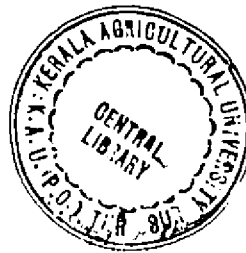


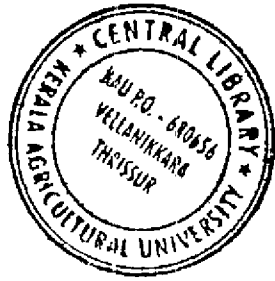
BUDGET ESTIMATE

2005 - 2006



KERALA AGRICULTURAL UNIVERSITY

808039



IR/KADU BE/2005-06.

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BUDGET NOTE

The Revised Estimate for 2004-05 and the Budget Estimate for 2005-06 have been prepared on the basis of the pre-budget discussions held with the Deans, the Directors and the officers in charge of the research stations/projects. 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 Estimates on 22-2-2005

Budget Estimate 2004-2005

Budget Estimate for the year 2004-05 was formulated expecting an amount of Rs.118.255 crores as receipts, Rs.132.045 crores as expenditure and Rs.13.79 crores in deficit. This includes the amount of Rs.4.75 crores anticipated being 20% state share of 1996 UGC/ICAR pay scale revision and Rs. 6 crore being the institutional financing on the installation of Electrical Sub-Stations at Mannuthy and Vellanikkara Campuses and construction of the College of Veterinary and Animal Sciences, Pookote

Revised Estimate 2004-2005

The year opened with a balance of Rs.12.741 crores instead of Rs.3.795 crores anticipated. In spite of our continued efforts and discussions held at various levels, the grant allocated to the Kerala Agricultural University was only Rs.4840 lakhs under Non-Plan and Rs.2350 lakhs under plan. Further the Government have declared 15% cut on allocation under Plan and Rs.1997.5 lakhs only included in the Revised Estimate. The State share on UGC/ICAR Scale Revision 1996, was not received during the year. It is expected that University could furnish detailed rectification report in respect of the audit objections relating to UGC/ICAR Scale Revision 1986 and the Government will sanction 20% of the State share of UGC/ICAR Scale Revision in this financial year itself. So far, University received only an amount of Rs.1600 lakhs under plan, of which, Rs.350 lakhs is on account of civil works of the Pookot Veterinary College. University has not received any amount in the current year as a part of sharing the 15% of resources of the beneficiary departments with the Kerala Agricultural University. Under Non-plan, it may be noted that the Government have included only Rs.4840 lakhs in the State Budget. Even after our continued requests, Government have not increased the non-plan grant to cover up and to accommodate the expenditure born by the University on account of the Government decisions from time to time such as take over of Kolahalamedu Base Farm, Konni Soil Conservation Research Station, Pay Revision of Staff/Labourers, and revision of DA to employees. The State share on UGC/ICAR Scale Revision 1996 and receipts anticipated by way of institutional finance could not also be made available. Therefore, University is still constrained to follow the practice of appropriating the PF accumulations of the employees and labourers to meet the staff salary, wages and pension. It is expected that Rs. 300 lakhs could be mobilised from NABARD for the completion of civil works of the Veterinary College at Pookot before 31.3.2005. Due to the financial exigency, an amount of Rs. 789.100 lakhs alone is proposed to be transferred to the fund for disbursement of various loans in the Revised Estimate against Rs. 1555.65 lakhs formerly anticipated as subscription/refunds towards GPF/WPF. No amount could be transferred this year to the funds to clear of the already accrued liabilities of Rs. 38 crores. The

Revised estimate for 2004-05 shows a closing balance of Rs.324.507 lakhs. The Plan programmes, which are not taken up for want of funds during 2004-05 have been proposed to be implemented during 2005-06.

Budget Estimate 2005-2006

The Government High Level Committee for fixation of non-plan grant have recommended a grant-in-aid to the tune of Rs.5203 lakhs to the Kerala Agricultural University. The Government in the Department of Agriculture have allotted Rs. 2710 lakhs under Plan Grant for the next financial year. The Animal Husbandry Department has provided Rs. 200 lakhs to the University for completion of works of the College of Veterinary and Animal Sciences, Pookot under Plan. Expecting an ICAR Assistance of Rs.1141.247 lakhs, Rs.302.301 lakhs from other sources and internal receipts of Rs.873.99 lakhs, the total outlay for 2005-2006 is summarised below. The deficit anticipated for 2005-06 is Rs.1051.442 lakhs.

Item	Resources (in lakhs)	Expenditure (in Lakhs)
Non-Plan	5203.000	6399.965
Plan	2710.000	3584.028
Grant from Animal Husba. Dept.	200.000	
ICAR	1141.247	866.829
OEAP	302.301	229.815
Internal Resources	873.990	
Institutional Finance	700.000	
Foundation fund	5.000	5.000
Pension Fund	5.000	1905.000
Loans and Suspense	1639.250	1165.100
Total	12779.788	14155.737
Opening Balance/Closing Balance	324.507	-1051.442
Grand Total	13104.295	13104.295

Eventhough, the Subject Committee of State Legislature made a recommendation to the effect that the other beneficiary departments like the Animal Husbandry Department, Fisheries Department, Forest Department, Co-operative Department, Dairy Development Department etc., should provide a minimum of 15% of their budget allocation to the Kerala Agricultural University, the same has not so far fructified, despite, University's ardent efforts in this way. In the next financial year, emphasis has been given to complete the on going civil works as in previous year. In view of this, an amount of Rs.1149.970 lakhs is earmarked for civil works alone in the next financial year, out of which an amount of Rs.744.85 lakhs is allocated for completion of infrastructural works at the College of Veterinary and Animal Sciences, Pookot. An amount of Rs.700 lakhs as Institutional Finance is also anticipated for this purpose in the Budget Estimate for 2005-06. Even in the present imbroglio in the research, extension activities of the University due to inadequate plan funds, an amount of Rs. 25 lakhs has been included to take up new plan projects in the emerging fields of the agriculture during the financial year of 2005-06. New Plan Projects launched in the financial year, 2004-2005 will be continued in the next

financial year also. Funds have been provided for taking up following programmes in 2005-06

1. Establishment of a Centre of Excellence in Homestead Farming (under ICAR assistance)
2. Establishment of a Centre of Excellence in improvement of Spices and Plantation crops through molecular breeding (under DBT assistance)
3. Post Graduate Diploma in Agriculture informatics in collaboration with IITM-K, Thiruvananthapuram
4. MBA Programme in Agri-Business on Marketing-Domestic and international Trade
5. Distant Education in collaboration with the Commonwealth of Learning, Vancouver, Canada

Our efforts to get additional financial assistance to clear of the accrued liability and for completion of civil works at Pookot have to be continued in the coming year. A project proposal to raise a loan of Rs. 25 crores from NABARD to complete the civil works and provide other infrastructural facilities to Pookote Veterinary College has been submitted through the Government in the Animal Husbandary Department on 10/1/2005 and the same is under active consideration of the NABARD. Steps will be taken for increasing internal revenue by way of annual revision of fee @ 10% as done in the CUSAT based on recommendations of the Inter University Consultative Committee in respect of the existing students and for a radical revision of fees and charges in tune with those of the similar professional courses of the Government Dental Colleges and the Engineering Colleges in respect of new admission to various courses. The wide gap in non-plan receipts and expenditure can be reduced only if strict economy in expenditure is enforced. Completion of unfinished civil works at the various campuses has to be ensured at least in the next financial year, as otherwise university will have to pay huge compensation to the contractors who go for arbitration. Therefore, emphasis has been given to complete these works in 2005-2006. Provisions for water supply and improving irrigation facilities have also been made wherever necessary to the extent possible. For better financial monitoring and successful implementation of externally aided projects, computerisation of accounts of the University will be implemented in the next financial year.

The University wishes to record its gratitude to the State Government, the ICAR and other funding agencies for the assistance extended to the University for discharging the mandatory functions assigned to it. The efforts made by this institution would be continued and we hope that the same would go a long way in satisfying the wishes of the farming community in the State.

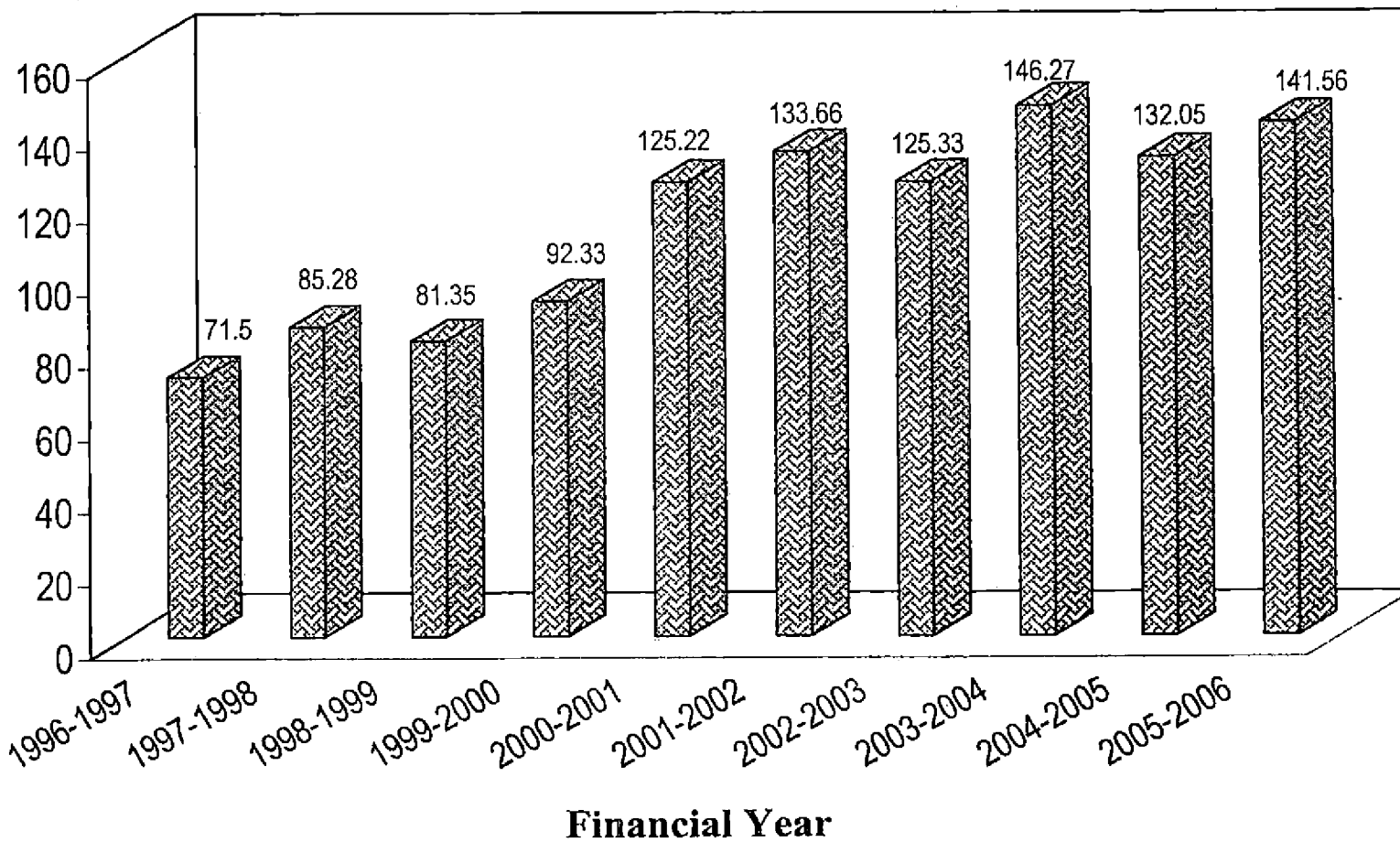
The Budget Estimate for 2005-2006 and Revised Estimate for 2004-2005 have been approved by the Finance Committee and the Executive Committee at their meetings held on 22/2/2005

K.V. Sreekumar
Comptroller

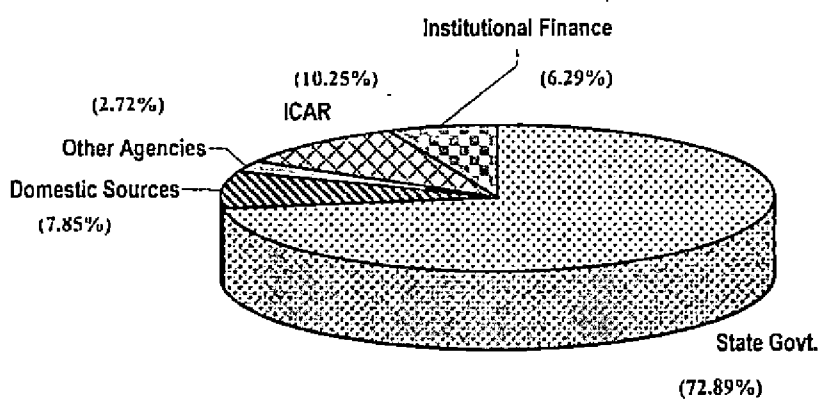
UNIVERSITY BUDGET AT A GLANCE FOR 10 YEARS

(1996-1997 to 2005-2006)

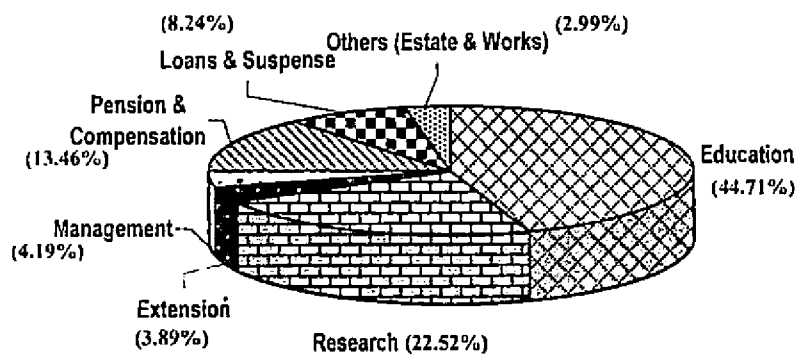
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UNIVERSITY'S RESOURCES 2005-2006 (Anticipated)



UNIVERSITY'S EXPENDITURE 2005-2006 (Anticipated)



FINANCIAL STATEMENT

BUDGET ESTIMATE 2005-2006 AND REVISED ESTIMATE 2004-2005

RECEIPTS					EXPENDITURE				
Accounts 2003-2004 (in Rs.)	Bud. Est. 2004-2005 (in lakhs)	Rev. Est. 2004-2005 (in lakhs)	Head of Account	Bud. Est. 2005-2006 (in lakhs)	Accounts 2003-2004 (in Rs.)	Bud. Est. 2004-2005 (in lakhs)	Rev. Est. 2004-2005 (in lakhs)	Head of Account	Bud. Est. 2005-2006 (in lakhs)
			Statutory Grant from Government					10 Management and Administration	
440000000	4840.000	4840.000	Non-Plan	5203.000	40517203	686.550	467.017	Non-Plan	561.285
	475.000	475.000	State share for 1-1-96 UGC package		49590	32.600	42.251	Plan	32.750
190000000	2350.000	1997.500	Plan grant from Agricultural. Dept.	2710.000				Education, Research and Extension	
22000000			Plan grant from Animal Hbdry. Dept.	200.000				20 Education & University Library	
15000000			Refund by KLD Board		3344063	35.590	36.640	Non-Plan	44.280
120286869	945.475	1460.961	ICAR	1141.247	3630446	60.780	44.425	Plan	57.350
			UGC Arrears from ICAR		9347484		24.123	ICAR	
38084687	168.895	561.112	Other Agencies	302.301				Others	
6615956	82.000	74.010	Income from fees	100.000				21 Agricultural Education	
3000955	37.150	37.200	Income from College properties	39.200	140125781	1674.900	1573.170	Non-Plan	1718.005
			Income from University properties		23656781	430.600	307.770	Plan	474.845
39964348	534.100	511.675	Non Plan	547.99	119902		2.776	ICAR	
1352000	10.200	16.000	Plan	23.000	448637	3.500	5.020	Others	3.500
1366875	10.500	11.900	Income from Investments (Plan)	13.800			/	22 College of Co-op.& Banking	
77218131	88.000	123.000	Other Miscellaneous (Non-Plan)	137.000	7543248	100.585	98.295	Non-Plan	118.580
1278200	5.000	9.000	Int. on pension fund/pension contrn.	13.000	2641874	67.590	141.170	Plan	180.130
	600.000	300.000	Institutional Finances (Plan)	700.000				23 College of Forestry	
			Other sources		6299716	71.485	67.730	Non-Plan	75.470
					1312479	61.120	15.280	Plan	10.570
								24 Faculty of Agri. Engineering	
					17592948	262.500	196.760	Non-Plan	274.690
					2863527	41.460	45.030	Plan	57.810
								25 Fisheries Education	
					22708282	305.585	249.561	Non-Plan	329.680
					3189333	93.095	42.400	Plan	84.445
								ICAR	
					62983			Others	
								26 Veterinary Education	
					66284026	864.710	798.222	Non-Plan	943.890
					28969365	1342.505	1880.403	Plan	1916.280

RECEIPTS					EXPENDITURE				
Accounts 2003- 2004 (in Rs.)	Bud. Est.- 2004-2005 (in lakhs)	Rev. Est. 2004-2005 (in lakhs)	Head of Account	Bud. Est. 2005-2006 (in lakhs)	Accounts 2003-2004 (in Rs.)	Bud. Est. 2004-2005 (in lakhs)	Rev. Est. 2004-2005 (in lakhs)	Head of Account	Bud. Est. 2005-2006 (in lakhs)
								ICAR	
								27 Basic Sciences Faculty	
								28 Directorate of Students Welfare	
					1038287	32.160	14.260	Non-Plan	18.060
					623646	16.050	14.150	Plan	19.350
						1.500	15.000	ICAR	0.500
							- -	Research	
								30 Directorate of Research	
					6833779	74.940	83.750	Non-Plan	93.840
					1539534	84.955	24.305	Plan	61.348
					431158	5.000	2.290	ICAR	
							1.000	Others	
								31 Agricultural Research	
					98681085	1268.850	1142.653	Non-Plan	1343.990
					24307943	338.865	357.721	Plan	363.000
					54963892	466.894	626.192	ICAR	497.104
					21633876	165.275	392.933	Others	203.149
								32 C & B Research	
								33 Forestry Research	
					69131	1.120	0.350	Plan	1.120
					1468223	9.350	20.274	ICAR	18.962
					1730611	1.720	7.750	Others	0.970
								34 Agricultural Engineering	
								Non-Plan	
					4027016	44.400	42.960	Plan	48.550
					1747799	9.950	68.178	ICAR	19.812
					1945278	3.746	38.057	Others	1.150
								35 Fisheries Research	
					175893	7.250	3.100	Plan	8.300
					6497915	13.480	27.522	ICAR	1.642
					89385	0.910	24.751	Others	8.006
								36 Veterinary Research	

RECEIPTS					EXPENDITURE				
Accounts 2003-2004 (in Rs.)	Bud. Est. 2004-2005 (in lakhs)	Rev. Est. 2004-2005 (in lakhs)	Head of Account	Bud. Est. 2005-2006 (in lakhs)	Accounts 2003-2004 (in Rs.)	Bud. Est. 2004-2005 (in lakhs)	Rev. Est. 2004-2005 (in lakhs)	Head of Account	Bud. Est. 2005-2006 (in lakhs)
					20660472	254.265	213.115	Non-Plan	252.950
					6442648	103.675	92.710	Plan	112.720
					19229959	103.593	198.995	ICAR	142.559
					293645		32.750	Others	6.750
								40 Extension	
					18856120	245.760	215.725	Non-Plan	255.655
					5032993	87.490	59.110	Plan	100.710
					8877243	140.400	261.800	ICAR	186.250
					927417	12.000	16.170	Others	6.290
								50 Civil Works	
					28301205	330.910	310.080	Non-Plan (Supervision, Execution, Maintenance & Repair, Tools etc.)	340.320
					59821717	53.900	25.040	Plan	47.750
					1068911		0.780	ICAR	
					5714840			Others	
								60 Vellanikkara Estate	
					2408004	27.790	26.010	Non-Plan	29.270
					180552	6.950	6.950	Plan	7.000
956168021	10146.320	10417.358	TOTAL	11130.538	786327845	10048.303	10404.474	TOTAL	11080.637
568077590	6061.250	6069.885	Non-Plan	6040.190	481194219	6236.580	5492.988	Non-Plan	6399.965
229718875	2970.700	2325.400	Plan	3646.800	168534468	2874.405	3145.125	Plan	3584.028
120286869	945.475	1460.961	ICAR	1141.247	103752486	750.167	1247.930	ICAR	866.829
38084687	168.895	561.112	Others	302.301	32846672	187.151	518.431	Others	229.815
956168021	10146.320	10417.358	Total	11130.538	786327845	10048.303	10404.474	Total	11080.637
397515	5.000	5.000	Foundation Fund	5.000	500000	5.000	5.000	Foundation Fund	5.000
395861	5.000	4.000	Pension Fund	5.000	155500000	1900.000	1700.000	Pension Fund	1905.000
133004071	1289.690	1522.650	Loans & Suspense	1639.250	91022000	1251.250	789.100	Loans & Suspense	1165.100
1089965468	11446.010	11949.008	Total	12779.788	1033349845	13204.553	12898.574	Total	14155.737
143471229	379.510	1274.073	Opening Balance	324.507	127407298	-1379.033	324.507	Closing Balance	-1051.442
1233436697	11825.520	13223.081	GRAND TOTAL	13104.295	1160757143	11825.520	13223.081	GRAND TOTAL	13104.295

DETAILED ESTIMATE OF RECEIPTS 2005-2006

Accounts 2003-2004 (in Rs.)	Bud. Est. 2004-2005 (in lakhs)	Rev. Est. 2004-2005 (in lakhs)	Head of Account		Bud. Est. 2005-2006 (in lakhs)
04 GRANTS FROM ICAR					
24400000	250.000	225.000	101-04-6615	Central Assistance under the scheme development and strengthening of State Agrl. Universities and RAWE	250.000
	60.000		101-04-5504	Estt. of four new Krishivigyan Kendras	
			101-04-5600	Esta. Centre of Excellence in Homestead Farming	25.000
	1.500	15.000	101-04-6507	All India Inter Agricultural University sports meet	0.500
		0.452	205-04-7783	ICAR-Adhoc scheme solid waste as a component	
100000	1.103	2.214	205-04-7801	ICAR Adhoc-Micropropagation of Bijasal tissue culture	0.481
		4.612	205-04-7818	Distri. and Abundance of bamboos in the home gardens	3.312
		0.250	206-04-7785	Agri business oppertunities in Kerala...influences	
		3.000	206-04-6512	National symposium on Input use efficiency in Agri.	
	0.000	1.750	206-04-6509	Winter school on market led exten. dimension and tools	
746000	10.835	11.150	206-04-6676	AICRP on soil test crop response correlation	11.150
82940		1.044	206-04-7789	Biocol.of Ralstomia solane cearam	
		0.758	206-04-7790	Micropropagation and dvpt.of seedless...tamarind	
		0.591	206-04-7791	Std.n. of technique for commercial prdn. of dry flower	
500000	3.708	5.166	206-04-7802	Nutrient and Antinutrient Composition of plant foods	0.354
20000	1.358	0.520	206-04-7804	Economic Analysis of Vegetable Prodn. In Kerala	
1414222		23.750	207-04-6622	All India Network Project on Agrl. Ornithology.	11.950
1345000	9.950	24.435	253-04-6645	Co-ordinate project for Res. & Devp. of farm implements.	13.600
300000	3.750	20.100	253-04-6680	AICRP on Post Harvest Technology	22.800
364479		5.408	253-04-7819	Deve. of anthropometric database for agri. workers	6.212
		1.015	253-04-7805	Testing of Riding Type Paddy Transplanter	
150000	1.760	5.189	262-04-7796	Bio-diversitysurvey of palaemonid prawns of kerala.	6.080
		0.349	262-04-7792	Studies on ...productivity of Panangad region	4.980
2881000	5.200	10.850	271-04-6672	Micro-nutrients in animal....	10.000
		7.000	271-04-7821	Eval. of Quality of Market Milk in Kerala	9.237
890000	7.000	15.710	271-04-6500	Network programe on Haemorrhage	6.600
		3.150	271-04-7823	Immune responses of Chicken to environmental stress	4.540
		1.131	271-04-7827	Study of Livestock Economy of Kerala	3.724
2257000		6.000	273-04-6669	AICRP on pigs	6.000
1655275	20.650	21.150	302-04-6637	AICRP on medicinal & aromatic plants.	21.150
1031000	15.320	16.600	303-04-6634	AICRP on Vegetable impt.project	16.000
959440	9.404	2.860	304-04-7812	Development of lemon grass oleoresin	2.354
1337000	31.230	24.320	305-04-6623	Int. project for Res. on water mgmt. & soil salinities,	34.700
		2.075	308-04-7804	Economic Analysis of Vegetable Prodn. In Kerala	0.554
853000	13.730	15.500	309-04-6635	AICRP on Biological control of crop pests, Vellanikkara.	15.500
325900	0.400	0.400	309-04-7806	ICAR-adhoc scheme-Bioecology, conseervation of spider	0.016
1213800	3.672	3.672	309-04-7811	Forewarning Tea Mosquito Bug, Helopeltis antonii	3.572
1080000	23.865	25.260	310-04-6624	AICRP on Tropical Fruits, Kannara.	24.610
999000	16.350	14.870	313-04-6631	AICRP on cashew - Res. on cashew at Anakkayam /Mannuthy.	14.870
754000	7.915	7.421	314-04-6620	AICRP on spices - Res. on cardamom.	7.600
		3.900	314-047817	Biological suppression of Cardomom root grub	2.900
		0.365	316-04-7780	Genetic analysis of cocoa Hybrids	
	1.436		316-04-7809	Development of Tech. For farm level Sec. Pro. Cocoa	
		4.000	317-04-6513	National Seminar on Biotech interventions	
645314	15.750	16.750	315-04-6639	AICRIP on new cropping pattern at Karamana.	17.750
1289000	17.300		318-04-6639	AICRP on cropping pattern	
53613	0.550		318-04-7721	Frontline demo in annual oil seeds	
200000	2.515		318-04-7800	ICAR Adhoc scheme-"site specific N management	

Accounts 2003-2004 (in Rs.)	Bud. Est. 2004-2005 (in lakhs)	Rev. Est. 2004-2005 (in lakhs)	Head of Account		Bud. Est. 2005-2006 (In lakhs)
711000	11.980	10.990	319-04-6636	AIC Floriculture Improvement Project	10.990
157960	1.130	0.879	321-04-7797	Evaluation of Pineapple Hybrid for Higher yield	
800000		4.551	322-04-7800	Site Specific N management	0.136
1700000		17.300	322-04-6639	AICRP on cropping pattern	19.300
645000	9.430	12.000	325-04-6674	AICRP on Agrometeorology.	7.800
859649	15.250	16.250	336-04-6641	AICRP on Nematode Pests and their control, Vellayani.	19.250
2007000	25.800	23.900	336-04-6642	AICRP on Forage crops.	22.800
2166000	14.000	13.880	336-04-6644	AICRP on pesticide residue at Vellayani.	14.000
2806150	14.950	18.160	336-04-6649	AICRP on Honey Bee	20.570
658000	8.700	6.450	336-04-6678	AICRP on Mushroom	6.190
350000	3.750		336-31-6681	Network Programme on Mite	
		0.407	336-04-7781	Bio ecology domestication and mgmt. of stingless bees	
250000	0.773	2.343	336-04-7793	ICAR Adhoc scheme-characterization...regions	0.980
210072	1.455	1.455	336-04-7810	Collection and Eval. Of Heliconias as cut flower crops	1.515
640820	3.602	3.962	336-04-7813	Conser. & mgmt. Of Indian Bee for sust. Agriculture	3.312
137078	1.224	1.224	336-04-7814	Impact of Dietary Counselling in the lipid profile status	
150000	1.808	3.960	336-04-7815	Evolving Biocontrol for Mgmt. Of Pests (entomo fungi)	1.808
500000		5.297	336-04-7816	Stdnd.. of harvesting post harvest treatment in cut flower	3.216
		2.932	336-04-7820	Dev. of Agricultural Expert System	4.314
		7.020	336-04-7822	Characterisation of traditional mango varieties	8.956
		4.138	336-04-7825	Bio-intensive mgmt. of sucking pest infesting coconut	3.230
1422900	12.052	11.513	339-04-6620	AICRP on spices - Res. on pepper	11.970
335000	3.350	3.672	340-04-6620	AICRP on Spices	3.680
281300	0.000		341-04-6001	Remandating ZRS - NATP	
		0.986	341-04-5525	Eco. and mgmt of rice gall midge oreseolia oryzae	
394000	4.570	4.570	342-04-5508	NSP Breeder seeds production unit, Pattambi	4.620
		1.026	342-04-6510	Rice Fish integration through Organic Farming	
2078576	24.500	13.740	342-04-6627	AICRIP Double cropping main centre, Pattambi.	17.200
1300000	19.800	13.350	342-04-6640	AICRP on Guar (Arid Legumes) Ptb.	13.350
1029000	5.450	12.400	342-04-6677	AICRP long term fertilizer cap.	10.900
100000	4.630	4.810	343-04-6631	AICRP on cashew, Pilicode	4.8
1074560	1.980		344-04-7799	In vitro cloning techniques in Garcenia Campogia	
48,000	0.210		344-04-5563	Frontline demonstration in annual oil seed crops.	
1000000	10.750	14.400	344-04-6643	AICRP on oil seeds Res. on groundnut & sesamum.	14.400
250000	1.904	2.445	344-04-7803	Breeding and Invitro tech. for stress tolerance in sesami	0.882
1657000	16.960	12.950	345-04-6627	AICRP Moncompu centre.	15.000
415592		4.017	348-04-7795	Persistanceof Herbicides in water bodies and impact ...	
984392	14.650	14.600	347-04-6632	AICRP on Sugarcane, Thiruvalla	15.000
	14.370	19.290	348-04-6638	AICRP on Weed control	15.750
365000			350-04-6619	NATP-Management of Plant bio-diversity...	
900849		13.250	351-36-6005	Productivity enhancement of duck NATP	
			352-04-6618	Shrimp and fish Brood stock Devp. NATP	
215000		6.220	353-04-6002	Tech. assessment & refinement through IVLP	
261967			354-04-6617	Strategies for enhancing prodty. of pigs NATP	
184000	4.260	4.770	355-04-6003	Ani. Gene. resources bio-diversity NATP	
473756		1.460	356-04-6805	Economic Analysis of Rice based cropping system...India	
360000	4.110	6.960	357-04-6007	Germplasm inventory ... Genebanking NATP	
804000	4.110	5.910	358-04-6008	Germplasm inventory ... fresh water fishes NATP	
252326		3.410	359-04-6009	Integrated pest mgmt. package for eriophyid mite	
37786			362-04-6012	Consumer amenable tech. to smoked fish	
149895			363-04-6013	Devt. of paste products from low cost fishes	
255000			364-04-6014	Ani. health information system surveillance	
261000		2.400	366-04-6016	Weather based animal disease forecast	

Accounts 2003-2004 (in Rs.)	Bud. Est. 2004-2005 (in lakhs)	Rev. Est. 2004-2005 (in lakhs)	Head of Account		Bud. Est. 2005-2006 (in lakhs)
36507			367-04-6017	Devt. integrated production of cashew	
1816112		18.160	368-04-6018	Meat Science and Technology	
120975			369-04-6019	Guinea grass NATP	
104000			370-04-6020	Combine Harvest NATP	
3435000		60.470	371-04-6628	AICRP on Poultry, Mannuthy	56.570
178202			376-04-6501	NBGR-Network project on animal Genetic Resource	
582494	23.500	26.160	376-04-6671	Estt. of field progeny testing project.	26.000
1184000	15.780	15.780	376-04-7723	AICRP on Goat Improvement	14.000
300000		3.895	376-04-7824	Genetic variability analysis of Indian Elephants	5.888
300000		3.800	376-04-7826	Molecular Characterisation of local pigs of Kerala	
400000	9.350	15.210	379-04-6621	AICRP on Agro Forestry	15.650
		4.754	385-04-6508	Improvement of under utilized vegetable crops	2.874
437000			387-04-6021	Land Use Planning & Management NATP	
561296		2.516	388-04-6022	Productivity Augmentation Wet land, AICRP, Karumady	
251590		17.370	389-04-6023	Standardization of The Extraction from coconut	
601777		0.857	390-04-6024	Sustainable Management of Plant Biodiversity	
422051		1.644	391-04-6025	Mass Vegetable production	
450823		0.833	392-04-6026	Production of Bio active Processing waste	
		1.720	393-04-6027	Processing of Pork, Broiler and Eggs, MTU	
903294		26.120	394-04-6028	Analysis and Development, Farmer Participatory...	
30268		6.380	395-04-6029	Alleviating Occupational Ergonomic approach	
616782		8.180	396-04-6030	A Pilot study on organic farming	
290313		4.260	397-04-6031	Performance Analysis cropping systems	
359135		3.050	399-04-6033	Development of value added Fish and Shellfish	
2474452	27.000	41.050	405-04-5504	KVK, Ambalavayal	27.900
3361877	30.750	51.050	407-04-5504	KVK, Pattambi	38.800
		32.850	408-04-5504	KVK, Kannur	18.800
		36.900	409-04-5504	KVK, Kottayam	21.400
		32.850	410-04-5504	KVK, Malappuram	18.800
		17.200	411-04-5504	KVK, Thrissur	32.950
1100000	22.550	49.900	414-04-5504	KVK, Kollam	27.600
356088		1.801	701-04-6035	Micro satellite..... cattle	
185690		2.040	702-04-6036	Constitution of PME cells	
306034	3.345	3.769	703-04-6037	NATP on Isolation and invitro..coconut Mite	
265830	2.053	2.948	704-04-6038	NATP on Physio.eval. Of Stress in Broiler Chicken	
105376	2.149	2.042	705-04-6039	Rainshelter cultivation for vegetable of offseasons	
303864	3.218	3.158	706-04-6040	Moni. Of soil organic matter in coconut based farming	
232226	2.146	2.314	707-04-6041	Gender Analysis of farming systems for sust. Tech. Deve.	
392218	2.375	2.673	708-04-6042	Participatory extension sytem for Tech Generation	
8850000		24.123	709-04-6043	Library Information system under O & M component	
131067		0.600	710-04-6045	NATP Radio Tracer Laboratory	
3873500	3.500	5.230	712-04-6049	Modernisation of instructional fish/shrimp farm	
2859000		37.320	713-04-6050	Mechanization of experimental plots	
120286869	945.475	1460.961		SUBTOTAL	1141.247
05 OTHER SOURCES					
422727	5.090	5.000	101-05-0045	National Service Scheme	5.500
		100.000	101-05-3220	Establishment of a Virtual University on Trade in Agri.	100.000
		1.000	101-05-8235	National Seminar on application of Homeopathy	
			101-05-8241	DBT-Esta. of a Centre pf Exce. Impro. spices and	5.000
82948			202-05-8066	KSCSTE-Influence of Microclimate cropping system	
196664			202-05-8103	Boys CAST Fellowship	
	3.000		202-05-8109	DST Proj. Crop weather intraction in sole crops	
1250000			202-05-8181	Boys CAST Fellowship tp Dr. Krishnaprasad	

Accounts 2003-2004 (In Rs.)	Bud. Est. 2004-2005 (in lakhs)	Rev. Est. 2004-2005 (in lakhs)	Head of Account		Bud. Est. 2005-2006 (in lakhs)
	0.100		202-05-8826	Strengthening of plant quarantine	
17000		0.130	203-05-8168	Capital formation in Agriculture	
90000			204-05-8082	STED-SRF- Inv. On alleopathic effect multi purpose	
		2.850	204-05-8197	KSCSTE-Induction of variability in vanilla	1.020
		2.020	204-05-8198	KSCSTE-Utilization of Entomopathogenic fungi	1.020
		2.000	204-05-8200	Biotech interventions and opportunities-crop prodn.	
1500000		6.500	205-05-8018	ICFRE Grant-in-aid	
150000	0.100	0.300	205-05-8074	Forest Dept. Scheme, Food Quality Studies	
132000	0.370		205-05-8093	Human Utilization of Forest in Western Ghats	
159500	1.250	1.250	205-05-8178	KSCSTE-Deve. Of Anatomical key for timbers of kerala	0.970
		0.810	205-05-8225	KFD Project-Dev. of an on-line Manual of timbers	0.810
		2.010	205-05-8229	Prödn. & Demo. of High Quality Planting Materials	2.700
25000	0.100	0.970	206-05-8024	Tissue culture research in cashew	
8000			206-05-8058	KRPLLD project-Assessment of Hill top Agrl	
32979	0.910		206-05-8108	STED Yellow leaf of Arecanut and Agrono. Management	
		0.262	206-05-8189	Trial on Plant uptake translocation and metabolism	
187000	0.850	1.000	206-05-8153	KSCSTE-Participatory Plant Breeding for the rice vari.	0.850
196000	0.360	1.960	206-05-8167	DST-Biochemical Investigations Coir Pith compost	0.680
302631	2.770	0.660	206-05-8179	SANDEE-Pesticide use in rice prodn. And human helath	
		3.110	206-05-8194	Vermi Tech for Organic seed Prod. and Rural Employ.	1.960
	2.300		206-05-8846	AMFU Centre, Vellanikkara (DST)	
		1.210	206-05-8220	Fellowship of ICSSR-Sustainable Dev. through Org. farmi.	
225500		1.130	206-05-8221	KSCSTE-Inveti. on variability, veg. propagation	1.250
		0.710	206-05-8226	Persistence and Metabolism of the herbicide Pyrethriobac	
110000		0.260	206-05-8236	DBT Technology dissemination and capacity building	3.600
339036	3.500		206-05-9923	Sri Paul Pothen IFFCO Chair	
1210000	7.600	13.910	206-05-9929	DISC at KAU	17.940
367740		2.430	207-05-8111	ICAR-UK, DFID Project Int.Mgmt. Of Fruitflies in India	
		0.300	210-05-8875	CSS on Development of aromatic plants	
	1.528	8.972	253-05-8125	CSS on Refinement & Popularisation of power driven.....	
	2.218	16.818	253-05-8126	CSS on Study of Coconut Oil as a lubricant to IC Engine	
660000			253-05-9933	Estt. of Plasticulture development centre	
110000			262-05-8104	MPEDA-Setting up of a Special Seafood Export	
216700	0.910	0.910	262-05-8183	KSCSTE-Captive Dev. of brood Stock of giant prawn	1.120
151800		0.845	262-05-8187	KSCSTE-Survey on the Knowledge and Practice of proc.	0.950
		4.542	262-05-8214	Studies on hydrography and currents in S.E.Arabian sea	1.842
		0.500	262-05-9968	Consultancy service-fresh water prawn hatcheries	0.500
300000		2.000	271-05-8191	Investi. for current studies and remedial measures	
		29.500	274-05-8213	Prod. of safe and quality meat and meat products	5.250
		1.250	274-05-8223	Collaborative Res. Project on Meat Irradiation	1.500
		1.820	302-05-8237	NMBP-Expln. coln.Evaluan. stdzn. of Quality	3.500
		0.400	302-05-8875	Central sector scheme for development of aromatic	
	3.600	4.000	304-05-8118	Agro Tech. For selected Medicinal Plants in Ayurveda	
235000	2.350	2.350	304-05-8137	Western Ghat Project-Eramaloor thodu water	2.350
	0.740	1.620	304-05-8143	M/s Amway Project study on Efficacy of APSA	
		6.050	304-05-8875	Central sector scheme for development of aromatic	
800000			304-05-9995	Dev. of Agro tech. and cultivation of Med. plants	
99000	0.880	0.950	305-05-8175	Nutrition Management and processing qualities of vanilla	0.730
		3.584	305-05-8218	GOK-Agro based poverty Alvn. Programme in	
		3.300	305-05-8227	KSCSTE-Design Constru. performance evln. of low	1.750
		0.400	306-05-8232	KSCSTE-Breeding for value addition in rice	3.800
148500	1.185	1.850	307-05-8180	KSCSTE-Commercial rice hybrids for Kerala	1.100
192500	1.200	1.100	307-05-8182	Eval. Of popular black pepper cultivars NS Kerala	1.000

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		1.850	307-05-8153	KSCSTE-Participatory plant Breeding for the rice vari.	
		4.942	308-05-8208	NWDPR- Impact Evaluation studies during 9th plan	2.037
155100	1.410	1.410	310-05-8159	KSCSTE-Characterisation and classification of banana	1.410
220000		1.340	313-05-8147	TSI-FAI-IFA Project on sulphur in balanced fertilisation	
60000		0.350	313-05-8162	Eval. Of KARATE 5 EC against Cashew Pests	
		0.700	313-05-8207	NHB Project on commercial prodn. of Hybrid Veg. seeds	1.100
		0.600	314-05-8215	BCRL Project for Evln. of NIPROT T. harziamum	
		2.530	314-05-8817	Integrated Programme for the Development of Spices	
	2.930	2.930	316-05-8134	DBT-Women empower.....value addition in cocoa	3.060
1000000	28.5	28.640	316-05-8811	Co-operative cocoa res. centre (Find. by HCPL)	29.630
400000	1.700	5.400	317-05-8084	DBT Project Improvement of selected spices crops	0.350
	6.960	6.960	317-05-8112	DBT - Farm Eval. of Tissue culture Black Pepper	3.500
100000		2.080	317-05-8123	DBT-Studies on genetic diversity of Teak AFLP markers	1.370
452000	4.120	3.320	317-05-8128	Genetic Transfor... for biotic stress tolerance in pepper	3.100
	1.700	1.700	317-05-8154	KSCTE-Genomic Library Construction and Cloning	1.700
		7.500	317-05-8200	Biotech interventions and opportunities-crop prodn.	
		6.330	317-05-8228	Induction of variability in Zingiberaceous crops	4.740
		1.860	319-05-8061	NHB Project-Transfer of Tech. in comm. prodn. anthuri	
160000	1.800		321-05-8095	IPL Proj. Studies on use of Pottassium fertilizer	
18700			322-05-8017	STED Proj. Management of Soil, Kollam District	
		0.780	322-05-8210	KSCSTE-Black peper cultiver Karuvilanchy	
1237000			323-05-8036	Coir Board -	
		1.900	323-05-8212	KSCSTE-Soil Water Conserv. aspects of Zero Tillage	1.150
115000	0.600	1.000	324-05-8115	DBT-Est. of a Germplasm bank for Aturvedic Medi.	
50000	0.950	0.950	324-05-8152	KSCSTE-Domestication studies on Jeevakom	1.000
		1.750	324-05-8224	KSCSTE-Enhancing yield and quality of Vanilla	1.200
	0.988	3.100	324-05-8817	Integrated Programme for the Development of Spices	
		0.800	324-05-8875	CSS for Develop. Of Aromatic Plants	
50000		1.279	325-05-8148	Aspinwall Co. Limited Physic & Biochem factors on	
143000		1.460	325-05-8170	Economic Impact of Agro-advisories on different crops	1.580
113000	2.300		325-05-8846	AMFU Centre, Vellanikkara (DST)	
96000		0.888	325-05-9906	Climate and coconut Marico	0.072
238055			326-05-8055	Dev.of molecular gnetyping.....in cattle	
102372			336-05-8035	Invitro Prodn. secondary metabolic of Annona	
306700			336-05-8059	Appln. of sterile insect technique.. coconut	
35327			336-05-8060	STED. Devp. Of fluorescent...biopesticide	
74622			336-05-8064	Devt. of Arbuscular Mycorrizal Fungi	
	0.185		336-05-8065	STED project-Management Viral	
120000			336-05-8066	Influence of microclimate on productivity crops	
		1.041	336-05-8068	DST Biocontroll of water hycinth	
32565			336-05-8069	STED Dev. of Vermicompost	
		1.300	336-05-8203	Excel Limited project Bio-efficacy and safety evln. XL-	
		4.015	336-05-8204	KSCSTE-Mole. and Physiol. Analysis of Banana clones	2.930
		1.140	336-05-8205	Field Trials Persistence and dissipation of Imidacloprid	
164000	0.610	0.610	336-05-8107	STED-Biodegradation of Coir Pith with fugi for compost	0.360
361000	3.870	3.870	336-05-8113	DBT-Breeding for Commercial Orchid Hybrids	
267800	1.540	1.540	336-05-8116	PPIC Nutrient Mgmt. In Coconut based Banana	0.460
293413	1.722	1.722	336-05-8117	DAE-Crop im provement in Orchids via invitro	1.300
		7.470	336-05-8124	DIC Project varsity Linkage scheme Trichur	
100000	0.640	0.690	336-05-8129	STED-Pest and disease mgmt.of oyster mushrooms	0.330
	2.930	3.030	336-05-8130	Industry Res. Linkages-Viable Tech. For Jack Fruit	
200000	1.650	1.650	336-05-8131	DST.Tech. for deve. food products based on monor	
		1.250	336-05-8206	KSCSTE-Sterile insect Technique in mgmt. of Banana	1.250

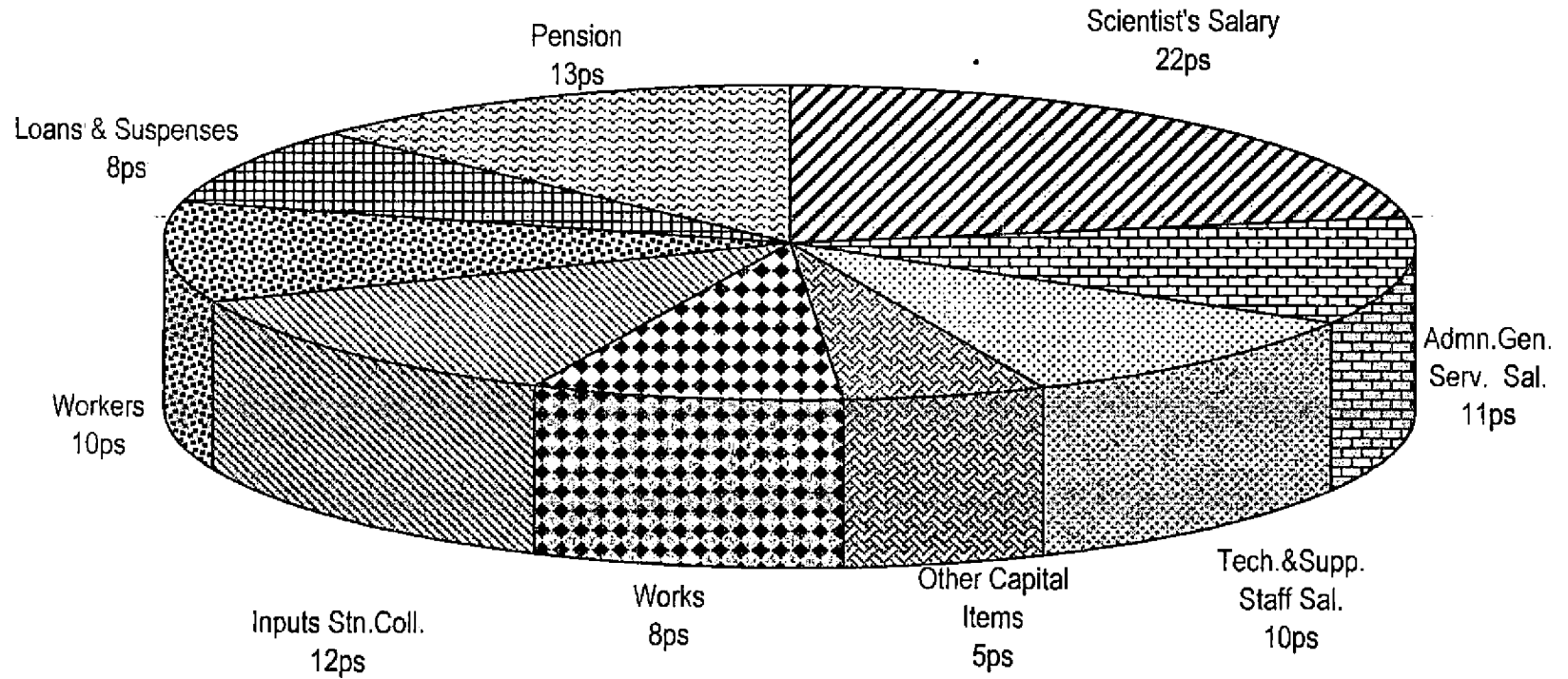
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320000	3.050	3.200	336-05-8135	WGP-Socio. Tech. System-Tribal and Settlers (WG)	2.400
233000	2.330	2.330	336-05-8136	WG-Explor. Of Microbial Biodiversity for crop helath	1.190
190000	1.900	1.900	336-05-8138	WG-Programme-Agro Tech. For Mediculture	1.700
148000	1.480	1.480	336-05-8139	WG-Studies on Utilization of Curcuma sp.	1.430
231000	2.310	2.310	336-05-8140	Revitalization of Ethno Vet. Mrigayurveda among tribes	1.660
163000	1.000	1.630	336-05-8144	STED-Ecofriendly Tec. For enhancing Prod. of Veg.	0.350
145000	1.370	1.730	336-05-8145	STED-Efficacy of Vety. Medici. Plant formul. in udder	1.700
345000	1.000	2.050	336-05-8146	TSI-FAI-IFA Project on sulphur in balanced fertilisation	
198000	0.880	0.880	336-05-8155	KSCSTE-Viable Tech. for Deve. of value added food	0.450
238700	0.920		336-05-8156	KSCSTE-Screening of water stress tolerance in coconut "	
101750	0.974	0.975	336-05-8157	KSCSTE-Information mgmt. on Agri Res. in Kerala	1.000
96800	1.350	1.350	336-05-8158	KSCSTE-Collection eval. Morph. molecular ivy gourd	1.350
68200	1.420	1.420	336-05-8160	KSCSTE-Impact of substn. of Muriate Potash by salt	1.320
203000		2.030	336-05-8209	Enhancing Prod. of Black pepper in Homesteads of WH	1.430
118800	1.200	0.920	336-05-8165	KSCSTE-Promotion of organics in vegetable cultivation	0.820
275000	0.750	0.750	336-05-8166	KSCSTE-Standar. of tech for quality prdn. of Anthurium	0.650
240000	0.900	2.400	336-05-8169	KSCSTE-Studies of Stdzn. of organic farming for soil	0.900
247500	1.050	2.050	336-05-8171	KSCSTE-Evolution of Veg. Amaranth with high yield	1.050
165000	1.500	1.500	336-05-8172	KSCSTE-Bio Intensive Integrated Pest Mgmt. in Veg.	1.300
181500	1.700		336-05-8173	KSCSTE-Assessment of Micronutrient in soils of Kerala	
76400			336-05-8812	Nutrient requirements of annual spices in coconut garden	
113000			336-05-9938	DST AMFU-Vellayani	
400000		3.600	336-05-8193	WGDP Project-National Resource mgmt. for sutst/ dev.	1.670
		3.600	336-05-8195	WCDP-Irrigation and sading tech. for vanilla cltvn.	1.090
		2.000	336-05-8196	Identification isln. evl. of Phytochemicals from WG	1.500
		1.800	336-05-8199	KSCSTE-Breeding leaf curl virus resistant chilli	1.300
2000000		32.110	336-05-8200	Biotech interventions and opportunities-crop prodn.	
		2.350	336-05-8202	KSCSTE Project System studies on flea beetles	0.050
34800	0.090	0.870	336-05-8083	Etiology and mgmt of important diseases of Anthurium	
95702	1.250		336-05-8097	DST Project fast track proposal for young scientist	
30000	1.100	1.100	336-05-8098	STED project Sust.tech.for domest. & culti.of Med.Plants	1.100
	1.480	1.480	336-05-8100	Effective use of fertilizerPhosphorous	
		2.580	336-05-8109	DST Project "Crop Weather interaction studies	
		1.820	336-05-8211	Residue of Ridomil Gold Pepper	0.680
		1.250	336-05-8217	SRS-Exploration of Western Ghat Microbial Diversity	1.320
		0.440	336-05-8233	DST-Potential of Entomopathogenic nematode for mgmt.	3.960
400000	2.580		339-05-8117	DAE-Crop im provement in Orchids via invitro	
138600	2.160	1.310	339-05-8174	Breeding for Phytophthora foot rot resis. in black pepper	2.160
500000	5.485	6.960	339-05-8817	Integrated Programme for the Development of Spices	
131000	0.950		340-05-8127	STED-Evolving an antagonistic micobial mixture....	
		1.295	340-05-8143	M/s Amway Project study on Efficacy of APSA	
3144000	5.480	6.060	340-05-8817	CSS - Integrated programme for development of spices.	
1600000		0.400	340-05-8875	CSS for Develop. Of Aromatic Plants	
236342		1.265	340-05-9966	Starting of Expl. Agro met. Service at Ambalavayal	
		2.000	340-05-8200	Biotech interventions and opportunities-crop prodn.	
25013	0.340		341-05-8081	STED SRF Project Utilization of Aquatic weeds	
361000	0.300		341-05-8120	DST-SERC-FTS-Roof rain water harvesting for wet land	
		2.000	341-05-8200	Biotech interventions and opportunities-crop prodn.	
75301			342-05-8087	KRPPLD-Eva. of Agrl. Projects under peoples campaign	
		1.505	342-05-8101	Induction of resistance in rice against blast and blight	0.950
75000			342-05-8149	IGBP on methane flux measurements from paddy fields,	
140800	0.950	1.280	342-05-8164	KSCSTE-Bionomics and Integrated Pest Mgmt.	0.950
		5.000	342-05-8216	RSVY-Participatory Tech. Dev. for Rice	7.710

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	0.900		343-05-8143	M/s Amway Project study on Efficacy of APSA	
103400	0.840	0.840	343-05-8151	KSCSTE-Eval. of acid tolerant strains of cyanobacteria	0.800
		1.750	343-05-8875	CSS-Development of Aromatic Plants	
113000			343-05-9938	DST AMFU at RARS Pilicode	
1634000	4.440	11.490	344-05-8184	Technology mission on coconut	
		2.000	344-05-8200	Biotech interventions and opportunities-crop prodn.	
209000	0.700	1.600	346-05-8161	KSCSTE-Rice varietal improvement under abiotic stress	0.700
320500	3.050	2.023	347-05-8176	KSCSTE-Cons.&Utl. of Biodi.in Erianthus&Saccharum	1.350
		3.250	347-05-8219	KSCSTE-Product diversification and value added	1.450
	0.910	0.940	348-05-8108	STED-Yellow leaf of arecanut and agro. management	1.040
1227000		11.270	349-05-8188	Woman Empowerment Networking	6.170
750000	8.940	10.354	349-05-8185	Engendering agricultural Research and extension	
280500		2.550	373-05-8190	KSCSTE-Assessment of fishery resources-kadalundi	0.990
146000			376-05-9936	Molecular Gene. Characterization Malabari Goats	
1250000	3.500	3.500	383-05-8141	Control of Insect pests and Disease in Coconut & Seed	2.750
200000	2.850	2.720	383-05-8817	Integrated Programme for the Development of Spices	
50000		4.412	385-05-8192	Network Project on improvement of under utilized veg	
		0.720	385-05-8238	Farmer Participatory Res. on Veg-Cowpea based	1.520
750000	10.000	6.000	402-05-8106	Network of Agriclincs and Agri business ventures for...	
108863	2.000	1.620	403-05-8086	Production of Video Films	2.000
1000000			403-05-8163	Planning Board project-A study on the Indigenous Tech.	
		1.313	409-05-8222	NWDPR-Project work in Kottayam Dist. through KVK	
		1.700	411-05-8230	DBT-Characterisation, Evln. Consvn. of Exacum Spices	2.600
191137			412-05-8030	Training for Anganwadi workers	
		7.860	413-05-8239	RSVY-Cyber Research Project-Farming informatics	3.470
38084687	168.895	561.112		SUB TOTAL	302.301
06 INCOME FROM FEES					
134366	3.000	3.000	101-06-0001	Fees collected at Headquarters	3.000
370000	4.500	4.260	104-06-0005	KAU School, Vellanikkara	3.000
1326590	15.000	15.000	202-06-0001	College of Agriculture, Vellayani	15.000
395000	4.000	4.600	203-06-0001	College of C&B, Vellanikkara	20.000
50000	4.000	0.500	204-06-0001	College of Agriculture, Padnakkad	1.000
200000	3.000	1.250	205-06-0001	College of Forestry, Vellanikkara	1.500
1000000	12.000	10.000	206-06-0001	College of Hort, Vellanikkara	12.500
200000	4.500	3.000	253-06-0001	KCAE&T, Tavanur	4.000
615000	8.000	6.500	262-06-0001	College of Fisheries, Panangad	9.000
1600000	16.500	16.000	271-06-0001	College of Vety. & Ani. Science, Mannuthy	20.000
445000	4.500	6.700	278-06-0001	College of Vety. & Ani. Science, Wyanad	7.000
280000	3.000	3.200	279-06-0001	College of Dairy Science & Tech., Mannuthy	4.000
6615956	82.000	74.010		SUB TOTAL	100.000
07 INCOME FROM COLLEGE PROPERTIES					
800000	6.500	7.700	202-07-0001	College of Agriculture; Vellayani	8.500
0	0.300	0.500	203-07-0001	College of Cop. Banking & Management	0.500
29955	7.000	7.500	204-07-0001	College of Agriculture, Padnakkad	7.500
31000	1.200	2.000	205-07-0001	College of Forestry, Vellanikkara	2.000
600000	6.000	6.000	206-07-0001	College of Horticulture, Vellanikkara	6.000
190000	7.000	8.500	253-07-0001	KCAET, Tavanur	8.000
350000	7.000	2.900	262-07-0001	College of Fisheries, Panangad	4.200
1000000	2.100	2.100	271-07-0001	College of Vety. Ani. Sciences, Mannuthy	2.500
0	0.050	0.000	278-07-0001	College of Vety. Ani. Sciences, Pookode	0.000
3000955	37.150	37.200		SUB TOTAL	39.200
08 INCOME FROM UNIVERSITY PROPERTIES					
1520000	9.000	14.000	209-08-0150	Instructional Farm, Vellanikkara	14.000

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325000	5.000	4.000	209-08-0251	Seed & Nursery Programme	4.000
2047000	40.000	45.400	210-08-0150	Instructional Farm, Vellayani	50.000
2000000	25.000	40.000	210-08-0251	Seed & Nursery programme	45.000
490000	4.000	4.500	253-08-0202	Instructional Farm, Tavanur	4.500
	0.300	0.350	253-08-0251	Seed & Nursery	0.400
1830000	20.000	8.000	255-08-0006	Poultry & Duck Farm, Mannuthy	4.000
125000	3.000	2.000	255-08-0251	Seed & Nursery	2.000
2620000	25.000	23.000	256-08-0008	ULF, Mannuthy	25.000
	0.700	1.200	257-08-0009	Veterinary Hospital, Thrissur	1.400
227400	2.000	1.870	263-08-0202	Instructional Farm, Puduveyypu	2.320
300000	0.500	2.000	272-08-0004	Dairy Plant, Mannuthy	2.500
2680000	20.000	22.000	273-08-0007	PBF, Mannuthy	22.000
950000	10.000	11.000	274-08-0220	Meat Technology Unit, Mannuthy	12.000
77,000	0.730	0.800	275-08-3329	Central Library	0.750
1160000	10.900	10.140	280-07-0001	College of Dairy Science & Tech, IF, Kolahalamedu	12.140
100000	2.000	2.000	304-08-0037	AMPRS, Odakkali	3.000
305000	6.000	3.000	304-08-0327	Information-cum-sales centre	4.000
285000	3.250	3.250	305-08-0034	ARS, Chalakudy	3.400
	2.000	2.300	305-08-0251	Seed & Nursery Programme	2.500
500000	10.000	12.000	306-08-0034	ARS, Mannuthy	15.000
654000	7.000	4.000	306-08-0251	Seed & Nursery Programme	7.000
1170000	12.000	14.100	310-08-0034	BRS, Kannara	14.200
100,000	1.000	0.500	310-08-0251	Seed & Nursery Programme	0.800
1364690	0.750	1.750	311-08-0037	CRS, Anakkayam	1.000
55000	19.000	6.250	311-08-0251	Seed & Nursery Programme	9.000
789500	6.500	6.500	312-08-0037	CRS, Balaramapuram	6.500
366500	3.000	1.400	312-08-0251	Seed & Nursery Programme	2.500
657000	6.000	8.500	313-08-0037	CRS, Madakkathara	8.500
2200000	21.000	20.500	313-08-0251	Seed & Nursery Programme	5.000
417000	7.500	4.250	314-08-0034	CRS, Pampadumpara	6.250
	1.000	0.600	314-08-0251	Seed & Nursery Programme	1.000
312000	3.000	2.000	315-08-0315	CSRC, Karamana	2.500
25,000	0.750	1.000	315-08-0251	Seed & Nursery	1.500
	0.100	0.000	318-08-2238	CSR Sub Centre, Wadkkumchery	0.000
	0.010	0.030	321-08-0370	PRS, Vazhakulam	0.040
264000	2.750	3.200	322-08-0035	FSRS, Kottarakkara	3.500
	0.450	1.000	322-08-0251	Seed & Nursery Programme	1.500
431000	6.000	4.500	323-08-0251	SCRC, Konni	5.000
150000	1.440	2.000	336-08-0035	NARP (SR), Vellayani	2.500
804000	12.000	10.000	339-08-0034	PRS, Panniyur	12.000
2041000	31.700	22.000	340-08-0033	RARS, Ambalavayal	25.000
50000	10.500	8.000	340-08-0251	Seed & Nursery Programme	9.000
1025000	10.000	10.000	341-08-0033	RARS, Kumarakom	12.000
200000	3.000	2.000	341-08-0251	Seed & Nursery Programme	2.000
1143000	15.000	13.000	342-08-0033	RARS, Pattambi	14.000
100,000	1.000	2.000	342-08-0251	Seed & Nursery Programme	2.000
1345300	23.000	23.000	343-08-0033	RARS, Pilicode	24.000
300000	4.500	0.500	343-08-0251	Seed & Nursery Programme	1.000
320000	2.500	4.000	344-08-0035	RRS, Kayamkulam	5.000
100000	2.500	0.000	344-08-0251	Seed & Nursery Programme	2.000
367000	4.250	4.000	345-08-0037	RRS, Moncompu	4.500
224500	3.000	3.000	346-08-0034	RRS, Vyttila	3.000
332000	4.000	4.300	347-08-0347	SRS, Thiruvalla	4.500

