921 Farm Developmnt	0.500
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0	1.000	1.250		1.250
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8,65,077	10.250	10.500	SUB-TOTAL	11.750
372-40-3543 Natural resource mgmt. unit for biodiversity and biotech.				
Recurring:				
0	3.000	0.000	299 Lumpsum	0.000
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0	3.000	0.000	SUB-TOTAL	0.000
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80,85,455	107.990	123.790	STATION TOTAL	168.828
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72,20,378	90.490	109.040	Non-Plan Total	147.828
8,65,077	17.500	14.750	Plan Total	21.000
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Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
375 Centre for Advanced Studies in Poul. Sc., Mannuthy				
375-36-0013 (Non-Plan)				
Salaries:				
11,38,314	15.000	15.500	110 Scientists	30.133
2,51,342	3.500	3.000	130 Admn.Supp.& GS	2.831
22,905	0.150	0.150	152 Health/Medical	0.170
4,206	0.120	0.120	300 TA	0.150
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14,16,767	18.770	18.770		33.284
Recurring:				
19,446	1.000	1.000	210 Res.Materials	1.000
1,183	0.100	0.100	222 OE & M	0.120
0	0.020	0.020	237 Postage Charges	0.020
970	0.000	0.000	821 Telephone	0.000
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21,599	1.120	1.120		1.140
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14,38,366	19.890	19.890	SUB-TOTAL	34.424
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14,38,366	19.890	19.890	STATION TOTAL	34.424
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14,38,366	19.890	19.890	Non-Plan Total	34.424
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376 Dept. of Animal Breeding & Genetics, Mannuthy

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

Salaries:				
11,36,187	17.000	17.000	110 Scientists	31.019
6,21,637	9.000	10.000	130 Admn.Supp.& GS	11.891
44,136	0.800	0.800	152 Health/Medical	0.800
0	0.050	0.050	300 TA	0.050
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18,01,960	26.850	27.850		43.760
Recurring:				
0	0.050	0.050	210 Res.Materials	0.050
4,760	0.100	0.050	222 OE & M	0.100
0	0.050	0.050	419 IT Enabled Serv.	0.050
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4,760	0.200	0.150		0.200
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18,06,720	27.050	28.000	SUB-TOTAL	43.960
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376-36-2009 Vechoor Cattle Improvement Programme

Salaries:				
2,03,131	2.500	2.500	120 Tech.& SS	2.500
0	0.020	0.020	152 Health/Medical	0.020
0	0.020	0.020	300 TA	0.020
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2,03,131	2.540	2.540		2.540
Recurring:				
16,320	3.500	2.500	141 Cost of PL	2.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
2,10,345	2.000	3.000	142 Cost of Labour	3.500
6,37,178	8.000	8.000	210 Res.Materials	8.000
2,161	0.100	0.050	236 Electricity Chrg	0.050
575	0.020	0.030	840 Other Items	0.030
8,66,579	13.620	13.580		14.080
10,69,710	16.160	16.120	SUB-TOTAL	16.620
376-36-2234 Research on Rabbits (Plan)				
Recurring:				
20,303	0.000	0.000	141 Cost of PL	0.000
95,293	1.000	1.150	142 Cost of Labour	1.250
93,189	1.000	1.500	210 Res.Materials	1.500
3,237	0.250	0.050	410 Rep.& Maint'ce	0.250
575	0.050	0.050	840 Other Items	0.050
2,12,597	2.300	2.750		3.050
2,12,597	2.300	2.750	SUB-TOTAL	3.050
376-36-2349 Estt. of Molecular Genetics Lab				
Recurring:				
0	0.500	0.300	422 Maint. of Equip.	0.500
0	0.500	0.300	SUB-TOTAL	0.500
376-36-6671 Estt. of field Progeny testing Project (ICAR 75-25)				
Salaries:				
6,34,609	12.370	13.100	110 Scientists	13.100
4,41,489	10.170	10.770	120 Tech.& SS	10.770
0	3.930	4.160	130 Admn.Supp.& GS	4.160
0	1.010	1.070	152 Health/Medical	1.070
56,794	1.080	1.200	300 TA	1.200
11,32,892	28.560	30.300		30.300
Recurring:				
1,95,761	1.440	2.200	142 Cost of Labour	2.200
2,64,145	3.540	3.330	210 Res.Materials	3.330
220	0.610	0.670	222 OE & M	0.670
500	0.000	0.010	237 Postage Charges	0.010
0	0.000	0.790	330 Hiring of Vehic.	0.790
30,631	0.650	0.000	332 Maint.of Vehicle	0.000
4,91,257	6.240	7.000		7.000
16,24,149	34.800	37.300	SUB-TOTAL	37.300
376-36-7723 AICRP on Goat Improvement				
Salaries:				
6,70,162	4.000	5.850	110 Scientists	5.850
4,57,534	2.500	3.670	120 Tech.& SS	3.670



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
1,88,970	1.700	2.480	130 Admn.Supp.& GS	2.480
0	0.000	0.000	152 Health/Medical	0.000
29,344	0.600	0.500	300 TA	0.500
13,46,010	8.800	12.500		12.500
			Recurring:	
1,54,009	2.000	2.140	142 Cost of Labour	0.000
1,50,653	1.500	1.610	210 Res.Materials	0.000
60,471	0.500	0.540	226 Rent	0.000
0	0.400	0.430	330 Hiring of Vehic.	0.000
4,14,039	4.000	4.300	410 Rep.& Maint'ce	0.000
0	0.300	0.320	418 IT Maintenance	0.000
0	1.000	1.080	812 Training	0.000
1,03,691	1.000	1.080	840 Other Items	0.000
8,82,863	10.700	11.500		0.000
			Non-Recurring:	
77,019	1.000	0.000	211 Livstock/Poultry	0.000
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
77,019	1.000	0.000		0.000
23,05,892	20.500	24.000	SUB-TOTAL	12.500
376-36-7784 Molicular charn.and adaptability of Vechur cattle of costal area				
			Salaries:	
9,390	0.000	0.000	110 Scientists	0.000
9,390	0.000	0.000	SUB-TOTAL	0.000
376-36-7794 Conservation and evalutation of Malabari breeds of goats.				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	SUB-TOTAL	0.000
376-36-7824 Genetic variability analysis of Indian Elephants				
			Salaries:	
1,00,399	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
1,00,399	0.000	0.000		0.000
			Recurring:	
1,36,229	0.000	0.000	210 Res.Materials	0.000
35,866	0.000	0.000	222 OE & M	0.000
0	0.000	0.000	237 Postage Charges	0.000
24,689	0.000	0.000	840 Other Items	0.000
1,96,784	0.000	0.000		0.000
2,97,183	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
376-36-7826 Molecular characterisation of local pigs of Kerala				
Salaries:				
1,08,600	0.000	0.000	120 Tech. & SS	0.000
21,220	0.000	0.000	300 TA	0.000
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1,29,820	0.000	0.000		0.000
Recurring:				
26,915	0.000	0.000	142 Cost of Labour	0.000
59,501	0.000	0.000	210 Res. Materials	0.000
500	0.000	0.000	237 Postage Charges	0.000
3,068	0.000	0.000	330 Hiring of Vehic.	0.000
19,125	0.000	0.000	840 Other Items	0.000
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1,09,109	0.000	0.000		0.000
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2,38,929	0.000	0.000	SUB-TOTAL	0.000
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75,64,570	101.310	108.470	STATION TOTAL	113.930
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18,06,720	27.050	28.000	Non-Plan Total	43.960
12,82,307	18.960	19.170	Plan Total	20.170
44,75,543	55.300	61.300	ICAR Total	49.800
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378 Goat & Sheep Farm, Mannuthy

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

Salaries:				
3,11,148	4.000	3.500	120 Tech. & SS	6.000
2,60,143	3.000	3.500	130 Admn. Supp. & GS	4.000
0	0.060	0.030	152 Health/Medical	0.060
1,608	0.030	0.020	300 TA	0.030
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5,72,899	7.090	7.050		10.090
Recurring:				
7,14,420	9.000	7.000	141 Cost of PL	6.000
24,753	0.300	0.800	142 Cost of Labour	1.000
1,932	0.200	0.100	144 PLs Health/Medi.	0.100
2,41,869	4.000	3.000	210 Res. Materials	4.000
2,000	0.050	0.030	222 OE & M	0.040
9,546	0.180	0.150	236 Electricity Chrg	0.180
500	0.010	0.010	237 Postage Charges	0.010
9,010	0.120	0.100	821 Telephone	0.120
64,233	0.700	0.700	826 Security	0.800
26,411	0.300	0.300	840 Other Items	0.300
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10,94,674	14.860	12.190		12.550
Non-Recurring:				
1,02,470	1.000	0.500	211 Livstock/Poultry	1.000
41,700	0.500	0.300	420 Equip./Machinery	0.500
51,723	1.000	0.500	921 Farm Developmnt	1.000
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1,95,893	2.500	1.300		2.500
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18,63,466	24.450	20.540	SUB-TOTAL	25.140
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Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
378-36-4499 Works DPP (Plan)				
0	2.000	1.000	Non-Recurring: 910 Civil Works	3.500
0	2.000	1.000	SUB-TOTAL	3.500
18,63,466	26.450	21.540	STATION TOTAL	28.640
18,63,466	26.450	21.540	Plan Total	28.640

379 Livestock Research Station, Thiruvazhamkundu

379-31-2251 Seed & Nursery Programme (Plan)

Recurring:				
44,452	1.500	1.500	142 Cost of Labour	1.500
36,365	0.400	0.400	210 Res.Materials	0.400
80,817	1.900	1.900		1.900
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.500
80,817	2.400	2.400	SUB-TOTAL	2.400

379-33-6621 AICRP on Agro Forestry (ICAR 75-25)

Salaries:				
9,08,293	8.000	8.000	110 Scientists	8.000
7,96,985	8.000	8.000	120 Tech.& SS	8.000
1,76,537	5.400	5.400	130 Admn.Supp.& GS	5.400
14,984	0.100	0.100	152 Health/Medical	0.100
24,230	0.100	0.300	300 TA	0.300
19,21,029	21.600	21.800		21.800
Recurring:				
19,339	0.500	1.000	142 Cost of Labour	0.700
8,729	0.400	0.220	210 Res.Materials	0.800
80,856	0.200	0.580	332 Maint.of Vehicle	0.300
1,08,924	1.100	1.800		1.800
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
20,29,953	22.700	23.600	SUB-TOTAL	23.600

379-36-0008 Livestock Research (Non-Plan)

Salaries:				
5,24,059	15.000	12.500	110 Scientists	26.588
22,47,170	30.000	27.000	120 Tech.& SS	36.450
15,03,368	17.000	17.500	130 Admn.Supp.& GS	20.385
40,698	0.500	0.500	152 Health/Medical	0.500
48,308	0.500	0.500	300 TA	0.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
43,63,603	63.000	58.000		84.423
			Recurring:	
5,68,179	7.500	8.000	141 Cost of PL	3.125
53,80,927	55.000	75.000	142 Cost of Labour	71.013
0	0.100	0.100	144 PLs Health/Medi.	0.100
9,22,090	15.000	20.000	210 Res.Materials	20.000
24,882	0.250	0.250	222 OE & M	0.250
2,800	0.050	0.050	224 Uniform	0.050
91,156	1.250	1.250	236 Electricity Chrg	1.500
18,184	0.030	0.050	237 Postage Charges	0.050
1,15,061	1.250	1.250	332 Maint.of Vehicle	1.500
18,280	0.150	0.150	410 Rep.& Maint'ce	0.150
64,802	1.300	1.300	411 Maint. of FM	1.500
10,681	0.100	0.100	821 Telephone	0.100
10,737	0.100	0.150	840 Other Items	0.150
72,27,779	82.080	107.650		99.488
			Non-Recurring:	
2,408	0.050	0.050	223 Books & Prdcls.	0.100
1,15,93,790	145.130	165.700	SUB-TOTAL	184.011

379-36-2204 Additional Facilities - LRS Thiruvazhamkunnu (Plan)

			Recurring:	
4,54,636	10.000	10.000	142 Cost of Labour	12.000
7,99,850	8.000	8.000	210 Res.Materials	10.000
23,340	0.250	0.300	332 Maint.of Vehicle	0.300
1,23,248	1.250	1.250	411 Maint. of FM	1.300
0	0.100	0.100	419 IT Enabled Serv.	0.100
10,180	0.100	0.100	840 Other Items	0.100
14,11,254	19.700	19.750		23.800
			Non-Recurring:	
0	0.100	0.140	416 Furni./Fixture	0.100
4,00,292	2.000	2.000	420 Equip./Machinery	6.000
845	0.350	0.350	423 IT Equipment	0.500
1,01,330	2.000	2.000	921 Farm Developmnt	3.000
5,02,467	4.450	4.490		9.600
19,13,721	24.150	24.240	SUB-TOTAL	33.400

379-36-2385 Goat Farm at LRS, Thiruvanzhamkunnu

			Recurring:	
0	5.000	5.000	299 Lumpsum	5.000
0	5.000	5.000	SUB-TOTAL	5.000

379-36-4499 Works DPP (Plan)

Non-Recurring:

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
0	19.750	20.000	910 Civil Works	68.000
0	19.750	20.000	SUB-TOTAL	68.000
1,56,18,281	219.130	240.940	STATION TOTAL	316.411
1,15,93,790	145.130	165.700	Non-Plan Total	184.011
19,94,538	51.300	51.640	Plan Total	108.800
20,29,953	22.700	23.600	ICAR Total	23.600

304 Aromatic & Medicinal Plants, Odakkali

304-31-0039 (Non-Plan)

			Salaries:	
21,54,101	19.000	24.000	110 Scientists	47.858
11,41,737	13.000	16.500	120 Tech. & SS	21.870
10,80,262	11.000	12.000	130 Admn. Supp. & GS	15.855
22,762	0.350	0.300	152 Health/Medical	0.300
8,742	0.200	0.200	300 TA	0.200
44,07,604	43.550	53.000		86.083
			Recurring:	
3,79,676	3.500	7.690	141 Cost of PL	4.375
28,803	0.700	0.660	142 Cost of Labour	0.874
12,865	0.300	0.230	144 PLs Health/Medi.	0.300
30,347	0.250	0.430	210 Res. Materials	0.500
4,672	0.100	0.100	222 OE & M	0.200
38,762	0.350	0.420	236 Electricity Chrg	0.600
3,000	0.040	0.005	237 Postage Charges	0.010
0	0.100	0.001	330 Hiring of Vehic.	0.005
2,744	0.000	0.000	332 Maint. of Vehicle	0.000
0	0.100	0.100	410 Rep. & Maint'ce	0.100
380	0.100	0.100	411 Maint. of FM	0.100
3,085	0.050	0.090	821 Telephone	0.150
88,635	0.950	0.720	826 Security	0.700
22,908	0.100	0.100	840 Other Items	0.100
6,15,877	6.640	10.646		8.014
			Non-Recurring:	
1,253	0.020	0.020	223 Books & Prdcls.	0.050
50,24,734	50.210	63.666	SUB-TOTAL	94.147

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

			Recurring:	
45,906	3.000	2.000	141 Cost of PL	3.000
68,025	1.000	1.100	142 Cost of Labour	1.250
16,975	0.250	0.330	210 Res. Materials	0.350
1,30,906	4.250	3.430		4.600



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
13,810	0.150	0.050	Non-Recurring: 921 Farm Developmnt	0.500
1,44,716	4.400	3.480	SUB-TOTAL	5.100
304-31-2252 Providing Infrastructural facilities (Plan)				
708	0.150	0.050	Recurring: 210 Res.Materials	0.150
608	0.050	0.050	840 Other Items	0.100
1,316	0.200	0.100		0.250
0	0.150	0.100	Non-Recurring: 420 Equip./Machinery	0.200
0	0.300	0.100	921 Farm Developmnt	0.300
0	0.450	0.200		0.500
1,316	0.650	0.300	SUB-TOTAL	0.750
304-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
6,400	0.100	0.070	Recurring: 210 Res.Materials	0.100
5,686	0.100	0.100	821 Telephone	0.250
12,086	0.200	0.170		0.350
300	0.250	0.050	Non-Recurring: 420 Equip./Machinery	0.250
12,386	0.450	0.220	SUB-TOTAL	0.600
304-31-2271 Strengthening Res.on aromatic plants with sp.ref.to PHT (Plan)				
0	0.150	0.100	Recurring: 142 Cost of Labour	0.150
0	0.150	0.050	210 Res.Materials	0.150
0	0.050	0.050	222 OE & M	0.250
27,184	0.250	0.250	236 Electricity Chrg	0.300
0	0.040	0.020	237 Postage Charges	0.050
0	0.100	0.000	410 Rep.& Maint'ce	0.050
27,184	0.740	0.470		0.950
0	0.100	0.050	Non-Recurring: 921 Farm Developmnt	0.100
27,184	0.840	0.520	SUB-TOTAL	1.050
304-31-2279 Estt.of pilot plant for fractional distillation of aromatic oils.				
0	0.150	0.050	Recurring: 142 Cost of Labour	0.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.200	0.050	210 Res.Materials	0.200
0	0.100	0.000	410 Rep.& Maint'ce	0.100
0	0.450	0.100		0.400
			Non-Recurring:	
0	0.100	0.000	420 Equip./Machinery	0.100
0	0.550	0.100	SUB-TOTAL	0.500
304-31-3488 Standardisation of agrotechniques for Medicinal plants				
			Recurring:	
0	1.000	0.000	142 Cost of Labour	0.100
0	1.000	0.000	210 Res.Materials	0.100
0	2.000	0.000		0.200
			Non-Recurring:	
0	1.000	0.000	921 Farm Developmnt	0.100
0	3.000	0.000	SUB-TOTAL	0.300
304-31-3489 Processing and value addition				
			Recurring:	
0	1.000	0.000	142 Cost of Labour	0.100
0	1.000	0.000	210 Res.Materials	0.100
0	2.000	0.000		0.200
			Non-Recurring:	
0	1.000	0.000	420 Equip./Machinery	0.300
0	3.000	0.000	SUB-TOTAL	0.500
304-31-3490 Protocol for org. cultivation of medicinal and aromatic plants				
			Recurring:	
0	1.000	0.050	142 Cost of Labour	0.100
0	1.000	0.000	210 Res.Materials	0.200
0	2.000	0.050		0.300
0	2.000	0.050	SUB-TOTAL	0.300
304-31-3585 Strengthening Res. on aromatic plants with ... pest harvest technly.				
			Recurring:	
0	0.000	0.000	299 Lumpsum	3.000
0	0.000	0.000	SUB-TOTAL	3.000
304-31-4407 Farm Power Supply Unit				
			Recurring:	
3,250	0.100	0.050	410 Rep.& Maint'ce	0.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.100	0.050	411 Maint. of FM	0.100
3,250	0.200	0.100		0.200
3,250	0.200	0.100	SUB-TOTAL	0.200
304-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.200	0.000	142 Cost of Labour	0.200
0	0.100	0.000	210 Res.Materials	0.100
0	0.300	0.000		0.300
0	0.300	0.000	SUB-TOTAL	0.300
304-31-4437 Establishment & maintenance of germplasm of medicinal & aromatic				
			Recurring:	
0	0.300	0.250	142 Cost of Labour	0.350
1,378	0.250	0.100	210 Res.Materials	0.150
0	0.050	0.050	840 Other Items	0.100
1,378	0.600	0.400		0.600
			Non-Recurring:	
0	0.250	0.000	921 Farm Developmnt	0.250
1,378	0.850	0.400	SUB-TOTAL	0.850
304-31-4438 Development of biocides from medicinal/aromatic plants				
			Recurring:	
0	0.100	0.000	210 Res.Materials	0.200
			Non-Recurring:	
0	0.100	0.000	420 Equip./Machinery	0.000
0	0.200	0.000	SUB-TOTAL	0.200
304-31-4439 Strengthening research on natural dyes and flowers				
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.150
			Non-Recurring:	
0	0.050	0.000	921 Farm Developmnt	0.000
0	0.150	0.000	SUB-TOTAL	0.150
304-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	5.000	3.000	910 Civil Works	22.500
0	5.000	3.000	SUB-TOTAL	22.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
304-31-7812 Development of Lemongrass oleoresin				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	236 Electricity Chrg	0.000
0	0.000	0.000	237 Postage Charges	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
304-31-8137 Western Ghat Project-Participatory Tech. Dev. Eramalloor Thodu water				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	222 OE & M	0.000
0	0.000	0.000	332 Maint.of Vehicle	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
304-31-8250 Development of Agro Technique in selected Medicinal trees in Kerala				
			Salaries:	
61,500	0.000	0.000	120 Tech.& SS	0.000
2,312	0.000	0.000	300 TA	0.000
63,812	0.000	0.000		0.000
			Recurring:	
51,144	0.000	0.000	210 Res.Materials	0.000
54,056	0.000	0.000	840 Other Items	0.000
1,05,200	0.000	0.000		0.000
1,69,012	0.000	0.000	SUB-TOTAL	0.000
304-31-8287 National Horticultural Mission on M&AP..				
			Salaries:	
10,230	0.000	0.000	120 Tech.& SS	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
1,308	0.000	0.100	300 TA	0.000
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11,538	0.000	0.100		0.000
2,13,651	0.000	1.720	Recurring:	
87,587	0.000	0.700	142 Cost of Labour	0.000
11,908	0.000	0.120	210 Res.Materials	0.000
9,025	0.000	0.150	222 OE & M	0.000
0	0.000	0.020	236 Electricity Chrg	0.000
12,743	0.000	0.150	237 Postage Charges	0.000
4,543	0.000	0.050	332 Maint.of Vehicle	0.000
0	0.000	0.040	410 Rep.& Maint'ce	0.000
0	0.000	0.100	821 Telephone	0.000
0	0.000	0.100	840 Other Items	0.000
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3,39,457	0.000	3.050		0.000
0	0.000	0.050	Non-Recurring:	
23,802	0.000	0.250	420 Equip./Machinery	0.000
-----	-----	-----	921 Farm Developmnt	0.000
23,802	0.000	0.300		0.000
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3,74,797	0.000	3.450	SUB-TOTAL	0.000
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304-31-8289 Horticulture Mission.				
Salaries:				
12,321	0.000	0.000	120 Tech.& SS	0.000
31,946	0.000	0.250	300 TA	0.000
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44,267	0.000	0.250		0.000
Recurring:				
2,65,097	0.000	1.000	142 Cost of Labour	0.000
1,31,555	0.000	0.000	210 Res.Materials	0.000
10,700	0.000	0.050	222 OE & M	0.000
0	0.000	0.150	236 Electricity Chrg	0.000
0	0.000	0.010	237 Postage Charges	0.000
17,299	0.000	0.200	332 Maint.of Vehicle	0.000
19,629	0.000	0.100	410 Rep.& Maint'ce	0.000
4,785	0.000	0.000	812 Training	0.000
0	0.000	0.075	821 Telephone	0.000
6,946	0.000	0.050	840 Other Items	0.000
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4,56,011	0.000	1.635		0.000
Non-Recurring:				
4,850	0.000	0.040	223 Books & Prdcls.	0.000
0	0.000	0.000	416 Furni./Fixture	0.000
34,03,635	0.000	0.050	420 Equip./Machinery	0.000
1,58,301	0.000	0.200	921 Farm Developmnt	0.000
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35,66,786	0.000	0.290		0.000
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40,67,064	0.000	2.175	SUB-TOTAL	0.000
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Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
304-31-8393 Study of selected adaptogenic plants & Ayurvedic drugs				
			Salaries:	
40,771	0.840	0.840	120 Tech. & SS	0.840
7,338	0.200	0.200	300 TA	0.100
48,109	1.040	1.040		0.940
			Recurring:	
24,272	0.700	0.700	210 Res. Materials	0.860
			Non-Recurring:	
17,07,664	0.000	0.000	420 Equip./Machinery	0.000
17,80,045	1.740	1.740	SUB-TOTAL	1.800
304-31-8394 Investi. on anti inflammatory properties of medicinal plants				
			Salaries:	
51,630	0.960	0.960	120 Tech. & SS	0.960
3,555	0.100	0.100	300 TA	0.100
55,185	1.060	1.060		1.060
			Recurring:	
2,21,578	1.500	1.500	210 Res. Materials	1.200
10,001	0.100	0.100	840 Other Items	0.100
2,31,579	1.600	1.600		1.300
			Non-Recurring:	
56,250	0.000	0.000	420 Equip./Machinery	0.000
3,43,014	2.660	2.660	SUB-TOTAL	2.360
304-31-8401 Estt. of ornamental fish rearing unit				
			Salaries:	
0	0.000	0.682	151 Honorarium	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.782		0.000
			Recurring:	
0	0.000	1.100	210 Res. Materials	0.000
0	0.000	0.936	842 Stipend	0.000
0	0.000	2.036		0.000
			Non-Recurring:	
0	0.000	3.200	910 Civil Works	0.000
0	0.000	1.752	921 Farm Developmnt	0.000
0	0.000	4.952		0.000
0	0.000	7.770	SUB-TOTAL	0.000
304-31-8451				
			Salaries:	
0	0.000	1.560	120 Tech. & SS	1.560

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.500	300 TA	0.500
0	0.000	2.060		2.060
0	0.000	0.250	Recurring: 142 Cost of Labour	0.150
0	0.000	1.000	210 Res.Materials	0.500
0	0.000	0.500	222 OE & M .	0.300
0	0.000	0.240	236 Electricity Chrg	0.190
0	0.000	0.100	237 Postage Charges	0.050
0	0.000	0.500	332 Maint.of Vehicle	0.300
0	0.000	0.200	410 Rep.& Maint'ce	0.200
0	0.000	3.000	812 Training	3.000
0	0.000	0.300	821 Telephone	0.150
0	0.000	0.350	840 Other Items	0.100
0	0.000	6.440		4.940
0	0.000	0.500	Non-Recurring: 416 Furni./Fixture	0.000
0	0.000	1.500	420 Equip./Machinery	0.000
0	0.000	2.000		0.000
0	0.000	10.500	SUB-TOTAL	7.000
304-31-8534 Dev. of good agrl practices and GAP monograph of Bacopa				
			Salaries:	
0	0.000	1.000	120 Tech.& SS	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	1.200		0.000
			Recurring:	
0	0.000	0.200	142 Cost of Labour	0.000
0	0.000	0.250	210 Res.Materials	0.000
0	0.000	0.090	840 Other Items	0.000
0	0.000	0.540		0.000
0	0.000	1.740	SUB-TOTAL	0.000
304-40-3327 Information-cum-Sales Centre (Plan)				
			Non-Recurring:	
12,529	0.500	0.000	921 Farm Developmnt	0.500
12,529	0.500	0.000	SUB-TOTAL	0.500
1,19,61,425	76.700	101.871	STATION TOTAL	142.107
50,24,734	50.210	63.666	Non-Plan Total	94.147
2,02,759	22.090	8.170	Plan Total	36.800
67,33,932	4.400	30.035	OEAP Total	11.160