Accounts 2003-2004 (in Rs.)	Bud. Est. 2004-2005 (in lakhs)	Rev. Est. 2004-2005 (in lakhs)	Head of Account		Bud. Est. 2005-2006 (in lakhs)
1694000	23.000	24.000	372-08-0008	CBF, Thumburmuzhi	25.000
121000	0.300	0.070	373-08-0233	Regional Cattle Infertility Research Centre, Kozhikode	0.300
302000	2.050	2.120	376-08-0014	CAS in Animal Genetics & Breeding, Mannuthy	2.250
750000	4.500	4.500	378-08-0048	Goat & Sheep Farm	6.000
3241500	35.000	35.000	379-08-0008	LRS, Thiruvanzhankunnu	37.000
	0.500	0.450	383-08-0302	PPNMU - Central Nursery	0.500
	2.000	3.000	383-08-0251	PP NMU-Seed & Nursery	5.000
281526	3.000	1.000	385-08-3323	Department of Olericulture CoH, Vellanikkara	1.000
	2.000	2.500	385-08-0018	Department of Olericulture, Seed Prod'n. Complex	2.500
1003000	6.000	10.460	402-08-0100	CTI, Mannuthy	12.000
1080199	9.000	3.500	403-08-0101	Communication Centre, Mannuthy	3.500
140000	2.000	0.800	404-08-0278	University Press, Mannuthy	2.000
113750	0.950	1.350	412-08-0100	Training Service Scheme, Vellayani	1.500
250000	4.000	8.000	413-08-0327	Agri. Tech. Information Centre, Mannuthy	6.000
3101000	14.220	14.235	601-08-0203	KAU Estate, Vellanikkara	15.240
39964348	534.100	511.675		SUBTOTAL	547.990
09 RECEIPTS FROM SCHEMES SPONSORED BY ICAR & OTHER AGENCIES					
	3.000	3.000	273-09-0669	AICRP on Pigs	4.000
130000			302-09-6637	AICRP on M&AP	6.000
	1.000	2.000	303-09-0634	AIC Vegetable Improvement Project	1.000
527890	1.000	5.000	316-09-0811	Co-operative Cocoa Res. Centre	6.000
	2.200		342-09-0508	NSP/BSP	
	1.000		342-09-0627	AICRIP, Pattambi	
	1.000		342-09-0640	AICRIP on Guar (Arid Legumes)	
	1.000		345-09-0627	AICRIP, Moncompu	
694110		6.000	371-09-0628	AICRP on Poultry	6.000
1352000	10.200	16.000		SUBTOTAL	23.000
10 INTERESTS					
366875	3.500	3.900	101-10-0144	Interest on Foundation Fund	3.800
1000000	7.000	8.000	101-10-0145	Interest on other short term investment from General	10.000
1366875	10.500	11.900		SUBTOTAL	13.800
11 MISCELLANEOUS					
961950	6.000	9.000	101-11-0160	Sale of application forms/Uty. publications	9.000
1900000	8.000	18.000	101-11-0161	Rent & Water charges	10.000
7062609	5.000	20.000	101-11-0162	Other supplies & services and consultancy	20.000
702030	3.000	5.000	101-11-0163	Recovery of over payments	6.000
1200000	6.000	6.000	101-11-0165	Sale proceeds of matured trees/derelicts/old vehicles	7.000
56516541	50.000	60.000		Others	75.000
8875000	10.000	5.000	101-11-0166	Other miscellaneous receipts	10.000
77218130	88.000	123.000		SUBTOTAL	137.000
12 PENSION					
				1 Commuted value of pension from Govt.	
1278200	2.000	4.000		2 Interest on investment of pension fund	6.000
	3.000	5.000		3 Pension contribution to employees sent on deputation	7.000
1278200	5.000	9.000		SUB TOTAL	13.000
289,168,020	1881.320	2804.858		GRAND TOTAL	2317.538

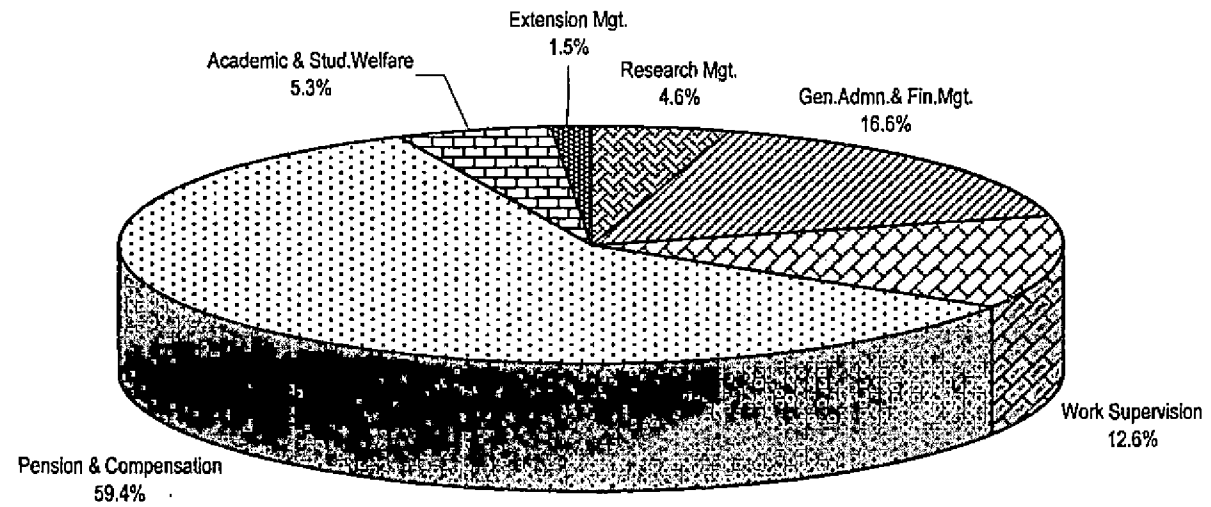
DETAILED BUDGET ESTIMATE OF EXPENDITURE 2005-2006
WHERE THE RUPEE GOES



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 (2005 - 2006)



Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
101 KAU Head quarters, Vellanikkara				
101-10-0020 General Council (Non-Plan)				
			Salaries:	
1,41,891	5.000	5.000	300 TA	4.000
			Recurring:	
1,27,652	2.000	2.000	840 Other Items	2.000
2,69,543	7.000	7.000	SUB-TOTAL	6.000
101-10-0022 Executive Committee (Non-Plan)				
			Salaries:	
2,23,190	3.500	4.000	300 TA	4.000
			Recurring:	
95,641	0.800	0.800	840 Other Items	0.800
3,18,831	4.300	4.800	SUB-TOTAL	4.800
101-10-0025 Administration (Non-Plan)				
			Salaries:	
4,18,917	4.000	0.000	110 Scientists	0.000
18,29,459	28.000	24.000	120 Tech. & SS	26.000
2,61,78,365	300.000	300.000	130 Admn. Supp. & GS	330.000
2,000	0.100	0.050	151 Honorarium	0.050
1,82,197	4.000	4.000	152 Health/Medical	4.000
5,27,366	6.000	6.500	300 TA	7.000
2,91,38,304	342.100	334.550		367.050
			Recurring:	
1,10,432	5.000	5.000	221 Stnry./Prntg.	5.500
3,59,136	4.000	4.500	222 OE & M	4.000
500	1.500	1.000	224 Uniform	1.000
3,44,256	5.000	4.000	228 Adv. Charges	4.500
16,71,459	18.500	21.000	332 Maint. of Veh.	22.000
0	0.050	0.000	410 Rep. & Maint.	0.000
6,366	0.500	0.100	552 Entt./guest chg	0.250
2,294	0.100	0.000	562 Grants	0.100
1,76,126	2.250	2.750	821 Telephone	3.000
42,884	100.000	0.000	824 Audit fees	75.000
46,347	3.000	3.000	825 Legal Expenses	3.500
4,32,605	8.000	7.000	826 Security	8.000
1,72,407	3.000	3.000	840 Other Items	4.000
12,022	1.000	0.400	845 Exp. committees	0.500
75,974	0.500	0.500	846 Awards	0.500
2,800	160.000	0.000	860 Int. on PF/FBS	0.000
34,55,608	312.400	52.250		131.850
			Non-Recurring:	
1,475	0.050	0.050	223 Books & Prdcls.	0.050
3,25,95,387	654.550	386.850	SUB-TOTAL	498.950

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
101-10-0026 Setting up of cell for SC/ST (Non-Plan)				
Salaries:				
1,89,394	2.600	2.600	130 Admn.Supp.& GS	3.000
0	0.030	0.030	152 Health/Medical	0.030
1,066	0.040	0.040	300 TA	0.040
1,90,460	2.670	2.670		3.070
Recurring:				
0	0.040	0.040	840 Other Items	0.040
1,90,460	2.710	2.710	SUB-TOTAL	3.110
101-10-1110 A.I.U, Holding of VC's Conference, South Zone				
Recurring:				
0	1.000	0.000	299 Lumpsum	0.000
0	0.000	4.500	561 Workshop/trg.	0.000
0	1.000	4.500		0.000
0	1.000	4.500	SUB-TOTAL	0.000
101-10-1111 Staff Recruitment				
Salaries:				
0	0.000	2.000	151 Honorarium	0.250
0	0.000	1.000	300 TA	0.100
0	0.000	3.000		0.350
Recurring:				
0	0.000	7.000	221 Stnry./Prntg.	0.500
0	0.000	10.000	222 OE & M	2.000
0	0.000	3.000	228 Adv.Charges	1.500
0	0.000	1.000	332 Maint.of Veh.	1.000
0	0.000	21.000		5.000
Non-Recurring:				
0	0.000	0.100	416 Furn./Fixt.	0.000
0	0.000	24.100	SUB-TOTAL	5.350
101-10-3326 New Schemes/Contingent Initiatives				
Recurring:				
0	2.000	0.000	299 Lumpsum	9.000
0	2.000	0.000	SUB-TOTAL	9.000
101-10-3328 Strengthening & Modernisation of Management System				
Recurring:				
0	0.200	0.200	812 Training	0.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
19,950	0.500	0.500	Non-Recurring: 420 Eq./Machinery	0.500
19,950	0.700	0.700	SUB-TOTAL	0.700
101-10-3403 Foundation Day and Technology Exhibition				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.000
0	0.500	0.500	551 Exh./Kissanmela	0.500
0	0.050	0.050	840 Other Items	0.050
0	0.550	0.550		0.550
0	0.550	0.550	SUB-TOTAL	0.550
101-10-3441 Modernisation and monitoring of Administration				
Recurring:				
0	5.000	0.000	299 Lumpsum	5.000
0	5.000	0.000	SUB-TOTAL	5.000
101-10-3442 Micro-level accountability and budget monitoring cell				
Recurring:				
0	1.000	0.000	299 Lumpsum	1.000
0	1.000	0.000	SUB-TOTAL	1.000
101-10-4499 Works DPP (Plan)				
Non-Recurring:				
0	23.350	41.001	910 Civil Works	16.500
0	23.350	41.001	SUB-TOTAL	16.500
101-20-2327 Distance Edcn. in Colbn. with Commonwealth of Learning, Vancouver				
Recurring:				
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
101-20-2425 Strengthening of Academic Directorate				
Recurring:				
44,138	5.000	0.000	299 Lumpsum	5.000
0	0.100	0.000	552 Entt./guest chg	0.100
44,138	5.100	0.000		5.100
Non-Recurring:				
0	0.000	4.000	420 Eq./Machinery	0.000
44,138	5.100	4.000	SUB-TOTAL	5.100

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
101-20-3387 Academic & Examination Wing				
Salaries:				
0	0.000	0.000	110 Scientists	0.000
0	1.500	0.000	130 Admn. Supp. & GS	0.000
0	0.100	0.000	151 Honorarium	0.000
0	0.500	0.800	300 TA	1.000
0	2.100	0.800		1.000
Recurring:				
0	0.500	0.000	235 Convocation	0.500
8,013	0.500	0.100	840 Other Items	0.250
1,65,308	6.000	2.500	852 Examination	3.000
1,73,321	7.000	2.600		3.750
Non-Recurring:				
3,583	1.000	1.000	416 Furn./Fixt.	1.000
700	1.000	1.000	420 Eg./Machinery	1.000
4,283	2.000	2.000		2.000
1,77,604	11.100	5.400	SUB-TOTAL	6.750
101-20-3411 Participation of Teachers in the international seminars/symposia				
Recurring:				
2,20,000	2.000	4.000	561 Workshop/trg.	4.000
2,20,000	2.000	4.000	SUB-TOTAL	4.000
101-21-2325 Post Graduate Diploma in Agri. Informatics in Colbrn. with IIITM-K				
Recurring:				
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
101-22-2326 MBA programme in Agri-Business on Marketing				
Recurring:				
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
101-22-3220 Establishment of a Virtual University on Trade in Agri.				
Recurring:				
0	10.000	100.000	299 Lumpsum	100.000
0	10.000	100.000	SUB-TOTAL	100.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
101-28-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
90,000	3.000	3.000	857 Uty./Coll. Union	4.000
0	15.000	1.000	858 R & V NCC Sq.	1.000
90,000	18.000	4.000		5.000
90,000	18.000	4.000	SUB-TOTAL	5.000
101-28-0038 Directorate of Students Welfare (Non-Plan)				
Salaries:				
32,323	2.150	0.000	110 Scientists	1.000
0	1.000	0.000	120 Tech. & SS	1.000
6,93,632	10.000	9.000	130 Admn. Supp. & GS	10.000
0	0.100	0.100	152 Health/Medical	0.100
0	0.100	0.100	300 TA	0.100
7,25,955	13.350	9.200		12.200
Recurring:				
20,320	0.200	0.350	222 OE & M	0.200
0	0.050	0.050	332 Maint. of Veh.	0.050
0	0.050	0.050	552 Entt./guest chg	0.050
17,274	0.300	0.300	821 Telephone	0.250
7,223	0.100	0.150	840 Other Items	0.150
6,102	0.110	0.110	855 I & G bureau	0.110
0	0.000	0.050	863 Students Insur.	0.050
50,919	0.810	1.060		0.860
7,76,874	14.160	10.260	SUB-TOTAL	13.060
101-28-2320 Programme for Competitive Examinations				
Recurring:				
0	0.000	0.100	231 Stud. Counsiling	0.300
0	0.000	0.100	SUB-TOTAL	0.300
101-28-2321 Centre for Student Counsiling & Placement				
Recurring:				
0	0.000	0.000	299 Lumpsum	3.000
0	0.000	0.000	SUB-TOTAL	3.000
101-28-3380 Strengthening of Directorate of Students welfare (Plan)				
Recurring:				
0	0.300	0.300	227 Cul. Prg./Chorus	0.300
3,740	0.250	0.250	231 Stud. Counsiling	0.250
0	1.500	1.500	232 Stud. Contingency	1.500
0	0.500	0.500	847 Sports Goods	0.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
1,34,449	3.500	3.500	848 Affln.& tournts	3.500
0	1.500	3.500	864 InterAg.Cul.meet	1.500
1,38,189	7.550	9.550		7.550
			Non-Recurring:	
0	0.500	0.500	416 Furn./Fixt.	0.500
0	3.000	3.000	420 Eq./Machinery	3.000
0	3.500	3.500		3.500
1,38,189	11.050	13.050	SUB-TOTAL	11.050
101-28-3419 DSW-Basic Info-Infra centre for KAU students.				
			Recurring:	
0	5.000	0.000	299 Lumpsum	5.000
0	5.000	0.000	SUB-TOTAL	5.000
101-28-4401 Sports,games,student amenities (Plan)				
			Recurring:	
0	0.000	0.500	847 Sports Goods	0.000
0	0.000	0.500	848 Affln.& tournts	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
101-28-6507 Vith All India Inter Agricultural Universities Sports Meet				
			Recurring:	
0	1.500	15.000	864 InterAg.Cul.meet	0.500
0	1.500	15.000	SUB-TOTAL	0.500
101-30-0030 Directorate of Research (Non_Plan)				
			Salaries:	
9,47,593	11.000	10.000	110 Scientists	11.000
94,911	3.000	1.500	120 Tech.& SS	2.000
24,47,278	27.000	30.000	130 Admn.Supp.& GS	33.000
8,222	0.100	0.250	152 Health/Medical	0.250
9,706	0.500	0.250	300 TA	0.500
35,07,710	41.600	42.000		46.750
			Recurring:	
13,509	0.250	0.300	222 OE & M	0.300
25,782	0.600	0.600	332 Maint.of Veh.	0.600
0	0.100	0.100	540 Doc./Publn.	0.100
500	0.050	0.110	552 Entt./guest chg	0.050
25,289	0.300	0.300	821 Telephone	0.300

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
9,519	0.100	0.220	840 Other Items	0.100
74,599	1.400	1.630		1.450
35,82,309	43.000	43.630	SUB-TOTAL	48.200
101-30-0031 Monitoring and evaluation cell (Non_Plan)				
Salaries:				
0	0.500	0.000	110 Scientists	0.050
Recurring:				
0	0.100	0.000	210 Res.Materials	0.100
0	0.600	0.000	SUB-TOTAL	0.150
101-30-0032 Research Co-ordination (Non_Plan)				
Recurring:				
788	0.000	0.000	222 OE & M	0.000
788	0.000	0.000	SUB-TOTAL	0.000
101-30-0035 NARP (Non-Plan)				
Salaries:				
3,87,476	5.000	2.000	110 Scientists	5.000
2,27,963	3.000	3.000	120 Tech.& SS	3.500
53,581	1.500	0.000	130 Admn.Supp.& GS	1.000
0	0.050	0.050	152 Health/Medical	0.050
20,949	0.200	0.050	300 TA	0.200
6,89,969	9.750	5.100		9.750
Recurring:				
0	0.650	0.100	222 OE & M	0.500
0	0.300	0.050	332 Maint.of Veh.	0.250
0	0.050	0.050	561 Workshop/trg.	0.050
0	1.000	0.200		0.800
6,89,969	10.750	5.300	SUB-TOTAL	10.550
101-30-0075 Ref.of unutilised grant-cost of left over articles of terminated schemes				
Non-Recurring:				
13,34,132	10.000	25.000	861 Refunds	25.000
13,34,132	10.000	25.000	SUB-TOTAL	25.000
101-30-2245 Strengthening of Computer Centre (Plan)				
Salaries:				
3,73,274	5.000	5.500	120 Tech.& SS	6.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.100	0.000	151 Honorarium	0.050
0	0.030	0.020	152 Health/Medical	0.033
4,285	0.100	0.050	300 TA	0.100
3,77,559	5.230	5.570		6.683
			Recurring:	
0	0.600	0.600	210 Res.Materials	0.600
3,950	0.150	0.100	812 Training	0.180
1,150	0.150	0.050	840 Other Items	0.100
5,100	0.900	0.750		0.880
			Non-Recurring:	
0	2.500	5.000	420 Eq./Machinery	5.000
3,82,659	8.630	11.320	SUB-TOTAL	12.563
101-30-2282 Directorate of planning, monitoring and evaluation				
			Recurring:	
0	0.200	0.000	210 Res.Materials	0.100
275	0.200	0.000	540 Doc./Publn.	0.100
2,368	0.100	0.000	840 Other Items	0.050
2,643	0.500	0.000		0.250
2,643	0.500	0.000	SUB-TOTAL	0.250
101-30-2283 Information Technology & Instrumentation				
			Recurring:	
6,000	0.000	0.000	840 Other Items	0.000
6,000	0.000	0.000	SUB-TOTAL	0.000
101-30-3318 Strengthening of Directorate of Research (Plan)				
			Recurring:	
0	0.300	0.300	210 Res.Materials	0.300
7,826	0.200	0.300	332 Maint.of Veh.	0.300
7,826	0.500	0.600	SUB-TOTAL	0.600
101-30-3326 New Schemes/Contingent Initiatives				
			Recurring:	
0	50.000	0.000	299 Lumpsum	25.000
0	50.000	0.000	SUB-TOTAL	25.000
101-30-3332 Revamping of research stations				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
101-30-3359 Academic skill development				
			Recurring:	
0	0.500	0.000	840 Other Items	0.000
0	0.500	0.000	SUB-TOTAL	0.000
101-30-6044 NATP Utilization of Institutional Charges				
			Salaries:	
0	0.000	0.240	300 TA	0.000
			Recurring:	
34,820	0.000	0.000	153 Contra. Service	0.000
0	0.000	0.950	214 Operationl Cost	0.000
34,820	0.000	0.950		0.000
			Non-Recurring:	
0	5.000	1.100	420 Eq./Machinery	0.000
34,820	5.000	2.290	SUB-TOTAL	0.000
101-30-8235 National Seminar on Application of Homeopathy in Plant and Animals				
			Recurring:	
0	0.000	1.000	561 Workshop/trg.	0.000
0	0.000	1.000	SUB-TOTAL	0.000
101-31-5600 Esta. of a Centre of Excellence in Homestead Farming				
			Recurring:	
0	0.000	0.000	299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000
101-31-8241 DBT-Esta. of C.E in Impro. of Spices & Plantation Crops				
			Recurring:	
0	0.000	0.000	299 Lumpsum	15.000
0	0.000	0.000	SUB-TOTAL	15.000
101-40-0044 Public Relations (Non_Plan)				
			Salaries:	
1,84,306	2.500	2.500	120 Tech.& SS	3.000
0	2.000	0.000	130 Admn.Supp.& GS	1.500
0	0.050	0.050	152 Health/Medical	0.050
5,252	0.100	0.100	300 TA	0.100
1,89,558	4.650	2.650		4.650

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
3,906	0.100	0.100	Recurring: 222 OE & M	0.100
1,93,464	4.750	2.750	SUB-TOTAL	4.750
101-40-0045 National Service Scheme (Non Plan)				
10,100	0.200	0.200	Salaries: 151 Honorarium	0.200
0	0.450	0.450	Recurring: 853 Ex.Curr. Act.	0.450
0	0.200	0.200	854 Spl.Programmes	0.200
0	0.650	0.650		0.650
10,100	0.850	0.850	SUB-TOTAL	0.850
101-40-0049 Directorate of Extension (Non-Plan)				
3,67,969	6.000	6.000	Salaries: 110 Scientists	7.000
84,742	2.000	1.200	120 Tech. & SS	3.000
16,67,435	22.000	22.000	130 Admn.Supp.& GS	24.000
8,196	0.080	0.100	152 Health/Medical	0.100
40,660	0.250	0.250	300 TA	0.250
21,69,002	30.330	29.550		34.350
19,444	0.200	0.300	Recurring: 222 OE & M	0.200
68,816	0.800	0.800	332 Maint.of Veh.	0.800
0	0.000	0.050	552 Entt./guest chg	0.050
39,669	0.500	0.350	821 Telephone	0.400
1,27,929	1.500	1.500		1.450
17,321	0.200	0.200	Non-Recurring: 223 Books & Prdcls.	0.200
23,14,252	32.030	31.250	SUB-TOTAL	36.000
101-40-2010 KAU Research- Extention interface				
0	0.000	0.000	Salaries: 300 TA	0.500
0	0.000	0.000	Recurring: 561 Workshop/trg.	0.200
0	0.000	0.000	840 Other Items	0.100
0	0.000	0.000		0.300
0	0.000	0.000	SUB-TOTAL	0.800

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
101-40-3319 KAU News Bulletin				
0	0.250	0.100	Recurring: 540 Doc./Publn.	0.250
0	0.250	0.100	SUB-TOTAL	0.250
101-40-3325 Strengthening of Directorate of Extension (Plan)				
0	0.500	0.100	Salaries: 300 TA	0.100
0	0.300	0.200	Recurring: 210 Res.Materials	0.200
0	0.250	0.000	222 OE & M	0.200
0	0.500	0.200	332 Maint.of Veh.	0.200
0	0.500	0.000	410 Rep.& Maint.	0.200
0	0.500	0.500	561 Workshop/trg.	0.250
0	2.050	0.900		1.050
0	0.000	0.100	Non-Recurring: 416 Furn./Fixt.	0.000
0	0.000	0.100		0.000
0	2.550	1.100	SUB-TOTAL	1.150
101-40-3331 Publication of Journal of Tropical Agriculture				
24,328	0.500	0.000	Recurring: 540 Doc./Publn.	0.000
24,328	0.500	0.000	SUB-TOTAL	0.000
101-40-3435 KAU Seed Authority				
0	0.200	0.000	Salaries: 300 TA	0.200
0	1.500	0.000	Recurring: 210 Res.Materials	1.500
0	0.500	0.000	222 OE & M	0.500
180	0.200	0.000	840 Other Items	0.200
180	2.200	0.000		2.200
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
180	2.400	0.000	SUB-TOTAL	2.400
101-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
0	60.000	0.000	Recurring: 299 Lumpsum	0.000
0	60.000	0.000	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
101-50-3429 Land and water resource development in regional campuses				
Recurring:				
0	2.000	0.000	299 Lumpsum	2.000
0	2.000	0.000	SUB-TOTAL	2.000
101-92-0099 Pension & Compensation (Non-Plan)				
Pension etc.				
5,75,00,000	600.000	575.000	112 Sci.Pensn.& Ter	625.000
3,50,00,000	425.000	425.000	122 Tech.St.Pensn.&	475.000
3,80,00,000	445.000	450.000	132 Admn./Sup.Pensn	500.000
2,50,00,000	416.000	250.000	143 Workers Pension	305.000
0	0.100	0.000	147 Compensation	0.000
0	11.000	0.000	148 Contri.Pen.Fund	0.000
0	2.900	0.000	149 Staff Welfare/	0.000
15,55,00,000	1900.000	1700.000		1905.000
15,55,00,000	1900.000	1700.000	SUB-TOTAL	1905.000
101-94-1105 L.S. for DA revision (Non-Plan)				
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		0.000
0	0.000	0.000	SUB-TOTAL	0.000
19,89,24,446	2914.880	2454.211	STATION TOTAL	2820.233
19,78,66,109	2703.700	2253.000	Non-Plan Total	2566.770
10,23,517	144.680	182.921	Plan Total	227.963
34,820	66.500	17.290	ICAR Total	10.500
0	0.000	1.000	OEAP Total	15.000

102 Internal Audit Circle (NR), Vellimadukunnu, Kozhikode

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

Salaries:				
18,25,753	22.000	19.450	130 Admn.Supp.& GS	23.000
11,717	0.250	0.200	152 Health/Medical	0.250
34,084	0.375	0.375	300 TA	0.375
18,71,554	22.625	20.025		23.625
Recurring:				
39,516	0.400	0.500	222 OE & M	0.450
655	0.015	0.007	224 Uniform	0.010

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
3,878	0.060	0.050	821 Telephone	0.060
435	0.020	0.010	840 Other Items	0.010
44,484	0.495	0.567		0.530
0	0.050	0.050	Non-Recurring: 416 Furn./Fixt.	0.000
19,16,038	23.170	20.642	SUB-TOTAL	24.155
19,16,038	23.170	20.642	STATION TOTAL	24.155
19,16,038	23.170	20.642	Non-Plan Total	24.155

103 Audit Wing Vellayani, Thiruvananthapuram

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

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
16,09,003	18.000	15.500	Salaries: 130 Admn.Supp.& GS	18.000
25,109	0.150	0.150	152 Health/Medical	0.150
30,354	0.300	0.550	300 TA	0.450
16,64,466	18.450	16.200		18.600
15,734	0.200	0.150	Recurring: 222 OE & M	0.200
0	0.050	0.020	410 Rep.& Maint.	0.050
655	0.020	0.010	840 Other Items	0.020
16,389	0.270	0.180		0.270
0	0.100	0.035	Non-Recurring: 416 Furn./Fixt.	0.050
45,600	0.000	0.000	420 Eq./Machinery	0.000
45,600	0.100	0.035		0.050
17,26,455	18.820	16.415	SUB-TOTAL	18.920
17,26,455	18.820	16.415	STATION TOTAL	18.920
17,26,455	18.820	16.415	Non-Plan Total	18.920

104 KAU School, Vellanikkara

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

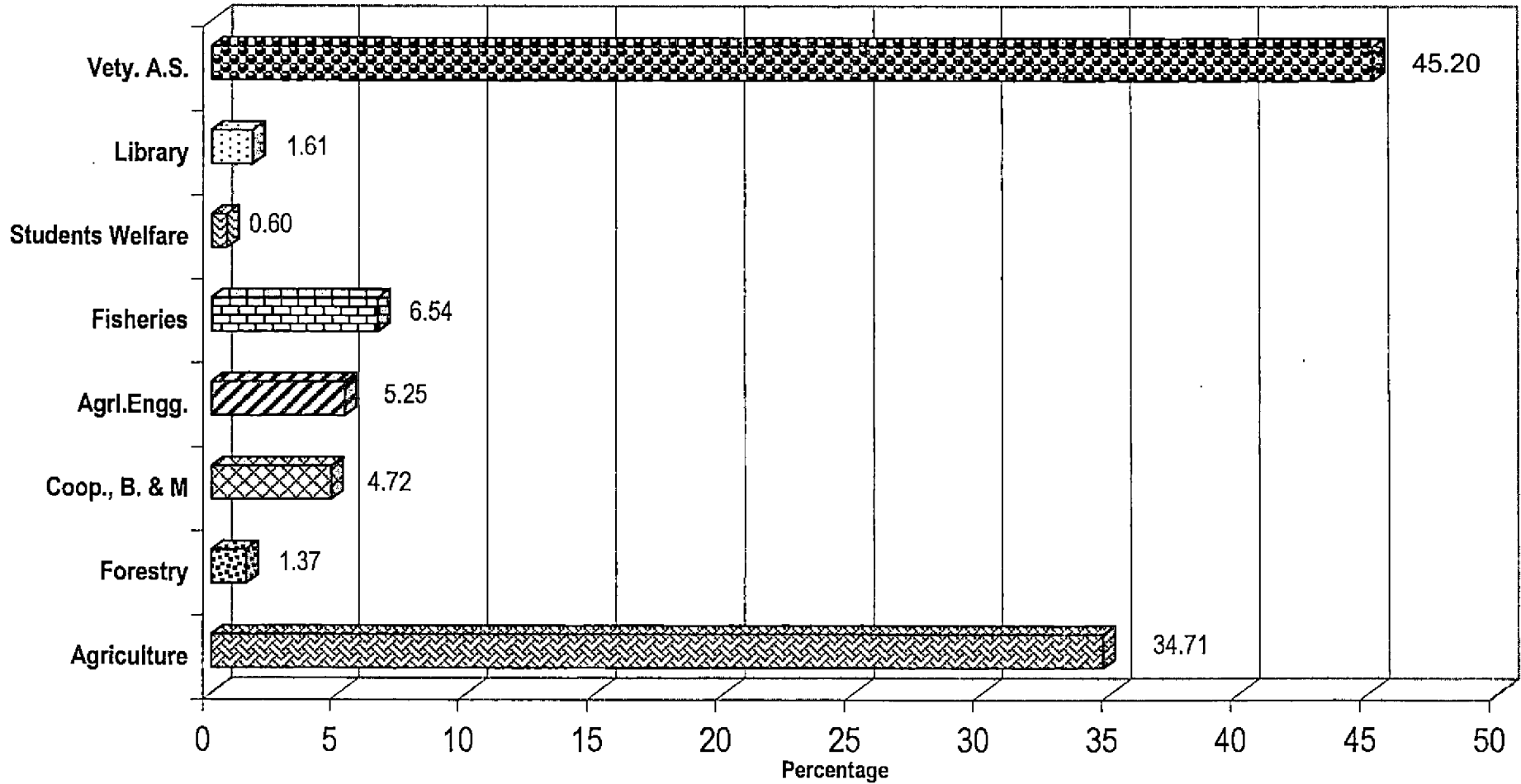
Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
31,01,878	34.500	34.000	Salaries: 130 Admn.Supp.& GS	43.000
1,18,546	0.200	1.650	152 Health/Medical	0.200
4,755	0.030	0.070	300 TA	0.070
32,25,179	34.730	35.720		43.270

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
Recurring:				
0	0.100	0.100	221 Stnry./Prntg.	0.100
55,787	0.400	0.400	222 OE & M	0.450
1,960	0.040	0.020	224 Uniform	0.040
5,448	0.020	0.040	410 Rep.& Maint.	0.040
7,440	0.080	0.080	821 Telephone	0.080
8,711	0.010	0.080	847 Sports Goods	0.100
21,409	0.080	0.080	853 Ex.Curr. Act.	0.080
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1,00,755	0.730	0.800		0.890
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Non-Recurring:				
6,573	0.080	0.070	223 Books & Prdcls.	0.070
2,870	0.050	0.050	416 Furn./Fixt.	0.050
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9,443	0.130	0.120		0.120
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33,35,377	35.590	36.640	SUB-TOTAL	44.280
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104-20-4499 Works DPP (Plan)

Non-Recurring:				
0	0.100	2.000	910 Civil Works	2.000
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0	0.100	2.000	SUB-TOTAL	2.000
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33,35,377	35.690	38.640	STATION TOTAL	46.280
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33,35,377	35.590	36.640	Non-Plan Total	44.280
0	0.100	2.000	Plan Total	2.000
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EDUCATION
EXPENDITURE ON EDUCATION (2005 - 2006)



Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
202 College of Agriculture, Vellayani				
202-21-0001 Academic Programme (Non-Plan)				
Salaries:				
3,04,90,290	400.000	375.000	110 Scientists	400.000
55,74,414	75.000	70.000	120 Tech. & SS	75.000
84,62,892	110.000	100.000	130 Admn. Supp. & GS	110.000
2,17,440	4.000	4.000	152 Health/Medical	5.000
1,22,744	3.000	3.000	300 TA	4.000
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4,48,67,780	592.000	552.000		594.000
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Recurring:				
1,09,298	1.400	1.400	141 Cost of PL	1.500
0	0.020	0.020	144 PLS Health/Medi.	0.025
2,71,211	11.000	8.000	210 Res. Materials	10.000
21,716	1.000	0.500	221 Stnry./Prntg.	0.600
15,66,013	20.000	20.000	222 OE & M	22.000
41,288	0.490	0.490	224 Uniform	0.490
9,33,069	10.000	10.000	332 Maint. of Veh.	12.000
69,069	0.150	0.150	410 Rep. & Maint.	0.200
3,500	0.060	0.060	411 Maint. of FM	0.060
845	0.010	0.010	540 Doc./Publn.	0.010
68,000	0.100	0.100	551 Exh./Kissanmela	0.100
85,511	1.000	1.100	821 Telephone	1.200
3,62,330	4.750	4.750	826 Security	4.750
30,751	0.500	0.500	840 Other Items	0.500
45,000	1.650	1.000	850 Merit Scholar.	1.750
4,23,500	9.900	7.000	851 Schol./Fellowsh	8.000
1,00,737	1.750	1.500	852 Examination	1.500
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41,31,838	63.780	56.580		64.685
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Non-Recurring:				
6,128	0.250	0.100	211 Livstock/Poul.	0.250
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4,90,05,746	656.030	608.680	SUB-TOTAL	658.935
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202-21-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
2,00,593	2.680	2.680	562 Grants	3.000
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2,00,593	2.680	2.680	SUB-TOTAL	3.000
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202-21-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
0	0.250	0.250	210 Res. Materials	0.250
Non-Recurring:				
17	0.500	0.000	921 Farm Developmnt	0.500
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17	0.750	0.250	SUB-TOTAL	0.750
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
202-21-2208 Strengthening of U.G Programme (Plan)				
Recurring:				
16,404	0.660	0.660	215 Teaching Aids	0.700
0	0.250	0.250	231 Stud.Counsiling	0.250
42,489	4.000	4.000	232 Stud.Contingency	4.000
27,846	0.200	0.200	233 Placement Cell	0.200
2,91,293	4.500	3.500	234 RAWEP	4.500
40,866	2.000	2.000	840 Other Items	2.000
1,37,056	4.000	3.500	849 Study Tour	4.000
5,55,954	15.610	14.110		15.650
Non-Recurring:				
4,300	0.000	0.000	416 Furn./Fixt.	0.000
919	3.000	3.000	420 Eq./Machinery	3.000
5,219	3.000	3.000		3.000
5,61,173	18.610	17.110	SUB-TOTAL	18.650
202-21-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
5,28,178	4.000	7.000	142 Cost of Labour	7.500
1,97,013	8.000	6.000	210 Res.Materials	6.500
1,500	0.600	0.600	215 Teaching Aids	0.600
1,14,806	2.000	2.000	232 Stud.Contingency	2.000
11,360	1.000	1.000	840 Other Items	1.250
8,52,857	15.600	16.600		17.850
Non-Recurring:				
0	2.000	2.000	420 Eq./Machinery	2.000
8,52,857	17.600	18.600	SUB-TOTAL	19.850
202-21-2212 Development of Library (Plan)				
Salaries:				
7,78,430	10.000	10.000	120 Tech.& SS	11.000
2,73,250	4.000	3.500	130 Admn.Supp.& GS	4.400
4,763	0.300	0.300	152 Health/Medical	0.300
15,925	0.050	0.050	300 TA	0.050
10,72,368	14.350	13.850		15.750
Recurring:				
0	0.060	0.060	225 Book Bank	0.065
Non-Recurring:				
7,762	5.000	5.000	223 Books & Prdcls.	5.000
10,80,130	19.410	18.910	SUB-TOTAL	20.815

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
202-21-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
1,480	0.600	0.600	210 Res.Materials	0.650
			Non-Recurring:	
27,401	2.000	2.000	420 Eq./Machinery	2.000
28,881	2.600	2.600	SUB-TOTAL	2.650
202-21-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.400	0.000	110 Scientists	0.450
0	0.050	0.000	300 TA	0.060
0	0.450	0.000		0.510
0	0.450	0.000	SUB-TOTAL	0.510
202-21-3394 Strengthening of Departments (Plan)				
			Salaries:	
0	5.000	5.000	110 Scientists	5.000
0	0.050	0.050	152 Health/Medical	0.050
0	0.050	0.050	300 TA	0.050
0	5.100	5.100		5.100
			Recurring:	
6,090	0.650	0.650	210 Res.Materials	0.650
			Non-Recurring:	
12,262	5.000	0.250	420 Eq./Machinery	0.250
18,352	10.750	6.000	SUB-TOTAL	6.000
202-21-4401 Sports, games, student amenities (Plan)				
			Recurring:	
21,450	0.200	0.200	410 Rep. & Maint.	0.200
0	0.350	0.350	847 Sports Goods	0.350
31,241	0.450	0.450	848 Affln. & tournts	0.500
52,691	1.000	1.000		1.050
52,691	1.000	1.000	SUB-TOTAL	1.050
202-21-4491 National seminars/symposium etc. supported by ICAR				
			Recurring:	
16,276	0.500	0.500	561 Workshop/trg.	0.500
16,276	0.500	0.500	SUB-TOTAL	0.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
202-21-4499 Works DPP (Plan)				
0	15.250	11.500	Non-Recurring: 910 Civil Works	17.850
0	15.250	11.500	SUB-TOTAL	17.850
202-30-0032 Research Co-ordination (Non Plan)				
Salaries:				
4,54,799	4.000	4.000	110 Scientists	4.000
2,31,616	3.000	3.000	130 Admn.Supp.& GS	2.750
3,745	0.080	0.080	152 Health/Medical	0.080
1,786	0.150	0.150	300 TA	0.150
6,91,946	7.230	7.230		6.980
Recurring:				
0	0.100	0.100	210 Res.Materials	0.100
3,344	0.100	0.100	222 OE & M	0.100
3,344	0.200	0.200		0.200
6,95,290	7.430	7.430	SUB-TOTAL	7.180
202-31-8066 STED-SRF project-Influence of microclimate on productivity...cropg				
Salaries:				
16,000	0.000	0.000	110 Scientists	0.000
Recurring:				
11,169	0.000	0.000	142 Cost of Labour	0.000
22,876	0.000	0.000	210 Res.Materials	0.000
34,045	0.000	0.000		0.000
50,045	0.000	0.000	SUB-TOTAL	0.000
202-31-8103 Boys CAST Fellowship				
Recurring:				
1,96,664	0.000	0.000	812 Training	0.000
1,96,664	0.000	0.000	SUB-TOTAL	0.000
202-31-8109 DST Proj.Crop weather interaction studies in sole crops				
Salaries:				
1,09,885	1.680	0.000	110 Scientists	0.000
4,927	0.200	0.000	300 TA	0.000
1,14,812	1.880	0.000		0.000
Recurring:				
50,691	0.510	0.000	142 Cost of Labour	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
54,978	0.610	0.000	210 Res.Materials	0.000
1,05,669	1.120	0.000		0.000
2,20,481	3.000	0.000	SUB-TOTAL	0.000
202-31-8181 Boys CAST Fellowship to Dr. B.T.Krishnaprasad				
Recurring:				
12,50,000	0.000	0.000	851 Schol./Fellowsh	0.000
12,50,000	0.000	0.000	SUB-TOTAL	0.000
202-31-8826 Strengthening of plant quarantine facilities (OEAP)				
Salaries:				
0	0.100	0.000	300 TA	0.000
0	0.100	0.000	SUB-TOTAL	0.000
202-40-0045 National Service Scheme (Non Plan)				
Salaries:				
0	0.250	0.250	151 Honorarium	0.250
Recurring:				
20,000	0.250	0.250	853 Ex.Curr. Act.	0.250
36,000	0.250	0.250	854 Spl.Programmes	0.250
56,000	0.500	0.500		0.500
56,000	0.750	0.750	SUB-TOTAL	0.750
5,42,85,196	756.910	696.010	STATION TOTAL	758.490
4,99,57,629	666.890	619.540	Non-Plan Total	669.865
26,10,377	86.920	76.470	Plan Total	88.625
17,17,190	3.100	0.000	OEAP Total	0.000

210 Instructional Farm, Vellayani

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

Salaries:				
16,83,869	22.000	20.000	110 Scientists	23.000
20,14,340	25.000	27.000	120 Tech.& SS	33.000
19,78,319	25.000	24.000	130 Admn.Supp.& GS	25.000
40,759	0.500	0.500	152 Health/Medical	0.600
28,988	0.350	0.150	300 TA	0.250
57,46,275	72.850	71.650		81.850
Recurring:				
2,46,72,338	260.000	260.000	141 Cost of PL	260.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
5,61,867	7.000	7.000	142 Cost of Labour	8.000
44,235	0.750	0.500	144 PLS Health/Medi.	0.750
1,71,142	1.750	1.750	210 Res.Materials	1.750
1,55,162	2.000	2.000	222 OE & M	2.000
14,612	0.150	0.100	224 Uniform	0.150
70,681	0.700	0.700	332 Maint.of Veh.	0.700
41,562	0.500	0.400	411 Maint.of FM	0.500
0	0.100	0.020	541 Photo Materials	0.050
14,991	0.180	0.160	821 Telephone	0.180
55,582	0.650	0.650	826 Security	0.750
17,198	0.250	0.250	840 Other Items	0.250
2,58,19,370	274.030	273.530		275.080
3,15,65,645	346.880	345.180	SUB-TOTAL	356.930
210-21-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
6,26,784	10.000	11.000	142 Cost of Labour	12.000
1,71,045	2.500	3.000	210 Res.Materials	3.000
21,130	0.300	0.500	332 Maint.of Veh.	0.400
29,548	0.220	0.300	411 Maint.of FM	0.350
20,000	0.200	0.200	562 Grants	0.250
8,68,507	13.220	15.000		16.000
Non-Recurring:				
500	0.250	0.250	416 Furn./Fixt.	0.000
59,350	0.000	0.500	420 Eq./Machinery	0.500
1,46,688	2.250	1.000	921 Farm Developmnt	1.000
1,822	0.000	0.000	924 Vehicle	0.000
2,08,360	2.500	1.750		1.500
10,76,867	15.720	16.750	SUB-TOTAL	17.500
210-21-3323 Intensive vegetable seed production programme				
Recurring:				
1,62,455	3.000	2.000	142 Cost of Labour	3.000
37,342	0.500	0.500	210 Res.Materials	0.500
1,99,797	3.500	2.500		3.500
1,99,797	3.500	2.500	SUB-TOTAL	3.500
210-21-8875 Central sector scheme for development of aromatic plants				
Recurring:				
19,935	0.000	0.200	210 Res.Materials	0.000
Non-Recurring:				
5,574	0.000	0.100	921 Farm Developmnt	0.000
25,509	0.000	0.300	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
210-40-3327 Information-cum-Sales Centre (Plan)				
Recurring:				
33,713	0.500	0.200	222 OE & M	0.250
20,606	0.100	0.050	840 Other Items	0.050
54,319	0.600	0.250		0.300
Non-Recurring:				
0	0.000	0.200	416 Furn./Fixt.	0.000
0	0.000	2.250	921 Farm Developmnt	1.250
0	0.000	2.450		1.250
54,319	0.600	2.700	SUB-TOTAL	1.550
3,29,22,137	366.700	367.430	STATION TOTAL	379.480
3,15,65,645	346.880	345.180	Non-Plan Total	356.930
13,30,983	19.820	21.950	Plan Total	22.550
25,509	0.000	0.300	OEAP Total	0.000

203 College of Co-operation, Banking & Management, Vellanikkara**203-22-0001 Academic Programme (Non_Plan)**

Salaries:				
41,94,729	61.900	60.000	110 Scientists	72.000
3,59,198	6.500	6.500	120 Tech. & SS	8.000
18,24,142	24.000	24.000	130 Admn. Supp. & GS	30.000
17,742	0.200	0.200	152 Health/Medical	0.200
16,726	0.250	0.250	300 TA	0.250
64,12,537	92.850	90.950		110.450
Recurring:				
1,78,823	2.700	2.500	141 Cost of PL	2.750
1,032	0.025	0.025	144 PLS Health/Medi.	0.030
0	0.100	0.050	210 Res. Materials	0.050
1,41,373	2.000	2.000	222 OE & M	2.500
50,240	0.600	0.750	332 Maint. of Veh.	0.600
0	0.100	0.100	410 Rep. & Maint.	0.150
0	0.100	0.100	540 Doc./Publn.	0.100
27,280	0.300	0.370	821 Telephone	0.400
27,390	0.360	0.300	826 Security	0.350
8,235	0.150	0.150	840 Other Items	0.150
21,600	0.650	0.400	850 Merit Scholar.	0.500
4,55,973	7.085	6.745		7.580
Non-Recurring:				
0	0.050	0.050	223 Books & Prdcls.	0.050
68,68,510	99.985	97.745	SUB-TOTAL	118.080

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
203-22-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
25,940	0.600	0.550	562 Grants	0.500
25,940	0.600	0.550	SUB-TOTAL	0.500
203-22-2206 Earn while you learn scheme (Plan)				
Recurring:				
0	0.050	0.000	154 All.to Students	0.050
0	0.050	0.000	SUB-TOTAL	0.050
203-22-2208 Strengthening of U.G Programme (Plan)				
Recurring:				
4,210	0.750	0.750	215 Teaching Aids	0.750
3,526	0.150	0.150	231 Stud.Counsiling	0.150
51,460	2.000	2.000	232 Stud.Contingency	2.000
471	0.250	0.250	233 Placement Cell	0.250
1,38,734	2.000	0.720	234 RAWEP	2.280
690	0.100	0.100	840 Other Items	0.100
1,30,235	1.000	2.500	849 Study Tour	2.000
3,29,326	6.250	6.470		7.530
Non-Recurring:				
24,167	0.250	0.250	223 Books & Prdcls.	0.250
0	0.250	0.500	416 Furn./Fixt.	0.500
25,400	0.500	4.000	420 Eq./Machinery	4.000
49,567	1.000	4.750		4.750
3,78,893	7.250	11.220	SUB-TOTAL	12.280
203-22-2209 Strengthening of P.G. Programme (Plan)				
Salaries:				
9,99,126	14.400	14.000	110 Scientists	16.500
0	0.250	0.100	120 Tech.& SS	0.250
9,99,126	14.650	14.100		16.750
Recurring:				
49,495	1.000	1.000	210 Res.Materials	1.250
0	0.150	0.500	215 Teaching Aids	2.000
49,495	1.150	1.500		3.250
Non-Recurring:				
0	0.500	1.000	416 Furn./Fixt.	3.000
0	0.500	0.500	420 Eq./Machinery	0.500
0	8.000	0.000	924 Vehicle	8.000
0	9.000	1.500		11.500
10,48,621	24.800	17.100	SUB-TOTAL	31.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
203-22-2212 Development of Library (Plan)				
Recurring:				
1,500	0.100	0.100	210 Res.Materials	0.100
0	0.250	0.250	225 Book Bank	0.250
18,470	0.240	0.250	842 Stipend	0.300
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19,970	0.590	0.600		0.650
Non-Recurring:				
23,437	5.000	5.000	223 Books & Prdcls.	5.000
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43,407	5.590	5.600	SUB-TOTAL	5.650

203-22-2245 Strengthening of Computer Centre (Plan)				
Salaries:				
10,200	0.450	0.100	120 Tech. & SS	0.450
Recurring:				
3,230	0.500	0.300	210 Res.Materials	0.500
Non-Recurring:				
29,814	3.600	2.600	420 Eq./Machinery	4.000
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43,244	4.550	3.000	SUB-TOTAL	4.950

203-22-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.100	0.100	110 Scientists	0.100
0	0.000	0.000	300 TA	0.100
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0	0.100	0.100		0.200
Recurring:				
4,200	0.100	0.100	561 Workshop/trg.	0.250
0	0.050	0.050	840 Other Items	0.050
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4,200	0.150	0.150		0.300
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4,200	0.250	0.250	SUB-TOTAL	0.500

203-22-3398 Estt. of new Depts/ Courses (Plan)				
Salaries:				
0	0.000	0.000	110 Scientists	3.000
Recurring:				
0	10.000	0.000	299 Lumpsum	0.000
0	0.000	2.000	859 Other amenities	4.000
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0	10.000	2.000		4.000
Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt.	3.000
0	0.000	0.000	420 Eq./Machinery	2.000
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0	0.000	0.000		5.000
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0	10.000	2.000	SUB-TOTAL	12.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
203-22-4401 Sports, games, student amenities (Plan)				
Recurring:				
0	0.050	0.050	410 Rep. & Maint.	0.050
0	0.250	0.250	847 Sports Goods	0.250
12,653	0.300	0.300	848 Affln. & tournts	0.300
900	1.000	1.000	859 Other amenities	1.000
13,553	1.600	1.600		1.600
13,553	1.600	1.600	SUB-TOTAL	1.600
203-22-4481 Self employment oriented courses (Plan)				
Recurring:				
0	0.100	0.000	210 Res. Materials	0.100
0	0.100	0.000	SUB-TOTAL	0.100
203-22-4491 National seminars/symposium etc. supported by ICAR				
Recurring:				
18,000	0.400	0.400	561 Workshop/trg.	0.500
18,000	0.400	0.400	SUB-TOTAL	0.500
203-22-4499 Works DPP (Plan)				
Non-Recurring:				
0	3.000	0.000	910 Civil Works	6.000
0	3.000	0.000	SUB-TOTAL	6.000
203-30-2289 Human Resource Development for non-academic staff				
Salaries:				
0	0.360	0.360	300 TA	0.360
Recurring:				
505	3.000	3.000	812 Training	3.000
0	1.140	0.640	840 Other Items	0.640
505	4.140	3.640		3.640
505	4.500	4.000	SUB-TOTAL	4.000
203-30-3449 Centre for WTO/IPR issues				
Salaries:				
0	0.200	0.150	120 Tech. & SS	0.250
0	0.100	0.100	300 TA	0.100
0	0.300	0.250		0.350
Recurring:				
42	0.050	0.050	222 OE & M	0.100

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.400	0.200	561 Workshop/trg.	0.400
42	0.450	0.250		0.500
0	0.000	0.000	Non-Recurring: 416 Furn./Fixt.	0.250
0	0.600	0.000	420 Eq./Machinery	0.500
0	0.600	0.000		0.750
42	1.350	0.500	SUB-TOTAL	1.600
203-40-0045 National Service Scheme (Non_Plan)				
Salaries:				
4,400	0.150	0.150	151 Honorarium	0.150
Recurring:				
7,000	0.350	0.350	853 Ex.Curr. Act.	0.350
17,016	0.200	0.200	854 Spl.Programmes	0.200
24,016	0.550	0.550		0.550
28,416	0.700	0.700	SUB-TOTAL	0.700
203-40-3447 Centre for Agri. Business and Management				
Salaries:				
0	0.200	0.050	300 TA	0.100
Recurring:				
0	1.000	0.000	215 Teaching Aids	0.500
0	0.800	0.100	840 Other Items	0.500
0	1.800	0.100		1.000
Non-Recurring:				
0	1.000	0.000	223 Books & Prdcls.	0.500
0	1.000	0.250	416 Furn./Fixt.	0.500
0	1.000	1.250	420 Eq./Machinery	0.500
0	3.000	1.500		1.500
0	5.000	1.650	SUB-TOTAL	2.600
203-40-8168 Capital formation in Agriculture-Role of Institutional Finance Funds				
Recurring:				
4,000	0.000	0.130	210 Res.Materials	0.000
4,000	0.000	0.130	SUB-TOTAL	0.000
84,77,331	169.725	146.445	STATION TOTAL	202.610
69,22,866	101.285	98.995	Non-Plan Total	119.280
15,50,465	68.440	47.320	Plan Total	83.330
4,000	0.000	0.130	OEAP Total	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
204 College of Agriculture, Nileswar				
204-21-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
87,112	1.250	1.500	562 Grants	1.500
87,112	1.250	1.500	SUB-TOTAL	1.500
204-21-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
0	0.100	0.050	142 Cost of Labour	0.100
1,02,310	3.000	2.650	210 Res.Materials	3.000
1,02,310	3.100	2.700		3.100
Non-Recurring:				
15,661	1.000	0.100	420 Eq./Machinery	1.000
1,97,847	2.500	1.370	921 Farm Developmnt	1.000
2,13,508	3.500	1.470		2.000
3,15,818	6.600	4.170	SUB-TOTAL	5.100
204-21-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
30,40,391	50.000	38.000	110 Scientists	46.000
3,57,283	6.000	5.000	120 Tech.& SS	6.000
1,59,878	3.000	2.250	130 Admn.Supp.& GS	3.500
0	0.100	0.150	152 Health/Medical	0.100
55,132	0.750	0.600	300 TA	0.750
36,12,684	59.850	46.000		56.350
Recurring:				
15,741	2.000	0.050	142 Cost of Labour	0.150
1,04,595	2.000	1.500	210 Res.Materials	2.000
7,400	0.500	0.100	215 Teaching Aids	0.250
12,494	0.300	0.150	221 Strry./Prntg.	0.100
3,275	0.100	0.000	224 Uniform	0.100
1,57,899	0.100	0.050	231 Stud.Counsiling	0.100
64,105	1.250	1.250	232 Stud.Contingency	1.250
0	0.100	0.050	233 Placement Cell	0.100
1,28,681	2.000	1.750	234 RAWEP	1.000
93,584	0.900	0.900	332 Maint.of Veh.	0.900
4,232	0.100	0.050	410 Rep.& Maint.	0.050
0	0.050	0.050	411 Maint.of FM	0.050
0	0.050	0.000	540 Doc./Publn.	0.050
0	0.050	0.000	551 Exh./Kissanmela	0.050
1,08,593	1.250	1.000	826 Security	1.250
25,255	0.300	0.200	840 Other Items	0.200
98,011	2.000	1.200	849 Study Tour	1.500
16,200	0.250	0.250	850 Merit Scholar.	0.250
8,40,065	13.300	8.550		9.350

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
0	0.500	0.000	420 Eq./Machinery	0.500
44,52,749	73.650	54.550	SUB-TOTAL	66.200
204-21-2212 Development of Library (Plan)				
			Recurring:	
0	0.250	0.250	225 Book Bank	0.250
			Non-Recurring:	
23,012	0.250	0.250	223 Books & Prdcls.	0.250
23,012	0.500	0.500	SUB-TOTAL	0.500
204-21-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
5,735	0.500	0.250	210 Res.Materials	0.500
			Non-Recurring:	
34,000	1.000	0.750	420 Eq./Machinery	0.250
39,735	1.500	1.000	SUB-TOTAL	0.750
204-21-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.150	0.000	110 Scientists	0.150
0	0.050	0.000	300 TA	0.050
0	0.200	0.000		0.200
0	0.200	0.000	SUB-TOTAL	0.200
204-21-3350 Campus Development Programme (Plan)				
			Recurring:	
0	0.150	0.050	210 Res.Materials	0.150
			Non-Recurring:	
2,450	0.150	0.050	921 Farm Developmnt	0.150
2,450	0.300	0.100	SUB-TOTAL	0.300
204-21-3394 Strengthening of Departments (Plan)				
			Recurring:	
65,774	1.000	0.500	210 Res.Materials	1.000
35,398	1.000	0.500	215 Teaching Aids	0.500
1,01,172	2.000	1.000		1.500
			Non-Recurring:	
17,616	1.000	0.500	420 Eq./Machinery	0.500
1,18,788	3.000	1.500	SUB-TOTAL	2.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
204-21-4401 Sports, games, student amenities (Plan)				
Recurring:				
5,663	0.150	0.150	410 Rep. & Maint.	0.150
7,208	0.300	0.300	847 Sports Goods	0.300
9,000	0.350	0.350	848 Affln. & tournts	0.350
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21,871	0.800	0.800		0.800
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Non-Recurring:				
8,600	0.100	0.100	217 Other Items	0.100
0	0.050	0.050	416 Furn./Fixt.	0.050
0	0.100	0.100	420 Eq./Machinery	0.100
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8,600	0.250	0.250		0.250
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30,471	1.050	1.050	SUB-TOTAL	1.050
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204-21-4491 National seminars/symposium etc. supported by ICAR				
Recurring:				
0	0.150	0.150	561 Workshop/trg.	0.150
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0	0.150	0.150	SUB-TOTAL	0.150
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204-21-4494 Strengthening College, Padannakkad, Phase - II				
Salaries:				
22,02,334	35.000	30.000	110 Scientists	37.000
7,76,377	12.000	9.000	120 Tech. & SS	13.000
14,84,110	20.000	18.000	130 Admn. Supp. & GS	20.000
0	0.100	0.000	151 Honorarium	0.000
20,027	0.300	0.500	152 Health/Medical	0.400
47,626	0.750	0.750	300 TA	0.800
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45,30,474	68.150	58.250		71.200
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Recurring:				
9,89,596	10.200	11.000	141 Cost of PL	12.000
0	0.100	0.050	144 PLs Health/Medi.	0.100
50,770	1.000	0.250	210 Res. Materials	1.000
9,890	0.200	0.050	221 Stnry./Prntg.	0.100
14,43,988	16.000	17.000	222 OE & M	18.000
85,300	0.800	0.600	332 Maint. of Veh.	0.800
0	0.100	0.030	410 Rep. & Maint.	0.050
0	0.100	0.050	411 Maint. of FM	0.100
66,741	0.750	0.600	821 Telephone	0.750
14,083	0.250	0.050	840 Other Items	0.100
9,468	0.150	0.150	852 Examination	0.150
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26,69,836	29.650	29.830		33.150
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72,00,310	97.800	88.080	SUB-TOTAL	104.350
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
204-21-4499 Works DPP (Plan)				
0	19.000	6.000	Non-Recurring: 910 Civil Works	33.000
0	19.000	6.000	SUB-TOTAL	33.000
204-31-7788 Soil test based and productivity linked approach for cashew nutrition				
1,07,280	0.000	0.000	Salaries: 120 Tech.& SS	0.000
1,593	0.000	0.000	300 TA	0.000
1,08,873	0.000	0.000		0.000
19,116	0.000	0.000	Recurring: 142 Cost of Labour	0.000
27,428	0.000	0.000	210 Res.Materials	0.000
46,544	0.000	0.000		0.000
1,55,417	0.000	0.000	SUB-TOTAL	0.000
204-31-8082 STED-SRF Inv.on alleopathic effects of multi purpose trees				
26,097	0.000	0.000	Salaries: 110 Scientists	0.000
5,267	0.000	0.000	300 TA	0.000
31,364	0.000	0.000		0.000
34,911	0.000	0.000	Recurring: 210 Res.Materials	0.000
2,232	0.000	0.000	540 Doc./Publn.	0.000
16,852	0.000	0.000	840 Other Items	0.000
53,995	0.000	0.000		0.000
11,505	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
96,864	0.000	0.000	SUB-TOTAL	0.000
204-31-8197 KSCSTE-Induction of variability in vanilla through invitro culture				
0	0.000	0.600	Salaries: 120 Tech.& SS	0.600
0	0.000	0.100	300 TA	0.100
0	0.000	0.700		0.700
0	0.000	1.150	Recurring: 210 Res.Materials	0.750

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	0.000
0	0.000	2.850	SUB-TOTAL	1.450
204-31-8198 KSCSTE Utilisation of Entomopathogenic fungi for Biocontrol of root grub				
			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	0.320	210 Res. Materials	0.320
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	0.000
0	0.000	2.020	SUB-TOTAL	1.020
204-31-8200 Biotech. interven. and oport. - crop prodn. in Kerala				
			Salaries:	
0	0.000	0.020	300 TA	0.000
			Recurring:	
0	0.000	0.360	153 Contra. Service	0.000
0	0.000	0.500	210 Res. Materials	0.000
0	0.000	0.250	410 Rep. & Maint.	0.000
0	0.000	0.070	840 Other Items	0.000
0	0.000	1.180		0.000
			Non-Recurring:	
0	0.000	0.800	420 Eq./Machinery	0.000
0	0.000	2.000	SUB-TOTAL	0.000
204-40-0045 National Service Scheme (Non Plan)				
			Salaries:	
0	0.140	0.140	151 Honorarium	0.140
			Recurring:	
14,977	0.180	0.180	853 Ex. Curr. Act.	0.180
12,000	0.150	0.150	854 Spl. Programmes	0.150
26,977	0.330	0.330		0.330
26,977	0.470	0.470	SUB-TOTAL	0.470
1,25,49,703	205.470	165.940	STATION TOTAL	218.040
1,14,089	1.720	1.970	Non-Plan Total	1.970
1,21,83,333	203.750	157.100	Plan Total	213.600
1,55,417	0.000	0.000	ICAR Total	0.000
96,864	0.000	6.870	OEAP Total	2.470

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
205 College of Forestry, Vellanikkara				
205-23-0001 Academic Programme (Non-Plan)				
Salaries:				
32,13,194	42.000	40.000	110 Scientists	42.000
1,79,943	3.200	2.140	120 Tech. & SS	3.000
10,63,147	11.800	13.000	130 Admn. Supp. & GS	17.000
8,907	0.500	0.400	152 Health/Medical	0.500
34,673	0.500	0.500	300 TA	0.500
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44,99,864	58.000	56.040		63.000
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Recurring:				
4,35,399	5.500	3.700	141 Cost of PL	4.000
19,149	0.015	0.320	142 Cost of Labour	0.100
5,971	0.100	0.100	144 PLs Health/Medi.	0.100
3,436	0.100	0.100	210 Res. Materials	0.100
1,500	0.120	0.120	221 Stnry./Prntg.	0.120
3,78,838	4.500	4.500	222 OE & M	5.000
67,061	0.500	0.250	332 Maint. of Veh.	0.350
35,504	0.300	0.500	821 Telephone	0.500
24,900	0.350	0.350	826 Security	0.350
21,182	0.200	0.100	840 Other Items	0.100
39,000	0.600	0.500	850 Merit Scholar.	0.500
0	0.300	0.300	851 Schol./Fellowsh	0.300
12,668	0.200	0.250	852 Examination	0.250
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10,44,608	12.785	11.090		11.770
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55,44,472	70.785	67.130	SUB-TOTAL	74.770
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205-23-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
57,220	0.700	0.600	562 Grants	0.700
3,261	0.000	0.000	840 Other Items	0.000
9,105	0.000	0.000	848 Affln. & tournts	0.000
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69,586	0.700	0.600		0.700
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69,586	0.700	0.600	SUB-TOTAL	0.700
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205-23-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
20,750	0.400	2.000	142 Cost of Labour	0.500
24,613	0.250	0.400	210 Res. Materials	0.250
311	0.200	0.100	411 Maint. of FM	0.200
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45,674	0.850	2.500		0.950
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Non-Recurring:				
1,37,225	0.250	0.260	921 Farm Developmnt	0.250
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1,82,899	1.100	2.760	SUB-TOTAL	1.200
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
205-23-2208 Strengthening of U.G Programme (Plan)				
			Salaries:	
15,725	0.300	0.150	151 Honorarium	0.300
			Recurring:	
46,963	0.600	0.600	210 Res.Materials	0.600
9,992	0.220	0.200	215 Teaching Aids	0.220
1,799	0.100	0.030	225 Book Bank	0.100
1,61,502	0.800	0.800	232 Stud.Contingency	0.800
64,604	0.500	0.600	234 RAWEP	0.600
72,370	0.750	0.750	332 Maint.of Veh.	0.750
11,842	0.200	0.200	410 Rep.& Maint.	0.200
255	0.100	0.010	812 Training	0.100
39,244	0.250	0.200	840 Other Items	0.250
1,18,529	0.750	0.800	849 Study Tour	0.800
5,27,100	4.270	4.190		4.420
			Non-Recurring:	
0	0.150	0.150	223 Books & Prdcls.	0.200
1,37,297	1.500	0.500	420 Eq./Machinery	0.500
1,37,297	1.650	0.650		0.700
6,80,122	6.220	4.990	SUB-TOTAL	5.420
205-23-2209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
44,028	0.750	0.150	210 Res.Materials	0.750
1,000	0.050	0.150	231 Stud.Counsiling	0.150
1,000	0.250	0.000	540 Doc./Publn.	0.250
46,028	1.050	0.300		1.150
			Non-Recurring:	
49,686	0.500	0.000	420 Eq./Machinery	0.500
95,714	1.550	0.300	SUB-TOTAL	1.650
205-23-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
540	0.150	0.100	210 Res.Materials	0.150
			Non-Recurring:	
11,890	0.250	0.100	416 Furn./Fixt.	0.250
17,500	0.250	0.200	420 Eq./Machinery	0.250
29,390	0.500	0.300		0.500
29,930	0.650	0.400	SUB-TOTAL	0.650
205-23-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.200	0.200	110 Scientists	0.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.150	0.150	300 TA	0.150
0	0.350	0.350		0.350
9,899	0.200	0.200	Recurring: 561 Workshop/trg.	0.200
23,523	0.250	0.050	840 Other Items	0.200
33,422	0.450	0.250		0.400
33,422	0.800	0.600	SUB-TOTAL	0.750
205-23-4401 Sports, games, student amenities (Plan)				
Recurring:				
0	0.100	0.100	840 Other Items	0.100
22,318	0.200	0.200	847 Sports Goods	0.200
0	0.250	0.250	848 Affln. & tournts	0.250
22,318	0.550	0.550		0.550
22,318	0.550	0.550	SUB-TOTAL	0.550
205-23-4491 National seminars/symposium etc. supported by ICAR				
Recurring:				
29,613	0.250	0.350	561 Workshop/trg.	0.350
29,613	0.250	0.350	SUB-TOTAL	0.350
205-23-4499 Works DPP (Plan)				
Non-Recurring:				
0	50.000	5.330	910 Civil Works	0.000
0	50.000	5.330	SUB-TOTAL	0.000
205-31-7801 ICAR Adhoc Scheme Micropropagation of Bijasal tissue culture				
Salaries:				
1,16,600	0.703	1.814	120 Tech. & SS	0.281
0	0.050	0.050	300 TA	0.050
1,16,600	0.753	1.864		0.331
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.050
25,330	0.150	0.150	210 Res. Materials	0.050
0	0.050	0.050	410 Rep. & Maint.	0.000
10,085	0.100	0.100	840 Other Items	0.050
35,415	0.350	0.350		0.150