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
343 Regional Agrl.Res.Station, Pilicode				
343-30-3360 Centre for laterite studies				
			Salaries:	
0	0.200	0.100	300 TA	0.100
			Recurring:	
0	0.300	0.150	142 Cost of Labour	0.200
0	0.300	0.150	210 Res.Materials	0.200
0	0.085	0.100	332 Maint.of Vehicle	0.100
0	0.685	0.400		0.500
0	0.885	0.500	SUB-TOTAL	0.600
343-31-0033 (Non-Plan)				
			Salaries:	
1,65,161	10.000	4.000	110 Scientists	17.725
15,25,113	17.500	22.000	120 Tech.& SS	27.945
13,97,664	18.000	24.000	130 Admn.Supp.& GS	28.313
14,881	0.350	0.350	152 Health/Medical	0.350
12,947	0.400	0.430	300 TA	0.450
31,15,766	46.250	50.780		74.783
			Recurring:	
33,98,437	50.000	44.000	141 Cost of PL	62.500
2,05,682	4.000	4.000	142 Cost of Labour	4.916
13,324	0.250	0.450	144 PLs Health/Medi.	0.300
68,892	1.000	1.000	210 Res.Materials	1.200
18,661	0.350	0.350	222 OE & M	0.350
5,690	0.080	0.080	224 Uniform	0.080
1,55,060	1.800	1.830	236 Electricity Chrg	2.000
12,000	0.150	0.120	237 Postage Charges	0.150
53,520	0.600	0.700	332 Maint.of Vehicle	0.800
10,794	0.200	0.300	410 Rep.& Maint'ce	0.300
25,031	0.300	0.320	411 Maint. of FM	0.400
17,756	0.300	0.250	821 Telephone	0.300
3,33,679	4.000	3.500	826 Security	4.000
53,860	0.700	0.700	840 Other Items	0.700
43,72,386	63.730	57.600		77.996
74,88,152	109.980	108.380	SUB-TOTAL	152.779
343-31-0035 NARP (Non-Plan)				
			Salaries:	
17,99,458	50.000	51.000	110 Scientists	97.488
16,25,032	18.000	20.000	120 Tech.& SS	26.730
6,87,915	8.000	8.000	130 Admn.Supp.& GS	10.193
0	0.300	0.310	152 Health/Medical	0.350
54,946	0.600	0.610	300 TA	0.650
41,67,351	76.900	79.920		135.411

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.093
5,166	0.400	0.400	210 Res.Materials	0.400
47,497	0.500	0.450	332 Maint.of Vehicle	0.500
6,738	0.100	0.100	410 Rep.& Maint'ce	0.100
8,394	0.100	0.100	417 Stn.Maint./Uti.	0.100
2,927	0.050	0.050	422 Maint. of Equip.	0.100
8,020	0.100	0.120	551 Exh./Kissanmela	0.150
6,794	0.100	0.110	561 Workshop/Trg.	0.100
85,536	2.350	2.330		2.543
4,49,798	0.000	0.000	Non-Recurring: 924 Vehicle	0.000
47,02,685	79.250	82.250	SUB-TOTAL	137.954
343-31-2212 Development of Library (Plan)				
			Non-Recurring:	
6,375	0.250	0.250	223 Books & Prdcls.	0.300
6,375	0.250	0.250	SUB-TOTAL	0.300
343-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
			Salaries:	
2,11,829	3.000	3.500	120 Tech.& SS	4.000
1,321	0.030	0.030	152 Health/Medical	0.030
0	0.025	0.025	300 TA	0.030
2,13,150	3.055	3.555		4.060
			Recurring:	
2,763	0.060	0.060	210 Res.Materials	0.100
0	0.100	0.110	418 IT Maintenance	0.100
10,213	0.100	0.170	419 IT Enabled Serv.	0.200
12,976	0.260	0.340		0.400
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.500	0.500	423 IT Equipment	0.100
0	0.500	0.500		0.100
2,26,126	3.815	4.395	SUB-TOTAL	4.560
343-31-2291 Agrometeorology Research on Drought Management (Plan)				
			Recurring:	
0	0.060	0.060	210 Res.Materials	0.050
6,071	0.060	0.060	411 Maint. of FM	0.050
0	0.050	0.050	840 Other Items	0.050
6,071	0.170	0.170		0.150
6,071	0.170	0.170	SUB-TOTAL	0.150

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est.. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
343-31-2292 Strengthening Res.on evaluation of coconut hybrids etc. (Plan)				
			Recurring:	
0	2.000	1.000	141 Cost of PL	2.000
25,330	0.600	0.500	142 Cost of Labour	0.600
56,420	0.700	0.500	210 Res.Materials	0.700
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81,750	3.300	2.000		3.300
			Non-Recurring:	
0	1.000	1.000	921 Farm Developmnt	1.000
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81,750	4.300	3.000	SUB-TOTAL	4.300

343-31-2293 Large scale production of coconut hybrids (Plan)				
			Recurring:	
0	4.000	2.000	141 Cost of PL	4.000
0	0.600	0.500	142 Cost of Labour	0.600
1,00,962	1.250	1.580	210 Res.Materials	1.500
55,557	0.600	0.630	332 Maint.of Vehicle	0.650
59,247	0.750	0.750	411 Maint. of FM	0.750
0	0.150	0.120	840 Other Items	0.150
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2,15,766	7.350	5.580		7.650
			Non-Recurring:	
0	0.600	0.750	921 Farm Developmnt	0.750
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2,15,766	7.950	6.330	SUB-TOTAL	8.400

343-31-2341 Studies on yellowing of arecanut in Kannur District				
			Salaries:	
9,838	0.160	0.160	300 TA	0.200
			Recurring:	
38,325	0.400	0.400	210 Res.Materials	0.450
98,053	1.000	1.000	214 Operational Cost	1.000
0	0.040	0.040	840 Other Items	0.040
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1,36,378	1.440	1.440		1.490
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1,46,216	1.600	1.600	SUB-TOTAL	1.690

343-31-2347 Techno-Econo feas. of renewable sources of energy for small farmer				
			Salaries:	
0	0.050	0.010	300 TA	0.010
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0	0.050	0.010	SUB-TOTAL	0.010

343-31-2366 Tree Planting Programme				
			Recurring:	
0	0.120	0.100	142 Cost of Labour	0.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
334	0.200	0.200	210 Res.Materials	0.200
334	0.320	0.300		0.300
334	0.320	0.300	SUB-TOTAL	0.300
343-31-2377 Estt. of Model Organic Coconut Farm				
Recurring:				
3,750	0.500	0.500	142 Cost of Labour	0.500
2,400	0.500	0.600	210 Res.Materials	0.600
6,150	1.000	1.100		1.100
Non-Recurring:				
1,06,480	2.500	2.500	921 Farm Developmnt	3.000
1,12,630	3.500	3.600	SUB-TOTAL	4.100
343-31-3376 Research on fertilisers & vermi compost (Plan)				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.050
0	0.100	0.100	210 Res.Materials	0.150
0	0.150	0.150		0.200
0	0.150	0.150	SUB-TOTAL	0.200
343-31-3393 Coconut product diversification				
Salaries:				
0	0.650	0.650	120 Tech.& SS	0.650
0	0.050	0.050	300 TA	0.050
0	0.700	0.700		0.700
Recurring:				
0	0.080	0.080	142 Cost of Labour	0.100
0	0.100	0.100	210 Res.Materials	0.100
0	0.150	0.100	840 Other Items	0.150
0	0.330	0.280		0.350
0	1.030	0.980	SUB-TOTAL	1.050
343-31-3516 Value addition and product diversification in coconut				
Recurring:				
0	0.500	0.500	142 Cost of Labour	0.600
0	1.000	1.000	210 Res.Materials	1.250
0	1.500	1.500		1.850
Non-Recurring:				
0	0.500	0.500	420 Equip./Machinery	0.500
0	2.000	2.000	SUB-TOTAL	2.350

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
343-31-3517 Developing dwarf and semi dwarf cultivars of coconut				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
Non-Recurring:				
0	1.000	2.000	921 Farm Developmnt	2.000
0	3.000	4.000	SUB-TOTAL	4.000
343-31-3518 Establishment of model organic coconut farm				
Recurring:				
0	1.000	0.000	142 Cost of Labour	0.000
0	1.000	0.000	210 Res.Materials	0.000
0	2.000	0.000		0.000
Non-Recurring:				
0	1.000	0.000	921 Farm Developmnt	0.000
0	3.000	0.000	SUB-TOTAL	0.000
343-31-3589 Developing low cost technology of coconut oil				
Recurring:				
0	0.000	0.000	299 Lumpsum	4.000
0	0.000	0.000	SUB-TOTAL	4.000
343-31-4416 Farm trials/Adaptive trials				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.050
0	0.080	0.080	210 Res.Materials	0.100
0	0.130	0.130		0.150
0	0.130	0.130	SUB-TOTAL	0.150
343-31-4475 Research on Cashew (Plan)				
Recurring:				
0	0.500	0.500	142 Cost of Labour	0.500
9,245	0.150	0.150	210 Res.Materials	0.100
9,245	0.650	0.650		0.600
9,245	0.650	0.650	SUB-TOTAL	0.600
343-31-4478 Integrated Farming in coconut based farming system (Plan)				
Recurring:				
0	2.000	2.000	142 Cost of Labour	2.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.300	0.300	210 Res.Materials	0.300
0	0.200	0.200	411 Maint. of FM	0.200
0	2.500	2.500		2.500
0	2.500	2.500	SUB-TOTAL	2.500
343-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	35.000	43.000	910 Civil Works	39.000
0	35.000	43.000	SUB-TOTAL	39.000
343-31-6521 ICAR Seed Project-Seed Prodn. in Agri.crops and Fisheries...				
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
343-31-6631 AICRP on Cashew (ICAR 75-25)				
			Salaries:	
5,62,449	4.250	8.000	110 Scientists	8.800
64,955	0.250	0.540	152 Health/Medical	0.540
15,099	0.250	0.150	300 TA	0.150
6,42,503	4.750	8.690		9.490
			Recurring:	
36,023	0.500	0.500	142 Cost of Labour	0.500
34,403	0.300	0.300	210 Res.Materials	0.300
70,426	0.800	0.800		0.800
7,12,929	5.550	9.490	SUB-TOTAL	10.290
343-31-8151 KSCSTE-Evaluation of acid tolerant strains of cyanobacteria				
			Salaries:	
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
343-31-8349 DCCD-Demonstration on utilization of cashew apple				
1,03,458	0.500	0.756	Recurring: 812 Training	0.000
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
1,03,458	0.500	0.756	SUB-TOTAL	0.000
343-31-8351 DCCD-Production forecast on cashew during 2007				
0	0.000	0.000	Salaries: 120 Tech. & SS	0.000
0	0.000	0.000	151 Honorarium	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
343-31-8520 SSA Project-Organise vegetable cultivation in schools				
0	0.000	0.725	Recurring: 214 Operational Cost	0.000
0	0.000	0.725	SUB-TOTAL	0.000
343-31-9938 Starting of experimental agromet. advisory service at RARS Pillicode				
2,15,009	0.000	0.000	Salaries: 110 Scientists	0.000
8,241	0.000	0.000	152 Health/Medical	0.000
2,23,250	0.000	0.000		0.000
522	0.000	0.000	Recurring: 840 Other Items	0.000
2,23,772	0.000	0.000	SUB-TOTAL	0.000
343-36-3351 Estt. of Vety. Hospital (Plan)				
28,035	0.500	0.670	Recurring: 210 Res.Materials	0.700
2,035	0.070	0.080	222 OE & M	0.100
9,513	0.100	0.220	236 Electricity Chrg	0.250
39,583	0.670	0.970		1.050
39,583	0.670	0.970	SUB-TOTAL	1.050
343-36-4476 Managemnet of Malabari Goats (Plan)				
0	0.250	0.250	Recurring: 142 Cost of Labour	0.250

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
7,056	0.500	0.500	210 Res.Materials	0.500
7,056	0.750	0.750		0.750
27,400	1.000	1.000	Non-Recurring: 420 Equip./Machinery	1.000
34,456	1.750	1.750	SUB-TOTAL	1.750
343-40-1100 Training Service Scheme (Non-Plan)				
Salaries:				
0	3.000	1.000	110 Scientists	3.545
1,76,880	2.500	2.600	120 Tech.& SS	3.645
1,60,951	2.300	2.300	130 Admn.Supp.& GS	2.831
0	0.050	0.050	152 Health/Medical	0.050
2,160	0.050	0.030	300 TA	0.050
3,39,991	7.900	5.980		10.121
Recurring:				
21,759	0.300	0.210	222 OE & M	0.250
23,631	0.270	0.320	236 Electricity Chrg	0.350
0	0.020	0.020	237 Postage Charges	0.020
13,223	0.300	0.210	812 Training	0.300
58,613	0.890	0.760		0.920
3,98,604	8.790	6.740	SUB-TOTAL	11.041
343-40-2378 Estt. of R.T.C. for Farmers/Kudumbasree/Development Officers				
Recurring:				
0	1.000	1.000	299 Lumpsum	1.000
0	1.000	1.000	SUB-TOTAL	1.000
343-40-2379 Estt. of Subramanian Thirumumbu Memorial Agrl. Museum				
Recurring:				
0	0.000	1.000	299 Lumpsum	1.000
0	0.000	1.000	SUB-TOTAL	1.000
343-40-3327 Information-cum-Sales Centre (Plan)				
Recurring:				
0	0.060	0.050	222 OE & M	0.060
11,278	0.150	0.210	236 Electricity Chrg	0.250
0	0.020	0.020	237 Postage Charges	0.020
11,278	0.230	0.280		0.330
Non-Recurring:				
0	0.200	0.200	416 Furni./Fixture	0.100
0	1.000	1.000	420 Equip./Machinery	1.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	2.000	2.000	921 Farm Developmnt	2.500
0	3.200	3.200		3.600
11,278	3.430	3.480	SUB-TOTAL	3.930
343-40-3541 Esta of coconut hybridisation training centre				
Recurring:				
0	3.000	3.000	299 Lumpsum	3.000
0	3.000	3.000	SUB-TOTAL	3.000
1,45,19,430	284.220	293.106	STATION TOTAL	402.054
1,25,89,441	198.020	197.370	Non-Plan Total	301.774
8,89,830	80.150	84.765	Plan Total	89.990
7,12,929	5.550	9.490	ICAR Total	10.290
3,27,230	0.500	1.481	OEAP Total	0.000

339 Pepper Research Station, Panniyur

339-31-0034 (Non-Plan)

Salaries:				
3,81,218	6.000	1.500	110 Scientists	10.635
3,19,813	4.250	2.850	120 Tech. & SS	6.075
10,27,084	12.000	13.000	130 Admn. Supp. & GS	15.855
14,604	0.200	0.100	152 Health/Medical	0.200
16,421	0.150	0.150	300 TA	0.150
17,59,140	22.600	17.600		32.915
Recurring:				
9,11,150	13.000	19.000	141 Cost of PL	17.500
12,421	1.000	0.500	142 Cost of Labour	1.093
13,646	0.100	0.100	144 PLs Health/Medi.	0.100
4,179	0.100	0.100	210 Res. Materials	0.100
12,318	0.100	0.080	222 OE & M	0.100
28,726	0.400	0.400	236 Electricity Chrg	0.400
1,000	0.060	0.060	237 Postage Charges	0.060
22,048	0.200	0.170	332 Maint. of Vehicle	0.200
7,368	0.080	0.080	821 Telephone	0.080
58,641	0.800	0.930	826 Security	0.950
38,930	0.200	0.200	840 Other Items	0.200
11,10,427	16.040	21.620		20.783
Non-Recurring:				
48,600	0.100	0.100	416 Furni./Fixture	0.100
29,18,167	38.740	39.320	SUB-TOTAL	53.798

339-31-0035 NARP (Non-Plan)

Recurring:				
3,000	0.100	0.100	210 Res. Materials	0.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.100	0.100	410 Rep. & Maint'ce	0.100
3,000	0.200	0.200		0.200
3,000	0.200	0.200	SUB-TOTAL	0.200
339-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
21,197	0.800	0.800	141 Cost of PL	0.800
15,070	0.500	0.500	210 Res.Materials	0.500
36,267	1.300	1.300		1.300
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.500
36,267	1.800	1.800	SUB-TOTAL	1.800
339-31-2366 Tree Planting Programme				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.050
1,500	0.020	0.020	210 Res.Materials	0.020
1,500	0.070	0.070		0.070
1,500	0.070	0.070	SUB-TOTAL	0.070
339-31-2380 Estt. of Mushroom Spawn Unit				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000
339-31-3519 Breeding for Phytophthora foot rot tolerant pepper				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
0	2.000	2.000	SUB-TOTAL	2.000
339-31-3520 Processing and value addition in pepper				
Recurring:				
0	0.500	0.500	142 Cost of Labour	0.500
0	0.750	0.750	210 Res.Materials	0.750
0	1.250	1.250		1.250
Non-Recurring:				
0	0.750	0.750	420 Equip./Machinery	0.750
0	2.000	2.000	SUB-TOTAL	2.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
339-31-4426 Evaluation of rice varieties suitable for pokkali tracts				
			Salaries:	
7,535	0.010	0.010	300 TA	0.010
			Recurring:	
52,900	0.750	0.750	142 Cost of Labour	0.750
17,372	0.050	0.050	210 Res.Materials	0.050
2,861	0.050	0.050	332 Maint.of Vehicle	0.050
73,133	0.850	0.850		0.850
80,668	0.860	0.860	SUB-TOTAL	0.860
339-31-4436 Strengthening research on pepper				
			Recurring:	
52,755	0.500	0.500	142 Cost of Labour	0.500
24,089	0.300	0.300	210 Res.Materials	0.300
12,808	0.100	0.100	332 Maint.of Vehicle	0.100
2,757	0.150	0.150	411 Maint. of FM	0.150
13,850	0.100	0.100	551 Exh./Kissanmela	0.100
1,06,259	1.150	1.150		1.150
0	0.500	0.500	Non-Recurring: 921 Farm Developmnt	0.500
1,06,259	1.650	1.650	SUB-TOTAL	1.650
339-31-4499 Works DPP (Plan)				
0	17.500	12.000	Non-Recurring: 910 Civil Works	33.500
0	17.500	12.000	SUB-TOTAL	33.500
339-31-6620 AICRP on Spices (ICAR 75%-25%)				
			Salaries:	
8,83,717	6.000	7.700	110 Scientists	9.450
7,95,272	4.000	6.000	120 Tech.& SS	6.700
1,09,651	0.750	1.000	130 Admn.Supp.& GS	1.600
6,740	0.250	0.250	152 Health/Medical	0.250
32,848	0.400	0.800	300 TA	0.800
18,28,228	11.400	15.750		18.800
			Recurring:	
1,09,700	1.000	1.800	142 Cost of Labour	1.800
82,580	1.200	1.200	210 Res.Materials	1.200
0	0.200	0.200	332 Maint.of Vehicle	0.200
2,281	0.000	0.000	418 IT Maintenance	0.000
2,170	0.100	0.100	840 Other Items	0.100
1,96,731	2.500	3.300		3.300
0	0.000	4.000	Non-Recurring: 420 Equip./Machinery	1.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	910 Civil Works	1.500
0	0.000	4.000		3.000
20,24,959	13.900	23.050	SUB-TOTAL	25.100
339-31-8174 KSCSTE-Breeding for phytophthora foot rot resist.in black pepper				
6,667	0.000	0.000	Salaries: 120 Tech.& SS	0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
6,667	0.000	0.000	SUB-TOTAL	0.000
339-31-8234 KSCSTE-Young Scientist-Identification of RAPD Molecular Marker				
0	0.000	0.000	Salaries: 300 TA	0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
339-31-8287 National Horticultural Mission on M&AP..				
1,92,095	0.000	1.590	Salaries: 120 Tech.& SS	0.000
3,62,677	0.000	6.000	Recurring: 142 Cost of Labour	0.000
2,99,518	0.000	9.200	210 Res.Materials	0.000
0	0.000	0.000	551 Exh./Kissanmela	0.000
0	0.000	3.600	812 Training	0.000
6,62,195	0.000	18.800		0.000
2,68,300	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
11,22,590	0.000	20.390	SUB-TOTAL	0.000
339-31-8453 Estt. of a Network Centre for Prod.& distribution of planting materials				
0	0.000	1.000	Non-Recurring: 915 Irri/Water Suppl	0.000
0	0.000	3.000	921 Farm Developmnt	0.000
0	0.000	2.000	999 Revolving Fund	0.000
0	0.000	6.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
339-31-8817 Integrated programme for the development of spices (OEAP)				
0	0.000	0.000	Salaries:	
			120 Tech.& SS	0.000
0	0.000	0.000	Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	551 Exh./Kissanmela	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
63,00,077	78.720	109.340	STATION TOTAL	120.978
29,21,167	38.940	39.520	Non-Plan Total	53.998
2,24,694	25.880	20.380	Plan Total	41.880
20,24,959	13.900	23.050	ICAR Total	25.100
11,29,257	0.000	26.390	OEAP Total	0.000

373 Cattle Infertility Scheme, Vellimadukunnu, Calicut

373-35-8190 KSCSTE-Assessment of fishery resources-Kadalundi Estuary

Salaries:				
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
0	0.000	0.000		0.000
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000

373-36-2233 Cattle Infertility Scheme(Plan)

Salaries:				
5,47,909	6.000	8.000	110 Scientists	8.500
3,90,738	7.000	2.800	120 Tech.& SS	4.000
2,59,525	4.000	3.600	130 Admn.Supp.& GS	4.400
10,279	0.200	0.030	152 Health/Medical	0.200
11,326	0.200	0.070	300 TA	0.100
12,19,777	17.400	14.500		17.200
Recurring:				
3,366	0.100	0.070	210 Res.Materials	0.100
4,194	0.050	0.060	222 OE & M	0.070
0	0.010	0.010	224 Uniform	0.010
27,310	0.360	0.600	226 Rent	0.600
9,744	0.130	0.130	236 Electricity Chrg	0.150

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
1,000	0.020	0.020	237 Postage Charges	0.030
4,890	0.050	0.070	419 IT Enabled Serv.	0.080
50,504	0.720	0.960		1.040
12,70,281	18.120	15.460	SUB-TOTAL	18.240
373-40-3327 Information-cum-Sales Centre (Plan)				
Salaries:				
7,618	0.080	0.060	300 TA	0.080
Recurring:				
10,030	0.120	0.120	142 Cost of Labour	0.150
550	0.020	0.040	222 OE & M	0.050
3,140	0.050	0.070	226 Rent	0.080
12,980	0.200	0.200	332 Maint.of Vehicle	0.250
26,700	0.390	0.430		0.530
34,318	0.470	0.490	SUB-TOTAL	0.610
373-40-3391 Estt.of Fisheries Research & Extension Centre, Calicut				
Salaries:				
6,11,944	8.000	8.500	110 Scientists	9.500
0	0.050	0.100	152 Health/Medical	0.100
4,378	0.070	0.050	300 TA	0.050
6,16,322	8.120	8.650		9.650
Recurring:				
0	0.060	0.030	210 Res.Materials	0.050
1,001	0.050	0.050	222 OE & M	0.050
12,910	0.170	0.200	226 Rent	0.200
724	0.050	0.050	551 Exh./Kissanmela	0.050
5,000	0.050	0.050	561 Workshop/Trg.	0.050
19,635	0.380	0.380		0.400
6,35,957	8.500	9.030	SUB-TOTAL	10.050
19,40,556	27.090	24.980	STATION TOTAL	28.900
19,40,556	27.090	24.980	Plan Total	28.900



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
340 Regional Agri.Res.Station, Ambalavayal				
340-31-0033 (Non-Plan)				
			Salaries:	
0	5.500	1.000	110 Scientists	1.773
24,94,358	25.000	28.000	120 Tech.& SS	36.450
13,18,119	12.000	11.000	130 Admn.Supp.& GS	13.590
14,714	0.200	0.200	152 Health/Medical	0.200
59,183	0.300	0.400	300 TA	0.500
38,86,374	43.000	40.600		52.513
			Recurring:	
36,84,160	45.000	45.000	141 Cost of PL	56.250
11,88,913	24.000	20.000	142 Cost of Labour	19.665
11,129	0.300	0.200	144 PLs Health/Medi.	0.250
8,946	0.450	0.300	210 Res.Materials	0.300
30,220	0.250	0.200	222 OE & M	0.250
16,150	0.250	0.250	224 Uniform	0.250
2,43,403	1.500	1.500	236 Electricity Chrg	1.600
8,000	0.100	0.100	237 Postage Charges	0.100
18,837	0.250	0.250	332 Maint.of Vehicle	0.250
16,324	0.300	0.300	410 Rep.& Maint'ce	0.300
68,744	0.500	0.500	411 Maint. of FM	0.500
1,048	0.050	0.100	821 Telephone	0.100
7,04,552	8.250	9.000	826 Security	8.500
65,577	0.750	0.750	840 Other Items	0.750
60,66,003	81.950	78.450		89.065
			Non-Recurring:	
0	0.030	0.030	223 Books & Prdcls.	0.030
99,52,377	124.980	119.080	SUB-TOTAL	141.608
340-31-0035 NARP (Non-Plan)				
			Salaries:	
11,75,826	22.000	24.000	110 Scientists	38.995
6,23,969	8.000	7.000	120 Tech.& SS	9.720
6,72,886	7.000	8.000	130 Admn.Supp.& GS	9.626
20,034	0.100	0.100	152 Health/Medical	0.100
76,104	0.400	0.400	300 TA	0.400
25,68,819	37.500	39.500		58.841
			Recurring:	
0	0.500	0.550	142 Cost of Labour	0.656
41,769	1.000	0.500	210 Res.Materials	0.500
7,505	0.250	0.200	332 Maint.of Vehicle	0.200
19,887	0.100	0.100	410 Rep.& Maint'ce	0.100
6,954	0.250	0.100	417 Stn.Maint./Uti.	0.150
0	0.150	0.100	551 Exh./Kissanmela	0.150
76,115	2.250	1.550		1.756
26,44,934	39.750	41.050	SUB-TOTAL	60.597

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
340-31-2212 Development of Library (Plan)				
Non-Recurring:				
27,133	0.500	0.250	223 Books & Prdcls.	0.250
27,133	0.500	0.250	SUB-TOTAL	0.250
340-31-2251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
3,59,617	0.500	0.500	420 Equip./Machinery	0.500
99,735	1.000	0.500	921 Farm Developmnt	0.500
4,59,352	1.500	1.000		1.000
4,59,352	1.500	1.000	SUB-TOTAL	1.000
340-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
2,63,488	2.000	2.500	420 Equip./Machinery	2.000
1,36,457	2.000	2.000	921 Farm Developmnt	2.250
3,99,945	4.000	4.500		4.250
3,99,945	4.000	4.500	SUB-TOTAL	4.250
340-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
Recurring:				
13,295	0.000	0.000	210 Res.Materials	0.000
1,750	0.250	0.600	418 IT Maintenance	0.250
0	0.100	0.050	419 IT Enabled Serv.	0.100
15,045	0.350	0.650		0.350
Non-Recurring:				
5,306	0.000	0.000	420 Equip./Machinery	0.000
62,860	0.100	0.100	423 IT Equipment	1.750
68,166	0.100	0.100		1.750
83,211	0.450	0.750	SUB-TOTAL	2.100
340-31-2261 Water Management Studies on Horticultural Crops (Plan)				
Recurring:				
39,737	0.250	0.400	142 Cost of Labour	0.500
16,808	0.200	0.200	210 Res.Materials	0.200
30,660	0.200	0.150	332 Maint.of Vehicle	0.200
86,849	0.400	0.500	411 Maint. of FM	0.500
1,74,054	1.050	1.250		1.400
1,74,054	1.050	1.250	SUB-TOTAL	1.400

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
340-31-2262 Research on pepper on high ranges (Plan)				
Recurring:				
1,06,621	0.800	1.500	142 Cost of Labour	1.500
29,135	0.500	0.500	210 Res.Materials	0.500
24,975	0.600	0.500	332 Maint.of Vehicle	0.500
1,04,213	1.000	0.500	411 Maint. of FM	0.600
2,64,944	2.900	3.000		3.100
2,64,944	2.900	3.000	SUB-TOTAL	3.100
340-31-2263 Research on coffee based cropping pattern (Plan)				
Recurring:				
51,759	0.250	0.400	142 Cost of Labour	0.500
10,000	0.200	0.100	210 Res.Materials	0.100
5,384	0.200	0.200	332 Maint.of Vehicle	0.250
67,143	0.650	0.700		0.850
67,143	0.650	0.700	SUB-TOTAL	0.850
340-31-2366 Tree Planting Programme				
Recurring:				
61,691	0.100	0.250	142 Cost of Labour	0.500
15,325	0.200	0.150	210 Res.Materials	0.150
77,016	0.300	0.400		0.650
77,016	0.300	0.400	SUB-TOTAL	0.650
340-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
19,421	0.200	0.100	300 TA	0.100
19,421	0.200	0.100	SUB-TOTAL	0.100
340-31-3347 Biotechnology Centre (RS to KADP-SF) (Plan)				
Recurring:				
0	0.400	0.200	142 Cost of Labour	0.300
2,375	0.200	0.200	153 Contra. Service	0.200
0	0.600	0.600	210 Res.Materials	0.400
0	0.000	1.000	236 Electricity Chrg	1.000
3,450	0.200	0.100	410 Rep. & Maint'ce	0.100
0	0.000	0.000	812 Training	0.000
5,825	1.400	2.100		2.000
Non-Recurring:				
738	1.000	0.500	420 Equip./Machinery	1.000
0	1.000	0.200	921 Farm Developmnt	0.200
738	2.000	0.700		1.200
6,563	3.400	2.800	SUB-TOTAL	3.200

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
340-31-3363 Research on cool season vegetables (Plan)				
Recurring:				
83,365	0.600	0.650	142 Cost of Labour	0.650
0	0.100	0.100	210 Res.Materials	0.100
11,982	0.150	0.150	332 Maint.of Vehicle	0.150
95,347	0.850	0.900		0.900
95,347	0.850	0.900	SUB-TOTAL	0.900
340-31-3510 Res. on comprehensive crop care programme for Waynad Farmers				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	0.300	210 Res.Materials	0.500
0	2.000	1.300		1.500
Non-Recurring:				
0	1.000	0.300	921 Farm Developmnt	0.500
0	3.000	1.600	SUB-TOTAL	2.000
340-31-3511 Developing protocol for production of scented rice				
Recurring:				
0	1.000	1.200	142 Cost of Labour	1.250
0	1.000	0.500	210 Res.Materials	1.000
0	2.000	1.700		2.250
0	2.000	1.700	SUB-TOTAL	2.250
340-31-3588 Centre for hybrid seed prodn. in vegetables				
Recurring:				
0	0.000	0.000	299 Lumpsum	3.000
0	0.000	0.000	SUB-TOTAL	3.000
340-31-4417 Research on scented rice.				
Recurring:				
9,960	0.100	0.100	210 Res.Materials	0.100
9,960	0.100	0.100	SUB-TOTAL	0.100
340-31-4419 Adaptive trials on management of pepper				
Recurring:				
11,898	0.100	0.200	142 Cost of Labour	0.200
0	0.050	0.100	210 Res.Materials	0.150
11,898	0.150	0.300		0.350
11,898	0.150	0.300	SUB-TOTAL	0.350

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
340-31-4429 Research on Medicinal Plants				
Recurring:				
26,746	0.200	0.200	142 Cost of Labour	0.250
0	0.150	0.150	210 Res.Materials	0.150
26,746	0.350	0.350		0.400
26,746	0.350	0.350	SUB-TOTAL	0.400
340-31-4431 Research on Ginger/Turmeric				
Recurring:				
28,413	0.200	0.200	142 Cost of Labour	0.200
0	0.150	0.150	210 Res.Materials	0.150
28,413	0.350	0.350		0.350
28,413	0.350	0.350	SUB-TOTAL	0.350
340-31-4432 Research on Cutflowers/Ornamental Flowers				
Recurring:				
22,937	0.200	0.200	142 Cost of Labour	0.200
0	0.150	0.150	210 Res.Materials	0.150
22,937	0.350	0.350		0.350
22,937	0.350	0.350	SUB-TOTAL	0.350
340-31-4482 Research on Tree Spices (Plan)				
Recurring:				
70,827	0.500	0.700	142 Cost of Labour	0.750
0	0.200	0.100	210 Res.Materials	0.100
70,827	0.700	0.800		0.850
70,827	0.700	0.800	SUB-TOTAL	0.850
340-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	5.000	0.000	910 Civil Works	13.500
0	5.000	0.000	SUB-TOTAL	13.500
340-31-5114 NAIP-Project for resolving agrarian crisis of wynad dist.				
Salaries:				
0	0.000	3.180	120 Tech.& SS	4.240
0	0.000	1.000	300 TA	3.000
0	0.000	4.180		7.240

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
0	0.000	108.460	214 Operational Cost	124.830
0	0.000	5.000	221 Stnry./Printing	0.000
0	900.000	0.000	299 Lumpsum	0.000
0	0.000	12.500	561 Workshop/Trg.	14.000
0	900.000	125.960		138.830
			Non-Recurring:	
0	0.000	2.000	223 Books & Prdcls.	1.000
0	0.000	0.250	416 Furni./Fixture	0.000
0	0.000	26.620	420 Equip./Machinery	2.000
0	0.000	20.000	910 Civil Works	0.000
0	0.000	0.000	921 Farm Developmnt	6.000
0	0.000	48.870		9.000
0	900.000	179.010	SUB-TOTAL	155.070
340-31-6620 AICRP on Spices (ICAR 75%-25%)				
			Salaries:	
0	2.100	0.000	110 Scientists	0.000
0	0.250	0.000	152 Health/Medical	0.000
10,000	0.050	0.150	300 TA	0.150
10,000	2.400	0.150		0.150
			Recurring:	
46,495	0.200	0.000	142 Cost of Labour	0.000
15,180	0.200	2.800	210 Res.Materials	2.800
61,675	0.400	2.800		2.800
71,675	2.800	2.950	SUB-TOTAL	2.950
340-31-8101 Induction of resistane in rice against blast and sheath blight				
			Salaries:	
3,000	0.000	0.000	120 Tech.& SS	0.000
3,000	0.000	0.000	SUB-TOTAL	0.000
340-31-8248 WGDP-Collection, Conservation & Management of Biodiversity				
			Salaries:	
29,548	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
29,548	0.000	0.000		0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
3,180	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	332 Maint.of Vehicle	0.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	419 IT Enabled Serv.	0.000
0	0.000	0.000	540 Doc./Publication	0.000
0	0.000	0.000	812 Training	0.000
0	0.000	0.000	840 Other Items	0.000
3,180	0.000	0.000		0.000
32,728	0.000	0.000	SUB-TOTAL	0.000
340-31-8287 National Horticultural Mission on M&AP..				
Salaries:				
2,12,427	0.000	1.590	120 Tech.& SS	0.000
0	0.000	0.200	300 TA	0.000
2,12,427	0.000	1.790		0.000
Recurring:				
1,61,049	0.000	3.580	142 Cost of Labour	0.000
3,39,684	0.000	0.000	210 Res.Materials	0.000
5,00,733	0.000	3.580		0.000
Non-Recurring:				
0	0.000	2.830	420 Equip./Machinery	0.000
0	0.000	4.100	921 Farm Developmnt	0.000
0	0.000	6.930		0.000
7,13,160	0.000	12.300	SUB-TOTAL	0.000
340-31-8324 DoW Agro Science (P) Ltd. Evaluation trials of spinosad				
Recurring:				
9,677	0.000	0.000	142 Cost of Labour	0.000
9,677	0.000	0.000	SUB-TOTAL	0.000
340-31-8330 SHM-Estt. of a model nursery for pepper				
Recurring:				
2,09,918	0.000	0.000	142 Cost of Labour	0.000
87,800	0.000	0.000	210 Res.Materials	0.000
32,007	0.000	0.000	840 Other Items	0.000
3,29,725	0.000	0.000		0.000
Non-Recurring:				
91,398	0.000	0.000	921 Farm Developmnt	0.000
4,21,123	0.000	0.000	SUB-TOTAL	0.000
340-31-8342 RSVY-Participatory Technology Development				
Salaries:				
2,22,499	0.000	0.000	151 Honorarium	0.000
27,959	0.000	0.000	300 TA	0.000
2,50,458	0.000	0.000		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
2,20,782	0.000	0.000	210 Res.Materials	0.000
18,615	0.000	0.000	332 Maint.of Vehicle	0.000
20,656	0.000	0.000	540 Doc./Publication	0.000
8,550	0.000	0.000	561 Workshop/Trg.	0.000
91,610	0.000	0.000	812 Training	0.000
12,995	0.000	0.000	841 Plat/Gold Jub.Ce	0.000
3,73,208	0.000	0.000		0.000
			Non-Recurring:	
75,000	0.000	0.000	416 Furni./Fixture	0.000
1,15,000	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
1,90,000	0.000	0.000		0.000
8,13,666	0.000	0.000	SUB-TOTAL	0.000
340-31-8350 Rehabilitation of Tissue Culture Lab				
			Non-Recurring:	
2,40,000	0.000	0.000	921 Farm Developmnt	0.000
2,40,000	0.000	0.000	SUB-TOTAL	0.000
340-31-8358 Estt. of small nursery for mango				
			Recurring:	
91,451	0.000	0.310	142 Cost of Labour	0.000
0	0.000	0.750	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Vehicle	0.000
0	0.000	0.050	540 Doc./Publication	0.000
0	0.000	0.300	842 Stipend	0.000
91,451	0.000	1.510		0.000
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	0.000
91,451	0.000	1.510	SUB-TOTAL	0.000
340-31-8362 Estt. of small nursery for ginger, RARS, Ambalavayal				
			Recurring:	
29,725	0.000	0.000	142 Cost of Labour	0.000
41,500	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	842 Stipend	0.000
71,225	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	0.000
71,225	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
340-31-8401 Estt. of ornamental fish rearing unit				
Salaries:				
38,968	0.000	0.682	151 Honorarium	0.000
1,577	0.000	0.100	300 TA	0.000
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40,545	0.000	0.782		0.000
Recurring:				
34,375	0.000	1.100	210 Res.Materials	0.000
4,125	0.000	0.936	842 Stipend	0.000
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38,500	0.000	2.036		0.000
Non-Recurring:				
0	0.000	3.200	910 Civil Works	0.000
4,800	0.000	1.752	921 Farm Developmnt	0.000
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4,800	0.000	4.952		0.000
0	0.000	0.000		0.000
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83,845	0.000	7.770	SUB-TOTAL	0.000

340-31-8408 RSVY-Stg. facilities - plant biotech centre				
Recurring:				
11,286	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	214 Operational Cost	0.000
0	0.000	0.000	840 Other Items	0.000
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11,286	0.000	0.000		0.000
Non-Recurring:				
0	0.000	0.000	416 Furni./Fixture	0.000
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
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0	0.000	0.000		0.000
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11,286	0.000	0.000	SUB-TOTAL	0.000

340-31-8431 ANERT				
Recurring:				
32,500	0.000	0.000	540 Doc./Publication	0.000
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32,500	0.000	0.000	SUB-TOTAL	0.000

340-31-8514 RSVY Project "Est. of fodder museum"				
Recurring:				
0	0.000	3.373	142 Cost of Labour	0.000
0	0.000	5.225	210 Res.Materials	0.000
0	0.000	7.000	411 Maint. of FM	0.000
0	0.000	0.501	840 Other Items	0.000
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0	0.000	16.099		0.000
Non-Recurring:				
0	0.000	8.835	420 Equip./Machinery	0.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	11.100	910 Civil Works	0.000
0	0.000	19.935		0.000
0	0.000	36.034	SUB-TOTAL	0.000
340-31-8801 Resolving agrerian crisis of Wayand district (NAIP)				
Recurring:				
0	0.000	0.000	561 Workshop/Trg.	0.000
0	0.000	0.000	SUB-TOTAL	0.000
340-31-8810 Vibrionaceae assoc.with the larvae and larval rearing system(OEAP)				
Salaries:				
33,780	0.000	0.000	300 TA	0.000
Recurring:				
1,32,891	0.000	0.000	561 Workshop/Trg.	0.000
1,66,671	0.000	0.000	SUB-TOTAL	0.000
340-31-8817 Integrated programme for the development of spices (OEAP)				
Salaries:				
0	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	SUB-TOTAL	0.000
340-31-9966 Starting of experimental agrometeorological advisory service -AMB.				
Salaries:				
5,000	0.000	0.000	300 TA	0.000
Recurring:				
4,566	0.000	0.000	210 Res.Materials	0.000
1,401	0.000	0.000	222 OE & M	0.000
27,412	0.000	0.000	821 Telephone	0.000
4,203	0.000	0.000	840 Other Items	0.000
37,582	0.000	0.000		0.000
42,582	0.000	0.000	SUB-TOTAL	0.000
340-40-3540 Agri. prenurship Deve. centre for tribal people of Wayand				
Recurring:				
0	4.000	0.000	299 Lumpsum	0.000
0	4.000	0.000	SUB-TOTAL	0.000
1,72,46,810	1099.330	420.904	STATION TOTAL	401.175
1,25,97,311	164.730	160.130	Non-Plan Total	202.205
18,44,910	31.800	21.200	Plan Total	40.950
71,675	902.800	181.960	ICAR Total	158.020
27,32,914	0.000	57.614	OEAP Total	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
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314 Cardamom Research Station, Pampadumpara

314-31-0034 (Non-Plan)

			Salaries:	
5,76,697	6.000	7.000	110 Scientists	14.180
2,82,321	4.500	4.500	120 Tech. & SS	7.290
7,89,706	7.000	7.000	130 Admn. Supp. & GS	9.060
0	0.050	0.030	152 Health/Medical	0.030
19,478	0.200	0.200	300 TA	0.200
16,68,202	17.750	18.730		30.760
			Recurring:	
14,32,982	18.000	19.000	141 Cost of PL	25.000
29,883	0.500	0.300	142 Cost of Labour	0.546
7,454	0.150	0.050	144 PLs Health/Medi.	0.100
70	0.200	0.050	210 Res. Materials	0.100
5,229	0.100	0.060	222 OE & M	0.100
2,100	0.050	0.050	224 Uniform	0.050
62,322	0.750	0.650	236 Electricity Chrg	0.750
3,000	0.050	0.050	237 Postage Charges	0.050
19,767	0.250	0.250	332 Maint. of Vehicle	0.250
20,431	0.200	0.100	410 Rep. & Maint'ce	0.200
19,419	0.150	0.150	411 Maint. of FM	0.200
14,121	0.120	0.070	821 Telephone	0.100
50,083	0.700	0.400	826 Security	0.700
4,276	0.150	0.050	840 Other Items	0.100
16,71,137	21.370	21.230		28.246
0	5.000	0.000	Non-Recurring:	
			924 Vehicle	0.000
33,39,339	44.120	39.960	SUB-TOTAL	59.006

314-31-0035 NARP (Non-Plan)

			Salaries:	
1,55,053	3.500	1.000	110 Scientists	2.659
6,82,976	7.000	7.500	120 Tech. & SS	10.328
1,27,510	1.500	1.500	130 Admn. Supp. & GS	2.265
0	0.100	0.050	152 Health/Medical	0.100
14,155	0.150	0.130	300 TA	0.200
9,79,694	12.250	10.180		15.552
			Recurring:	
9,923	0.700	0.200	142 Cost of Labour	0.546
0	0.150	0.050	210 Res. Materials	0.050
700	0.025	0.010	224 Uniform	0.015
0	0.050	0.050	410 Rep. & Maint'ce	0.050
4,362	0.100	0.050	417 Stn. Maint./Uti.	0.050
0	0.100	0.100	540 Doc./Publication	0.100
0	0.100	0.050	551 Exh./Kissanmela	0.100
14,985	1.225	0.510		0.911
			Non-Recurring:	
10,097	0.150	0.050	223 Books & Prdcls.	0.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
0	0.050	0.050	416 Furni./Fixture	0.050
10,097	0.200	0.100		0.150
10,04,776	13.675	10.790	SUB-TOTAL	16.613
314-31-2251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
0	0.100	0.100	420 Equip./Machinery	0.100
6,400	0.500	0.250	921 Farm Developmnt	0.300
6,400	0.600	0.350		0.400
6,400	0.600	0.350	SUB-TOTAL	0.400
314-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
5,400	0.100	0.050	419 IT Enabled Serv.	0.100
5,400	0.100	0.050		0.100
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
6,988	0.100	0.000	423 IT Equipment	0.100
6,988	0.100	0.000		0.100
12,388	0.200	0.050	SUB-TOTAL	0.200
314-31-2259 Strengthening of Pepper Research in high ranges (Plan)				
Recurring:				
9,933	0.500	0.200	142 Cost of Labour	0.300
16,623	0.500	0.120	210 Res.Materials	0.150
61,721	0.600	0.350	332 Maint.of Vehicle	0.500
88,277	1.600	0.670		0.950
Non-Recurring:				
18,257	0.500	0.050	921 Farm Developmnt	0.500
1,06,534	2.100	0.720	SUB-TOTAL	1.450
314-31-3362 Estt. of a herbal garden (Plan)				
Recurring:				
0	0.150	0.050	142 Cost of Labour	0.100
0	0.100	0.000	210 Res.Materials	0.050
0	0.250	0.050		0.150
0	0.250	0.050	SUB-TOTAL	0.150

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
314-31-3512 Conventional and Molecular breeding of Cardamom				
Recurring:				
0	1.000	0.000	142 Cost of Labour	0.000
0	1.000	0.000	210 Res.Materials	0.000
0	2.000	0.000		0.000
Non-Recurring:				
0	1.000	0.000	420 Equip./Machinery	0.000
0	3.000	0.000	SUB-TOTAL	0.000
314-31-3513 Processing and value addition of Cardamom				
Recurring:				
0	1.000	0.000	142 Cost of Labour	0.000
0	0.500	0.000	210 Res.Materials	0.000
0	1.500	0.000		0.000
Non-Recurring:				
0	0.500	0.000	420 Equip./Machinery	0.000
0	2.000	0.000	SUB-TOTAL	0.000
314-31-3514 Research on organic cardamom production				
Recurring:				
0	1.000	0.000	142 Cost of Labour	0.500
0	1.000	0.000	210 Res.Materials	0.500
0	2.000	0.000		1.000
0	2.000	0.000	SUB-TOTAL	1.000
314-31-4416 Farm trials/Adaptive trials				
Recurring:				
0	0.050	0.000	142 Cost of Labour	0.050
0	0.070	0.000	210 Res.Materials	0.050
0	0.120	0.000		0.100
0	0.120	0.000	SUB-TOTAL	0.100
314-31-4428 Research on Cardamom				
Recurring:				
1,69,706	1.700	0.800	142 Cost of Labour	2.000
1,02,784	1.500	0.600	210 Res.Materials	1.500
27,056	0.500	0.050	411 Maint. of FM	0.250
2,99,546	3.700	1.450		3.750
Non-Recurring:				
0	0.500	0.100	420 Equip./Machinery	0.250
2,815	1.000	0.000	921 Farm Developmnt	1.000
2,815	1.500	0.100		1.250
3,02,361	5.200	1.550	SUB-TOTAL	5.000

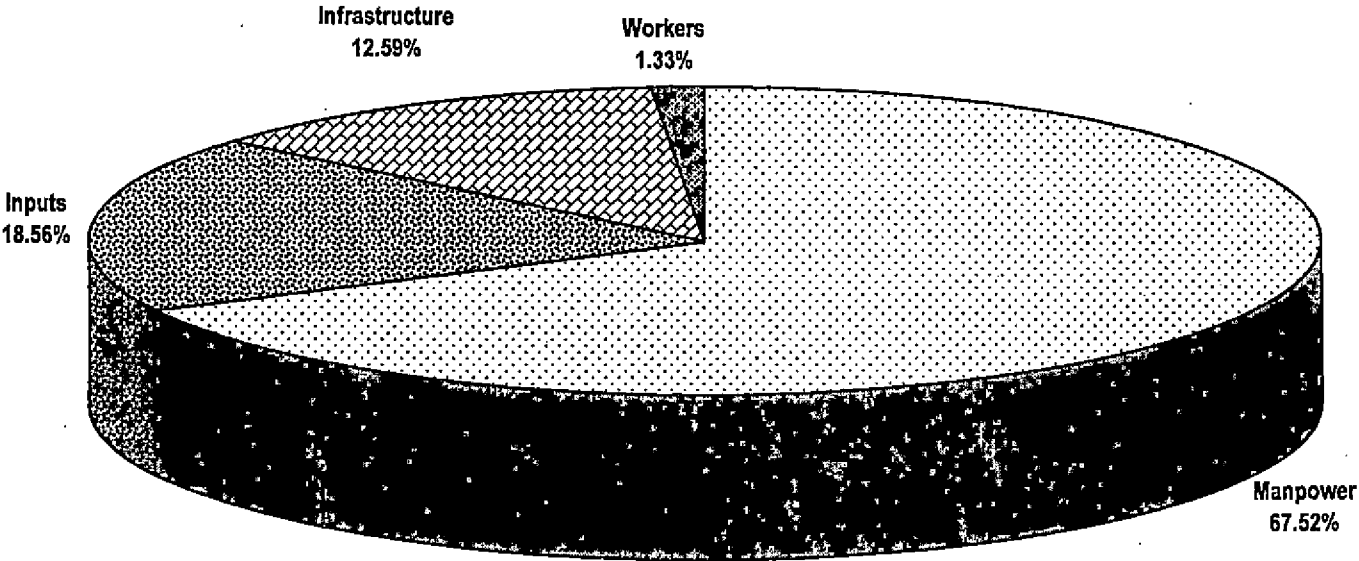
Accounts 2007-08 (Rs.)	Bud. Est. 2008-09 (lakhs)	Rev. Est. 2008-09 (lakhs)	Head of Account	Bud. Est. 2009-2010 (lakhs)
314-31-4499 Works DPP (Plan)				
0	28.000	17.000	Non-Recurring: 910 Civil Works	37.000
0	28.000	17.000	SUB-TOTAL	37.000
314-31-6620 AICRP on Spices (ICAR 75%-25%)				
Salaries:				
2,55,683	2.300	2.200	110 Scientists	5.500
3,58,580	2.250	2.176	120 Tech. & SS	3.500
1,93,559	1.000	0.850	130 Admn. Supp. & GS	2.500
10,041	0.230	0.100	152 Health/Medical	0.210
7,700	0.250	0.600	300 TA	0.600
8,25,563	6.030	5.926		12.310
Recurring:				
62,807	0.675	1.500	142 Cost of Labour	1.500
58,197	0.500	0.600	210 Res. Materials	0.600
17,747	0.168	0.240	222 OE & M	0.240
4,108	0.045	0.050	236 Electricity Chrg	0.050
0	0.012	0.010	237 Postage Charges	0.010
1,42,859	1.400	2.400		2.400
Non-Recurring:				
0	0.000	4.500	420 Equip./Machinery	2.250
0	0.000	0.000	910 Civil Works	2.250
0	0.000	4.500		4.500
9,68,422	7.430	12.826	SUB-TOTAL	19.210
314-31-7817 Biological suppression of Cardomom root grub				
Salaries:				
0	0.000	0.000	300 TA	0.000
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
314-31-8215 BCRL-Project for Evaluation of NIPROT Trichoderma Harzianum				
Salaries:				
0	0.000	0.000	300 TA	0.000
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
314-31-8287 National Horticultural Mission on M&AP..				
41,120	0.000	0.500	Recurring: 142 Cost of Labour	0.000
66,798	0.000	1.000	210 Res.Materials	0.000
1,07,918	0.000	1.500		0.000
1,07,918	0.000	1.500	SUB-TOTAL	0.000
314-31-8311 SHM-Model Nursery for floriculture				
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	2.671	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	2.671	SUB-TOTAL	0.000
314-31-8335 Estt. of model floriculture nursery & biocontrol Lab.				
0	0.000	0.000	Recurring: 561 Workshop/Trg.	0.000
0	0.000	0.000	SUB-TOTAL	0.000
314-31-8366 Estt. of Bio-control lab unit CRS Pampadumpara				
0	0.000	0.000	Recurring: 142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000		0.000
0	0.000	0.000	Non-Recurring: 416 Furni./Fixture	0.000
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.000	924 Vehicle	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
314-31-8372 Estt. of small nursery for pepper CRS Pampadumpara				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000		0.000
Non-Recurring:				
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.000	SUB-TOTAL	0.000
314-31-8420 KSCSTE-Developing consortia.....diseases of cardamom				
Salaries:				
0	0.600	0.600	120 Tech.& SS	0.600
1,316	0.100	0.100	300 TA	0.100
1,316	0.700	0.700		0.700
Recurring:				
6,618	0.500	0.500	210 Res.Materials	0.100
12,473	0.100	0.100	840 Other Items	0.100
19,091	0.600	0.600		0.200
Non-Recurring:				
3,48,290	0.000	0.000	420 Equip./Machinery	0.000
3,68,697	1.300	1.300	SUB-TOTAL	0.900
314-31-8437 M/s.Dupont India Ltd. - Field Evaluation of Copper Hydroxide				
Salaries:				
9,180	0.000	0.100	300 TA	0.000
Recurring:				
23,972	0.000	0.250	142 Cost of Labour	0.000
18,858	0.000	0.350	210 Res.Materials	0.000
1,150	0.000	0.100	840 Other Items	0.000
43,980	0.000	0.700		0.000
53,160	0.000	0.800	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
314-31-8443 Seminar Spices Cultivation - Problems & Remedies				
32,000	0.000	0.000	Recurring: 561 Workshop/Trg.	0.000
32,000	0.000	0.000	SUB-TOTAL	0.000
63,01,995	109.995	89.567	STATION TOTAL	141.029
43,44,115	57.795	50.750	Non-Plan Total	75.619
4,27,683	43.470	19.720	Plan Total	45.300
9,68,422	7.430	12.826	ICAR Total	19.210
5,61,775	1.300	6.271	OEAP Total	0.900

EXTENSION
EXPENDITURE ON EXTENSION (2009 - 2010)



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
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402 Central Training Institute, Mannuthy

402-40-1100 Training Service Scheme (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
9,79,224	15.000	15.000	110 Scientists	28.360
2,48,830	4.000	4.000	120 Tech. & SS	4.860
10,67,080	10.000	12.000	130 Admn. Supp. & GS	15.855
76,381	0.200	0.250	152 Health/Medical	0.250
1,574	0.250	0.250	300 TA	0.400
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23,73,089	29.450	31.500		49.725
Recurring:				
73,236	1.000	1.250	141 Cost of PL	1.563
11,366	0.100	0.200	142 Cost of Labour	0.273
500	0.030	0.030	144 PLs Health/Medi.	0.030
74,552	0.750	0.750	222 OE & M	0.750
0	0.020	0.020	224 Uniform	0.020
43,473	0.300	0.600	236 Electricity Chrg	0.650
500	0.050	0.050	237 Postage Charges	0.050
0	0.020	0.000	332 Maint. of Vehicle	0.000
1,04,625	1.000	5.000	410 Rep. & Maint'ce	5.000
13,221	0.300	0.250	418 IT Maintenance	0.040
0	0.300	0.030	419 IT Enabled Serv.	0.050
7,36,411	12.000	12.000	812 Training	15.000
31,338	0.250	0.300	821 Telephone	0.500
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10,89,222	16.120	20.480		23.926
Non-Recurring:				
0	0.100	0.100	223 Books & Prdcls.	0.100
0	0.500	0.500	416 Furni./Fixture	1.000
0	1.000	2.000	420 Equip./Machinery	1.000
62,500	1.000	1.000	423 IT Equipment	1.000
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62,500	2.600	3.600		3.100
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35,24,811	48.170	55.580	SUB-TOTAL	76.751