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
59,951	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,11,966	1.103	2.214	SUB-TOTAL	0.481
205-31-8225 KFDPProj- Dvpt. of an on-line Manual of timbers of Kerala				
Salaries:				
0	0.000	0.180	120 Tech. & SS	0.360
0	0.000	0.030	300 TA	0.050
0	0.000	0.210		0.410
Recurring:				
0	0.000	0.050	210 Res. Materials	0.250
0	0.000	0.030	541 Photo Materials	0.050
0	0.000	0.020	840 Other Items	0.100
0	0.000	0.100		0.400
Non-Recurring:				
0	0.000	0.500	420 Eq./Machinery	0.000
0	0.000	0.810	SUB-TOTAL	0.810
205-31-8229 Production & Demonstration of High Quality Planting Materials Jatropha curcas				
Salaries:				
0	0.000	0.360	120 Tech. & SS	1.100
0	0.000	0.300	300 TA	0.300
0	0.000	0.660		1.400
Recurring:				
0	0.000	0.500	142 Cost of Labour	1.000
0	0.000	0.250	210 Res. Materials	0.300
0	0.000	0.100	332 Maint. of Veh.	0.000
0	0.000	0.500	840 Other Items	0.000
0	0.000	1.350		1.300
0	0.000	2.010	SUB-TOTAL	2.700
205-33-2225 Centre for study on wild life (Plan)				
Recurring:				
0	0.500	0.000	299 Lumpsum	0.500
0	0.500	0.000	SUB-TOTAL	0.500
205-33-3394 Strengthening of Departments (Plan)				
Salaries:				
1,500	0.050	0.050	151 Honorarium	0.050

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
3,253	0.000	0.000	410 Rep. & Maint.	0.000
11,970	0.250	0.100	812 Training	0.250
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15,223	0.250	0.100		0.250
			Non-Recurring:	
1,558	0.120	0.100	223 Books & Prdcls.	0.120
35,000	0.100	0.000	416 Furn./Fixt.	0.100
12,164	0.100	0.100	420 Eq./Machinery	0.100
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48,722	0.320	0.200		0.320
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65,445	0.620	0.350	SUB-TOTAL	0.620
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205-33-7783 Solid waste as a component of potting media....tree species				
			Salaries:	
52,529	0.000	0.452	110 Scientists	0.000
			Recurring:	
4,500	0.000	0.000	142 Cost of Labour	0.000
6,000	0.000	0.000	210 Res.Materials	0.000
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10,500	0.000	0.000		0.000
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63,029	0.000	0.452	SUB-TOTAL	0.000
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205-33-7818 Distri. & abundance of bamboos in the home gardens of Kerala				
			Salaries:	
0	0.000	2.112	120 Tech. & SS	2.112
0	0.000	0.100	300 TA	0.100
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0	0.000	2.212		2.212
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			Recurring:	
0	0.000	1.000	210 Res.Materials	1.000
0	0.000	0.100	840 Other Items	0.100
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0	0.000	1.100		1.100
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			Non-Recurring:	
0	0.000	1.300	420 Eq./Machinery	0.000
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0	0.000	4.612	SUB-TOTAL	3.312
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205-33-8018 ICFRE-Grant-in-aid				
			Recurring:	
0	0.000	0.500	232 Stud.Contingency	0.000
0	0.000	1.000	561 Workshop/trg.	0.000
0	0.000	1.000	849 Study Tour	0.000
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0	0.000	2.500		0.000
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	4.000	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	6.500	SUB-TOTAL	0.000
205-33-8074 Forest Deprat. scheme. Wood quality studies of Acacia Prevenances				
56,000	0.100	0.000	Salaries: 110 Scientists	0.000
10,548	0.000	0.000	Recurring: 210 Res. Materials	0.000
6,000	0.000	0.000	840 Other Items	0.000
16,548	0.000	0.000		0.000
72,548	0.100	0.000	SUB-TOTAL	0.000
205-33-8093 Human utilisation of forests in Western Ghat				
27,709	0.210	0.000	Salaries: 120 Tech. & SS	0.000
0	0.020	0.000	300 TA	0.000
27,709	0.230	0.000		0.000
0	0.030	0.000	Recurring: 142 Cost of Labour	0.000
27,343	0.100	0.000	210 Res. Materials	0.000
812	0.010	0.000	840 Other Items	0.000
28,155	0.140	0.000		0.000
55,864	0.370	0.000	SUB-TOTAL	0.000
205-33-8178 KSCTE-Dev. of anatomical key for the identifi. of timbers of Kerala				
0	0.600	0.600	Salaries: 120 Tech. & SS	0.450
0	0.100	0.070	300 TA	0.070
0	0.700	0.670		0.520
0	0.000	0.100	Recurring: 142 Cost of Labour	0.000
0	0.500	0.400	210 Res. Materials	0.400
0	0.000	0.030	332 Maint. of Veh.	0.010
0	0.050	0.050	840 Other Items	0.040
0	0.550	0.580		0.450
0	1.250	1.250	SUB-TOTAL	0.970

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
205-40-0045 National Service Scheme (Non_Plan)				
			Salaries:	
2,500	0.045	0.045	151 Honorarium	0.045
			Recurring:	
0	0.050	0.050	853 Ex.Curr. Act.	0.050
2,800	0.055	0.055	854 Spl.Programmes	0.055
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2,800	0.105	0.105		0.105
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5,300	0.150	0.150	SUB-TOTAL	0.150
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205-40-3331 Publication of Journal of Tropical Agriculture				
			Recurring:	
0	0.000	0.600	540 Doc./Publn.	0.750
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0	0.000	0.600	SUB-TOTAL	0.750
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205-40-8099 FIST-Programme				
			Non-Recurring:	
8,587	0.000	0.000	420 Eq./Machinery	0.000
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8,587	0.000	0.000	SUB-TOTAL	0.000
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71,70,815	136.698	101.958	STATION TOTAL	96.333
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56,19,358	71.635	67.880	Non-Plan Total	75.620
11,39,463	62.240	16.230	Plan Total	12.440
2,74,995	1.103	7.278	ICAR Total	3.793
1,36,999	1.720	10.570	OEAP Total	4.480
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206 College of Horticulture, Vellanikkara				
206-21-0001 Academic Programme (Non_Plan)				
			Salaries:	
2,35,07,284	330.000	310.000	110 Scientists	350.000
29,72,207	41.000	38.000	120 Tech.& SS	42.000
36,40,410	50.000	43.000	130 Admn.Supp.& GS	50.000
1,17,218	1.000	3.000	152 Health/Medical	3.000
14,011	0.500	0.800	300 TA	0.500
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3,02,51,130	422.500	394.800		445.500
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			Recurring:	
55,49,029	75.000	67.000	141 Cost of PL	75.000
28,238	0.400	0.400	144 PIs Health/Medi.	0.400
0	0.250	0.150	210 Res.Materials	0.250
23,89,886	30.000	30.000	222 OE & M	33.000
87,382	1.000	1.000	332 Maint.of Veh.	1.100
0	0.300	0.050	410 Rep.& Maint.	0.100
3,809	0.100	0.050	411 Maint.of FM	0.100

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.050	0.050	540 Doc./Publn.	0.050
11,440	0.100	0.050	812 Training	0.100
49,854	0.700	0.700	821 Telephone	0.750
2,45,389	3.200	3.000	826 Security	3.500
30,943	0.500	0.250	840 Other Items	0.300
75,600	2.000	2.000	850 Merit Scholar.	2.200
8,38,800	5.000	5.000	851 Schol./Fellowsh	5.500
1,20,023	1.500	0.500	852 Examination	1.000
94,30,393	120.100	110.200		123.350
3,96,81,523	542.600	505.000	SUB-TOTAL	568.850
206-21-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
2,64,372	4.000	4.000	562 Grants	4.400
2,64,372	4.000	4.000	SUB-TOTAL	4.400
206-21-0011 Instrumentation Centre (Non-Plan)				
Salaries:				
3,78,330	4.000	4.400	110 Scientists	4.800
31,200	0.500	0.500	120 Tech. & SS	0.550
4,09,530	4.500	4.900		5.350
Recurring:				
0	0.100	0.050	210 Res. Materials	0.100
0	0.050	0.020	840 Other Items	0.030
0	0.150	0.070		0.130
4,09,530	4.650	4.970	SUB-TOTAL	5.480
206-21-0017 Computer Centre (Non-Plan)				
Salaries:				
49,821	0.000	0.000	130 Admn. Supp. & GS	0.000
49,821	0.000	0.000	SUB-TOTAL	0.000
206-21-0019 Radio Tracer Lab. (Non-Plan)				
Salaries:				
8,68,163	11.000	4.000	110 Scientists	10.000
1,32,486	1.750	2.000	120 Tech. & SS	2.000
0	0.200	0.000	130 Admn. Supp. & GS	0.200
0	0.020	0.020	152 Health/Medical	0.020
0	0.050	0.020	300 TA	0.050
10,00,649	13.020	6.040		12.270

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
2,780	0.200	0.100	210 Res.Materials	0.200
0	0.050	0.050	222 OE & M	0.050
0	0.100	0.050	332 Maint.of Veh.	0.100
621	0.050	0.050	410 Rep.& Maint.	0.050
2,501	0.030	0.050	821 Telephone	0.050
5,902	0.430	0.300		0.450
10,06,551	13.450	6.340	SUB-TOTAL	12.720
206-21-2208 Strengthening of U.G Programme (Plan)				
			Salaries:	
6,098	0.000	0.000	300 TA	0.000
			Recurring:	
17,390	0.600	0.600	210 Res.Materials	0.600
27,721	0.400	0.400	215 Teaching Aids	0.400
11,750	0.150	0.150	231 Stud.Counsiling	0.150
4,80,676	4.000	4.000	232 Stud.Contingency	4.400
0	0.100	0.530	233 Placement Cell	0.100
3,48,615	5.000	4.800	234 RAWEP	5.000
0	0.100	0.100	411 Maint.of FM	0.100
55,885	1.500	1.500	840 Other Items	1.500
1,40,644	6.000	3.000	849 Study Tour	6.000
10,82,681	17.850	15.080		18.310
			Non-Recurring:	
0	0.250	0.250	223 Books & Prdcls.	0.250
0	0.250	0.250	416 Furn./Fixt.	0.250
91,355	4.000	4.000	420 Eq./Machinery	4.000
91,355	4.500	4.500		4.500
11,80,134	22.350	19.580	SUB-TOTAL	22.810
206-21-2209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
1,22,806	4.000	4.000	141 Cost of PL	4.000
0	0.150	0.000	142 Cost of Labour	0.000
0	0.050	0.050	144 PLs Health/Medi.	0.050
79,056	3.500	3.500	210 Res.Materials	3.500
480	0.500	0.500	215 Teaching Aids	0.500
2,02,342	8.200	8.050		8.050
			Non-Recurring:	
0	0.500	0.500	416 Furn./Fixt.	0.500
0	2.500	2.500	420 Eq./Machinery	2.500
0	0.300	0.300	921 Farm Developmnt	0.300
0	3.300	3.300		3.300
2,02,342	11.500	11.350	SUB-TOTAL	11.350

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
206-21-2212 Development of Library (Plan)				
Salaries:				
6,734	0.500	0.000	120 Tech. & SS	0.500
2,24,422	3.000	3.000	130 Admn. Supp. & GS	3.300
1,498	0.050	0.050	152 Health/Medical	0.050
0	0.010	0.010	300 TA	0.010
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2,32,654	3.560	3.060		3.860

Recurring:				
1,500	0.500	0.500	225 Book Bank	0.500
0	0.200	0.200	840 Other Items	0.200
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1,500	0.700	0.700		0.700

Non-Recurring:				
32,828	3.000	3.000	223 Books & Prdcls.	3.000
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2,66,982	7.260	6.760	SUB-TOTAL	7.560

206-21-2245 Strengthening of Computer Centre (Plan)				
Salaries:				
0	0.100	0.000	120 Tech. & SS	0.100
Recurring:				
0	0.250	0.250	210 Res. Materials	0.250
Non-Recurring:				
0	0.100	0.100	416 Furn./Fixt.	0.100
0	0.250	0.250	420 Eq./Machinery	0.250
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0	0.350	0.350		0.350
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0	0.700	0.600	SUB-TOTAL	0.700

206-21-2248 Strengthening Dept. of Ag. Met. (Plan)				
Salaries:				
3,47,271	4.000	4.000	110 Scientists	4.000
0	0.010	0.010	152 Health/Medical	0.010
0	0.030	0.030	300 TA	0.030
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3,47,271	4.040	4.040		4.040
Recurring:				
0	0.200	0.200	210 Res. Materials	0.200
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3,47,271	4.240	4.240	SUB-TOTAL	4.240

206-21-2283 Information Technology & Instrumentation				
Recurring:				
0	0.000	0.000	210 Res. Materials	0.500
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0	0.000	0.000	SUB-TOTAL	0.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
206-21-3307 Dev.of Orchard (Plan)				
			Recurring:	
11,360	1.750	0.250	142 Cost of Labour	0.000
5,023	0.600	0.100	210 Res.Materials	0.000
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16,383	2.350	0.350		0.000
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16,383	2.350	0.350	SUB-TOTAL	0.000
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206-21-3308 Plantation crops & spices farm (Plan)				
			Recurring:	
0	0.400	0.000	142 Cost of Labour	0.000
8,040	0.250	0.000	210 Res.Materials	0.000
27,752	0.250	0.000	411 Maint.of FM	0.000
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35,792	0.900	0.000		0.000
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			Non-Recurring:	
11,569	0.250	0.000	921 Farm Developmnt	0.000
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47,361	1.150	0.000	SUB-TOTAL	0.000
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206-21-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.300	0.000	110 Scientists	0.300
0	0.010	0.000	152 Health/Medical	0.010
0	0.050	0.000	300 TA	0.050
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0	0.360	0.000		0.360
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			Recurring:	
1,005	0.100	0.100	561 Workshop/trg.	0.100
145	0.100	0.050	840 Other Items	0.100
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1,150	0.200	0.150		0.200
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1,150	0.560	0.150	SUB-TOTAL	0.560
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206-21-4401 Sports,games,student amenities (Plan)				
			Salaries:	
19,970	0.100	0.050	120 Tech.& SS	0.100
			Recurring:	
160	0.150	0.150	410 Rep.& Maint.	0.150
18,020	0.350	0.350	847 Sports Goods	0.350
18,076	0.400	0.400	848 Affln.& tournts	0.400
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36,256	0.900	0.900		0.900
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56,226	1.000	0.950	SUB-TOTAL	1.000
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
206-21-4491 National seminars/symposium etc.supported by ICAR				
			Salaries:	
0	0.000	0.200	300 TA	0.200
			Recurring:	
48,197	0.500	0.700	561 Workshop/trg.	0.300
48,197	0.500	0.900	SUB-TOTAL	0.500
206-21-4496 Establishment of Central Instrumentation facility				
			Non-Recurring:	
0	2.000	1.000	420 Eq./Machinery	2.000
0	2.000	1.000	SUB-TOTAL	2.000
206-21-4499 Works DPP (Plan)				
			Non-Recurring:	
0	64.500	4.180	910 Civil Works	90.500
0	64.500	4.180	SUB-TOTAL	90.500
206-21-6506 Short Course on Emerging Trends in Construction, Utilisation & Management of Genetic Resources				
			Recurring:	
1,02,600	0.000	0.000	812 Training	0.000
1,02,600	0.000	0.000	SUB-TOTAL	0.000
206-21-6509 Winter school on Market led extension Dimension and Tools				
			Recurring:	
0	0.000	1.750	812 Training	0.000
0	0.000	1.750	SUB-TOTAL	0.000
206-21-9923 Shri.Paul Pothan IFCO Chair (OEAP)				
			Salaries:	
3,53,801	3.000	1.220	110 Scientists	0.000
6,000	0.100	0.000	300 TA	0.000
3,59,801	3.100	1.220		0.000
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.000
5,703	0.300	0.000	210 Res.Materials	0.000
5,703	0.400	0.000		0.000
3,65,504	3.500	1.220	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
206-31-2274 Adaptibility of Photosensitive mutants in coleus in CR of Kerala				
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.000
22,518	0.200	0.030	210 Res.Materials	0.000
22,518	0.200	0.080		0.000
22,518	0.200	0.080	SUB-TOTAL	0.000
206-31-2306 Action Research on Mandari Menace.				
			Recurring:	
64,400	0.600	0.600	142 Cost of Labour	0.600
15,917	0.500	0.500	210 Res.Materials	0.500
0	0.250	0.000	812 Training	0.000
0	0.100	0.050	840 Other Items	0.100
80,317	1.450	1.150		1.200
80,317	1.450	1.150	SUB-TOTAL	1.200
206-31-2318 Centre for Plant disease Identification and documentaion				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.300
0	0.000	0.250	210 Res.Materials	0.200
0	0.000	0.250		0.500
0	0.000	0.250	SUB-TOTAL	0.500
206-31-2319 Strengthening Plant Physio.Res.-Stdsn.of Crop Seed Purity using CT				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.250
0	0.000	0.250	210 Res.Materials	0.500
0	0.000	0.250		0.750
0	0.000	0.250	SUB-TOTAL	0.750
206-31-3215 Research on Organic Farming				
			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
0	1.000	1.000	SUB-TOTAL	1.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
206-31-3222 Establishment of Mango Research Centre				
Recurring:				
10,500	1.000	0.000	142 Cost of Labour	0.000
4,500	0.100	0.000	210 Res.Materials	0.000
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15,000	1.100	0.000		0.000
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Non-Recurring:				
0	0.250	0.000	921 Farm Developmnt	0.000
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15,000	1.350	0.000	SUB-TOTAL	0.000
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206-31-3224 Establishment of Agricultural Microbiology Unit				
Recurring:				
0	0.500	0.500	142 Cost of Labour	0.500
3,240	0.500	0.500	210 Res.Materials	0.500
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3,240	1.000	1.000		1.000
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3,240	1.000	1.000	SUB-TOTAL	1.000
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206-31-3225 Strengthening Research on Fruits				
Salaries:				
0	0.010	0.000	300 TA	0.000
Recurring:				
0	0.750	0.000	142 Cost of Labour	0.000
0	0.600	0.000	153 Contra. Service	0.000
0	0.750	0.050	210 Res.Materials	0.000
0	0.500	0.000	214 Operationl Cost	0.000
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0	2.600	0.050		0.000
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Non-Recurring:				
0	0.500	0.000	921 Farm Developmnt	0.000
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0	3.110	0.050	SUB-TOTAL	0.000
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206-31-3228 Post Harvest handling and value addition of fruits and Vegetables				
Recurring:				
0	0.500	0.000	142 Cost of Labour	0.000
0	0.500	0.000	210 Res.Materials	0.000
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0	1.000	0.000		0.000
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0	1.000	0.000	SUB-TOTAL	0.000
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206-31-3309 Proj.on coconut nutrition physiological disorder (Plan)				
Salaries:				
6,85,519	9.000	9.000	110 Scientists	10.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.100	0.000	120 Tech. & SS	0.100
6,85,519	9.100	9.000		10.100
6,85,519	9.100	9.000	SUB-TOTAL	10.100
206-31-3393 Coconut product diversification				
Salaries:				
0	0.300	0.100	120 Tech. & SS	0.300
0	0.050	0.050	300 TA	0.050
0	0.350	0.150		0.350
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.100
5,000	0.200	0.100	210 Res. Materials	0.200
0	0.050	0.050	410 Rep. & Maint.	0.050
0	0.030	0.000	561 Workshop/trg.	0.030
0	0.100	0.050	840 Other Items	0.100
5,000	0.480	0.300		0.480
5,000	0.830	0.450	SUB-TOTAL	0.830
206-31-4455 Estt. Agro. Economic Centre				
Salaries:				
0	0.200	0.000	120 Tech. & SS	0.000
Recurring:				
0	0.100	0.000	210 Res. Materials	0.000
0	0.100	0.000	840 Other Items	0.000
0	0.200	0.000		0.000
0	0.400	0.000	SUB-TOTAL	0.000
206-31-4490 Centre for Land Reso. Res.including R.Sensing, GIS & Cartography				
Salaries:				
0	0.300	0.000	120 Tech. & SS	0.000
0	0.050	0.000	300 TA	0.000
0	0.350	0.000		0.000
Recurring:				
0	0.100	0.000	210 Res. Materials	0.000
0	0.050	0.000	410 Rep. & Maint.	0.000
0	0.150	0.000		0.000
0	0.500	0.000	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
206-31-6512 National symposium on Input use efficiency in Agricultural issues				
0	0.000	3.000	Recurring: 561 Workshop/trg.	0.000
0	0.000	3.000	SUB-TOTAL	0.000
206-31-6676 AICRP on Soil test Crop response correlation				
Salaries:				
6,16,822	7.000	6.900	110 Scientists	7.000
3,42,637	2.950	2.880	120 Tech.& SS	2.780
17,266	0.010	0.020	152 Health/Medical	0.020
1,249	0.015	0.150	300 TA	0.150
9,77,974	9.975	9.950		9.950
Recurring:				
10,871	0.250	0.400	142 Cost of Labour	0.400
30,341	0.610	0.800	210 Res.Materials	0.800
41,212	0.860	1.200		1.200
10,19,186	10.835	11.150	SUB-TOTAL	11.150
206-31-7785 Agri. buisness oppertunites in Kerala-contraints. .,efficiency				
Salaries:				
20,389	0.000	0.250	110 Scientists	0.000
Recurring:				
15,057	0.000	0.000	210 Res.Materials	0.000
Non-Recurring:				
3,173	0.000	0.000	420 Eq./Machinery	0.000
38,619	0.000	0.250	SUB-TOTAL	0.000
206-31-7789 Biocontrol of Ralstonia solanacearum E.T.Smith causing bacterial..				
Salaries:				
44,836	0.000	0.522	120 Tech.& SS	0.000
11,009	0.000	0.000	300 TA	0.000
55,845	0.000	0.522		0.000
Recurring:				
50,306	0.000	0.000	210 Res.Materials	0.000
Non-Recurring:				
0	0.000	0.522	420 Eq./Machinery	0.000
1,06,151	0.000	1.044	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
206-31-7790 Micro pron.and delp.of seedless Malabar Tamarind Garcinia...tech.				
Salaries:				
37,748	0.000	0.758	120 Tech.& SS	0.000
3,793	0.000	0.000	300 TA	0.000
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41,541	0.000	0.758		0.000
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Recurring:				
73,081	0.000	0.000	210 Res.Materials	0.000
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1,14,622	0.000	0.758	SUB-TOTAL	0.000
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206-31-7791 Stdn.of technique for commercial prodn of dry flower and plants				
Salaries:				
41,871	0.000	0.591	120 Tech.& SS	0.000
Recurring:				
80,348	0.000	0.000	210 Res.Materials	0.000
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1,22,219	0.000	0.591	SUB-TOTAL	0.000
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206-31-7802 Nutrient & Antinutrient Composition of ethnic plant foods				
Salaries:				
1,72,016	2.508	3.966	120 Tech.& SS	0.254
8,783	0.100	0.100	300 TA	0.010
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1,80,799	2.608	4.066		0.264
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Recurring:				
0	0.300	0.300	142 Cost of Labour	0.000
98,806	0.700	0.700	210 Res.Materials	0.060
9,964	0.100	0.100	840 Other Items	0.030
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1,08,770	1.100	1.100		0.090
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Non-Recurring:				
5,33,377	0.000	0.000	420 Eq./Machinery	0.000
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8,22,946	3.708	5.166	SUB-TOTAL	0.354
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206-31-7804 Economic analysis of vegetable production in Kerala, COH				
Salaries:				
1,19,575	0.883	0.368	120 Tech.& SS	0.000
4,814	0.075	0.000	300 TA	0.000
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1,24,389	0.958	0.368		0.000
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Recurring:				
0	0.100	0.000	142 Cost of Labour	0.000
18,824	0.250	0.102	210 Res.Materials	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
9,345	0.050	0.050	332 Maint.of Veh.	0.000
28,169	0.400	0.152		0.000
1,52,558	1.358	0.520	SUB-TOTAL	0.000
206-31-8024 Tissue Culture Research in Cashew				
Salaries:				
39,900	0.000	0.450	120 Tech.& SS	0.000
15,000	0.100	0.250	300 TA	0.000
54,900	0.100	0.700		0.000
Recurring:				
99,526	0.000	0.270	210 Res.Materials	0.000
1,54,426	0.100	0.970	SUB-TOTAL	0.000
206-31-8058 KRPLLD Project-Hilltop Agriculture at Vattavada Panchayath of HR				
Recurring:				
30,000	0.000	0.000	812 Training	0.000
30,000	0.000	0.000	SUB-TOTAL	0.000
206-31-8153 KSCSTE-Participatory Plant Breeding for the rice varieties				
Salaries:				
16,452	0.600	0.600	120 Tech.& SS	0.600
0	0.100	0.050	300 TA	0.060
16,452	0.700	0.650		0.660
Recurring:				
0	0.000	0.050	142 Cost of Labour	0.050
6,000	0.150	0.050	210 Res.Materials	0.050
0	0.000	0.050	332 Maint.of Veh.	0.040
0	0.000	0.050	840 Other Items	0.050
6,000	0.150	0.200		0.190
Non-Recurring:				
0	0.000	0.150	420 Eq./Machinery	0.000
22,452	0.850	1.000	SUB-TOTAL	0.850
206-31-8167 DST Project Biochemical Investigations Coir Pith Compost				
Salaries:				
7,796	0.360	0.360	120 Tech.& SS	0.180
0	0.000	0.040	300 TA	0.020
7,796	0.360	0.400		0.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.050
7,500	0.000	0.500	210 Res.Materials	0.420
0	0.000	0.010	332 Maint.of Veh.	0.010
7,500	0.000	0.610		0.480
			Non-Recurring:	
0	0.000	0.950	420 Eq./Machinery	0.000
15,296	0.360	1.960	SUB-TOTAL	0.680
206-31-8179 SANDEE-Pesticide use in rice prodn. and human health				
			Salaries:	
0	1.720	0.500	120 Tech.& SS	0.000
0	0.450	0.060	300 TA	0.000
0	2.170	0.560		0.000
			Recurring:	
12,800	0.600	0.100	840 Other Items	0.000
12,800	2.770	0.660	SUB-TOTAL	0.000
206-31-8189 Trial on plant uptake translocation and metabolism of radio-labels				
			Recurring:	
0	0.000	0.262	210 Res.Materials	0.000
0	0.000	0.262	SUB-TOTAL	0.000
206-31-8194 Vermi Tech for Organic seed Prodn. and Rural Employment Generation				
			Salaries:	
0	0.000	0.960	120 Tech.& SS	0.960
0	0.000	0.200	300 TA	0.300
0	0.000	1.160		1.260
			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	0.100	812 Training	0.100
0	0.000	0.450	840 Other Items	0.200
0	0.000	0.950		0.700
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	0.000
0	0.000	3.110	SUB-TOTAL	1.960

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
206-31-8220 Fellowship of ICSSR-Sustainable Dev. through Organic Farming				
			Salaries:	
0	0.000	0.880	110 Scientists	0.000
0	0.000	0.270	300 TA	0.000
0	0.000	1.150		0.000
			Recurring:	
0	0.000	0.040	210 Res.Materials	0.000
0	0.000	0.020	840 Other Items	0.000
0	0.000	0.060		0.000
0	0.000	1.210	SUB-TOTAL	0.000
206-31-8221 KSCSTE-Investi.on variability, veg. propagation and fruit drop				
			Salaries:	
0	0.000	0.300	120 Tech.& SS	0.600
0	0.000	0.030	300 TA	0.080
0	0.000	0.330		0.680
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.100
0	0.000	0.200	210 Res.Materials	0.400
0	0.000	0.020	332 Maint.of Veh.	0.020
0	0.000	0.030	840 Other Items	0.050
0	0.000	0.300		0.570
			Non-Recurring:	
0	0.000	0.500	420 Eq./Machinery	0.000
0	0.000	1.130	SUB-TOTAL	1.250
206-31-8226 Persistence and Metabolism of the herbicide Pyriithiobac-Sodium				
			Salaries:	
0	0.000	0.180	120 Tech.& SS	0.000
			Recurring:	
0	0.000	0.170	210 Res.Materials	0.000
0	0.000	0.360	840 Other Items	0.000
0	0.000	0.530		0.000
0	0.000	0.710	SUB-TOTAL	0.000
206-31-8236 DBT Technology dissemination and capacity buildingbio input				
			Salaries:	
0	0.000	0.160	120 Tech.& SS	0.900

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	0.050	300 TA	0.300
0	0.000	0.210		1.200
0	0.000	0.000	210 Res.Materials	0.500
0	0.000	0.000	812 Training	0.500
0	0.000	0.050	840 Other Items	0.700
0	0.000	0.050		1.700
0	0.000	0.000	420 Eq./Machinery	0.700
0	0.000	0.260	SUB-TOTAL	3.600
206-31-9929 DISC at KAU				
26,180	2.500	5.000	110 Scientists	5.000
0	0.100	0.100	152 Health/Medical	0.000
0	0.500	1.080	300 TA	0.500
26,180	3.100	6.180		5.500
30,359	1.500	5.080	210 Res.Materials	5.000
0	1.000	4.980	540 Doc./Publn.	5.000
5,000	1.000	0.840	812 Training	0.600
35,917	0.250	1.200	842 Stipend	1.200
0	0.250	1.200	851 Schol./Fellowsh	1.200
71,276	4.000	13.300		13.000
0	0.500	0.500	223 Books & Prdcls.	0.000
0	0.000	8.660	420 Eq./Machinery	10.000
0	0.500	9.160		10.000
97,456	7.600	28.640	SUB-TOTAL	28.500
206-40-0045 National Service Scheme (Non_Plan)				
0	0.200	0.200	151 Honorarium	0.200
1,712	0.250	0.000	853 Ex.Curr. Act.	0.000
4,817	0.350	0.000	854 Spl.Programmes	0.000
6,529	0.600	0.000		0.000
6,529	0.800	0.200	SUB-TOTAL	0.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
206-40-8132 Patent Awareness Workshop, Dept. of Sci.&Tech. GoI				
Recurring:				
-5,380	0.000	0.000	221 Stnry./Prntg.	0.000
-5,380	0.000	0.000	SUB-TOTAL	0.000
4,75,67,421	734.631	649.161	STATION TOTAL	797.094
4,14,18,326	565.500	520.510	Non-Plan Total	591.650
29,77,640	138.050	63.290	Plan Total	157.100
24,78,901	15.901	24.229	ICAR Total	11.504
6,92,554	15.180	41.132	OEAP Total	36.840

207 Department of Entomology, CoH, Vellanikkara

207-31-6622 All India Network Project on Agrl. Ornithology (75-25)

Salaries:				
3,19,445	0.000	4.800	110 Scientists	5.200
43,575	0.000	4.200	120 Tech.& SS	4.200
0	0.000	0.100	152 Health/Medical	0.300
35,000	0.000	0.450	300 TA	0.450
3,98,020	0.000	9.550		10.150
Recurring:				
39,623	0.000	1.800	210 Res.Materials	1.800
Non-Recurring:				
0	0.000	10.400	420 Eq./Machinery	0.000
0	0.000	2.000	910 Civil Works	0.000
0	0.000	12.400		0.000
4,37,643	0.000	23.750	SUB-TOTAL	11.950

207-31-8111 ICAR-UK, DFID Proj "Integrd Mgmt. of fruit flies in India"

Salaries:				
96,529	0.000	1.800	110 Scientists	0.000
16,946	0.000	0.200	300 TA	0.000
1,13,475	0.000	2.000		0.000
Recurring:				
9,334	0.000	0.030	142 Cost of Labour	0.000
21,484	0.000	0.200	210 Res.Materials	0.000
10,700	0.000	0.000	561 Workshop/trg.	0.000
37,990	0.000	0.200	840 Other Items	0.000
79,508	0.000	0.430		0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
90,524	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,83,507	0.000	2.430	SUB-TOTAL	0.000
7,21,150	0.000	26.180	STATION TOTAL	11.950
4,37,643	0.000	23.750	ICAR Total	11.950
2,83,507	0.000	2.430	OEAP Total	0.000

209 Instructional Farm, Vellanikkara

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

Salaries:				
2,04,942	4.300	3.840	110 Scientists	5.100
8,22,322	9.200	9.200	120 Tech. & SS	11.000
4,87,192	6.500	4.000	130 Admn. Supp. & GS	6.000
1,719	0.100	0.050	152 Health/Medical	0.100
1,647	0.500	0.200	300 TA	0.200
15,17,822	20.600	17.290		22.400
Recurring:				
15,90,723	20.000	20.000	141 Cost of PL	20.000
1,14,915	2.000	2.000	142 Cost of Labour	2.000
13,224	0.250	0.200	144 PLs Health/Medi.	0.300
9,456	0.500	0.530	210 Res. Materials	0.500
39,939	0.450	0.450	222 OE & M	0.500
655	0.200	0.010	224 Uniform	0.050
4,280	0.050	0.050	332 Maint. of Veh.	0.050
14,582	0.100	0.150	411 Maint. of FM	0.150
3,320	0.050	0.050	821 Telephone	0.050
58,801	0.600	0.600	826 Security	0.600
4,789	0.050	0.050	840 Other Items	0.050
18,54,684	24.250	24.090		24.250
33,72,506	44.850	41.380	SUB-TOTAL	46.650

209-21-2202 Revamping of Instructional Farm (Plan)

Recurring:				
18,938	0.600	0.200	142 Cost of Labour	1.500
55,418	0.600	0.700	210 Res. Materials	0.800
24,792	0.400	0.500	411 Maint. of FM	0.600
99,148	1.600	1.400		2.900
Non-Recurring:				
0	0.500	1.790	420 Eq./Machinery	0.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.500	0.700	921 Farm Developmnt	1.500
0	1.000	2.490		2.000
99,148	2.600	3.890	SUB-TOTAL	4.900
34,71,654	47.450	45.270	STATION TOTAL	51.550
33,72,506	44.850	41.380	Non-Plan Total	46.650
99,148	2.600	3.890	Plan Total	4.900

253 Kelappaji College of Agricultural Engineering & Technology, Tavanur

253-24-0001 Academic Programme (Non-Plan)

Salaries:				
73,95,045	125.000	90.000	110 Scientists	133.000
20,00,095	35.000	20.000	120 Tech. & SS	40.000
30,20,328	40.000	35.000	130 Admn. Supp. & GS	44.000
1,39,738	0.600	0.400	152 Health/Medical	0.500
62,665	0.800	0.800	300 TA	0.800
1,26,17,871	201.400	146.200		218.300
Recurring:				
8,86,491	9.000	9.000	222 OE & M	10.000
11,735	0.250	0.150	224 Uniform	0.150
1,22,665	1.500	1.500	332 Maint. of Veh.	1.500
17,761	0.100	0.150	410 Rep. & Maint.	0.150
12,466	0.150	0.150	540 Doc./Publn.	0.150
7,825	0.080	0.050	552 Entt./guest chg	0.080
35,680	0.450	0.550	821 Telephone	0.600
1,26,148	1.800	1.800	826 Security	1.500
0	0.050	0.000	827 Consult. Charges	0.050
0	0.200	0.000	828 Royalty	0.000
74,479	0.150	0.050	840 Other Items	0.150
0	0.300	0.300	850 Merit Scholar.	0.300
6,000	0.300	0.050	851 Schol./Fellowsh	0.100
1,482	0.150	0.050	852 Examination	0.050
13,02,732	14.480	13.800		14.780
Non-Recurring:				
9,040	0.080	0.080	223 Books & Prdcls.	0.080
1,39,29,643	215.960	160.080	SUB-TOTAL	233.160

253-24-0002 Sports, Games, Students Amenities (Non-Plan)

Recurring:				
96,995	0.900	1.000	562 Grants	1.200
96,995	0.900	1.000	SUB-TOTAL	1.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
253-24-1150 Instructional Farm (Non-Plan)				
Salaries:				
0	2.000	0.000	110 Scientists	2.000
11,61,018	15.000	14.000	120 Tech. & SS	13.500
3,647	0.050	0.060	152 Health/Medical	0.060
3,318	0.020	0.020	300 TA	0.020
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11,67,983	17.070	14.080		15.580
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Recurring:				
17,17,020	21.000	14.000	141 Cost of PL	16.000
6,23,023	7.000	7.000	142 Cost of Labour	8.000
7,231	0.120	0.200	144 PLs Health/Medi.	0.250
736	0.100	0.100	210 Res. Materials	0.100
5,441	0.100	0.050	222 OE & M	0.100
23,725	0.250	0.250	411 Maint. of FM	0.300
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23,77,176	28.570	21.600		24.750
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35,45,159	45.640	35.680	SUB-TOTAL	40.330
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253-24-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
1,46,978	4.000	4.000	142 Cost of Labour	5.000
2,15,759	4.000	3.000	210 Res. Materials	4.000
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3,62,737	8.000	7.000		9.000
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Non-Recurring:				
1,20,481	0.000	0.000	420 Eq./Machinery	0.200
25,310	0.250	0.250	921 Farm Developmnt	0.250
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1,45,791	0.250	0.250		0.450
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5,08,528	8.250	7.250	SUB-TOTAL	9.450
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253-24-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
0	0.100	0.020	110 Scientists	0.100
0	0.500	0.500	151 Honorarium	0.600
958	0.010	0.010	152 Health/Medical	0.010
22,118	0.250	0.400	300 TA	0.250
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23,076	0.860	0.930		0.960
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Recurring:				
47,176	0.500	0.600	210 Res. Materials	0.600
208	0.500	0.500	215 Teaching Aids	0.500
1,62,215	1.500	1.500	222 OE & M	1.500
0	0.250	0.100	225 Book Bank	0.250
2,595	0.200	0.200	231 Stud. Counsiling	0.200
0	0.750	1.000	232 Stud. Contingency	0.750

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.150	0.150	233 Placement Cell	0.150
0	0.200	0.400	234 RAWEP	0.600
9,868	0.100	0.100	332 Maint.of Veh.	0.100
3,614	0.100	0.050	561 Workshop/trg.	0.100
98,840	1.000	0.300	840 Other Items	0.200
96,733	1.500	1.200	849 Study Tour	1.500
4,21,249	6.750	6.100		6.450

Non-Recurring:				
55,166	2.000	2.000	223 Books & Prdcls.	2.500
20,502	0.250	0.250	416 Furn./Fixt.	0.150
25,096	0.250	0.500	420 Eq./Machinery	0.250
1,00,764	2.500	2.750		2.900
5,45,089	10.110	9.780	SUB-TOTAL	10.310

253-24-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
5,766	0.300	0.150	210 Res.Materials	0.300
Non-Recurring:				
0	1.500	1.500	420 Eq./Machinery	1.500
5,766	1.800	1.650	SUB-TOTAL	1.800

253-24-2212 Development of Library (Plan)				
Recurring:				
14,733	0.200	0.250	842 Stipend	0.250
14,733	0.200	0.250	SUB-TOTAL	0.250

253-24-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
1,234	0.100	0.300	210 Res.Materials	0.500
5,510	0.300	0.300	410 Rep.& Maint.	0.500
6,744	0.400	0.600		1.000
Non-Recurring:				
25,000	0.100	0.000	420 Eq./Machinery	0.200
31,744	0.500	0.600	SUB-TOTAL	1.200

253-24-3315 Faculty Improvement Programme (Plan)				
Salaries:				
98,353	1.750	0.150	110 Scientists	0.150
10,647	0.050	0.000	300 TA	0.050
1,09,000	1.800	0.150		0.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
6,050	0.100	0.100	561 Workshop/trg.	0.100
1,15,050	1.900	0.250	SUB-TOTAL	0.300

253-24-3350 Campus Development Programme (Plan)				
			Non-Recurring:	
29,909	0.200	0.400	921 Farm Developmnt	0.500
29,909	0.200	0.400	SUB-TOTAL	0.500

253-24-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	0.500	0.500	410 Rep. & Maint.	0.500
20,185	0.300	0.300	847 Sports Goods	0.300
13,133	0.400	0.400	848 Affln. & tournts	0.400
0	0.000	0.500	859 Other amenities	0.500
33,318	1.200	1.700		1.700
33,318	1.200	1.700	SUB-TOTAL	1.700

253-24-4472 Development of Engg. Workshop				
			Recurring:	
99,576	1.500	1.000	411 Maint. of FM	1.000
99,576	1.500	1.000	SUB-TOTAL	1.000

253-24-4491 National seminars/symposium etc. supported by ICAR				
			Recurring:	
27,861	0.300	0.200	561 Workshop/trg.	0.300
27,861	0.300	0.200	SUB-TOTAL	0.300

253-24-4499 Works DPP (Plan)				
			Non-Recurring:	
0	15.500	21.950	910 Civil Works	31.000
0	15.500	21.950	SUB-TOTAL	31.000

253-31-3323 Intensive vegetable seed production programme				
			Recurring:	
1,43,854	1.500	1.500	142 Cost of Labour	1.500
0	0.250	0.200	210 Res. Materials	0.250
1,43,854	1.750	1.700		1.750
1,43,854	1.750	1.700	SUB-TOTAL	1.750

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
253-31-6680 AICRP on Post Harvest Technology (ICAR 75:25)				
Salaries:				
0	0.000	2.600	110 Scientists	10.900
0	0.000	2.100	120 Tech.& SS	4.100
0	0.000	1.000	130 Admn.Supp.& GS	3.600
0	0.000	0.450	152 Health/Medical	0.400
0	0.000	0.530	300 TA	0.500
0	0.000	6.680		19.500
Recurring:				
0	0.000	0.750	142 Cost of Labour	2.000
0	0.000	1.000	210 Res.Materials	1.000
0	5.000	0.000	299 Lumpsum	0.000
0	0.000	0.100	812 Training	0.000
0	0.000	0.910	840 Other Items	0.300
0	5.000	2.760		3.300
Non-Recurring:				
0	0.000	10.660	420 Eq./Machinery	0.000
0	5.000	20.100	SUB-TOTAL	22.800
253-34-2250 Mechanisation on paddy cultivation				
Recurring:				
0	1.000	0.000	299 Lumpsum	1.000
0	1.000	0.000	SUB-TOTAL	1.000
253-34-2257 Small farm machinery development				
Recurring:				
432	0.500	0.000	299 Lumpsum	0.500
432	0.500	0.000	SUB-TOTAL	0.500
253-34-6645 AICRP on farm implements and machinery				
Salaries:				
3,81,607	3.500	4.000	110 Scientists	4.000
4,52,614	3.500	4.470	120 Tech.& SS	4.500
1,34,479	2.000	2.700	130 Admn.Supp.& GS	3.000
3,055	0.050	0.100	152 Health/Medical	0.100
25,664	0.200	0.400	300 TA	0.200
9,97,419	9.250	11.670		11.800
Recurring:				
7,604	0.200	1.866	153 Contra. Service	1.000
57,795	0.400	0.400	210 Res.Materials	0.400
6,035	0.100	0.333	332 Maint.of Veh.	0.400
71,434	0.700	2.599		1.800

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
0	0.000	10.166	420 Eq./Machinery	0.000
10,68,853	9.950	24.435	SUB-TOTAL	13.600
253-34-6670 AICRP on Energy requt in Agricultural sector (ICAR 75-25)				
			Salaries:	
27,674	0.000	0.000	110 Scientists	0.000
27,674	0.000	0.000	SUB-TOTAL	0.000
253-34-7805 Dev. and Testing of Riding Type Paddy Transplanter				
			Salaries:	
97,764	0.000	0.215	110 Scientists	0.000
0	0.000	0.050	300 TA	0.000
97,764	0.000	0.265		0.000
			Recurring:	
14,757	0.000	0.100	210 Res.Materials	0.000
2,113	0.000	0.050	222 OE & M	0.000
16,870	0.000	0.150		0.000
			Non-Recurring:	
25,396	0.000	0.600	420 Eq./Machinery	0.000
1,40,030	0.000	1.015	SUB-TOTAL	0.000
253-34-7819 Development of Anthropometric database for agri. workers				
			Salaries:	
0	0.000	1.608	120 Tech. & SS	2.412
0	0.000	0.100	300 TA	0.100
0	0.000	1.708		2.512
			Recurring:	
0	0.000	1.000	210 Res.Materials	1.000
0	0.000	0.200	540 Doc./Publn.	0.200
0	0.000	0.300	840 Other Items	0.300
0	0.000	1.500		1.500
			Non-Recurring:	
0	0.000	2.200	420 Eq./Machinery	2.200
0	0.000	5.408	SUB-TOTAL	6.212
253-34-8124 DIC Proj. varsity Linkage scheme Trichur-New Prodt from rice				
			Salaries:	
13,275	0.000	0.000	120 Tech. & SS	0.000

Accounts 2003-04 (Rs.)	Bud. Est. 2004-05 (lakhs)	Rev. Est. 2004-05 (lakhs)	Head of Account	Bud. Est. 2005-2006 (lakhs)
1,631	0.000	0.000	300 TA	0.000
14,906	0.000	0.000		0.000
1,342	0.000	0.000	Recurring: 210 Res. Materials	0.000
11,625	0.000	0.000	840 Other Items	0.000
12,967	0.000	0.000		0.000
24,450	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
52,323	0.000	0.000	SUB-TOTAL	0.000
253-34-8125 CSS on Refinement & Popularisation of power driven coconut				
Salaries:				
47,140	1.212	1.212	120 Tech. & SS	0.000
2,215	0.150	0.150	300 TA	0.000
49,355	1.362	1.362		0.000
623	0.150	2.260	Recurring: 210 Res. Materials	0.000
4,072	0.016	0.100	222 OE & M	0.000
4,695	0.166	2.360		0.000
0	0.000	5.250	Non-Recurring: 420 Eq./Machinery	0.000
54,050	1.528	8.972	SUB-TOTAL	0.000
253-34-8126 CSS on Study of coconut oil as a lubricant to IC Engine				
Salaries:				
26,525	1.332	1.332	120 Tech. & SS	0.000
1,659	0.150	0.150	300 TA	0.000
28,184	1.482	1.482		0.000
8,592	0.550	0.550	Recurring: 210 Res. Materials	0.000
7,973	0.186	0.186	222 OE & M	0.000
16,565	0.736	0.736		0.000
0	0.000	14.600	Non-Recurring: 420 Eq./Machinery	0.000
44,749	2.218	16.818	SUB-TOTAL	0.000
253-34-9933 Estt. of Plasticulture development centre				
Salaries:				
7,21,030	0.000	6.742	110 Scientists	0.000
49,046	0.000	0.250	300 TA	0.000
7,70,076	0.000	6.992		0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
1,39,379	0.000	1.000	142 Cost of Labour	0.000
25,357	0.000	0.875	210 Res.Materials	0.000
0	0.000	0.500	812 Training	0.000
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1,64,736	0.000	2.375		0.000
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	0.000
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9,34,812	0.000	10.367	SUB-TOTAL	0.000
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253-40-0045 National Service Scheme (Non_Plan)				
			Salaries:	
4,060	0.100	0.100	151 Honorarium	0.100
			Recurring:	
9,644	0.150	0.150	853 Ex.Curr. Act.	0.150
0	0.200	0.200	854 Spl.Programmes	0.200
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9,644	0.350	0.350		0.350
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13,704	0.450	0.450	SUB-TOTAL	0.450
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2,14,63,852	326.356	331.055	STATION TOTAL	378.812
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1,75,85,501	262.950	197.210	Non-Plan Total	275.140
15,55,860	44.710	46.730	Plan Total	61.060
12,36,557	14.950	50.958	ICAR Total	42.612
10,85,934	3.746	36.157	OEAP Total	0.000
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262 College of Fisheries, Panangad

262-25-0001 Academic Programme (Non_Plan)

			Salaries:	
1,06,16,759	164.500	120.000	110 Scientists	176.000
33,99,430	38.670	36.000	120 Tech.& SS	42.000
36,27,711	39.770	37.000	130 Admn.Supp.& GS	44.000
1,93,303	1.500	1.500	152 Health/Medical	1.500
99,315	1.250	1.500	300 TA	1.250
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1,79,36,518	245.690	196.000		264.750
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			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
0	0.100	0.050	210 Res.Materials	0.100
19,513	0.500	0.286	221 Stnry./Prntg.	0.500
6,85,124	7.000	8.000	222 OE & M	8.000
14,055	0.150	0.140	224 Uniform	0.150
1,97,808	2.000	2.500	332 Maint.of Veh.	2.000
19,950	0.100	0.050	410 Rep.& Maint.	0.100
200	0.100	0.050	411 Maint.of FM	0.100
800	0.100	0.050	540 Doc./Publn.	0.100

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
57,292	0.600	0.770	821 Telephone	0.700
1,74,419	2.250	2.250	826 Security	2.250
19,639	0.200	0.100	840 Other Items	0.200
68,400	0.750	0.750	850 Merit Scholar.	0.750
1,37,400	0.400	1.050	851 Schol./Fellowsh	0.500
6,242	0.100	0.050	852 Examination	0.100
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14,00,842	14.400	16.146		15.600
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0	2.000	0.100	Non-Recurring: 723 L.A charges	2.000
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1,93,37,360	262.090	212.246	SUB-TOTAL	282.350
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262-25-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
1,29,115	1.500	1.300	562 Grants	1.500
4,954	0.000	0.000	840 Other Items	0.000
775	0.000	0.000	848 Affln.& tournts	0.000
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1,34,844	1.500	1.300		1.500
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1,34,844	1.500	1.300	SUB-TOTAL	1.500
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262-25-1150 Instructional Farm (Non-Plan)				
Recurring:				
7,76,547	13.000	8.000	141 Cost of PL	10.000
53	0.070	0.200	142 Cost of Labour	0.200
0	0.100	0.050	144 PLs Health/Medi.	0.100
947	0.100	0.050	210 Res.Materials	0.100
3,700	0.050	0.050	411 Maint.of FM	0.050
5,242	0.050	0.080	840 Other Items	0.100
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7,86,489	13.370	8.430		10.550
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7,86,489	13.370	8.430	SUB-TOTAL	10.550
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262-25-2201 Utilisation of Pokkali area of CoF, Panangad & Campus Development				
Non-Recurring:				
21,618	1.000	0.200	921 Farm Developmnt	0.500
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21,618	1.000	0.200	SUB-TOTAL	0.500
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262-25-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
0	2.750	1.370	110 Scientists	2.750
0	0.500	0.250	120 Tech.& SS	0.500
0	1.000	0.250	130 Admn.Supp.& GS	0.500
41,803	0.600	0.600	151 Honorarium	0.600

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.200	0.100	152 Health/Medical	0.200
4,859	0.100	0.100	300 TA	0.100
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46,662	5.150	2.670		4.650
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			Recurring:	
15,906	1.230	0.500	210 Res.Materials	1.250
8,923	0.200	0.400	215 Teaching Aids	0.300
100	0.100	0.100	231 Stud.Counselling	0.100
18,183	2.000	1.000	232 Stud.Contingency	1.000
0	0.100	0.050	233 Placement Cell	0.500
99,920	0.500	1.750	234 RAWEP	0.800
12,386	0.600	0.500	410 Rep.& Maint.	0.600
9,583	0.250	0.120	411 Maint.of FM	0.250
0	0.250	0.350	551 Exh./Kissanmela	0.250
31,824	0.500	0.500	840 Other Items	0.500
1,09,935	2.000	2.000	849 Study Tour	2.200
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3,06,760	7.730	7.270		7.750
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			Non-Recurring:	
13,880	0.250	0.150	223 Books & Prdcls.	0.150
0	0.500	0.100	416 Furn./Fixt.	0.200
9,79,912	5.000	1.000	420 Eq./Machinery	1.000
0	25.000	0.000	924 Vehicle	25.000
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9,93,792	30.750	1.250		26.350
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13,47,214	43.630	11.190	SUB-TOTAL	38.750
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262-25-2209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
41,666	1.000	0.250	210 Res.Materials	0.500
3,837	0.250	0.250	840 Other Items	0.250
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45,503	1.250	0.500		0.750
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			Non-Recurring:	
65,622	0.750	0.250	420 Eq./Machinery	0.250
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1,11,125	2.000	0.750	SUB-TOTAL	1.000
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262-25-2212 Development of Library (Plan)				
			Salaries:	
21,806	0.600	0.100	120 Tech.& SS	0.250
4,319	0.050	0.050	300 TA	0.050
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26,125	0.650	0.150		0.300
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			Recurring:	
21,521	0.250	0.250	225 Book Bank	0.250

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
1,58,271	3.000	2.500	Non-Recurring: 223 Books & Prdcls.	3.000
2,05,917	3.900	2.900	SUB-TOTAL	3.550
262-25-2235 Estt. of Aquarium/ wet lab (Plan)				
900	0.300	0.150	Recurring: 210 Res.Materials	0.300
2,719	1.000	1.000	Non-Recurring: 420 Eq./Machinery	1.000
3,619	1.300	1.150	SUB-TOTAL	1.300
262-25-2245 Strengthening of Computer Centre (Plan)				
8,366	0.350	0.450	Recurring: 210 Res.Materials	0.450
4,000	0.350	0.200	Non-Recurring: 416 Furn./Fixt.	0.200
0	1.000	0.100	420 Eq./Machinery	1.000
4,000	1.350	0.300	SUB-TOTAL	1.200
12,366	1.700	0.750	SUB-TOTAL	1.650
262-25-2299 New Schemes (Plan)				
240	0.000	0.000	Recurring: 210 Res.Materials	0.000
240	0.000	0.000	SUB-TOTAL	0.000
262-25-3315 Faculty Improvement Programme (Plan)				
0	0.600	0.000	Salaries: 110 Scientists	0.600
0	0.025	0.000	300 TA	0.025
0	0.625	0.000	SUB-TOTAL	0.625
16,548	0.200	0.000	Recurring: 561 Workshop/trg.	0.200
451	0.050	0.000	840 Other Items	0.050
16,999	0.250	0.000	SUB-TOTAL	0.250
16,999	0.875	0.000	SUB-TOTAL	0.875
262-25-3350 Campus Development Programme (Plan)				
1,54,896	1.690	1.800	Salaries: 120 Tech.& SS	1.960
0	1.500	0.250	130 Admn.Supp.& GS	1.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.150	0.000	152 Health/Medical	0.100
0	0.100	0.000	300 TA	0.100
1,54,896	3.440	2.050		3.160
			Recurring:	
1,35,531	2.000	2.000	141 Cost of PL	3.000
48,450	1.000	0.750	142 Cost of Labour	1.000
2,621	0.500	0.100	210 Res.Materials	0.250
17,685	0.200	0.200	840 Other Items	0.200
2,04,287	3.700	3.050		4.450
			Non-Recurring:	
26,775	0.000	0.000	420 Eq./Machinery	0.100
6,620	0.500	0.150	921 Farm Developmnt	0.250
33,395	0.500	0.150		0.350
3,92,578	7.640	5.250	SUB-TOTAL	7.960
262-25-3394 Strengthening of Departments (Plan)				
			Recurring:	
0	3.000	0.250	299 Lumpsum	5.000
0	3.000	0.250	SUB-TOTAL	5.000
262-25-4401 Sports, games, student amenities (Plan)				
			Recurring:	
13,501	0.200	0.200	410 Rep. & Maint.	0.500
0	0.100	0.100	840 Other Items	0.100
5,123	0.300	0.300	847 Sports Goods	0.300
37,778	0.400	0.400	848 Affln. & tournts	0.400
56,402	1.000	1.000		1.300
			Non-Recurring:	
0	0.500	0.250	420 Eq./Machinery	0.500
56,402	1.500	1.250	SUB-TOTAL	1.800
262-25-4491 National seminars/symposium etc supported by ICAR				
			Recurring:	
10,001	0.200	0.100	561 Workshop/trg.	0.100
10,001	0.200	0.100	SUB-TOTAL	0.100
262-25-4499 Works DPP (Plan)				
			Non-Recurring:	
0	22.500	14.000	910 Civil Works	13.000
0	22.500	14.000	SUB-TOTAL	13.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
262-25-8150 Taxonomy and Biodiversity of Fishes and crustaceans				
Recurring:				
62,983	0.000	0.000	812 Training	0.000
62,983	0.000	0.000	SUB-TOTAL	0.000
262-35-2280 Microbrachium rosenbergi Hatchery (Plan)				
Recurring:				
4,508	1.000	0.100	210 Res.Materials	1.000
Non-Recurring:				
749	2.000	0.200	420 Eq./Machinery	1.500
5,257	3.000	0.300	SUB-TOTAL	2.500
262-35-3381 Estt. of Bio-technology unit				
Recurring:				
2,681	0.350	0.200	210 Res.Materials	0.350
2,681	0.350	0.200	SUB-TOTAL	0.350
262-35-7792 Studies on cirln and mixing and influence of Panangad region				
Salaries:				
1,05,884	0.000	0.350	120 Tech.& SS	0.000
2,743	0.000	0.000	300 TA	0.000
1,08,627	0.000	0.350		0.000
Recurring:				
6,800	0.000	0.000	142 Cost of Labour	0.000
53,651	0.000	0.000	210 Res.Materials	0.000
60,451	0.000	0.000		0.000
1,69,078	0.000	0.350	SUB-TOTAL	0.000
262-35-7796 Biodiversity Survey of palaemonid prawns of Kerala and studies....				
Salaries:				
1,32,124	1.180	4.254	120 Tech.& SS	1.242
1,827	0.050	0.055	300 TA	0.050
1,33,951	1.230	4.309		1.292
Recurring:				
2,900	0.250	0.350	142 Cost of Labour	0.100
91,653	0.280	0.530	210 Res.Materials	0.250
94,553	0.530	0.880		0.350
Non-Recurring:				
73,373	0.000	0.000	420 Eq./Machinery	0.000
3,01,877	1.760	5.189	SUB-TOTAL	1.642

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
262-35-8183 KSCSTE-Captive Development of brood stock of giant fresh water prawn				
Salaries:				
0	0.450	0.450	120 Tech. & SS	0.600
0	0.315	0.315	300 TA	0.050
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0	0.765	0.765		0.650
Recurring:				
0	0.110	0.110	142 Cost of Labour	0.000
3,000	0.035	0.035	210 Res. Materials	0.320
0	0.000	0.000	840 Other Items	0.150
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3,000	0.145	0.145		0.470
Non-Recurring:				
38,780	0.000	0.000	420 Eq./Machinery	0.000
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41,780	0.910	0.910	SUB-TOTAL	1.120
262-35-8187 KSCSTE-Survey on the knowledge and practice of processing technology for women				
Salaries:				
0	0.000	0.550	110 Scientists	0.600
0	0.000	0.090	300 TA	0.100
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0	0.000	0.640		0.700
Recurring:				
0	0.000	0.070	210 Res. Materials	0.100
0	0.000	0.135	840 Other Items	0.150
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0	0.000	0.205		0.250
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0	0.000	0.845	SUB-TOTAL	0.950
262-35-8201 Isolation, Purification.....septapharaonis ehrenbery				
Salaries:				
0	0.000	1.404	110 Scientists	1.404
0	0.000	0.300	300 TA	0.300
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0	0.000	1.704		1.704
Recurring:				
0	0.000	0.750	210 Res. Materials	0.650
0	0.000	0.250	840 Other Items	0.250
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0	0.000	1.000		0.900
Non-Recurring:				
0	0.000	12.700	420 Eq./Machinery	0.000
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0	0.000	15.404	SUB-TOTAL	2.604

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
262-35-8214 Studies on hydrography and currents in S.E.Arabian Sea Lakshadweep				
			Salaries:	
0	0.000	1.242	110 Scientists	1.242
0	0.000	0.200	300 TA	0.200
0	0.000	1.442		1.442
			Recurring:	
0	0.000	0.200	210 Res.Materials	0.200
0	0.000	0.200	840 Other Items	0.200
0	0.000	0.400		0.400
			Non-Recurring:	
0	0.000	2.700	420 Eq./Machinery	0.000
0	0.000	4.542	SUB-TOTAL	1.842
262-35-9968 Consultancy service for setting up of fresh water prawn hatchery				
			Salaries:	
5,000	0.000	0.200	300 TA	0.200
			Recurring:	
0	0.000	0.250	142 Cost of Labour	0.250
0	0.000	0.050	840 Other Items	0.050
0	0.000	0.300		0.300
5,000	0.000	0.500	SUB-TOTAL	0.500
262-40-0045 National Service Scheme (Non_Plan)				
			Salaries:	
3,200	0.100	0.300	151 Honorarium	0.100
			Recurring:	
2,140	0.300	0.100	853 Ex.Curr. Act.	0.100
4,455	0.500	0.200	854 Spl.Programmes	0.200
6,595	0.800	0.300		0.300
9,795	0.900	0.600	SUB-TOTAL	0.400
262-40-3327 Information-cum-Sales Centre (Plan)				
			Recurring:	
0	0.500	0.200	299 Lumpsum	0.500
0	0.500	0.200	SUB-TOTAL	0.500
2,30,35,223	373.625	288.806	STATION TOTAL	382.293
2,02,68,488	277.860	222.576	Non-Plan Total	294.800
21,86,017	93.095	38.490	Plan Total	78.835
4,70,955	1.760	5.539	ICAR Total	1.642
1,09,763	0.910	22.201	OEAP Total	7.016

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (Lakhs)	Rev.Est. 2004-05 (Lakhs)	Head of Account	Bud.Est. 2005-2006 (Lakhs)
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263 Fisheries Station, Pudukkottai**263-25-1150 Instructional Farm (Non-Plan)**

Salaries:					
7,48,621	8.500	8.200	110	Scientists	8.500
5,22,368	7.000	6.500	120	Tech.& SS	7.000
5,85,977	6.300	6.300	130	Admn.Supp.& GS	7.000
12,519	0.200	0.400	152	Health/Medical	0.200
21,127	0.250	0.250	300	TA	0.300
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18,90,612	22.250	21.650			23.000
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Recurring:					
3,84,367	3.500	3.500	141	Cost of PL	3.500
0	0.500	0.500	142	Cost of Labour	6.000
1,783	0.025	0.025	144	PLs Health/Medi.	0.030
18,816	0.250	0.250	210	Res.Materials	0.350
59,698	0.750	0.650	222	OE & M	0.750
655	0.020	0.020	224	Uniform	0.020
34,901	0.450	0.400	332	Maint.of Veh.	0.750
6,188	0.080	0.080	821	Telephone	0.080
36,390	0.600	0.360	826	Security	0.600
14,917	0.200	0.150	840	Other Items	0.200
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5,57,715	6.375	5.935			12.280
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24,48,327	28.625	27.585		SUB-TOTAL	35.280
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263-25-2202 Revamping of Instructional Farm (Plan)