402-40-3545 Trg. prog. on agri journalism, appli. of RI tech. in Agri res

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Recurring:				
0	5.000	5.000	812 Training	5.000
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0	5.000	5.000	SUB-TOTAL	5.000

402-40-8106 Network of Agri-clinics and Agribusi. Ventures for Agri. Graduates

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Recurring:				
0	0.000	0.000	812 Training	0.000
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0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
402-40-8523 Trg- Survey of Resources for Samagra Matsya Gramam				
Recurring:				
0	0.000	0.147	812 Training	0.000
0	0.000	0.147	SUB-TOTAL	0.000
35,24,811	53.170	60.727	STATION TOTAL	81.751
35,24,811	48.170	55.580	Non-Plan Total	76.751
0	5.000	5.000	Plan Total	5.000
0	0.000	0.147	OEAP Total	0.000

403 Communication Centre, Mannuthy

403-31-3551 Testing Organic Farming and value addition concepts in Gardens				
Recurring:				
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
403-31-7832 Possible diversification..... of coconut based homestead				
Salaries:				
40,743	0.430	0.000	120 Tech.& SS	0.000
500	0.050	0.000	151 Honorarium	0.000
9,505	0.030	0.000	300 TA	0.000
50,748	0.510	0.000		0.000
Recurring:				
2,535	0.050	0.000	142 Cost of Labour	0.000
75,534	0.400	0.000	210 Res.Materials	0.000
4,078	0.100	0.000	222 OE & M	0.000
2,341	0.050	0.000	332 Maint.of Vehicle	0.000
7,570	0.150	0.000	561 Workshop/Trg.	0.000
15,352	0.000	0.000	812 Training	0.000
15,372	0.080	0.000	840 Other Items	0.000
1,22,782	0.830	0.000		0.000
1,73,530	1.340	0.000	SUB-TOTAL	0.000

403-31-8177 Macro Management in Agriculture - Dept. of Agri. Govt. of Kerala

Salaries:				
44,381	0.000	0.000	110 Scientists	0.000
75,836	0.000	0.000	120 Tech.& SS	0.000
30,000	0.000	0.000	151 Honorarium	0.000
27,532	0.000	0.000	300 TA	0.000
1,77,749	0.000	0.000		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
40,856	0.000	0.000	210 Res.Materials	0.000
4,872	0.000	0.000	222 OE & M	0.000
16,337	0.000	0.000	332 Maint.of Vehicle	0.000
98,929	0.000	0.000	540 Doc./Publication	0.000
10,920	0.000	0.000	541 Photo Materials	0.000
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1,71,914	0.000	0.000		0.000
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3,49,663	0.000	0.000	SUB-TOTAL	0.000
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403-40-1101 Communication (Non-Plan)				
			Salaries:	
47,02,327	60.000	78.000	110 Scientists	141.800
13,30,866	15.000	19.000	120 Tech.& SS	26.730
14,66,189	16.000	24.000	130 Admn.Supp.& GS	29.445
90,456	0.400	0.760	152 Health/Medical	0.400
70,328	1.200	1.900	300 TA	1.300
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76,60,166	92.600	123.660		199.675
			Recurring:	
45,146	0.600	0.600	142 Cost of Labour	0.765
16,242	0.250	0.250	222 OE & M	0.250
1,400	0.030	0.030	224 Uniform	0.030
92,965	0.850	0.980	236 Electricity Chrg	1.000
1,000	0.020	0.020	237 Postage Charges	0.030
76,206	0.500	0.560	332 Maint.of Vehicle	0.750
0	0.100	0.100	417 Stn.Maint./Uti.	0.100
0	0.100	0.100	540 Doc./Publication	0.100
0	0.030	0.030	541 Photo Materials	0.030
17,817	0.250	0.210	821 Telephone	0.250
0	0.000	0.650	826 Security	1.000
0	0.010	0.010	827 Consult. Charges	0.020
2,704	0.100	0.250	840 Other Items	0.100
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2,53,480	2.840	3.790		4.425
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79,13,646	95.440	127.450	SUB-TOTAL	204.100
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403-40-1102 Correspondence Course (Non-Plan)				
			Salaries:	
0	0.010	0.010	151 Honorarium	0.020
			Recurring:	
0	0.010	0.010	222 OE & M	0.020
0	0.010	0.010	236 Electricity Chrg	0.020
0	0.010	0.010	237 Postage Charges	0.020
2,700	0.100	0.100	840 Other Items	0.100
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2,700	0.130	0.130		0.160
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2,700	0.140	0.140	SUB-TOTAL	0.180
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Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
403-40-2239 Estt. of Museum (Plan)				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.150
0	0.100	0.100	210 Res.Materials	0.150
0	0.200	0.200		0.300
			Non-Recurring:	
29,435	0.500	0.500	416 Furni./Fixture	0.600
29,435	0.700	0.700	SUB-TOTAL	0.900
403-40-2275 Strengthening Communication Centre (Plan)				
			Recurring:	
500	0.050	0.180	418 IT Maintenance	0.200
0	0.050	0.050	419 IT Enabled Serv.	0.050
8,66,357	11.000	11.000	551 Exh./Kissanmela	12.000
0	0.050	0.050	840 Other Items	0.050
8,66,857	11.150	11.280		12.300
			Non-Recurring:	
9,200	0.100	0.100	416 Furni./Fixture	0.100
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	423 IT Equipment	0.000
0	0.500	0.500	555 Video Production	0.500
9,200	0.600	0.600		0.600
8,76,057	11.750	11.880	SUB-TOTAL	12.900
403-40-2277 Documentation & Publication Centre (Plan)				
			Recurring:	
37,266	0.500	0.500	540 Doc./Publication	0.500
37,266	0.500	0.500	SUB-TOTAL	0.500
403-40-2348 Technology Facilitation Centre				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000
403-40-2454 Estt. of Publication House for Uty. publications				
			Recurring:	
0	10.000	10.000	299 Lumpsum	10.000
0	10.000	10.000	SUB-TOTAL	10.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
403-40-2458			Conduct of district-wise seminar	
			Recurring:	
0	12.000	12.000	299 Lumpsum	12.000
0	12.000	12.000	SUB-TOTAL	12.000
403-40-2459			Farm Advisory Service	
			Recurring:	
0	10.000	10.000	299 Lumpsum	10.000
0	10.000	10.000	SUB-TOTAL	10.000
403-40-3417			Establishment of Central Museum	
			Recurring:	
0	10.000	10.000	299 Lumpsum	10.000
0	10.000	10.000	SUB-TOTAL	10.000
403-40-3443			Publication of veterinary journal	
			Recurring:	
0	0.500	0.500	540 Doc./Publication	0.500
0	0.500	0.500	SUB-TOTAL	0.500
403-40-3444			Cyber Extension	
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.100
0	0.000	0.100	299 Lumpsum	0.100
0	0.100	0.200		0.200
0	0.100	0.200	SUB-TOTAL	0.200
403-40-4499			Works DPP (Plan)	
			Non-Recurring:	
0	7.000	12.000	910 Civil Works	53.500
0	7.000	12.000	SUB-TOTAL	53.500
403-40-8163			Planning Board Project-A study on the Indigenous Technical Kldg.	
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
0	0.000	0.000	540 Doc./Publication	0.000
0	0.000	0.000	SUB-TOTAL	0.000
93,82,297	160.470	195.370	STATION TOTAL	314.780
79,16,346	95.580	127.590	Non-Plan Total	204.280
9,42,758	63.550	67.780	Plan Total	110.500
1,73,530	1.340	0.000	ICAR Total	0.000
3,49,663	0.000	0.000	OEAP Total	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
404 KAU Press, Mannuthy				
404-40-1103 KAU Press (Non-plan)				
33,36,190	46.000	25.000	Salaries:	
11,02,187	14.000	14.000	120 Tech. & SS	60.750
36,326	0.500	0.750	130 Admn. Supp. & GS	16.988
350	0.050	0.050	152 Health/Medical	0.750
			300 TA	0.050
44,75,053	60.550	39.800		78.538
50,130	0.900	0.910	Recurring:	
5,62,979	0.300	0.250	141 Cost of PL	1.250
7,113	0.250	0.210	221 Stnry./Printing	0.300
7,700	0.180	0.100	222 OE & M	0.250
1,01,533	1.000	1.150	224 Uniform	0.100
1,000	0.030	0.020	236 Electricity Chrg	1.250
0	0.250	0.320	237 Postage Charges	0.050
3,800	0.300	0.300	410 Rep. & Maint'ce	0.500
3,200	0.100	0.250	418 IT Maintenance	0.300
7,079	0.350	0.450	419 IT Enabled Serv.	0.300
2,000	0.050	0.050	422 Maint. of Equip.	0.450
9,774	0.120	0.140	812 Training	0.050
14,502	0.200	0.200	821 Telephone	0.150
			840 Other Items	0.200
7,70,810	4.030	4.350		5.150
0	1.000	0.350	Non-Recurring:	
0	0.400	0.400	423 IT Equipment	1.500
			556 Films/Blocks	0.400
0	1.400	0.750		1.900
52,45,863	65.980	44.900	SUB-TOTAL	85.588
404-40-2278 Strengthening of University Press (Plan)				
7,87,113	15.000	20.000	Recurring:	
			221 Stnry./Printing	22.000
16,854	10.000	8.000	Non-Recurring:	
0	0.300	0.300	420 Equip./Machinery	12.000
			556 Films/Blocks	0.300
16,854	10.300	8.300		12.300
8,03,967	25.300	28.300	SUB-TOTAL	34.300
404-40-3426 Publication of K.A.U Calender				
2,24,103	2.500	2.500	Recurring:	
			221 Stnry./Printing	3.000
2,24,103	2.500	2.500	SUB-TOTAL	3.000
62,73,933	93.780	75.700	STATION TOTAL	122.888
52,45,863	65.980	44.900	Non-Plan Total	85.588
10,28,070	27.800	30.800	Plan Total	37.300

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
405 Krishi Vignan Kendra, Ambalavayal				
405-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries:				
14,85,263	13.000	16.000	110 Scientists	15.000
6,70,130	6.000	7.500	120 Tech. & SS	6.500
3,61,091	4.800	6.300	130 Admn. Supp. & GS	5.300
975	0.200	0.200	152 Health/Medical	0.200
99,726	0.500	1.000	300 TA	0.500
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26,17,185	24.500	31.000		27.500
Recurring:				
31,577	0.000	0.500	210 Res. Materials	0.200
2,01,067	0.500	0.500	222 OE & M	0.500
11,934	0.250	0.500	236 Electricity Chrg	0.300
2,225	0.100	0.200	237 Postage Charges	0.200
89,352	0.500	0.800	332 Maint. of Vehicle	0.500
27,883	0.000	0.250	410 Rep. & Maint'ce	0.100
86,710	0.500	1.350	557 Farm Advis. Work	0.500
9,035	0.000	0.100	604 Library	0.000
1,19,727	0.500	1.700	812 Training	1.000
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5,79,510	2.350	5.900		3.300
Non-Recurring:				
0	0.000	0.150	420 Equip./Machinery	0.000
0	0.000	15.610	910 Civil Works	0.000
0	0.000	0.500	924 Vehicle	0.000
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0	0.000	16.260		0.000
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31,96,695	26.850	53.160	SUB-TOTAL	30.800

405-40-8347 RSVY - Est. of Commercial layer cum broiler hatchery at CVAS Pookt				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	153 Contra. Service	0.000
0	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	222 OE & M	0.000
0	0.000	0.000	332 Maint. of Vehicle	0.000
0	0.000	0.000	419 IT Enabled Serv.	0.000
0	0.000	0.000	812 Training	0.000
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0	0.000	0.000		0.000
Non-Recurring:				
0	0.000	0.000	211 Livestock/Poultry	0.000
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.000	921 Farm Developmnt	0.000
0	0.000	0.000	999 Revolving Fund	0.000
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0	0.000	0.000		0.000
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0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
405-40-8425 Frontline demonstration/farm trial				
Recurring:				
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.000	840 Other Items	0.000
0	0.000	2.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000
31,96,695	26.850	55.660	STATION TOTAL	30.800
31,96,695	26.850	53.160	ICAR Total	30.800
0	0.000	2.500	OEAP Total	0.000

406 Sub Centre of RARS (NR), Manjeswar

406-40-1104 KVK Non-Plan

Salaries:				
5,92,646	10.000	5.000	110 Scientists	17.725
0	1.500	0.750	120 Tech. & SS	1.823
2,88,358	3.500	4.000	130 Admn. Supp. & GS	5.096
0	0.100	0.100	152 Health/Medical	0.100
18,765	0.250	0.250	300 TA	0.250
8,99,769	15.350	10.100		24.994
Recurring:				
1,00,395	1.500	2.000	142 Cost of Labour	2.185
39,207	0.750	0.750	210 Res. Materials	0.750
7,381	0.100	0.150	222 OE & M	0.150
10,220	0.100	0.200	236 Electricity Chrg	0.200
1,000	0.020	0.020	237 Postage Charges	0.020
1,912	0.080	0.100	332 Maint. of Vehicle	0.100
949	0.100	0.100	812 Training	0.100
3,895	0.100	0.100	821 Telephone	0.100
2,827	0.500	0.500	826 Security	0.500
1,67,786	3.250	3.920		4.105
Non-Recurring:				
1,484	0.050	0.050	223 Books & Prdcls.	0.050
0	0.900	1.000	723 IA charges	0.250
1,484	0.950	1.050		0.300
10,69,039	19.550	15.070	SUB-TOTAL	29.399

406-40-2252 Providing Infrastructural facilities (Plan)

Non-Recurring:				
0	0.250	0.250	416 Furni./Fixture	0.250
0	0.100	0.100	420 Equip./Machinery	0.100

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
51,006	1.000	1.000	921 Farm Developmnt	1.000
51,006	1.350	1.350		1.350
51,006	1.350	1.350	SUB-TOTAL	1.350
406-40-4499 Works DPP (Plan)				
0	10.000	0.000	Non-Recurring: 910 Civil Works	15.000
0	10.000	0.000	SUB-TOTAL	15.000
11,20,045	30.900	16.420	STATION TOTAL	45.749
10,69,039	19.550	15.070	Non-Plan Total	29.399
51,006	11.350	1.350	Plan Total	16.350

407 Krishi Vignan Kendra, Pattambi

407-40-5504 Krishi Vigyan Kendra (ICAR 100%)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
9,84,179	15.000	17.000	110 Scientists	15.000
10,03,603	6.800	8.500	120 Tech. & SS	8.500
6,99,571	5.000	6.300	130 Admn. Supp. & GS	6.300
5,743	0.200	0.200	152 Health/Medical	0.200
75,322	0.500	1.000	300 TA	0.500
27,68,418	27.500	33.000		30.500
Recurring:				
71,640	0.100	0.250	210 Res. Materials	0.250
1,08,343	0.500	0.750	222 OE & M	0.500
21,488	0.250	0.500	236 Electricity Chrg	0.300
0	0.100	0.250	237 Postage Charges	0.250
72,574	0.500	0.750	332 Maint. of Vehicle	0.300
20,000	0.000	0.000	410 Rep. & Maint'ce	0.000
0	0.500	0.850	557 Farm Advis. Work	0.500
1,695	0.000	0.050	604 Library	0.000
86,943	0.500	1.600	812 Training	1.000
3,82,683	2.450	5.000		3.100
Non-Recurring:				
0	0.000	0.000	223 Books & Prdcls.	0.000
0	0.000	0.150	420 Equip./Machinery	0.000
0	0.000	0.150		0.000
31,51,101	29.950	38.150	SUB-TOTAL	33.600



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
407-40-8286 RSVY-participatory farm planning and institution bldg. og SHG.				
			Recurring:	
0	0.000	0.000	812 Training	0.000
0	0.000	0.000	SUB-TOTAL	0.000
407-40-8292 RSVY-Participatory farm planning under integrated farming system				
			Salaries:	
0	0.000	0.000	300 TA	0.000
			Recurring:	
0	0.000	0.000	214 Operational Cost	0.000
0	0.000	0.000	332 Maint.of Vehicle	0.000
0	0.000	0.000	812 Training	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
407-40-8425 Frontline demonstration/farm trial				
			Recurring:	
87,141	0.000	0.900	210 Res.Materials	0.000
0	0.000	0.650	214 Operational Cost	0.000
60,000	0.000	0.600	840 Other Items	0.000
1,47,141	0.000	2.150		0.000
1,47,141	0.000	2.150	SUB-TOTAL	0.000
32,98,242	29.950	40.300	STATION TOTAL	33.600
31,51,101	29.950	38.150	ICAR Total	33.600
1,47,141	0.000	2.150	OEAP Total	0.000

408 Krishi Vignan Kendra, KANNUR

408-40-5504 Krishi Vigyan Kendra (ICAR 100%)

			Salaries:	
17,57,835	13.000	16.000	110 Scientists	15.000
4,35,139	6.500	8.500	120 Tech. & SS	8.500
4,94,981	4.300	6.300	130 Admn.Supp. & GS	6.300
3,505	0.200	0.200	152 Health/Medical	0.100
1,18,273	0.500	1.000	300 TA	0.500
28,09,733	24.500	32.000		30.400
			Recurring:	
10,268	0.100	0.750	210 Res.Materials	0.100
1,97,993	0.400	0.750	222 OE & M	0.400
8,956	0.200	0.500	236 Electricity Chrg	0.300
13,583	0.100	0.200	237 Postage Charges	0.100
99,407	0.500	1.200	332 Maint.of Vehicle	0.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
28,000	0.000	0.250	410 Rep. & Maint'ce	0.200
1,45,416	0.500	1.150	557 Farm Advis. Work	0.500
9,501	0.000	0.100	604 Library	0.000
1,97,567	0.500	2.100	812 Training	1.000
7,10,691	2.300	7.000		3.100
			Non-Recurring:	
0	0.000	0.000	416 Furni./Fixture	0.000
3,49,450	0.000	0.150	420 Equip./Machinery	0.000
29,43,000	0.000	10.140	910 Civil Works	0.000
0	0.000	0.500	924 Vehicle	0.000
32,92,450	0.000	10.790		0.000
68,12,874	26.800	49.790	SUB-TOTAL	33.500
408-40-8405 Ginger seed unit				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	222 OE & M	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
408-40-8413 Estt. of plant health clinic KVK, Kannur				
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
408-40-8425 Frontline demonstration/farm trial				
			Recurring:	
0	0.000	0.180	142 Cost of Labour	0.000
0	0.000	0.900	210 Res.Materials	0.000
0	0.000	0.400	214 Operationl Cost	0.000
0	0.000	0.010	540 Doc./Publication	0.000
0	0.000	0.000	812 Training	0.000
0	0.000	1.490		0.000
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	1.490	SUB-TOTAL	0.000
408-40-8430 Rehabilitation of gardens in Kerala farmers awareness prog.				
			Recurring:	
0	0.000	0.000	812 Training	0.000
0	0.000	0.000	SUB-TOTAL	0.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
408-40-8498 T Sunami Rehabilitation Programme - Haritha - KVK - Kannur				
0	0.000	12.180	Recurring: 840 Other Items	0.000
0	0.000	12.180	SUB-TOTAL	0.000
68,12,874	26.800	63.460	STATION TOTAL	33.500
68,12,874	26.800	49.790	ICAR Total	33.500
0	0.000	13.670	OEAP Total	0.000
409 Krishi Vigyan Kendra, Kottayam				
409-31-8222 NWDPR - Project work in Kottayam District through KVK				
975	0.000	0.000	Salaries: 300 TA	0.000
12,892	0.000	0.000	Recurring: 210 Res.Materials	0.000
2,730	0.000	0.000	840 Other Items	0.000
15,622	0.000	0.000		0.000
16,597	0.000	0.000	SUB-TOTAL	0.000
409-31-8434 KSCSTE-Project studies on water quality...in Kumarakom				
13,400	0.000	0.000	Recurring: 210 Res.Materials	0.000
13,400	0.000	0.000	SUB-TOTAL	0.000
409-36-8424 Dir.of Fish - Bio-diversity of cultivable air breathing..				
0	1.760	1.760	Salaries: 120 Tech.& SS	1.760
0	0.500	0.500	300 TA	0.250
0	2.260	2.260		2.010
0	0.500	0.500	Recurring: 142 Cost of Labour	0.250
0	0.100	0.100	221 Stnry./Printing	0.250
0	2.200	2.200	840 Other Items	2.100
0	2.800	2.800		2.600
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	5.060	5.060	SUB-TOTAL	4.610

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
409-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries:				
16,63,074	13.000	16.000	110 Scientists	15.000
2,23,921	6.500	6.500	120 Tech. & SS	6.500
4,61,074	4.300	5.300	130 Admn. Supp. & GS	5.300
0	0.200	0.200	152 Health/Medical	0.200
45,040	0.500	0.750	300 TA	0.500
23,93,109	24.500	28.750		27.500
Recurring:				
300	0.250	0.500	210 Res. Materials	0.200
63,331	0.500	0.500	222 OE & M	0.500
25,249	0.200	0.400	236 Electricity Chrg	0.300
2,500	0.100	0.200	237 Postage Charges	0.200
67,668	0.500	0.700	332 Maint. of Vehicle	0.500
5,076	0.000	0.100	410 Rep. & Maint'ce	0.100
9,686	0.500	1.300	557 Farm Advis. Work	0.500
0	0.000	0.050	604 Library	0.000
49,295	0.500	1.250	812 Training	1.000
2,23,105	2.550	5.000		3.300
Non-Recurring:				
0	0.000	0.000	223 Books & Prdcls.	0.000
0	0.000	0.150	420 Equip./Machinery	0.000
0	0.000	1.000	924 Vehicle	0.000
0	0.000	1.150		0.000
26,16,214	27.050	34.900	SUB-TOTAL	30.800
409-40-8425 Frontline demonstration/farm trial				
Salaries:				
0	0.000	0.100	300 TA	0.000
Recurring:				
0	0.000	0.240	142 Cost of Labour	0.000
0	0.000	0.360	214 Operationl Cost	0.000
0	0.000	0.600		0.000
0	0.000	0.700	SUB-TOTAL	0.000
26,46,211	32.110	40.660	STATION TOTAL	35.410
26,16,214	27.050	34.900	ICAR Total	30.800
29,997	5.060	5.760	OEAP Total	4.610

410 Krish Vigyan Kendra, Malappuram

410-40-5504 Krishi Vigyan Kendra (ICAR 100%)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
14,48,672	13.000	16.000	110 Scientists	14.000
4,27,479	6.500	6.000	120 Tech. & SS	6.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
4,96,156	5.300	5.800	130 Admn.Supp.& GS	5.800
6,788	0.200	0.200	152 Health/Medical	0.200
1,15,809	0.500	0.750	300 TA	0.500
24,94,904	25.500	28.750		26.500
			Recurring:	
95,543	0.250	0.500	210 Res.Materials	0.200
1,85,848	0.500	0.500	222 OE & M	0.500
31,408	0.200	0.500	236 Electricity Chrg	0.200
0	0.100	0.100	237 Postage Charges	0.200
1,02,314	0.500	1.150	332 Maint.of Vehicle	0.500
27,996	0.000	0.000	410 Rep.& Maint'ce	0.000
28,102	0.500	1.300	557 Farm Advis. Work	0.500
9,764	0.000	0.100	604 Library	0.000
2,13,607	0.500	2.250	812 Training	1.000
0	0.000	0.600	840 Other Items	0.200
6,94,582	2.550	7.000		3.300
			Non-Recurring:	
0	0.000	2.500	416 Furni./Fixture	0.000
0	0.000	0.150	420 Equip./Machinery	0.000
18,17,000	0.000	18.160	910 Civil Works	0.000
0	0.000	0.500	924 Vehicle	0.000
18,17,000	0.000	21.310		0.000
50,06,486	28.050	57.060	SUB-TOTAL	29.800
410-40-8407 Trg. of farmers idfd for implen of KVK, Tavanur				
			Recurring:	
2,14,805	0.000	0.000	812 Training	0.000
2,14,805	0.000	0.000	SUB-TOTAL	0.000
410-40-8425 Frontline demonstration/farm trial				
			Recurring:	
9,525	0.000	0.000	142 Cost of Labour	0.000
20,002	0.000	0.000	840 Other Items	0.000
29,527	0.000	0.000		0.000
			Non-Recurring:	
2,17,458	0.000	0.000	420 Equip./Machinery	0.000
2,46,985	0.000	0.000	SUB-TOTAL	0.000
410-40-8503 KSCSTE Project - Conscientization programme on organic cultivation				
			Salaries:	
0	0.000	0.360	151 Honorarium	0.000
0	0.000	0.080	300 TA	0.000
0	0.000	0.440		0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
0	0.000	0.150	540 Doc./Publication	0.000
0	0.000	0.800	840 Other Items	0.000
0	0.000	0.950		0.000
0	0.000	1.390	SUB-TOTAL	0.000
4101-10-002				
			Recurring:	
96,804	1.500	1.500	840 Other Items	1.500
96,804	1.500	1.500	SUB-TOTAL	1.500
55,65,080	29.550	59.950	STATION TOTAL	31.300
96,804	1.500	1.500	Non-Plan Total	1.500
50,06,486	28.050	57.060	ICAR Total	29.800
4,61,790	0.000	1.390	OEAP Total	0.000
411 Krishi Vignan Kendra, Thrissur				
411-31-8230 DBT-Characterization, Evaln., & Consvn.of Exacum Spices in Kerala..				
			Salaries:	
89,411	0.000	8.500	120 Tech.& SS	8.500
8,499	0.000	1.000	300 TA	0.500
97,910	0.000	9.500		9.000
			Recurring:	
39,800	0.000	0.000	142 Cost of Labour	0.000
1,630	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	332 Maint.of Vehicle	0.000
26,890	0.000	0.000	840 Other Items	0.000
68,320	0.000	0.000		0.000
1,66,230	0.000	9.500	SUB-TOTAL	9.000
411-31-8354 NMP Board establishment of a herbal garden				
			Recurring:	
23,640	0.000	0.000	142 Cost of Labour	0.000
16,325	0.000	0.000	210 Res.Materials	0.000
39,965	0.000	0.000		0.000
			Non-Recurring:	
38,500	0.000	0.000	921 Farm Developmnt	0.000
78,465	0.000	0.000	SUB-TOTAL	0.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
411-31-8356 Estt. of small nursery for pepper KVK, Thrissur				
65,492	0.000	0.000	Recurring: 210 Res.Materials	0.000
2,34,352	0.000	0.000	Non-Recurring: 921 Farm Developmnt	0.000
2,99,844	0.000	0.000	SUB-TOTAL	0.000
411-31-8425 Frontline demonstration/farm trial				
20,285	0.000	0.000	Recurring: 210 Res.Materials	0.000
3,300	0.000	0.000	840 Other Items	0.000
23,585	0.000	0.000		0.000
23,585	0.000	0.000	SUB-TOTAL	0.000
411-31-8440 GOI-FLD of improved Agrl. Machinery				
2,000	0.000	0.000	Recurring: 557 Farm Advis. Work	0.000
2,000	0.000	0.000	SUB-TOTAL	0.000
411-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
21,03,469	16.000	18.000	Salaries: 110 Scientists	17.000
4,39,708	8.000	8.500	120 Tech. & SS	8.500
4,30,716	4.800	6.300	130 Admn.Supp. & GS	6.300
57,163	0.200	0.200	152 Health/Medical	0.200
52,356	0.500	0.750	300 TA	0.500
30,83,412	29.500	33.750		32.500
28,180	0.250	0.500	Recurring: 210 Res.Materials	0.200
1,69,384	0.500	0.750	222 OE & M	0.500
46,062	0.200	0.500	236 Electricity Chrg	0.300
1,500	0.100	0.200	237 Postage Charges	0.100
1,11,328	0.500	1.200	332 Maint.of Vehicle	0.500
27,994	0.000	0.230	410 Rep. & Maint'ce	0.100
1,00,186	0.500	1.250	557 Farm Advis. Work	0.500
13,737	0.000	0.120	604 Library	0.000
1,99,241	0.500	2.000	812 Training	1.000
0	0.000	0.250	840 Other Items	0.150
6,97,612	2.550	7.000		3.350
2,49,997	0.000	0.000	Non-Recurring: 416 Furni./Fixture	0.000
0	0.000	0.150	420 Equip./Machinery	0.000
10,58,000	0.000	10.590	910 Civil Works	0.000
0	0.000	0.500	924 Vehicle	0.000
13,07,997	0.000	11.240		0.000
50,89,021	32.050	51.990	SUB-TOTAL	35.850

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
411-40-8308 MPLADS-Thrissur Loksabha				
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
411-40-8320 CSS promotion and strengthening of Agri. mechanization				
			Recurring:	
403	0.000	0.000	812 Training	0.000
403	0.000	0.000	SUB-TOTAL	0.000
411-40-8345 National Medicinal Plants Board				
			Recurring:	
82,813	0.000	0.000	210 Res.Materials	0.000
9,077	0.000	0.000	812 Training	0.000
91,890	0.000	0.000		0.000
			Non-Recurring:	
12,51,365	0.000	0.000	921 Farm Developmnt	0.000
13,43,255	0.000	0.000	SUB-TOTAL	0.000
411-40-8354 NMP Board establishment of a herbal garden				
			Recurring:	
0	0.000	0.200	142 Cost of Labour	0.200
0	0.000	0.200	210 Res.Materials	0.200
0	0.000	0.400		0.400
			Non-Recurring:	
21,500	0.000	0.000	921 Farm Developmnt	0.000
21,500	0.000	0.400	SUB-TOTAL	0.400
411-40-8425 Frontline demonstration/farm trial				
			Recurring:	
0	0.000	0.500	142 Cost of Labour	0.000
41,135	0.000	0.650	210 Res.Materials	0.000
0	0.000	0.960	214 Operational Cost	0.000
32,990	0.000	0.890	840 Other Items	0.000
74,125	0.000	3.000		0.000
			Non-Recurring:	
1,59,832	0.000	0.000	420 Equip./Machinery	0.000
2,33,957	0.000	3.000	SUB-TOTAL	0.000
411-40-8440 GOI-FLD of improved Agri. Machinery				
			Recurring:	
0	0.000	0.000	557 Farm Advis. Work	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
411-40-8451				
0	0.000	0.070	Recurring: 812 Training	0.000
0	0.000	0.070	SUB-TOTAL	0.000
72,58,260	32.050	64.960	STATION TOTAL	45.250
50,89,021	32.050	51.990	ICAR Total	35.850
21,69,239	0.000	12.970	OEAP Total	9.400

412 Trainig Service Scheme, Vellayani

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

			Salaries:	
6,74,060	8.000	8.700	110 Scientists	15.953
2,15,566	2.200	2.600	120 Tech. & SS	3.159
4,50,589	5.500	5.500	130 Admn. Supp. & GS	6.229
1,49,727	0.150	0.150	152 Health/Medical	0.150
12,956	0.150	0.150	300 TA	0.150
15,02,898	16.000	17.100		25.641
			Recurring:	
21,392	0.250	0.250	222 OE & M	0.250
300	0.000	0.000	236 Electricity Chrg	0.000
1,330	0.030	0.000	237 Postage Charges	0.000
3,200	0.100	0.090	418 IT Maintenance	0.100
9,500	0.250	0.250	419 IT Enabled Serv.	0.250
2,99,484	10.000	16.000	812 Training	16.000
3,35,206	10.630	16.590		16.600
			Non-Recurring:	
25,000	0.250	0.500	416 Furni./Fixture	0.500
0	0.000	0.000	420 Equip./Machinery	0.000
0	2.000	2.000	423 IT Equipment	2.000
25,000	2.250	2.500		2.500
18,63,104	28.880	36.190	SUB-TOTAL	44.741
412-40-4491	National seminars/symposium etc. supported by ICAR			
			Recurring:	
0	0.150	0.150	561 Workshop/Trg.	0.150
0	0.150	0.150	SUB-TOTAL	0.150

412-40-8509 SHMT-"Training Programme for supervisors on crop production..."

			Salaries:	
0	0.000	0.500	120 Tech. & SS	2.500
0	0.000	0.100	151 Honorarium	1.000



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
0	0.000	0.150	300 TA	0.100
0	0.000	0.750		3.600
0	0.000	0.200	Recurring: 142 Cost of Labour	0.100
0	0.000	0.100	210 Res.Materials	0.150
0	0.000	0.100	222 OE & M	0.050
0	0.000	0.100	330 Hiring of Vehic.	0.025
0	0.000	0.200	332 Maint.of Vehicle	0.050
0	0.000	0.200	540 Doc./Publication	0.050
0	0.000	0.100	541 Photo Materials	0.050
0	0.000	0.500	812 Training	1.400
0	0.000	0.100	821 Telephone	0.050
0	0.000	0.150	840 Other Items	0.100
0	0.000	1.750		2.025
0	0.000	0.100	Non-Recurring: 219 Farm Books	0.000
0	0.000	0.500	416 Furni./Fixture	0.500
0	0.000	2.000	420 Equip./Machinery	2.000
0	0.000	2.500	910 Civil Works	2.500
0	0.000	5.100		5.000
0	0.000	7.600	SUB-TOTAL	10.625
18,63,104	29.030	43.940	STATION TOTAL	55.516
18,63,104	28.880	36.190	Non-Plan Total	44.741
0	0.150	0.150	Plan Total	0.150
0	0.000	7.600	OEAP Total	10.625

413 Agricultural Technology Information Centre, Mannuthy

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

0	1.000	1.000	Non-Recurring: 420 Equip./Machinery	1.000
0	4.000	4.000	921 Farm Developmnt	4.000
0	5.000	5.000		5.000
0	5.000	5.000	SUB-TOTAL	5.000

413-40-2460 Mobile Sales Unit

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

413-40-3327 Information-cum-Sales Centre (Plan)

0	2.500	3.000	Salaries: 110 Scientists	6.000
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Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
13,99,839	16.000	16.000	120 Tech. & SS	17.000
3,72,441	2.600	2.750	130 Admn. Supp. & GS	3.000
3,639	0.120	0.120	152 Health/Medical	1.500
12,108	0.150	0.150	300 TA	0.150
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17,88,027	21.370	22.020		27.650
			Recurring:	
79,538	1.000	1.000	141 Cost of PL	1.500
2,99,356	3.000	3.500	142 Cost of Labour	3.500
17,921	0.300	0.400	210 Res. Materials	0.400
45,812	0.500	0.200	222 OE & M	0.400
2,26,289	2.500	2.250	236 Electricity Chrg	2.500
2,000	0.020	0.020	237 Postage Charges	0.050
30,077	0.400	0.400	332 Maint. of Vehicle	0.400
9,124	0.150	0.250	418 IT Maintenance	0.150
24,851	0.250	0.250	422 Maint. of Equip.	0.250
8,00,000	0.000	0.000	561 Workshop/Trg.	0.000
26,884	0.350	0.320	821 Telephone	0.400
22,394	0.250	0.250	840 Other Items	0.300
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15,84,246	8.720	8.840		9.850
			Non-Recurring:	
5,500	0.100	0.100	416 Furni./Fixture	0.100
4,260	0.100	0.060	420 Equip./Machinery	0.100
49,825	15.000	15.000	921 Farm Developmnt	15.000
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59,585	15.200	15.160		15.200
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34,31,858	45.290	46.020	SUB-TOTAL	52.700
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413-40-3546 Trg. Prog. on biofertilizer prod., biopesticide vermi compost				
			Recurring:	
0	3.000	3.000	812 Training	3.000
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0	3.000	3.000	SUB-TOTAL	3.000
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413-40-8239 RSVY-Cyber Research Project-Farming informatics for Agri. Extn.				
			Salaries:	
40,500	0.000	0.000	120 Tech. & SS	0.000
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40,500	0.000	0.000	SUB-TOTAL	0.000
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413-40-8418 Organising southern zone Regional Agri. Fair				
			Recurring:	
0	0.000	0.000	551 Exh./Kissanmela	0.000
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0	0.000	0.000	SUB-TOTAL	0.000
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Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
413-40-8432 SHM Training Programme for farmers at ATIC				
Recurring:				
0	0.000	0.000	812 Training	0.000
0	0.000	0.000	SUB-TOTAL	0.000
413-40-8441 RSVY-Stg. of Village resource centre - ATIC - Mannuthy				
Salaries:				
0	0.800	0.000	120 Tech. & SS	0.000
0	0.005	0.000	151 Honorarium	0.000
0	0.805	0.000		0.000
Recurring:				
0	0.010	0.000	222 OE & M	0.000
0	0.005	0.000	821 Telephone	0.000
0	0.100	0.000	840 Other Items	0.000
0	0.115	0.000		0.000
0	0.920	0.000	SUB-TOTAL	0.000
34,72,358	55.210	55.020	STATION TOTAL	61.700
34,31,858	54.290	55.020	Plan Total	61.700
40,500	0.920	0.000	OEAP Total	0.000

414 Krishi Vignan Kendra, Kollam

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

Salaries:				
19,53,179	14.000	20.000	110 Scientists	15.000
9,74,183	6.800	8.500	120 Tech. & SS	7.500
5,44,394	3.000	5.000	130 Admn. Supp. & GS	5.000
39,805	0.200	0.500	152 Health/Medical	0.100
99,928	0.500	1.000	300 TA	0.500
36,11,489	24.500	35.000		28.100
Recurring:				
0	0.000	0.400	142 Cost of Labour	0.400
0	0.000	0.550	210 Res. Materials	0.000
68,720	0.200	0.800	215 Teaching Aids	0.200
16,571	0.100	0.100	222 OE & M	0.200
48,793	0.200	0.400	236 Electricity Chrg	0.300
3,000	0.050	0.050	237 Postage Charges	0.100
65,979	0.300	0.800	332 Maint. of Vehicle	0.300
20,000	0.000	0.250	410 Rep. & Maint'ce	0.200
1,48,790	0.000	0.000	417 Stn. Maint./Uti.	0.000
23,775	0.000	0.150	418 IT Maintenance	0.150
31,573	0.000	0.050	419 IT Enabled Serv.	0.050
0	0.000	0.200	551 Exh./Kissanmela	0.200
46,836	0.500	1.000	557 Farm Advis. Work	0.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
14,443	0.000	0.100	604 Library	0.000
79,022	0.150	1.750	812 Training	0.500
7,789	0.050	0.200	821 Telephone	0.200
19,375	0.000	0.200	840 Other Items	0.200
5,94,666	1.550	7.000		3.500
0	0.000	0.000	Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	0.000
0	0.000	0.150	416 Furni./Fixture	0.000
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.500	924 Vehicle	0.000
0	0.000	0.650		0.000
42,06,155	26.050	42.650	SUB-TOTAL	31.600
414-40-8409 GOI-Farmer field school on IPM				
			Recurring:	
25,459	0.000	0.000	812 Training	0.000
25,459	0.000	0.000	SUB-TOTAL	0.000
414-40-8425 Frontline demonstration/farm trial				
			Salaries:	
0	0.000	0.200	300 TA	0.000
			Recurring:	
57,853	0.000	2.100	210 Res.Materials	0.000
62,663	0.000	0.150	332 Maint.of Vehicle	0.000
0	0.000	0.080	540 Doc./Publication	0.000
17,062	0.000	0.050	812 Training	0.000
8,254	0.000	0.250	840 Other Items	0.000
1,45,832	0.000	2.630		0.000
			Non-Recurring:	
8,67,000	0.000	0.000	910 Civil Works	0.000
10,12,832	0.000	2.830	SUB-TOTAL	0.000
414-40-8501 State Planning Board Training Programme funds for 2008-09				
			Recurring:	
0	0.000	2.000	812 Training	0.000
0	0.000	2.000	SUB-TOTAL	0.000
52,44,446	26.050	47.480	STATION TOTAL	31.600
42,06,155	26.050	42.650	ICAR Total	31.600
10,38,291	0.000	4.830	OEAP Total	0.000

WORKS and ESTATE

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (Lakhs)	Rev.Est. 2008-09 (Lakhs)	Head of Account	Bud.Est. 2009-2010 (Lakhs)
501 Directorate of Physical Plant, Vellanikkara				
501-40-5108 ICAR - Farmers Hostel				
0	0.000	0.000	Non-Recurring: 910 Civil Works	0.000
0	0.000	0.000	SUB-TOTAL	0.000
501-50-0055 Supervision (Non-Plan)				
Salaries:				
13,61,290	18.000	13.000	120 Tech. & SS	24.300
38,10,760	40.000	51.000	130 Admn. Supp. & GS	57.758
26,881	0.350	0.350	152 Health/Medical	0.350
50,698	0.650	0.650	300 TA	0.700
52,49,629	59.000	65.000		83.108
Recurring:				
38,996	0.400	0.530	222 OE & M	0.500
0	0.000	0.300	228 Advert. Charges	0.300
18,792	50.000	50.000	236 Electricity Chrg	52.000
8,000	0.100	0.090	237 Postage Charges	0.100
80,134	1.000	1.600	332 Maint. of Vehicle	1.750
0	50.000	50.000	410 Rep. & Maint'ce	60.000
0	0.150	0.150	418 IT Maintenance	0.150
16,157	0.200	0.170	821 Telephone	0.200
11,304	0.030	0.030	840 Other Items	0.030
1,73,383	101.880	102.870		115.030
Non-Recurring:				
0	0.150	0.150	416 Furni./Fixture	0.150
0	0.500	0.500	423 IT Equipment	0.500
0	10.000	10.000	915 Irri/Water Suppl	15.000
0	1.000	1.000	917 Tools & Plants	1.000
0	11.650	11.650		16.650
54,23,012	172.530	179.520	SUB-TOTAL	214.788
501-50-4499 Works DPP (Plan)				
Non-Recurring:				
0	35.000	29.750	910 Civil Works	105.500
0	35.000	29.750	SUB-TOTAL	105.500
54,23,012	207.530	209.270	STATION TOTAL	320.288
54,23,012	172.530	179.520	Non-Plan Total	214.788
0	35.000	29.750	Plan Total	105.500

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
502 Engineering Division, Panangad				
502-50-0056 Execution (Divisions) (Non-Plan)				
Salaries:				
20,73,200	24.000	27.000	120 Tech. & SS	36.450
10,52,271	10.000	11.000	130 Admn. Supp. & GS	13.590
27,496	0.300	0.300	152 Health/Medical	0.300
1,29,303	1.300	1.800	300 TA	2.000
32,82,270	35.600	40.100		52.340
Recurring:				
9,619	0.120	0.120	222 OE & M	0.120
700	0.015	0.015	224 Uniform	0.015
8,399	0.100	0.130	236 Electricity Chrg	0.140
2,000	0.030	0.030	237 Postage Charges	0.030
31,891	0.500	0.500	332 Maint. of Vehicle	0.500
0	15.000	15.000	410 Rep. & Maint'ce	20.000
795	0.050	0.050	419 IT Enabled Serv.	0.050
12,363	0.120	0.200	821 Telephone	0.200
3,279	0.100	0.100	840 Other Items	0.100
69,046	16.035	16.145		21.155
Non-Recurring:				
33,028	0.400	0.400	416 Furni./Fixture	0.200
29,244	0.300	0.300	423 IT Equipment	0.400
62,272	0.700	0.700		0.600
34,13,588	52.335	56.945	SUB-TOTAL	74.095
34,13,588	52.335	56.945	STATION TOTAL	74.095
34,13,588	52.335	56.945	Non-Plan Total	74.095

503 Engineering Division, Tavanur

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

Salaries:				
18,44,811	19.000	24.000	120 Tech. & SS	32.198
5,93,945	7.000	7.700	130 Admn. Supp. & GS	9.513
1,813	0.070	0.070	152 Health/Medical	0.080
1,73,291	1.500	2.500	300 TA	2.750
26,13,860	27.570	34.270		44.541
Recurring:				
6,880	0.080	0.080	222 OE & M	0.090
9,342	0.120	0.140	236 Electricity Chrg	0.160
1,000	0.020	0.020	237 Postage Charges	0.025
1,09,830	1.250	1.250	332 Maint. of Vehicle	1.400
0	10.000	7.000	410 Rep. & Maint'ce	15.000
800	0.020	0.050	419 IT Enabled Serv.	0.100
918	0.020	0.050	840 Other Items	0.100
1,28,770	11.510	8.590		16.875

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Non-Recurring:	
4,650	0.050	0.050	416 Furni./Fixture	0.150
0	0.000	0.000	420 Equip./Machinery	0.500
0	0.120	0.500	423 IT Equipment	0.200
4,650	0.170	0.550		0.850
27,47,280	39.250	43.410	SUB-TOTAL	62.266
27,47,280	39.250	43.410	STATION TOTAL	62.266
27,47,280	39.250	43.410	Non-Plan Total	62.266

504 Engineering Sub Division, Mannuthy

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

			Salaries:	
26,63,806	32.000	50.000	120 Tech. & SS	54.675
4,55,391	6.000	9.000	130 Admn. Supp. & GS	10.193
19,568	0.150	0.350	152 Health/Medical	0.250
13,727	0.250	0.250	300 TA	0.200
31,52,492	38.400	59.600		65.318
			Recurring:	
81,990	3.000	1.500	141 Cost of PL	2.500
0	0.050	0.050	144 PLs Health/Medi.	0.070
6,521	0.030	0.080	222 OE & M	0.130
1,958	0.120	0.080	236 Electricity Chrg	0.150
1,705	0.010	0.010	237 Postage Charges	0.015
650	0.100	0.180	419 IT Enabled Serv.	0.150
10,596	0.120	0.150	821 Telephone	0.200
1,640	0.050	0.100	840 Other Items	0.120
1,05,060	3.480	2.150		3.335
			Non-Recurring:	
0	0.050	0.050	416 Furni./Fixture	0.080
32,57,552	41.930	61.800	SUB-TOTAL	68.733
32,57,552	41.930	61.800	STATION TOTAL	68.733
32,57,552	41.930	61.800	Non-Plan Total	68.733

505 Engineering Sub Division, Vellanikkara

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

			Salaries:	
19,15,694	20.000	21.000	120 Tech. & SS	30.375
5,34,401	8.000	6.000	130 Admn. Supp. & GS	7.928
99,998	0.300	0.900	152 Health/Medical	0.250
3,949	0.250	0.100	300 TA	0.250
25,54,042	28.550	28.000		38.803

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
2,29,942	4.000	4.350	141 Cost of PL	4.375
1,882	0.050	0.050	144 PLS Health/Medi.	0.050
2,371	0.050	0.040	222 OE & M	0.040
0	0.000	0.000	236 Electricity Chrg	0.000
0	0.010	0.010	237 Postage Charges	0.010
49,941	0.500	0.500	332 Maint.of Vehicle	0.600
2,400	0.050	0.020	419 IT Enabled Serv.	0.050
445	0.050	0.015	840 Other Items	0.050
2,86,981	4.710	4.985		5.175
			Non-Recurring:	
0	0.100	0.050	416 Furni./Fixture	0.100
0	0.000	0.000	423 IT Equipment	0.020
0	0.100	0.050		0.120
28,41,023	33.360	33.035	SUB-TOTAL	44.098
28,41,023	33.360	33.035	STATION TOTAL	44.098
28,41,023	33.360	33.035	Non-Plan Total	44.098

506 Engineering Sub Division, Pookot

506-50-3407 Engineering subdivision

			Salaries:	
12,73,394	16.000	18.000	120 Tech.& SS	19.000
0	0.100	0.100	152 Health/Medical	0.100
1,49,310	1.500	1.500	300 TA	1.600
14,22,704	17.600	19.600		20.700
			Recurring:	
7,264	0.070	0.130	222 OE & M	0.070
1,159	0.050	0.050	236 Electricity Chrg	0.060
300	0.010	0.010	237 Postage Charges	0.010
4,848	0.080	0.080	332 Maint.of Vehicle	0.080
0	0.000	0.000	419 IT Enabled Serv.	0.150
0	0.020	0.020	840 Other Items	0.020
13,571	0.230	0.290		0.390
			Non-Recurring:	
0	0.050	0.050	416 Furni./Fixture	0.050
14,36,275	17.880	19.940	SUB-TOTAL	21.140
14,36,275	17.880	19.940	STATION TOTAL	21.140
14,36,275	17.880	19.940	Plan Total	21.140

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
507 Engineering Sub Division, Vellayani				
507-50-0057 Execution (Sub-divisions) (Non-Plan)				
Salaries:				
20,46,997	21.000	22.000	120 Tech. & SS	27.945
9,12,912	11.000	12.000	130 Admn. Supp. & GS	14.723
28,895	0.400	0.400	152 Health/Medical	0.400
58,984	0.600	0.750	300 TA	0.900
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30,47,788	33.000	35.150		43.968
Recurring:				
7,669	0.100	0.110	222 OE & M	0.130
13,524	0.150	0.170	236 Electricity Chrg	0.200
1,000	0.030	0.030	237 Postage Charges	0.035
36,233	0.500	0.500	332 Maint. of Vehicle	0.600
0	5.000	5.000	410 Rep. & Maint'ce	8.000
1,983	0.150	0.300	419 IT Enabled Serv.	0.400
1,905	0.040	0.040	840 Other Items	0.040
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62,314	5.970	6.150		9.405
Non-Recurring:				
0	0.050	0.050	416 Furni./Fixture	0.050
0	0.000	0.750	915 Irri/Water Suppl	2.000
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0	0.050	0.800		2.050
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31,10,102	39.020	42.100	SUB-TOTAL	55.423
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31,10,102	39.020	42.100	STATION TOTAL	55.423
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31,10,102	39.020	42.100	Non-Plan Total	55.423
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508 Mechanical Sub Division, Vellanikkara

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

Salaries:				
11,55,831	11.000	14.000	120 Tech. & SS	18.225
2,74,708	6.000	7.000	130 Admn. Supp. & GS	9.060
4,133	0.250	0.250	152 Health/Medical	0.250
1,517	0.050	0.050	300 TA	0.050
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14,36,189	17.300	21.300		27.585
Recurring:				
4,95,470	7.000	7.000	141 Cost of PL	8.750
11,090	0.250	0.300	144 PLs Health/Medi.	0.250
2,825	0.020	0.028	222 OE & M	0.020
7,470	0.100	0.100	224 Uniform	0.100
500	0.015	0.010	237 Postage Charges	0.010
900	0.050	0.020	332 Maint. of Vehicle	0.020
0	0.000	0.000	419 IT Enabled Serv.	0.020
2,400	0.000	0.000	821 Telephone	0.000
1,000	0.030	0.030	840 Other Items	0.030
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5,21,655	7.465	7.488		9.200

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
0	0.000	0.000	Non-Recurring: 423 IT Equipment	0.060
19,57,844	24.765	28.788	SUB-TOTAL	36.845
19,57,844	24.765	28.788	STATION TOTAL	36.845
19,57,844	24.765	28.788	Non-Plan Total	36.845

509 Electrical Sub Division, Vellayani

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

Salaries:				
8,80,751	8.000	8.000	120 Tech. & SS	10.935
4,68,974	5.000	7.000	130 Admn. Supp. & GS	9.060
1,80,254	0.400	0.250	152 Health/Medical	0.250
82,983	0.100	1.000	300 TA	1.250
16,12,962	13.500	16.250		21.495
Recurring:				
9,817	0.100	0.100	222 OE & M	0.100
1,500	0.020	0.020	237 Postage Charges	0.025
16,504	0.150	0.300	332 Maint. of Vehicle	0.300
5,450	3.500	4.000	410 Rep. & Maint'ce	4.500
3,400	0.050	0.050	419 IT Enabled Serv.	0.050
4,100	0.080	0.080	840 Other Items	0.100
40,771	3.900	4.550		5.075
Non-Recurring:				
3,925	0.100	0.100	416 Furni./Fixture	0.100
0	0.000	0.000	420 Equip./Machinery	0.000
44,758	0.000	0.000	423 IT Equipment	0.000
48,683	0.100	0.100		0.100
17,02,416	17.500	20.900	SUB-TOTAL	26.670
17,02,416	17.500	20.900	STATION TOTAL	26.670
17,02,416	17.500	20.900	Non-Plan Total	26.670

510 Electrical Sub Division, Vellanikkara

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

Salaries:				
13,24,547	14.500	15.500	120 Tech. & SS	18.833
3,39,682	3.500	3.500	130 Admn. Supp. & GS	3.964
2,940	0.150	0.150	151 Honorarium	0.150
18,068	0.150	0.400	152 Health/Medical	0.350
90,231	0.900	0.950	300 TA	0.950
17,75,468	19.200	20.500		24.247

Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
			Recurring:	
3,04,606	3.500	5.000	141 Cost of PL	5.000
0	0.050	0.050	144 PLs Health/Medi.	0.050
4,383	0.050	0.050	222 OE & M	0.050
9,878	0.150	0.150	236 Electricity Chrg	0.150
300	0.010	0.010	237 Postage Charges	0.010
25,233	0.200	0.300	332 Maint.of Vehicle	0.300
0	4.000	0.400	410 Rep.& Maint'ce	0.500
12,171	0.050	0.075	419 IT Enabled Serv.	0.100
4,797	0.050	0.050	840 Other Items	0.050
3,61,368	8.060	6.085		6.210
			Non-Recurring:	
4,950	0.050	0.075	416 Furni./Fixture	0.100
5,000	0.050	0.050	420 Equip./Machinery	0.050
9,950	0.100	0.125		0.150
21,46,786	27.360	26.710	SUB-TOTAL	30.607
21,46,786	27.360	26.710	STATION TOTAL	30.607
21,46,786	27.360	26.710	Non-Plan Total	30.607

511 Engineering Sub Division, Kolahalamedu

511-50-3407 Engineering subdivision

			Salaries:	
6,17,308	10.000	10.000	120 Tech.& SS	12.000
0	0.050	0.000	152 Health/Medical	2.000
91,017	1.000	0.050	300 TA	0.080
7,08,325	11.050	10.050		14.080
			Recurring:	
1,784	0.050	0.050	222 OE & M	0.100
200	0.010	0.010	237 Postage Charges	0.020
56,635	0.600	0.400	332 Maint.of Vehicle	0.100
0	0.000	0.000	418 IT Maintenance	0.200
2,200	0.050	0.100	419 IT Enabled Serv.	0.100
0	0.020	0.020	840 Other Items	0.030
60,819	0.730	0.580		0.550
			Non-Recurring:	
0	0.300	0.300	423 IT Equipment	0.000
7,69,144	12.080	10.930	SUB-TOTAL	14.630
7,69,144	12.080	10.930	STATION TOTAL	14.630
7,69,144	12.080	10.930	Plan Total	14.630