Recurring:					
1,40,206	1.500	1.500	141	Cost of PL	1.500
1,569	0.500	0.760	142	Cost of Labour	4.000
23,018	0.500	0.500	210	Res.Materials	0.600
2,300	0.050	0.050	410	Rep.& Maint.	0.100
23,320	0.250	0.250	411	Maint.of FM	0.350
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1,90,413	2.800	3.060			6.550
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Non-Recurring:					
4,761	0.050	0.050	223	Books & Prdcls.	0.060
0	0.000	0.000	416	Furn./Fixt.	0.250
35,350	0.500	1.000	420	Eq./Machinery	1.500
24,424	0.500	0.500	921	Farm Developmnt	0.600
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64,535	1.050	1.550			2.410
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2,54,948	3.850	4.610		SUB-TOTAL	8.960
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
263-35-4499 Works DPP (Plan)				
			Non-Recurring:	
0	2.000	0.500	910 Civil Works	3.000
0	2.000	0.500	SUB-TOTAL	3.000
27,03,275	34.475	32.695	STATION TOTAL	47.240
24,48,327	28.625	27.585	Non-Plan Total	35.280
2,54,948	5.850	5.110	Plan Total	11.960
271 College of Veterinary & Animal Sciences, Mannuthy				
271-26-0001 Academic Programme (Non-Plan)				
			Salaries:	
2,52,03,788	380.000	340.000	110 Scientists	410.000
36,57,719	60.000	50.000	120 Tech. & SS	60.000
53,55,825	75.000	75.000	130 Admn. Supp. & GS	83.000
2,58,203	1.750	3.250	152 Health/Medical	2.100
1,26,448	1.250	1.750	300 TA	1.750
3,46,01,983	518.000	470.000		556.850
			Recurring:	
17,14,537	25.000	23.000	141 Cost of PL	27.000
1,281	0.010	0.050	144 PLs Health/Medi.	0.050
1,24,392	3.000	2.000	210 Res. Materials	3.000
32,76,853	45.000	45.000	222 OE & M	50.000
35,940	0.600	0.350	224 Uniform	0.400
1,08,469	1.250	2.000	332 Maint. of Veh.	2.250
10,806	0.300	0.300	410 Rep. & Maint.	0.300
6,018	0.250	0.400	551 Exh./Kissanmela	0.250
1,08,668	1.300	1.500	821 Telephone	1.600
1,73,877	1.900	2.100	826 Security	2.300
1,20,643	0.600	0.650	840 Other Items	0.650
22,500	3.750	4.000	850 Merit Scholar.	4.000
4,56,000	4.000	5.000	851 Schol./Fellowsh	5.500
3,19,096	3.000	3.500	852 Examination	4.000
64,79,080	89.960	89.850		101.300
4,10,81,063	607.960	559.850	SUB-TOTAL	658.150
271-26-0002 Sports, Games, Students Amenities (Non-Plan)				
			Recurring:	
5,01,938	6.500	6.500	562 Grants	7.250
500	0.000	0.050	840 Other Items	0.050
19,166	0.000	0.000	847 Sports Goods	0.000
11,050	0.000	0.000	848 Affln. & tournts	0.000
5,32,654	6.500	6.550		7.300
5,32,654	6.500	6.550	SUB-TOTAL	7.300

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
271-26-0009 Veterinary Dispensary (Non-Plan)				
Salaries:				
1,10,909	1.800	1.400	120 Tech. & SS	1.500
1,434	0.020	0.020	152 Health/Medical	0.020
5,800	0.120	0.170	300 TA	0.170
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1,18,143	1.940	1.590		1.690

Recurring:				
18,582	0.350	0.300	332 Maint.of Veh.	0.400
3,026	0.030	0.060	840 Other Items	0.050
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21,608	0.380	0.360		0.450

1,39,751	2.320	1.950	SUB-TOTAL	2.140

271-26-0010 Mobile unit for expert service on sexual health control of cattle				
Salaries:				
1,21,344	1.800	1.200	120 Tech. & SS	1.750
0	0.020	0.020	152 Health/Medical	0.020
3,660	0.060	0.040	300 TA	0.050
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1,25,004	1.880	1.260		1.820

Recurring:				
9,773	0.100	0.050	210 Res.Materials	0.100
1,041	0.150	0.150	332 Maint.of Veh.	0.150
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10,814	0.250	0.200		0.250

1,35,818	2.130	1.460	SUB-TOTAL	2.070

271-26-0011 Instrumentation Centre (Non-Plan)				
Salaries:				
5,53,112	7.000	6.000	120 Tech. & SS	7.000
0	0.020	0.020	152 Health/Medical	0.020
0	0.020	0.020	300 TA	0.020
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5,53,112	7.040	6.040		7.040

Recurring:				
0	0.020	0.020	210 Res.Materials	0.030
0	0.020	0.020	840 Other Items	0.020
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0	0.040	0.040		0.050

5,53,112	7.080	6.080	SUB-TOTAL	7.090

271-26-2205 Strengthening clinical facilities/hospital ambulatory clinic(Plan)				
Recurring:				
44,673	1.250	1.250	210 Res.Materials	1.350

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
Non-Recurring:				
612	0.050	0.050	420 Eq./Machinery	0.050
45,285	1.300	1.300	SUB-TOTAL	1.400
271-26-2208 Strengthening of U.G Programme (Plan)				
Recurring:				
1,14,268	2.500	2.500	210 Res.Materials	3.000
300	0.500	0.500	215 Teaching Aids	2.000
5,000	0.200	0.200	231 Stud.Counselling	0.250
5,825	3.000	6.900	232 Stud.Contingency	7.000
0	0.200	0.200	233 Placement Cell	0.200
3,260	0.250	0.250	410 Rep.& Maint.	0.250
12,617	0.150	0.200	840 Other Items	0.200
8,01,640	10.000	10.500	843 Intern.allow.	11.000
3,01,100	8.000	5.000	849 Study Tour	6.000
12,44,010	24.800	26.250		29.900
Non-Recurring:				
0	0.100	0.100	211 Livstock/Poul.	0.100
0	0.100	0.100	223 Books & Prdcls.	0.100
9,312	0.250	0.250	416 Furn./Fixt.	0.250
51,602	2.000	2.000	420 Eq./Machinery	8.000
60,914	2.450	2.450		8.450
13,04,924	27.250	28.700	SUB-TOTAL	38.350
271-26-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
5,42,925	5.000	5.000	210 Res.Materials	5.500
27,608	0.250	0.300	840 Other Items	0.300
5,70,533	5.250	5.300		5.800
Non-Recurring:				
3,380	0.100	0.100	420 Eq./Machinery	5.500
5,73,913	5.350	5.400	SUB-TOTAL	11.300
271-26-2210 Strengthening of Virology Section (Plan)				
Recurring:				
1,762	0.400	0.200	210 Res.Materials	0.400
1,762	0.400	0.200	SUB-TOTAL	0.400
271-26-2212 Development of Library (Plan)				
Salaries:				
68,900	3.500	3.500	120 Tech.& SS	3.550

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.020	0.020	152 Health/Medical	0.020
0	0.020	0.020	300 TA	0.020
68,900	3.540	3.540		3.590
			Recurring:	
86,379	1.000	1.000	225 Book Bank	1.000
			Non-Recurring:	
7,99,650	8.000	8.000	223 Books & Prdcls.	8.000
9,54,929	12.540	12.540	SUB-TOTAL	12.590
271-26-2213 Estt.of Toxicology lab. (Plan)				
			Recurring:	
4,251	0.400	2.300	210 Res.Materials	0.400
4,251	0.400	2.300	SUB-TOTAL	0.400
271-26-2214 Estt.of frozen semen lab. (Plan)				
			Recurring:	
4,841	0.250	0.250	210 Res.Materials	0.250
4,841	0.250	0.250	SUB-TOTAL	0.250
271-26-2215 Estt.of clinical parasitology lab. (Plan)				
			Recurring:	
4,313	0.200	0.200	210 Res.Materials	0.200
4,313	0.200	0.200	SUB-TOTAL	0.200
271-26-2216 Additional facilities to hostel (Plan)				
			Recurring:	
34,950	0.250	0.350	410 Rep.& Maint.	0.350
34,950	0.250	0.350	SUB-TOTAL	0.350
271-26-2224 Feed Technology Unit (Plan)				
			Recurring:	
1,350	0.200	0.000	210 Res.Materials	0.000
1,350	0.200	0.000	SUB-TOTAL	0.000
271-26-2227 Strengthening of Electron Microscope Lab. (Plan)				
			Recurring:	
0	0.150	0.400	210 Res.Materials	1.000
0	0.000	0.800	410 Rep.& Maint.	1.000
0	0.150	1.200		2.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.800	0.800	Non-Recurring: 420 Eq./Machinery	0.800
0	0.950	2.000	SUB-TOTAL	2.800
271-26-2230 Lab. Animal Research (Plan)				
37,372	1.500	1.000	Recurring: 210 Res.Materials	1.000
11,250	2.000	1.000	410 Rep.& Maint.	1.000
48,622	3.500	2.000		2.000
1,600	0.250	0.250	Non-Recurring: 420 Eq./Machinery	0.250
50,222	3.750	2.250	SUB-TOTAL	2.250
271-26-2237 Estt. of ophthalmology unit				
500	0.500	0.100	Recurring: 210 Res.Materials	0.010
0	0.000	1.500	Non-Recurring: 420 Eq./Machinery	0.000
500	0.500	1.600	SUB-TOTAL	0.010
271-26-2243 Estt. of immunodiagnostic facility				
0	0.300	0.300	Recurring: 210 Res.Materials	0.300
0	0.300	0.300	SUB-TOTAL	0.300
271-26-2245 Strengthening of Computer Centre (Plan)				
0	0.600	3.650	Recurring: 210 Res.Materials	0.600
500	2.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
500	2.600	3.650	SUB-TOTAL	0.600
271-26-2246 Studies on zoonotic diseases				
4,989	0.200	0.450	Recurring: 210 Res.Materials	0.220
4,989	0.200	0.450	SUB-TOTAL	0.220
271-26-2247 Estt. of stationery infertility clinic				
12,300	0.200	0.200	Recurring: 142 Cost of Labour	0.200
0	0.200	0.200	210 Res.Materials	0.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.100	0.100	410 Rep.& Maint.	0.100
12,300	0.500	0.500		0.500
12,300	0.500	0.500	SUB-TOTAL	0.500
271-26-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
4,281	0.000	0.000	210 Res.Materials	0.000
2,666	0.000	0.000	222 OE & M	0.000
6,947	0.000	0.000		0.000
Non-Recurring:				
0	2.000	2.000	416 Furn./Fixt.	2.000
6,947	2.000	2.000	SUB-TOTAL	2.000
271-26-2305 Diploma in Dairying				
Recurring:				
0	0.000	1.000	812 Training	1.250
0	0.000	1.000	SUB-TOTAL	1.250
271-26-3315 Faculty Improvement Programme (Plan)				
Salaries:				
4,84,923	6.000	6.700	110 Scientists	6.700
2,682	0.030	0.030	300 TA	0.030
4,87,605	6.030	6.730		6.730
Recurring:				
0	0.000	0.080	561 Workshop/trg.	0.050
4,87,605	6.030	6.810	SUB-TOTAL	6.780
271-26-3350 Campus Development Programme (Plan)				
Non-Recurring:				
0	0.500	0.750	921 Farm Developmnt	1.000
0	0.500	0.750	SUB-TOTAL	1.000
271-26-3394 Strengthening of Departments (Plan)				
Salaries:				
0	0.400	0.000	120 Tech.& SS	0.400
Recurring:				
3,143	0.300	0.300	210 Res.Materials	0.300
3,000	0.250	0.250	410 Rep.& Maint.	0.250
6,143	0.550	0.550		0.550
6,143	0.950	0.550	SUB-TOTAL	0.950

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
271-26-4401 Sports, games, student amenities (Plan)				
Recurring:				
5,000	0.150	0.150	410 Rep. & Maint.	0.200
0	0.350	0.350	847 Sports Goods	0.350
17,161	0.400	0.400	848 Affln. & tournts	0.400
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22,161	0.900	0.900		0.950
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Non-Recurring:				
7,500	0.000	0.000	420 Eq./Machinery	0.000
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29,661	0.900	0.900	SUB-TOTAL	0.950
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271-26-4491 National seminars/symposium etc. supported by ICAR				
Recurring:				
0	0.500	0.500	561 Workshop/trg.	0.500
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0	0.500	0.500	SUB-TOTAL	0.500
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271-26-4499 Works DPP (Plan)				
Non-Recurring:				
0	98.550	65.440	910 Civil Works	93.500
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0	98.550	65.440	SUB-TOTAL	93.500
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271-30-0032 Research Co-ordination (Non Plan)				
Salaries:				
0	1.000	0.000	110 Scientists	0.100
1,40,176	2.000	2.250	130 Admn. Supp. & GS	2.500
0	0.030	0.030	152 Health/Medical	0.030
0	0.050	0.030	300 TA	0.050
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1,40,176	3.080	2.310		2.680
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Recurring:				
0	0.020	0.020	210 Res. Materials	0.020
0	0.060	0.060	222 OE & M	0.060
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0	0.080	0.080		0.080
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1,40,176	3.160	2.390	SUB-TOTAL	2.760
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271-36-3349 Estt. of Molecular Biology Unit (Plan)				
Recurring:				
0	0.250	0.250	210 Res. Materials	0.250
0	0.250	0.250	410 Rep. & Maint.	0.250
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0	0.500	0.500		0.500
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0	0.500	0.500	SUB-TOTAL	0.500
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
271-36-3404 Centre for elephant studies				
			Salaries:	
0	0.050	0.050	300 TA	0.050
			Recurring:	
8,018	0.300	0.300	210 Res.Materials	0.300
2,000	0.100	0.100	561 Workshop/trg.	0.100
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10,018	0.400	0.400		0.400
-----	-----	-----		-----
			Non-Recurring:	
0	1.000	1.000	420 Eq./Machinery	1.000
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10,018	1.450	1.450	SUB-TOTAL	1.450
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271-36-6500 All India Network Project on Haemorrhagic Septicemia				
			Salaries:	
65,533	3.000	2.870	110 Scientists	3.000
2,752	0.500	1.070	300 TA	0.000
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68,285	3.500	3.940		3.000
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			Recurring:	
13,640	0.500	0.600	142 Cost of Labour	0.600
61,378	2.500	2.480	210 Res.Materials	2.500
16,000	0.500	0.540	840 Other Items	0.500
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91,018	3.500	3.620		3.600
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			Non-Recurring:	
0	0.000	0.750	211 Livstock/Poul.	0.000
0	0.000	7.400	420 Eq./Machinery	0.000
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0	0.000	8.150		0.000
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1,59,303	7.000	15.710	SUB-TOTAL	6.600
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271-36-6672 AICRP on improvement of feed resources & nutrient utilisation.....				
			Salaries:	
2,16,617	1.250	0.000	110 Scientists	0.000
3,28,688	0.750	3.250	120 Tech. & SS	3.500
2,939	0.200	0.600	300 TA	0.500
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5,48,244	2.200	3.850		4.000
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			Recurring:	
26,760	0.500	1.750	142 Cost of Labour	1.750
1,64,433	1.950	1.500	210 Res.Materials	1.750
37,465	0.500	1.250	222 OE & M	1.250
5,885	0.050	0.250	332 Maint.of Veh.	0.250
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2,34,543	3.000	4.750		5.000
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	1.000
0	0.000	1.250	910 Civil Works	0.000
0	0.000	2.250		1.000
7,82,787	5.200	10.850	SUB-TOTAL	10.000
271-36-7779 Toxicological effects of Industrial Wastes in Cattle.				
			Salaries:	
7,391	0.000	0.000	300 TA	0.000
			Recurring:	
250	0.000	0.000	210 Res.Materials	0.000
7,641	0.000	0.000	SUB-TOTAL	0.000
271-36-7786 Bacterial quality assurance of meat in processing plant KAU				
			Salaries:	
2,34,890	0.000	0.000	110 Scientists	0.000
			Recurring:	
1,43,780	0.000	0.000	210 Res.Materials	0.000
8,884	0.000	0.000	332 Maint.of Veh.	0.000
1,52,664	0.000	0.000		0.000
3,87,554	0.000	0.000	SUB-TOTAL	0.000
271-36-7807 Pharma. effects of Mucuna Pru. on Repro. organs of Albino Rats				
			Recurring:	
5,000	0.000	0.000	210 Res.Materials	0.000
5,000	0.000	0.000	SUB-TOTAL	0.000
271-36-7821 Evaluation of Quality of market milk in Kerala				
			Salaries:	
0	0.000	1.250	120 Tech.& SS	2.937
0	0.000	0.050	300 TA	0.100
0	0.000	1.300		3.037
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.200
0	0.000	1.100	210 Res.Materials	1.500
0	0.000	1.200		1.700
			Non-Recurring:	
0	0.000	4.500	420 Eq./Machinery	4.500
0	0.000	7.000	SUB-TOTAL	9.237

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
271-36-7823 Immune responses of Chicken to environmental stress				
Salaries:				
0	0.000	0.650	120 Tech.& SS	1.390
0	0.000	0.050	300 TA	0.100
0	0.000	0.700		1.490
Recurring:				
0	0.000	0.600	210 Res.Materials	1.100
0	0.000	0.100	840 Other Items	0.200
0	0.000	0.700		1.300
Non-Recurring:				
0	0.000	1.750	420 Eq./Machinery	1.750
0	0.000	3.150	SUB-TOTAL	4.540
271-36-7827 Study of Livestock Economy of Kerala				
Salaries:				
0	0.000	0.351	120 Tech.& SS	1.754
0	0.000	0.080	300 TA	0.420
0	0.000	0.431		2.174
Recurring:				
0	0.000	0.100	142 Cost of Labour	0.550
0	0.000	0.010	222 OE & M	0.040
0	0.000	0.080	330 Hiring of Vehi.	0.420
0	0.000	0.010	540 Doc./Publn.	0.040
0	0.000	0.200		1.050
Non-Recurring:				
0	0.000	0.500	420 Eq./Machinery	0.500
0	0.000	1.131	SUB-TOTAL	3.724
271-36-8142 Study on anticoccidial effect of herbal formulation AV/CPPI9 &				
Recurring:				
11,390	0.000	0.000	210 Res.Materials	0.000
1,947	0.000	0.000	840 Other Items	0.000
13,337	0.000	0.000		0.000
13,337	0.000	0.000	SUB-TOTAL	0.000
271-36-8191 Investi. for current studies and remedial measures for infertility				
Salaries:				
0	0.000	0.780	120 Tech.& SS	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	0.300	300 TA	0.000
0	0.000	1.080		0.000
0	0.000	0.500	Recurring: 210 Res.Materials	0.000
0	0.000	0.100	222 OE & M	0.000
0	0.000	0.020	840 Other Items	0.000
0	0.000	0.620		0.000
0	0.000	0.300	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	2.000	SUB-TOTAL	0.000
271-40-0045 National Service Scheme (Non_Plan)				
7,368	0.000	0.500	Salaries: 151 Honorarium	0.500
2,846	0.000	0.600	Recurring: 853 Ex.Curr. Act.	0.600
44,502	0.000	0.500	854 Spl.Programmes	0.500
47,348	0.000	1.100		1.100
54,716	0.000	1.600	SUB-TOTAL	1.600
4,75,32,315	809.670	761.611	STATION TOTAL	896.011
4,26,37,290	629.150	579.880	Non-Plan Total	681.110
35,39,403	168.320	141.890	Plan Total	180.800
13,42,285	12.200	37.841	ICAR Total	34.101
13,337	0.000	2.000	OEAP Total	0.000

278 College of Veterinary & Animal Sciences, Pookot**278-26-0011 Instrumentation Centre (Non-Plan)**

0	0.010	0.000	Recurring: 210 Res.Materials	20.000
0	0.010	0.000	SUB-TOTAL	20.000

278-26-1112 Inaugural Function of College

0	0.000	0.500	Recurring: 222 OE & M	0.000
0	0.000	0.250	228 Adv.Charges	0.000
0	0.000	1.000	552 Entt./guest chg	0.000
0	0.000	0.750	840 Other Items	0.000
0	0.000	2.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
278-26-2205 Strengthening clinical facilities/hospital ambulatory clinic (Plan)				
			Recurring:	
0	0.010	0.000	210 Res.Materials	5.000
			Non-Recurring:	
0	0.010	0.000	420 Eq./Machinery	5.000
0	0.020	0.000	SUB-TOTAL	10.000
278-26-2208 Strengthening of U.G Programme (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	5.000
0	0.000	0.000	215 Teaching Aids	0.500
0	0.000	0.000	225 Book Bank	0.500
0	0.000	0.000	231 Stud.Counsiling	0.250
0	0.000	0.000	232 Stud.Contingency	1.000
0	0.000	0.000	233 Placement Cell	0.250
0	0.000	0.000	849 Study Tour	1.000
0	0.000	0.000		8.500
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	2.000
0	0.000	0.000	SUB-TOTAL	10.500
278-26-2212 Development of Library (Plan)				
			Recurring:	
0	0.010	0.000	225 Book Bank	0.000
			Non-Recurring:	
0	0.010	0.000	223 Books & Prdcls.	5.000
0	0.020	0.000	SUB-TOTAL	5.000
278-26-2230 Lab. Animal Research (Plan)				
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.250
0	0.010	0.250	210 Res.Materials	1.000
0	0.010	0.350		1.250
0	0.010	0.350	SUB-TOTAL	1.250
278-26-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
0	0.010	0.010	210 Res.Materials	0.100
			Non-Recurring:	
0	0.000	1.500	420 Eq./Machinery	5.000
0	0.010	1.510	SUB-TOTAL	5.100

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
278-26-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
0	0.010	0.010	210 Res.Materials	1.000
Non-Recurring:				
0	0.010	0.000	416 Furn./Fixt.	5.000
0	0.020	0.010	SUB-TOTAL	6.000
278-26-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.010	6.000	110 Scientists	5.000
0	0.010	0.000	300 TA	0.250
0	0.020	6.000		5.250
0	0.020	6.000	SUB-TOTAL	5.250
278-26-3327 Information-cum-Sales Centre (Plan)				
Recurring:				
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
278-26-3350 Campus Development Programme (Plan)				
Non-Recurring:				
0	0.010	0.010	921 Farm Developmnt	10.000
0	0.010	0.010	SUB-TOTAL	10.000
278-26-4400 Establishment of new college (Plan)				
Salaries:				
32,04,237	75.000	73.000	110 Scientists	225.000
1,78,834	20.000	12.000	120 Tech.& SS	42.000
8,49,002	25.000	17.000	130 Admn.Supp.& GS	58.000
3,19,885	2.000	2.000	152 Health/Medical	3.000
20,265	1.000	1.250	300 TA	3.000
45,72,223	123.000	105.250		331.000
Recurring:				
0	6.000	4.000	142 Cost of Labour	4.000
1,99,627	2.000	20.000	210 Res.Materials	30.000
0	0.250	0.250	215 Teaching Aids	0.000
58,274	3.000	3.000	222 OE & M	4.000
0	0.200	0.100	224 Uniform	0.500
17,296	0.500	0.520	225 Book Bank	0.000
2,247	0.500	0.500	232 Stud.Contingency	0.000
60,459	1.250	1.500	332 Maint.of Veh.	4.000
0	0.200	0.050	410 Rep.& Maint.	0.250
0	0.300	0.300	561 Workshop/trg.	0.500
35,803	0.500	1.000	821 Telephone	2.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	3.000	2.000	826 Security	6.000
6,030	0.300	1.600	840 Other Items	0.500
0	0.900	0.250	849 Study Tour	0.000
23,400	0.200	0.250	850 Merit Scholar.	0.500
25,931	0.800	0.500	852 Examination	1.000
4,29,067	19.900	35.820		53.250
			Non-Recurring:	
0	15.000	15.000	211 Livstock/Poul.	15.000
4,04,822	15.000	15.000	223 Books & Prdcls.	15.000
4,99,259	70.000	75.000	416 Furn./Fixt.	75.000
9,89,229	150.000	350.000	420 Eq./Machinery	200.000
0	1.000	1.000	921 Farm Developmnt	4.000
0	12.000	16.500	924 Vehicle	2.500
18,93,310	263.000	472.500		311.500
68,94,600	405.900	613.570	SUB-TOTAL	695.750
278-26-4401 Sports,games,student amenities (Plan)				
			Recurring:	
0	0.000	0.100	410 Rep.& Maint.	0.100
0	0.500	0.500	562 Grants	0.500
14,899	0.500	0.500	840 Other Items	0.500
0	0.300	0.300	847 Sports Goods	3.500
0	0.250	0.250	848 Affln.& tournts	0.250
14,899	1.550	1.650		4.850
			Non-Recurring:	
0	1.000	1.000	420 Eq./Machinery	1.000
14,899	2.550	2.650	SUB-TOTAL	5.850
278-26-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
0	0.010	0.010	561 Workshop/trg.	0.010
0	0.010	0.010	SUB-TOTAL	0.010
278-26-4499 Works DPP (Plan)				
			Non-Recurring:	
0	564.100	914.450	910 Civil Works	744.850
0	564.100	914.450	SUB-TOTAL	744.850
278-40-0045 National Service Scheme (Non_Plan)				
			Recurring:	
0	0.010	0.010	853 Ex.Curr. Act.	0.010
0	0.010	0.010	854 Spl.Programmes	0.010
0	0.020	0.020		0.020
0	0.020	0.020	SUB-TOTAL	0.020

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
278-40-3327 Information-cum-Sales Centre (Plan)				
Recurring:				
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
69,09,499	972.700	1541.080	STATION TOTAL	1529.580
0	0.030	2.520	Non-Plan Total	20.020
69,09,499	972.670	1538.560	Plan Total	1509.560
279 Dairy Science & Technology, Mannuthy				
279-26-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
8,03,668	15.000	15.000	110 Scientists	22.000
3,40,990	5.750	5.750	120 Tech. & SS	6.250
6,85,614	10.000	10.000	130 Admn. Supp. & GS	10.500
1,405	0.100	0.100	152 Health/Medical	0.150
31,204	0.650	0.750	300 TA	0.750
18,62,881	31.500	31.600		39.650
Recurring:				
1,965	1.000	1.000	142 Cost of Labour	1.100
1,05,140	1.500	1.500	154 All. to Students	1.500
70,751	3.000	3.000	210 Res. Materials	3.500
0	0.500	0.500	215 Teaching Aids	0.500
1,60,909	2.250	2.250	222 OE & M	2.500
0	0.000	0.000	231 Stud. Counselling	0.300
0	0.000	0.000	232 Stud. Contingency	0.250
0	0.000	0.000	233 Placement Cell	0.200
33,363	0.350	0.350	332 Maint. of Veh.	0.400
10,520	0.050	0.050	410 Rep. & Maint.	0.060
0	0.050	0.050	540 Doc./Publn.	0.050
7,500	0.075	0.150	561 Workshop/trg.	0.150
0	0.050	0.050	812 Training	0.000
17,490	0.250	0.250	821 Telephone	0.250
18,830	0.150	0.150	840 Other Items	0.000
1,23,382	1.500	1.500	849 Study Tour	1.500
5,400	0.500	0.500	850 Merit Scholar.	0.400
600	0.600	0.600	852 Examination	0.700
5,55,850	11.825	11.900		13.360
Non-Recurring:				
0	0.020	0.000	211 Livstock/Poul.	0.100
3,345	2.000	1.000	416 Furn./Fixt.	2.000
0	10.000	5.000	420 Eq./Machinery	7.000
0	0.100	0.000	924 Vehicle	0.100
3,345	12.120	6.000		9.200
24,22,076	55.445	49.500	SUB-TOTAL	62.210

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
279-26-2212 Development of Library (Plan)				
Salaries:				
0	0.500	0.000	120 Tech. & SS	0.500
0	0.100	0.000	130 Admn. Supp. & GS	0.100
0	0.050	0.000	152 Health/Medical	0.050
0	0.050	0.000	300 TA	0.050
0	0.700	0.000		0.700
Recurring:				
0	0.200	0.100	225 Book Bank	0.200
Non-Recurring:				
12,980	2.000	3.000	223 Books & Prdcls.	3.000
12,980	2.900	3.100	SUB-TOTAL	3.900
279-26-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
11,498	0.150	0.150	210 Res. Materials	0.200
0	0.250	0.250	821 Telephone	0.300
11,498	0.400	0.400		0.500
Non-Recurring:				
17,450	0.000	0.000	420 Eq./Machinery	1.000
28,948	0.400	0.400	SUB-TOTAL	1.500
279-26-3394 Strengthening of Departments (Plan)				
Recurring:				
0	2.000	0.000	299 Lumpsum	2.500
0	2.000	0.000	SUB-TOTAL	2.500
279-26-4401 Sports, games, student amenities (Plan)				
Recurring:				
0	0.100	0.100	410 Rep. & Maint.	0.100
1,888	0.200	0.000	562 Grants	0.200
0	0.100	0.100	840 Other Items	0.100
0	0.250	0.250	847 Sports Goods	0.250
0	0.200	0.200	848 Affln. & tournts	0.200
1,888	0.850	0.650		0.850
Non-Recurring:				
0	0.500	0.500	416 Furn./Fixt.	0.500
0	0.500	0.500	420 Eq./Machinery	0.500
0	1.000	1.000		1.000
1,888	1.850	1.650	SUB-TOTAL	1.850

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
279-26-4499 Works DPP (Plan)				
0	1.000	1.680	Non-Recurring: 910 Civil Works	6.000
0	1.000	1.680	SUB-TOTAL	6.000
279-36-7782 Improvement of Nutritional qualities of ..befido bacteria				
72,374	0.000	0.000	Salaries: 110 Scientists	0.000
20,516	0.000	0.000	Recurring: 210 Res.Materials	0.000
92,890	0.000	0.000	SUB-TOTAL	0.000
279-36-8079 Determination of Real Standard of Milk Marketed in Kerala				
17,400	0.000	0.000	Salaries: 120 Tech. & SS	0.000
5,325	0.000	0.000	300 TA	0.000
22,725	0.000	0.000		0.000
2,100	0.000	0.000	Recurring: 142 Cost of Labour	0.000
18,984	0.000	0.000	210 Res.Materials	0.000
21,084	0.000	0.000		0.000
43,809	0.000	0.000	SUB-TOTAL	0.000
279-40-0045 National Service Scheme (Non_Plan)				
0	0.000	0.000	Recurring: 853 Ex.Curr. Act.	0.100
0	0.000	0.000	854 Spl.Programmes	0.100
0	0.000	0.000		0.200
0	0.000	0.000	SUB-TOTAL	0.200
26,02,591	63.595	56.330	STATION TOTAL	78.160
0	0.000	0.000	Non-Plan Total	0.200
24,65,892	63.595	56.330	Plan Total	77.960
92,890	0.000	0.000	ICAR Total	0.000
43,809	0.000	0.000	OEAP Total	0.000

280 Instructional Farm (CDST), Kolahalamedu**280-26-2202 Revamping of Instructional Farm (Plan)**

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
1,95,049	3.500	3.250	Salaries: 110 Scientists	3.500
3,96,554	6.000	6.250	120 Tech. & SS	7.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
1,48,352	4.000	3.000	130 Admn.Supp.& GS	5.000
4,558	0.200	0.300	152 Health/Medical	0.400
9,760	0.150	0.150	300 TA	0.200
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7,54,273	13.850	12.950		16.100
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			Recurring:	
29,07,679	45.000	45.000	141 Cost of PL	45.000
36,287	0.600	0.600	144 PIs Health/Medi.	0.600
2,64,746	10.000	12.000	210 Res.Materials	13.000
1,50,656	2.500	2.500	222 OE & M	2.500
32,381	0.750	0.750	332 Maint.of Veh.	0.900
43,933	0.600	0.600	411 Maint.of FM	0.600
8,181	0.100	0.080	821 Telephone	0.100
54,186	1.000	0.800	826 Security	0.800
24,291	0.500	0.300	840 Other Items	0.400
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35,22,340	61.050	62.630		63.900
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			Non-Recurring:	
0	0.000	0.010	223 Books & Prdcls.	0.010
0	0.050	0.050	416 Furn./Fixt.	0.050
0	1.000	0.500	921 Farm Developmnt	1.000
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0	1.050	0.560		1.060
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42,76,613	75.950	76.140	SUB-TOTAL	81.060
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42,76,613	75.950	76.140	STATION TOTAL	81.060
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42,76,613	75.950	76.140	Plan Total	81.060
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255 University Poultry & Duck Farm, Mannuthy
255-26-0006 (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
3,91,927	6.500	6.500	110 Scientists	7.300
4,35,509	5.750	5.500	120 Tech.& SS	6.500
6,73,203	8.000	7.500	130 Admn.Supp.& GS	8.500
15,303	0.200	0.200	152 Health/Medical	0.250
1,114	0.050	0.050	300 TA	0.050
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15,18,056	20.500	19.750		22.600
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			Recurring:	
10,54,412	12.500	12.500	141 Cost of PL	13.000
0	0.020	0.020	142 Cost of Labour	0.020
11,127	0.150	0.250	144 PIs Health/Medi.	0.250
21,74,744	24.000	25.000	210 Res.Materials	25.000
2,88,611	3.500	4.000	222 OE & M	4.000
1,278	0.040	0.040	224 Uniform	0.050

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
11,233	0.200	0.200	410 Rep. & Maint.	1.000
12,503	0.150	0.150	411 Maint. of FM	0.400
39,840	0.420	0.430	826 Security	0.450
26,686	0.300	0.300	840 Other Items	0.400
36,20,434	41.280	42.890		44.570
0	0.000	0.000	Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	2.500
			921 Farm Developmnt	2.000
0	0.000	0.000		4.500
51,38,490	61.780	62.640	SUB-TOTAL	71.670
51,38,490	61.780	62.640	STATION TOTAL	71.670
51,38,490	61.780	62.640	Non-Plan Total	71.670

256 University Livestock Farm, Mannuthy

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

Salaries:				
6,76,656	12.000	8.000	110 Scientists	12.000
15,39,854	19.000	16.000	120 Tech. & SS	19.000
11,91,808	16.000	12.000	130 Admn. Supp. & GS	15.000
29,567	0.100	0.230	152 Health/Medical	0.250
3,126	0.040	0.060	300 TA	0.080
34,41,011	47.140	36.290		46.330
Recurring:				
42,86,548	45.000	43.000	141 Cost of PL	45.000
3,03,179	3.000	3.500	142 Cost of Labour	3.500
49,880	0.500	1.300	144 PLs Health/Medi.	0.500
18,30,905	18.000	20.000	210 Res. Materials	20.000
2,73,242	2.850	2.800	222 OE & M	2.800
4,745	0.060	0.050	224 Uniform	0.040
39,993	0.450	0.350	332 Maint. of Veh.	0.200
34,848	0.350	0.450	411 Maint. of FM	0.450
10,326	0.150	0.150	821 Telephone	0.150
59,760	0.650	0.640	826 Security	0.650
24,346	0.250	0.250	840 Other Items	0.250
69,17,772	71.260	72.490		73.540
1,03,58,783	118.400	108.780	SUB-TOTAL	119.870

256-26-2202 Revamping of Instructional Farm (Plan)

Recurring:				
9,88,598	10.000	12.000	141 Cost of PL	12.000
3,98,129	3.500	4.000	142 Cost of Labour	4.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
10,11,444	10.000	10.000	210 Res.Materials	12.000
23,98,171	23.500	26.000		28.500
			Non-Recurring:	
35,840	1.000	2.400	420 Eq./Machinery	0.500
1,14,641	1.000	1.000	921 Farm Developmnt	1.000
1,50,481	2.000	3.400		1.500
25,48,652	25.500	29.400	SUB-TOTAL	30.000
256-26-4499 Works DPP (Plan)				
			Non-Recurring:	
0	0.300	1.753	910 Civil Works	0.000
0	0.300	1.753	SUB-TOTAL	0.000
1,29,07,435	144.200	139.933	STATION TOTAL	149.870
1,03,58,783	118.400	108.780	Non-Plan Total	119.870
25,48,652	25.800	31.153	Plan Total	30.000
257 Veterinary Hospital, Kokkalai				
257-26-0009 Veterinary Dispensary (Non-Plan)				
Salaries:				
3,43,382	4.250	3.900	110 Scientists	4.250
2,74,055	5.000	3.200	120 Tech.& SS	4.000
3,02,218	8.000	1.600	130 Admn.Supp.& GS	4.000
16,251	0.200	0.300	152 Health/Medical	0.300
480	0.030	0.060	300 TA	0.040
9,36,386	17.480	9.060		12.590
Recurring:				
27,618	0.400	0.900	142 Cost of Labour	0.100
1,76,182	2.000	2.000	210 Res.Materials	2.000
60,109	0.700	0.750	222 OE & M	0.800
6,591	0.070	0.072	821 Telephone	0.080
27,307	0.350	0.350	826 Security	0.400
910	0.400	0.810	840 Other Items	0.150
2,98,717	3.920	4.882		3.530
12,35,103	21.400	13.942	SUB-TOTAL	16.120
257-26-3335 Development of clinical facilities (Plan)				
Recurring:				
3,850	0.450	0.450	410 Rep.& Maint.	0.450

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
3,500	0.500	0.300	420 Eq./Machinery	0.500
7,350	0.950	0.750	SUB-TOTAL	0.950
257-26-4499 Works DPP (Plan)				
			Non-Recurring:	
0	1.500	3.780	910 Civil Works	0.500
0	1.500	3.780	SUB-TOTAL	0.500
12,42,453	23.850	18.472	STATION TOTAL	17.570
12,35,103	21.400	13.942	Non-Plan Total	16.120
7,350	2.450	4.530	Plan Total	1.450
272 Dairy Plant, Mannuthy				
272-26-0004 Dairy Technology Unit (Non-Plan)				
			Recurring:	
7,740	0.100	0.100	210 Res.Materials	0.150
3,947	0.100	0.100	222 OE & M	0.100
4,487	0.070	0.070	821 Telephone	0.090
16,174	0.270	0.270		0.340
16,174	0.270	0.270	SUB-TOTAL	0.340
272-26-2222 Strengthening of Dairy Technology Lab. (Plan)				
			Salaries:	
2,68,220	4.000	3.250	120 Tech.& SS	4.500
2,36,037	3.500	2.670	130 Admn.Supp.& GS	3.500
4,904	0.060	0.120	152 Health/Medical	0.120
620	0.060	0.060	300 TA	0.080
5,09,781	7.620	6.100		8.200
			Recurring:	
24,408	1.500	0.000	141 Cost of PL	0.000
20,046	0.200	0.150	210 Res.Materials	0.200
1,66,495	1.500	2.500	410 Rep.& Maint.	5.000
1,12,532	2.000	1.750	842 Stipend	2.000
3,23,481	5.200	4.400		7.200
			Non-Recurring:	
0	4.000	5.000	420 Eq./Machinery	6.000
8,33,262	16.820	15.500	SUB-TOTAL	21.400
8,49,436	17.090	15.770	STATION TOTAL	21.740
16,174	0.270	0.270	Non-Plan Total	0.340
8,33,262	16.820	15.500	Plan Total	21.400

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
273 University Pig Breeding Farm, Mannuthy				
273-26-0007 (Non-Plan)				
			Salaries:	
0	1.200	0.400	110 Scientists	2.000
7,24,518	7.000	6.200	120 Tech. & SS	7.500
4,75,943	6.500	5.500	130 Admn. Supp. & GS	6.500
22,281	0.200	0.150	152 Health/Medical	0.200
0	0.030	0.030	300 TA	0.040
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12,22,742	14.930	12.280		16.240
			Recurring:	
9,12,352	7.000	7.000	141 Cost of PL	7.500
16,912	0.500	0.500	142 Cost of Labour	0.600
1,534	0.050	0.050	144 PLs Health/Medi.	0.060
10,58,742	12.000	12.000	210 Res. Materials	12.000
1,43,373	1.300	1.400	222 OE & M	1.600
12,810	0.130	0.120	224 Uniform	0.130
10,571	0.300	0.200	411 Maint. of FM	0.300
11,941	0.130	0.110	821 Telephone	0.130
36,506	0.420	0.420	826 Security	0.450
3,238	0.100	0.120	840 Other Items	0.130
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22,07,979	21.930	21.920		22.900
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34,30,721	36.860	34.200	SUB-TOTAL	39.140
273-36-4477 Project for scaling up of production of Piglings (Plan)				
			Recurring:	
1,74,527	4.000	5.000	141 Cost of PL	5.000
4,74,984	5.200	5.200	210 Res. Materials	5.600
36,500	0.500	0.500	410 Rep. & Maint.	0.500
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6,86,011	9.700	10.700		11.100
			Non-Recurring:	
0	0.500	0.250	211 Livestock/Poul.	0.500
44,685	0.000	0.000	420 Eq./Machinery	1.800
0	1.500	1.500	921 Farm Developmnt	1.500
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44,685	2.000	1.750		3.800
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7,30,696	11.700	12.450	SUB-TOTAL	14.900
273-36-6669 AICRP on Pigs (ICAR 75-25)				
			Salaries:	
7,59,072	0.000	1.250	110 Scientists	1.250
7,28,566	0.000	1.000	120 Tech. & SS	1.000
1,02,643	0.000	0.250	130 Admn. Supp. & GS	0.250
1,690	0.000	0.000	152 Health/Medical	0.000
0	0.000	0.200	300 TA	0.200
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15,91,971	0.000	2.700		2.700
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
13,75,353	0.000	3.000	210 Res.Materials	3.000
7,316	0.000	0.300	222 OE & M	0.300
13,82,669	0.000	3.300		3.300
29,74,640	0.000	6.000	SUB-TOTAL	6.000
71,36,057	48.560	52.650	STATION TOTAL	60.040
34,30,721	36.860	34.200	Non-Plan Total	39.140
7,30,696	11.700	12.450	Plan Total	14.900
29,74,640	0.000	6.000	ICAR Total	6.000

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:	
4,88,396	7.000	5.750	120 Tech.& SS	7.000
3,37,112	4.000	3.530	130 Admn.Supp.& GS	4.000
2,327	0.050	0.080	152 Health/Medical	0.080
826	0.050	0.050	300 TA	0.050
8,28,661	11.100	9.410		11.130
			Recurring:	
1,29,055	1.500	1.400	141 Cost of PL	1.600
0	0.010	0.000	144 PLs Health/Medi.	0.010
0	0.010	0.000	210 Res.Materials	0.010
4,69,953	4.000	5.550	222 OE & M	6.000
42,022	0.350	0.300	410 Rep.& Maint.	0.300
7,162	0.080	0.090	821 Telephone	0.100
25,768	0.300	0.300	826 Security	0.350
25,154	1.500	1.200	842 Stipend	1.500
6,99,114	7.750	8.840		9.870
15,27,775	18.850	18.250	SUB-TOTAL	21.000

274-36-4403 Carcass Utilisation Plant

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
1,16,277	1.500	1.000	120 Tech.& SS	1.500
			Recurring:	
34,879	0.300	0.300	332 Maint.of Veh.	0.300
31,022	0.100	0.200	410 Rep.& Maint.	0.200
65,901	0.400	0.500		0.500
1,82,178	1.900	1.500	SUB-TOTAL	2.000



No.BG/A1/42955/05

CIRCULAR

Sub: KAU - Budget - Booking expenditure on Electricity, Postage, Repair of equipment & AMC - New detailed Head of account - 2006-07 - onwards - reg.

In order to specifically monitor certain items of recurring expenditure following detailed head of accounts will be operational from next financial year onwards.

1. "422 - Repair of equipment"
2. "236 - Electricity charges"
3. "237 - Postage charges"

Under the above circumstances all Drawing & Disbursing Officers are requested to adhere to the following guidelines while incurring expenditure under various Head of accounts.

1. Next financial year onwards the expenditure on AMC of Repair charges of all equipments should be incurred under the detailed Head of account "422 - Repair of equipments"
2. Recurring expenditure on electricity charges and postage charges should be debited to the provisions available under "236 - Electricity charges" and "237 - Postage charges" respectively.
3. Necessary modifications in the budget provisions fixed during pre-budget discussions under the detailed head of account "222 - OE & M" have been made in order to allocate provisions under "236" & "237". Therefore the practice of booking expenditure of electricity and postage under 222 OE&M should be dispensed with from next financial year onwards.


COMPTROLLER

To

All Heads of Stations



Copy to:

PA to Registrar/ PA to Vice-Chancellor/ Director of Research/ Director of Extension/ The Director of Students Welfare/ Asst. Comptroller (Accounts)/ CCF/File/ Stock file.

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
274-36-8213 Production of safe and quality Meat and Meat Products- Gama Radiation				
Salaries:				
0	0.000	2.100	110 Scientists	2.100
0	0.000	0.750	300 TA	0.500
0	0.000	2.850		2.600
Recurring:				
0	0.000	0.300	142 Cost of Labour	0.300
0	0.000	1.750	210 Res.Materials	1.750
0	0.000	0.600	840 Other Items	0.600
0	0.000	2.650		2.650
Non-Recurring:				
0	0.000	24.000	420 Eq./Machinery	0.000
0	0.000	29.500	SUB-TOTAL	5.250
274-36-8223 Collaborative Research Project on Meat Irradiation				
Salaries:				
0	0.000	0.250	300 TA	0.500
Recurring:				
0	0.000	0.650	210 Res.Materials	0.850
0	0.000	0.100	840 Other Items	0.150
0	0.000	0.750		1.000
Non-Recurring:				
0	0.000	0.250	420 Eq./Machinery	0.000
0	0.000	1.250	SUB-TOTAL	1.500
17,09,953	20.750	50.500	STATION TOTAL	29.750
17,09,953	20.750	19.750	Plan Total	23.000
0	0.000	30.750	OEAP Total	6.750

275 University Library, Vellanikkara**275-20-3329 University Library (Plan)**

Salaries:				
0	3.250	0.000	110 Scientists	4.000
9,83,171	10.450	12.000	120 Tech. & SS	12.500
7,05,154	7.500	8.000	130 Admn.Supp.& GS	8.500
14,861	0.150	0.250	152 Health/Medical	0.250
733	0.030	0.150	300 TA	0.200
17,03,919	21.380	20.400		25.450

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
Recurring:				
1,94,664	2.150	2.300	141 Cost of PL	2.600
0	0.050	0.050	210 Res.Materials	0.050
0	0.050	0.050	215 Teaching Aids	0.050
1,71,350	12.000	1.500	216 Journals	2.000
2,99,977	3.000	3.000	218- Books	2.000
19,823	0.200	0.100	221 Stnry./Prntg.	0.200
26,128	0.300	0.290	222 OE & M	0.350
0	1.000	0.000	229 Electron.Publn.	0.250
14,557	0.200	0.065	812 Training	0.200
24,289	0.300	0.250	821 Telephone	0.250
63,303	0.750	0.720	842 Stipend	0.750
8,14,091	20.000	8.325		8.700
Non-Recurring:				
0	0.100	0.050	416 Furn./Fixt.	0.100
1,48,835	1.000	0.250	420 Eq./Machinery	0.250
1,48,835	1.100	0.300		0.350
26,66,845	42.480	29.025	SUB-TOTAL	34.500
26,66,845	42.480	29.025	STATION TOTAL	34.500
26,66,845	42.480	29.025	Plan Total	34.500

Accounts	Bud. Est.	Rev. Est.	Head of Account
2004 2005	2005-2006	2005 2006	
	(lakhs)	(lakhs)	
275 University Library, Vellanikkara			
275-20-3329 University Library			
			Salaries:
0	4.000	0.000	110 Scientists
10,72,117	12.500	14.500	120 Tech. & SC
8,15,096	8.500	7.600	130 Admn. Supp. & CC
23,965	0.250	0.350	152 Health/Medical
23,835	0.200	0.100	300 TA
12,35,013	25.450	24.550	
			Recurring:
1,99,167	2.600	1.900	141 Cost of PI
0	0.050	0.050	210 Res. Materials
1,592	0.050	0.050	215 Teaching Aids
47,523	2.000	2.000	216 Journals
3,17,652	2.000	1.000	218 Books
3,750	0.200	0.100	221 Stnry./Prntg.
22,207	0.350	0.200	222 OE & M
0	0.250	0.050	227 Electron. Publ'n.
1,500	0.200	0.100	812 Training
20,774	0.250	0.280	821 Telephone
68,378	0.750	0.750	842 Stipend
6,82,543	8.700	6.480	
			Non-Recurring:
0	0.100	0.000	416 Furn./Fixt.
23,199	0.250	0.250	420 Eq./Machinery
23,199	0.350	0.250	
26,40,755	34.500	31.280	SUB-TOTAL
26,40,755	34.500	31.280	STATION TOTAL
26,40,755	34.500	31.280	Plan Total


 27/12

PROCEEDINGS

Budget Estimate 2005-2006

Modified

Order No.

FINANCE WING

No. BG/A1/33152/2005

Dt. Vellanil

18.12.05

O R D E R

A provision of Rs. ₹34,500 lakhs was included for 2005-2006 in the Budget Estimate 2005-2006. Based on the up-to-date information of funds and requirements for the remaining period indicated in the budget proposal/discussion, the Budget Estimate is modified to Rs. ₹37,000 lakhs excluding funds for Civil Works (4122).

Modification sanctioned to the Budget is not an authority for expenditure and does not ensure cash flow to such extent. Availability of funds to discharge commitments is to be ensured before taking up commitments. Sanction of the competent authority should invariably be obtained before taking up commitments. No expenditure should be incurred in anticipation of approval by the competent authority.

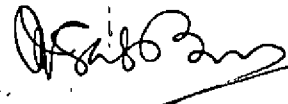
In respect of ICAR and Other Externally Aided Projects, where absorption of assistance is less, the implementing officers should see that the assistance offered is utilised in full. However, expenditure should be limited to the sanctioned allocation. Excess expenditure should not be taken up without prior approval of the funding agency.

The officers will exercise strict economy and austerity in all areas of expenditure and reduce the expenditure to the absolute minimum. They will also make an all-out effort in maximising the income from the Station.

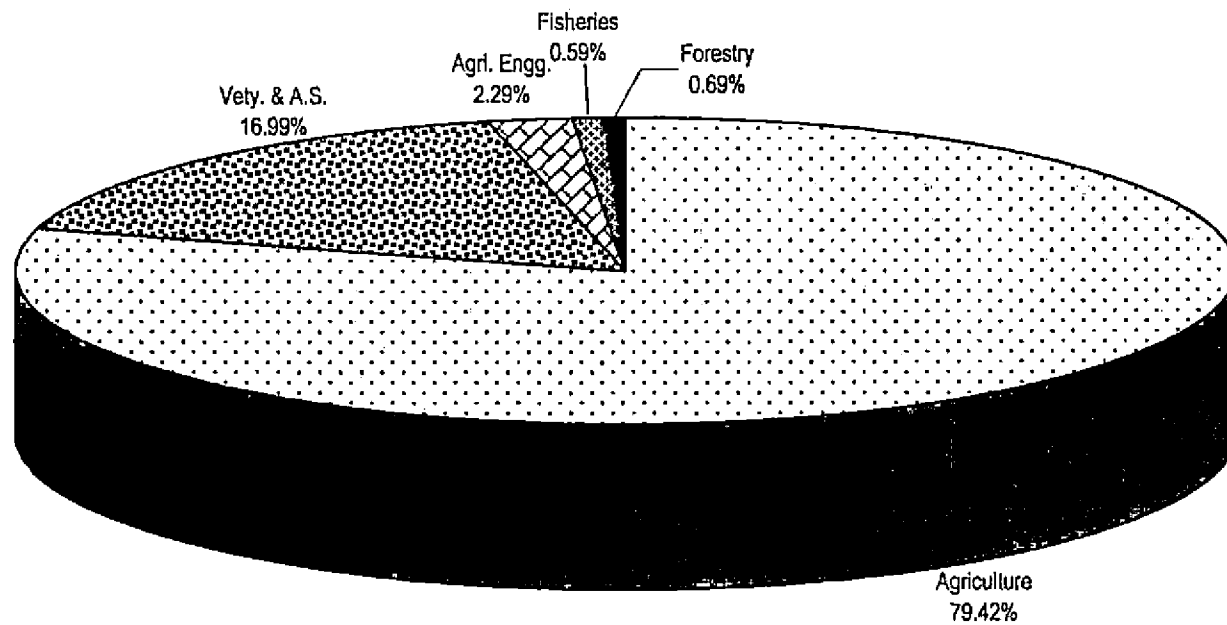
Corrections, if any, should be reported to this office within

To

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University Library
Vellanil


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2/12

RESEARCH
EXPENDITURE ON RESEARCH (2005 - 2006)



Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
336 NARP (SR), Vellayani				
336-31-0035 NARP (Non-Plan)				
Salaries:				
35,11,914	43.000	44.000	110 Scientists	48.000
9,62,708	13.000	11.000	120 Tech. & SS	15.000
17,60,358	23.000	24.000	130 Admn. Supp. & GS	26.000
50,812	0.500	0.750	152 Health/Medical	0.800
27,840	0.600	0.400	300 TA	0.400
-----	-----	-----		-----
63,13,632	80.100	80.150		90.200
Recurring:				
42,950	0.800	0.250	142 Cost of Labour	0.500
9,782	0.500	0.150	210 Res. Materials	0.250
7,718	0.800	0.250	222 OE & M	0.500
5,240	0.060	0.000	224 Uniform	0.075
1,13,508	1.250	1.250	332 Maint. of Veh.	1.250
0	0.050	0.000	410 Rep. & Maint.	0.000
31,556	0.250	0.350	417 Stn. Maint./uti.	0.300
0	0.050	0.020	541 Photo Materials	0.030
4,825	0.080	0.080	821 Telephone	0.080
28,087	0.250	0.250	840 Other Items	0.250
-----	-----	-----		-----
2,43,666	4.090	2.600		3.235
Non-Recurring:				
0	0.010	0.010	223 Books & Prdcls.	0.025
0	0.100	0.100	416 Furn./Fixt.	0.250
-----	-----	-----		-----
0	0.110	0.110		0.275
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65,57,298	84.300	82.860	SUB-TOTAL	93.710
336-31-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
21,145	0.250	0.250	332 Maint. of Veh.	0.250
Non-Recurring:				
40,930	1.000	0.500	420 Eq./Machinery	0.500
-----	-----	-----		-----
62,075	1.250	0.750	SUB-TOTAL	0.750
336-31-2253 Res. on export oriented veg. & cut flowers (Plan)				
Recurring:				
32,886	0.800	1.000	142 Cost of Labour	1.000
11,061	0.200	0.200	210 Res. Materials	0.200
-----	-----	-----		-----
43,947	1.000	1.200		1.200
-----	-----	-----		-----
43,947	1.000	1.200	SUB-TOTAL	1.200
336-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
Salaries:				
1,41,279	2.000	1.750	120 Tech. & SS	2.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.030	0.010	152 Health/Medical	0.030
2,832	0.030	0.010	300 TA	0.030
1,44,111	2.060	1.770		2.060
			Recurring:	
17,745	0.250	0.250	210 Res.Materials	0.300
			Non-Recurring:	
32,134	0.250	0.000	420 Eq./Machinery	0.250
1,93,990	2.560	2.020	SUB-TOTAL	2.610
336-31-3215 Research on Organic Farming				
			Recurring:	
0	1.000	0.500	142 Cost of Labour	1.500
0	1.000	0.500	210 Res.Materials	1.500
0	2.000	1.000		3.000
0	2.000	1.000	SUB-TOTAL	3.000
336-31-3216 Research on Integrated Farming Systems				
			Recurring:	
0	0.500	0.050	142 Cost of Labour	0.250
0	1.500	0.500	210 Res.Materials	1.000
0	2.000	0.550		1.250
0	2.000	0.550	SUB-TOTAL	1.250
336-31-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.100	0.000	110 Scientists	0.100
0	0.010	0.000	300 TA	0.050
0	0.110	0.000		0.150
			Recurring:	
0	0.050	0.050	561 Workshop/trg.	0.050
0	0.160	0.050	SUB-TOTAL	0.200
336-31-4408 Plant Molecular Biology & Biotechnology Centre				
			Salaries:	
50	0.050	0.050	300 TA	0.100
			Recurring:	
71,626	1.500	1.000	142 Cost of Labour	1.000
61,361	0.500	0.500	210 Res.Materials	0.750
1,32,987	2.000	1.500		1.750

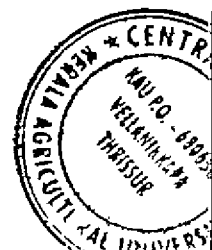
Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.500	0.000	Non-Recurring: 420 Eq./Machinery	0.500
1,33,037	2.550	1.550	SUB-TOTAL	2.350
336-31-4468 Strengthening research on bio-fertilizers/bio-control agents				
Recurring:				
30,754	0.500	0.500	142 Cost of Labour	0.750
12,942	0.250	0.250	210 Res.Materials	0.250
43,696	0.750	0.750		1.000
Non-Recurring:				
0	0.250	0.250	420 Eq./Machinery	0.100
43,696	1.000	1.000	SUB-TOTAL	1.100
336-31-6641 AICRIP on Nematode Pests & their control (ICAR 75-25)				
Salaries:				
7,63,852	10.000	10.000	110 Scientists	12.000
2,05,088	4.000	4.000	120 Tech.& SS	6.000
25,388	0.250	0.250	300 TA	0.250
9,94,328	14.250	14.250		18.250
Recurring:				
71,330	0.700	0.700	142 Cost of Labour	0.700
37,724	0.300	0.300	210 Res.Materials	0.300
1,09,054	1.000	1.000		1.000
Non-Recurring:				
0	0.000	1.000	420 Eq./Machinery	0.000
11,03,382	15.250	16.250	SUB-TOTAL	19.250
336-31-6642 Scheme for Research on Forage Crops (ICAR 75-25)				
Salaries:				
7,07,597	9.500	9.500	110 Scientists	7.000
9,04,311	10.000	10.000	120 Tech.& SS	10.000
2,54,082	4.000	4.000	130 Admn.Supp.& GS	4.000
15,398	0.100	0.250	152 Health/Medical	0.100
12,280	0.200	0.150	300 TA	0.200
18,93,668	23.800	23.900		21.300
Recurring:				
68,761	1.000	0.000	142 Cost of Labour	0.800
48,062	1.000	0.000	210 Res.Materials	0.700
1,16,823	2.000	0.000		1.500
20,10,491	25.800	23.900	SUB-TOTAL	22.800

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
336-31-6644 AICRP on Pesticide Residue (ICAR 75-25)				
Salaries:				
6,76,713	10.000	8.430	110 Scientists	9.000
3,13,291	3.000	4.000	120 Tech.& SS	4.000
13,867	0.100	0.550	152 Health/Medical	0.100
10,071	0.100	0.100	300 TA	0.100
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10,13,942	13.200	13.080		13.200
Recurring:				
0	0.300	0.300	142 Cost of Labour	0.300
55,727	0.500	0.500	210 Res.Materials	0.500
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55,727	0.800	0.800		0.800
Non-Recurring:				
15,07,799	0.000	0.000	420 Eq./Machinery	0.000
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25,77,468	14.000	13.880	SUB-TOTAL	14.000
336-31-6649 AICRP on Honey Bee (ICAR 75-25)				
Salaries:				
10,54,915	10.000	9.000	110 Scientists	9.000
2,23,779	3.000	3.150	120 Tech.& SS	3.400
8,999	0.050	0.350	152 Health/Medical	0.100
52,392	0.300	0.260	300 TA	0.270
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13,40,085	13.350	12.760		12.770
Recurring:				
1,34,058	0.800	1.000	142 Cost of Labour	1.000
44,583	0.770	1.000	210 Res.Materials	1.000
3,911	0.030	0.400	840 Other Items	0.400
-----	-----	-----		-----
1,82,552	1.600	2.400		2.400
Non-Recurring:				
0	0.000	3.000	420 Eq./Machinery	3.000
0	0.000	0.000	910 Civil Works	2.400
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0	0.000	3.000		5.400
-----	-----	-----		-----
15,22,637	14.950	18.160	SUB-TOTAL	20.570
336-31-6678 AICRP on Mashroom.				
Salaries:				
2,67,938	3.550	2.500	110 Scientists	2.500
99,565	2.100	2.000	120 Tech.& SS	2.000
0	2.000	1.000	130 Admn.Supp.& GS	1.000
2,686	0.100	0.310	152 Health/Medical	0.310
2,329	0.150	0.070	300 TA	0.070
-----	-----	-----		-----
3,72,518	7.900	5.880		5.880
Recurring:				
42,246	0.400	0.200	142 Cost of Labour	0.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
15,109	0.350	0.100	210 Res.Materials	0.100
0	0.050	0.010	222 OE & M	0.010
57,355	0.800	0.310		0.310
Non-Recurring:				
0	0.000	0.260	420 Eq./Machinery	0.000
4,29,873	8.700	6.450	SUB-TOTAL	6.190
336-31-6681 Network Programme on Mite (ICAR 75:25)				
Recurring:				
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
336-31-7781 Bio ecology domestication and mangt.of stingless bees in kerala				
Salaries:				
0	0.000	0.407	120 Tech.& SS	0.000
0	0.000	0.407	SUB-TOTAL	0.000
336-31-7787 Host parasitic relationship & ecofriendly management of nematodes.....				
Salaries:				
45,352	0.000	0.000	120 Tech.& SS	0.000
Recurring:				
94,039	0.000	0.000	210 Res.Materials	0.000
1,39,391	0.000	0.000	SUB-TOTAL	0.000
336-31-7793 Soil chation. and resource mangt.of acid soil regions for ig prod.				
Salaries:				
79,769	0.373	1.943	120 Tech.& SS	0.580
3,363	0.050	0.050	300 TA	0.050
83,132	0.423	1.993		0.630
Recurring:				
17,923	0.150	0.150	142 Cost of Labour	0.150
35,544	0.200	0.200	210 Res.Materials	0.200
53,467	0.350	0.350		0.350
1,36,599	0.773	2.343	SUB-TOTAL	0.980

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
336-31-7810 Collection and Evaluation of heliconias as cut flower crops				
Salaries:				
68,485	0.655	0.655	110 Scientists	0.715
1,230	0.100	0.100	300 TA	0.100
69,715	0.755	0.755		0.815
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.100
42,306	0.600	0.600	210 Res.Materials	0.600
42,306	0.700	0.700		0.700
1,12,021	1.455	1.455	SUB-TOTAL	1.515
336-31-7813 Conservation & Mgmt. of Indian Bee for sustainable agriculture				
Salaries:				
4,707	2.112	2.112	120 Tech.& SS	2.112
0	0.200	0.200	300 TA	0.200
4,707	2.312	2.312		2.312
Recurring:				
2,382	0.400	0.400	142 Cost of Labour	0.400
666	0.600	0.600	210 Res.Materials	0.600
3,048	1.000	1.000		1.000
Non-Recurring:				
0	0.650	0.650	420 Eq./Machinery	0.000
7,755	3.962	3.962	SUB-TOTAL	3.312
336-31-7814 Impact of Dietary Counselling in the lipid profile status in Thiruvananthapuram				
Salaries:				
4,586	0.874	0.874	120 Tech.& SS	0.000
0	0.070	0.070	300 TA	0.000
4,586	0.944	0.944		0.000
Recurring:				
0	0.070	0.070	210 Res.Materials	0.000
0	0.070	0.070	222 OE & M	0.000
0	0.100	0.100	540 Doc./Publn.	0.000
0	0.040	0.040	840 Other Items	0.000
0	0.280	0.280		0.000
4,586	1.224	1.224	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
336-31-7815 Evol. Bio-control for the Management of pests (entomopathogenic fungi)				
Salaries:				
0	1.008	0.960	120 Tech. & SS	1.008
0	0.100	0.100	300 TA	0.100
0	1.108	1.060		1.108
Recurring:				
0	0.200	0.200	142 Cost of Labour	0.200
0	0.500	0.500	210 Res. Materials	0.500
0	0.700	0.700		0.700
Non-Recurring:				
0	0.000	2.200	420 Eq./Machinery	0.000
0	1.808	3.960	SUB-TOTAL	1.808
336-31-7816 Standardisation of harvesting post harvest treatments in cut flower orchid				
Salaries:				
5,241	0.000	2.016	120 Tech. & SS	2.016
0	0.000	0.050	300 TA	0.100
5,241	0.000	2.066		2.116
Recurring:				
0	0.000	0.250	142 Cost of Labour	0.250
2,500	0.000	0.900	210 Res. Materials	0.850
2,500	0.000	1.150		1.100
Non-Recurring:				
0	0.000	2.081	420 Eq./Machinery	0.000
7,741	0.000	5.297	SUB-TOTAL	3.216
336-31-7820 Development of Agricultural Expert System				
Salaries:				
0	0.000	1.032	120 Tech. & SS	2.064
0	0.000	0.050	300 TA	0.100
0	0.000	1.082		2.164
Recurring:				
0	0.000	0.100	210 Res. Materials	0.350
0	0.000	0.050	221 Stnry./Prntg.	0.100
0	0.000	0.100	222 OE & M	0.100
0	0.000	0.100	840 Other Items	0.100
0	0.000	0.350		0.650



Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
0	0.000	1.500	420 Eq./Machinery	1.500
0	0.000	2.932	SUB-TOTAL	4.314
336-31-7822 Characterisation of Traditional mango varieties of Southern Kerala				
			Salaries:	
0	0.000	0.920	120 Tech.& SS	2.256
0	0.000	0.050	300 TA	0.100
0	0.000	0.970		2.356
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.100
0	0.000	0.400	210 Res.Materials	0.800
0	0.000	0.100	840 Other Items	0.200
0	0.000	0.550		1.100
			Non-Recurring:	
0	0.000	5.500	420 Eq./Machinery	5.500
0	0.000	7.020	SUB-TOTAL	8.956
336-31-7825 Bio-intensive Mgmt. of sucking pest complex infesting coconut				
			Salaries:	
0	0.000	0.338	120 Tech.& SS	2.030
0	0.000	0.050	300 TA	0.100
0	0.000	0.388		2.130
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.100
0	0.000	0.150	210 Res.Materials	0.800
0	0.000	0.050	840 Other Items	0.200
0	0.000	0.250		1.100
			Non-Recurring:	
0	0.000	3.500	420 Eq./Machinery	0.000
0	0.000	4.138	SUB-TOTAL	3.230
336-31-8021 STED-Utl'n of pepper phyllaplane microflora for the biocontrol.....				
			Recurring:	
0	0.000	0.070	540 Doc./Publn.	0.000
0	0.000	0.070	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
336-31-8022 STED-SRF Project. Studies on pesticides residues in meat....				
Salaries:				
1,500	0.000	0.000	120 Tech. & SS	0.000
2,000	0.000	0.000	300 TA	0.000
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3,500	0.000	0.000		0.000
Recurring:				
3,512	0.000	0.000	210 Res. Materials	0.000
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7,012	0.000	0.000	SUB-TOTAL	0.000

336-31-8029 PPIC_PhD Project maximisation in Cassava through fert. use				
Recurring:				
4,321	0.000	0.000	210 Res. Materials	0.000
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4,321	0.000	0.000	SUB-TOTAL	0.000

336-31-8034 STED SRF Project Nematode Assn. in Kacholam and it's Mangt.				
Salaries:				
5,209	0.000	0.000	120 Tech. & SS	0.000
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5,209	0.000	0.000	SUB-TOTAL	0.000

336-31-8059 DAE Project-Application of sterile insect Technique (SIT) ..coconut.				
Salaries:				
1,55,922	0.000	0.000	110 Scientists	0.000
15,250	0.000	0.000	300 TA	0.000
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1,71,172	0.000	0.000		0.000
Recurring:				
6,000	0.000	0.000	142 Cost of Labour	0.000
35,935	0.000	0.000	210 Res. Materials	0.000
85,154	0.000	0.000	840 Other Items	0.000
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1,27,089	0.000	0.000		0.000
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2,98,261	0.000	0.000	SUB-TOTAL	0.000

336-31-8062 SYED Project "Organic farming for sustainable veg production				
Recurring:				
5,942	0.000	0.000	142 Cost of Labour	0.000
5,615	0.000	0.000	210 Res. Materials	0.000
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11,557	0.000	0.000		0.000
-----	-----	-----		-----
11,557	0.000	0.000	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
336-31-8064 STED-Development of Arbuscular Mycorrhizal Fungi (AMF)....				
Recurring:				
590	0.000	0.000	210 Res.Materials	0.000
590	0.000	0.000	SUB-TOTAL	0.000
336-31-8065 STED-Management of viral disease of coupea utilising genes..				
Salaries:				
20,690	0.100	0.000	110 Scientists	0.000
0	0.005	0.000	300 TA	0.000
20,690	0.105	0.000		0.000
Recurring:				
2,734	0.025	0.000	142 Cost of Labour	0.000
20,063	0.040	0.000	210 Res.Materials	0.000
5,000	0.015	0.000	840 Other Items	0.000
27,797	0.080	0.000		0.000
48,487	0.185	0.000	SUB-TOTAL	0.000
336-31-8068 DST-Project "Biocontrol of Water Hyacinth using mycoherbicide"				
Salaries:				
3,000	0.000	0.357	110 Scientists	0.000
57,860	0.000	0.173	120 Tech.& SS	0.000
75	0.000	0.119	300 TA	0.000
60,935	0.000	0.649		0.000
Recurring:				
11,808	0.000	0.197	210 Res.Materials	0.000
2,227	0.000	0.195	840 Other Items	0.000
14,035	0.000	0.392		0.000
74,970	0.000	1.041	SUB-TOTAL	0.000
336-31-8069 STED-Development of vermicompost based mycoinoculants for plant...				
Salaries:				
560	0.000	0.000	300 TA	0.000
Recurring:				
5,454	0.000	0.000	210 Res.Materials	0.000
6,014	0.000	0.000	SUB-TOTAL	0.000
336-31-8070 STED-Induction of systematic acquired resistance...black pepper				
Salaries:				
4,000	0.000	0.000	110 Scientists	0.000
4,000	0.000	0.000	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
336-31-8071 Intercropping Medicinal Plants in Oil Palm Plantations.				
			Salaries:	
41,131	0.000	0.000	110 Scientists	0.000
			Recurring:	
5,295	0.000	0.000	142 Cost of Labour	0.000
17,702	0.000	0.000	210 Res.Materials	0.000
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22,997	0.000	0.000		0.000
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64,128	0.000	0.000	SUB-TOTAL	0.000
336-31-8077 Dev. of efficient low cost techniques for composting of coirpith				
			Salaries:	
4,000	0.000	0.000	120 Tech.& SS	0.000
1,260	0.000	0.000	300 TA	0.000
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5,260	0.000	0.000		0.000
			Recurring:	
6,900	0.000	0.000	142 Cost of Labour	0.000
2,094	0.000	0.000	210 Res.Materials	0.000
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8,994	0.000	0.000		0.000
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14,254	0.000	0.000	SUB-TOTAL	0.000
336-31-8083 Etiology and management of important disease of Anthurium				
			Salaries:	
18,360	0.040	0.600	120 Tech.& SS	0.000
931	0.010	0.050	300 TA	0.000
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19,291	0.050	0.650		0.000
			Recurring:	
360	0.020	0.080	142 Cost of Labour	0.000
5,899	0.020	0.140	210 Res.Materials	0.000
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6,259	0.040	0.220		0.000
			Non-Recurring:	
4,538	0.000	0.000	921 Farm Developmnt	0.000
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30,088	0.090	0.870	SUB-TOTAL	0.000
336-31-8097 DST Project-Fast track proposals for Young scientist				
			Salaries:	
0	0.100	0.000	300 TA	0.000
			Recurring:	
5,540	1.000	0.000	210 Res.Materials	0.000
0	0.150	0.000	840 Other Items	0.000
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5,540	1.150	0.000		0.000
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5,540	1.250	0.000	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
336-31-8098 STED Project-sust. technology for domestic and cultu. of Medicinal Plants				
Salaries:				
37,290	0.240	0.240	120 Tech. & SS	0.240
0	0.100	0.100	300 TA	0.100
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37,290	0.340	0.340		0.340
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Recurring:				
20,501	0.500	0.500	142 Cost of Labour	0.500
5,718	0.160	0.160	210 Res. Materials	0.160
0	0.100	0.100	222 OE & M	0.100
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26,219	0.760	0.760		0.760
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63,509	1.100	1.100	SUB-TOTAL	1.100
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336-31-8100 Effective use of fertilizer phosphorous (Farm trials)				
Salaries:				
44,576	0.600	0.600	110 Scientists	0.000
1,250	0.030	0.030	151 Honorarium	0.000
9,934	0.100	0.100	300 TA	0.000
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55,760	0.730	0.730		0.000
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Recurring:				
79,580	0.600	0.600	210 Res. Materials	0.000
673	0.020	0.020	222 OE & M	0.000
0	0.030	0.030	332 Maint. of Veh.	0.000
9,360	0.100	0.100	840 Other Items	0.000
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89,613	0.750	0.750		0.000
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1,45,373	1.480	1.480	SUB-TOTAL	0.000
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336-31-8107 STED-Biodegradation of Coir Pit with fungi for compost..				
Salaries:				
67,817	0.240	0.240	110 Scientists	0.260
2,537	0.050	0.050	300 TA	0.000
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70,354	0.290	0.290		0.260
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Recurring:				
29,579	0.070	0.070	210 Res. Materials	0.000
41,851	0.250	0.250	840 Other Items	0.100
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71,430	0.320	0.320		0.100
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1,41,784	0.610	0.610	SUB-TOTAL	0.360
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
336-31-8109 DST Proj.Crop weather interaction studies in sole crops				
Salaries:				
0	0.000	1.680	110 Scientists	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	1.880		0.000
Recurring:				
0	0.000	0.200	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.700		0.000
0	0.000	2.580	SUB-TOTAL	0.000
336-31-8113 DBT-Breeding for Commercial Orchid Hybrids				
Salaries:				
2,04,642	2.160	2.160	110 Scientists	0.000
5,500	0.200	0.200	300 TA	0.000
2,10,142	2.360	2.360		0.000
Recurring:				
52,312	1.010	1.010	210 Res.Materials	0.000
35,827	0.500	0.500	840 Other Items	0.000
88,139	1.510	1.510		0.000
Non-Recurring:				
60,226	0.000	0.000	420 Eq./Machinery	0.000
65,700	0.000	0.000	921 Farm Developmnt	0.000
1,25,926	0.000	0.000		0.000
4,24,207	3.870	3.870	SUB-TOTAL	0.000
336-31-8116 PPIC-Nutrient Mgmt.in coconut based banana intercropping systems				
Salaries:				
41,767	0.430	0.430	110 Scientists	0.200
4,261	0.030	0.030	300 TA	0.010
46,028	0.460	0.460		0.210
Recurring:				
29,410	0.600	0.600	142 Cost of Labour	0.000
14,400	0.430	0.430	210 Res.Materials	0.200
0	0.050	0.050	540 Doc./Publn.	0.050
43,810	1.080	1.080		0.250
89,838	1.540	1.540	SUB-TOTAL	0.460

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
336-31-8117 DAE-crop improvement in orchids via invitro				
Salaries:				
1,50,141	1.392	1.392	110 Scientists	0.600
1,100	0.040	0.040	300 TA	0.000
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1,51,241	1.432	1.432		0.600
Recurring:				
9,951	0.190	0.190	142 Cost of Labour	0.200
18,731	0.100	0.100	210 Res.Materials	0.500
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28,682	0.290	0.290		0.700
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1,79,923	1.722	1.722	SUB-TOTAL	1.300

336-31-8121 Persistence and movement of Endosulfan in acid soils of Kerala				
Salaries:				
7,680	0.000	0.000	120 Tech.& SS	0.000
1,090	0.000	0.000	300 TA	0.000
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8,770	0.000	0.000		0.000
Recurring:				
10,092	0.000	0.000	210 Res.Materials	0.000
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18,862	0.000	0.000	SUB-TOTAL	0.000

336-31-8124 DIC Project varsity Linkage scheme Trichur-New Product from rice				
Salaries:				
0	0.000	0.900	110 Scientists	0.000
0	0.000	0.300	300 TA	0.000
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0	0.000	1.200		0.000
Recurring:				
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.750	210 Res.Materials	0.000
0	0.000	0.100	812 Training	0.000
0	0.000	0.250	840 Other Items	0.000
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0	0.000	1.200		0.000
Non-Recurring:				
0	0.000	5.070	420 Eq./Machinery	0.000
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0	0.000	7.470	SUB-TOTAL	0.000

336-31-8129 STED-Pest and disease Management of Oyster Mushroom in Kerala				
Salaries:				
54,450	0.200	0.400	120 Tech.& SS	0.200
4,074	0.020	0.040	300 TA	0.010
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58,524	0.220	0.440		0.210

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
26,896	0.030	0.070	210 Res.Materials	0.030
6,840	0.070	0.180	840 Other Items	0.090
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33,736	0.100	0.250		0.120
			Non-Recurring:	
32,495	0.320	0.000	420 Eq./Machinery	0.000
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1,24,755	0.640	0.690	SUB-TOTAL	0.330
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336-31-8130 Industry Research Linkages-Viable Tech. for Jack Fruit				
			Salaries:	
1,07,054	0.960	0.960	120 Tech.& SS	0.000
0	0.150	0.150	300 TA	0.000
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1,07,054	1.110	1.110		0.000
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.000
45,568	1.050	1.050	210 Res.Materials	0.000
0	0.150	0.150	540 Doc./Publn.	0.000
0	0.000	0.100	827 Consult.Charges	0.000
523	0.070	0.070	840 Other Items	0.000
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46,091	1.320	1.420		0.000
			Non-Recurring:	
44,707	0.500	0.500	420 Eq./Machinery	0.000
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1,97,852	2.930	3.030	SUB-TOTAL	0.000
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336-31-8131 DST-Tech. for developing food products based on minor Tubers				
			Salaries:	
32,029	0.600	0.600	120 Tech.& SS	0.000
900	0.200	0.200	300 TA	0.000
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32,929	0.800	0.800		0.000
			Recurring:	
18,513	0.350	0.350	210 Res.Materials	0.000
8,250	0.500	0.500	840 Other Items	0.000
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26,763	0.850	0.850		0.000
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59,692	1.650	1.650	SUB-TOTAL	0.000
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336-31-8133 Persistence and Movement of Chloropyrifos acid soils of Kerala				
			Salaries:	
14,654	0.000	0.000	120 Tech.& SS	0.000
1,472	0.000	0.000	300 TA	0.000
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16,126	0.000	0.000		0.000
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
23,005	0.000	0.000	Recurring: 210 Res.Materials	0.000
39,131	0.000	0.000	SUB-TOTAL	0.000
336-31-8135 Western Ghat Project-Socio Tech. System-Tribal and Settlers (WG)				
45,255	0.600	0.600	Salaries: 120 Tech.& SS	0.600
15,658	0.500	0.500	300 TA	0.350
60,913	1.100	1.100		0.950
0	0.000	0.150	Recurring: 142 Cost of Labour	0.150
0	0.000	0.000	540 Doc./Publn.	0.500
0	0.400	0.400	541 Photo Materials	0.400
10,000	0.150	0.150	812 Training	0.000
55,535	0.400	0.400	840 Other Items	0.400
65,535	0.950	1.100		1.450
49,500	1.000	1.000	Non-Recurring: 420 Eq./Machinery	0.000
1,75,948	3.050	3.200	SUB-TOTAL	2.400
336-31-8136 Western Ghat-Explor. of Microbial Biodiversity for Crop Health				
39,355	0.600	0.600	Salaries: 120 Tech.& SS	0.600
3,228	0.150	0.150	300 TA	0.100
42,583	0.750	0.750		0.700
3,280	0.200	0.200	Recurring: 142 Cost of Labour	0.200
0	0.100	0.100	332 Maint.of Veh.	0.050
0	0.000	0.000	540 Doc./Publn.	0.050
4,840	0.280	0.280	840 Other Items	0.190
8,120	0.580	0.580		0.490
0	1.000	1.000	Non-Recurring: 420 Eq./Machinery	0.000
50,703	2.330	2.330	SUB-TOTAL	1.190
336-31-8138 Western Ghat Development Programme-Agro Tech. for Mediculture.				
39,555	0.600	0.600	Salaries: 120 Tech.& SS	0.900

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.100	0.100	300 TA	0.100
39,555	0.700	0.700		1.000
36,252	0.400	0.400	Recurring: 142 Cost of Labour	0.400
22,374	0.200	0.200	210 Res.Materials	0.200
3,014	0.100	0.100	840 Other Items	0.100
61,640	0.700	0.700		0.700
0	0.500	0.500	Non-Recurring: 420 Eq./Machinery	0.000
1,01,195	1.900	1.900	SUB-TOTAL	1.700
336-31-8139 Western Ghat Dev. Programme-Studies on Utilization of Curcuma Sp.				
36,254	0.600	0.600	Salaries: 120 Tech.& SS	0.600
3,927	0.100	0.100	300 TA	0.080
40,181	0.700	0.700		0.680
23,809	0.250	0.250	Recurring: 142 Cost of Labour	0.250
18,609	0.400	0.400	210 Res.Materials	0.400
0	0.100	0.100	332 Maint.of Veh.	0.050
0	0.030	0.030	540 Doc./Publn.	0.050
42,418	0.780	0.780		0.750
58,780	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,41,379	1.480	1.480	SUB-TOTAL	1.430
336-31-8140 Revitalization of Ethno Vet. Medicine Mrigayurveda among Tribes				
75,265	0.600	0.600	Salaries: 120 Tech.& SS	0.600
7,089	0.100	0.100	300 TA	0.100
82,354	0.700	0.700		0.700
3,000	0.360	0.360	Recurring: 142 Cost of Labour	0.360
23,725	0.250	0.250	210 Res.Materials	0.250
0	0.000	0.000	812 Training	0.100
26,725	0.610	0.610		0.710

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (Lakhs)	Rev.Est. 2004-05 (Lakhs)	Head of Account	Bud.Est. 2005-2006 (Lakhs)
97,017	1.000	1.000	Non-Recurring: 420 Eq./Machinery	0.250
2,06,096	2.310	2.310	SUB-TOTAL	1.660
336-31-8144 STED-Ecofriendly Tech. for enhancing Productivity of vegetables				
30,833	0.600	0.450	Salaries: 120 Tech. & SS	0.150
7,490	0.150	0.110	Recurring: 142 Cost of Labour	0.040
27,403	0.130	0.100	210 Res. Materials	0.030
0	0.100	0.070	540 Doc./Publn.	0.030
0	0.020	0.900	840 Other Items	0.100
34,893	0.400	1.180		0.200
65,726	1.000	1.630	SUB-TOTAL	0.350
336-31-8145 STED-Efficacy of Vety. Medici. Plant formulations in udder disorder				
11,988	0.240	0.600	Salaries: 120 Tech. & SS	0.600
0	0.100	0.100	300 TA	0.100
11,988	0.340	0.700		0.700
18,000	0.200	0.200	Recurring: 142 Cost of Labour	0.200
667	0.200	0.200	210 Res. Materials	0.300
5,000	0.130	0.130	840 Other Items	0.300
23,667	0.530	0.530		0.800
0	0.500	0.500	Non-Recurring: 420 Eq./Machinery	0.200
35,655	1.370	1.730	SUB-TOTAL	1.700
336-31-8146 TSI-FAI-IFA Project on Sulphur				
42,593	0.300	0.600	Salaries: 120 Tech. & SS	0.000
0	0.100	0.200	300 TA	0.000
42,593	0.400	0.800		0.000
23,314	0.400	0.850	Recurring: 210 Res. Materials	0.000
5,825	0.200	0.400	840 Other Items	0.000
29,139	0.600	1.250		0.000
71,732	1.000	2.050	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
336-31-8155 KSCSTE-Viable technology for Development value added food products				
Salaries:				
13,667	0.600	0.600	110 Scientists	0.300
0	0.030	0.030	300 TA	0.000
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13,667	0.630	0.630		0.300
Recurring:				
3,276	0.250	0.250	210 Res.Materials	0.150
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16,943	0.880	0.880	SUB-TOTAL	0.450
336-31-8156 KSCSTE-Screening of water stress tolerance in coconut-pollen sel.				
Salaries:				
22,892	0.600	0.000	110 Scientists	0.000
0	0.100	0.000	300 TA	0.000
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22,892	0.700	0.000		0.000
Recurring:				
4,700	0.220	0.000	210 Res.Materials	0.000
Non-Recurring:				
1,12,300	0.000	0.000	420 Eq./Machinery	0.000
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1,39,892	0.920	0.000	SUB-TOTAL	0.000
336-31-8157 KSCSTE-Information Mgmt. on Agricultural Research in Kerala				
Salaries:				
25,000	0.600	0.600	110 Scientists	0.600
0	0.100	0.100	300 TA	0.100
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25,000	0.700	0.700		0.700
Recurring:				
6,910	0.275	0.275	210 Res.Materials	0.300
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31,910	0.975	0.975	SUB-TOTAL	1.000
336-31-8158 KSCSTE-Collection, evaln., Morphological and molecular ...ivy Gourd				
Salaries:				
24,677	0.600	0.600	110 Scientists	0.600
2,915	0.100	0.100	300 TA	0.100
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27,592	0.700	0.700		0.700
Recurring:				
24,413	0.650	0.650	210 Res.Materials	0.650
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52,005	1.350	1.350	SUB-TOTAL	1.350

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
336-31-8160 KSCSTE Project - Impact of substn. of Muriate Potash by Salt				
Salaries:				
23,387	0.600	0.600	110 Scientists	0.600
0	0.020	0.020	300 TA	0.020
23,387	0.620	0.620		0.620
Recurring:				
1,600	0.800	0.800	210 Res.Materials	0.700
24,987	1.420	1.420	SUB-TOTAL	1.320
336-31-8165 KSCSTE-Promotion of organics in Vegetable cultivation in Kerala				
Salaries:				
11,029	0.600	0.600	110 Scientists	0.600
0	0.100	0.100	300 TA	0.100
11,029	0.700	0.700		0.700
Recurring:				
5,000	0.100	0.220	210 Res.Materials	0.120
Non-Recurring:				
0	0.400	0.000	420 Eq./Machinery	0.000
16,029	1.200	0.920	SUB-TOTAL	0.820
336-31-8166 KSCSTE-Standardization of tech. for quality prdn.... of Anthurium				
Salaries:				
11,431	0.600	0.600	110 Scientists	0.600
Recurring:				
850	0.150	0.150	210 Res.Materials	0.050
Non-Recurring:				
7,464	0.000	0.000	420 Eq./Machinery	0.000
19,745	0.750	0.750	SUB-TOTAL	0.650
336-31-8169 KSCSTE-Studies of Stdzn. of organic farming for soil health				
Salaries:				
23,065	0.600	0.600	110 Scientists	0.600
Recurring:				
3,000	0.300	0.300	210 Res.Materials	0.300
Non-Recurring:				
0	0.000	1.500	420 Eq./Machinery	0.000
26,065	0.900	2.400	SUB-TOTAL	0.900
336-31-8171 KSCSTE-Evolution of Veg. Amaranth with high yield & quality				
Salaries:				
0	0.600	0.600	120 Tech.& SS	0.600

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
0	0.250	0.250	210 Res.Materials	0.300
0	0.200	0.200	840 Other Items	0.150
0	0.450	0.450		0.450
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	0.000
0	1.050	2.050	SUB-TOTAL	1.050
336-31-8172 KSCSTE-Bio Intensive Integrated Pest Management in Vegetable cowpea				
			Salaries:	
0	0.600	0.600	120 Tech.& SS	0.600
0	0.100	0.100	300 TA	0.100
0	0.700	0.700		0.700
			Recurring:	
0	0.350	0.350	210 Res.Materials	0.350
0	0.300	0.300	840 Other Items	0.250
0	0.650	0.650		0.600
			Non-Recurring:	
0	0.150	0.150	420 Eq./Machinery	0.000
0	1.500	1.500	SUB-TOTAL	1.300
336-31-8173 KSCSTE-Assessment of micronutrient in soils of Kerala				
			Salaries:	
0	0.600	0.000	120 Tech.& SS	0.000
0	0.100	0.000	300 TA	0.000
0	0.700	0.000		0.000
			Recurring:	
0	0.150	0.000	210 Res.Materials	0.000
0	0.350	0.000	840 Other Items	0.000
0	0.500	0.000		0.000
			Non-Recurring:	
0	0.500	0.000	420 Eq./Machinery	0.000
0	1.700	0.000	SUB-TOTAL	0.000
336-31-8193 WGDP Project-National Reso.Mgmt. for sust.dev.water sheds in W.G.				
			Salaries:	
0	0.000	0.550	120 Tech.& SS	0.600
0	0.000	0.060	300 TA	0.060
0	0.000	0.610		0.660

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
0	0.000	0.300	142 Cost of Labour	0.300
0	0.000	0.350	210 Res.Materials	0.350
0	0.000	0.060	332 Maint.of Veh.	0.060
0	0.000	0.050	540 Doc./Publn.	0.050
0	0.000	0.200	812 Training	0.200
0	0.000	0.050	840 Other Items	0.050
0	0.000	1.010		1.010
0	0.000	1.620	SUB-TOTAL	1.670
336-31-8195 WCDP-Irrigation and shading tech. for vanilla cultivation in W. Ghats				
			Salaries:	
0	0.000	0.600	120 Tech.& SS	0.600
0	0.000	0.050	300 TA	0.050
0	0.000	0.650		0.650
			Recurring:	
0	0.000	0.500	142 Cost of Labour	0.300
0	0.000	1.170	210 Res.Materials	0.030
0	0.000	0.000	540 Doc./Publn.	0.050
0	0.000	0.130	840 Other Items	0.050
0	0.000	1.800		0.430
			Non-Recurring:	
0	0.000	1.150	420 Eq./Machinery	0.010
0	0.000	3.600	SUB-TOTAL	1.090
336-31-8196 Idfcation, isltn, eval. of Phytochemicals from western ghat				
			Salaries:	
0	0.000	0.600	120 Tech.& SS	0.600
0	0.000	0.250	300 TA	0.250
0	0.000	0.850		0.850
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.100
0	0.000	0.500	210 Res.Materials	0.400
0	0.000	0.050	840 Other Items	0.150
0	0.000	0.650		0.650
			Non-Recurring:	
0	0.000	0.500	420 Eq./Machinery	0.000
0	0.000	2.000	SUB-TOTAL	1.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
336-31-8199 KSCSTE-Breeding leaf curl virus resistant chilli				
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	0.600	210 Res.Materials	0.600
Non-Recurring:				
0	0.000	0.500	420 Eq./Machinery	0.000
0	0.000	1.800	SUB-TOTAL	1.300
336-31-8200 Biotech. interventions and oportunties-crop production in Kerala				
Salaries:				
0	0.000	0.030	300 TA	0.000
Recurring:				
0	0.000	0.680	142 Cost of Labour	0.000
0	0.000	3.000	153 Contra. Service	0.000
0	0.000	4.480	210 Res.Materials	0.000
0	0.000	1.450	410 Rep.& Maint.	0.000
0	0.000	0.750	840 Other Items	0.000
0	0.000	10.360		0.000
Non-Recurring:				
0	0.000	21.720	420 Eq./Machinery	0.000
0	0.000	32.110	SUB-TOTAL	0.000
336-31-8202 KSCSTE Project syste. studies on flea beetles infesting pieraceae				
Recurring:				
0	0.000	0.350	210 Res.Materials	0.050
Non-Recurring:				
0	0.000	2.000	420 Eq./Machinery	0.000
0	0.000	2.350	SUB-TOTAL	0.050
336-31-8203 Excel Ltd Project Bio-efficacy and safety evalu of XL-10				
Salaries:				
0	0.000	0.600	120 Tech.& SS	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.700		0.000
Recurring:				
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.300	210 Res.Materials	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est., 2005-2006 (lakhs)
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	0.050	540 Doc./Publn.	0.000
0	0.000	0.050	840 Other Items	0.000
0	0.000	0.600		0.000
0	0.000	1.300	SUB-TOTAL	0.000
336-31-8204 KSCSTE-Molecular and Physiological Analysis of Banana Clones				
Salaries:				
0	0.000	1.200	120 Tech.& SS	1.200
0	0.000	0.065	300 TA	0.030
0	0.000	1.265		1.230
Recurring:				
0	0.000	1.400	210 Res.Materials	1.400
0	0.000	0.300	840 Other Items	0.300
0	0.000	1.700		1.700
Non-Recurring:				
0	0.000	1.050	420 Eq./Machinery	0.000
0	0.000	4.015	SUB-TOTAL	2.930
336-31-8205 Field trials Persistence and dissipation of Imidacloprid on paddy				
Salaries:				
0	0.000	0.100	300 TA	0.000
Recurring:				
0	0.000	0.140	142 Cost of Labour	0.000
0	0.000	0.400	210 Res.Materials	0.000
0	0.000	0.540		0.000
Non-Recurring:				
0	0.000	0.500	420 Eq./Machinery	0.000
0	0.000	1.140	SUB-TOTAL	0.000
336-31-8206 KSCSTE-Sterile insect Technique in mgmt. of banana				
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	0.400	210 Res.Materials	0.400
0	0.000	0.150	840 Other Items	0.150
0	0.000	0.550		0.550
0	0.000	1.250	SUB-TOTAL	1.250

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
336-31-8209 Enhancing productty of black pepper in the Homesteads of WH				
			Salaries:	
0	0.000	0.600	120 Tech.& SS	0.600
0	0.000	0.070	300 TA	0.070
0	0.000	0.670		0.670
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.050
0	0.000	0.250	210 Res.Materials	0.450
0	0.000	0.050	222 OE & M	0.050
0	0.000	0.030	332 Maint.of Veh.	0.030
0	0.000	0.010	540 Doc./Publn.	0.010
0	0.000	0.020	541 Photo Materials	0.020
0	0.000	0.100	561 Workshop/trg.	0.100
0	0.000	0.050	840 Other Items	0.050
0	0.000	0.560		0.760
			Non-Recurring:	
0	0.000	0.800	420 Eq./Machinery	0.000
0	0.000	2.030	SUB-TOTAL	1.430
336-31-8211 Residue of Ridomil Gold Pepper				
			Salaries:	
0	0.000	0.120	300 TA	0.080
			Recurring:	
0	0.000	0.700	142 Cost of Labour	0.410
0	0.000	1.000	210 Res.Materials	0.190
0	0.000	1.700		0.600
0	0.000	1.820	SUB-TOTAL	0.680
336-31-8217 SRS-Exploration of Western Ghat Microbial Diversity..... for Management				
			Salaries:	
0	0.000	0.350	120 Tech.& SS	0.600
0	0.000	0.040	300 TA	0.060
0	0.000	0.390		0.660
			Recurring:	
0	0.000	0.200	142 Cost of Labour	0.300
0	0.000	0.100	210 Res.Materials	0.150
0	0.000	0.030	222 OE & M	0.050
0	0.000	0.030	332 Maint.of Veh.	0.100
0	0.000	0.010	540 Doc./Publn.	0.010
0	0.000	0.010	541 Photo Materials	0.010
0	0.000	0.030	840 Other Items	0.040
0	0.000	0.410		0.660

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
0	0.000	0.450	420 Eq./Machinery	0.000
0	0.000	1.250	SUB-TOTAL	1.320
336-31-8233 DST-Potential of Entomopathogenic nematode for the Management of rice				
			Salaries:	
0	0.000	0.240	110 Scientists	0.960
0	0.000	0.100	300 TA	0.200
0	0.000	0.340		1.160
			Recurring:	
0	0.000	0.100	210 Res.Materials	0.200
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	2.600
0	0.000	0.440	SUB-TOTAL	3.960
336-31-8812 Nutrient requirement of annual spices in coconut gardens of Kerala				
			Salaries:	
16,500	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
28,704	0.000	0.000	210 Res.Materials	0.000
45,204	0.000	0.000	SUB-TOTAL	0.000
336-31-9966 Starting of experimental agrometeorological advisory service - AMB.				
			Salaries:	
2,57,881	0.000	0.000	110 Scientists	0.000
7,437	0.000	0.000	300 TA	0.000
2,65,318	0.000	0.000		0.000
			Recurring:	
6,325	0.000	0.000	210 Res.Materials	0.000
1,316	0.000	0.000	821 Telephone	0.000
3,431	0.000	0.000	840 Other Items	0.000
11,072	0.000	0.000		0.000
2,76,390	0.000	0.000	SUB-TOTAL	0.000
1,86,42,948	233.894	315.681	STATION TOTAL	256.311
65,57,298	84.300	82.860	Non-Plan Total	93.710
4,76,745	12.520	8.120	Plan Total	12.460
80,51,944	92.922	111.378	ICAR Total	110.141
35,56,961	44.152	113.323	OEAP Total	40.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
337 DST-Project, Vellayani, College of Agriculture, Vellayani				
337-31-8233 DST-Potential of Entomopathogenic nematode for the Management of rice				
Salaries:				
0	0.000	0.240	110 Scientists	0.000
0	0.000	0.150	300 TA	0.000
0	0.000	0.390		0.000
Recurring:				
0	0.000	1.000	210 Res.Materials	0.000
Non-Recurring:				
0	0.000	2.600	420 Eq./Machinery	0.000
0	0.000	3.990	SUB-TOTAL	0.000
0	0.000	3.990	STATION TOTAL	0.000
0	0.000	3.990	OEAP Total	0.000

312 Coconut Research Station, Balaramapuram

312-31-0039 (Non-Plan)

Salaries:				
7,46,517	9.500	9.500	110 Scientists	12.000
1,70,759	2.500	2.000	120 Tech. & SS	3.000
6,58,761	8.000	9.000	130 Admn. Supp. & GS	10.000
31,981	0.250	0.250	152 Health/Medical	0.250
16,680	0.180	0.250	300 TA	0.250
16,24,698	20.430	21.000		25.500
Recurring:				
2,06,909	3.500	2.000	141 Cost of PL	3.000
3,80,407	4.000	5.000	142 Cost of Labour	5.000
4,545	0.050	0.020	144 PLs Health/Medi.	0.050
55,457	1.000	1.000	210 Res.Materials	1.000
40,369	0.500	0.500	222 OE & M	0.400
1,310	0.020	0.020	224 Uniform	0.020
3,992	0.300	0.300	332 Maint.of Veh.	0.200
2,975	0.250	0.250	410 Rep. & Maint.	0.250
529	0.050	0.010	411 Maint.of FM	0.050
4,715	0.060	0.070	821 Telephone	0.080
86,996	1.000	1.000	826 Security	1.000
5,987	0.060	0.100	840 Other Items	0.050
7,94,191	10.790	10.270		11.100
Non-Recurring:				
3,768	0.050	0.050	223 Books & Prdcls.	0.050
24,22,657	31.270	31.320	SUB-TOTAL	36.650

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
312-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
8,074	0.200	0.200	210 Res.Materials	0.000
5,295	0.200	0.100	411 Maint.of FM	0.000
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13,369	0.400	0.300		0.000
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13,369	0.400	0.300	SUB-TOTAL	0.000
312-31-2252 Providing Infrastructural facilities (Plan)				
			Non-Recurring:	
19,992	0.100	0.050	416 Furn./Fixt.	0.050
52,164	0.250	0.250	420 Eq./Machinery	0.100
55,995	0.500	0.500	921 Farm Developmnt	0.750
24,932	0.000	0.000	924 Vehicle	0.000
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1,53,083	0.850	0.800		0.900
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1,53,083	0.850	0.800	SUB-TOTAL	0.900
312-31-2306 Action Research on Mandari Menace.				
			Salaries:	
4,783	0.050	0.050	300 TA	0.050
			Recurring:	
9,900	0.100	0.300	142 Cost of Labour	0.300
7,130	0.300	0.100	210 Res.Materials	0.100
783	0.050	0.050	332 Maint.of Veh.	0.050
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17,813	0.450	0.450		0.450
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22,596	0.500	0.500	SUB-TOTAL	0.500
312-31-4433 Permanent Manurial Trial on Coconut				
			Recurring:	
19,980	0.200	0.200	142 Cost of Labour	0.200
29,658	0.300	0.300	210 Res.Materials	0.300
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49,638	0.500	0.500		0.500
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49,638	0.500	0.500	SUB-TOTAL	0.500
312-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	2.500	2.350	910 Civil Works	8.750
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0	2.500	2.350	SUB-TOTAL	8.750

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
312-31-8127 STED-Evolving an antagonistic microbial mixture				
in Ginger				
Salaries:				
0	0.000	0.240	120 Tech. & SS	0.240
0	0.000	0.030	300 TA	0.030
0	0.000	0.270		0.270
Recurring:				
0	0.000	0.180	142 Cost of Labour	0.180
0	0.000	0.500	210 Res. Materials	0.500
0	0.000	0.680		0.680
0	0.000	0.950	SUB-TOTAL	0.950
26,61,343	36.020	36.720	STATION TOTAL	48.250
24,22,657	31.270	31.320	Non-Plan Total	36.650
2,38,686	4.750	4.450	Plan Total	10.650
0	0.000	0.950	OEAP Total	0.950

315 Cropping Systems Research Centre, Karamana**315-31-0039 (Non-Plan)**

Salaries:				
3,45,513	4.000	4.000	110 Scientists	4.500
87,588	1.000	1.000	120 Tech. & SS	1.100
2,30,256	4.000	4.000	130 Admn. Supp. & GS	4.200
1,042	0.050	0.050	152 Health/Medical	0.050
5,028	0.075	0.050	300 TA	0.050
6,69,427	9.125	9.100		9.900
Recurring:				
4,19,356	4.500	4.200	141 Cost of PL	4.000
1,98,214	2.500	2.500	142 Cost of Labour	2.500
0	0.020	0.020	144 PLs Health/Medi.	0.020
55,228	0.500	0.500	210 Res. Materials	0.500
56,489	0.750	0.800	222 OE & M	0.900
0	0.200	0.050	410 Rep. & Maint.	0.100
34,414	1.750	1.750	411 Maint. of FM	0.300
7,616	0.090	0.100	821 Telephone	0.100
48,933	0.600	0.600	826 Security	0.600
9,506	0.100	0.050	840 Other Items	0.050
8,29,756	11.010	10.570		9.070
Non-Recurring:				
0	0.050	0.050	223 Books & Prdcls.	0.050
14,99,183	20.185	19.720	SUB-TOTAL	19.020

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
315-31-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
1,37,235	1.500	1.500	142 Cost of Labour	1.500
Non-Recurring:				
39,147	0.250	0.500	420 Eq./Machinery	0.000
9,600	0.250	0.250	921 Farm Developmnt	0.250
48,747	0.500	0.750		0.250
1,85,982	2.000	2.250	SUB-TOTAL	1.750
315-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	1.000	0.000	910 Civil Works	1.750
0	1.000	0.000	SUB-TOTAL	1.750
315-31-6639 AICRP on cropping pattern (ICAR 75-25)				
Salaries:				
9,54,765	10.000	10.000	110 Scientists	12.000
2,61,525	2.000	2.000	120 Tech.& SS	2.500
1,96,798	2.500	2.500	130 Admn.Supp.& GS	2.000
0	0.050	0.050	152 Health/Medical	0.050
19,892	0.200	0.200	300 TA	0.200
14,32,980	14.750	14.750		16.750
Recurring:				
55,250	0.500	0.500	142 Cost of Labour	0.500
30,067	0.500	0.500	210 Res.Materials	0.500
85,317	1.000	1.000		1.000
Non-Recurring:				
0	0.000	1.000	420 Eq./Machinery	0.000
15,18,297	15.750	16.750	SUB-TOTAL	17.750
32,03,462	38.935	38.720	STATION TOTAL	40.270
14,99,183	20.185	19.720	Non-Plan Total	19.020
1,85,982	3.000	2.250	Plan Total	3.500
15,18,297	15.750	16.750	ICAR Total	17.750

322 Farming Systems Research Station, Kottarakkara

322-31-0035 NARP (Non-Plan)

Salaries:				
15,50,367	20.000	16.000	110 Scientists	25.000
7,18,939	8.500	8.500	120 Tech.& SS	10.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
5,39,633	7.000	6.500	130 Admn.Supp.& GS	8.750
19,137	0.150	0.250	152 Health/Medical	0.250
9,646	0.150	0.150	300 TA	0.200
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28,37,722	35.800	31.400		44.700
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			Recurring:	
6,65,949	8.100	8.100	141 Cost of PL	10.125
15,015	0.300	0.400	142 Cost of Labour	0.400
5,000	0.050	0.120	144 PLs Health/Medi.	0.150
24,406	0.500	0.500	210 Res.Materials	0.600
19,633	0.250	0.150	222 OE & M	0.250
0	0.010	0.000	224 Uniform	0.010
11,984	0.150	0.150	332 Maint.of Veh.	0.150
17,689	0.150	0.150	411 Maint.of FM	0.150
8,986	0.100	0.150	417 Stn.Maint./uti.	0.150
6,000	0.060	0.060	821 Telephone	0.075
1,24,558	1.550	1.550	826 Security	1.750
780	0.020	0.020	840 Other Items	0.020
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9,00,000	11.240	11.350		13.830
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			Non-Recurring:	
1,980	0.050	0.050	223 Books & Prdcls.	0.050
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37,39,702	47.090	42.800	SUB-TOTAL	58.580
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322-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
2,530	0.000	0.000	210 Res.Materials	0.000
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.100
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2,530	0.000	0.000	SUB-TOTAL	0.100
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322-31-2252 Providing Infrastructural facilities (Plan)				
			Non-Recurring:	
13,250	1.500	1.500	420 Eq./Machinery	0.000
33,83,350	0.000	0.000	723 L.A charges	0.000
1,07,314	0.500	0.500	921 Farm Developmnt	1.000
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35,03,914	2.000	2.000		1.000
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35,03,914	2.000	2.000	SUB-TOTAL	1.000
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322-31-4425 Integrated farming system analysis				
			Recurring:	
2,192	0.100	0.100	142 Cost of Labour	0.200
16,809	0.250	0.250	210 Res.Materials	0.250
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19,001	0.350	0.350		0.450
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
3,545	0.100	0.100	211 Livstock/Poul.	0.100
800	0.000	0.000	420 Eq./Machinery	0.200
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4,345	0.100	0.100		0.300
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23,346	0.450	0.450	SUB-TOTAL	0.750
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322-31-4435 Nutritional management on vegetable under homestead situation				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.100
0	0.050	0.050	210 Res.Materials	0.100
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0	0.100	0.100		0.200
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0	0.100	0.100	SUB-TOTAL	0.200
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322-31-4462 Nutrient management in banana under homestead situation				
			Recurring:	
2,423	0.250	0.250	142 Cost of Labour	0.250
9,917	0.200	0.200	210 Res.Materials	0.200
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12,340	0.450	0.450		0.450
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12,340	0.450	0.450	SUB-TOTAL	0.450
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322-31-4463 Screening medicinal plant crops under homestead farming				
			Recurring:	
3,210	0.050	0.050	141 Cost of PL	0.050
9,900	0.100	0.100	210 Res.Materials	0.100
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13,110	0.150	0.150		0.150
-----	-----	-----		-----
13,110	0.150	0.150	SUB-TOTAL	0.150
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322-31-4489 Research on pepper for homestead situation (irrigated & non-irrigated)				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
0	0.050	0.050	210 Res.Materials	0.050
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0	0.100	0.100		0.100
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0	0.100	0.100	SUB-TOTAL	0.100
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322-31-6639 AICRP on cropping pattern (ICAR 75-25)				
			Salaries:	
0	0.000	8.000	110 Scientists	8.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	6.000	120 Tech. & SS	7.500
0	0.000	2.000	130 Admn. Supp. & GS	2.000
0	0.000	0.050	152 Health/Medical	0.050
0	0.000	0.200	300 TA	0.200
0	0.000	16.250		18.250
Recurring:				
0	0.000	0.500	210 Res. Materials	0.500
0	0.000	0.300	222 OE & M	0.300
0	0.000	0.250	332 Maint. of Veh.	0.250
0	0.000	1.050		1.050
0	0.000	17.300	SUB-TOTAL	19.300
322-31-7800 ICAR-Adhoc scheme "site specific N Management"				
Salaries:				
0	0.000	3.451	120 Tech. & SS	0.036
0	0.000	0.200	300 TA	0.000
0	0.000	3.651		0.036
Recurring:				
0	0.000	0.600	142 Cost of Labour	0.050
0	0.000	0.300	210 Res. Materials	0.050
0	0.000	0.900		0.100
0	0.000	4.551	SUB-TOTAL	0.136
322-31-8210 KSCSTE-Black pepper cultivar Karuvilanchy				
Salaries:				
0	0.000	0.240	120 Tech. & SS	0.000
0	0.000	0.050	300 TA	0.000
0	0.000	0.290		0.000
Recurring:				
0	0.000	0.030	142 Cost of Labour	0.000
0	0.000	0.140	210 Res. Materials	0.000
0	0.000	0.050	222 OE & M	0.000
0	0.000	0.060	840 Other Items	0.000
0	0.000	0.280		0.000
Non-Recurring:				
0	0.000	0.010	212 Bees	0.000
0	0.000	0.200	420 Eq./Machinery	0.000
0	0.000	0.210		0.000
0	0.000	0.780	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (Lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
322-31-8899 Central sector scheme on cashew nursery				
Non-Recurring:				
3,00,000	0.000	0.000	861 Refunds	0.000
3,00,000	0.000	0.000	SUB-TOTAL	0.000
75,94,942	50.340	68.681	STATION TOTAL	80.766
37,39,702	47.090	42.800	Non-Plan Total	58.580
35,55,240	3.250	3.250	Plan Total	2.750
0	0.000	21.851	ICAR Total	19.436
3,00,000	0.000	0.780	OEAP Total	0.000
323 Soil Conservation Research, Konni				
323-34-2310 Strengthening of SCRC Konni (plan)				
Salaries:				
0	2.000	0.000	110 Scientists	2.000
3,04,317	3.500	4.130	120 Tech.& SS	4.300
4,92,724	6.000	5.000	130 Admn.Supp.& GS	5.500
0	0.050	0.000	151 Honorarium	0.000
0	0.050	0.040	152 Health/Medical	0.050
7,164	0.150	0.200	300 TA	0.200
8,04,205	11.750	9.370		12.050
Recurring:				
19,92,368	24.000	26.000	141 Cost of PL	25.000
12,648	0.250	0.250	142 Cost of Labour	0.250
19,925	0.150	0.150	144 PIs Health/Medi.	0.200
84,375	0.800	1.120	210 Res.Materials	1.000
67,755	0.800	0.800	222 OE & M	0.900
90,523	1.000	1.000	332 Maint.of Veh.	1.000
0	0.050	0.020	410 Rep.& Maint.	0.050
12,032	0.150	0.150	411 Maint.of FM	0.150
1,469	0.050	0.000	812 Training	0.050
10,892	0.100	0.100	821 Telephone	0.100
0	0.050	0.050	840 Other Items	0.050
22,91,987	27.400	29.640		28.750
Non-Recurring:				
0	1.500	1.500	921 Farm Developmnt	2.500
30,96,192	40.650	40.510	SUB-TOTAL	43.300
323-34-4499 Works DPP (Plan)				
Non-Recurring:				
0	0.500	1.750	910 Civil Works	0.000
0	0.500	1.750	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
323-34-8036 Collaborative Prj.on the use of Coir Geotextiles for templates ...				
			Salaries:	
14,676	0.000	0.000	120 Tech.& SS	0.000
7,153	0.000	0.000	300 TA	0.000
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21,829	0.000	0.000		0.000
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			Recurring:	
79,123	0.000	0.000	142 Cost of Labour	0.000
25,706	0.000	0.000	210 Res.Materials	0.000
15,142	0.000	0.000	540 Doc./Publn.	0.000
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1,19,971	0.000	0.000		0.000
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			Non-Recurring:	
5,600	0.000	0.000	420 Eq./Machinery	0.000
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1,47,400	0.000	0.000	SUB-TOTAL	0.000
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323-34-8037 Collaborative Prj.on the use of Coir Geotextile for regeneration..				
			Salaries:	
75,499	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
1,433	0.000	0.000	142 Cost of Labour	0.000
36,385	0.000	0.000	210 Res.Materials	0.000
41,094	0.000	0.000	540 Doc./Publn.	0.000
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78,912	0.000	0.000		0.000
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1,54,411	0.000	0.000	SUB-TOTAL	0.000
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323-34-8039 Use of Coir Geotextiles for soil & water conser. at varying shapes				
			Recurring:	
1,79,056	0.000	0.000	142 Cost of Labour	0.000
30,815	0.000	0.000	210 Res.Materials	0.000
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2,09,871	0.000	0.000		0.000
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			Non-Recurring:	
9,872	0.000	0.000	420 Eq./Machinery	0.000
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2,19,743	0.000	0.000	SUB-TOTAL	0.000
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
323-34-8040 Collaborative Res.Prj.on provoding canal bank protection. CoirBoard				
Salaries:				
1,51,543	0.000	0.000	110 Scientists	0.000
17,439	0.000	0.000	120 Tech.& SS	0.000
8,325	0.000	0.000	300 TA	0.000
1,77,307	0.000	0.000		0.000
Recurring:				
18,626	0.000	0.000	142 Cost of Labour	0.000
19,310	0.000	0.000	540 Doc./Publn.	0.000
37,936	0.000	0.000		0.000
2,15,243	0.000	0.000	SUB-TOTAL	0.000
323-34-8212 KSCSTE-Soil&Water Conservation aspects of Zero Tillage Cultivation				
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	0.200	210 Res.Materials	0.450
Non-Recurring:				
0	0.000	1.000	420 Eq./Machinery	0.000
0	0.000	1.900	SUB-TOTAL	1.150
38,32,989	41.150	44.160	STATION TOTAL	44.450
30,96,192	41.150	42.260	Plan Total	43.300
7,36,797	0.000	1.900	OEAP Total	1.150

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
341 Regional Agricultural Research Station, Kumarakom				
341-31-0034 (Non-Plan)				
Salaries:				
8,32,032	11.500	11.500	110 Scientists	13.000
10,54,008	13.500	13.500	120 Tech. & SS	14.500
10,73,649	13.500	13.500	130 Admn. Supp. & GS	14.500
11,745	0.300	0.300	152 Health/Medical	0.300
17,474	0.300	0.350	300 TA	0.400
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29,88,908	39.100	39.150		42.700
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Recurring:				
11,25,272	14.000	12.500	141 Cost of PL	13.500
22,543	3.000	2.000	142 Cost of Labour	3.000
0	0.050	0.050	144 PLs Health/Medi.	0.050
374	0.250	0.150	210 Res. Materials	0.250
1,85,648	2.000	2.300	222 OE & M	2.500
7,205	0.080	0.070	224 Uniform	0.080
73,885	0.750	0.800	332 Maint. of Veh.	0.800
2,002	0.050	0.050	410 Rep. & Maint.	0.050
16,252	0.300	0.300	411 Maint. of FM	0.300
15,357	0.200	0.300	821 Telephone	0.300
80,850	1.250	1.250	826 Security	1.350
4,853	0.100	0.100	840 Other Items	0.100
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15,34,241	22.030	19.870		22.280
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45,23,149	61.130	59.020	SUB-TOTAL	64.980
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341-31-0035 NARP (Non-Plan)				
Salaries:				
24,30,136	33.000	32.000	110 Scientists	33.000
6,42,553	9.000	8.000	120 Tech. & SS	9.000
9,10,959	12.000	10.000	130 Admn. Supp. & GS	12.000
18,310	0.300	0.150	152 Health/Medical	0.300
11,397	0.250	0.250	300 TA	0.300
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40,13,355	54.550	50.400		54.600
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Recurring:				
3,91,966	4.000	3.000	142 Cost of Labour	4.000
0	0.100	0.050	210 Res. Materials	0.100
0	0.000	0.000	224 Uniform	0.025
34,549	0.600	0.400	332 Maint. of Veh.	0.400
1,272	0.010	0.020	410 Rep. & Maint.	0.030
4,208	0.050	0.060	417 Stn. Maint./uti.	0.060
0	0.050	0.020	551 Exh./Kissanmela	0.050
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4,31,995	4.810	3.550		4.665
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Non-Recurring:				
2,395	0.050	0.030	223 Books & Prdcls.	0.050
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44,47,745	59.410	53.980	SUB-TOTAL	59.315
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
341-31-2251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
11,461	0.250	0.150	420 Eq./Machinery	0.250
3,700	0.250	0.200	921 Farm Developmnt	0.250
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15,161	0.500	0.350		0.500
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15,161	0.500	0.350	SUB-TOTAL	0.500
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341-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
0	0.100	0.100	416 Furn./Fixt.	0.200
9,334	0.750	0.500	420 Eq./Machinery	0.500
34,000	4.000	3.000	921 Farm Developmnt	4.000
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43,334	4.850	3.600		4.700
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43,334	4.850	3.600	SUB-TOTAL	4.700
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341-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
Recurring:				
8,700	0.200	0.200	210 Res.Materials	0.200
Non-Recurring:				
34,450	0.650	0.800	420 Eq./Machinery	0.800
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43,150	0.850	1.000	SUB-TOTAL	1.000
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341-31-2285 Management of coconut rootwilt diseases (Plan)				
Salaries:				
4,97,559	2.500	3.750	110 Scientists	4.000
2,49,838	3.500	4.250	120 Tech.& SS	4.500
0	0.050	0.030	152 Health/Medical	0.050
6,631	0.100	0.120	300 TA	0.120
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7,54,028	6.150	8.150		8.670
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Recurring:				
14,206	0.500	0.500	142 Cost of Labour	0.500
4,897	0.100	0.100	210 Res.Materials	0.100
27,677	0.400	0.400	332 Maint.of Veh.	0.450
1,151	0.030	0.030	410 Rep.& Maint.	0.030
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47,931	1.030	1.030		1.080
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Non-Recurring:				
5,144	0.500	0.250	921 Farm Developmnt	0.500
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8,07,103	7.680	9.430	SUB-TOTAL	10.250
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
341-31-2286 Research on Integrated Farming (Plan)				
Salaries:				
2,80,777	3.500	3.750	120 Tech.& SS	4.000
1,25,931	2.000	2.000	130 Admn.Supp.& GS	2.500
0	0.050	0.025	152 Health/Medical	0.050
0	0.050	0.030	300 TA	0.050
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4,06,708	5.600	5.805		6.600
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Recurring:				
1,72,153	2.000	2.500	142 Cost of Labour	3.000
1,62,563	2.500	2.250	210 Res.Materials	2.500
720	0.050	0.050	222 OE & M	0.050
9,905	0.100	0.100	332 Maint.of Veh.	0.100
0	0.000	0.000	410 Rep.& Maint.	0.050
0	0.100	0.100	411 Maint.of FM	0.100
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3,45,341	4.750	5.000		5.800
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Non-Recurring:				
48,495	1.000	0.500	921 Farm Developmnt	1.000
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8,00,544	11.350	11.305	SUB-TOTAL	13.400
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341-31-2288 Reclamation and management of Problem Soils (Plan)				
Recurring:				
19,691	0.250	0.250	142 Cost of Labour	0.300
0	0.100	0.050	210 Res.Materials	0.100
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19,691	0.350	0.300		0.400
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Non-Recurring:				
0	1.000	0.500	921 Farm Developmnt	0.750
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19,691	1.350	0.800	SUB-TOTAL	1.150
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341-31-3315 Faculty Improvement Programme (Plan)				
Recurring:				
2,500	0.050	0.050	561 Workshop/trg.	0.050
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2,500	0.050	0.050	SUB-TOTAL	0.050
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341-31-3354 Monitoring pesticide resi.in crops, fresh water & soil in Kuttanad				
Recurring:				
0	0.500	0.150	210 Res.Materials	0.250
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0	0.500	0.150	SUB-TOTAL	0.250
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
341-31-3366 Breeding for mosaic resistance in Vegetable cowpea (Plan)				
Recurring:				
0	0.500	0.500	142 Cost of Labour	0.500
4,975	0.150	0.150	210 Res.Materials	0.150
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4,975	0.650	0.650		0.650
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4,975	0.650	0.650	SUB-TOTAL	0.650
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341-31-3368 Developing & Standardising processing techniques in under... (Plan)				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.100
0	0.500	0.500	210 Res.Materials	0.500
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0	0.600	0.600		0.600
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0	0.600	0.600	SUB-TOTAL	0.600
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341-31-4416 Farm trials/Adaptive trials				
Recurring:				
1,160	0.050	0.050	142 Cost of Labour	0.050
0	0.050	0.050	210 Res.Materials	0.050
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1,160	0.100	0.100		0.100
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1,160	0.100	0.100	SUB-TOTAL	0.100
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341-31-5525 Ecology and mgmt of rice gall midge Orseolia Oryzae ...				
Salaries:				
0	0.000	0.986	110 Scientists	0.000
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0	0.000	0.986	SUB-TOTAL	0.000
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341-31-8081 STED-SRF Project-Utilization of aquatic weeds for composting				
Salaries:				
14,516	0.100	0.000	110 Scientists	0.000
1,673	0.020	0.000	300 TA	0.000
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16,189	0.120	0.000		0.000
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Recurring:				
4,322	0.080	0.000	210 Res.Materials	0.000
0	0.020	0.000	222 OE & M	0.000
3,369	0.020	0.000	332 Maint.of Veh.	0.000
0	0.060	0.000	540 Doc./Publn.	0.000
0	0.040	0.000	561 Workshop/trg.	0.000
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7,691	0.220	0.000		0.000
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23,880	0.340	0.000	SUB-TOTAL	0.000
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
341-31-8120 DST, SERC-FTS-Roof rain water harvesting for wet land				
			Salaries:	
0	0.100	0.000	300 TA	0.000

			Recurring:	
0	0.100	0.000	210 Res.Materials	0.000
0	0.100	0.000	840 Other Items	0.000

0	0.200	0.000		0.000

0	0.300	0.000	SUB-TOTAL	0.000

341-31-8200 Biotech. interventions and oportunties-crop production in Kerala				
			Recurring:	
0	0.000	0.360	153 Contra. Service	0.000
0	0.000	0.590	210 Res.Materials	0.000
0	0.000	0.250	410 Rep.& Maint.	0.000

0	0.000	1.200		0.000

			Non-Recurring:	
0	0.000	0.800	420 Eq./Machinery	0.000

0	0.000	2.000	SUB-TOTAL	0.000

341-31-8875 Central sector scheme for development of aromatic plants				
			Salaries:	
0	0.000	0.030	300 TA	0.000

			Recurring:	
900	0.000	0.130	210 Res.Materials	0.000
0	0.000	0.020	222 OE & M	0.000

900	0.000	0.150		0.000

			Non-Recurring:	
0	0.000	0.120	921 Farm Developmnt	0.000

900	0.000	0.300	SUB-TOTAL	0.000

341-40-3327 Information-cum-Sales Centre (Plan)				
			Non-Recurring:	
0	0.050	0.050	921 Farm Developmnt	0.050

0	0.050	0.050	SUB-TOTAL	0.050

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
341-40-3369 Establishing a regional museum (Plan)				
Recurring:				
0	0.500	0.300	210 Res.Materials	0.500
0	0.500	0.300	SUB-TOTAL	0.500
1,07,33,292	150.210	144.671	STATION TOTAL	157.495
89,70,894	120.540	113.000	Non-Plan Total	124.295
17,37,618	29.030	28.385	Plan Total	33.200
0	0.000	0.986	ICAR Total	0.000
24,780	0.640	2.300	OEAP Total	0.000

301 AICRP on Agricultural Drainage, Karumadi

301-31-2314 KAU Share for Station Maintenance

Recurring:				
32,156	0.000	0.000	153 Contra. Service	0.000
1,943	0.000	0.200	222 OE & M	0.000
25,723	0.000	0.000	332 Maint.of Veh.	0.000
28,616	0.000	0.000	840 Other Items	0.000
88,438	0.000	0.200		0.000
88,438	0.000	0.200	SUB-TOTAL	0.000

301-31-2323 Investigation of feasibility of drain spacing and monitoring soil

Salaries:				
0	0.000	0.100	300 TA	0.000
Recurring:				
0	0.000	1.130	142 Cost of Labour	0.000
0	0.000	0.040	153 Contra. Service	0.000
0	0.000	0.165	210 Res.Materials	0.000
0	0.000	0.730	214 Operational Cost	0.000
0	0.000	0.188	222 OE & M	0.000
0	0.000	0.155	332 Maint.of Veh.	0.000
0	0.000	0.030	410 Rep.& Maint.	0.000
0	0.000	0.025	821 Telephone	0.000
0	0.000	2.463		0.000
0	0.000	2.563	SUB-TOTAL	0.000
88,438	0.000	2.763	STATION TOTAL	0.000
88,438	0.000	2.763	Plan Total	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
318 ECF Unit, Palakkad				
318-31-2238 Paddy field unit in eastern taluk				
			Salaries:	
11,232	0.150	0.000	300 TA	0.000
			Recurring:	
70,798	0.800	0.000	142 Cost of Labour	0.000
64,311	0.800	0.000	210 Res.Materials	0.000
60,344	0.500	0.000	222 OE & M	0.000
34,235	0.350	0.000	332 Maint.of Veh.	0.000
3,723	0.050	0.000	551 Exh./Kissanmela	0.000
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2,33,411	2.500	0.000		0.000
			Non-Recurring:	
45,396	0.500	0.000	420 Eq./Machinery	0.000
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2,90,039	3.150	0.000	SUB-TOTAL	0.000
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318-31-6639 AICRP on cropping pattern (ICAR 75-25)				
			Salaries:	
8,70,200	8.000	0.000	110 Scientists	0.000
9,75,510	6.000	0.000	120 Tech.& SS	0.000
0	2.000	0.000	130 Admn.Supp.& GS	0.000
4,470	0.050	0.000	152 Health/Medical	0.000
19,818	0.200	0.000	300 TA	0.000
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18,69,998	16.250	0.000		0.000
			Recurring:	
54,729	0.500	0.000	210 Res.Materials	0.000
36,678	0.300	0.000	222 OE & M	0.000
17,803	0.250	0.000	332 Maint.of Veh.	0.000
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1,09,210	1.050	0.000		0.000
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19,79,208	17.300	0.000	SUB-TOTAL	0.000
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318-31-7721 Frontline Demon. in Oil Seeds on Cropping Sys Research				
			Salaries:	
2,225	0.030	0.000	300 TA	0.000
			Recurring:	
11,415	0.120	0.000	142 Cost of Labour	0.000
8,494	0.080	0.000	210 Res.Materials	0.000
2,074	0.030	0.000	222 OE & M	0.000
9,742	0.100	0.000	332 Maint.of Veh.	0.000
9,958	0.100	0.000	540 Doc./Publn.	0.000
8,152	0.090	0.000	551 Exh./Kissanmela	0.000
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49,835	0.520	0.000		0.000
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52,060	0.550	0.000	SUB-TOTAL	0.000
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
318-31-7800 ICAR-Adhoc scheme "site specific N Management"				
Salaries:				
1,50,515	1.415	0.000	120 Tech.& SS	0.000
19,256	0.200	0.000	300 TA	0.000
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1,69,771	1.615	0.000		0.000
Recurring:				
62,115	0.600	0.000	142 Cost of Labour	0.000
38,700	0.300	0.000	210 Res.Materials	0.000
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1,00,815	0.900	0.000		0.000
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2,70,586	2.515	0.000	SUB-TOTAL	0.000
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25,91,893	23.515	0.000	STATION TOTAL	0.000
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2,90,039	3.150	0.000	Plan Total	0.000
23,01,854	20.365	0.000	ICAR Total	0.000
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344 Rice Research Station, Kayamkulam

344-31-0034 (Non-Plan)