Accounts 2007-08 (Rs.)	Bud.Est. 2008-09 (lakhs)	Rev.Est. 2008-09 (lakhs)	Head of Account	Bud.Est. 2009-2010 (lakhs)
601 KAU Estate, Vellanikkara				
601-60-0061 Estate (Non-Plan)				
Salaries:				
5,17,527	3.500	5.000	120 Tech. & SS	6.075
17,72,933	15.000	16.000	130 Admn. Supp. & GS	19.253
5,725	0.250	0.250	152 Health/Medical	0.300
11,689	0.150	0.150	300 TA	0.160
23,07,874	18.900	21.400		25.788
Recurring:				
10,98,787	15.000	16.000	141 Cost of PL	20.000
23,857	0.300	0.800	144 PLs Health/Medi.	0.500
0	0.500	1.000	153 Contra. Service	1.000
66,825	1.000	1.500	210 Res. Materials	1.500
20,706	0.150	0.150	222 OE & M	0.150
630	0.030	0.030	224 Uniform	0.030
88,397	0.750	0.750	236 Electricity Chrg	0.750
200	0.030	0.030	237 Postage Charges	0.030
34,152	0.500	0.500	332 Maint. of Vehicle	0.600
1,300	0.100	0.100	410 Rep. & Maint'ce	0.120
18,225	0.250	0.250	411 Maint. of FM	0.300
1,950	0.050	0.050	418 IT Maintenance	0.100
0	0.050	0.050	419 IT Enabled Serv.	0.100
2,960	0.100	0.100	840 Other Items	0.150
13,57,989	18.810	21.310		25.330
Non-Recurring:				
0	0.350	0.350	423 IT Equipment	0.250
36,65,863	38.060	43.060	SUB-TOTAL	51.368
601-60-2203 Development of Rubber Estate (Plan)				
Recurring:				
1,24,835	1.250	1.250	141 Cost of PL	1.500
16,668	0.500	0.500	142 Cost of Labour	0.600
0	0.050	0.120	144 PLs Health/Medi.	0.075
54,592	0.700	0.070	210 Res. Materials	0.080
1,96,095	2.500	1.940		2.255
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
1,96,095	2.500	1.940	SUB-TOTAL	2.255
38,61,958	40.560	45.000	STATION TOTAL	53.623
36,65,863	38.060	43.060	Non-Plan Total	51.368
1,96,095	2.500	1.940	Plan Total	2.255

LOANS and SUSPENSE

Accounts 2007-2008 (in Rs.)	Bud. Est. 2008-2009 (in lakhs)	Rev. Est. 2008-2009 (in lakhs)	Bud. Est. 2009-2010 (in lakhs)	Head of Account	Accounts 2007-2008 (in Rs.)	Bud. Est. 2008-2009 (in lakhs)	Rev. Est. 2008-2009 (in lakhs)	Bud. Est. 2009-2010 (in lakhs)
1	2	3	4	5	6	7	8	9
RECEIPTS				101-93-198 Loans & Suspense Accounts	DISBURSEMENT			
				Abstract				
6176108	77.900	62.750	60.350	Loans & Advances Recoverable by University	278000	6.000	4.000	6.000
166412976	1427.500	1770.500	1428.750	Funds & Deposits	56365000	630.000	1780.000	1439.250
519580	5.100	5.850	6.100	Suspense Accounts	0.000	1.100	5.350	5.600
173108664	1510.500	1839.100	1495.200	Total	56643000	637.100	1789.350	1450.850
				Detailed Estimate				
				Loans & Advances Recoverable by University				
4677375	55.000	45.000	43.000	113. Housing Loan (Staff)		0.000	0.000	0.000
207499	2.250	2.000	2.000	166. HBA to workers		0	0.000	0.000
291778	3.750	3.000	3.000	114. HFS		0.000	0.000	0.000
0	0.000	0.000	0.000	115. Interest		0	0.000	0.000
133430	3.200	1.500	1.250	116. Motor Car		0.000	0.000	0.000
0	0.000	0.000	0.000	117. Two Wheelers (Scooter/Motor Cycle)		0	0.000	0.000
51831	0.000	0.000	0.000	119. Other Conveyance		0.000	0.000	0.000
74450	1.700	1.250	1.100	120. Computer		0	0.000	0.000
739745	12.000	10.000	10.000	134. Other Advances	278000	6.000	4.000	6.000
6176108	77.900	62.750	60.350	Total	278000	6.000	4.000	6.000
				Funds & Deposits				
293881	2.500	2.500	2.500	149. Staff Welfare Fund	240000	8.000	4.000	5.000
				<i>KAU Provident Fund</i>				
149249490	1200.000	1500.000	1200.000	153. Receipt/Transfer to the Fund				
				154. Disbursement	38000000	400.000	1500.000	1200.000
				<i>Worker's Provident Fund</i>				
15036592	210.000	250.000	210.000	155. Receipt/Transfer to the Fund				
	0.000	0.000	0.000	156. Disbursement	16800000	200.000	250.000	210.000
1028483	3.000	10.500	10.000	157. Family Benefit Fund	240000	10.000	10.500	10.000
75085	5.000	1.000	1.000	165. Worker's Welfare Fund	460000	5.000	5.000	5.000
	0.000	0.000	0.000	188. Endowment				
	0.000	0.000	0.000	159. Security Deposit				
473606	0.000	4.000	2.750	160. Other Deposits			4.000	2.750
255839	7.000	2.500	2.500	161. Worker's Family Benefit Fund	625000	7.000	6.500	6.500
166412976	1427.500	1770.500	1428.750	Total	56365000	630.000	1780.000	1439.250
0	1.000	0.500	0.500	162. Suspense Account	0.000	0.000	0.000	0.000
0	0.100	0.100	0.100	163. Permanent Advances	0.000	0.100	0.100	0.100
519580	4.000	5.250	5.500	164. Special Advance	0.000	1.000	5.250	5.500
519580	5.100	5.850	6.100	TOTAL	0.000	1.100	5.350	5.600

APPENDIX - I

LIST OF CIVIL WORKS 2009 - 2010



Description	Bud. Est. 2008-09	Rev. Est. 2008-09	Bud. Est. 2009-10
101 KAU Head quarters, Vellanikkara			
911 Building			
629 Providing temporary roofing to Block I	10.000	20.000	10.000
631 Providing drainage channels to drain off wastage water to the Boy's Hostel at MC Vellanikkara	2.000	0.000	5.000
632 Special repairs to Cateen building at MC Vellanikkara	3.000	4.000	1.000
752 Construction of working womens hostel (IF - Ministry of Social Welfare/HUDCO)	1.000	0.000	1.000
797 South Zone Vice-Chancellor's Conference Special Repairs to Central Auditorium	0.000	0.000	0.000
853 Special repairs and maintenance to Acad Block II, Vellanikkara	0.000	0.000	6.000
854 Special repairs and Mace. to Academic Block III, Vellanikkara	10.000	0.000	1.000
855 Providing Anti-termite treatment in the Central Auditorium & Conference Hall, HQRS, Vellanikkara	1.000	0.000	3.000
Sub Total	27.000	24.000	27.000
912 Staff Quarters			
848 Spl. Repairs to Professors Quarters Type IV, V & VI	5.000	5.000	5.000
Sub Total	5.000	5.000	5.000
913 Roads & Bridges			
630 Providing Black Topping to the approach road to Periyar Hostel at MC Vellanikkara	1.000	1.000	5.000
726 Providing Bellmouth and Main gate structure to the Headquarters from widened NH47	5.000	0.000	15.000
Sub Total	6.000	1.000	20.000
915 Irrigation/water supply			
439 Replacing Pumping line near duplex Quar. to GL tank	1.500	2.000	1.000
442 Providing New Water Supply Lines at Professors Quarters	1.000	1.500	0.500
630 Replacing damaged 3' GI pumping line from open well near duplex qtrs. to GI tank	3.500	4.000	5.000
631 Installing Submersible pumps set to the bore well in the vegetable garden and providing new water supply to the LH, FH and CoF, Vellanikkara	2.000	2.000	2.000



Description	Bud. Est. 2008-09	Rev. Est. 2008-09	Bud. Est. 2009-10
727 Digging on inner well near eastern side of the pond constructing pump house retaining the sides of pond on expansion of NH47	5.000	1.000	5.000
Sub Total	13.000	10.500	13.500
916 Electricity			
633 Providing street light facilities from Administrative Block to Estate Gate	2.000	2.000	1.000
770 Special repairs & Mace to ele inst. in flat type quarters	0.000	2.000	2.000
787 Improvement of Stree lights and replace ment of damaged filling faulty cables	3.000	3.000	1.000
849 Improvement of PA system in Admn. Block	0.500	0.500	0.250
850 Special repairs to A/C Plant Central Auditorium	0.500	0.500	0.500
851 Special repairs and maintenance to Electrical installation in the professor quarters V.kara-Type VI, V, and VI	2.000	3.000	3.000
852 Special repairs and mace to electrical installation in type I and type II quar ters	1.000	2.000	1.000
Sub Total	9.000	13.000	8.750
922 Farm Development			
724 Construction of Boundary wall along the Proposed NH 47	2.000	2.000	2.000
725 Construction of Retaining wall along the existing pond near Proposed NH 47	5.000	5.000	5.000
Sub Total	7.000	7.000	7.000
Station Total	67.000	60.500	81.250

104 KAU School, Vellanikkara

911 Building			
856 Special repairs to L.P. School Toilets	4.000	4.000	3.000
Sub Total	4.000	4.000	3.000
916 Electricity			
634 Special repairs and mace. to the electrical installation in the school building	1.500	1.500	1.000
Sub Total	1.500	1.500	1.000
Station Total	5.500	5.500	4.000



Description	Bud. Est. 2008-09	Rev. Est. 2008-09	Bud. Est. 2009-10
202 College of Agriculture, Vellayani			
911 Building			
720 Repair and Maintenance of Office Bldg.	7.000	7.000	3.000
771 Special repair & mace to the main college building	0.000	0.000	12.000
772 Providing sheet roofing to the new academic block (library building)	0.000	0.000	10.000
773 Special repair & Mace. to Mandapam	0.000	0.000	2.750
774 Special repair & mece to the Cafeteria at COA, Vellayani	0.000	0.000	2.500
775 Special mece. to Indoor stadium	0.000	0.000	7.000
780 Special repairs & Maintenance to Pathology Building	3.500	8.500	0.500
782 Special repairs and mace to Guest House and Kitchen Bolck	3.500	3.500	2.000
792 Construction of Septic Tank for the PG Hostel at CoA Vellayani	0.500	4.500	1.000
793 Special Repairs and Maintenance to the Bank Building	1.500	1.500	0.500
795 Special repairs to NARP office Bldg.	0.500	0.000	0.500
796 Special repairs to the Instructional Farm Office	7.000	8.500	3.500
797 Special repairs and maintenance to the Library Bldg. (New Acad. Block)	5.500	5.500	1.500
857 Special repairs and mace to the Home Science Bldg.	0.500	0.500	4.500
858 Renovation works at the Trainees Hostel under Training Service Scheme	0.500	0.500	3.000
861 Specail repairs and mace to the UG Men's Hostel at CoA, Vellayani	8.000	8.000	1.500
Sub Total	38.000	48.000	55.750
913 Roads & Bridges			
444 Repairs and Black Topping of the Main Roads at CoA Vellayani	10.000	10.000	10.000
Sub Total	10.000	10.000	10.000
915 Irrigation/water supply			
862 Repair and mace to Reservoir and water tanks at CoA, Vellayani	0.500	2.500	1.000
Sub Total	0.500	2.500	1.000
916 Electricity			
776 Rewiring of existing electrical installation in the UG Men's Hostel	0.000	0.000	3.750
777 Rewiring of electrical installation in the old type NGO Quarters	0.000	4.000	1.000
778 Rewiring to ele. installation in the type VI Quarters (10 numbers)	0.000	0.000	4.500
779 Rewiring to the Type V & IV Quarters (21 Numbers)	0.000	0.000	4.500



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
780 Rewiring to ele. installiation in the Type VII Quarters	0.000	0.000	4.500
781 Rewiring & special repairs to T & V (18 numbers)	0.000	0.000	2.000
782 Providing Panel Board and rewiring works including repair and mace. to the chemistry building	0.000	0.000	2.500
783 Rewiring to the Plant protection building	0.000	0.000	3.000
784 Renovation of existing electrical wiring in the college office building	0.000	0.000	2.500
785 Providing lightening protection to the existing multistoried building	0.000	0.000	2.000
786 Bio-tech Kerala project on bio fertillr and bio control equipments shifting of myercobiology laboratory in the cellar portion of college office build	0.000	2.500	0.000
787 Formation of mesh room attached to the IF	0.000	1.500	1.500
788 Rewiring of UG Men's Hostel - Balance portion	0.000	0.000	0.750
790 Special repairs to the existing Street Lights	0.000	0.000	2.000
791 Renovation and Modification to the Elec-trical Installation in the Ladies Hostel	0.000	0.000	2.000
794 Modifications to the existing installa-tions and improvements of distribution system in Home science bldg.	0.000	0.000	0.000
798 Renovation of Electrical Installation in the NARP Buldg.	0.000	0.000	0.000
Sub Total	0.000	8.000	36.500
922 Farm Development			
769 Wire Fencing at the Boundaries of IF Vellayani	5.000	5.000	2.500
859 Special repairs and mace to the pump houses and wells at CoA, Vellayani	0.000	1.500	0.500
860 Repair and mace to the Central Bus Shed at CoA, Vellayani	2.000	2.000	0.500
Sub Total	7.000	8.500	3.500
Station Total	55.500	77.000	106.750

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

911 Building			
721 Extension of Office Building	3.000	4.000	8.000
Sub Total	3.000	4.000	8.000

Civil Works



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
916 Electricity			
789 Special repairs and mace to ele. installation of yard light in the academic block	0.000	0.000	0.500
Sub Total	0.000	0.000	0.500
Station Total	3.000	4.000	8.500

204 College of Agriculture, Padannakkad

911 Building			
688 Special repairs to Admn. Block	5.000	0.000	8.000
689 Construction of mushroom production unit	2.000	0.000	2.000
690 Construction of green house	4.000	0.000	4.000
691 Construction of Fertilizer shed	2.500	0.000	2.500
863 Special repairs to Mens hostel	7.000	7.000	10.000
864 Special repairs to ladies hostel	7.000	7.000	10.000
866 Construction of vehicle shed	0.500	3.000	0.500
868 Special repairs and electrical install- ation in the hostel bldg.	0.500	2.000	2.000
Sub Total	28.500	19.000	39.000
912 Staff Quarters			
541 Construction of 24 housing unit (Flat type)	2.000	0.000	1.000
795 Special Repairs to Quarters	2.000	2.000	2.000
Sub Total	4.000	2.000	3.000
913 Roads & Bridges			
867 Improvements to the existing roads	5.000	5.000	5.000
Sub Total	5.000	5.000	5.000
916 Electricity			
692 Special repairs & manc. to ele. installation in various farm structures	1.000	0.500	0.500
693 Special repairs & manc. to street light	3.000	2.000	1.000
869 Mace and repair to HT Installation	0.500	0.500	0.500
870 Special repairs and mace to the electri- cal installation in the Academic Block	1.000	1.000	1.000
Sub Total	5.500	4.000	3.000
922 Farm Development			
790 Construction of sales-cum-information counter	0.000	0.000	4.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
865 Raising and levelling existing football court	0.500	0.500	5.000
Sub Total	0.500	0.500	9.000
Station Total	43.500	30.500	59.000

205 College of Forestry, Vellanikkara

911 Building			
791 Special repairs and mace to college of Forestry building (old block) at MC Vellanikkara	0.000	0.000	4.000
Sub Total	0.000	0.000	4.000
916 Electricity			
792 Special repairs and mace to ele. insulation in the academic block	0.000	0.000	2.000
871 Special repairs to Ele.Installation at Periyar Hostel	0.500	2.000	1.000
Sub Total	0.500	2.000	3.000
Station Total	0.500	2.000	7.000

206 College of Horticulture, Vellanikkara

911 Building			
796 Special repairs and Mace to Periyar Hostel at MC, Vellanikkara	1.000	0.000	5.000
798 Special Repairs to Central Library Bldg.	18.000	18.000	10.000
Sub Total	19.000	18.000	15.000
912 Staff Quarters			
641 Construction of ladies hostel III block	15.000	15.000	1.000
847 Construction of International Hostel	50.000	64.000	15.000
Sub Total	65.000	79.000	16.000
916 Electricity			
635 Special repairs & mace. to electrical installation to the LH	2.000	1.000	1.000
636 Providing yard lights around acad. block	1.000	1.000	1.000
764 Installation of a sub-station for bulk supply (IF)	0.000	0.000	0.000
793 Extending KSEB 3 Face connection to the orchard area for motor pump set	0.000	0.500	0.500
799 Extending HT at Central Auditorium to RTL, LH Block etc.	0.250	0.250	0.250

Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
872 Renovation of electrical installation in the Academic Block No.II Vellanikkara	3.000	2.000	1.000
Sub Total	6.250	4.750	3.750
Station Total	90.250	101.750	34.750

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

910 Civil Works			
681 Resurfacing & extending the basket ball court	3.000	3.000	0.500
682 Providing vallyball , badminten and tennis court	2.000	0.000	3.000
Sub Total	5.000	3.000	3.500
911 Building			
77 Construction of a ladies hostel.	16.000	6.000	10.000
641 Special repairs and maintenance to Library Building	0.000	5.000	3.000
678 Special repairs to Acad. Block	4.000	4.000	3.000
679 Special repairs & manc. to Workshop Building	5.000	5.000	5.000
795 Special repair and mace to old ladies hostel (Annex)	0.000	5.000	1.000
796 Construction of ground level water tank	0.000	0.000	6.000
797 Reneovation of flat type quarters	0.000	0.000	10.000
798 Construction of new Mens hostel block (DG)	0.000	0.000	10.000
799 Construction of vehicle shed	0.000	0.000	5.000
800 Special Repairs to Old Engineering bldg. (Electrical)	0.250	0.250	0.000
801 Special Repairs to Agri. Lab Buildings (Electrical)	0.500	0.500	0.000
802 Renovation of AICRP Building (old Ladies Hostel)	0.000	0.000	5.000
803 Construction of new library building (DG)	0.000	0.000	10.000
804 Renovation of Vety. Hosptial	0.000	0.000	4.000
805 Construction of connecting corridor in between new LH and LH annex	0.000	0.000	4.000
873 Renovation of canteen Bldg.	1.250	0.000	2.500
Sub Total	27.000	25.750	78.500
912 Staff Quarters			
818 Special repairs to quarters	6.000	6.000	6.000
Sub Total	6.000	6.000	6.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
913 Roads & Bridges			
680 Improvement to existing roads and construction of approach road to new quarters	5.000	5.000	5.000
Sub Total	5.000	5.000	5.000
915 Irrigation/water supply			
430 Construction of slow sand filter	0.000	0.000	0.000
794 Construction of open well and laying pumping line	0.000	6.300	1.000
805 Improvements to water supply	0.000	5.600	0.500
Sub Total	0.000	11.900	1.500
916 Electricity			
683 Special repairs & manc. to ele. installation in workshop and lab	2.000	3.000	2.000
684 Special repairs & manc. to ele. installation in Boys Hostel	1.500	0.500	1.000
685 Special repairs & manc. to ele. installation in Admn. Block	1.000	2.000	1.000
686 Special repairs & manc. to ele. installation in various quarters	1.000	1.000	1.000
687 Special repairs & manc. to ele. installation in Old LH	1.000	1.000	1.000
806 Special repairs and mace to ele. installation to farm structures	0.000	0.000	1.000
807 Providing street light facilities	0.000	0.000	1.000
874 Special Repairs and mace to street light	0.500	1.000	1.000
Sub Total	7.000	8.500	9.000
Station Total	50.000	60.150	103.500

256 University Livestock Farm, Mannuthy

911 Building			
408 Reconstruction of existing cattle barn	1.000	3.250	2.000
748 Leak proofing work to main milk room & dispensary shed No.I	3.000	5.000	1.000
749 Manc. & repair to office building (ULF)	3.000	5.000	1.000
750 Repair of Labourers waiting shed & construction of Septic tank	2.500	2.500	0.500
751 Construction of a toilet block at FRS, Mannuthy	0.500	0.000	1.000
752 Manc. of Buffelo farm office, Mannuthy	1.000	0.000	3.000
753 Providing roof covering to the Paddock at Buffelo farm	2.000	0.000	3.000
756 Repair & manc. of feed store	1.500	0.000	2.000
762 Repair & manc. to cattle shed 1 & 2	2.000	5.000	1.000

Civil Works



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
763 Repair & manc. to calf shed	3.000	0.000	3.000
875 Special repairs to cattle shed II & IV	3.000	6.000	0.500
Sub Total	22.500	26.750	18.000
913 Roads & Bridges			
747 Repair work of road at ULF, Mannuthy	2.500	4.000	5.000
Sub Total	2.500	4.000	5.000
915 Irrigation/water supply			
626 Cleaning of open well and ponds at Mannuthy and setting pumps	1.000	1.250	0.750
645 Replacing water supply system, replacing damaged pipeline, Construction of slurry pit	2.000	4.000	0.500
Sub Total	3.000	5.250	1.250
916 Electricity			
642 Special repairs & Manc. to ele. installation in the Office Building	0.500	0.500	0.500
878 Renovation of existing installations in cattle barns (Ele.)	0.500	1.000	0.500
879 Extending street light to the Buffalo farm	0.000	0.000	0.000
Sub Total	1.000	1.500	1.000
922 Farm Development			
644 Construction of dung pit with moving Arrangement	1.000	0.000	3.000
754 Construction of compound wall at Kozhukully area	3.500	0.000	5.000
810 Construction of dung pit for Buffaloes farm	0.500	0.000	2.000
Sub Total	5.000	0.000	10.000
Station Total	34.000	37.500	35.250
257 Veterinary Hospital, Kokkalai			
911 Building			
646 Special repairs to the bldg./compound wall	0.500	1.000	0.500
880 Special repairs to AI Centre	0.000	0.000	2.000
Sub Total	0.500	1.000	2.500
913 Roads & Bridges			
808 Renovation of road in the campus	0.000	0.000	3.000
Sub Total	0.000	0.000	3.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
916 Electricity			
802 Improvements of wiring in the hospital buildings.	1.000	2.000	0.500
811 Rewiring of Quarters.	0.000	0.000	0.000
Sub Total	1.000	2.000	0.500
922 Farm Development			
819 Temporary roofing over ladies Hostel	0.000	0.000	0.000
820 Providing rain water harvesting system	0.000	0.000	0.000
821 Construction of Academic Block II	0.000	0.000	0.000
822 Construction of addition floor for the Prawn Hatchery Building	0.000	0.000	0.000
823 Extension of Processing Laboraraty (DG)	0.000	0.000	0.000
824 Construction of Library Building (DG)	0.000	0.000	0.000
825 Construction of Sales and Information Centre	0.000	0.000	0.000
826 Emarcation and reclamation of Kayal Land	0.000	0.000	0.000
827 Construction of Bio Gas Plant (2 Nos.)	0.000	0.000	0.000
Sub Total	0.000	0.000	0.000
Station Total	1.500	3.000	6.000

262 College of Fisheries, Panangad

911 Building			
550 Construction of Hostel (Boys)	2.000	2.000	2.000
648 Special repairs to Engg. Div. Office	1.000	8.000	1.000
650 Special repairs to the Boy's Hostel (Old Block)	0.000	3.000	2.000
761 Construction of Ladies Hostel (ICAR)	75.000	90.000	40.000
881 Temporary roofing over Academic Block for converting to Examination hall	9.000	15.000	10.000
882 Construction of slow sand filter	5.000	0.000	5.000
888 Providing temporary sheet roof to Aqua culture staff room bldg.	0.000	0.000	0.000
Sub Total	92.000	118.000	60.000
913 Roads & Bridges			
885 Development of Farm Roads	5.000	7.000	5.000
Sub Total	5.000	7.000	5.000
915 Irrigation/water supply			
649 Construction of overhead water tank	2.000	0.000	4.000
812 Construction of overhead watertank in Segment I	0.000	0.000	10.000
Sub Total	2.000	0.000	14.000

Civil Works



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
916 Electricity			
809 Renovation of ele. installation in the Men's Hostel Building	0.000	0.000	1.000
810 Renovation of ele. installation in the Ladies Hostel	0.000	0.000	1.000
811 Improvement of street lights	0.000	0.000	1.000
812 Renovation of ele. installation in the Administrative Building	0.000	0.000	1.000
813 Renovation of Electrical Installations in the various lab buildings	0.000	0.000	3.000
814 Special repairs to various solar lamps and Street lights	0.000	0.000	0.000
815 Providing additional facilities and availing separate service connection to Aqua-culture department	0.000	0.000	2.000
816 Renovation of ele. installation in the Lab Building	0.000	0.000	1.000
Sub Total	0.000	0.000	10.000
922 Farm Development			
111 Providing compound wall to the Campus	10.000	0.000	15.000
320 Construction of a new open well	2.000	3.000	2.000
627 Silting & Construction of Concrete Sluices	3.000	0.000	5.000
883 Special repairs to compound wall	3.000	0.000	10.000
884 Renovation of fish ponds	5.000	0.000	5.000
886 Development of Play field (ICAR)	15.000	20.000	15.000
887 Special repairs and maintenance to semi-permanent sheds 6 No's	4.000	10.000	4.000
955 Temporary roofing over ladies Hostel	0.000	0.000	10.000
956 Providing rain water harvesting system	0.000	0.000	5.000
957 Construction of academic block II	0.000	0.000	5.000
958 Construction of additional floor for the Prawn hatchery building	0.000	0.000	5.000
959 Extension of Processing laboraraty (DG)	0.000	0.000	10.000
960 Construction of Library building (DG)	0.000	0.000	10.000
961 Construction of Sales and Information Centre	0.000	0.000	10.000
962 Emarcation and reclamation of Kayal Land	0.000	0.000	10.000
963 Construction of Bio-Gas Plant (2 No)	0.000	0.000	5.000
Sub Total	42.000	33.000	126.000
Station Total	141.000	158.000	215.000
263 Fisheries Station, Pudukkottai			
913 Roads & Bridges			
890 Black topping road leading to Fisheries Station Pudukkottai	0.000	0.000	0.000
Sub Total	0.000	0.000	0.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
916 Electricity			
835 Special repairs and mace. to office cum lab building	0.000	0.000	0.600
836 Providing Yard light facilities	0.000	0.000	2.000
Sub Total	0.000	0.000	2.600
922 Farm Development			
628 Feeder canal renovation & beautification	5.500	8.000	5.000
767 Fixing of concrete post & fencing of boundary	0.000	1.500	5.000
804 Providing laterite pitching on the sides of ponds and construction of RCC Sluice gate	5.000	5.000	5.000
806 Construction of sluices	3.500	0.000	10.000
807 Construction of RCC Collection tank	2.000	0.000	3.000
828 Construction of Wet Laborarty for the fin fish and shell fish (DG)	0.000	0.000	10.000
829 Construction of training cum demonst- ration class (DG)	0.000	0.000	10.000
830 Consrn. of nursery rearing and grow out 5 X 5 M, 20 X 10 M, 50 X 20 M compris- ing 3ha With appropriate sluice	0.000	0.000	3.000
831 Excavation of feeder canal and drainage canal	0.000	0.000	3.000
832 Construction of buffling chamber for sediment eliminator	0.000	0.000	8.000
833 Providing water supply to type IV & V Quarters	0.000	0.000	5.000
834 Construction of culvers for inter connecting different blocks for material transporation	0.000	0.000	8.000
Sub Total	16.000	14.500	75.000
Station Total	16.000	14.500	77.600