Salaries:				
15,85,603	20.000	20.000	110 Scientists	22.000
7,19,419	10.000	10.500	120 Tech.& SS	12.000
6,22,259	10.500	7.000	130 Admn.Supp.& GS	10.000
9,239	0.200	0.500	152 Health/Medical	0.300
20,404	0.200	0.200	300 TA	0.250
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29,56,924	40.900	38.200		44.550
Recurring:				
7,43,812	9.000	6.000	141 Cost of PL	9.000
1,43,923	2.000	3.000	142 Cost of Labour	3.000
1,799	0.250	0.100	144 PLs Health/Medi.	0.150
39,859	0.500	0.500	210 Res.Materials	0.500
85,795	0.800	1.000	222 OE & M	1.000
3,460	0.040	0.040	224 Uniform	0.040
29,460	0.400	0.400	332 Maint.of Veh.	0.400
37,473	0.400	0.400	411 Maint.of FM	0.400
0	0.000	0.200	812 Training	0.200
14,652	0.100	0.150	821 Telephone	0.150
39,840	0.600	0.700	826 Security	0.900
17,563	0.200	0.150	840 Other Items	0.150
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11,57,636	14.290	12.640		15.890
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41,14,560	55.190	50.840	SUB-TOTAL	60.440
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
344-31-0035 NARP (Non-Plan)				
Salaries:				
3,29,701	4.500	4.000	110 Scientists	5.000
1,12,626	1.500	1.500	120 Tech.& SS	2.000
0	0.010	0.010	152 Health/Medical	0.010
1,166	0.050	0.050	300 TA	0.050
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4,43,493	6.060	5.560		7.060
Recurring:				
3,828	0.200	0.200	142 Cost of Labour	0.200
5,598	0.100	0.100	210 Res.Materials	0.100
7,934	0.100	0.150	222 OE & M	0.150
0	0.050	0.050	332 Maint.of Veh.	0.050
7,006	0.050	0.050	417 Stn.Maint./uti.	0.050
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24,366	0.500	0.550		0.550
Non-Recurring:				
0	0.050	0.050	223 Books & Prdcls.	0.050
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4,67,859	6.610	6.160	SUB-TOTAL	7.660
344-31-2004 Comprehensive coconut care project (supported by Dist.Panjayat)				
Salaries:				
7,02,177	0.000	0.000	110 Scientists	0.000
2,72,786	0.000	0.000	120 Tech.& SS	0.000
4,63,948	0.000	0.000	130 Admn.Supp.& GS	0.000
10,434	0.000	0.000	152 Health/Medical	0.000
20,074	0.000	0.000	300 TA	0.000
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14,69,419	0.000	0.000		0.000
Recurring:				
12,003	0.000	0.000	142 Cost of Labour	0.000
24,246	0.000	0.000	210 Res.Materials	0.000
25,175	0.000	0.000	222 OE & M	0.000
22,231	0.000	0.000	332 Maint.of Veh.	0.000
14,478	0.000	0.000	411 Maint.of FM	0.000
10,659	0.000	0.000	821 Telephone	0.000
23,050	0.000	0.000	840 Other Items	0.000
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1,31,842	0.000	0.000		0.000
Non-Recurring:				
24,300	0.000	0.000	416 Furn./Fixt.	0.000
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16,25,561	0.000	0.000	SUB-TOTAL	0.000
344-31-2290 Strengthening pulses & oilseeds research (Plan)				
Salaries:				
0	0.000	0.020	300 TA	0.030

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
7,486	0.250	0.100	142 Cost of Labour	0.250
24,155	0.250	0.080	210 Res.Materials	0.250
31,641	0.500	0.180		0.500
			Non-Recurring:	
0	0.000	0.300	420 Eq./Machinery	0.000
31,641	0.500	0.500	SUB-TOTAL	0.530
344-31-3320 Nutritional status of rice soils including Oorumundakan of Onattukara				
			Recurring:	
3,601	0.050	0.050	142 Cost of Labour	0.050
15,846	0.200	0.200	210 Res.Materials	0.200
19,447	0.250	0.250		0.250
19,447	0.250	0.250	SUB-TOTAL	0.250
344-31-3332 Revamping of research stations				
			Non-Recurring:	
33,900	0.000	0.000	420 Eq./Machinery	0.000
0	0.500	0.900	921 Farm Developmnt	0.500
33,900	0.500	0.900		0.500
33,900	0.500	0.900	SUB-TOTAL	0.500
344-31-3364 Integrated Pest Management in pulses & oil seeds (Plan)				
			Recurring:	
1,681	0.100	0.300	142 Cost of Labour	0.300
4,931	0.100	0.300	210 Res.Materials	0.300
6,612	0.200	0.600		0.600
			Non-Recurring:	
29,670	0.400	0.000	921 Farm Developmnt	0.400
36,282	0.600	0.600	SUB-TOTAL	1.000
344-31-4425 Integrated farming system analysis				
			Recurring:	
30,528	0.600	0.600	142 Cost of Labour	0.600
1,60,325	1.500	1.500	210 Res.Materials	2.000
1,90,853	2.100	2.100		2.600
1,90,853	2.100	2.100	SUB-TOTAL	2.600

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
344-31-4499 Works DPP (Plan)				
0	0.250	0.250	Non-Recurring: 910 Civil Works	2.000
0	0.250	0.250	SUB-TOTAL	2.000
344-31-5563 Frontline demon. in annual oil seed crops (ICAR Ad-hoc)				
2,696	0.000	0.000	Salaries: 300 TA	0.000
5,000	0.050	0.000	Recurring: 142 Cost of Labour	0.000
4,000	0.060	0.000	210 Res.Materials	0.000
50	0.005	0.000	540 Doc./Publn.	0.000
9,900	0.095	0.000	551 Exh./Kissanmela	0.000
18,950	0.210	0.000		0.000
21,646	0.210	0.000	SUB-TOTAL	0.000
344-31-6643 AICRP on Oil Seed Res.on groundnut and sesamum (ICAR 75-25)				
6,95,867	7.500	11.000	Salaries: 110 Scientists	11.000
1,37,330	2.000	2.000	120 Tech.& SS	2.000
20,079	0.250	0.400	152 Health/Medical	0.400
13,847	0.200	0.200	300 TA	0.200
8,67,123	9.950	13.600		13.600
14,349	0.300	0.300	Recurring: 142 Cost of Labour	0.300
41,606	0.400	0.400	210 Res.Materials	0.400
6,665	0.100	0.100	222 OE & M	0.100
62,620	0.800	0.800		0.800
9,29,743	10.750	14.400	SUB-TOTAL	14.400
344-31-7799 Invitro cloning techniques in Garcenia Campogia				
1,53,784	1.080	0.000	Salaries: 110 Scientists	0.000
1,980	0.100	0.000	300 TA	0.000
1,55,764	1.180	0.000		0.000
85,756	0.800	0.000	Recurring: 210 Res.Materials	0.000
4,58,522	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
7,00,042	1.980	0.000	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
344-31-7803 Breedg and invitro techni. for stress tolerance in sesame				
Salaries:				
1,25,773	1.104	1.645	120 Tech. & SS	0.482
576	0.100	0.100	300 TA	0.050
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1,26,349	1.204	1.745		0.532
Recurring:				
260	0.100	0.100	142 Cost of Labour	0.050
30,428	0.400	0.400	210 Res. Materials	0.200
540	0.200	0.200	840 Other Items	0.100
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31,228	0.700	0.700		0.350
Non-Recurring:				
2,26,254	0.000	0.000	420 Eq./Machinery	0.000
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3,83,831	1.904	2.445	SUB-TOTAL	0.882

344-31-8143 M/s Amway Project Study on efficacy of APSA				
Salaries:				
0	0.000	0.340	110 Scientists	0.000
0	0.000	0.065	300 TA	0.000
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0	0.000	0.405		0.000
Recurring:				
0	0.000	0.400	142 Cost of Labour	0.000
0	0.000	0.345	210 Res. Materials	0.000
0	0.000	0.080	222 OE & M	0.000
0	0.000	0.120	332 Maint. of Veh.	0.000
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0	0.000	0.945		0.000
Non-Recurring:				
0	0.000	0.120	420 Eq./Machinery	0.000
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0	0.000	1.470	SUB-TOTAL	0.000

344-31-8184 Technology Mission on Coconut				
Salaries:				
0	1.920	0.000	110 Scientists	0.000
0	0.000	0.240	120 Tech. & SS	0.000
0	0.200	0.200	300 TA	0.000
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0	2.120	0.440		0.000
Recurring:				
0	0.200	0.150	142 Cost of Labour	0.000
0	1.770	2.000	210 Res. Materials	0.000
0	0.300	0.300	332 Maint. of Veh.	0.000
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0	2.270	2.450		0.000
Non-Recurring:				
0	0.250	8.600	420 Eq./Machinery	0.000
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0	4.640	11.490	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
344-31-8200 Biotech. interventions and opportunities-crop prodn. in Kerala				
Salaries:				
0	0.000	0.100	300 TA	0.000
Recurring:				
0	0.000	0.360	153 Contra. Service	0.000
0	0.000	0.400	210 Res.Materials	0.000
0	0.000	0.250	410 Rep.& Maint.	0.000
0	0.000	0.090	840 Other Items	0.000
0	0.000	1.100		0.000
Non-Recurring:				
0	0.000	0.800	420 Eq./Machinery	0.000
0	0.000	2.000	SUB-TOTAL	0.000
85,55,365	85.484	93.405	STATION TOTAL	90.262
45,82,419	61.800	57.000	Non-Plan Total	68.100
19,37,684	4.200	4.600	Plan Total	6.880
20,35,262	14.844	16.845	ICAR Total	15.282
0	4.640	14.960	OEAP Total	0.000

345 Rice Research Station, Moncompu

345-31-0034 (Non-Plan)

Salaries:				
7,04,088	9.000	8.500	110 Scientists	11.000
7,32,480	9.000	6.000	120 Tech.& SS	8.500
7,86,306	9.500	6.800	130 Admn.Supp.& GS	9.000
12,136	0.150	0.220	152 Health/Medical	0.200
15,596	0.150	0.150	300 TA	0.150
22,50,606	27.800	21.670		28.850
Recurring:				
8,16,280	10.000	7.800	141 Cost of PL	10.000
78,905	1.750	1.500	142 Cost of Labour	1.000
14,320	0.100	0.170	144 PLs Health/Medi.	0.150
12,984	0.250	0.250	210 Res.Materials	0.300
89,786	1.000	1.000	222 OE & M	1.100
3,930	0.050	0.030	224 Uniform	0.050
36,918	0.400	0.400	332 Maint.of Veh.	0.400
8,774	0.100	0.050	410 Rep.& Maint.	0.050
15,551	0.150	0.170	411 Maint.of FM	0.200
7,262	0.100	0.100	821 Telephone	0.100
21,013	0.300	0.230	826 Security	0.300
0	0.020	0.020	840 Other Items	0.020
11,05,723	14.220	11.720		13.670
33,56,329	42.020	33.390	SUB-TOTAL	42.520

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
345-31-0035 NARP (Non-Plan)				
Salaries:				
6,92,923	8.500	7.800	110 Scientists	10.000
4,07,846	5.000	4.500	120 Tech. & SS	6.000
34,819	0.350	0.500	152 Health/Medical	0.400
9,875	0.100	0.100	300 TA	0.100
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11,45,463	13.950	12.900		16.500
Recurring:				
37,966	1.500	1.000	142 Cost of Labour	1.500
22,496	0.250	0.200	210 Res.Materials	0.200
8,398	0.250	0.250	332 Maint.of Veh.	0.250
16,604	0.100	0.100	417 Stn.Maint./uti.	0.100
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85,464	2.100	1.550		2.050
Non-Recurring:				
2,080	0.030	0.030	223 Books & Prdcls.	0.030
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12,33,007	16.080	14.480	SUB-TOTAL	18.580
345-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
47,648	0.500	0.500	142 Cost of Labour	0.000
19,710	0.200	0.200	210 Res.Materials	0.000
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67,358	0.700	0.700		0.000
Non-Recurring:				
24,084	0.500	0.300	921 Farm Developmnt	0.300
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91,442	1.200	1.000	SUB-TOTAL	0.300
345-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt.	0.250
0	0.000	0.000	420 Eq./Machinery	0.750
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0	0.000	0.000		1.000
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0	0.000	0.000	SUB-TOTAL	1.000
345-31-2254 Providing Inf. Base for the region (Data Base System)				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.250
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0	0.000	0.000	SUB-TOTAL	0.250
345-31-3231 Gene. Impro. of Rice for Resist. to Biotic & Abiotic Stresses				
Salaries:				
19,887	0.150	0.150	300 TA	0.150

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
37,913	0.400	0.400	142 Cost of Labour	0.400
13,792	0.400	0.400	210 Res.Materials	0.400
51,705	0.800	0.800		0.800
			Non-Recurring:	
0	0.400	0.400	921 Farm Developmnt	0.400
71,592	1.350	1.350	SUB-TOTAL	1.350

345-31-3232 Intgrated Crop Mgmt. of direct seeded rice under puddled condition				
			Recurring:	
17,949	0.500	0.500	210 Res.Materials	0.500
0	0.500	0.500	921 Farm Developmnt	0.500
17,949	1.000	1.000	SUB-TOTAL	1.000

345-31-3233 Integrated Pest and Disease Management				
			Salaries:	
4,457	0.100	0.100	300 TA	0.100
			Recurring:	
8,012	0.100	0.100	142 Cost of Labour	0.100
8,696	0.500	0.500	210 Res.Materials	0.500
46,147	0.250	0.250	332 Maint.of Veh.	0.250
0	0.100	0.100	411 Maint.of FM	0.100
62,855	0.950	0.950		0.950
67,312	1.050	1.050	SUB-TOTAL	1.050

345-31-3378 Biological control of rice stem borer in Kuttanad (Plan)				
			Salaries:	
0	0.050	0.050	300 TA	0.050
			Recurring:	
29,883	0.300	0.300	142 Cost of Labour	0.300
41,124	0.350	0.350	332 Maint.of Veh.	0.350
71,007	0.650	0.650		0.650
71,007	0.700	0.700	SUB-TOTAL	0.700

345-31-3379 Survilance of forcastg of incidence of rice pests & diseases				
			Salaries:	
0	0.050	0.050	300 TA	0.050
			Recurring:	
0	0.250	0.250	210 Res.Materials	0.250
0	0.300	0.300	SUB-TOTAL	0.300

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
345-31-4416 Farm trials/Adaptive trials				
			Salaries:	
3,937	0.100	0.100	300 TA	0.100
			Recurring:	
16,838	0.200	0.200	142 Cost of Labour	0.200
1,000	0.100	0.100	210 Res.Materials	0.100
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17,838	0.300	0.300		0.300
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21,775	0.400	0.400	SUB-TOTAL	0.400
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345-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	1.000	1.000	910 Civil Works	1.000
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0	1.000	1.000	SUB-TOTAL	1.000
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345-31-6627 AIC Rice Improvement Project (ICAR 75-25)				
			Salaries:	
10,95,974	12.000	6.950	110 Scientists	11.000
1,65,073	2.000	2.000	120 Tech. & SS	2.000
9,198	0.060	0.050	152 Health/Medical	0.050
32,819	0.400	0.350	300 TA	0.350
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13,03,064	14.460	9.350		13.400
			Recurring:	
1,38,242	1.500	1.000	142 Cost of Labour	1.000
70,939	1.000	0.600	210 Res.Materials	0.600
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2,09,181	2.500	1.600		1.600
			Non-Recurring:	
0	0.000	2.000	420 Eq./Machinery	0.000
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15,12,245	16.960	12.950	SUB-TOTAL	15.000
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345-31-8149 IGBP Project on Methane Flux measurements from Paddy fields				
			Salaries:	
973	0.000	0.000	300 TA	0.000
			Recurring:	
10,375	0.000	0.030	142 Cost of Labour	0.000
3,000	0.000	0.000	210 Res.Materials	0.000
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13,375	0.000	0.030		0.000
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14,348	0.000	0.030	SUB-TOTAL	0.000
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64,57,006	82.060	67.650	STATION TOTAL	83.450
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45,89,336	58.100	47.870	Non-Plan Total	61.100
3,41,077	7.000	6.800	Plan Total	7.350
15,12,245	16.960	12.950	ICAR Total	15.000
14,348	0.000	0.030	OEAP Total	0.000
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
346 Rice Research Station, Vyttila				
346-31-0034 (Non-Plan)				
Salaries:				
10,50,768	25.000	15.000	110 Scientists	22.000
7,03,987	10.000	8.000	120 Tech. & SS	10.000
5,96,043	8.000	7.000	130 Admn. Supp. & GS	8.000
19,532	0.250	0.250	152 Health/Medical	0.250
14,485	0.150	0.150	300 TA	0.150
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23,84,815	43.400	30.400		40.400
Recurring:				
2,57,541	4.000	2.600	141 Cost of PL	3.000
52,300	3.000	1.700	142 Cost of Labour	3.000
300	0.025	0.025	144 PLs Health/Medi.	0.025
19,984	0.200	0.200	210 Res. Materials	0.200
40,099	0.500	0.500	222 OE & M	0.500
1,965	0.040	0.033	224 Uniform	0.040
3,843	0.050	0.050	410 Rep. & Maint.	0.075
6,260	0.080	0.080	821 Telephone	0.100
24,900	0.350	0.300	826 Security	0.350
1,998	0.030	0.030	840 Other Items	0.030
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4,09,190	8.275	5.518		7.320
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27,94,005	51.675	35.918	SUB-TOTAL	47.720
346-31-0035 NARP (Non-Plan)				
Salaries:				
3,60,724	4.500	4.500	110 Scientists	5.000
1,89,227	2.000	2.000	120 Tech. & SS	2.500
4,250	0.130	0.130	152 Health/Medical	0.130
5,983	0.060	0.060	300 TA	0.060
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5,60,184	6.690	6.690		7.690
Recurring:				
19,657	0.400	0.400	142 Cost of Labour	0.500
9,895	0.150	0.150	210 Res. Materials	0.200
39,968	0.250	0.300	332 Maint. of Veh.	0.300
1,956	0.020	0.020	410 Rep. & Maint.	0.020
0	0.010	0.010	417 Stn. Maint./uti.	0.010
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71,476	0.830	0.880		1.030
Non-Recurring:				
6,489	0.070	0.070	223 Books & Prdcls.	0.070
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6,38,149	7.590	7.640	SUB-TOTAL	8.790
346-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
99,812	1.000	1.200	142 Cost of Labour	1.200
16,777	0.200	0.200	210 Res. Materials	0.200
3,929	0.070	0.070	411 Maint. of FM	0.070
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1,20,518	1.270	1.470		1.470

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	1.000
6,704	1.000	0.500	921 Farm Developmnt	0.600
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6,704	1.000	0.500		1.600
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1,27,222	2.270	1.970	SUB-TOTAL	3.070
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346-31-2253 Res.on export oriented veg.& cut flowers (Plan)				
			Recurring:	
14,784	0.200	0.200	142 Cost of Labour	0.200
12,195	0.150	0.150	210 Res.Materials	0.150
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26,979	0.350	0.350		0.350
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26,979	0.350	0.350	SUB-TOTAL	0.350
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346-31-2284 Integrated Rice Fish Culture (Plan)				
			Salaries:	
11,975	0.800	0.050	120 Tech.& SS	0.500
0	0.005	0.005	152 Health/Medical	0.005
0	0.010	0.010	300 TA	0.010
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11,975	0.815	0.065		0.515
			Recurring:	
19,302	0.200	0.200	142 Cost of Labour	0.200
17,444	0.200	0.200	210 Res.Materials	0.200
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36,746	0.400	0.400		0.400
			Non-Recurring:	
5,750	0.000	0.000	416 Furn./Fixt.	0.050
29,527	0.300	0.300	921 Farm Developmnt	0.500
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35,277	0.300	0.300		0.550
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83,998	1.515	0.765	SUB-TOTAL	1.465
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346-31-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.100	0.100	110 Scientists	0.100
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0	0.100	0.100	SUB-TOTAL	0.100
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346-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	1.600	0.500	910 Civil Works	1.000
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0	1.600	0.500	SUB-TOTAL	1.000
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346-31-8149 IGBP Project on Methane Flux measurements from Paddy fields				
			Recurring:	
2,572	0.000	0.000	142 Cost of Labour	0.000
2,996	0.000	0.000	210 Res.Materials	0.000
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5,568	0.000	0.000		0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
11,405	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
16,973	0.000	0.000	SUB-TOTAL	0.000
346-31-8161 KSCSTE-Rice Varietal Improvement under Abiotic Stress				
16,032	0.600	0.350	Salaries: 110 Scientists	0.600
670	0.100	0.050	Recurring: 210 Res.Materials	0.100
1,20,000	0.000	1.200	Non-Recurring: 420 Eq./Machinery	0.000
1,36,702	0.700	1.600	SUB-TOTAL	0.700
346-35-2313 Multilocational Trial of HYV suitable for Pokkali area				
8,772	0.100	0.100	Recurring: 210 Res.Materials	0.100
8,772	0.100	0.100	SUB-TOTAL	0.100
346-35-3367 Nut. balance studies & developing organic farming studies				
39,212	0.400	0.400	Recurring: 142 Cost of Labour	0.400
9,892	0.100	0.100	210 Res.Materials	0.100
49,104	0.500	0.500		0.500
0	0.100	0.100	Non-Recurring: 420 Eq./Machinery	0.100
0	0.000	0.000	921 Farm Developmnt	0.100
0	0.100	0.100		0.200
49,104	0.600	0.600	SUB-TOTAL	0.700
346-35-4426 Evaluation of rice varieties suitable for pokkali tracts				
97,059	1.000	1.200	Recurring: 142 Cost of Labour	1.200
5,380	0.150	0.150	210 Res.Materials	0.150
1,02,439	1.150	1.350		1.350
5,750	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
1,890	0.050	0.050	921 Farm Developmnt	0.100
7,640	0.050	0.050		0.300
1,10,079	1.200	1.400	SUB-TOTAL	1.650
39,91,983	67.700	50.943	STATION TOTAL	65.645
34,32,154	59.265	43.558	Non-Plan Total	56.510
4,06,154	7.735	5.785	Plan Total	8.435
1,53,675	0.700	1.600	OEAP Total	0.700

347 Sugarcane Research Station, Thiruvalla

347-31-0034 (Non-Plan)

			Salaries:	
10,33,044	13.000	14.000	110 Scientists	15.000
3,23,626	4.000	3.500	120 Tech.& SS	4.000
7,86,112	9.000	7.000	130 Admn.Supp.& GS	8.000
53,729	0.300	0.400	152 Health/Medical	0.300
15,170	0.150	0.200	300 TA	0.150
22,11,681	26.450	25.100		27.450
			Recurring:	
5,23,837	6.500	6.500	141 Cost of PL	6.500
1,25,840	1.500	1.500	142 Cost of Labour	1.500
6,555	0.100	0.100	144 PLs Health/Medi.	0.100
902	0.100	0.100	210 Res.Materials	0.100
34,101	0.300	0.400	222 OE & M	0.400
7,733	0.020	0.020	224 Uniform	0.020
11,538	0.200	0.200	332 Maint.of Veh.	0.200
4,497	0.050	0.050	411 Maint.of FM	0.050
14,000	0.100	0.100	551 Exh./Kissanmela	0.100
3,805	0.060	0.060	821 Telephone	0.060
25,155	0.350	0.250	826 Security	0.250
8,242	0.100	0.100	840 Other Items	0.100
7,66,205	9.380	9.380		9.380
29,77,886	35.830	34.480	SUB-TOTAL	36.830

347-31-0035 NARP (Non-Plan)

			Salaries:	
2,78,482	3.500	3.500	110 Scientists	4.000
0	0.020	0.020	152 Health/Medical	0.020
1,662	0.020	0.020	300 TA	0.020
2,80,144	3.540	3.540		4.040
			Recurring:	
0	0.300	0.300	142 Cost of Labour	0.300
3,170	0.150	0.100	210 Res.Materials	0.150
9,171	0.100	0.100	332 Maint.of Veh.	0.100

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
4,199	0.050	0.050	410 Rep.& Maint.	0.050
3,667	0.050	0.020	417 Stn.Maint./uti.	0.030
20,207	0.650	0.570		0.630
4,630	0.100	0.100	Non-Recurring: 223 Books & Prdcls.	0.100
3,04,981	4.290	4.210	SUB-TOTAL	4.770
347-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
24,957	0.250	0.500	142 Cost of Labour	0.250
22,384	0.250	0.250	210 Res.Materials	0.250
47,341	0.500	0.750		0.500
Non-Recurring:				
4,700	0.000	0.100	416 Furn./Fixt.	0.050
0	0.150	0.150	921 Farm Developmnt	0.000
4,700	0.150	0.250		0.050
52,041	0.650	1.000	SUB-TOTAL	0.550
347-31-2273 Strengthening Res.on Cucurbitaceous (Res. on Vegetables)				
Recurring:				
20,003	0.250	0.250	142 Cost of Labour	0.250
5,181	0.050	0.100	210 Res.Materials	0.100
25,184	0.300	0.350		0.350
Non-Recurring:				
19,900	0.100	0.100	921 Farm Developmnt	0.100
45,084	0.400	0.450	SUB-TOTAL	0.450
347-31-3365 Charecterisation of sugarcane soils of Kerala (Plan)				
Recurring:				
0	0.040	0.040	142 Cost of Labour	0.000
15,210	0.100	0.100	210 Res.Materials	0.000
0	0.050	0.050	332 Maint.of Veh.	0.000
15,210	0.190	0.190		0.000
Non-Recurring:				
45,734	0.000	0.300	420 Eq./Machinery	0.000
60,944	0.190	0.490	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud:Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
347-31-4427 Research on Sugarcane				
Recurring:				
9,897	0.100	0.100	142 Cost of Labour	0.100
15,873	0.150	0.150	210 Res.Materials	0.150
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25,770	0.250	0.250		0.250
Non-Recurring:				
0	0.300	0.300	420 Eq./Machinery	0.000
7,125	0.500	0.500	921 Farm Developmnt	0.250
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7,125	0.800	0.800		0.250
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32,895	1.050	1.050	SUB-TOTAL	0.500
347-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	12.000	3.550	910 Civil Works	8.000
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0	12.000	3.550	SUB-TOTAL	8.000
347-31-6632 AICRP on Sugarcane (ICAR 75-25)				
Salaries:				
9,29,923	10.000	9.600	110 Scientists	10.000
3,42,165	3.100	3.000	120 Tech.& SS	3.000
73,544	0.000	0.500	152 Health/Medical	0.500
29,912	0.300	0.300	300 TA	0.300
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13,75,544	13.400	13.400		13.800
Recurring:				
50,570	0.550	0.500	142 Cost of Labour	0.500
45,883	0.500	0.500	210 Res.Materials	0.500
7,594	0.200	0.200	332 Maint.of Veh.	0.200
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1,04,047	1.250	1.200		1.200
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14,79,591	14.650	14.600	SUB-TOTAL	15.000
347-31-8176 KSCSTE-Cons.& Utln. of Biodiv. in Erianthus & Saccharum in Kerala				
Salaries:				
0	0.600	0.600	120 Tech.& SS	0.600
3,698	0.100	0.100	300 TA	0.100
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3,698	0.700	0.700		0.700
Recurring:				
4,788	0.850	0.850	210 Res.Materials	0.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.350	0.350	840 Other Items	0.150
4,788	1.200	1.200		0.650
			Non-Recurring:	
1,37,869	0.000	0.123	420 Eq./Machinery	0.000
1,46,355	1.900	2.023	SUB-TOTAL	1.350
347-31-8219 KSCSTE-Product Diversification and Value Added Products-Sugarcane				
			Salaries:	
0	0.000	0.400	120 Tech.& SS	0.600
0	0.000	0.100	300 TA	0.100
0	0.000	0.500		0.700
			Recurring:	
0	0.000	0.650	210 Res.Materials	0.600
0	0.000	0.100	840 Other Items	0.150
0	0.000	0.750		0.750
			Non-Recurring:	
0	0.000	2.000	420 Eq./Machinery	0.000
0	0.000	3.250	SUB-TOTAL	1.450
50,99,777	70.960	65.103	STATION TOTAL	68.900
32,82,867	40.120	38.690	Non-Plan Total	41.600
1,90,964	14.290	6.540	Plan Total	9.500
14,79,591	14.650	14.600	ICAR Total	15.000
1,46,355	1.900	5.273	OEAP Total	2.800

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
342 Regional Agricultural Research Station, Pattambi				
342-21-6510 Rice Fish integration through Organic Farming for sustainability				
Recurring:				
0	0.000	1.026	812 Training	0.000
0	0.000	1.026	SUB-TOTAL	0.000
342-31-0033 (Non-Plan)				
Salaries:				
2,40,409	14.000	1.500	110 Scientists	14.000
20,79,152	27.000	27.000	120 Tech. & SS	27.000
21,22,182	27.000	27.000	130 Admn. Supp. & GS	27.000
18,342	0.200	0.250	152 Health/Medical	0.250
7,478	0.100	0.150	300 TA	0.150
44,67,563	68.300	55.900		68.400
Recurring:				
43,88,199	48.000	46.000	141 Cost of PL	48.000
50,569	0.600	0.600	142 Cost of Labour	1.000
24,876	0.250	0.300	144 PLs Health/Medi.	0.300
56,476	0.600	0.400	210 Res. Materials	0.600
8,26,633	8.000	9.000	222 OE & M	9.000
14,410	0.150	0.150	224 Uniform	0.150
14,117	0.150	0.100	410 Rep. & Maint.	0.150
38,668	0.700	0.500	411 Maint. of FM	0.700
15,731	0.160	0.200	821 Telephone	0.200
97,472	1.350	1.350	826 Security	1.350
33,113	0.400	0.350	840 Other Items	0.350
55,60,264	60.360	58.950		61.800
Non-Recurring:				
0	0.050	0.050	223 Books & Prdcls.	0.050
1,00,27,827	128.710	114.900	SUB-TOTAL	130.250
342-31-0035 NARP (Non-Plan)				
Salaries:				
19,52,166	32.000	24.000	110 Scientists	32.000
3,63,572	4.000	4.000	120 Tech. & SS	4.000
6,05,676	8.000	8.000	130 Admn. Supp. & GS	8.000
28,176	0.200	0.200	152 Health/Medical	0.200
7,099	0.100	0.100	300 TA	0.100
29,56,689	44.300	36.300		44.300
Recurring:				
2,33,703	2.000	4.000	142 Cost of Labour	4.000
1,23,778	1.250	1.460	210 Res. Materials	1.250
1,310	0.015	0.030	224 Uniform	0.030
30,860	0.250	0.350	332 Maint. of Veh.	0.350
0	0.050	0.050	410 Rep. & Maint.	0.050
1,050	0.050	0.010	417 Stn. Maint./uti.	0.050

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
12,761	0.150	0.050	551 Exh./Kissanmela	0.150
5,000	0.050	0.050	561 Workshop/trg.	0.050
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4,08,462	3.815	6.000		5.930
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			Non-Recurring:	
0	0.050	0.050	223 Books & Prdcls.	0.050
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33,65,151	48.165	42.350	SUB-TOTAL	50.280
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342-31-2240 Strengthening Rice Research-Increasing productivity (Plan)				
Recurring:				
16,150	0.300	0.200	142 Cost of Labour	0.200
13,858	0.250	0.200	210 Res.Materials	0.200
3,934	0.100	0.010	410 Rep.& Maint.	0.050
49,960	0.600	0.600	411 Maint.of FM	0.600
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83,902	1.250	1.010		1.050
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Non-Recurring:				
18,000	0.300	0.300	420 Eq./Machinery	0.150
10,068	1.000	1.500	921 Farm Developmnt	1.000
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28,068	1.300	1.800		1.150
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1,11,970	2.550	2.810	SUB-TOTAL	2.200
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342-31-2241 Intensification of Res.on Hort.crops (Plan)				
Recurring:				
35,875	0.300	0.400	142 Cost of Labour	0.400
1,845	0.200	0.100	210 Res.Materials	0.100
0	0.100	0.100	411 Maint.of FM	0.100
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37,720	0.600	0.600		0.600
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Non-Recurring:				
0	0.100	0.100	921 Farm Developmnt	0.100
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37,720	0.700	0.700	SUB-TOTAL	0.700
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342-31-2242 Intensification of Res.for increasing productivity of pulses (Plan)				
Recurring:				
4,725	0.050	0.050	142 Cost of Labour	0.050
325	0.050	0.050	210 Res.Materials	0.050
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5,050	0.100	0.100		0.100
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5,050	0.100	0.100	SUB-TOTAL	0.100
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
342-31-2252 Providing Infrastructural facilities (Plan)				
			Non-Recurring:	
0	0.500	0.000	420 Eq./Machinery	0.050
0	0.500	0.000	SUB-TOTAL	0.050
342-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
			Salaries:	
0	0.300	0.050	120 Tech. & SS	0.050
			Recurring:	
28,666	0.300	0.250	210 Res.Materials	0.300
0	0.200	0.050	540 Doc./Publn.	0.200
28,666	0.500	0.300		0.500
			Non-Recurring:	
62,400	0.300	1.300	420 Eq./Machinery	0.250
91,066	1.100	1.650	SUB-TOTAL	0.800
342-31-2255 Dev.of library (Books, journals, furniture) Plan				
			Non-Recurring:	
7,458	0.200	0.200	223 Books & Prdcls.	0.200
7,458	0.200	0.200	SUB-TOTAL	0.200
342-31-3217 Organic Farming for Sustainable Rice Production				
			Salaries:	
0	0.050	0.000	300 TA	0.050
			Recurring:	
0	0.500	0.300	142 Cost of Labour	0.500
6,254	0.500	0.200	210 Res.Materials	0.500
6,254	1.000	0.500		1.000
			Non-Recurring:	
0	0.300	0.050	421 Accessories	0.200
6,254	1.350	0.550	SUB-TOTAL	1.250
342-31-3218 Establishment of Seed Research Centre				
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.150
3,201	0.000	0.050	210 Res.Materials	0.050
3,201	0.150	0.200		0.200
			Non-Recurring:	
0	0.500	0.000	420 Eq./Machinery	0.000
3,201	0.650	0.200	SUB-TOTAL	0.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
342-31-3219 Rain Shelter Cultivation of Vegetables				
Recurring:				
6,480	0.250	0.150	142 Cost of Labour	0.250
932	0.250	0.150	210 Res.Materials	0.250
7,412	0.500	0.300		0.500
Non-Recurring:				
0	0.000	0.000	921 Farm Developmnt	1.000
7,412	0.500	0.300	SUB-TOTAL	1.500
342-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
20,659	2.000	1.000	110 Scientists	2.000
20,659	2.000	1.000	SUB-TOTAL	2.000
342-31-3339 Seed Technology Unit (Plan)				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.050
4,809	0.100	0.100	210 Res.Materials	0.100
4,809	0.150	0.150		0.150
Non-Recurring:				
0	0.200	0.100	420 Eq./Machinery	0.000
0	0.000	0.000	921 Farm Developmnt	1.000
0	0.200	0.100		1.000
4,809	0.350	0.250	SUB-TOTAL	1.150
342-31-3340 Research on Hybrid rice (Plan)				
Recurring:				
3,960	0.100	0.100	142 Cost of Labour	0.100
4,950	0.100	0.100	210 Res.Materials	0.100
8,910	0.200	0.200		0.200
8,910	0.200	0.200	SUB-TOTAL	0.200
342-31-3371 Integrated pest management in rice(Plan)				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.050
5,521	0.100	0.100	210 Res.Materials	0.100
5,521	0.150	0.150		0.150
5,521	0.150	0.150	SUB-TOTAL	0.150

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
342-31-3372 Hybrid seed production in vegetables (plan)				
Recurring:				
1,440	0.150	0.150	142 Cost of Labour	0.150
1,791	0.100	0.100	210 Res.Materials	0.100
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3,231	0.250	0.250		0.250
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3,231	0.250	0.250	SUB-TOTAL	0.250

342-31-3411 Participation of Teachers in the international seminars/ symposia				
Recurring:				
0	0.200	0.200	561 Workshop/trg.	0.200
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0	0.200	0.200	SUB-TOTAL	0.200

342-31-4416 Farm trials/Adaptive trials				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.050
0	0.050	0.050	210 Res.Materials	0.050
0	0.200	0.400	332 Maint.of Veh.	0.400
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0	0.300	0.500		0.500
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0	0.300	0.500	SUB-TOTAL	0.500

342-31-4418 Integrated nutrient management-Rice based farming system				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.100
0	0.200	0.200	210 Res.Materials	0.200
21,880	0.250	0.400	411 Maint.of FM	0.400
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21,880	0.550	0.700		0.700
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21,880	0.550	0.700	SUB-TOTAL	0.700

342-31-4425 Integrated farming system analysis				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.100
50,830	0.500	0.500	210 Res.Materials	0.500
44,377	0.250	0.250	411 Maint.of FM	0.250
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95,207	0.850	0.850		0.850
Non-Recurring:				
0	0.250	0.000	420 Eq./Machinery	0.250
0	1.000	0.000	921 Farm Developmnt	0.100
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0	1.250	0.000		0.350
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95,207	2.100	0.850	SUB-TOTAL	1.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
342-31-4452 Research on Kootumundakan				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.100
4,944	0.050	0.050	210 Res.Materials	0.050
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4,944	0.150	0.150		0.150
-----	-----	-----		-----
Non-Recurring:				
0	0.100	0.100	420 Eq./Machinery	0.100
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4,944	0.250	0.250	SUB-TOTAL	0.250
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342-31-4453 Screening biocides against rice pests & diseases				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.100
3,487	0.100	0.100	210 Res.Materials	0.100
3,626	0.000	0.000	410 Rep.& Maint.	0.000
0	0.100	0.100	411 Maint.of FM	0.100
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7,113	0.300	0.300		0.300
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7,113	0.300	0.300	SUB-TOTAL	0.300
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342-31-4454 Intensification of research on rice genetics and breeding				
Recurring:				
6,480	0.200	0.200	142 Cost of Labour	0.200
14,970	0.200	0.200	210 Res.Materials	0.200
20,000	0.300	0.300	411 Maint.of FM	0.300
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41,450	0.700	0.700		0.700
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41,450	0.700	0.700	SUB-TOTAL	0.700
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342-31-4456 Research on management aspect related to mechanised farming				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.050
4,384	0.100	0.100	210 Res.Materials	0.100
18,876	0.400	0.400	411 Maint.of FM	0.400
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23,260	0.550	0.550		0.550
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23,260	0.550	0.550	SUB-TOTAL	0.550
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342-31-4491 National seminars/symposium etc.supported by ICAR				
Recurring:				
0	0.010	0.010	561 Workshop/trg.	0.010
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0	0.010	0.010	SUB-TOTAL	0.010
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
342-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	3.500	10.000	910 Civil Works	1.000
0	3.500	10.000	SUB-TOTAL	1.000
342-31-5508 NSP Breeder seed production unit (ICAR 100%)				
			Salaries:	
1,38,651	0.400	0.400	110 Scientists	0.400
3,24,262	3.250	3.250	120 Tech.& SS	3.300
0	0.020	0.020	152 Health/Medical	0.020
18,478	0.200	0.200	300 TA	0.200
4,81,391	3.870	3.870		3.920
			Recurring:	
29,340	0.300	0.300	142 Cost of Labour	0.300
19,958	0.200	0.200	210 Res.Materials	0.200
8,606	0.150	0.150	222 OE & M	0.150
4,850	0.050	0.050	332 Maint.of Veh.	0.050
62,754	0.700	0.700		0.700
5,44,145	4.570	4.570	SUB-TOTAL	4.620
342-31-6627 AIC Rice Improvement Project (ICAR 75-25)				
			Salaries:	
15,68,526	13.000	5.981	110 Scientists	8.000
5,22,512	6.500	1.000	120 Tech.& SS	2.000
5,762	0.050	0.019	152 Health/Medical	0.150
54,950	0.550	0.610	300 TA	0.850
21,51,750	20.100	7.610		11.000
			Recurring:	
1,92,085	2.800	3.900	142 Cost of Labour	3.900
1,00,892	1.100	2.000	210 Res.Materials	2.000
36,601	0.500	0.230	332 Maint.of Veh.	0.300
3,29,578	4.400	6.130		6.200
24,81,328	24.500	13.740	SUB-TOTAL	17.200
342-31-6640 AIC Project on Guar (Arid Legumes)				
			Salaries:	
6,16,412	13.000	9.000	110 Scientists	9.000
3,35,522	3.600	1.800	120 Tech.& SS	1.800
0	1.300	1.000	130 Admn.Supp.& GS	1.000
0	0.050	0.050	152 Health/Medical	0.050
9,437	0.300	0.300	300 TA	0.300
9,61,371	18.250	12.150		12.150

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
37,415	1.000	0.850	142 Cost of Labour	0.850
39,371	0.500	0.300	210 Res.Materials	0.300
0	0.050	0.050	332 Maint.of Veh.	0.050
76,786	1.550	1.200		1.200
10,38,157	19.800	13.350	SUB-TOTAL	13.350
342-31-6677 AICRP on long term fertilizer experiments				
			Salaries:	
8,495	3.400	5.660	110 Scientists	5.660
74,393	0.850	1.000	120 Tech.& SS	1.000
0	0.200	0.000	152 Health/Medical	0.240
812	0.000	0.150	300 TA	0.150
83,700	4.450	6.810		7.050
			Recurring:	
55,545	0.560	0.560	142 Cost of Labour	0.520
37,237	0.390	0.630	210 Res.Materials	0.630
2,000	0.050	0.050	332 Maint.of Veh.	0.050
0	0.000	1.700	410 Rep.& Maint.	2.650
94,782	1.000	2.940		3.850
			Non-Recurring:	
0	0.000	2.650	420 Eq./Machinery	0.000
1,78,482	5.450	12.400	SUB-TOTAL	10.900
342-31-8087 KRPLLD-project evaluation of Agri.Projects under people's campaign				
			Salaries:	
6,544	0.000	0.000	110 Scientists	0.000
8,500	0.000	0.000	300 TA	0.000
15,044	0.000	0.000		0.000
			Recurring:	
10,000	0.000	0.000	210 Res.Materials	0.000
3,000	0.000	0.000	332 Maint.of Veh.	0.000
8,000	0.000	0.000	561 Workshop/trg.	0.000
21,000	0.000	0.000		0.000
36,044	0.000	0.000	SUB-TOTAL	0.000
342-31-8101 Induction of resistane in rice against blast and sheath blight				
			Salaries:	
14,615	0.000	0.600	151 Honorarium	0.600

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
1,131	0.000	0.025	300 TA	0.030
15,746	0.000	0.625		0.630
33,554	0.000	0.325	Recurring: 210 Res.Materials	0.320
0	0.000	0.100	840 Other Items	0.000
33,554	0.000	0.425		0.320
72,321	0.000	0.455	Non-Recurring: 420 Eq./Machinery	0.000
1,21,621	0.000	1.505	SUB-TOTAL	0.950
342-31-8149 IGBP Project on Methane Flux measurements from Paddy fields				
Salaries:				
3,895	0.000	0.000	300 TA	0.000
Recurring:				
25,941	0.000	0.000	142 Cost of Labour	0.000
3,495	0.000	0.000	210 Res.Materials	0.000
29,436	0.000	0.000		0.000
33,331	0.000	0.000	SUB-TOTAL	0.000
342-31-8164 KSCSTE-Bionomics and integrated pest Management of rice blue beetle				
Salaries:				
17,280	0.600	0.600	110 Scientists	0.600
Recurring:				
3,453	0.350	0.350	210 Res.Materials	0.350
Non-Recurring:				
0	0.000	0.330	420 Eq./Machinery	0.000
20,733	0.950	1.280	SUB-TOTAL	0.950
342-31-8200 Biotech. interventions and oportunties-crop production in Kerala				
Salaries:				
0	0.000	0.100	300 TA	0.000
Recurring:				
0	0.000	0.050	142 Cost of Labour	0.000
0	0.000	0.360	153 Contra. Service	0.000
0	0.000	0.400	210 Res.Materials	0.000
0	0.000	0.150	410 Rep.& Maint.	0.000
0	0.000	0.040	840 Other Items	0.000
0	0.000	1.000		0.000
Non-Recurring:				
0	0.000	0.900	420 Eq./Machinery	0.000
0	0.000	2.000	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
342-31-8216 RSVY-Participatory Tech.Dev. for Rice and Rice cropping system				
Salaries:				
0	0.000	0.300	300 TA	0.650
Recurring:				
0	0.000	2.000	153 Contra. Service	3.000
0	0.000	1.080	214 Operational Cost	4.060
0	0.000	3.080		7.060
Non-Recurring:				
0	0.000	1.620	420 Eq./Machinery	0.000
0	0.000	5.000	SUB-TOTAL	7.710
1,83,53,934	251.205	234.541	STATION TOTAL	252.370
1,33,92,978	176.875	157.250	Non-Plan Total	180.530
5,07,115	19.060	22.420	Plan Total	16.160
42,42,112	54.320	45.086	ICAR Total	46.070
2,11,729	0.950	9.785	OEAP Total	9.610

304 Aromatic & Medicinal Plants, Odakkali

304-31-0039 (Non-Plan)

Salaries:				
11,60,216	15.000	14.000	110 Scientists	15.000
6,47,977	7.500	9.000	120 Tech. & SS	10.000
5,79,673	7.500	9.000	130 Admn. Supp. & GS	10.000
14,258	0.150	0.200	152 Health/Medical	0.150
7,076	0.120	0.280	300 TA	0.100
24,09,200	30.270	32.480		35.250
Recurring:				
3,56,409	2.000	2.000	141 Cost of PL	2.500
20,666	0.250	0.250	142 Cost of Labour	0.500
15,407	0.200	0.240	144 PLs Health/Medi.	0.250
1,170	0.100	0.100	210 Res. Materials	0.100
18,835	0.050	0.100	222 OE & M	0.100
0	0.000	0.020	332 Maint. of Veh.	0.050
0	0.020	0.070	411 Maint. of FM	0.100
11,097	0.050	0.050	821 Telephone	0.100
44,073	0.600	0.800	826 Security	1.000
1,638	0.050	0.060	840 Other Items	0.050
4,69,295	3.320	3.690		4.750
Non-Recurring:				
0	0.100	0.010	223 Books & Prdcls.	0.050
28,78,495	33.690	36.180	SUB-TOTAL	40.050

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
304-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
4,27,039	5.000	3.300	141 Cost of PL	5.000
2,730	0.200	0.100	142 Cost of Labour	0.300
6,663	0.100	0.100	210 Res.Materials	0.200
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4,36,432	5.300	3.500		5.500
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Non-Recurring:				
15,750	0.100	0.150	921 Farm Developmnt	0.250
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4,52,182	5.400	3.650	SUB-TOTAL	5.750
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304-31-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
0	0.100	0.100	210 Res.Materials	0.150
1,548	0.050	0.030	840 Other Items	0.050
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1,548	0.150	0.130		0.200
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.050	420 Eq./Machinery	0.100
0	0.250	0.200	921 Farm Developmnt	0.300
-----	-----	-----		-----
0	0.250	0.250		0.400
-----	-----	-----		-----
1,548	0.400	0.380	SUB-TOTAL	0.600
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304-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
Recurring:				
2,388	0.100	0.050	210 Res.Materials	0.100
8,611	0.100	0.130	821 Telephone	0.130
-----	-----	-----		-----
10,999	0.200	0.180		0.230
-----	-----	-----		-----
Non-Recurring:				
0	0.100	0.100	420 Eq./Machinery	0.150
-----	-----	-----		-----
10,999	0.300	0.280	SUB-TOTAL	0.380
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304-31-2271 Strengthening Res. on aromatic plants with sp.ref.to PHT				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.150
0	0.100	0.110	210 Res.Materials	0.100
40,045	0.250	0.300	222 OE & M	0.300
110	0.050	0.050	410 Rep.& Maint.	0.050
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40,155	0.500	0.560		0.600
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Non-Recurring:				
0	0.020	0.000	223 Books & Prdcls.	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	0.000	921 Farm Developmnt	0.100
0	0.020	0.000		0.100
40,155	0.520	0.560	SUB-TOTAL	0.700
304-31-2279 Estt. of pilot plant for fractional distillation of aromatic oils				
Recurring:				
0	0.200	0.200	210 Res. Materials	0.200
0	0.050	0.050	410 Rep. & Maint.	0.050
0	0.250	0.250		0.250
Non-Recurring:				
0	0.050	0.020	420 Eq./Machinery	0.020
0	0.300	0.270	SUB-TOTAL	0.270
304-31-4407 Farm Power Supply Unit				
Recurring:				
75	0.050	0.000	410 Rep. & Maint.	0.000
75	0.050	0.000	SUB-TOTAL	0.000
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	0.200	0.200	142 Cost of Labour	0.200
8,310	0.100	0.000	210 Res. Materials	0.200
294	0.050	0.000	840 Other Items	0.050
8,604	0.350	0.200		0.450
Non-Recurring:				
1,500	0.000	0.050	921 Farm Developmnt	0.050
10,104	0.350	0.250	SUB-TOTAL	0.500
304-31-4438 Development of biocides from medicinal/aromatic plants				
Recurring:				
0	0.100	0.100	210 Res. Materials	0.100

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
0	0.100	0.000	420 Eq./Machinery	0.100
0	0.200	0.100	SUB-TOTAL	0.200
304-31-4439 Strengthening research on natural dyes and flowers				
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.200
0	0.100	0.000	210 Res.Materials	0.000
0	0.100	0.100		0.200
0	0.100	0.100	SUB-TOTAL	0.200
304-31-7812 Development of Lemongrass oleoresin				
			Salaries:	
0	1.104	1.200	120 Tech. & SS	1.104
0	0.100	0.190	300 TA	0.050
0	1.204	1.390		1.154
			Recurring:	
0	0.300	0.300	142 Cost of Labour	0.150
3,824	0.400	0.170	210 Res.Materials	0.450
0	0.000	0.200	222 OE & M	0.100
3,824	0.700	0.670		0.700
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	0.500
0	7.500	0.800	420 Eq./Machinery	0.000
0	7.500	0.800		0.500
3,824	9.404	2.860	SUB-TOTAL	2.354
304-31-8118 Agro Technique for selected Medicinal Plants in Ayurveda (GOI. ISMH)				
			Salaries:	
47,505	0.840	0.840	120 Tech. & SS	0.000
7,869	0.160	0.160	300 TA	0.000
55,374	1.000	1.000		0.000
			Recurring:	
32,426	0.800	1.050	142 Cost of Labour	0.000
57,935	1.400	1.250	210 Res.Materials	0.000
10,218	0.200	0.400	222 OE & M	0.000
2,000	0.100	0.100	332 Maint.of Veh.	0.000
12,654	0.100	0.100	410 Rep. & Maint.	0.000
1,15,233	2.600	2.900		0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
3,000	0.000	0.100	223 Books & Prdcls.	0.000
5,156	0.000	0.000	921 Farm Developmnt	0.000
8,156	0.000	0.100		0.000
1,78,763	3.600	4.000	SUB-TOTAL	0.000
304-31-8137 Western Ghat Project-Participatory Tech. Dev. Eramaloor Thodu water				
			Salaries:	
43,076	0.600	0.600	120 Tech.& SS	0.600
0	0.100	0.040	300 TA	0.050
43,076	0.700	0.640		0.650
			Recurring:	
0	0.250	0.250	142 Cost of Labour	0.250
5,075	0.150	1.100	210 Res.Materials	1.100
0	0.000	0.050	222 OE & M	0.050
0	0.000	0.060	332 Maint.of Veh.	0.050
0	0.100	0.100	540 Doc./Publn.	0.150
0	0.150	0.150	812 Training	0.100
0	1.000	0.000	840 Other Items	0.000
5,075	1.650	1.710		1.700
48,151	2.350	2.350	SUB-TOTAL	2.350
304-31-8143 M/s Amway Project Study on efficacy of APSA				
			Salaries:	
10,075	0.600	0.000	110 Scientists	0.000
0	0.000	0.600	120 Tech.& SS	0.000
0	0.080	0.050	300 TA	0.000
10,075	0.680	0.650		0.000
			Recurring:	
0	0.000	0.150	142 Cost of Labour	0.000
5,919	0.000	0.180	210 Res.Materials	0.000
4,399	0.060	0.100	222 OE & M	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
10,318	0.060	0.530		0.000
			Non-Recurring:	
1,450	0.000	0.440	420 Eq./Machinery	0.000
21,843	0.740	1.620	SUB-TOTAL	0.000
304-31-8875 Central sector scheme for development of aromatic plants				
			Salaries:	
34,485	0.000	0.550	120 Tech.& SS	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
28,575	0.000	0.500	300 TA	0.000
63,060	0.000	1.050		0.000
1,47,109	0.000	1.750	142 Cost of Labour	0.000
1,06,313	0.000	1.000	210 Res.Materials	0.000
26,357	0.000	0.400	222 OE & M	0.000
5,256	0.000	0.050	332 Maint.of Veh.	0.000
24,444	0.000	0.100	410 Rep.& Maint.	0.000
42,575	0.000	0.500	812 Training	0.000
3,52,054	0.000	3.800		0.000
20,881	0.000	0.100	223 Books & Prdcls.	0.000
0	0.000	1.000	420 Eq./Machinery	0.000
14,192	0.000	0.100	921 Farm Developmnt	0.000
35,073	0.000	1.200		0.000
4,50,187	0.000	6.050	SUB-TOTAL	0.000
304-40-3327 Information-cum-Sales Centre (Plan)				
0	0.100	0.100	142 Cost of Labour	0.250
25,357	0.150	0.250	222 OE & M	0.250
1,761	0.050	0.000	410 Rep.& Maint.	0.050
27,118	0.300	0.350		0.550
27,118	0.300	0.350	SUB-TOTAL	0.550
41,23,444	58.004	59.000	STATION TOTAL	54.204
28,78,495	33.690	36.180	Non-Plan Total	40.050
5,42,181	8.220	5.940	Plan Total	9.450
3,824	9.404	2.860	ICAR Total	2.354
6,98,944	6.690	14.020	OEAP Total	2.350

305 Agronomic Research Station, Chalakudy

305-31-0034 (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
55,194	2.000	0.960	120 Tech. & SS	1.800
2,98,529	3.500	3.250	130 Admn.Supp.& GS	3.450
2,400	0.030	0.070	152 Health/Medical	0.050
5,075	0.050	0.070	300 TA	0.080
3,61,198	5.580	4.350		5.380
7,51,521	10.000	9.420	141 Cost of PL	10.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
12,396	0.200	0.140	144 PLS Health/Medi.	0.150
9,504	0.200	0.100	210 Res.Materials	0.150
57,807	0.500	0.550	222 OE & M	0.600
9,592	0.050	0.030	410 Rep. & Maint.	0.050
25,089	0.250	0.200	411 Maint.of FM	0.250
10,376	0.120	0.120	821 Telephone	0.120
38,807	0.400	0.400	826 Security	0.450
300	0.050	0.030	840 Other Items	0.050
9,15,392	11.770	10.990		12.320
12,76,590	17.350	15.340	SUB-TOTAL	17.700
305-31-0035 NARP (Non-Plan)				
Salaries:				
2,71,980	3.000	5.750	110 Scientists	6.200
3,35,610	4.500	4.050	120 Tech. & SS	4.400
2,67,575	3.000	3.000	130 Admn.Supp. & GS	3.250
8,325	0.100	0.100	152 Health/Medical	0.100
4,003	0.050	0.070	300 TA	0.070
8,87,493	10.650	12.970		14.020
Recurring:				
46,210	0.300	0.450	142 Cost of Labour	0.500
20,114	0.100	0.050	210 Res.Materials	0.100
2,118	0.050	0.000	417 Stn.Maint./uti.	0.050
68,442	0.450	0.500		0.650
Non-Recurring:				
0	0.000	0.050	223 Books & Prdcls.	0.050
0	0.000	0.000	416 Furn./Fixt.	0.100
0	0.000	0.050		0.150
9,55,935	11.100	13.520	SUB-TOTAL	14.820
305-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
0	0.000	0.050	561 Workshop/trg.	0.050
Non-Recurring:				
18,332	0.250	0.300	921 Farm Developmnt	0.300
18,332	0.250	0.350	SUB-TOTAL	0.350
305-31-2261 Water Management Studies on Horticultural Crops (Plan)				
Recurring:				
10,248	0.500	0.600	142 Cost of Labour	0.500
15,344	0.200	0.200	210 Res.Materials	0.200
3,293	0.150	0.170	332 Maint.of Veh.	0.150
28,885	0.850	0.970		0.850

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
8,169	0.100	0.050	420 Eq./Machinery	0.100
14,967	0.250	0.350	921 Farm Developmnt	0.250
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23,136	0.350	0.400		0.350
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52,021	1.200	1.370	SUB-TOTAL	1.200
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305-31-2316 Performance evaluation of ground water recharging system				
			Salaries:	
0	0.000	0.150	300 TA	0.050
			Recurring:	
0	0.000	0.150	142 Cost of Labour	0.150
0	0.000	0.200	210 Res.Materials	0.200
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0	0.000	0.350		0.350
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			Non-Recurring:	
0	0.000	0.350	420 Eq./Machinery	0.200
0	0.000	1.800	921 Farm Developmnt	1.000
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0	0.000	2.150		1.200
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0	0.000	2.650	SUB-TOTAL	1.600
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305-31-4418 Integrated nutrient management-Rice based farming system				
			Recurring:	
27,484	0.400	0.700	142 Cost of Labour	0.600
17,285	0.150	0.100	210 Res.Materials	0.150
29,202	0.350	0.250	411 Maint.of FM	0.300
0	0.100	0.500	812 Training	0.050
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73,971	1.000	1.550		1.100
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			Non-Recurring:	
2,613	0.100	0.050	921 Farm Developmnt	0.100
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76,584	1.100	1.600	SUB-TOTAL	1.200
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305-31-4441 Evaluation of different levels - under bubbler irrigation system				
			Recurring:	
8,314	0.150	0.150	142 Cost of Labour	0.150
21,167	0.150	0.150	210 Res.Materials	0.150
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29,481	0.300	0.300		0.300
			Non-Recurring:	
0	0.250	0.260	921 Farm Developmnt	0.300
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29,481	0.550	0.560	SUB-TOTAL	0.600
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
305-31-4499 Works DPP (Plan)				
0	0.000	0.000	Non-Recurring: 910 Civil Works	3.000
0	0.000	0.000	SUB-TOTAL	3.000
305-31-6623 Int.Proj.for Res.on Water Mgmt.& Soil Salinity (ICAR 75-25)				
16,81,805	18.500	10.900	Salaries: 110 Scientists	18.000
9,62,052	7.500	7.390	120 Tech.& SS	9.000
2,08,174	2.000	2.000	130 Admn.Supp.& GS	3.500
58,482	0.230	0.330	152 Health/Medical	0.500
55,227	0.500	0.550	300 TA	0.800
29,65,740	28.730	21.170		31.800
1,34,355	1.500	0.900	Recurring: 142 Cost of Labour	1.500
1,24,927	0.850	0.500	210 Res.Materials	0.900
25,346	0.150	0.200	332 Maint.of Veh.	0.300
12,488	0.000	0.100	561 Workshop/trg.	0.200
0	0.000	0.450	812 Training	0.000
2,97,116	2.500	2.150		2.900
0	0.000	1.000	Non-Recurring: 420 Eq./Machinery	0.000
32,62,856	31.230	24.320	SUB-TOTAL	34.700
305-31-8175 Nutrition Management and processing qualities of vanilla				
0	0.200	0.000	Salaries: 120 Tech.& SS	0.000
0	0.030	0.050	300 TA	0.030
0	0.230	0.050		0.030
0	0.000	0.250	Recurring: 142 Cost of Labour	0.200
2,729	0.500	0.500	210 Res.Materials	0.500
2,729	0.500	0.750		0.700
0	0.150	0.150	Non-Recurring: 420 Eq./Machinery	0.000
2,729	0.880	0.950	SUB-TOTAL	0.730
305-31-8218 GOK-Agro based Poverty Alvn. Programme. in Anakayam Tribal Colony				
0	0.000	0.300	Salaries: 300 TA	0.000
0	0.000	1.185	Recurring: 142 Cost of Labour	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	0.951	210 Res.Materials	0.000
0	0.000	0.150	222 OE & M	0.000
0	0.000	0.150	332 Maint.of Veh.	0.000
0	0.000	0.348	812 Training	0.000
0	0.000	2.784		0.000
0	0.000	0.500	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	3.584	SUB-TOTAL	0.000
305-31-8227 KSCSTE-Design constru.performance evln. of low cost Green House				
Salaries:				
0	0.000	0.300	120 Tech.& SS	0.600
0	0.000	0.050	300 TA	0.100
0	0.000	0.350		0.700
Recurring:				
0	0.000	0.900	210 Res.Materials	0.950
0	0.000	0.050	840 Other Items	0.100
0	0.000	0.950		1.050
Non-Recurring:				
0	0.000	2.000	420 Eq./Machinery	0.000
0	0.000	3.300	SUB-TOTAL	1.750
56,74,528	63.660	67.544	STATION TOTAL	77.650
22,32,525	28.450	28.860	Non-Plan Total	32.520
1,76,418	3.100	6.530	Plan Total	7.950
32,62,856	31.230	24.320	ICAR Total	34.700
2,729	0.880	7.834	OEAP Total	2.480

306 Agricultural Research Station, Mannuthy

306-31-0034 (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
16,66,994	18.400	16.000	110 Scientists	17.600
6,74,913	8.600	7.000	120 Tech.& SS	7.900
5,64,732	7.500	5.710	130 Admn.Supp.& GS	7.500
6,354	0.130	0.300	152 Health/Medical	0.250
10,982	0.130	0.100	300 TA	0.130
29,23,975	34.760	29.110		33.380
Recurring:				
17,07,970	21.000	16.800	141 Cost of PL	17.000
2,93,557	3.500	4.000	142 Cost of Labour	5.000
3,947	0.050	0.170	144 PLs Health/Medi.	0.150

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
73,144	0.600	0.600	210 Res.Materials	0.800
81,213	0.600	0.800	222 OE & M	0.800
53,177	0.150	0.360	332 Maint.of Veh.	0.350
4,913	0.050	0.050	410 Rep.& Maint.	0.050
43,117	0.350	0.350	411 Maint.of FM	0.400
7,467	0.100	0.100	821 Telephone	0.100
12,877	0.100	0.100	840 Other Items	0.100
22,81,382	26.500	23.330		24.750
52,05,357	61.260	52.440	SUB-TOTAL	58.130
306-31-0035 NARP (Non-Plan)				
Salaries:				
3,23,400	3.700	3.200	110 Scientists	3.500
86,521	1.850	1.700	120 Tech.& SS	1.850
4,875	0.050	0.030	152 Health/Medical	0.050
0	0.010	0.015	300 TA	0.020
4,14,796	5.610	4.945		5.420
Recurring:				
299	0.150	0.150	142 Cost of Labour	0.150
14,805	0.200	0.300	210 Res.Materials	0.200
1,542	0.025	0.025	222 OE & M	0.150
13,175	0.150	0.150	410 Rep.& Maint.	0.050
29,821	0.525	0.625		0.550
4,44,617	6.135	5.570	SUB-TOTAL	5.970
306-31-2228 Summer paddy fallow utilization				
Salaries:				
0	0.200	0.000	120 Tech.& SS	0.200
0	0.250	0.050	300 TA	0.250
0	0.450	0.050		0.450
Recurring:				
8,288	0.200	0.100	142 Cost of Labour	0.200
0	0.200	0.100	210 Res.Materials	0.200
0	0.050	0.000	840 Other Items	0.050
8,288	0.450	0.200		0.450
Non-Recurring:				
0	0.200	0.000	420 Eq./Machinery	0.200
8,288	1.100	0.250	SUB-TOTAL	1.100
306-31-2251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
0	0.500	0.000	420 Eq./Machinery	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
29,576	0.250	0.250	921 Farm Developmnt	0.500
29,576	0.750	0.250		0.500
29,576	0.750	0.250	SUB-TOTAL	0.500
306-31-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
0	0.050	0.000	840 Other Items	0.050
Non-Recurring:				
0	0.250	0.250	921 Farm Developmnt	0.250
0	0.300	0.250	SUB-TOTAL	0.300
306-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
Non-Recurring:				
0	0.100	0.350	420 Eq./Machinery	0.100
0	0.100	0.350	SUB-TOTAL	0.100
306-31-2266 Breeding rice var.etc.& Standardisation of Mgmt.practices				
Recurring:				
7,686	0.300	0.500	142 Cost of Labour	0.300
9,314	0.200	0.200	210 Res.Materials	0.200
17,000	0.500	0.700		0.500
Non-Recurring:				
0	0.100	0.000	921 Farm Developmnt	0.100
17,000	0.600	0.700	SUB-TOTAL	0.600
306-31-2267 Evolving varieties of vegetables (bittergourd, snakegourd)				
Recurring:				
25,330	0.200	0.300	142 Cost of Labour	0.300
3,871	0.100	0.100	210 Res.Materials	0.100
29,201	0.300	0.400		0.400
29,201	0.300	0.400	SUB-TOTAL	0.400
306-31-2317 Rain Water Harvesting System				
Non-Recurring:				
0	0.000	1.500	921 Farm Developmnt	10.000
0	0.000	1.500	SUB-TOTAL	10.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
306-31-4413 Adaptive research on rice mechanisation				
Recurring:				
4,266	0.200	0.100	142 Cost of Labour	0.200
1,922	0.050	0.050	210 Res.Materials	0.050
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6,188	0.250	0.150		0.250
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6,188	0.250	0.150	SUB-TOTAL	0.250
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306-31-4416 Farm trials/Adaptive trials				
Recurring:				
7,835	0.100	0.100	142 Cost of Labour	0.100
5,242	0.100	0.100	210 Res.Materials	0.100
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13,077	0.200	0.200		0.200
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13,077	0.200	0.200	SUB-TOTAL	0.200
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306-31-4443 Kole Land Research				
Recurring:				
3,720	0.400	0.400	142 Cost of Labour	0.400
2,212	0.100	0.100	210 Res.Materials	0.100
6,328	0.100	0.100	332 Maint.of Veh.	0.100
0	0.100	0.100	411 Maint.of FM	0.100
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12,260	0.700	0.700		0.700
Non-Recurring:				
1,770	0.150	0.000	420 Eq./Machinery	0.150
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14,030	0.850	0.700	SUB-TOTAL	0.850
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306-31-4444 Evaluation of cowpea varieties				
Recurring:				
0	0.150	0.150	142 Cost of Labour	0.150
0	0.050	0.050	210 Res.Materials	0.050
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0	0.200	0.200		0.200
-----	-----	-----		-----
0	0.200	0.200	SUB-TOTAL	0.200
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306-31-4446 Close house technology centre for vegetables				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.100
0	0.050	0.050	210 Res.Materials	0.050
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0	0.150	0.150		0.150
Non-Recurring:				
0	0.250	0.250	921 Farm Developmnt	0.250
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0	0.400	0.400	SUB-TOTAL	0.400
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
306-31-8114 Spice Board Project-Evaluation of				
Recurring:				
4,825	0.000	0.000	142 Cost of Labour	0.000
4,825	0.000	0.000	SUB-TOTAL	0.000
306-31-8232 KSCSTE-Breeding for value addition in rice				
Salaries:				
0	0.000	0.200	120 Tech.& SS	0.600
0	0.000	0.050	300 TA	0.100
0	0.000	0.250		0.700
Recurring:				
0	0.000	0.100	210 Res.Materials	0.500
0	0.000	0.050	840 Other Items	0.100
0	0.000	0.150		0.600
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	2.500
0	0.000	0.400	SUB-TOTAL	3.800
306-34-4407 Farm Power Supply Unit				
Recurring:				
1,36,267	1.500	0.600	411 Maint.of FM	0.750
Non-Recurring:				
14,417	0.250	0.100	420 Eq./Machinery	3.000
1,50,684	1.750	0.700	SUB-TOTAL	3.750
59,22,843	74.195	64.460	STATION TOTAL	86.550
56,49,974	67.395	58.010	Non-Plan Total	64.100
2,68,044	6.800	6.050	Plan Total	18.650
4,825	0.000	0.400	OEAP Total	3.800
307 Department of Plant Breeding & Genetics, CoH, Vellanikkara				
307-31-2274 Adaptability of Photosensitive mutants in coleus in CR of Kerala				
Salaries:				
0	0.000	0.030	300 TA	0.030
Recurring:				
0	0.000	0.390	142 Cost of Labour	0.200
0	0.000	0.080	210 Res.Materials	0.070
0	0.000	0.470		0.270
0	0.000	0.500	SUB-TOTAL	0.300

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
307-31-8153 KSCSTE-Participatory Plant Breeding for the rice varieties				
Salaries:				
0	0.000	0.600	120 Tech.& SS	0.000
0	0.000	0.050	300 TA	0.000
0	0.000	0.650		0.000
Recurring:				
0	0.000	0.150	210 Res.Materials	0.000
0	0.000	0.050	332 Maint.of Veh.	0.000
0	0.000	0.200		0.000
Non-Recurring:				
0	0.000	0.150	420 Eq./Machinery	0.000
0	0.000	1.000	SUB-TOTAL	0.000
307-31-8180 Commercial rice hybrids for Kerala using WC genes and TGMS lines				
Salaries:				
0	0.600	0.600	120 Tech.& SS	0.600
0	0.100	0.100	300 TA	0.100
0	0.700	0.700		0.700
Recurring:				
0	0.150	0.150	210 Res.Materials	0.150
0	1.000	1.000	840 Other Items	0.250
0	1.150	1.150		0.400
0	1.850	1.850	SUB-TOTAL	1.100
307-31-8182 Eval. of Popular black pepper cultivars N.S. Kerala... bush pepper				
Salaries:				
0	0.600	0.600	120 Tech.& SS	0.600
0	0.100	0.100	300 TA	0.000
0	0.700	0.700		0.600
Recurring:				
0	0.500	0.400	210 Res.Materials	0.300
0	0.000	0.000	840 Other Items	0.100
0	0.500	0.400		0.400
0	1.200	1.100	SUB-TOTAL	1.000
0	3.050	4.450	STATION TOTAL	2.400
0	0.000	0.500	Plan Total	0.300
0	3.050	3.950	OEAP Total	2.100

Accounts 2003-04 (Rs.)	Bud. Est. 2004-05 (lakhs)	Rev. Est. 2004-05 (lakhs)	Head of Account	Bud. Est. 2005-2006 (lakhs)
308 Agricultural Economics Department, CoH, Vellanikkara				
308-21-9923 Shri. Paul Pothan IFCO Chair (OEAP)				
			Salaries:	
0	0.000	3.000	110 Scientists	3.000
0	0.000	0.100	300 TA	0.100
0	0.000	3.100		3.100
			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	0.400		0.400
0	0.000	3.500	SUB-TOTAL	3.500
308-31-4455 Estt. Agro. Economic Centre				
			Salaries:	
0	0.000	0.178	120 Tech. & SS	0.200
			Recurring:	
0	0.000	0.070	210 Res. Materials	0.100
0	0.000	0.000	332 Maint. of Veh.	0.050
0	0.000	0.070		0.150
0	0.000	0.248	SUB-TOTAL	0.350
308-31-7804 Economic analysis of vegetable production in Kerala, COH				
			Salaries:	
0	0.000	1.600	120 Tech. & SS	0.304
0	0.000	0.075	300 TA	0.050
0	0.000	1.675		0.354
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.050
0	0.000	0.250	210 Res. Materials	0.100
0	0.000	0.050	332 Maint. of Veh.	0.050
0	0.000	0.400		0.200
0	0.000	2.075	SUB-TOTAL	0.554
308-31-8179 SANDEE-Pesticide use in rice prodn. and human health				
			Salaries:	
0	0.000	1.300	120 Tech. & SS	1.400
0	0.000	0.310	300 TA	0.260
0	0.000	1.610		1.660
			Recurring:	
0	0.000	0.178	210 Res. Materials	0.300
0	0.000	0.000	330 Hiring of Vehi.	0.050
0	0.000	0.000	332 Maint. of Veh.	0.050

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	1.100	840 Other Items	0.230
0	0.000	1.278		0.630
0	0.000	2.888	SUB-TOTAL	2.290
308-31-8208 NWDPRA-Impact Evaluation Studies during 9th plan				
Salaries:				
0	0.000	3.420	120 Tech. & SS	1.620
0	0.000	0.022	151 Honorarium	0.022
0	0.000	0.350	300 TA	0.175
0	0.000	3.792		1.817
Recurring:				
0	0.000	0.200	332 Maint.of Veh.	0.050
0	0.000	0.150	840 Other Items	0.170
0	0.000	0.350		0.220
Non-Recurring:				
0	0.000	0.100	416 Furn./Fixt.	0.000
0	0.000	0.700	420 Eq./Machinery	0.000
0	0.000	0.800		0.000
0	0.000	4.942	SUB-TOTAL	2.037
0	0.000	13.653	STATION TOTAL	8.731
0	0.000	0.248	Plan Total	0.350
0	0.000	2.075	ICAR Total	0.554
0	0.000	11.330	OEAP Total	7.827

310 Bananna Research Station, Kannara

310-31-0034 (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2,31,459	3.740	3.600	120 Tech. & SS	4.340
2,69,661	4.000	3.250	130 Admn.Supp.& GS	4.230
6,991	0.100	0.080	152 Health/Medical	0.100
1,690	0.050	0.050	300 TA	0.050
5,09,801	7.890	6.980		8.720
Recurring:				
14,07,851	22.000	15.400	141 Cost of PL	24.000
1,31,887	1.400	3.500	142 Cost of Labour	2.500
13,616	0.100	0.090	144 PLs Health/Medi.	0.100
38,794	0.650	0.700	210 Res.Materials	0.700
56,225	0.500	0.600	222 OE & M	0.600
21,714	0.250	0.300	332 Maint.of Veh.	0.300
24,399	0.200	0.160	411 Maint.of FM	0.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
9,879	0.100	0.090	821 Telephone	0.100
59,857	0.400	0.400	826 Security	0.500
11,263	0.100	0.050	840 Other Items	0.100
17,75,485	25.700	21.290		29.100
			Non-Recurring:	
0	0.000	0.100	416 Furn./Fixt.	0.000
22,85,286	33.590	28.370	SUB-TOTAL	37.820
310-31-0035 NARP (Non-Plan)				
			Salaries:	
2,67,934	6.000	4.000	110 Scientists	5.000
1,23,206	2.000	1.400	120 Tech.& SS	2.000
0	0.030	0.020	152 Health/Medical	0.030
0	0.050	0.030	300 TA	0.050
3,91,140	8.080	5.450		7.080
			Recurring:	
18,048	0.250	0.250	142 Cost of Labour	0.250
30,508	0.350	0.300	210 Res.Materials	0.300
7,346	0.050	0.010	417 Stn.Maint./uti.	0.020
55,902	0.650	0.560		0.570
4,47,042	8.730	6.010	SUB-TOTAL	7.650
310-31-2270 Breeding pineapple for yield and quality (Plan)				
			Recurring:	
6,110	0.100	0.100	142 Cost of Labour	0.100
6,700	0.100	0.150	210 Res.Materials	0.150
12,810	0.200	0.250		0.250
12,810	0.200	0.250	SUB-TOTAL	0.250
310-31-3323 Intensive vegetable seed production programme				
			Recurring:	
9,704	0.120	0.200	142 Cost of Labour	0.200
2,194	0.100	0.150	210 Res.Materials	0.100
11,898	0.220	0.350		0.300
11,898	0.220	0.350	SUB-TOTAL	0.300
310-31-3336 Res. on Banana & Pineapple based homestead farming (Plan)				
			Recurring:	
10,607	0.250	0.100	142 Cost of Labour	0.150
5,401	0.150	0.200	210 Res.Materials	0.200
10,230	0.000	0.000	410 Rep.& Maint.	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
4,938	0.100	0.100	411 Maint.of FM	0.100
31,176	0.500	0.400		0.450
600	0.500	0.150	420 Eq./Machinery	0.250
17,529	0.500	0.500	921 Farm Developmnt	0.750
18,129	1.000	0.650		1.000
49,305	1.500	1.050	SUB-TOTAL	1.450
310-31-4493 Conservation of germplasm collection under World Bank BIP				
Recurring:				
18,907	0.150	0.150	142 Cost of Labour	0.150
3,694	0.200	0.200	210 Res.Materials	0.200
22,601	0.350	0.350		0.350
22,601	0.350	0.350	SUB-TOTAL	0.350
310-31-6624 AICRP on Tropical Fruits (ICAR 75-25)				
Salaries:				
10,48,555	12.000	12.000	110 Scientists	12.200
8,39,583	7.500	7.300	120 Tech.& SS	7.500
1,99,280	1.500	1.500	130 Admn.Supp.& GS	1.500
18,643	0.700	0.600	152 Health/Medical	0.600
24,057	0.540	0.410	300 TA	0.410
21,30,118	22.240	21.810		22.210
Recurring:				
72,432	0.800	1.200	142 Cost of Labour	1.200
91,560	0.680	1.000	210 Res.Materials	1.000
0	0.060	0.100	222 OE & M	0.100
0	0.000	0.050	332 Maint.of Veh.	0.000
10,055	0.085	0.100	840 Other Items	0.100
1,74,047	1.625	2.450		2.400
Non-Recurring:				
0	0.000	1.000	420 Eq./Machinery	0.000
23,04,165	23.865	25.260	SUB-TOTAL	24.610
310-31-8143 M/s Amway Project Study on efficacy of APSA				
Salaries:				
0	0.600	0.000	110 Scientists	0.000
0	0.030	0.000	300 TA	0.000
0	0.630	0.000		0.000
Recurring:				
13,768	0.600	0.000	142 Cost of Labour	0.000
21,431	0.150	0.000	210 Res.Materials	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
500	0.020	0.000	222 OE & M	0.000
35,699	0.770	0.000		0.000
3,955	0.040	0.000	Non-Recurring: 420 Eq./Machinery	0.000
39,654	1.440	0.000	SUB-TOTAL	0.000
310-31-8159 KSCSTE-Characterisation and classification of banana varieties				
8,710	0.600	0.600	Salaries: 110 Scientists	0.600
0	0.810	0.810	Recurring: 210 Res.Materials	0.810
8,710	1.410	1.410	SUB-TOTAL	1.410
51,81,471	71.305	63.050	STATION TOTAL	73.840
27,32,328	42.320	34.380	Non-Plan Total	45.470
96,614	2.270	2.000	Plan Total	2.350
23,04,165	23.865	25.260	ICAR Total	24.610
48,364	2.850	1.410	OEAP Total	1.410
311 Cashew Research Station, Anakayam 311-31-0039 (Non-Plan)				
4,54,221	6.000	4.000	Salaries: 110 Scientists	8.000
5,08,482	5.500	4.800	120 Tech.& SS	5.500
5,14,701	5.700	5.350	130 Admn.Supp.& GS	5.800
30,341	0.250	0.150	152 Health/Medical	0.200
2,682	0.050	0.070	300 TA	0.070
15,10,427	17.500	14.370		19.570
1,91,949	2.500	2.300	Recurring: 141 Cost of PL	3.130
39,815	0.650	1.540	142 Cost of Labour	2.200
0	0.300	0.200	144 PLs Health/Medi.	0.300
2,344	0.250	0.100	210 Res.Materials	0.150
25,275	0.300	0.480	222 OE & M	0.400
18,136	0.150	0.150	332 Maint.of Veh.	0.150
260	0.030	0.000	411 Maint.of FM	0.000
4,518	0.060	0.060	821 Telephone	0.060
12,814	0.300	0.375	826 Security	0.350
4,997	0.050	0.050	840 Other Items	0.050
3,00,108	4.590	5.255		6.790

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
8,910	0.000	0.000	Non-Recurring: 416 Furn./Fixt.	0.000
18,19,445	22.090	19.625	SUB-TOTAL	26.360
311-31-2251 Seed & Nursery Programme (Plan)				
33,213	0.350	0.300	Non-Recurring: 420 Eq./Machinery	0.100
50,037	0.100	0.100	921 Farm Developmnt	0.250
83,250	0.450	0.400		0.350
83,250	0.450	0.400	SUB-TOTAL	0.350
311-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
0	0.050	0.050	Recurring: 210 Res.Materials	0.050
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	1.000
0	0.050	0.050	SUB-TOTAL	1.050
311-31-2258 Strengthening Research in Cashew (Plan)				
88,380	0.900	0.900	Recurring: 142 Cost of Labour	0.750
5,306	0.400	0.200	210 Res.Materials	0.250
30,270	0.350	0.250	332 Maint.of Veh.	0.350
0	0.100	0.050	410 Rep.& Maint.	0.050
0	0.050	0.010	411 Maint.of FM	0.030
1,23,956	1.800	1.410		1.430
2,652	0.020	0.020	Non-Recurring: 223 Books & Prdcls.	0.020
5,637	0.010	0.000	921 Farm Developmnt	0.000
8,289	0.030	0.020		0.020
1,32,245	1.830	1.430	SUB-TOTAL	1.450
311-31-4416 Farm trials/Adaptive trials				
3,468	0.050	0.050	Recurring: 210 Res.Materials	0.050
0	0.100	0.100	332 Maint.of Veh.	0.100
3,468	0.150	0.150		0.150
3,468	0.150	0.150	SUB-TOTAL	0.150

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
311-31-4499 Works DPP (Plan)				
0	1.000	7.450	Non-Recurring: 910 Civil Works	1.000
0	1.000	7.450	SUB-TOTAL	1.000
20,38,408	25.570	29.105	STATION TOTAL	30.360
18,19,445	22.090	19.625	Non-Plan Total	26.360
2,18,963	3.480	9.480	Plan Total	4.000
313 Cashew Research Station, Madakathara				
313-21-6505 Recent trends in Cashewnut Production and Processing				
Recurring:				
17,302	0.000	0.000	812 Training	0.000
17,302	0.000	0.000	SUB-TOTAL	0.000
313-31-0039 (Non-Plan)				
Salaries:				
3,58,318	4.000	4.000	120 Tech. & SS	4.000
2,46,936	3.500	3.500	130 Admn. Supp. & GS	3.500
667	0.030	0.030	152 Health/Medical	0.030
0	0.040	0.040	300 TA	0.040
6,05,921	7.570	7.570		7.570
Recurring:				
7,92,578	10.000	8.500	141 Cost of PL	8.500
0	0.500	0.250	142 Cost of Labour	0.250
300	0.070	0.050	144 PLs Health/Medi.	0.050
0	0.250	0.100	210 Res. Materials	0.100
15,179	0.300	0.100	222 OE & M	0.200
4,210	0.060	0.050	224 Uniform	0.050
5,891	0.150	0.150	332 Maint. of Veh.	0.150
25,210	0.250	0.250	411 Maint. of FM	0.250
18,380	0.100	0.150	821 Telephone	0.100
1,31,782	1.200	1.300	826 Security	1.300
9,93,530	12.880	10.900		10.950
15,99,451	20.450	18.470	SUB-TOTAL	18.520
313-31-2272 Increasing productivity of Cashew by breeding & mgmnt.				
Salaries:				
0	0.100	0.000	120 Tech. & SS	0.000
3,860	0.100	0.100	300 TA	0.100
3,860	0.200	0.100		0.100

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
99,968	1.500	1.250	142 Cost of Labour	1.250
65,794	1.000	1.000	210 Res.Materials	1.000
20,537	0.250	0.250	222 OE & M	0.250
26,810	0.200	0.220	332 Maint.of Veh.	0.200
39,094	0.400	0.400	411 Maint.of FM	0.400
0	0.100	0.475	551 Exh./Kissanmela	0.250
2,52,203	3.450	3.595		3.350
			Non-Recurring:	
0	0.100	0.030	416 Furn./Fixt.	0.050
0	0.250	0.500	420 Eq./Machinery	0.050
0	0.500	0.100	921 Farm Developmnt	0.250
0	0.850	0.630		0.350
2,56,063	4.500	4.325	SUB-TOTAL	3.800
313-31-2322 Evln. of Promising Madakkathara accessions and hybrids				
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.050
0	0.000	0.150	210 Res.Materials	0.150
0	0.000	0.200		0.200
0	0.000	0.200	SUB-TOTAL	0.200
313-31-2324 Growth Yield Characters of Cashew and Chemical Retardants				
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.050
0	0.000	0.150	210 Res.Materials	0.250
0	0.000	0.250		0.300
0	0.000	0.250	SUB-TOTAL	0.300
313-31-3385 Estt.of Processing Unit (Plan)				
			Recurring:	
0	0.100	0.080	410 Rep.& Maint.	0.100
			Non-Recurring:	
0	0.200	0.100	420 Eq./Machinery	0.100
0	0.300	0.180	SUB-TOTAL	0.200
313-31-4416 Farm trials/Adaptive trials				
			Salaries:	
0	0.100	0.010	300 TA	0.025
			Recurring:	
0	0.100	0.050	142 Cost of Labour	0.100
0	0.100	0.050	210 Res.Materials	0.100

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.050	0.050	332 Maint.of Veh.	0.050
0	0.250	0.150		0.250
0	0.350	0.160	SUB-TOTAL	0.275
313-31-6631 AICRP on Cashew (ICAR 75-25)				
Salaries:				
11,29,939	13.800	8.450	110 Scientists	8.450
2,16,659	1.500	1.000	120 Tech.& SS	1.000
5,530	0.050	0.050	152 Health/Medical	0.050
15,062	0.200	0.300	300 TA	0.300
13,67,190	15.550	9.800		9.800
Recurring:				
57,868	0.600	1.800	142 Cost of Labour	1.800
38,339	0.150	0.450	210 Res.Materials	0.450
5,737	0.050	0.150	222 OE & M	0.150
1,01,944	0.800	2.400		2.400
Non-Recurring:				
0	0.000	0.670	420 Eq./Machinery	0.670
0	0.000	2.000	910 Civil Works	2.000
0	0.000	2.670		2.670
14,69,134	16.350	14.870	SUB-TOTAL	14.870
313-31-7788 Soil test based and prodvity.linked appro.for cashew nutrition				
Salaries:				
11,760	0.000	0.000	120 Tech.& SS	0.000
Recurring:				
816	0.000	0.000	210 Res.Materials	0.000
12,576	0.000	0.000	SUB-TOTAL	0.000
313-31-8147 TSI-FAI-IPA Project on Sulphur in Balanced Fertilisation				
Salaries:				
44,612	0.000	0.500	120 Tech.& SS	0.000
4,865	0.000	0.100	300 TA	0.000
49,477	0.000	0.600		0.000
Recurring:				
13,213	0.000	0.150	210 Res.Materials	0.000
3,057	0.000	0.590	840 Other Items	0.000
16,270	0.000	0.740		0.000
65,747	0.000	1.340	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
313-31-8162 Evaluation of 'KARATE' 5 EC against Cashew Pests				
			Salaries:	
21,681	0.000	0.300	120 Tech. & SS	0.000
			Recurring:	
3,300	0.000	0.050	210 Res. Materials	0.000
24,981	0.000	0.350	SUB-TOTAL	0.000
313-31-8207 NHB Project on commercial prodn. of Hybrid Veg. seeds				
			Salaries:	
0	0.000	0.050	300 TA	0.020
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.300
0	0.000	0.000	210 Res. Materials	0.250
0	0.000	0.150	332 Maint. of Veh.	0.030
0	0.000	0.500	812 Training	0.500
0	0.000	0.650		1.080
0	0.000	0.700	SUB-TOTAL	1.100
313-40-4442 Estt. of Training Unit in Cashew				
			Recurring:	
0	0.050	0.050	210 Res. Materials	0.050
0	0.100	0.100	812 Training	0.100
0	0.150	0.150		0.150
			Non-Recurring:	
0	0.250	0.250	420 Eq./Machinery	0.050
0	0.400	0.400	SUB-TOTAL	0.200
34,45,254	42.350	41.245	STATION TOTAL	39.465
15,99,451	20.450	18.470	Non-Plan Total	18.520
2,56,063	5.550	5.515	Plan Total	4.975
14,99,012	16.350	14.870	ICAR Total	14.870
90,728	0.000	2.390	OEAP Total	1.100

320 Centre of Information Technology & Instrumentation, Vellanikkara

320-30-2283 Information Technology & Instrumentation

			Salaries:	
0	3.500	0.000	110 Scientists	4.000
0	1.250	0.000	120 Tech. & SS	1.250
0	0.100	0.000	152 Health/Medical	0.100
0	0.150	0.100	300 TA	0.150
0	5.000	0.100		5.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
0	1.000	0.350	210 Res. Materials	1.000
0	0.000	0.000	222 OE & M	0.100
0	0.000	0.000	410 Rep. & Maint.	0.500
0	0.500	0.000	812 Training	0.500
0	0.250	0.300	840 Other Items	0.500
0	1.750	0.650		2.600
			Non-Recurring:	
0	10.000	5.000	420 Eq./Machinery	8.000
0	16.750	5.750	SUB-TOTAL	16.100
0	16.750	5.750	STATION TOTAL	16.100
0	16.750	5.750	Plan Total	16.100

321 Pineapple Research Station, Vazhakulam

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

			Recurring:	
16,399	0.080	0.070	142 Cost of Labour	0.100
1,940	0.020	0.030	210 Res. Materials	0.050
18,339	0.100	0.100		0.150
18,339	0.100	0.100	SUB-TOTAL	0.150

321-31-3370 Research on Pineapple

			Salaries:	
5,28,906	6.500	3.500	110 Scientists	3.500
0	0.100	0.010	120 Tech. & SS	0.010
0	0.100	0.010	130 Admn. Supp. & GS	0.010
1,424	0.050	0.010	152 Health/Medical	0.010
5,701	0.050	0.050	300 TA	0.100
5,36,031	6.800	3.580		3.630
			Recurring:	
63,193	1.500	1.200	142 Cost of Labour	1.700
17,102	1.000	0.250	210 Res. Materials	1.000
28,899	0.350	0.400	222 OE & M	0.450
12,750	0.060	0.060	226 Rent	0.060
2,320	0.050	0.010	332 Maint. of Veh.	0.100
5,300	0.070	0.100	410 Rep. & Maint.	0.150
0	0.050	0.010	812 Training	0.050
4,336	0.030	0.060	821 Telephone	0.060
1,33,900	3.110	2.090		3.570
			Non-Recurring:	
0	0.030	0.030	223 Books & Prdcls.	0.030
0	0.100	0.130	416 Furn./Fixt.	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	1.600	420 Eq./Machinery	0.500
500	0.000	0.050	921 Farm Developmnt	0.050
500	0.130	1.810		0.580
6,70,431	10.040	7.480	SUB-TOTAL	7.780
321-31-4448 Standardisation of INM systems				
Salaries:				
4,566	0.050	0.000	300 TA	0.000
Recurring:				
0	0.020	0.000	142 Cost of Labour	0.000
24,841	0.300	0.000	210 Res.Materials	0.000
780	0.010	0.000	332 Maint.of Veh.	0.000
25,621	0.330	0.000		0.000
30,187	0.380	0.000	SUB-TOTAL	0.000
321-31-4449 Breeding for yield and quality of pineapple				
Salaries:				
9,654	0.120	0.080	300 TA	0.120
Recurring:				
61,870	0.750	0.550	142 Cost of Labour	1.000
9,934	0.250	0.250	210 Res.Materials	0.500
665	0.020	0.000	332 Maint.of Veh.	0.010
72,469	1.020	0.800		1.510
Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt.	0.150
0	0.000	0.730	420 Eq./Machinery	0.000
0	0.000	0.730		0.150
82,123	1.140	1.610	SUB-TOTAL	1.780
321-31-4451 Strengthening of post harvest technology in pineapple				
Recurring:				
0	0.050	0.000	142 Cost of Labour	0.000
9,036	0.150	0.000	210 Res.Materials	0.000
9,036	0.200	0.000		0.000
9,036	0.200	0.000	SUB-TOTAL	0.000
321-31-7797 Eval. of Pineapple hybrid for higher yield quality at PRS Vazhakulam				
Salaries:				
80,600	0.531	0.879	120 Tech.& SS	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
13,349	0.090	0.000	300 TA	0.000
93,949	0.621	0.879		0.000
50,180	0.262	0.000	Recurring: 142 Cost of Labour	0.000
16,188	0.247	0.000	210 Res.Materials	0.000
66,368	0.509	0.000		0.000
1,60,317	1.130	0.879	SUB-TOTAL	0.000
321-31-8095 IPL Project studies on use of K fertilisers				
Salaries:				
39,731	0.600	0.000	110 Scientists	0.000
9,270	0.150	0.000	300 TA	0.000
49,001	0.750	0.000		0.000
Recurring:				
60,650	0.300	0.000	142 Cost of Labour	0.000
30,286	0.750	0.000	210 Res.Materials	0.000
90,936	1.050	0.000		0.000
1,39,937	1.800	0.000	SUB-TOTAL	0.000
11,10,370	14.790	10.069	STATION TOTAL	9.710
8,10,116	11.860	9.190	Plan Total	9.710
1,60,317	1.130	0.879	ICAR Total	0.000
1,39,937	1.800	0.000	OEAP Total	0.000

372 Cattle Breeding Station, Thumburmuzhi

372-31-4499 Works DPP (Plan)

Non-Recurring:				
0	4.850	3.600	910 Civil Works	3.500
0	4.850	3.600	SUB-TOTAL	3.500

372-36-0012 Live Stock farm (Non-Plan)

Salaries:				
7,12,834	10.000	4.000	110 Scientists	10.000
11,01,049	15.000	11.000	120 Tech. & SS	16.000
5,68,356	7.500	7.500	130 Admn. Supp. & GS	7.500
29,318	0.250	0.250	152 Health/Medical	0.250
15,983	0.160	0.200	300 TA	0.200
24,27,540	32.910	22.950		33.950
Recurring:				
17,45,970	21.000	14.250	141 Cost of PL	17.000
12,34,746	12.000	16.000	142 Cost of Labour	17.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
44,996	0.250	0.100	144 PIs Health/Medi.	0.100
12,04,909	12.000	15.000	210 Res.Materials	15.000
1,66,434	1.500	1.700	222 OE & M	1.700
52,334	0.250	0.300	224 Uniform	0.300
54,042	0.300	0.300	332 Maint.of Veh.	0.300
74,677	1.000	0.800	411 Maint.of FM	0.800
6,270	0.070	0.070	821 Telephone	0.070
39,196	0.700	0.650	826 Security	0.700
2,468	0.040	0.550	840 Other Items	0.040
46,26,042	49.110	49.720		53.010
70,53,582	82.020	72.670	SUB-TOTAL	86.960
372-36-3375 Improvements to CBF Thumburmuzhi (Plan)				
Recurring:				
2,88,833	3.000	3.000	142 Cost of Labour	3.000
18,919	1.000	0.500	210 Res.Materials	0.600
3,605	0.200	0.200	411 Maint.of FM	0.200
3,11,357	4.200	3.700		3.800
Non-Recurring:				
0	1.000	1.000	420 Eq./Machinery	0.500
0	1.000	0.500	921 Farm Developmnt	1.000
0	2.000	1.500		1.500
3,11,357	6.200	5.200	SUB-TOTAL	5.300
73,64,939	93.070	81.470	STATION TOTAL	95.760
70,53,582	82.020	72.670	Non-Plan Total	86.960
3,11,357	11.050	8.800	Plan Total	8.800

379 Livestock Research Station, Thiruvazhamkunnu**379-31-2251 Seed & Nursery Programme (Plan)**

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Recurring:				
2,909	1.200	1.000	142 Cost of Labour	1.200
1,09,844	0.350	0.350	210 Res.Materials	0.400
1,12,753	1.550	1.350		1.600
Non-Recurring:				
45,000	0.500	0.500	921 Farm Developmnt	0.500
1,57,753	2.050	1.850	SUB-TOTAL	2.100

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

Salaries:

4,96,532	4.000	5.260	110 Scientists	5.500
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
5,56,004	3.000	5.500	120 Tech. & SS	5.500
2,06,524	1.000	2.400	130 Admn. Supp. & GS	2.500
2,128	0.050	0.050	152 Health/Medical	0.050
12,889	0.100	0.200	300 TA	0.300
12,74,077	8.150	13.410		13.850
			Recurring:	
65,652	0.650	0.800	142 Cost of Labour	0.800
18,362	0.400	0.600	210 Res. Materials	0.600
46,802	0.150	0.400	332 Maint. of Veh.	0.400
1,30,816	1.200	1.800		1.800
14,04,893	9.350	15.210	SUB-TOTAL	15.650
379-36-0008 Livestock Research (Non-Plan)				
			Salaries:	
4,43,264	17.500	6.000	110 Scientists	10.000
15,46,449	20.000	16.000	120 Tech. & SS	20.000
7,66,883	10.000	10.000	130 Admn. Supp. & GS	12.000
47,393	0.600	0.400	152 Health/Medical	0.500
39,679	0.400	0.400	300 TA	0.500
28,43,668	48.500	32.800		43.000
			Recurring:	
19,48,458	26.000	20.000	141 Cost of PL	27.000
47,73,508	48.000	42.000	142 Cost of Labour	45.000
7,915	0.100	0.060	144 PLs Health/Medi.	0.100
16,36,270	18.000	18.250	210 Res. Materials	19.000
2,22,070	2.500	2.000	222 OE & M	2.250
4,585	0.075	0.040	224 Uniform	0.050
1,05,587	1.000	0.900	332 Maint. of Veh.	1.100
15,965	0.300	0.100	410 Rep. & Maint.	0.200
1,20,145	1.200	1.100	411 Maint. of FM	1.300
11,853	0.130	0.150	821 Telephone	0.160
28,869	0.200	0.200	840 Other Items	0.200
88,75,225	97.505	84.800		96.360
			Non-Recurring:	
3,252	0.050	0.050	223 Books & Prdcls.	0.050
1,17,22,145	146.055	117.650	SUB-TOTAL	139.410
379-36-2204 Additional Facilities - LRS Thiruvazhamkunnu (Plan)				
			Recurring:	
0	8.500	8.500	142 Cost of Labour	8.500
22,188	5.000	6.000	210 Res. Materials	6.000
30,817	0.350	0.350	332 Maint. of Veh.	0.250
70,369	1.000	1.000	411 Maint. of FM	1.000
4,703	0.100	0.100	840 Other Items	0.100
1,28,077	14.950	15.950		15.850

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
0	0.100	0.100	416 Furn./Fixt.	0.100
0	1.000	0.250	420 Eq./Machinery	0.500
49,792	0.000	0.000	421 Accessories	0.000
1,91,558	2.000	2.000	921 Farm Developmnt	3.000
2,41,350	3.100	2.350		3.600
3,69,427	18.050	18.300	SUB-TOTAL	19.450
379-36-4499 Works DPP (Plan)				
			Non-Recurring:	
0	2.000	0.000	910 Civil Works	2.000
0	2.000	0.000	SUB-TOTAL	2.000
1,36,54,218	177.505	153.010	STATION TOTAL	178.610
1,17,22,145	146.055	117.650	Non-Plan Total	139.410
5,27,180	22.100	20.150	Plan Total	23.550
14,04,893	9.350	15.210	ICAR Total	15.650
302 AINP on Medicinal & Aromatic Plants, Vellanikkara				
302-31-6637 AINP on Medicinal Aromatic Plants (ICAR 75-25)				
Salaries:				
9,70,587	11.000	11.000	110 Scientists	11.000
5,44,846	3.500	4.000	120 Tech. & SS	4.000
1,88,319	4.000	4.000	130 Admn. Supp. & GS	4.000
4,243	0.050	0.050	152 Health/Medical	0.050
12,018	0.300	0.300	300 TA	0.300
17,20,013	18.850	19.350		19.350
Recurring:				
2,09,016	1.500	1.500	142 Cost of Labour	1.500
1,83,950	0.300	0.300	210 Res. Materials	0.300
3,92,966	1.800	1.800		1.800
21,12,979	20.650	21.150	SUB-TOTAL	21.150
302-31-8875 Central sector scheme for development of aromatic plants				
Recurring:				
1,13,200	0.000	0.100	142 Cost of Labour	0.000
6,800	0.000	0.100	210 Res. Materials	0.000
1,20,000	0.000	0.200		0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	0.200	Non-Recurring: 921 Farm Developmnt	0.000
1,20,000	0.000	0.400	SUB-TOTAL	0.000
22,32,979	20.650	21.550	STATION TOTAL	21.150
21,12,979	20.650	21.150	ICAR Total	21.150
1,20,000	0.000	0.400	OEAP Total	0.000

303 AICRP on Vegetable Improvement, Vellanikkara

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

Salaries:				
8,99,663	11.000	12.000	110 Scientists	12.000
2,35,464	2.000	2.390	120 Tech. & SS	2.390
0	0.500	0.050	152 Health/Medical	0.050
24,754	0.320	0.360	300 TA	0.360
11,59,881	13.820	14.800		14.800
Recurring:				
86,047	1.200	1.000	142 Cost of Labour	1.000
32,071	0.300	0.200	210 Res. Materials	0.200
0	0.000	0.600	812 Training	0.000
1,18,118	1.500	1.800		1.200
12,77,999	15.320	16.600	SUB-TOTAL	16.000
12,77,999	15.320	16.600	STATION TOTAL	16.000
12,77,999	15.320	16.600	ICAR Total	16.000

309 Biological Control of Crop Pests, Vellanikkara

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

Salaries:				
7,60,147	8.000	9.800	110 Scientists	9.800
5,14,873	4.600	4.600	120 Tech. & SS	4.600
3,353	0.070	0.100	152 Health/Medical	0.100
19,929	0.200	0.200	300 TA	0.200
12,98,302	12.870	14.700		14.700
Recurring:				
15,734	0.160	0.090	142 Cost of Labour	0.090
36,036	0.050	0.300	210 Res. Materials	0.300
755	0.010	0.010	224 Uniform	0.010
16,589	0.640	0.200	332 Maint. of Veh.	0.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	0.200	410 Rep.& Maint.	0.200
69,114	0.860	0.800		0.800
13,67,416	13.730	15.500	SUB-TOTAL	15.500
309-31-7806 ICAR adhoc scheme-Bioecology, conservation of spider fauna				
Recurring:				
5,468	0.100	0.080	141 Cost of PL	0.006
26,042	0.220	0.200	210 Res.Materials	0.010
5,174	0.080	0.020	332 Maint.of Veh.	0.000
0	0.000	0.100	410 Rep.& Maint.	0.000
36,684	0.400	0.400		0.016
36,684	0.400	0.400	SUB-TOTAL	0.016
309-31-7811 Forewarning Tea Mosquito Bug Helopeltis antonii in Cashew				
Salaries:				
14,545	1.272	1.272	120 Tech.& SS	1.272
0	0.200	0.200	300 TA	0.200
14,545	1.472	1.472		1.472
Recurring:				
16,220	1.000	0.800	142 Cost of Labour	0.800
5,605	1.100	1.100	210 Res.Materials	1.000
2,425	0.100	0.100	332 Maint.of Veh.	0.100
0	0.000	0.200	410 Rep.& Maint.	0.200
24,250	2.200	2.200		2.100
Non-Recurring:				
21,471	0.000	0.000	420 Eq./Machinery	0.000
60,266	3.672	3.672	SUB-TOTAL	3.572
14,64,366	17.802	19.572	STATION TOTAL	19.088
14,64,366	17.802	19.572	ICAR Total	19.088

316 Cadbury's Cocoa Research Project, Vellanikkara

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

Recurring:				
10,277	0.200	0.200	142 Cost of Labour	0.300
19,842	0.300	0.300	210 Res.Materials	0.300
30,119	0.500	0.500		0.600
Non-Recurring:				
25,000	0.000	0.000	420 Eq./Machinery	0.000
55,119	0.500	0.500	SUB-TOTAL	0.600

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
316-31-7780 Genetic Analysis of Cocoa Hybrids				
			Salaries:	
16,664	0.000	0.365	120 Tech. & SS	0.000
			Recurring:	
23,115	0.000	0.000	142 Cost of Labour	0.000
13,787	0.000	0.000	210 Res. Materials	0.000
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36,902	0.000	0.000		0.000
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53,566	0.000	0.365	SUB-TOTAL	0.000
316-31-7809 Development of Tech. for farm level Secondary Processing Cocoa				
			Salaries:	
58,420	0.000	0.000	120 Tech. & SS	0.000
			Recurring:	
85,359	0.000	0.000	210 Res. Materials	0.000
			Non-Recurring:	
4,46,944	0.000	0.000	420 Eq./Machinery	0.000
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5,90,723	0.000	0.000	SUB-TOTAL	0.000
316-31-8134 DBT-women empowerment through Farm Level value addition of cocoa				
			Salaries:	
75,649	1.030	1.030	110 Scientists	1.160
0	0.400	0.400	300 TA	0.400
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75,649	1.430	1.430		1.560
			Recurring:	
62,571	0.500	0.750	210 Res. Materials	0.750
1,06,353	1.000	0.750	840 Other Items	0.750
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1,68,924	1.500	1.500		1.500
			Non-Recurring:	
1,57,011	0.000	0.000	420 Eq./Machinery	0.000
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4,01,584	2.930	2.930	SUB-TOTAL	3.060
316-31-8811 Co-operative Cocoa Research Centre (OEAP)				
			Salaries:	
10,31,935	14.240	10.000	110 Scientists	9.500
2,99,624	0.000	2.050	120 Tech. & SS	2.780
2,25,980	0.000	2.040	130 Admn. Supp. & GS	2.200
505	0.000	0.150	152 Health/Medical	0.150
1,773	0.100	0.040	300 TA	0.100
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15,59,817	14.340	14.280		14.730
			Recurring:	
10,69,639	0.000	10.980	141 Cost of PL	12.000
6,416	0.000	0.020	144 PLs Health/Medi.	0.050

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
1,35,111	14.300	1.500	210 Res.Materials	1.750
36,107	0.000	0.200	222 OE & M	0.400
69,403	0.000	0.060	332 Maint.of Veh.	0.200
0	0.000	0.100	840 Other Items	0.250
13,16,676	14.300	12.860		14.650
			Non-Recurring:	
94,345	0.000	1.500	921 Farm Developmnt	0.250
29,70,838	28.640	28.640	SUB-TOTAL	29.630
40,71,830	32.070	32.435	STATION TOTAL	33.290
55,119	0.500	0.500	Plan Total	0.600
6,44,289	0.000	0.365	ICAR Total	0.000
33,72,422	31.570	31.570	OEAP Total	32.690
317 Centre for Plant Biotechnology & Molecular Biology, CoH, Vellanikkara				
317-30-2249 Biotechnology and molecular biology centre				
			Non-Recurring:	
41,650	2.000	2.000	420 Eq./Machinery	1.000
41,650	2.000	2.000	SUB-TOTAL	1.000
317-31-3446 Centre for Agri. Biotechnology				
			Recurring:	
0	2.500	2.500	210 Res.Materials	2.000
			Non-Recurring:	
0	2.500	2.500	420 Eq./Machinery	2.500
0	5.000	5.000	SUB-TOTAL	4.500
317-31-4408 Plant Molecular Biology & Biotechnology Centre				
			Recurring:	
0	0.500	0.500	210 Res.Materials	0.500
5,405	0.100	0.100	840 Other Items	0.100
5,405	0.600	0.600		0.600
			Non-Recurring:	
0	0.500	0.500	420 Eq./Machinery	0.500
5,405	1.100	1.100	SUB-TOTAL	1.100
317-31-6513 National seminar-Biotech. interventions for improvement of Horticulture crops				
			Recurring:	
0	0.000	4.000	561 Workshop/trg.	0.000
0	0.000	4.000	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
317-31-8084 DBT Project improvement of selected spices crops through Biotechnology				
			Salaries:	
4,03,367	0.900	2.300	110 Scientists	0.350
23,260	0.100	0.100	300 TA	0.000
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4,26,627	1.000	2.400		0.350
			Recurring:	
2,63,986	0.500	2.000	210 Res.Materials	0.000
67,406	0.200	1.000	840 Other Items	0.000
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3,31,392	0.700	3.000		0.000
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7,58,019	1.700	5.400	SUB-TOTAL	0.350
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317-31-8112 DBT Scheme on Farm Evaluation of Tissue culture Black Pepper				
			Salaries:	
4,03,569	4.960	4.960	110 Scientists	2.500
24,998	0.500	0.500	300 TA	0.250
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4,28,567	5.460	5.460		2.750
			Recurring:	
2,92,183	0.000	1.000	210 Res.Materials	0.500
28,258	0.000	0.000	812 Training	0.000
59,002	1.500	0.500	840 Other Items	0.250
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3,79,443	1.500	1.500		0.750
			Non-Recurring:	
34,889	0.000	0.000	420 Eq./Machinery	0.000
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8,42,899	6.960	6.960	SUB-TOTAL	3.500
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317-31-8123 DBT Object studies on genetic diversity of teak using AFIP markers				
			Salaries:	
76,485	0.000	1.080	120 Tech.& SS	0.470
			Recurring:	
1,52,551	0.000	0.900	210 Res.Materials	0.800
0	0.000	0.100	840 Other Items	0.100
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1,52,551	0.000	1.000		0.900
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			Non-Recurring:	
2,16,092	0.000	0.000	420 Eq./Machinery	0.000
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4,45,128	0.000	2.080	SUB-TOTAL	1.370
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317-31-8128 Genetic Transformation for Biotic Stress Tolerance in Bell Pepper				
			Salaries:	
2,07,521	2.320	2.320	120 Tech.& SS	1.750

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
25,320	0.400	0.300	300 TA	0.300
2,32,841	2.720	2.620		2.050
36,704	0.400	0.200	Recurring: 142 Cost of Labour	0.300
70,119	1.000	0.500	210 Res.Materials	0.750
1,06,823	1.400	0.700		1.050
48,474	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
3,88,138	4.120	3.320	SUB-TOTAL	3.100
317-31-8154 KSCSTE-Genomic Library Construction and Cloning of gene(s)				
10,139	0.600	0.600	Salaries: 120 Tech.& SS	0.600
49,118	0.010	1.000	Recurring: 210 Res.Materials	1.000
0	0.100	0.100	840 Other Items	0.100
49,118	0.110	1.100		1.100
59,257	0.710	1.700	SUB-TOTAL	1.700
317-31-8200 Biotech. interventions and opportunities-crop production in Kerala				
0	0.000	0.030	Salaries: 300 TA	0.000
0	0.000	1.080	Recurring: 153 Contra. Service	0.000
0	0.000	1.190	210 Res.Materials	0.000
0	0.000	0.250	840 Other Items	0.000
0	0.000	2.520		0.000
0	0.000	4.950	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	7.500	SUB-TOTAL	0.000
317-31-8228 Induction of variability in Zingiberaceous crops				
0	0.000	1.250	Salaries: 120 Tech.& SS	2.990
0	0.000	0.100	300 TA	0.350
0	0.000	1.350		3.340
0	0.000	0.050	Recurring: 142 Cost of Labour	0.200
0	0.000	0.500	210 Res.Materials	0.850
0	0.000	0.060	332 Maint.of Veh.	0.050

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	0.150	840 Other Items	0.300
0	0.000	0.760		1.400
0	0.000	4.220	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	6.330	SUB-TOTAL	4.740
25,40,496	21.590	45.390	STATION TOTAL	21.360
47,055	8.100	8.100	Plan Total	6.600
0	0.000	4.000	ICAR Total	0.000
24,93,441	13.490	33.290	OEAP Total	14.760

319 Floriculture Improvement Project, Vellanikkara

319-31-2229 Large scale production of banana plantlets.

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	0.250	0.250	Recurring: 142 Cost of Labour	0.250
24,561	0.250	0.250	210 Res.Materials	0.250
24,561	0.500	0.500		0.500
24,561	0.500	0.500	SUB-TOTAL	0.500

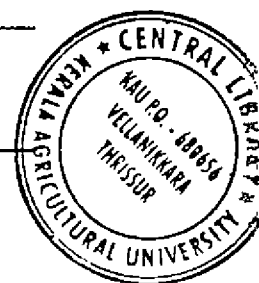
319-31-3222 Establishment of Mango Research Centre

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	0.000	0.010	Salaries: 300 TA	0.010
0	0.000	0.600	Recurring: 142 Cost of Labour	0.600
0	0.000	0.200	153 Contra. Service	0.200
0	0.000	0.200	210 Res.Materials	0.200
0	0.000	0.000	540 Doc./Publn.	0.250
0	0.000	1.000		1.250
0	0.000	0.250	Non-Recurring: 921 Farm Developmnt	0.250
0	0.000	1.260	SUB-TOTAL	1.510

319-31-3223 Introduction and Evaluation of New Ornamentals

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
8,352	0.500	0.500	Recurring: 153 Contra. Service	0.500
54,138	1.000	0.500	210 Res.Materials	1.000
62,490	1.500	1.000		1.500
62,490	1.500	1.000	SUB-TOTAL	1.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
319-31-3225 Strengthening Research on Fruits				
Salaries:				
0	0.000	0.100	300 TA	0.100
Recurring:				
0	0.000	0.650	142 Cost of Labour	0.650
0	0.000	0.600	153 Contra. Service	0.600
0	0.000	0.750	210 Res.Materials	0.750
0	0.000	0.500	214 Operationl Cost	0.500
0	0.000	2.500		2.500
Non-Recurring:				
0	0.000	0.500	921 Farm Developmnt	0.500
0	0.000	3.100	SUB-TOTAL	3.100
319-31-4457 Strengthening research on Floriculture				
Recurring:				
22,027	0.250	0.250	142 Cost of Labour	0.250
73,993	0.750	0.750	210 Res.Materials	0.750
96,020	1.000	1.000		1.000
Non-Recurring:				
42,768	0.000	0.000	912 Staff Qtrs.	0.000
1,38,788	1.000	1.000	SUB-TOTAL	1.000
319-31-4458 Additional support for Landscaping (Dept. of Pomology)				
Recurring:				
0	0.000	1.500	141 Cost of PL	2.500
19,737	0.500	0.500	142 Cost of Labour	0.500
52,932	0.500	0.500	210 Res.Materials	0.500
72,669	1.000	2.500		3.500
72,669	1.000	2.500	SUB-TOTAL	3.500
319-31-6636 AIC Floriculture Improvement Project (ICAR 75-25)				
Salaries:				
8,43,290	9.000	8.500	110 Scientists	8.500
1,42,113	1.600	1.000	130 Admn.Supp.& GS	1.000
0	0.080	0.050	152 Health/Medical	0.050
17,839	0.200	0.240	300 TA	0.240
10,03,242	10.880	9.790		9.790
Recurring:				
21,859	0.400	0.500	142 Cost of Labour	0.500
98,358	0.500	0.500	210 Res.Materials	0.500
1,212	0.200	0.200	222 OE & M	0.200
1,21,429	1.100	1.200		1.200
11,24,671	11.980	10.990	SUB-TOTAL	10.990



Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
319-31-8061 NHB Project-Transfer of techly. in commercial production of Anthurium				
			Salaries:	
0	0.000	0.060	151 Honorarium	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.160		0.000
			Recurring:	
0	0.000	1.450	210 Res.Materials	0.000
0	0.000	0.250	812 Training	0.000
0	0.000	1.700		0.000
0	0.000	1.860	SUB-TOTAL	0.000
319-31-8063 NHB Project TOT in commercial [roduction of Orchid				
			Salaries:	
0	0.000	0.060	151 Honorarium	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.160		0.000
			Recurring:	
0	0.000	2.000	210 Res.Materials	0.000
0	0.000	0.250	812 Training	0.000
0	0.000	2.250		0.000
0	0.000	2.410	SUB-TOTAL	0.000
319-31-8186 Micro climatic relations in the commercial prodn. of cut flowers				
			Salaries:	
0	0.000	0.960	120 Tech.& SS	0.960
0	0.000	0.200	300 TA	0.200
0	0.000	1.160		1.160
			Recurring:	
0	0.000	0.400	142 Cost of Labour	0.150
0	0.000	0.400	210 Res.Materials	0.200
0	0.000	0.600	840 Other Items	0.250
0	0.000	1.400		0.600
			Non-Recurring:	
0	0.000	2.480	420 Eq./Machinery	0.000
0	0.000	5.040	SUB-TOTAL	1.760
14,23,179	15.980	29.660	STATION TOTAL	23.860
2,98,508	4.000	9.360	Plan Total	11.110
11,24,671	11.980	10.990	ICAR Total	10.990
0	0.000	9.310	OEAP Total	1.760

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
348 AICRP on Weed Control in Plant, Vellanikkara				
348-31-6638 AICRP on weed control in plantation crops (ICAR 75-25)				
Salaries:				
8,89,663	9.000	9.000	110 Scientists	9.500
1,41,839	1.500	1.450	120 Tech.& SS	1.500
2,56,285	2.350	2.500	130 Admn.Supp.& GS	2.500
6,326	0.040	0.050	152 Health/Medical	0.050
24,135	0.300	0.300	300 TA	0.400
13,18,248	13.190	13.300		13.950
Recurring:				
30,432	0.450	0.490	142 Cost of Labour	0.490
51,923	0.200	0.800	210 Res.Materials	0.800
4,989	0.080	0.060	222 OE & M	0.060
61,444	0.350	0.400	332 Maint.of Veh.	0.400
0	0.100	0.050	812 Training	0.050
1,48,788	1.180	1.800		1.800
Non-Recurring:				
0	0.000	4.190	420 Eq./Machinery	0.000
14,67,036	14.370	19.290	SUB-TOTAL	15.750
348-31-7795 Persistence of herbicides in water bodies and impact on Aqua life				
Salaries:				
2,21,928	1.518	3.167	110 Scientists	0.000
3,354	0.100	0.100	300 TA	0.000
2,25,282	1.618	3.267		0.000
Recurring:				
0	0.150	0.150	142 Cost of Labour	0.000
1,28,629	0.600	0.600	210 Res.Materials	0.000
1,28,629	0.750	0.750		0.000
Non-Recurring:				
10,95,907	0.000	0.000	420 Eq./Machinery	0.000
14,49,818	2.368	4.017	SUB-TOTAL	0.000
348-31-8108 STED Yellow leaf of Arecanut and Agronomic Management				
Salaries:				
11,727	0.240	0.240	110 Scientists	0.240
2,409	0.100	0.100	300 TA	0.100
14,136	0.340	0.340		0.340
Recurring:				
0	0.150	0.150	142 Cost of Labour	0.150
12,402	0.300	0.300	210 Res.Materials	0.400
3,816	0.120	0.150	840 Other Items	0.150
16,218	0.570	0.600		0.700

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
15,000	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
45,354	0.910	0.940	SUB-TOTAL	1.040
29,62,208	17.648	24.247	STATION TOTAL	16.790
29,16,854	16.738	23.307	ICAR Total	15.750
45,354	0.910	0.940	OEAP Total	1.040

349 Centre for Gender Studies in Agriculture, CoH, Vellanikkara

349-31-8185 NRCWA-Project "Engendering agricultural Research and extension"

12,203	2.310	2.687	Salaries: 120 Tech.& SS	0.000
0	1.700	2.000	300 TA	0.000
12,203	4.010	4.687		0.000
26,263	4.930	5.667	Recurring: 840 Other Items	0.000
38,466	8.940	10.354	SUB-TOTAL	0.000

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

0	0.000	3.170	Salaries: 120 Tech.& SS	3.170
0	0.000	0.600	300 TA	0.600
0	0.000	3.770		3.770
0	0.000	0.600	Recurring: 210 Res.Materials	0.600
0	0.000	1.000	812 Training	1.000
0	0.000	0.900	840 Other Items	0.800
0	0.000	2.500		2.400
0	0.000	5.000	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	11.270	SUB-TOTAL	6.170

349-40-2300 Centre for Gender Studies in Agriculture

1,24,840	1.800	0.900	Salaries: 120 Tech.& SS	1.800
0	0.100	0.050	151 Honorarium	0.100
14,919	0.150	0.150	300 TA	0.200
1,39,759	2.050	1.100		2.100

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
5,116	0.500	0.160	142 Cost of Labour	0.500
27,397	0.700	1.000	210 Res.Materials	1.000
0	0.000	0.040	222 OE & M	0.150
0	0.000	0.040	226 Rent	0.150
0	0.020	0.000	332 Maint.of Veh.	0.000
14,282	0.200	0.200	540 Doc./Publn.	0.250
35,961	1.000	1.200	561 Workshop/trg.	1.250
4,597	0.120	0.100	840 Other Items	0.100
87,353	2.540	2.740		3.400
2,27,112	4.590	3.840	SUB-TOTAL	5.500
2,65,578	13.530	25.464	STATION TOTAL	11.670
2,27,112	4.590	3.840	Plan Total	5.500
38,466	8.940	21.624	OEAP Total	6.170

383 Plant Propagation & Nursery Management Unit, Vellanikkara

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

			Salaries:	
6,83,833	9.000	8.000	110 Scientists	12.600
4,62,106	6.500	7.150	120 Tech.& SS	8.500
2,25,335	3.000	3.000	130 Admn.Supp.& GS	3.150
2,043	0.050	0.150	152 Health/Medical	0.150
2,435	0.050	0.050	300 TA	0.050
13,75,752	18.600	18.350		24.450
			Recurring:	
20,70,242	20.000	25.000	141 Cost of PL	25.000
0	0.000	2.000	142 Cost of Labour	5.000
19,985	0.050	0.100	144 PLs Health/Medi.	0.100
15,05,865	8.000	10.000	210 Res.Materials	10.000
13,834	0.070	0.150	222 OE & M	0.250
1,83,162	1.100	1.500	411 Maint.of PM	1.750
0	0.150	0.000	826 Security	0.000
37,93,088	29.370	38.750		42.100
			Non-Recurring:	
3,67,614	3.000	5.000	921 Farm Developmnt	5.000
55,36,454	50.970	62.100	SUB-TOTAL	71.550

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

			Recurring:	
3,63,245	5.500	4.000	141 Cost of PL	5.000
0	0.000	0.500	142 Cost of Labour	0.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
1,49,833	1.500	1.500	210 Res.Materials	1.500
5,13,078	7.000	6.000		7.000
0	0.000	1.000	Non-Recurring: 921 Farm Developmnt	1.000
5,13,078	7.000	7.000	SUB-TOTAL	8.000
383-31-3323 Intensive vegetable seed production programme				
Recurring:				
10,52,472	12.000	11.000	141 Cost of PL	12.000
0	0.050	0.050	144 PLs Health/Medi.	0.050
92,780	0.500	0.750	210 Res.Materials	1.000
11,45,252	12.550	11.800		13.050
11,45,252	12.550	11.800	SUB-TOTAL	13.050
383-31-8141 Control of Insect Pests and Disease in Coconut & Seed Production Technology				
Recurring:				
2,97,585	1.250	1.250	142 Cost of Labour	1.000
3,78,873	1.250	1.250	210 Res.Materials	1.250
96,846	0.500	0.500	410 Rep.& Maint.	0.250
16,028	0.250	0.250	411 Maint.of FM	0.000
7,89,332	3.250	3.250		2.500
Non-Recurring:				
2,24,710	0.250	0.250	420 Eq./Machinery	0.250
3,28,374	0.000	0.000	921 Farm Developmnt	0.000
5,53,084	0.250	0.250		0.250
13,42,416	3.500	3.500	SUB-TOTAL	2.750
383-31-8817 Integrated programme for the development of spices (OEAP)				
Recurring:				
0	0.600	0.770	142 Cost of Labour	0.000
80,050	0.750	0.700	210 Res.Materials	0.000
80,050	1.350	1.470		0.000
Non-Recurring:				
10,887	1.500	1.250	921 Farm Developmnt	0.000
90,937	2.850	2.720	SUB-TOTAL	0.000
86,28,137	76.870	87.120	STATION TOTAL	95.350
71,94,784	70.520	80.900	Plan Total	92.600
14,33,353	6.350	6.220	OEAP Total	2.750

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
385 Department of Olericulture, Vellanikkara				
385-21-0001 Academic Programme (Non_Plan)				
Salaries:				
21,09,087	28.000	25.000	110 Scientists	28.000
2,81,000	3.000	4.000	120 Tech.& SS	4.800
2,76,681	3.000	3.000	130 Admn.Supp.& GS	3.600
21,646	0.250	0.200	152 Health/Medical	0.250
13,750	0.200	0.200	300 TA	0.200
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27,02,164	34.450	32.400		36.850
Recurring:				
12,52,844	16.000	13.000	141 Cost of PL	13.000
2,934	0.100	0.100	142 Cost of Labour	0.100
1,262	0.100	0.120	144 PLs Health/Medi.	0.130
32,278	0.300	0.350	210 Res.Materials	0.400
73,943	1.250	0.900	222 OE & M	1.250
8,630	0.100	0.100	410 Rep.& Maint.	0.100
9,617	0.100	0.100	411 Maint.of FM	0.100
466	0.050	0.100	540 Doc./Publn.	0.100
0	0.000	0.000	812 Training	0.050
980	0.010	0.010	840 Other Items	0.010
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13,82,954	18.010	14.780		15.240
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40,85,118	52.460	47.180	SUB-TOTAL	52.090
385-21-0018 Vegetable Seed Production Complex (Non-Plan)				
Salaries:				
3,65,133	4.000	4.650	110 Scientists	5.500
1,73,942	1.900	1.500	120 Tech.& SS	1.800
1,738	0.100	0.100	152 Health/Medical	0.100
2,981	0.050	0.010	300 TA	0.050
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5,43,794	6.050	6.260		7.450
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5,43,794	6.050	6.260	SUB-TOTAL	7.450
385-31-2223 Intensification of research on vegetables				
Salaries:				
0	0.100	0.100	300 TA	0.100
Recurring:				
1,559	0.400	0.400	142 Cost of Labour	0.500
17,457	0.350	0.400	210 Res.Materials	0.400
3,525	0.600	0.600	222 OE & M	0.600
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22,541	1.350	1.400		1.500
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22,541	1.450	1.500	SUB-TOTAL	1.600
385-31-3219 Rain Shelter Cultivation of Vegetables				
Recurring:				
0	0.300	0.300	142 Cost of Labour	0.300

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
5,160	0.300	0.250	210 Res.Materials	0.300
20,950	0.250	0.200	410 Rep.& Maint.	0.250
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26,110	0.850	0.750		0.850
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26,110	0.850	0.750	SUB-TOTAL	0.850
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385-31-3229 Development of F1 Hybrids in Vegetables				
Recurring:				
4,800	1.000	0.600	142 Cost of Labour	1.000
0	0.250	0.200	210 Res.Materials	0.250
905	0.250	0.100	222 OE & M	0.200
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5,705	1.500	0.900		1.450
Non-Recurring:				
21,975	0.500	0.250	921 Farm Developmnt	0.250
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27,680	2.000	1.150	SUB-TOTAL	1.700
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385-31-3230 Collection, Evaluation and Multipli. of Under-Exploited Vegetables				
Recurring:				
0	0.750	0.400	142 Cost of Labour	0.500
3,655	1.000	0.300	210 Res.Materials	0.500
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3,655	1.750	0.700		1.000
Non-Recurring:				
29,290	0.500	0.250	921 Farm Developmnt	0.500
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32,945	2.250	0.950	SUB-TOTAL	1.500
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385-31-3323 Intensive vegetable seed production programme				
Recurring:				
23,207	0.000	0.000	142 Cost of Labour	0.000
34,039	0.000	0.000	210 Res.Materials	0.000
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57,246	0.000	0.000		0.000
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57,246	0.000	0.000	SUB-TOTAL	0.000
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385-31-6508 Improvement of under utilized vegetable crops				
Salaries:				
0	0.000	1.104	120 Tech.& SS	1.104
0	0.000	0.600	300 TA	0.500
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0	0.000	1.704		1.604
Recurring:				
0	0.000	0.500	142 Cost of Labour	0.400
0	0.000	0.500	210 Res.Materials	0.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	0.550	840 Other Items	0.370
0	0.000	1.550		1.270
0	0.000	1.500	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	4.754	SUB-TOTAL	2.874
385-31-8192 ICAR-Network Project on Improv. of under utilized veg crops				
Salaries:				
0	0.000	1.012	120 Tech.& SS	0.000
0	0.000	0.150	300 TA	0.000
0	0.000	1.162		0.000
Recurring:				
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.750	840 Other Items	0.000
0	0.000	1.750		0.000
Non-Recurring:				
0	0.000	1.500	420 Eq./Machinery	0.000
0	0.000	4.412	SUB-TOTAL	0.000
385-31-8238 Farmer Participatory Res. on Veg-cowpea based Intercropping System				
Salaries:				
0	0.000	0.180	120 Tech.& SS	0.720
0	0.000	0.050	300 TA	0.200
0	0.000	0.230		0.920
Recurring:				
0	0.000	0.020	142 Cost of Labour	0.000
0	0.000	0.070	153 Contra. Service	0.300
0	0.000	0.070	210 Res.Materials	0.100
0	0.000	0.050	214 Operational Cost	0.200
0	0.000	0.070	330 Hiring of Vehi.	0.000
0	0.000	0.030	840 Other Items	0.000
0	0.000	0.310		0.600
Non-Recurring:				
0	0.000	0.300	223 Books & Prdcls.	0.000
0	0.000	0.840	SUB-TOTAL	1.520
47,95,434	65.060	67.796	STATION TOTAL	69.584
46,28,912	58.510	53.440	Non-Plan Total	59.540
1,66,522	6.550	4.350	Plan Total	5.650
0	0.000	4.754	ICAR Total	2.874
0	0.000	5.252	OEAP Total	1.520