271 College of Veterinary & Animal Sciences, Mannuthy

911 Building			
658 Maintenance of Main Pump house, Mannuthy	1.250	0.000	1.000
660 Special repairs and and mace to Bus Shed (9 Numbers)	0.500	2.000	1.000
661 Providing bath room facilities to post mortem room at CV & AS Mannuthy(DG)	0.000	2.500	0.000
709 Special repairs and maintenance to the the residential quarters at Mannuthy	5.000	5.000	5.000
744 Providing leak roofing work to the vety college mannuthy parasitology lab	10.000	10.000	10.000
745 Providing leak proof work (Balance portion)	10.000	10.000	20.000

Civil Works



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
761 Repair & manc. to UG Hostel 2 & 4 at Mannuthy	5.000	6.000	5.000
765 Repair & manc. to Canteen building Mannuthy	1.000	1.500	1.000
813 Special Repairs to Engineering Office Bldg. Mannuthy	1.500	1.500	0.500
815 Special Repairs to the Vete. Hospital Building at Mannuthy	5.000	0.000	5.000
820 Special repairs and maintenance to UG Hostel (DG)	1.000	10.000	5.000
821 Maintenance and rewiring to the office building/labs at ARS, Mannuthy	0.250	0.250	0.000
930 Special repairs and mace to Meat Tech. Buildings	1.000	6.000	4.000
Sub Total	41.500	54.750	57.500
912 Staff Quarters			
755 Construction of Septic tank, leach pit connecting at various quarters	15.000	15.000	10.000
817 Special repairs and maintenance to the H type flat quarters	22.000	28.000	30.000
818 Maintenance and repairs to officers type quarters (A6 to A10, old C1 to C3)	3.000	10.000	8.000
931 Special Repairs and Mace to Teachers flat T1 to T18	3.000	11.000	3.000
Sub Total	43.000	64.000	51.000
913 Roads & Bridges			
654 Black topping to the roads at Veterinary College	3.500	5.000	5.000
746 Black topping of road to Goat & Sheep Farm, Mannuthy	5.000	6.000	5.000
819 Pothole filling and maintenance to campus roads(Balance portion)	2.000	2.000	3.000
Sub Total	10.500	13.000	13.000
915 Irrigation/water supply			
587 Providing Individual tanks to quarters at Mannuthy	1.000	0.000	1.000
653 Uregent repair works to sump at main Pump house	1.000	1.250	1.500
659 Cleaning the open well and side protection of the open well near SABS Mannuthy	0.100	0.500	0.500
Sub Total	2.100	1.750	3.000
916 Electricity			
643 Special repairs & manc. to ele. installation in the LH Annex Old Block	2.000	2.000	1.000
644 Special repairs & manc. to ele. installation in the Hospital Block	0.500	0.500	0.500



Description	Bud. Est. 2008-09	Rev. Est. 2008-09	Bud. Est. 2009-10
645 Special repairs & manc. to ele. installation in the AI Centre	0.500	0.500	0.500
646 Special repairs & manc. to ele. installation in SABS	1.000	0.500	1.000
647 Special repairs & manc. to ele. installation in various quarters	3.000	3.000	1.000
648 Special repairs & manc. to ele. installation in Vety. College Main Block	2.000	1.000	2.000
664 Providing street lights to various roads of CV & AS, Mannuthy	2.000	2.000	1.000
808 Renovation of wiring in the cattle Sheds ULF, Mannuthy	0.500	0.500	0.500
818 Special repairs and mance to ele. installation in the rabbit pathology shed	0.000	0.000	1.000
822 Special repairs to the Electrical insta- llations to the Ladies Hostel old block (DG)	0.500	1.000	0.500
823 Renovation of electrical wiring in the PG hostel (DG)	1.500	1.000	0.500
893 Modification and renovation of ele. installation in the Ani. Science Block	2.000	4.000	1.000
894 Modification and renovation of ele. installaion in the Postmortum Block	0.000	0.000	0.000
895 Providing street lings to various roads of CoVAS Mannuthy	1.000	1.000	1.000
897 Special repairs and maintenance to ele. install. in UG hostel for men	2.000	2.000	1.000
898 Mace and repairs HT/LT installation in meet Technology Unit	1.500	1.500	1.000
899 Special repairs to the Elec. install. to the Poultry shed	0.500	1.500	0.500
Sub Total	20.500	22.000	14.000
922 Farm Development			
812 Construction of New Carcass pit	13.000	13.000	2.000
817 Providing PVC sewage tank	0.000	0.000	15.000
932 Special repairs to Rabbit Shed	1.000	4.000	1.000
Sub Total	14.000	17.000	18.000
Station Total	131.600	172.500	156.500

273 University Pig Breeding Farm, Mannuthy

916 Electricity			
649 Special repairs & manc. to ele. installation in Farm Structures	0.500	1.000	1.000
650 Special repairs & manç. to ele. installation in office building	0.500	0.500	0.500
839 Special repairs and mace. to ele. installations in furrwing houses/styes.	0.000	0.000	2.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
840 Ele. Installations and mace. to feed store.	0.000	0.500	0.500
Sub Total	1.000	2.000	4.000
922 Farm Development			
764 Leach pit at PBF, Mannuthy	4.000	4.000	1.000
824 Special repairs and mace to Furrowing Houses and Open stays	0.500	0.000	5.000
837 Mace. of furrowing houses 5 Nos	0.000	0.000	3.000
838 Mace. of open styes 4 Nos.	0.000	0.000	5.000
900 Special repairs to the office bldg. of CPRR	0.300	2.000	3.000
Sub Total	4.800	6.000	17.000
Station Total	5.800	8.000	21.000

278 College of Veterinary & Animal Sciences, Pookot

911 Building			
626 Construction of Main Gate Watchman Shed	1.000	0.000	0.000
706 Construction of Academic block II	5.000	0.000	0.000
716 Construction of clinical complex and allied structures	1.000	0.000	0.000
721 Construction of Guest house with dining block	0.000	0.000	0.000
732 Construction of Hostels	0.000	0.000	10.000
817 Construction of Internee's Hostel	7.000	15.000	10.000
819 Construction of Academic Block No. III	20.000	60.000	20.000
820 Construction of Women's Hostel	2.000	0.000	2.000
821 Construction of Men's Hostel (Bachelors)	2.000	0.000	2.000
826 Providing additional facilities to the Laboratories at Academic Block I	3.000	3.000	1.000
827 Providing additional facilities to the Pathology Dept. in Academic Block I	3.000	1.000	1.000
933 Construction of Amphitheatre	7.000	7.000	1.000
Sub Total	51.000	86.000	47.000
912 Staff Quarters			
722 Construction of type IV quarters (Flat type) 1 block (6 Units)	5.000	0.000	5.000
723 Construction of type III quarters (flat type) one block (6 units)	1.000	1.000	1.000
724 Construction of type II quarters one block (12 Units)	5.000	1.000	1.000
726 Construction of type I quarters one block (12 Units)	5.000	1.000	1.000
735 Con. of Type IV and VI quarters	0.000	0.000	1.000
822 Construction of Type III flat (6 unit) & Asst wardens quarters	2.000	2.000	1.000
Sub Total	18.000	5.000	10.000



Description	Bud. Est. 2008-09	Rev. Est. 2008-09	Bud. Est. 2009-10
913 Roads & Bridges			
613 Black Topping to the main access Road	1.000	1.000	2.000
829 Black Topping to road to Sugandhagiri	0.000	1.000	1.000
830 Formation of Internal Campus Roads	2.000	2.000	5.000
Sub Total	3.000	4.000	8.000
915 Irrigation/water supply			
627 Providing Water Supply	1.000	0.000	1.000
712 Construction of GL tank and providing pipe line	1.000	1.000	1.000
728 Developing existing pond near the Acad blocks for irrigation purposes including Box culvert	5.000	1.000	5.000
Sub Total	7.000	2.000	7.000
916 Electricity			
859 Providing lightning protection to Acad. Block I & II and other buildings.	0.000	2.000	0.500
860 Special repairs and mace. to the existig street lights.	0.000	0.000	1.000
Sub Total	0.000	2.000	1.500
922 Farm Development			
597 Construction of layer house cum cage house for poultry farm	0.250	0.250	1.000
599 Construction of Hatchery Building for Poultry Farm and Duck farm	0.250	0.250	1.000
601 Levelling site for quarters and approach Road	1.000	0.000	1.000
602 Construction of Check Dam (District Collector's Fund)	0.000	0.000	1.000
618 Construction of labourers waiting shed	5.000	6.000	1.000
619 Sinking two wells at Talipuzha and Sugandhagiri at COVAS, Pookot	3.000	0.000	1.000
622 Construction of Hey Sheds at COVAS pookot	1.000	0.000	1.000
623 Construction of silo at COVAS, Pookot	1.000	1.000	4.000
715 Construction of water tank and distribution lines to various bldgs.	1.000	1.000	1.000
727 Construction of play'ground and other facilities (First phase)	2.000	1.000	12.000
739 Providing barbed wire fencing	2.000	2.000	1.000
825 Construction of Gobar Gas Plant	1.000	1.000	1.000
828 Construction of Shed for Horse and Duck	0.000	0.000	0.500
841 Construction of new hostels for gents and ladies.	0.000	0.000	1.000
842 Establishment of extension training and communication centre.	0.000	0.000	2.000
843 Establish a model processing unit for Research, Vocation Training and Processing Spices, Fruits and Vegetables	0.000	0.000	3.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
844 Establish a Bio-control lab.	0.000	0.000	2.000
845 Construction of new gate and watchman's cabin near clinical complex.	0.000	0.000	5.000
935 Construction of retaining wall and protection work to type V quarters	14.000	15.000	2.000
Sub Total	31.500	27.500	41.500
Station Total	110.500	126.500	115.000

279 Dairy Science & Technology, Mannuthy

911 Building			
712 Construction of Academic block	5.000	0.000	1.000
731 Con. of Hostel Block.	0.000	2.000	1.000
Sub Total	5.000	2.000	2.000
912 Staff Quarters			
630 Maintenance of staff Quarters	1.000	10.000	10.000
730 Construction of Staff quarters - Type III flat	1.000	8.000	10.000
801 Construction of Staff quarters Type IV quarters	1.000	5.000	5.000
802 Construction of Staff quarters Type V	1.000	5.000	8.000
803 Construction of Type VI quarters	5.000	0.000	5.000
Sub Total	9.000	28.000	38.000
916 Electricity			
861 Rewiring of A Type Quarters (2 Nos.).	0.000	2.000	0.000
862 Rewiring of B Type Quarters (12 Nos.)	0.000	3.000	0.000
Sub Total	0.000	5.000	0.000
922 Farm Development			
629 Fencing Road side Boundary	15.000	30.000	15.000
Sub Total	15.000	30.000	15.000
Station Total	29.000	65.000	55.000

280 Instructional Farm (CDST), Kolahalamedu

911 Building			
712 Construction of Guest House	2.000	0.000	0.000
713 Special repairs to office building, veh. shed, hay shed, rec. club & other building	5.000	5.250	5.000
714 Special repairs to the existing cattle shed	5.000	5.000	10.000
715 Spl. repairs to existing canteen	8.000	8.000	4.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
720 Construction of Dairy tech. Unit	5.000	0.000	10.000
Sub Total	25.000	18.250	29.000
915 Irrigation/water supply			
716 Providing drinking water facilities	5.000	5.000	10.000
717 Special repairs to pump house & check dam	5.000	5.000	5.000
718 Improvement to the irrigation system at CDST, Kolahalamede	3.000	3.000	5.000
Sub Total	13.000	13.000	20.000
916 Electricity			
865 Renovation of existing electrical installations in the residential quarters.	0.000	0.000	5.000
866 Standardisation and renovation of existing electrical distribution system in the CDST Campus.	0.000	0.000	4.000
Sub Total	0.000	0.000	9.000
922 Farm Development			
719 Construction of farm roads	5.000	5.000	5.000
863 Construction of culverts (2 Nos.)	0.000	0.000	5.000
864 Construction of small bridge near cattle shed.	0.000	0.000	2.000
Sub Total	5.000	5.000	12.000
Station Total	43.000	36.250	70.000
304 Aromatic & Medicinal Plants, Odakkali			
912 Staff Quarters			
929 Special repairs to residential quarter	3.000	1.000	6.000
Sub Total	3.000	1.000	6.000
916 Electricity			
871 Special repairs ele. installation office and Lab.	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
922 Farm Development			
867 Construction of shed for solvent extraction unit and Baby boiler at AMPRS, Odakkali.	0.000	0.000	6.500
868 Aluminium sheet roofing over existing laboratory building at AMPRS, Odakkali.	0.000	0.000	2.000
869 Rubble packing of side walls of the pond in Block X at AMPRS, Odakkali.	0.000	0.000	4.000

Description	Bud. Est. 2008-09	Rev. Est. 2008-09	Bud. Est. 2009-10
870 Construction of Farm Road at AMPRS, Odakkali.	0.000	0.000	1.000
928 Construction of side walls & deepening pond	2.000	2.000	2.000
Sub Total	2.000	2.000	15.500
Station Total	5.000	3.000	22.500

305 Agronomic Research Station, Chalakudy

911 Building			
873 Special repairs and mace. to office building	0.000	0.000	5.000
874 Special repair and mace. to quarters.	0.000	0.000	3.000
901 Renovation of elec. installation at lab cum office bldg.	0.500	0.000	1.000
Sub Total	0.500	0.000	9.000
912 Staff Quarters			
831 Construction of Compound Wall along Eastern Boundary	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
913 Roads & Bridges			
872 Black topping to the road to main building	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
916 Electricity			
660 Special repairs & manc. to ele. installation in quarters	0.500	0.500	0.500
661 Special repairs & manc. to Street lights	0.500	0.500	0.500
875 Ele. mace. to office building.	0.000	0.000	0.500
Sub Total	1.000	1.000	1.500
Station Total	1.500	1.000	13.500

306 Agricultural Research Station, Mannuthy

911 Building			
891 Special repairs to drying at ARS Mannuty	0.250	2.000	0.500
892 Special repairs to ARS Bldg.	1.000	5.000	1.000
Sub Total	1.250	7.000	1.500
916 Electricity			
651 Special repairs & manc. to ele. installation in Farm Structures	0.500	1.000	1.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
847 Providing yard light facilities in the nursery area	0.000	0.000	1.000
848 Repair to ele. inst., office.	0.000	1.000	0.500
Sub Total	0.500	2.000	2.500
922 Farm Development			
628 Construction of GL Tank	3.000	7.000	1.000
877 Providing compound wall along NH side	15.000	0.000	15.000
Sub Total	18.000	7.000	16.000
Station Total	19.750	16.000	20.000

310 Bananna Research Station, Kannara

911 Building			
758 Spl. repairs & manc. to office building	2.500	3.500	0.500
759 Renovation of lab building	2.500	2.500	0.500
760 Manc. of labourers waiting shed	1.200	1.200	0.500
Sub Total	6.200	7.200	1.500
913 Roads & Bridges			
757 Providing RCC lining to existing GL tank at BRS	5.500	0.000	5.000
831 Maintenance of Road to Office Bldg.	0.250	3.500	2.000
Sub Total	5.750	3.500	7.000
916 Electricity			
641 Special repairs & manc. to Ele. installation in PRS, Madakkathra - Office, Lab & Street Light	1.500	1.500	1.000
656 Special repairs & manc. to ele. installation in farm structures	0.750	0.000	0.500
657 Special repairs & manc. to ele. installation in office building	0.750	0.750	0.500
658 Special repairs & manc. to ele. installation (street lights)	0.500	0.000	0.500
659 Special repairs & manc. to ele. installation in quarters	0.500	1.750	0.500
Sub Total	4.000	4.000	3.000
Station Total	15.950	14.700	11.500

311 Cashew Research Station, Anakayam

911 Building			
664 Construction of lab cum office building	10.000	0.000	2.000
Sub Total	10.000	0.000	2.000

Civil Works



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
913 Roads & Bridges			
665 Improvement to the existing road	3.000	3.000	2.000
Sub Total	3.000	3.000	2.000
916 Electricity			
849 Special repairs and mace. to ele. installations in old building.	0.000	0.000	1.000
850 Electrification to lab building/pump set	0.000	0.000	2.000
877 Special repairs and mace. to the ele. installation in old building	0.000	0.000	1.000
878 Ele. to lab building/Pump set.	0.000	0.000	2.000
Sub Total	0.000	0.000	6.000
922 Farm Development			
584 Repairs and extension of the compound wall	5.000	5.000	0.000
663 Repairs & extension of the compound wall balance portion	2.000	0.000	5.000
666 Construction of entrance gate & watch man cabin	2.500	2.500	0.500
Sub Total	9.500	7.500	5.500
Station Total	22.500	10.500	15.500
312 Coconut Research Station, Balaramapuram			
911 Building			
804 Special repairs to Office Building	0.000	0.000	3.500
Sub Total	0.000	0.000	3.500
915 Irrigation/water supply			
737 Improvement of irrigation system	1.500	1.500	1.000
Sub Total	1.500	1.500	1.000
916 Electricity			
853 Special repairs and mace. to ele. installations in the office building, and encilliary building including yard, office building and Farm structures	0.000	0.000	0.500
854 Special repairs and mace. to street lights.	0.000	0.000	1.000
Sub Total	0.000	0.000	1.500
922 Farm Development			
833 Construction of Seed Store	6.000	0.000	6.000
851 Special repairs and maintenance to quarters building.	0.000	0.000	1.500



Description	Bud. Est. 2008-09	Rev. Est. 2008-09	Bud. Est. 2009-10
852 Providing fencing at A and B Block.	0.000	0.000	2.000
Sub Total	6.000	0.000	9.500
Station Total	7.500	1.500	15.500
313 Cashew Research Station, Madakathara			
911 Building			
880 Special repairs and mace. to office building	0.000	0.000	4.000
Sub Total	0.000	0.000	4.000
916 Electricity			
710 Manc. & repair to ele. installation in office & lab building	1.000	0.000	1.000
711 Manc. & repair to ele. installation (street light).	0.500	0.500	0.500
855 Special repairs and mace. to office building.	0.000	0.000	4.000
Sub Total	1.500	0.500	5.500
Station Total	1.500	0.500	9.500
314 Cardamom Research Station, Pampadumpara			
911 Building			
620 Construction of Golden Jubilee Bldg.	10.000	10.000	10.000
856 Dry rubble pitching around springs/pond at	0.000	0.000	0.000
857 Construction of dam (DG)	0.000	0.000	2.000
Sub Total	10.000	10.000	12.000
915 Irrigation/water supply			
881 Construction of dam (DG)	0.000	0.000	2.000
902 Improvement to the water supply system	1.000	1.000	2.000
Sub Total	1.000	1.000	4.000
916 Electricity			
882 Special repair and mace. to ele. installation in the office cum lab building, farm structures...	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
922 Farm Development			
668 Renovation of existing drying yard	1.000	1.000	3.000
723 Construction of farm road for connecting various sectors	5.000	5.000	5.000



Description	Bud. Est. 2008-09	Rev. Est. 2008-09	Bud. Est. 2009-10
724 Deepening the existing pond at Anakuzhi	5.000	0.000	5.000
832 Deepening existing pond at Kurisumala and Construction of Checkdam	6.000	0.000	6.000
Sub Total	17.000	6.000	19.000
Station Total	28.000	17.000	37.000

315 Cropping Systems Research Centre, Karamana

911 Building			
903 Construction of sales counter	3.000	3.000	0.500
904 Providing sheet roofing to office bldg.	3.000	0.000	6.000
Sub Total	6.000	3.000	6.500
915 Irrigation/water supply			
736 Improvement to irrigation system	1.500	0.000	1.500
Sub Total	1.500	0.000	1.500
916 Electricity			
883 Special repairs and mace. to ele. installation in the office building, yard lights	0.000	0.000	0.500
884 Renovation of ele. installation in the seed store and farm structures.	0.000	0.000	0.500
885 Providing street lights, yard lights facilities.	0.000	0.000	0.500
Sub Total	0.000	0.000	1.500
922 Farm Development			
735 Providing chain link fencing along the boundary	5.000	0.000	5.000
768 Construction of Seed Store	5.000	5.000	1.000
Sub Total	10.000	5.000	6.000
Station Total	17.500	8.000	15.500

322 Farming Systems Research Station, Kottarakkara

911 Building			
740 Providing sheet roofing at the first floor of office building	5.000	0.000	5.000
741 Manc. to NARP Trainees Hostel	2.000	0.000	2.000
886 Vertical extension to the office building.	0.000	7.000	1.000
889 Repair and mace. to office building	0.000	0.000	3.000
Sub Total	7.000	7.000	11.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
912 Staff Quarters			
742 Manc. to residential quarters (4 Nos.)	2.000	2.000	1.000
Sub Total	2.000	2.000	1.000
913 Roads & Bridges			
888 Repair and black topping to main internal roads.	0.000	0.000	7.000
Sub Total	0.000	0.000	7.000
916 Electricity			
890 Improvement of street lights	0.000	0.000	1.000
891 Renovation of existing ele. installation in office/lab.	0.000	0.000	2.000
Sub Total	0.000	0.000	3.000
Station Total	9.000	9.000	22.000
336 NARP (SR), Vellayani			
911 Building			
725 Renovation & modification to the existing insectory building for the est. of pesticide residue lab at COA	0.500	0.500	1.000
726 Construction of a sample processing lab attached to the AINP on Pesticide Residue at COA, Vellayani.	10.000	10.000	3.500
731 Spl. repairs & manc. to extension Building	5.000	5.000	1.000
732 Spl. repairs & manc. to Eng. Office Building	4.000	4.000	2.000
Sub Total	19.500	19.500	7.500
912 Staff Quarters			
727 Special repairs & manc. to Type V Quarters (20 numbers) at COA, Vellayani	17.000	1.000	17.000
728 Special repair & manc. to Type VI Quarters (9 numbers)	10.000	1.000	10.000
729 Special repairs & manc. to Type VII Quarters	9.000	1.000	10.000
730 Spl. repairs & manc. to NGO Quarters	8.000	16.000	2.000
Sub Total	44.000	19.000	39.000
915 Irrigation/water supply			
733 Improvement to the irrigation System at IF, Vellayani	2.000	0.000	2.000
Sub Total	2.000	0.000	2.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
916 Electricity			
892 Renovation of existing ele. installation	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
922 Farm Development			
734 Manc. to the compound wall at the sale counter	3.000	0.000	3.000
Sub Total	3.000	0.000	3.000
Station Total	68.500	38.500	53.500
339 Pepper Research Station, Panniyur			
911 Building			
697 Renovation of office cum lab building	3.000	5.000	1.000
893 Renovation of old office building	0.000	0.000	4.000
Sub Total	3.000	5.000	5.000
912 Staff Quarters			
836 Special Repairs to Quarters	5.000	5.000	5.000
Sub Total	5.000	5.000	5.000
913 Roads & Bridges			
698 Renovation of approach road	4.000	0.000	6.000
894 Repair of farm roads	0.000	0.000	6.000
895 Construction of new to quarters.	0.000	0.000	3.500
Sub Total	4.000	0.000	15.500
915 Irrigation/water supply			
835 Repairs to Existing water tanks	0.500	0.000	1.000
836 Construction of new water tank	1.000	0.000	3.000
837 Development of the pond	1.000	0.000	2.000
Sub Total	2.500	0.000	6.000
916 Electricity			
700 Special repairs & manc. to ele. installation in old lab building	0.500	0.500	0.500
701 Special repairs & manc. to ele. installation to quarters	0.500	0.500	0.000
702 Special repairs & manc. of street lights	0.500	0.500	0.500
905 Renovaion of electrical installations in the old office building & Guesthouse	0.500	0.500	0.000
Sub Total	2.000	2.000	1.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
922 Farm Development			
699 Replacement of old irrigation pipe line with new one	1.000	0.000	1.000
Sub Total	1.000	0.000	1.000
Station Total	17.500	12.000	33.500

340 Regional Agri.Res.Station, Ambalavyal

911 Building			
896 Special repair to lab building.	0.000	0.000	3.000
Sub Total	0.000	0.000	3.000
915 Irrigation/water supply			
741 Construction of pump house	1.000	0.000	3.000
Sub Total	1.000	0.000	3.000
916 Electricity			
897 Special repair and mace. to ele. installation in old office and lab building.	0.000	0.000	2.000
898 Special repair and mace. to ele. installation in farm structures.	0.000	0.000	1.000
899 Special repairs and mace. to ele. installation in quarters.	0.000	0.000	1.000
900 Mace. to street lights	0.000	0.000	1.000
Sub Total	0.000	0.000	5.000
922 Farm Development			
732 Construction of covered threshing floor and drying yard	2.000	0.000	2.000
906 Fencing Farm Road	2.000	0.000	0.500
Sub Total	4.000	0.000	2.500
Station Total	5.000	0.000	13.500

341 Regional Agri.Res.Station, Kumarakom

911 Building			
721 Spl. repairs to farm office, store cattle shed, Pig sty.	5.000	7.000	3.000
911 Special repairs to the trainees hostel	3.000	0.000	6.000
912 Special repairs to office building	2.000	0.000	8.000
Sub Total	10.000	7.000	17.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
912 Staff Quarters			
913 Special repairs to staff quarters	3.000	0.000	3.000
Sub Total	3.000	0.000	3.000
913 Roads & Bridges			
621 Approach road to Aquarium	10.000	15.000	5.000
910 Special repairs to existing roads	2.000	5.000	2.000
Sub Total	12.000	20.000	7.000
916 Electricity			
906 Special repairs and mace. to ele. installations in the office cum lab building, farm office, yard lights etc.	0.000	0.000	1.000
907 Special repairs and mace. to the street lights.	0.000	0.000	1.000
908 Special repairs and mace. including replacement of defective UG cable of the DG set.	0.000	0.000	1.000
Sub Total	0.000	0.000	3.000
922 Farm Development			
901 Construction of small bridges (4 Nos.)	0.000	0.000	10.000
902 Construction of retaining wall and chain link fencing along the northern boundary.	0.000	0.000	2.000
903 Side protection works of Kayal side.	0.000	0.000	2.000
904 Improvements to the water supply system deepening the existing pond laterite pitching on sides of pond construction of OH tank and pump house construction.	0.000	0.000	2.000
905 Supplying and laying delivery system for irrigation.	0.000	0.000	3.000
907 Construction of Boat house	3.000	0.000	1.000
908 Construction of Bio-gas Plant	3.000	0.000	1.000
909 Construction of semi permanent mushroom house	3.000	0.000	5.000
Sub Total	9.000	0.000	26.000
Station Total	34.000	27.000	56.000

342 Regional Agri.Res.Station, Pattambi

911 Building			
669 Special repairs & manc. to office building	3.000	0.000	5.000
914 Urgent special repairs and mace of NARP laboratory bldg.	2.000	7.000	1.000
918 Special repairs and mace of trainees hostel	2.000	6.000	1.000
Sub Total	7.000	13.000	7.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
912 Staff Quarters			
915 Special repairs and mace of teachers flat	7.000	0.000	7.000
917 Special repairs and mace of type III flat	9.000	0.000	9.000
Sub Total	16.000	0.000	16.000
913 Roads & Bridges			
668 Repairs of Farm Roads	2.000	0.000	3.000
Sub Total	2.000	0.000	3.000
916 Electricity			
670 Special repairs & manc. to ele. installation to farm structures	1.000	1.000	1.000
671 Special repairs & manc. to ele. installation in NARP Building	1.000	2.000	1.000
672 Special repairs & manc. to ele. installation in office building	1.000	1.000	1.000
910 Special repairs and mace. to ele. installations in NARP hostel.	0.000	1.000	1.000
911 Special repairs and mace. to ele. installations to street lights.	0.000	1.000	1.000
912 Providing yard light facilities around Seed Complex building.	0.000	1.000	0.500
Sub Total	3.000	7.000	5.500
922 Farm Development			
667 Improvement to the Threshing and drying yard	2.000	0.000	2.000
909 Special repairs and maintenance of Vehicle sheds.	0.000	0.000	1.500
Sub Total	2.000	0.000	3.500
Station Total	30.000	20.000	35.000
343 Regional Agrl.Res.Station, Pilicode			
911 Building			
622 Special repairs to mess hall in Trainees Hostel	4.000	5.000	3.000
703 Construction of goat shed	4.000	0.000	1.000
704 Repairs to canteen and Co-operative society building	2.000	2.000	0.500
705 Construction of calf shed, slurry tank and dung pit	3.000	3.000	1.000
723 Special repairs to Office Building-Rectification of damages to roof	6.000	15.000	10.000
Sub Total	19.000	25.000	15.500

Civil Works



Description	Bud. Est. 2008-09	Rev. Est. 2008-09	Bud. Est. 2009-10
912 Staff Quarters			
919 Special repairs to Type II, III & IV quarters (Sheet roofing)	4.000	4.000	5.000
Sub Total	4.000	4.000	5.000
915 Irrigation/water supply			
838 Replacing the damage pipe lines of Staff Quarters	2.000	4.500	0.500
Sub Total	2.000	4.500	0.500
916 Electricity			
695 Special repairs & manc. to ele. installation in farm structures at Nileswar	1.000	0.500	0.500
696 Special repairs & manc. to ele. installation in farm office Nileswar	1.000	0.500	0.500
706 Special repairs & manc. to ele. installation in farm structures	0.500	0.500	0.500
707 Special repairs & manc. ele. installation in Trainees Hostel	1.000	2.000	1.000
708 Special repairs & manc. to ele. installation in quarters	1.000	1.000	1.000
709 Special repairs & manc. to street light	1.000	1.000	0.500
920 Ele. Mace of lab-cum-office bldg.	1.000	1.000	1.000
Sub Total	6.500	6.500	5.000
922 Farm Development			
694 Fencing of farm land at Nileswar	2.500	2.500	2.000
743 Construction of feed and fertilizer store building	0.500	0.500	1.000
837 Special repairs to thrushing floor and construction of drain near open stages	0.500	0.000	1.000
913 Renovation of damaged portion of compound wall/retaining wall on the near side of Nileswaram Guest House.	0.000	0.000	3.000
914 Renovation and modernisation of microbiology lab building.	0.000	0.000	5.000
915 Construction of green house.	0.000	0.000	1.000
Sub Total	3.500	3.000	13.000
Station Total	35.000	43.000	39.000

344 Onattukara Regional Agricultural Research Station, Kayamkulam

911 Building			
623 Construction of Sales Counter	0.000	4.000	0.500
624 Renovation of Existing Plant Pathology Lab	2.000	2.000	1.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
738 Manc. to open threshing yard	1.000	1.000	1.000
921 Construction of vehicle shed	1.250	1.250	0.250
Sub Total	4.250	8.250	2.750
912 Staff Quarters			
739 Manc. to staff quarters	2.000	2.000	1.000
Sub Total	2.000	2.000	1.000
916 Electricity			
838 Electrification to Minilab	0.000	0.000	0.500
918 Special repairs and mace. to office and lab building.	0.000	0.000	0.750
Sub Total	0.000	0.000	1.250
922 Farm Development			
816 Providing digestion chamber in the existing lab	1.000	2.000	0.500
916 Repairs and black topping to the main internal road.	0.000	0.000	4.000
917 Maintenance to the office building.	0.000	0.000	7.000
Sub Total	1.000	2.000	11.500
Station Total	7.250	12.250	16.500

345 Rice Research Station, Moncompu

911 Building			
625 Construction of New Lab Building	25.000	0.000	10.000
922 Special Repairs and mace to office bldg.	0.000	4.000	1.000
923 Special repairs and mace to labours waiting shed	1.000	0.000	1.000
Sub Total	26.000	4.000	12.000
916 Electricity			
923 Rewiring to the office building.	0.000	1.500	0.250
924 Rewiring to the farm office and ancillary building structure.	0.000	0.750	0.250
925 Rewiring to Chemistry and agronomy dept.	0.000	0.000	0.750
926 Special repairs and mace. to residential quarters including yard light mace.	0.000	0.000	0.750
Sub Total	0.000	2.250	2.000
922 Farm Development			
676 Renovation of seed store, demolishing lab building	0.000	0.000	1.000
839 Construction of Retention wall and providing fencing	8.000	5.000	5.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
920 Special repairs and maintenance to net house 3 numbers.	0.000	0.000	8.000
921 Special repairs and mace. to quarters 5 numbers.	0.000	0.000	1.000
922 Special repairs to compound wall.	0.000	0.000	1.000
924 Special repairs and mace to fertilizer store	0.000	2.000	1.000
Sub Total	8.000	7.000	17.000
Station Total	34.000	13.250	31.000

346 Rice Research Station, Vyttila

911 Building			
619 Special repairs to Buildings	1.000	0.000	2.000
841 Leak proof work to lab bldg.	0.000	1.240	2.000
Sub Total	1.000	1.240	4.000
913 Roads & Bridges			
840 Construction of Foot bridge near pond 7	0.000	1.000	1.000
Sub Total	0.000	1.000	1.000
922 Farm Development			
745 Construction of concrete sluice for field No.5,10,22 and pond No.8	2.000	2.000	1.000
842 Construction of Compound Wall (Balance)	2.000	2.000	5.000
927 Construction of covered threshing yard.	0.000	0.000	1.000
928 Construction of green house (2 Nos.)	0.000	0.000	2.000
929 Providing drinking and irrigation water facilities.	0.000	0.000	2.000
930 Remodelling of fisheries lab.	0.000	0.000	5.000
Sub Total	4.000	4.000	16.000
Station Total	5.000	6.240	21.000

347 Sugarcane Research Station, Thiruvalla

911 Building			
572 Construction of office-cum-lab. building	15.500	25.000	5.000
843 Construction of housing for Jaggery prdn	0.500	3.000	1.000
Sub Total	16.000	28.000	6.000
916 Electricity			
932 Improvement of street lights and availing service connection.	0.000	0.000	1.000
933 Special repairs and mace. to office cum lab building and quarters.	0.000	0.000	1.000
Sub Total	0.000	0.000	2.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
922 Farm Development			
722 Construction of compound wall	5.000	0.000	5.000
925 Deepening existing well	1.000	0.000	2.000
931 Construction of farm roads.	0.000	0.000	3.000
Sub Total	6.000	0.000	10.000
Station Total	22.000	28.000	18.000
371 AICRP on Poultry Mannuthy, Mannuthy			
911 Building			
743 Spl. repairs & manc. to AICRP on Poultry office building	1.000	0.000	1.000
Sub Total	1.000	0.000	1.000
916 Electricity			
652 Special repairs & manc. to ele. installation in Poultry Shed	1.000	1.500	0.500
Sub Total	1.000	1.500	0.500
922 Farm Development			
876 Construction of side walls of pond at AICRP on Poultry	1.500	2.250	0.000
Sub Total	1.500	2.250	0.000
Station Total	3.500	3.750	1.500
372 Cattle Breeding Station, Thumburmuzhi			
912 Staff Quarters			
953 Special repairs and mace. to quarters.	0.000	0.000	5.000
Sub Total	0.000	0.000	5.000
916 Electricity			
662 Renovation of electrical installation in Cattle shed	0.750	0.750	0.750
844 Providing street light facilities to the residential quarters area	0.500	0.500	0.500
Sub Total	1.250	1.250	1.250
922 Farm Development			
831 Renovation of cattle shed	3.000	3.000	3.000
Sub Total	3.000	3.000	3.000
Station Total	4.250	4.250	9.250

Description	Bud. Est. 2008-09	Rev. Est. 2008-09	Bud. Est. 2009-10
378 Goat & Sheep Farm, Mannuthy			
916 Electricity			
653 Special repairs & manc. to ele. installation in office & farm structures	1.000	1.000	0.500
Sub Total	1.000	1.000	0.500
922 Farm Development			
679 Improvement to the water supply system to Goat & Sheep Farm	1.000	0.000	3.000
Sub Total	1.000	0.000	3.000
Station Total	2.000	1.000	3.500
379 Livestock Research Station, Thiruvazhamkundu			
911 Building			
674 Renovation of PG Hostel	5.000	5.000	3.000
748 Special maintenance and repairs to the cattle barns	2.500	2.500	5.000
926 Special repairs to office bldg.	0.250	0.000	0.000
Sub Total	7.750	7.500	8.000
912 Staff Quarters			
629 Special Repairs to Quarters	5.000	5.000	5.000
Sub Total	5.000	5.000	5.000
916 Electricity			
676 Special repairs & manc. to ele. installation in Cattle Barn	0.750	0.750	0.750
677 Special repairs & manc. to Street light	0.750	0.750	0.750
927 Special repairs and mace to Electrical Installations	0.500	0.000	1.000
938 Renovation of ele. installations in hostels.	0.000	0.000	1.000
Sub Total	2.000	1.500	3.500
922 Farm Development			
673 Construction of slurry pit	3.000	3.000	1.000
675 Construction of Pump House	2.000	3.000	1.000
934 Construction of office building (ICAR)	0.000	0.000	38.000
935 Construction of goat shed.	0.000	0.000	4.000
936 Renovation of existing roads.	0.000	0.000	6.000
937 Construction of silage pit.	0.000	0.000	1.500
Sub Total	5.000	6.000	51.500
Station Total	19.750	20.000	68.000



Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
403 Communication Centre, Mannuthy			
911 Building			
878 Road approaching connection with NH wide ning, modification to the entrance of communication bldg.	5.000	3.000	10.000
939 Proofing works to Extension building.	0.000	0.000	2.000
954 Leak Proofing works to CTI Building Mannuthy.	0.000	7.000	8.000
Sub Total	5.000	10.000	20.000
916 Electricity			
654 Special repairs & manc. to ele. installation in Communication building	2.000	2.000	1.000
940 Construction of an Information counter Sales Centre and facilities for caffeteria.	0.000	0.000	5.000
941 Construction of compound wall around the proposed Police Station Building.	0.000	0.000	4.000
942 Reconstruction of damaged portions of compound wall around the Buffalo Farm.	0.000	0.000	1.000
943 Providing additional facilities to the Security Cabin near VC's residence.	0.000	0.000	1.000
944 Special repairs to campus roads (Balance portion) at COVAS, Mannuthy.	0.000	0.000	5.000
Sub Total	2.000	2.000	17.000
922 Farm Development			
945 Reconstruction of damaged portion of compound wall on the near side of press building Mannuthy.	0.000	0.000	2.500
946 Construction of compound wall near VC's residence.	0.000	0.000	3.000
947 Special repairs and mace. to ladies hostel (New) at COVAS, Mannuthy.	0.000	0.000	3.000
948 Special repairs and mace. to ladies hostel (Main) at COVAS, Mannuthy.	0.000	0.000	5.000
949 Special repairs and mace. to ladies hostel (Old Annex) at COVAS, Mannuthy.	0.000	0.000	3.000
Sub Total	0.000	0.000	16.500
Station Total	7.000	12.000	53.500

Description	Bud. Est. 2008-09	Rev. Est. 2008-09	Bud. Est. 2009-10
406 Sub Centre of RARS (NR), Manjeswar			
912 Staff Quarters			
702 Construction of Trainees Hostel	10.000	0.000	15.000
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Sub Total	10.000	0.000	15.000
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Station Total	10.000	0.000	15.000
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501 Directorate of Physical Plant, Vellanikkara			
911 Building			
846 Special repairs to the Farmers Hostel at Main Campus	5.000	0.000	5.000
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Sub Total	5.000	0.000	5.000
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912 Staff Quarters			
844 Special Repairs to Type II Quarters MC	3.000	3.000	3.000
845 Special repairs to Type I Quarters	3.000	3.000	3.000
846 Special repairs to Flat type quarters	1.000	0.000	6.000
847 Special repairs to Professors quarters	0.000	0.000	10.000
848 Special repairs to ESD Office Bldg.	0.500	0.000	2.000
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Sub Total	7.500	6.000	24.000
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913 Roads & Bridges			
581 Resurfacing roads at main campus V'kara.	5.000	9.000	6.000
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Sub Total	5.000	9.000	6.000
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915 Irrigation/water supply			
423 Improvements to existing water resources	5.000	3.000	10.000
424 Repairs of 5 GL Tanks	1.000	2.000	1.000
680 Providing water syndex tanks to office building, hostels, quarters	5.000	0.500	5.000
950 Special repairs and mace. to Pumpa Hostel, MC, Vellanikkara.	0.000	0.000	10.000
951 Construction of Compound wall along NH at MC, Vellanikkara.	0.000	0.000	20.000



Civil Works

Description	Bud.Est. 2008-09	Rev.Est. 2008-09	Bud.Est. 2009-10
952 Renovation and modification to the Central store for converting into College of MBA.	0.000	0.000	20.000
Sub Total	11.000	5.500	66.000
916 Electricity			
637 Special repairs & manc. to ele. installation at Farmers Hostel	2.000	3.250	1.000
638 Special repairs & mace. to ele. installation in Canteen Building Vellanikkara	0.500	1.000	0.500
639 Special repairs & manc. to ele. installation at KAU Press, Mannuthy	1.000	1.000	1.000
640 Electrification to sheet proof area in the Administrative Block I	2.000	2.000	1.000
655 Special repairs & manc. to ele. installation in CTI, Mannuthy	1.000	2.000	1.000
Sub Total	6.500	9.250	4.500
Station Total	35.000	29.750	105.500
Grand Total	1295.600	1314.840	1911.850

ESTIMATE OF REVOLVING FUND										
(Rs. In lakhs)										
Name of Station	Corpus	Expenditure			Receipt			Transfer to General Revenue		
		BE 2008-2009	RE 2008-2009	BE 2009-2010	BE 2008-2009	RE 2008-2009	BE 2009-2010	BE 2008-2009	RE 2008-2009	BE 2009-2010
Instruction Farm, Vellayani	4.000	21.00	22.00	22.00	35.00	37.00	38.00	14.00	15.00	16.00
CRS, Anakkayam	3.000	6.00	7.00	7.00	7.50	8.50	8.50	1.50	1.50	1.50
RARS, Ambalavayal	0.500	3.00	3.00	3.00	11.00	11.00	12.00	8.00	8.00	9.00
CRS, Pampadumpara	1.000	2.00	2.00	1.50	2.50	2.50	2.50	0.50	0.50	1.00
Department of Olericulture, CoH, V.kara	3.000	4.00	4.50	4.50	5.00	6.00	6.50	1.00	1.50	2.00
FIP CoH, Vellanikkara	6.100	6.00	6.00	6.00	7.00	7.50	8.00	1.00	1.50	2.00
CRS, Balaramapuram	1.300	3.00	3.00	3.00	6.00	6.50	6.50	3.00	3.50	3.50
ARS Mannuthy	2.250	3.00	2.50	2.50	6.50	6.00	6.00	3.50	3.50	3.50
RARS, Pilicode	3.000	3.00	3.00	3.00	4.00	4.00	4.50	1.00	1.00	1.50
Instruction Farm, Vellanikkara	2.000	4.00	3.50	4.00	6.00	6.00	7.00	2.00	2.50	3.00
College of Agriculture, Padannakkad	1.000	4.00	4.00	4.00	5.00	5.00	5.50	1.00	1.00	1.50
BRS, Kannara	1.000	2.00	2.50	2.50	3.00	4.00	4.50	1.00	1.50	2.00
Dairy Plant, Mannuthy	2.000	3.00	3.00	3.00	4.00	4.50	5.00	1.00	1.50	2.00
Meat Technology Unit, Mannuthy	2.000	13.00	13.00	13.00	14.00	15.00	15.50	1.00	2.00	2.50
ATIC, Mannuthy	5.000	9.00	9.00	9.00	12.00	12.50	13.00	3.00	3.50	4.00
CSRC, Karamana	0.250	3.00	3.00	3.00	3.50	4.00	5.00	0.50	1.00	2.00
FSRC, Kottarakkara	1.500	3.00	3.50	3.50	3.50	4.00	4.50	0.50	0.50	1.00
ARS, Chalakkudy	1.650	3.30	3.50	3.30	3.80	4.00	4.80	0.50	0.50	1.50
RARS, Pattambi	3.200	4.00	4.00	4.00	4.30	4.50	4.50	0.30	0.50	0.50
AMPRS, Odakkali	1.000	4.00	4.00	4.00	4.30	4.50	4.50	0.20	0.50	0.50
RARS, Onattukara	3.000	4.00	4.00	4.00	4.50	5.50	6.50	0.50	1.50	2.50
RARS, Kumarakom	1.500	8.00	8.00	8.00	10.00	10.00	10.00	2.00	2.00	2.00
KCAET, Tavanur	1.000	1.50	1.50	2.00	1.80	2.50	2.50	0.30	1.00	0.50
CRS, Madakkathara	5.250	6.00	6.00	6.00	6.50	7.00	7.20	0.50	1.00	1.20
RCIRC, Kozhikode	0.300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Veterinary Hospital, Kozhikode	0.300	0.30	0.50	0.50	0.40	1.00	1.30	0.10	0.50	0.80
PPNMU, Vellanikkara	5.000	15.00	15.00	15.00	16.00	16.50	16.50	1.00	1.50	1.50
Poultry & Duck Farm, Mannuthy	3.000	5.80	6.00	6.00	7.60	8.00	8.00	1.80	2.00	2.00
Total	64.100	143.90	147.00	147.30	194.60	207.50	218.30	50.70	60.50	71.00

EARN WHILE YOU LEARN SCHEME

Name of Station	Corpus	Expenditure			Receipt		
		B.E. 2008-09	R.E. 2008-09	B.E. 2009-10	B.E. 2008-09	R.E. 2008-09	B.E. 2009-10
College of Agriculture, Vellayani	0.250	0.380	0.350	0.400	0.380	0.420	0.480
College of Forestry, Vellanikkara	0.200	0.250	0.200	0.250	0.250	0.300	0.350
College of Horticulture, Vellanikkara	0.250	0.400	0.300	0.350	0.400	0.400	0.450
KCAET, Tavanur	0.250	0.375	0.300	0.350	0.375	0.400	0.450
College of Fisheries, Panangad	0.100	0.180	0.150	0.190	0.180	0.200	0.250
CV&AS, Mannuthy	1.000	0.800	0.600	0.620	0.800	0.700	0.750
College of Agriculture, Padanakkad	0.200	0.350	0.200	0.200	0.350	0.350	0.400
Total	2.250	2.735	1.900	2.160	2.735	2.420	3.130

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

Appendix - IV

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

Bud. Est. 2008-2009 (lakhs)	Rev.Est. 2008-2009 (lakhs)	Head of Account	Name of the Project	Bud.Est. 2009-2010 (lakhs)
3.150	3.040	206-31-6676	AICRP on Soil test crop response correlation	3.09
3.280	2.780	207-31-6622	All India Network Project on Agrl. Ornithology (75-25)	3.18
5.030	2.440	253-34-6645	Co-ordinated Project for R&D of farm implements (ICAR 75-25)	6.65
7.730	8.900	253-31-6680	AICRP on Post Harvest Technology	8.08
2.400	2.630	271-36-6672	Network Programme on micro nutrients in animal nutrition & prodn.	5.95
0.000	4.490	273-36-6669	AICRP on Pigs (ICAR 75-25)	4.5
5.200	6.390	302-31-6637	AICRP on Medicinal & Aromatic Plants (ICAR 75-25)	11.88
3.640	4.020	303-31-6634	AIC Vegetable Improvement Project (ICAR 75-25)	4.73
9.700	10.030	305-31-6623	Int. Proj. for Res. On Water Mgmt. & Soil Salinity (ICAR 75-25)	11.55
3.900	9.650	309-31-6635	AICRP on Biological control of crop pests (ICAR 75-25)	6.55
5.050	4.660	310-31-6624	AICRP on Tropical Fruits (ICAR 75-25)	5.44
4.260	5.640	313-31-6631	AICRP on Cashew (ICAR 75-25)	6.11
1.870	3.210	314-31-6620	AICRP on Spices (ICAR 75-25)	4.8
6.140	5.430	315-31-6639	AICRP on Cropping pattern (ICAR 75-25)	6.11
6.140	5.800	318-31-6639	AICRP on Cropping pattern (ICAR 75-25)	6.21
3.660	3.660	319-31-6636	AIC Floriculture Improvement Project (ICAR 75-25)	3.66
3.350	3.570	325-31-6674	AICRP on Agrometeorology (75-25)	4.12
4.620	3.320	336-31-6641	AICRIP on Nematode Pests & their control (ICAR 75-25)	3.32
7.060	8.270	336-31-6642	Scheme for Res. On Forage Crops (ICAR 75-25)	8.27
3.580	6.420	336-31-6649	AICRP on Honey Bee (ICAR 75-25)	7.54
0.000	1.710	336-31-6678	AICRP on Mushroom	1.71
6.060	7.400	338-31-6644	AICRP on Pesticide Residue (ICAR 75-25)	8.34
3.480	5.760	339-31-6620	AICRP on Spices (ICAR 75-25)	6.28
0.700	0.740	340-31-6620	AICRP on Spices (ICAR 75-25)	0.74
4.300	5.750	342-31-6627	AIC Rice Improvement Project (ICAR 75-25)	4.08
3.200	2.400	342-31-6640	AIC Project on Guar (Arid Legumes)	2.76
2.650	2.830	342-31-6677	AICRP on long term fertilizer experiments	3.14
1.390	2.370	343-31-6631	AICRP on Cashew (ICAR 75-25)	2.57
4.010	2.260	344-31-6643	AICRP on Oil Seed Res. On Groundnut & Sesamum (ICAR 75-25)	2.64
3.810	6.500	345-31-6627	AIC Rice Improvement Project (ICAR 75-25)	6.01
3.280	4.620	347-31-6632	AICRP on Sugarcane (ICAR 75-25)	5.37
2.550	8.830	348-31-6638	AICRP on Weed control in Plantation Crops (ICAR 75-25)	6.91
13.630	16.240	371-36-6628	AICRP on Poultry (ICAR 75-25)	16.24
8.700	9.330	376-36-6671	Estt. of field progeny testing project (ICAR 75-25)	9.33
5.130	6.000	376-31-7723	AICRP on Goat Improvement	3
5.680	5.900	379-33-6621	AICRP on Agro Forestry (ICAR 75-25)	5.9
154.717	192.990	T O T A L		158,330

DETAILS OF PERMANENT ADVANCE

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

PREPARATION, PASSING AND OPERATION OF THE BUDGET

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

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

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

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

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

The Finance Committee shall examine the budget and advise the Executive Committee [Section 46(2)(b) of Act].

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

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

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

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

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

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

REVISED SCALES

<i>Existing scales from 1.3.1997</i>		<i>Revised scales from 1.7.2004</i>	
S1	2610-60-3150-65-3540-70-3680	S1	4510-120-4990-130-5510-140-5930-150-6230
S2	2650-65-3300-70-4000-75-4150	S2	4630-120-4990-130-5510-140-5930-150-6680-160-7000
S3	2750-70-3800-75-4625	S3	4750-120-4990-130-5510-140-5930-150-6680-160-7480-170-7820
S4	3050-75-3950-80-5230	S4	5250-130-5510-140-5930-150-6680-160-7480-170-7990-200-8390
S5	3350-80-3830-85-5275	S5	5650-140-5930-150-6680-160-7480-170-7990-200-8790
S6	3590-85-4100-100-5400	S6	6080-150-6680-160-7480-170-7990-200-9590-240-9830
S7	4000-90-4090-100-6090	S7	6680-160-7480-170-7990-200-9590-240-10790
S8	4500-100-5000-125-7000	S8	7480-170-7990-200-9590-240-10790-280-11910
S9	4600-100-5000-125-7125	S9	7990-200-9590-240-10790-280-11910-340-12930
S10	4600-100-5000-125-5750-150-8000		
S11	5000-125-5750-150-8150	S10	8390-200-9590-240-10790-280-11910-340-13270
S12	5250-125-5750-150-8150	S11	8790-200-9590-240-10790-280-11910-340-13610
S13	5500-150-6100-175-9075	S12	9190-200-9590-240-10790-280-11910-340-13610-380-15510
S14	5800-150-6100-175-9425	S13	9590-240-10790-280-11910-340-13610-380-16650
S15	6500-175-7550-200-10550	S14	10790-280-11910-340-13610-380-16650-450-18000
S16	6675-175-7550-200-10550	S15	11070-280-11910-340-13610-380-16650-450-18450
S17	7200-200-7800-225-11400	S16	11910-340-13610-380-16650-450-19350
S18	7450-200-7650-225-11475	S17	12250-340-13610-380-16650-450-19800
S19	7800-225-8475-250-12975	S18	12930-340-13610-380-16650-450-20250
S20	8250-250-9250-275-13650	S19	13610-380-16650-450-20700
S21	10000-300-10600-325-15150	S20	16650-450-20700-500-23200
S22	12000-350-12700-375-15325	S21	20700-500-23200-550-25400-600-26600
S23	12600-375-15600		
S24	14000-400-18000	S22	23200-550-25400-600-26600-650-31150
S25	14300-400-18300	S23	25400-600-26600-650-33100
S26	16300-400-18300	S24	25400-600-26600-650-33100
S27	16300-450-19900		

UGC/ICAR Scales

	<i>1.1.1986</i>	<i>1.1.1996</i>
Vice Chancellor	7600/- (fixed)	25,000 (fixed)
Pro Vice Chancellor	4500-150-5700-200-7300	16400-22400
Professor/Librarian	4500-150-5700-200-7300	16400-22400
Associate Professor/Deputy Librarian	3700-125-4980-150-5700	12000-18300
Lecturer/Asst.Professor/Asst.Librarian (Sl.Gr.)	3700-125-4980-150-5700	12000-18300
Lecturer/Asst.Professor/Asst.Librarian (Sr.Gr.)	3000-100-3500-125-5000	10000-15200
Lecturer/Asst.Professor/Asst.Librarian	2200-75-2800-100-4000	8000-13500

A NOTE ON BUDGET CODES

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

For eg:- 101-10-0025-130

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

202-21-0001-110

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

342-31-0035-120

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

The major heads adopted are :

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

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

Modification of Code

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

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

Details Code which are not self explanatory

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

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

List of Endowments

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

EXPANSION OF ABBREVIATIONS

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

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