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
324 Department of Plantation Crops & Spices, CoH, Vellanikkara				
324-31-8085 Technology mission on Black Pepper, CoH, Vellanikkara				
Recurring:				
3,45,394	0.000	0.000	142 Cost of Labour	0.000
1,56,228	0.000	0.000	210 Res.Materials	0.000
9,746	0.000	0.000	332 Maint.of Veh.	0.000
5,11,368	0.000	0.000		0.000
5,11,368	0.000	0.000	SUB-TOTAL	0.000
324-31-8115 DBT Proj-Est.of a germplasm bank for Ayurvedic Medi Plant				
Recurring:				
4,872	0.300	0.700	142 Cost of Labour	0.000
0	0.300	0.300	210 Res.Materials	0.000
4,872	0.600	1.000		0.000
4,872	0.600	1.000	SUB-TOTAL	0.000
324-31-8152 KSCSTE-Domestication studies on Jeevakom (Malaxis rheedi SW)				
Salaries:				
0	0.600	0.600	120 Tech.& SS	0.600
0	0.100	0.100	300 TA	0.100
0	0.700	0.700		0.700
Recurring:				
0	0.250	0.250	210 Res.Materials	0.300
0	0.950	0.950	SUB-TOTAL	1.000
324-31-8224 KSCSTE-Enhancing Yield and quality of Vanilla				
Salaries:				
0	0.000	0.300	120 Tech.& SS	0.600
0	0.000	0.030	300 TA	0.050
0	0.000	0.330		0.650
Recurring:				
0	0.000	0.100	142 Cost of Labour	0.200
0	0.000	0.300	210 Res.Materials	0.300
0	0.000	0.020	332 Maint.of Veh.	0.050
0	0.000	0.420		0.550
Non-Recurring:				
0	0.000	1.000	420 Eq./Machinery	0.000
0	0.000	1.750	SUB-TOTAL	1.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
324-31-8817 Integrated programme for the development of spices (OEAP)				
Recurring:				
39,940	0.420	1.600	142 Cost of Labour	0.000
5,995	0.408	1.500	210 Res.Materials	0.000
0	0.160	0.000	812 Training	0.000
45,935	0.988	3.100		0.000
45,935	0.988	3.100	SUB-TOTAL	0.000
324-31-8875 Central sector scheme for development of aromatic plants				
Salaries:				
0	0.000	0.030	300 TA	0.000
Recurring:				
0	0.000	0.220	142 Cost of Labour	0.000
5,000	0.000	0.050	210 Res.Materials	0.000
0	0.000	0.500	812 Training	0.000
5,000	0.000	0.770		0.000
5,000	0.000	0.800	SUB-TOTAL	0.000
5,67,175	2.538	7.600	STATION TOTAL	2.200
5,67,175	2.538	7.600	OEAP Total	2.200
325 Department of Agricultural Meteorology, Vellanikkara				
325-31-6674 AICRP on Agrometeorology (75-25)				
Salaries:				
4,35,009	4.500	5.500	110 Scientists	5.500
2,69,834	1.300	1.400	120 Tech.& SS	1.400
0	0.020	0.050	152 Health/Medical	0.050
17,296	0.250	0.250	300 TA	0.250
7,22,139	6.070	7.200		7.200
Recurring:				
0	0.010	0.010	142 Cost of Labour	0.010
37,260	0.500	0.500	210 Res.Materials	0.500
29,513	0.350	0.090	222 OE & M	0.090
0	0.000	0.200	812 Training	0.000
66,773	0.860	0.800		0.600
Non-Recurring:				
2,10,724	2.500	4.000	420 Eq./Machinery	0.000
9,99,636	9.430	12.000	SUB-TOTAL	7.800

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
325-31-8148 Aspinwall Co. Limited "Physic&Biochem factors on monsooned coffee"				
Salaries:				
68,238	0.000	1.049	120 Tech. & SS	0.000
0	0.000	0.050	300 TA	0.000
68,238	0.000	1.099		0.000
Recurring:				
0	0.000	0.180	210 Res. Materials	0.000
16,721	0.000	0.000	840 Other Items	0.000
16,721	0.000	0.180		0.000
84,959	0.000	1.279	SUB-TOTAL	0.000
325-31-8170 DST-Economic impact of Agro-advisories on different Crops				
Salaries:				
0	0.000	0.960	120 Tech. & SS	1.080
0	0.000	0.070	300 TA	0.070
0	0.000	1.030		1.150
Recurring:				
37,934	0.000	0.400	210 Res. Materials	0.400
0	0.000	0.030	332 Maint. of Veh.	0.030
37,934	0.000	0.430		0.430
Non-Recurring:				
49,547	0.000	0.000	420 Eq./Machinery	0.000
87,481	0.000	1.460	SUB-TOTAL	1.580
325-31-8846 AMPU Centre, Vellanikkara (OEAP)				
Salaries:				
1,63,933	2.000	0.000	110 Scientists	0.000
7,178	0.150	0.000	300 TA	0.000
1,71,111	2.150	0.000		0.000
Recurring:				
16,403	0.050	0.000	222 OE & M	0.000
10,913	0.100	0.000	821 Telephone	0.000
27,316	0.150	0.000		0.000
1,98,427	2.300	0.000	SUB-TOTAL	0.000
325-31-9906 Climate & Coconut by Marico Industries Ltd. (OEAP)				
Salaries:				
71,800	0.000	0.708	120 Tech. & SS	0.000
6,000	0.000	0.060	151 Honorarium	0.000
9,495	0.000	0.100	300 TA	0.000
87,295	0.000	0.868		0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
5,490	0.000	0.000	210 Res.Materials	0.072
0	0.000	0.020	332 Maint.of Veh.	0.000
5,490	0.000	0.020		0.072
92,785	0.000	0.888	SUB-TOTAL	0.072
14,63,288	11.730	15.627	STATION TOTAL	9.452
9,99,636	9.430	12.000	ICAR Total	7.800
4,63,652	2.300	3.627	OEAP Total	1.652

327 DBT Project, CoH, Vellanikkara

327-31-2311 Compreh. Coconut Mgmt. and Coconut Mite Management Project,
CoA, Vellayani

			Salaries:	
0	0.000	0.250	151 Honorarium	0.000
739	0.000	0.500	300 TA	0.000
739	0.000	0.750		0.000
			Recurring:	
38,125	0.000	3.000	142 Cost of Labour	0.000
2,000	0.000	1.000	210 Res.Materials	0.000
2,389	0.000	0.750	222 OE & M	0.000
0	0.000	0.500	540 Doc./Publn.	0.000
42,514	0.000	5.250		0.000
43,253	0.000	6.000	SUB-TOTAL	0.000
43,253	0.000	6.000	STATION TOTAL	0.000
43,253	0.000	6.000	Plan Total	0.000

330 NMBP Project, CoH, Vellanikkara

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

			Salaries:	
0	0.000	0.420	151 Honorarium	1.680
0	0.000	0.200	300 TA	0.400
0	0.000	0.620		2.080
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.170
0	0.000	0.150	210 Res.Materials	0.400
0	0.000	0.000	332 Maint.of Veh.	0.100

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	0.050	840 Other Items	0.250
0	0.000	0.200		0.920
0	0.000	1.000	Non-Recurring: 420 Eq./Machinery	0.500
0	0.000	1.820	SUB-TOTAL	3.500
0	0.000	1.820	STATION TOTAL	3.500
0	0.000	1.820	OEAP Total	3.500

371 AICRP on Poultry Mannuthy, Mannuthy

371-36-2236 University Share (Plan)

			Salaries:	
1,88,092	1.500	1.500	130 Admn. Supp. & GS	1.500
3,861	0.020	0.020	152 Health/Medical	0.020
4,899	0.100	0.100	300 TA	0.100
1,96,852	1.620	1.620		1.620
1,96,852	1.620	1.620	SUB-TOTAL	1.620

371-36-6628 AICRP on Poultry (ICAR 75-25)

			Salaries:	
8,47,476	7.800	8.500	110 Scientists	9.000
15,79,612	12.500	13.790	120 Tech. & SS	13.970
2,86,400	2.500	2.500	130 Admn. Supp. & GS	2.500
17,761	0.250	0.250	152 Health/Medical	0.250
37,166	0.270	0.510	300 TA	0.600
27,68,415	23.320	25.550		26.320
			Recurring:	
80,245	0.500	0.500	142 Cost of Labour	0.500
17,34,555	19.000	20.000	210 Res. Materials	21.770
21,997	0.150	0.150	332 Maint. of Veh.	0.150
4,08,654	2.830	3.270	840 Other Items	2.500
22,45,451	22.480	23.920		24.920
			Non-Recurring:	
0	0.000	2.000	420 Eq./Machinery	1.000
0	0.000	9.000	910 Civil Works	4.330
0	0.000	11.000		5.330
50,13,866	45.800	60.470	SUB-TOTAL	56.570
52,10,718	47.420	62.090	STATION TOTAL	58.190
1,96,852	1.620	1.620	Plan Total	1.620
50,13,866	45.800	60.470	ICAR Total	56.570

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
375 Centre for Advanced Studies in Poultry Science, Mannuthy				
375-36-0013 (Non-Plan)				
			Salaries:	
7,72,208	10.000	9.500	110 Scientists	10.500
1,50,267	2.000	2.000	130 Admn.Supp.& GS	2.250
7,793	1.000	0.100	152 Health/Medical	0.100
1,122	0.050	0.050	300 TA	0.050
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9,31,390	13.050	11.650		12.900
			Recurring:	
6,066	0.500	0.350	210 Res.Materials	0.500
0	0.020	0.050	222 OE & M	0.060
1,135	0.050	0.000	821 Telephone	0.000
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7,201	0.570	0.400		0.560
			Non-Recurring:	
0	0.000	0.150	420 Eq./Machinery	0.000
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9,38,591	13.620	12.200	SUB-TOTAL	13.460

375-36-2269 Estt. mobile poultry unit				
			Salaries:	
0	0.010	0.000	300 TA	0.000
			Recurring:	
0	0.100	0.000	332 Maint.of Veh.	0.000
			Non-Recurring:	
0	0.300	0.000	420 Eq./Machinery	0.000
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0	0.410	0.000	SUB-TOTAL	0.000
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9,38,591	14.030	12.200	STATION TOTAL	13.460
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9,38,591	13.620	12.200	Non-Plan Total	13.460
0	0.410	0.000	Plan Total	0.000
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376 Department of Animal Breeding & Genetics, Mannuthy				
376-36-0014 Centre of advanced studies - Animal Genetics & Breeding				
(Non-Plan)				
			Salaries:	
3,71,523	4.500	4.750	110 Scientists	5.000
5,57,552	7.500	5.500	130 Admn.Supp.& GS	7.500
2,167	0.020	0.020	152 Health/Medical	0.020
2,420	0.050	0.075	300 TA	0.100
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9,33,662	12.070	10.345		12.620
			Recurring:	
12,105	0.500	0.250	210 Res.Materials	0.500
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9,45,767	12.570	10.595	SUB-TOTAL	13.120
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
376-36-2009 Vechoor Cattle Improvement Programme				
Salaries:				
1,14,394	1.500	1.200	120 Tech. & SS	1.500
0	0.020	0.020	152 Health/Medical	0.020
0	0.020	0.020	300 TA	0.020
1,14,394	1.540	1.240		1.540
Recurring:				
42,756	2.000	1.800	141 Cost of PL	2.000
2,11,478	2.500	4.500	210 Res. Materials	5.000
0	0.100	0.100	840 Other Items	0.100
2,54,234	4.600	6.400		7.100
3,68,628	6.140	7.640	SUB-TOTAL	8.640
376-36-2234 Research on Rabbits (Plan)				
Recurring:				
39,863	0.500	0.500	142 Cost of Labour	0.500
82,650	1.250	1.250	210 Res. Materials	1.250
22,200	0.150	0.150	410 Rep. & Maint.	0.150
0	0.050	0.050	840 Other Items	0.050
1,44,713	1.950	1.950		1.950
1,44,713	1.950	1.950	SUB-TOTAL	1.950
376-36-6671 Estt. of field Progeny testing Project (ICAR 75-25)				
Salaries:				
3,66,629	8.500	8.100	110 Scientists	8.500
6,21,093	7.250	7.200	120 Tech. & SS	7.350
3,200	1.750	2.100	130 Admn. Supp. & GS	2.500
1,958	0.500	0.500	152 Health/Medical	0.300
18,577	0.500	0.700	300 TA	0.800
10,11,457	18.500	18.600		19.450
Recurring:				
67,857	1.200	1.200	142 Cost of Labour	1.200
2,17,123	2.900	2.900	210 Res. Materials	2.950
556	0.400	0.400	222 OE & M	0.400
31,308	0.500	0.560	332 Maint. of Veh.	0.600
3,16,844	5.000	5.060		5.150
Non-Recurring:				
0	0.000	2.000	420 Eq./Machinery	0.900
0	0.000	0.500	924 Vehicle	0.500
0	0.000	2.500		1.400
13,28,301	23.500	26.160	SUB-TOTAL	26.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
376-36-7723 AICRP on Goat Improvement				
Salaries:				
5,52,501	4.000	4.000	110 Scientists	4.000
4,86,304	4.000	4.000	120 Tech.& SS	4.000
1,06,395	1.000	1.000	130 Admn.Supp.& GS	1.000
0	0.480	0.480	152 Health/Medical	0.000
50,000	0.500	0.500	300 TA	0.000
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11,95,200	9.980	9.980		9.000
Recurring:				
3,26,717	4.800	4.800	210 Res.Materials	4.800
4,080	0.000	0.000	812 Training	0.000
95,903	1.000	1.000	840 Other Items	0.200
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4,26,700	5.800	5.800		5.000
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16,21,900	15.780	15.780	SUB-TOTAL	14.000
376-36-7784 Molicular charn.and adaptability of Vechur cattle of costal area				
Salaries:				
1,51,676	0.000	0.000	110 Scientists	0.000
Recurring:				
1,20,000	0.000	0.000	142 Cost of Labour	0.000
3,77,493	0.000	0.000	210 Res.Materials	0.000
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4,97,493	0.000	0.000		0.000
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6,49,169	0.000	0.000	SUB-TOTAL	0.000
376-36-7794 Conservation and evalutation of Malabari breeds of goats.				
Salaries:				
1,68,610	0.000	0.000	120 Tech.& SS	0.000
18,269	0.000	0.000	300 TA	0.000
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1,86,879	0.000	0.000		0.000
Recurring:				
1,82,479	0.000	0.000	142 Cost of Labour	0.000
2,18,080	0.000	0.000	210 Res.Materials	0.000
22,430	0.000	0.000	332 Maint.of Veh.	0.000
3,029	0.000	0.000	840 Other Items	0.000
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4,26,018	0.000	0.000		0.000
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6,12,897	0.000	0.000	SUB-TOTAL	0.000
376-36-7824 Genetic variability analysis of Indian Elephants				
Salaries:				
0	0.000	0.495	120 Tech.& SS	1.188
0	0.000	0.050	300 TA	0.100
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0	0.000	0.545		1.288
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
0	0.000	0.650	210 Res.Materials	1.700
0	0.000	0.100	222 OE & M	0.200
0	0.000	0.400	840 Other Items	0.500
0	0.000	1.150		2.400
			Non-Recurring:	
0	0.000	2.200	420 Eq./Machinery	2.200
0	0.000	3.895	SUB-TOTAL	5.888
376-36-7826 Molecular characterisation of local pigs of Kerala				
			Salaries:	
0	0.000	0.300	120 Tech.& SS	0.000
0	0.000	0.050	300 TA	0.000
0	0.000	0.350		0.000
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.300	210 Res.Materials	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	0.500		0.000
			Non-Recurring:	
0	0.000	2.950	420 Eq./Machinery	0.000
0	0.000	3.800	SUB-TOTAL	0.000
376-36-9936 Molecular genetic charact.& genetic improvement of Malabari Goats				
			Salaries:	
1,53,339	0.000	0.000	110 Scientists	0.000
18,160	0.000	0.000	300 TA	0.000
1,71,499	0.000	0.000		0.000
			Recurring:	
58,216	0.000	0.000	210 Res.Materials	0.000
6,784	0.000	0.000	840 Other Items	0.000
65,000	0.000	0.000		0.000
2,36,499	0.000	0.000	SUB-TOTAL	0.000
59,07,874	59.940	69.820	STATION TOTAL	69.598
9,45,767	12.570	10.595	Non-Plan Total	13.120
5,13,341	8.090	9.590	Plan Total	10.590
42,12,267	39.280	49.635	ICAR Total	45.888
2,36,499	0.000	0.000	OEAP Total	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
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377 Centre of Excellence/Advanced Studies in Pathology, Mannuthy
377-36-2232 Centre of Excellence in Pathology (Plan)

Salaries:				
0	1.000	0.000	120 Tech. & SS	0.000
0	2.000	0.000	130 Admn. Supp. & GS	0.000
0	0.050	0.000	151 Honorarium	0.000
0	0.050	0.000	152 Health/Medical	0.000
0	0.050	0.000	300 TA	0.000
0	3.150	0.000		0.000
0	3.150	0.000	SUB-TOTAL	0.000

377-36-3330 Centre for Advanced Studies in Veterinary Pathology

Salaries:				
0	0.100	0.000	120 Tech. & SS	0.000
0	0.050	0.000	130 Admn. Supp. & GS	0.000
0	0.150	0.000		0.000
0	0.150	0.000	SUB-TOTAL	0.000
0	3.300	0.000	STATION TOTAL	0.000
0	3.300	0.000	Plan Total	0.000

378 Goat & Sheep Farm, Mannuthy

378-31-4499 Works DPP (Plan)

Non-Recurring:				
0	1.000	0.000	910 Civil Works	0.000
0	1.000	0.000	SUB-TOTAL	0.000

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

Salaries:				
2,21,015	2.600	2.500	120 Tech. & SS	2.500
1,34,120	4.000	1.500	130 Admn. Supp. & GS	3.000
0	0.150	0.030	152 Health/Medical	0.050
764	0.030	0.020	300 TA	0.030
3,55,899	6.780	4.050		5.580

Recurring:				
16,04,557	20.000	18.000	141 Cost of PL	20.000
0	0.150	0.050	142 Cost of Labour	0.150
9,956	0.100	0.050	144 PLs Health/Medi.	0.100

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
5,22,405	5.000	5.000	210 Res.Materials	5.000
18,695	0.250	0.200	222 OE & M	0.250
0	0.450	0.450	826 Security	0.500
55,051	0.200	0.200	840 Other Items	0.200
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22,10,664	26.150	23.950		26.200
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			Non-Recurring:	
0	0.000	0.480	211 Livstock/Poul.	0.000
3,160	0.250	0.250	420 Eq./Machinery	0.250
25,067	1.000	1.000	921 Farm Developmnt	0.500
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28,227	1.250	1.730		0.750
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25,94,790	34.180	29.730	SUB-TOTAL	32.530
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25,94,790	35.180	29.730	STATION TOTAL	32.530
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25,94,790	35.180	29.730	Plan Total	32.530
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
343 Regional Agricultural Research Station, Pilicode				
343-30-3360 Centre for laterite studies				
			Salaries:	
0	0.025	0.025	300 TA	0.025
			Recurring:	
0	0.010	0.010	142 Cost of Labour	0.010
0	0.150	0.050	210 Res.Materials	0.150
0	0.040	0.050	332 Maint.of Veh.	0.050
0	0.200	0.110		0.210
0	0.225	0.135	SUB-TOTAL	0.235
343-31-0033 (Non-Plan)				
			Salaries:	
0	2.000	2.000	110 Scientists	10.000
10,57,165	13.000	14.500	120 Tech.& SS	15.000
9,71,326	15.000	12.000	130 Admn.Supp.& GS	15.000
23,355	0.300	0.300	152 Health/Medical	0.300
14,301	0.300	0.300	300 TA	0.300
20,66,147	30.600	29.100		40.600
			Recurring:	
30,77,123	34.000	33.000	141 Cost of PL	34.000
0	1.000	0.500	142 Cost of Labour	0.500
24,596	0.250	0.250	144 PLs Health/Medi.	0.250
45,800	0.600	0.600	210 Res.Materials	0.600
1,30,032	1.500	1.600	222 OE & M	1.600
2,910	0.120	0.120	224 Uniform	0.120
40,119	0.500	0.600	332 Maint.of Veh.	0.600
500	0.050	0.050	410 Rep.& Maint.	0.050
42,202	0.400	0.500	411 Maint.of FM	0.500
9,975	0.110	0.120	821 Telephone	0.130
1,38,664	2.400	2.200	826 Security	2.500
23,350	0.400	0.400	840 Other Items	0.400
35,35,271	41.330	39.940		41.250
56,01,418	71.930	69.040	SUB-TOTAL	81.850
343-31-0035 NARP (Non-Plan)				
			Salaries:	
13,32,701	35.000	23.000	110 Scientists	40.000
7,61,329	12.000	8.000	120 Tech.& SS	12.000
4,48,334	7.000	9.000	130 Admn.Supp.& GS	9.000
52,083	0.250	0.250	152 Health/Medical	0.250
31,987	0.400	0.400	300 TA	0.400
26,26,434	54.650	40.650		61.650
			Recurring:	
0	0.350	0.350	142 Cost of Labour	0.350
6,595	0.500	0.250	210 Res.Materials	0.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
16,904	0.400	0.400	332 Maint.of Veh.	0.400
2,500	0.100	0.050	410 Rep.& Maint.	0.050
1,937	0.100	0.100	417 Stn.Maint./uti.	0.100
2,835	0.050	0.050	551 Exh./Kissanmela	0.100
2,000	0.050	0.050	561 Workshop/trg.	0.050
32,771	1.550	1.250		1.550
26,59,205	56.200	41.900	SUB-TOTAL	63.200
343-31-2212 Development of Library (Plan)				
Non-Recurring:				
2,498	0.250	0.250	223 Books & Prdcls.	0.250
2,498	0.250	0.250	SUB-TOTAL	0.250
343-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
Salaries:				
1,09,244	1.750	1.750	120 Tech.& SS	2.000
593	0.020	0.020	152 Health/Medical	0.020
0	0.020	0.020	300 TA	0.020
1,09,837	1.790	1.790		2.040
Recurring:				
1,066	0.250	0.250	210 Res.Materials	0.250
Non-Recurring:				
7,054	0.300	0.300	420 Eq./Machinery	0.100
1,17,957	2.340	2.340	SUB-TOTAL	2.390
343-31-2291 Agrometeorology Research on Drought Management (Plan)				
Recurring:				
0	0.050	0.050	210 Res.Materials	0.050
0	0.050	0.050	411 Maint.of FM	0.050
0	0.150	0.050	840 Other Items	0.050
0	0.250	0.150		0.150
0	0.250	0.150	SUB-TOTAL	0.150
343-31-2292 Strengthening Res.on evaluation of coconut hybrids etc. (Plan)				
Recurring:				
0	1.500	1.500	141 Cost of PL	1.500
0	0.500	0.250	142 Cost of Labour	0.500
200	0.700	0.700	210 Res.Materials	0.500
200	2.700	2.450		2.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
0	1.000	0.250	921 Farm Developmnt	0.500
200	3.700	2.700	SUB-TOTAL	3.000
343-31-2293 Large scale production of coconut hybrids (Plan)				
			Recurring:	
66,083	3.000	2.000	141 Cost of PL	3.500
0	0.500	0.100	142 Cost of Labour	0.500
40,800	0.750	0.750	210 Res.Materials	0.750
44,063	0.500	0.500	332 Maint.of Veh.	0.500
79,411	0.750	0.500	411 Maint.of FM	0.500
10,715	0.100	0.100	840 Other Items	0.100
2,41,072	5.600	3.950		5.850
			Non-Recurring:	
0	0.250	0.000	921 Farm Developmnt	0.000
2,41,072	5.850	3.950	SUB-TOTAL	5.850
343-31-3376 Research on fertilisers & vermi compost (Plan)				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
2,500	0.050	0.100	210 Res.Materials	0.100
2,500	0.100	0.150		0.150
			Non-Recurring:	
0	0.000	0.300	420 Eq./Machinery	0.000
2,500	0.100	0.450	SUB-TOTAL	0.150
343-31-3393 Coconut product diversification				
			Salaries:	
0	0.000	0.050	120 Tech. & SS	0.600
0	0.020	0.020	300 TA	0.030
0	0.020	0.070		0.630
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.250
132	0.100	0.100	210 Res.Materials	0.250
0	0.100	0.100	840 Other Items	0.100
132	0.250	0.250		0.600
132	0.270	0.320	SUB-TOTAL	1.230
343-31-4416 Farm trials/Adaptive trials				
			Recurring:	
159	0.050	0.050	142 Cost of Labour	0.050

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.050	0.050	210 Res.Materials	0.050
159	0.100	0.100		0.100
159	0.100	0.100	SUB-TOTAL	0.100
343-31-4475 Research on Cashew (Plan)				
Recurring:				
22,281	0.100	0.400	142 Cost of Labour	0.300
8,496	0.100	0.100	210 Res.Materials	0.100
30,777	0.200	0.500		0.400
Non-Recurring:				
0	0.250	0.000	921 Farm Developmnt	0.000
30,777	0.450	0.500	SUB-TOTAL	0.400
343-31-4478 Integrated Farming in coconut based farming system (Plan)				
Recurring:				
0	1.500	1.500	142 Cost of Labour	1.500
0	0.200	0.200	210 Res.Materials	0.200
12,556	0.150	0.150	411 Maint.of FM	0.150
12,556	1.850	1.850		1.850
Non-Recurring:				
314	0.050	0.000	921 Farm Developmnt	0.000
12,870	1.900	1.850	SUB-TOTAL	1.850
343-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	1.100	1.850	910 Civil Works	6.150
0	1.100	1.850	SUB-TOTAL	6.150
343-31-6631 AICRP on Cashew (ICAR 75-25)				
Salaries:				
3,24,730	4.020	3.700	110 Scientists	3.600
4,447	0.060	0.300	152 Health/Medical	0.300
5,000	0.100	0.010	300 TA	0.100
3,34,177	4.180	4.010		4.000
Recurring:				
18,484	0.300	0.500	142 Cost of Labour	0.500
5,137	0.150	0.300	210 Res.Materials	0.300
23,621	0.450	0.800		0.800
3,57,798	4.630	4.810	SUB-TOTAL	4.800

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
343-31-8143 M/s Amway Project Study on efficacy of APSA				
			Salaries:	
0	0.600	0.000	110 Scientists	0.000
1,046	0.040	0.000	300 TA	0.000
1,046	0.640	0.000		0.000
			Recurring:	
3,599	0.150	0.000	142 Cost of Labour	0.000
2,770	0.050	0.000	210 Res.Materials	0.000
0	0.020	0.000	222 OE & M	0.000
6,369	0.220	0.000		0.000
			Non-Recurring:	
0	0.040	0.000	420 Eq./Machinery	0.000
7,415	0.900	0.000	SUB-TOTAL	0.000
343-31-8151 KSCSTE-Evaluation of acid tolerant strains of cyanobacteria				
			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:	
1,500	0.140	0.140	210 Res.Materials	0.100
11,500	0.840	0.840	SUB-TOTAL	0.800
343-31-8875 Central sector scheme for development of aromatic plants				
			Salaries:	
1,000	0.000	0.020	300 TA	0.000
			Recurring:	
0	0.000	0.280	142 Cost of Labour	0.000
5,020	0.000	0.700	210 Res.Materials	0.000
5,020	0.000	0.980		0.000
			Non-Recurring:	
0	0.000	0.750	921 Farm Developmnt	0.000
6,020	0.000	1.750	SUB-TOTAL	0.000
343-31-9938 Starting of experimental agromet.advisory service at RARS Pilicode				
			Salaries:	
1,18,079	0.000	0.000	110 Scientists	0.000
			Recurring:	
3,438	0.000	0.000	840 Other Items	0.000
1,21,517	0.000	0.000	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
343-36-3351 Estt. of Vety. Hospital (Plan)				
			Recurring:	
20,520	0.300	0.300	210 Res.Materials	0.300
9,204	0.100	0.100	222 OE & M	0.100
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29,724	0.400	0.400		0.400
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29,724	0.400	0.400	SUB-TOTAL	0.400
343-36-4476 Managemnet of Malabari Goats (Plan)				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.200
0	0.100	0.100	210 Res.Materials	0.500
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0	0.200	0.200		0.700
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0	0.100	0.000	Non-Recurring: 921 Farm Developmnt	0.000
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0	0.300	0.200	SUB-TOTAL	0.700
343-40-1100 Training Service Scheme (Non-Plan)				
			Salaries:	
0	2.000	0.250	110 Scientists	2.000
96,360	1.500	1.500	120 Tech. & SS	1.600
81,789	1.200	1.200	130 Admn. Supp. & GS	1.300
0	0.020	0.020	152 Health/Medical	0.020
400	0.030	0.030	300 TA	0.030
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1,78,549	4.750	3.000		4.950
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			Recurring:	
18,177	0.200	0.250	222 OE & M	0.250
16,387	0.200	0.300	812 Training	0.350
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34,564	0.400	0.550		0.600
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2,13,113	5.150	3.550	SUB-TOTAL	5.550
343-40-3327 Information-cum-Sales Centre (Plan)				
			Recurring:	
4,087	0.050	0.100	222 OE & M	0.100
			Non-Recurring:	
7,600	0.000	0.000	416 Furn./Fixt.	0.250
0	0.000	0.600	420 Eq./Machinery	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.750	0.150	921 Farm Developmmt	0.250
7,600	0.750	0.750		0.500
11,687	0.800	0.850	SUB-TOTAL	0.600
94,27,562	157.685	137.935	STATION TOTAL	179.655
84,73,736	133.280	114.490	Non-Plan Total	150.600
4,49,576	18.035	16.045	Plan Total	23.455
3,57,798	4.630	4.810	ICAR Total	4.800
1,46,452	1.740	2.590	OEAP Total	0.800

339 Pepper Research Station, Panniyur
339-31-0034 (Non-Plan)

				Salaries:	
1,96,032	4.500	2.000	110	Scientists	8.000
5,60,545	7.000	7.000	120	Tech. & SS	7.000
6,47,985	9.000	8.000	130	Admn. Supp. & GS	9.000
10,409	0.150	0.100	152	Health/Medical	0.100
10,348	0.100	0.120	300	TA	0.100
14,25,319	20.750	17.220			24.200
				Recurring:	
13,37,385	18.000	15.000	141	Cost of PL	15.000
4,675	0.100	0.050	144	PLs Health/Medi.	0.100
5,747	0.100	0.060	210	Res. Materials	0.100
63,700	0.700	0.750	222	OE & M	0.700
14,063	0.200	0.200	332	Maint. of Veh.	0.200
4,487	0.060	0.080	821	Telephone	0.090
59,760	0.650	0.650	826	Security	0.650
12,359	0.100	0.150	840	Other Items	0.150
15,02,176	19.910	16.940			16.990
29,27,495	40.660	34.160		SUB-TOTAL	41.190

339-31-0035 NARP (Non-Plan)

				Recurring:	
0	0.050	0.000	142	Cost of Labour	0.050
2,854	0.100	0.030	210	Res. Materials	0.050
0	0.100	0.500	410	Rep. & Maint.	0.100
2,854	0.250	0.530			0.200
2,854	0.250	0.530		SUB-TOTAL	0.200

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

				Recurring:	
34,901	0.800	0.800	141	Cost of PL	0.800

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
49,043	0.500	0.500	210 Res.Materials	0.500
83,944	1.300	1.300		1.300
1,200	0.300	0.300	Non-Recurring: 921 Farm Developmnt	0.300
85,144	1.600	1.600	SUB-TOTAL	1.600
339-31-4416 Farm trials/Adaptive trials				
0	0.250	0.000	Recurring: 142 Cost of Labour	0.000
0	0.150	0.000	210 Res.Materials	0.000
0	0.400	0.000		0.000
0	0.400	0.000	SUB-TOTAL	0.000
339-31-4426 Evaluation of rice varieties suitable for pokkali tracts				
0	0.000	0.050	Salaries: 300 TA	0.010
0	0.000	0.060	Recurring: 142 Cost of Labour	0.120
0	0.000	0.710	210 Res.Materials	0.810
0	0.000	0.080	332 Maint.of Veh.	0.010
0	0.000	0.850		0.940
0	0.000	1.100	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	2.000	SUB-TOTAL	0.950
339-31-4436 Strengthening research on pepper				
14,904	0.250	0.750	Recurring: 142 Cost of Labour	0.300
39,019	0.200	0.500	210 Res.Materials	0.300
9,382	0.200	0.100	332 Maint.of Veh.	0.100
0	0.050	0.050	551 Exh./Kissanmela	0.050
63,305	0.700	1.400		0.750
31,243	0.250	0.000	Non-Recurring: 420 Eq./Machinery	0.000
0	0.100	1.170	921 Farm Developmnt	0.100
31,243	0.350	1.170		0.100
94,548	1.050	2.570	SUB-TOTAL	0.850
339-31-4499 Works DPP (Plan)				
0	18.000	35.000	Non-Recurring: 910 Civil Works	9.000
0	18.000	35.000	SUB-TOTAL	9.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
339-31-6620 AICRP on Spices (ICAR 75%-25%)				
Salaries:				
8,50,175	6.800	6.400	110 Scientists	6.800
5,08,620	3.200	1.800	120 Tech.& SS	1.800
67,947	0.050	0.200	130 Admn.Supp.& GS	0.200
1,887	0.002	0.080	152 Health/Medical	0.080
40,714	0.400	0.423	300 TA	0.480
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14,69,343	10.452	8.903		9.360
Recurring:				
96,285	1.000	1.500	142 Cost of Labour	1.500
13,516	0.300	0.800	210 Res.Materials	0.800
7,419	0.300	0.310	332 Maint.of Veh.	0.310
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1,17,220	1.600	2.610		2.610
Non-Recurring:				
0	0.000	4.180	420 Eq./Machinery	0.000
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15,86,563	12.052	15.693	SUB-TOTAL	11.970

339-31-8117 DAE-crop improvement in orchids via invitro				
Salaries:				
0	0.700	0.000	120 Tech.& SS	0.000
0	0.010	0.000	152 Health/Medical	0.000
0	0.020	0.000	300 TA	0.000
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0	0.730	0.000		0.000
Recurring:				
0	0.750	0.000	142 Cost of Labour	0.000
0	0.850	0.000	210 Res.Materials	0.000
0	0.100	0.000	551 Exh./Kissanmela	0.000
0	0.150	0.000	812 Training	0.000
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0	1.850	0.000		0.000
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0	2.580	0.000	SUB-TOTAL	0.000

339-31-8174 KSCSTE-Breeding for phytophthora foot rot resistance in black pepper				
Salaries:				
0	0.600	0.600	120 Tech.& SS	0.600
0	0.200	0.200	300 TA	0.100
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0	0.800	0.800		0.700
Recurring:				
0	1.260	0.260	210 Res.Materials	1.360
0	0.100	0.250	840 Other Items	0.100
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0	1.360	0.510		1.460
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0	2.160	1.310	SUB-TOTAL	2.160

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
339-31-8234 KSCSTE-Young Scientist-Identification of RAPD Molecular Marker				
			Salaries:	
0	0.000	0.000	300 TA	0.050
			Recurring:	
0	0.000	0.100	210 Res.Materials	0.050
0	0.000	0.100	SUB-TOTAL	0.100
339-31-8817 Integrated programme for the development of spices (OEAP)				
			Salaries:	
1,03,904	0.000	0.680	120 Tech.& SS	0.000
8,599	0.000	0.010	152 Health/Medical	0.000
103	0.000	0.020	300 TA	0.000
1,12,606	0.000	0.710		0.000
			Recurring:	
0	0.000	3.300	142 Cost of Labour	0.000
65,476	0.000	2.750	210 Res.Materials	0.000
12,384	0.000	0.200	551 Exh./Kissanmela	0.000
9,835	0.000	0.000	812 Training	0.000
87,695	0.000	6.250		0.000
2,00,301	0.000	6.960	SUB-TOTAL	0.000
48,96,905	78.752	99.923	STATION TOTAL	68.020
29,30,349	40.910	34.690	Non-Plan Total	41.390
1,79,692	21.050	41.170	Plan Total	12.400
15,86,563	12.052	15.693	ICAR Total	11.970
2,00,301	4.740	8.370	OEAP Total	2.260

373 Cattle Infertility Scheme, Vellimadukunnu, Calicut

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

			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	0.150	142 Cost of Labour	0.070
0	0.000	0.200	210 Res.Materials	0.220
0	0.000	0.350		0.290
			Non-Recurring:	
0	0.000	1.500	420 Eq./Machinery	0.000
0	0.000	2.550	SUB-TOTAL	0.990

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
373-36-2233 Cattle Infertility Scheme (Plan)				
Salaries:				
3,53,334	4.000	3.400	110 Scientists	6.800
5,74,164	6.000	5.750	120 Tech. & SS	11.200
2,17,158	2.500	1.600	130 Admn. Supp. & GS	2.100
15,708	0.150	0.160	152 Health/Medical	0.200
29,610	0.200	0.080	300 TA	0.100
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11,89,974	12.850	10.990		20.400
Recurring:				
6,939	0.150	0.100	210 Res. Materials	0.150
46,355	0.200	0.150	222 OE & M	0.200
1,965	0.025	0.020	224 Uniform	0.030
0	0.300	0.360	226 Rent	0.350
5,000	0.050	0.000	840 Other Items	0.050
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60,259	0.725	0.630		0.780
Non-Recurring:				
0	0.000	0.150	416 Furn./Fixt.	0.100
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12,50,233	13.575	11.770	SUB-TOTAL	21.280
373-40-3327 Information-cum-Sales Centre (Plan)				
Salaries:				
4,849	0.050	0.040	300 TA	0.050
Recurring:				
8,616	0.100	0.100	142 Cost of Labour	0.100
4,294	0.100	0.050	222 OE & M	0.060
4,430	0.100	0.100	332 Maint. of Veh.	0.100
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17,340	0.300	0.250		0.260
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22,189	0.350	0.290	SUB-TOTAL	0.310
373-40-3391 Estt. of Fisheries Research & Extension Centre, Calicut				
Salaries:				
3,90,653	4.000	4.000	110 Scientists	4.000
0	0.100	0.000	120 Tech. & SS	0.000
0	0.100	0.000	130 Admn. Supp. & GS	0.000
3,134	0.050	0.050	152 Health/Medical	0.050
8,107	0.100	0.100	300 TA	0.100
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4,01,894	4.350	4.150		4.150
Recurring:				
9,695	0.150	0.000	210 Res. Materials	0.150
844	0.050	0.000	222 OE & M	0.050
2,582	0.150	0.160	226 Rent	0.300

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.050	0.000	551 Exh./Kissanmela	0.050
0	0.050	0.000	561 Workshop/trg.	0.050
6,250	0.050	0.000	840 Other Items	0.050
19,371	0.500	0.160		0.650
4,21,265	4.850	4.310	SUB-TOTAL	4.800
16,93,687	18.775	18.920	STATION TOTAL	27.380
16,93,687	18.775	16.370	Plan Total	26.390
0	0.000	2.550	OEAP Total	0.990

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
340 Regional Agrl.Res.Station, Ambalavayal				
340-31-0033 (Non-Plan)				
			Salaries:	
0	4.250	0.550	110 Scientists	6.600
24,18,065	26.000	26.000	120 Tech.& SS	26.000
8,11,317	10.000	9.500	130 Admn.Supp.& GS	10.550
12,348	0.150	0.150	152 Health/Medical	0.150
24,627	0.300	0.300	300 TA	0.300
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32,66,357	40.700	36.500		43.600
			Recurring:	
43,96,853	50.000	44.000	141 Cost of PL	44.000
1,05,416	1.500	5.500	142 Cost of Labour	5.000
18,549	0.300	0.200	144 PLs Health/Medi.	0.300
46,774	0.400	0.400	210 Res.Materials	0.400
1,63,200	1.750	1.750	222 OE & M	1.750
11,135	0.250	0.150	224 Uniform	0.150
0	0.150	0.050	332 Maint.of Veh.	0.150
788	0.050	0.150	410 Rep.& Maint.	0.150
11,930	0.350	0.250	411 Maint.of FM	0.350
5,603	0.050	0.100	821 Telephone	0.100
6,51,376	7.500	7.000	826 Security	7.000
41,366	0.400	0.500	840 Other Items	0.500
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54,52,990	62.700	60.050		59.850
			Non-Recurring:	
1,400	0.010	0.020	223 Books & Prdcls.	0.020
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87,20,747	103.410	96.570	SUB-TOTAL	103.470
340-31-0035 NARP (Non-Plan)				
			Salaries:	
8,42,445	15.000	10.000	110 Scientists	15.000
4,72,624	6.500	6.000	120 Tech.& SS	7.200
4,73,438	7.000	6.500	130 Admn.Supp.& GS	6.500
0	0.050	0.050	152 Health/Medical	0.050
25,684	0.250	0.250	300 TA	0.300
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18,14,191	28.800	22.800		29.050
			Recurring:	
0	0.500	0.000	142 Cost of Labour	0.500
14,579	0.500	0.500	210 Res.Materials	0.500
17,608	0.250	0.150	332 Maint.of Veh.	0.250
3,548	0.050	0.100	410 Rep.& Maint.	0.100
4,029	0.050	0.050	417 Stn.Maint./uti.	0.050
0	0.050	0.000	551 Exh./Kissanmela	0.005
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39,764	1.400	0.800		1.405
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18,53,955	30.200	23.600	SUB-TOTAL	30.455

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
340-31-2212 Development of Library (Plan)				
Non-Recurring:				
25,098	0.200	0.250	223 Books & Prdcls.	0.250
25,098	0.200	0.250	SUB-TOTAL	0.250
340-31-2251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
29,950	0.250	0.500	420 Eq./Machinery	0.500
0	0.500	0.500	921 Farm Developmnt	0.500
29,950	0.750	1.000		1.000
29,950	0.750	1.000	SUB-TOTAL	1.000
340-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
0	0.100	0.500	420 Eq./Machinery	0.500
0	1.000	2.500	921 Farm Developmnt	2.500
0	1.100	3.000		3.000
0	1.100	3.000	SUB-TOTAL	3.000
340-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
Recurring:				
0	0.150	0.150	210 Res.Materials	0.200
Non-Recurring:				
0	0.350	1.500	420 Eq./Machinery	1.000
0	0.500	1.650	SUB-TOTAL	1.200
340-31-2261 Water Management Studies on Horticultural Crops (Plan)				
Recurring:				
0	0.100	0.000	142 Cost. of Labour	0.100
0	0.200	0.000	210 Res.Materials	0.200
6,719	0.200	0.050	332 Maint.of Veh.	0.100
25,009	0.200	0.200	411 Maint.of FM	0.200
31,728	0.700	0.250		0.600
31,728	0.700	0.250	SUB-TOTAL	0.600
340-31-2262 Research on pepper on high ranges (Plan)				
Recurring:				
23,988	0.300	0.400	142 Cost of Labour	0.400
24,532	0.500	0.600	210 Res.Materials	0.500
26,160	0.250	0.250	332 Maint.of Veh.	0.250

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
37,909	0.400	0.500	411 Maint.of FM	0.500
1,12,589	1.450	1.750		1.650
1,12,589	1.450	1.750	SUB-TOTAL	1.650
340-31-2263 Research on coffee based cropping pattern (Plan)				
Recurring:				
0	0.100	0.000	142 Cost of Labour	0.100
5,353	0.100	0.035	210 Res.Materials	0.100
16,410	0.150	0.010	332 Maint.of Veh.	0.100
21,763	0.350	0.045		0.300
21,763	0.350	0.045	SUB-TOTAL	0.300
340-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.050	0.000	300 TA	0.010
0	0.050	0.000	SUB-TOTAL	0.010
340-31-3347 Biotechnology Centre (RS to KADP-SF) (Plan)				
Recurring:				
0	0.050	0.100	142 Cost of Labour	0.250
0	0.000	0.180	153 Contra. Service	0.360
3,193	0.100	0.500	210 Res.Materials	0.500
0	0.000	0.200	410 Rep.& Maint.	0.200
3,193	0.150	0.980		1.310
Non-Recurring:				
0	0.200	2.000	420 Eq./Machinery	2.000
0	0.000	1.000	921 Farm Developmnt	2.000
0	0.200	3.000		4.000
3,193	0.350	3.980	SUB-TOTAL	5.310
340-31-3363 Research on cool season vegetables(Plan)				
Recurring:				
19,582	0.250	0.250	142 Cost of Labour	0.250
12,465	0.200	0.200	210 Res.Materials	0.200
6,426	0.100	0.100	332 Maint.of Veh.	0.100
38,473	0.550	0.550		0.550
38,473	0.550	0.550	SUB-TOTAL	0.550

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (Lakhs)
340-31-4417 Research on scented rice				
			Recurring:	
5,424	0.050	0.050	210 Res.Materials	0.050
5,424	0.050	0.050	SUB-TOTAL	0.050
340-31-4419 Adaptive trials on management of pepper				
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.100
0	0.050	0.000	210 Res.Materials	0.050
0	0.150	0.000		0.150
0	0.150	0.000	SUB-TOTAL	0.150
340-31-4429 Research on Medicinal Plants				
			Recurring:	
14,209	0.150	0.150	142 Cost of Labour	0.150
838	0.050	0.050	210 Res.Materials	0.050
15,047	0.200	0.200		0.200
15,047	0.200	0.200	SUB-TOTAL	0.200
340-31-4431 Research on Ginger/Turmeric				
			Recurring:	
0	0.050	0.010	142 Cost of Labour	0.050
750	0.050	0.010	210 Res.Materials	0.050
750	0.100	0.020		0.100
750	0.100	0.020	SUB-TOTAL	0.100
340-31-4432 Research on Cutflowers/Ornamental Flowers				
			Recurring:	
0	0.050	0.000	142 Cost of Labour	0.050
0	0.050	0.000	210 Res.Materials	0.050
0	0.100	0.000		0.100
0	0.100	0.000	SUB-TOTAL	0.100
340-31-4482 Research on Tree Spices (Plan)				
			Recurring:	
25,030	0.250	0.250	142 Cost of Labour	0.250
4,462	0.100	0.100	210 Res.Materials	0.100
29,492	0.350	0.350		0.350
29,492	0.350	0.350	SUB-TOTAL	0.350

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
340-31-4499 Works DPP (Plan)				
0	8.100	14.000	Non-Recurring: 910 Civil Works	2.000
0	8.100	14.000	SUB-TOTAL	2.000
340-31-6620 AICRP on Spices (ICAR 75%-25%)				
2,82,078	2.800	2.920	Salaries: 110 Scientists	2.920
0	0.040	0.200	152 Health/Medical	0.200
1,146	0.050	0.092	300 TA	0.100
2,83,224	2.890	3.212		3.220
23,494	0.300	0.300	Recurring: 142 Cost of Labour	0.300
13,802	0.160	0.160	210 Res.Materials	0.160
37,296	0.460	0.460		0.460
3,20,520	3,350	3.672	SUB-TOTAL	3.680
340-31-8127 STED-Evolving an antagonistic microbial mixture ..in Ginger				
0	0.240	0.000	Salaries: 120 Tech.& SS	0.000
0	0.030	0.000	300 TA	0.000
0	0.270	0.000		0.000
0	0.180	0.000	Recurring: 142 Cost of Labour	0.000
0	0.500	0.000	210 Res.Materials	0.000
0	0.680	0.000		0.000
0	0.950	0.000	SUB-TOTAL	0.000
340-31-8143 M/s Amway Project Study on efficacy of APSA				
0	0.000	0.470	Salaries: 110 Scientists	0.000
570	0.000	0.050	300 TA	0.000
570	0.000	0.520		0.000
88,528	0.000	0.500	Recurring: 142 Cost of Labour	0.000
13,475	0.000	0.150	210 Res.Materials	0.000
900	0.000	0.025	222 OE & M	0.000
1,02,903	0.000	0.675		0.000
8,000	0.000	0.100	Non-Recurring: 420 Eq./Machinery	0.000
1,11,473	0.000	1.295	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
340-31-8200 Biotech. interventions and opportunities-crop production in Kerala				
0	0.000	0.040	Salaries: 300 TA	0.000
0	0.000	0.050	Recurring: 142 Cost of Labour	0.000
0	0.000	0.360	153 Contra. Service	0.000
0	0.000	0.400	210 Res.Materials	0.000
0	0.000	0.250	410 Rep. & Maint.	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	1.160		0.000
0	0.000	0.800	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	2.000	SUB-TOTAL	0.000
340-31-8817 Integrated programme for the development of spices (OEAP)				
1,24,937	0.700	0.675	Salaries: 120 Tech. & SS	0.000
0	0.015	0.015	152 Health/Medical	0.000
0	0.020	0.020	300 TA	0.000
1,24,937	0.735	0.710		0.000
2,00,402	2.050	2.750	Recurring: 142 Cost of Labour	0.000
2,06,985	2.000	2.600	210 Res.Materials	0.000
0	0.500	0.000	551 Exh./Kissanmela	0.000
0	0.200	0.000	812 Training	0.000
4,07,387	4.750	5.350		0.000
5,32,324	5.485	6.060	SUB-TOTAL	0.000
340-31-8875 Central sector scheme for development of aromatic plants				
54,200	0.000	0.200	Recurring: 142 Cost of Labour	0.000
28,963	0.000	0.200	210 Res.Materials	0.000
2,190	0.000	0.000	222 OE & M	0.000
9,968	0.000	0.000	332 Maint.of Veh.	0.000
95,321	0.000	0.400		0.000
55,000	0.000	0.000	Non-Recurring: 921 Farm Developmnt	0.000
1,50,321	0.000	0.400	SUB-TOTAL	0.000
340-31-9966 Starting of experimental agrometeorological advisory service -AMB.				
0	0.000	0.785	Salaries: 110 Scientists	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	0.050	300 TA	0.000
0	0.000	0.835		0.000
10,119	0.000	0.150	210 Res.Materials	0.000
13,827	0.000	0.150	222 OE & M	0.000
10,561	0.000	0.130	821 Telephone	0.000
34,507	0.000	0.430		0.000
34,507	0.000	1.265	SUB-TOTAL	0.000
1,20,37,354	158.445	161.957	STATION TOTAL	154.425
1,05,74,702	133.610	120.170	Non-Plan Total	133.925
3,13,507	15.050	27.095	Plan Total	16.820
3,20,520	3.350	3.672	ICAR Total	3.680
8,28,625	6.435	11.020	OEAP Total	0.000

314 Cardamom Research Station, Pampadumpara

314-31-0034 (Non-Plan)

		Salaries:		
7,57,041	8.500	8.500	110 Scientists	10.000
1,10,941	1.500	1.200	120 Tech.& SS	1.500
4,86,202	6.000	5.000	130 Admn.Supp.& GS	6.000
0	0.050	0.010	152 Health/Medical	0.050
15,835	0.150	0.200	300 TA	0.200
13,70,019	16.200	14.910		17.750
19,87,252	25.000	22.000	Recurring:	
5,734	0.120	0.050	141 Cost of PL	25.000
19,854	0.200	0.200	144 PLs Health/Medi.	0.100
46,888	0.300	0.690	210 Res.Materials	0.200
2,620	0.030	0.030	222 OE & M	0.700
40,781	0.600	0.600	224 Uniform	0.030
8,526	0.200	0.200	332 Maint.of Veh.	0.600
3,739	0.200	0.200	410 Rep.& Maint.	0.200
4,914	0.070	0.080	411 Maint.of FM	0.200
81,548	0.800	0.400	821 Telephone	0.100
2,688	0.150	0.180	826 Security	0.800
			840 Other Items	0.200
22,04,544	27.670	24.630		28.130
35,74,563	43.870	39.540	SUB-TOTAL	45.880

314-31-0035 NARP (Non-Plan)

		Salaries:		
1,41,994	2.500	1.000	110 Scientists	2.500
3,81,658	4.000	5.000	120 Tech.& SS	6.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
7,604	0.500	0.500	130 Admn.Supp.& GS	1.200
38,728	0.150	0.050	152 Health/Medical	0.100
6,845	0.150	0.150	300 TA	0.150
5,76,829	7.300	6.700		9.950
			Recurring:	
28,375	0.400	0.400	142 Cost of Labour	0.400
14,770	0.250	0.100	210 Res.Materials	0.150
655	0.020	0.010	224 Uniform	0.020
0	0.010	0.010	410 Rep.& Maint.	0.010
300	0.010	0.000	417 Stn.Maint./uti.	0.000
0	0.100	0.100	551 Exh./Kissanmela	0.000
44,100	0.790	0.620		0.580
			Non-Recurring:	
6,316	0.200	0.200	223 Books & Prdcls.	0.000
0	0.100	0.200	416 Furn./Fixt.	0.100
6,316	0.300	0.400		0.100
6,27,245	8.390	7.720	SUB-TOTAL	10.630
314-31-2251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
0	0.100	0.000	420 Eq./Machinery	0.100
0	1.000	0.500	921 Farm Developmnt	1.000
0	1.100	0.500		1.100
0	1.100	0.500	SUB-TOTAL	1.100
314-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
			Recurring:	
0	0.500	0.250	210 Res.Materials	0.250
0	1.000	0.750	420 Eq./Machinery	0.000
0	1.500	1.000	SUB-TOTAL	0.250
314-31-2259 Strengthening of Pepper Research in high ranges (Plan)				
			Recurring:	
49,004	0.500	0.500	142 Cost of Labour	0.500
53,552	0.750	0.750	210 Res.Materials	0.750
41,662	0.500	0.500	332 Maint.of Veh.	0.500
1,44,218	1.750	1.750		1.750
			Non-Recurring:	
55,800	0.250	0.250	921 Farm Developmnt	0.250
2,00,018	2.000	2.000	SUB-TOTAL	2.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
314-31-3362 Estt. of a herbal garden (Plan)				
			Recurring:	
0	0.450	0.450	142 Cost of Labour	0.500
0	0.300	0.200	210 Res.Materials	0.250
0	0.750	0.650		0.750
0	0.750	0.650	SUB-TOTAL	0.750
314-31-3363 Research on cool season vegetables (Plan)				
			Recurring:	
0	0.200	0.000	142 Cost of Labour	0.000
2,600	0.300	0.000	210 Res.Materials	0.000
2,600	0.500	0.000		0.000
2,600	0.500	0.000	SUB-TOTAL	0.000
314-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.050	0.020	142 Cost of Labour	0.030
0	0.050	0.080	210 Res.Materials	0.070
0	0.100	0.100		0.100
0	0.100	0.100	SUB-TOTAL	0.100
314-31-4428 Research on Cardamom				
			Recurring:	
1,53,485	1.750	1.750	210 Res.Materials	2.000
45,017	0.500	0.400	411 Maint.of FM	0.400
1,98,502	2.250	2.150		2.400
			Non-Recurring:	
13,000	2.000	1.000	420 Eq./Machinery	1.000
50,000	1.000	1.000	921 Farm Developmnt	1.000
63,000	3.000	2.000		2.000
2,61,502	5.250	4.150	SUB-TOTAL	4.400
314-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	13.000	2.000	910 Civil Works	3.620
0	13.000	2.000	SUB-TOTAL	3.620
314-31-6620 AICRP on Spices (ICAR 75%-25%)				
			Salaries:	
2,44,172	2.800	6.000	110 Scientists	3.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
2,17,925	3.000	3.000	120 Tech. & SS	2.000
77,544	1.000	1.000	130 Admn. Supp. & GS	0.800
2,134	0.015	0.039	152 Health/Medical	0.050
14,583	0.300	0.300	300 TA	0.200
5,56,358	7.115	10.339		6.050
			Recurring:	
0	0.400	0.400	142 Cost of Labour	0.900
30,658	0.250	0.250	210 Res. Materials	0.400
9,927	0.100	0.100	222 OE & M	0.200
1,310	0.050	0.050	224 Uniform	0.050
41,895	0.800	0.800		1.550
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	0.000
5,98,253	7.915	12.139	SUB-TOTAL	7.600
314-31-7817 Biological suppression of Cardomom root grub				
			Salaries:	
0	0.000	0.100	300 TA	0.100
			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	0.300		0.300
			Non-Recurring:	
0	0.000	3.500	420 Eq./Machinery	2.500
0	0.000	3.900	SUB-TOTAL	2.900
314-31-8092 Invitro prodn. of anticancer secondary plant metabolites (STED)				
			Salaries:	
8,923	0.000	0.000	300 TA	0.000
			Recurring:	
14,873	0.000	0.000	142 Cost of Labour	0.000
33,907	0.000	0.000	210 Res. Materials	0.000
48,780	0.000	0.000		0.000
57,703	0.000	0.000	SUB-TOTAL	0.000
314-31-8215 BCRL-Project for Evaluation of NIPROT Trichoderma Harzianum				
			Recurring:	
0	0.000	0.600	210 Res. Materials	0.000
0	0.000	0.600	SUB-TOTAL	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
314-31-8817 Integrated programme for the development of spices (OEAP)				
Recurring:				
0	0.000	0.330	142 Cost of Labour	0.000
0	0.810	0.300	210 Res.Materials	0.000
0	0.800	0.650	551 Exh./Kissanmela	0.000
0	0.120	0.000	812 Training	0.000
0	1.730	1.280		0.000
Non-Recurring:				
0	1.500	1.250	921 Farm Developmnt	0.000
0	3.230	2.530	SUB-TOTAL	0.000
314-31-8875 Central sector scheme for development of aromatic plants				
Recurring:				
0	0.000	0.100	142 Cost of Labour	0.000
28,420	0.000	0.200	210 Res.Materials	0.000
28,420	0.000	0.300		0.000
28,420	0.000	0.300	SUB-TOTAL	0.000
53,50,304	87.605	77.129	STATION TOTAL	79.230
42,01,808	52.260	47.260	Non-Plan Total	56.510
4,64,120	24.200	10.400	Plan Total	12.220
5,98,253	7.915	16.039	ICAR Total	10.500
86,123	3.230	3.430	OEAP Total	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
350 NATP-Plant Biodiversity, CoH, Vellanikkara				
350-31-6619 NATP-Management of Plant Bio Diversity				
30,426	0.000	0.000	Salaries: 300 TA	0.000
1,12,934	0.000	0.000	Recurring: 153 Contra. Service	0.000
1,99,174	0.000	0.000	214 Operational Cost	0.000
3,12,108	0.000	0.000		0.000
7,250	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
3,49,784	0.000	0.000	SUB-TOTAL	0.000
3,49,784	0.000	0.000	STATION TOTAL	0.000
3,49,784	0.000	0.000	ICAR Total	0.000

351 NATP-Productivity Enhancement of Ducks, CAS PS, Mannuthy

351-36-6005 Productivity enhancement of duck - NATP

90,299	0.000	0.650	Salaries: 300 TA	0.000
3,14,275	0.000	1.600	Recurring: 153 Contra. Service	0.000
5,53,076	0.000	4.000	214 Operational Cost	0.000
0	0.000	0.300	561 Workshop/trg.	0.000
8,67,351	0.000	5.900		0.000
0	0.000	0.450	Non-Recurring: 220 Institutional Ch	0.000
0	0.000	6.250	420 Eq./Machinery	0.000
0	0.000	6.700		0.000
9,57,650	0.000	13.250	SUB-TOTAL	0.000
9,57,650	0.000	13.250	STATION TOTAL	0.000
9,57,650	0.000	13.250	ICAR Total	0.000

352 NATP-Development & breeding under captive, Puduveypu

352-35-6618 NATP Strimp and fish Broodstock Devp.and Breeding under

4,759	0.000	0.000	Salaries: 300 TA	0.000
30,300	0.000	0.000	Recurring: 153 Contra. Service	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
49,979	0.000	0.000	214 Operational Cost	0.000
80,279	0.000	0.000		0.000
85,038	0.000	0.000	SUB-TOTAL	0.000
85,038	0.000	0.000	STATION TOTAL	0.000
85,038	0.000	0.000	ICAR Total	0.000

353 NATP-Technical assessment and refinement through IVLP, Pattambi

353-31-6002 Tech. assessment & refinement through IVLP in the coastal.....

43,354	0.000	0.600	Salaries: 300 TA	0.000
1,81,533	0.000	1.320	Recurring: 153 Contra. Service	0.000
3,41,014	0.000	3.900	214 Operational Cost	0.000
21,040	0.000	0.400	- 812 Training	0.000
5,43,587	0.000	5.620		0.000
5,86,941	0.000	6.220	SUB-TOTAL	0.000
5,86,941	0.000	6.220	STATION TOTAL	0.000
5,86,941	0.000	6.220	ICAR Total	0.000

355 NATP-Animal Genetics Resources Biodiversity, CAS in AB&G, Mannuthy

355-36-6003 Animal genetics resources bio-diversity - NATP

20,000	0.300	0.300	Salaries: 300 TA	0.000
1,27,200	0.960	1.860	Recurring: 153 Contra. Service	0.000
3,37,077	3.000	2.510	214 Operational Cost	0.000
4,64,277	3.960	4.370		0.000
0	0.000	0.100	Non-Recurring: 220 Institutional Ch	0.000
4,84,277	4.260	4.770	SUB-TOTAL	0.000
4,84,277	4.260	4.770	STATION TOTAL	0.000
4,84,277	4.260	4.770	ICAR Total	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
356 NATP-Economic Analysis Rice Based Cropping System, Kumarakom				
356-31-6805 Economic analysis of rice based cropping system....India.				
			Salaries:	
3,859	0.000	0.150	300 TA	0.000
			Recurring:	
71,800	0.000	0.700	153 Contra. Service	0.000
16,832	0.000	0.550	214 Operational Cost	0.000
2,138	0.000	0.000	561 Workshop/trg.	0.000
90,770	0.000	1.250		0.000
			Non-Recurring:	
0	0.000	0.060	220 Institutional Ch	0.000
94,629	0.000	1.460	SUB-TOTAL	0.000
94,629	0.000	1.460	STATION TOTAL	0.000
94,629	0.000	1.460	ICAR Total	0.000

357 NATP-Germplasm inventory of fresh water fishes, CoF, Panangad				
357-35-6007 NATP-Germplasm Inventory, Evalu.. and Gene banking, COF, PGD				
			Salaries:	
0	0.300	3.000	300 TA	0.000
			Recurring:	
0	1.860	1.860	153 Contra. Service	0.000
0	1.950	1.950	214 Operational Cost	0.000
0	3.810	3.810		0.000
			Non-Recurring:	
0	0.000	0.150	220 Institutional Ch	0.000
0	4.110	6.960	SUB-TOTAL	0.000
0	4.110	6.960	STATION TOTAL	0.000
0	4.110	6.960	ICAR Total	0.000

358 NATP-Germplasm inventory of fresh water fishes, RARS, Kumarakom				
358-35-6008 Germplasm evaluation and gene banking of fresh water fish				
			Salaries:	
0	0.300	0.300	300 TA	0.000
			Recurring:	
76,140	1.860	1.860	153 Contra. Service	0.000
95,780	1.950	1.950	214 Operational Cost	0.000
1,71,920	3.810	3.810		0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
0	0.000	0.100	220 Institutional Ch	0.000
0	0.000	1.700	420 Eq./Machinery	0.000
0	0.000	1.800		0.000
1,71,920	4.110	5.910	SUB-TOTAL	0.000
1,71,920	4.110	5.910	STATION TOTAL	0.000
1,71,920	4.110	5.910	ICAR Total	0.000

359 NATP-Development of integrated pests in Southern State, CoA, Vellayani

359-31-6009 Integrated pest mant.package for oriphyid mite.....

			Salaries:	
30,184	0.000	0.300	300 TA	0.000
			Recurring:	
94,852	0.000	1.400	153 Contra. Service	0.000
3,04,284	0.000	1.550	214 Operationl Cost	0.000
3,99,136	0.000	2.950		0.000
			Non-Recurring:	
0	0.000	0.160	220 Institutional Ch	0.000
4,29,320	0.000	3.410	SUB-TOTAL	0.000
4,29,320	0.000	3.410	STATION TOTAL	0.000
4,29,320	0.000	3.410	ICAR Total	0.000

360 NATP-Integrated new production system in Banana, CoH, Vellanikkara

360-31-6010 New production system for banana...domestic needs

			Recurring:	
32,607	0.000	0.000	153 Contra. Service	0.000
32,607	0.000	0.000	SUB-TOTAL	0.000
32,607	0.000	0.000	STATION TOTAL	0.000
32,607	0.000	0.000	ICAR Total	0.000

361 NATP-Development & testing of farm machinery, KCAET, Tavanur

361-34-6011 Devmt.& testing of Farm Machinery for plantation corps

			Salaries:	
13,481	0.000	0.000	300 TA	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
1,12,446	0.000	0.000	153 Contra. Service	0.000
60,000	0.000	0.000	214 Operational Cost	0.000
1,72,446	0.000	0.000		0.000
1,85,927	0.000	0.000	SUB-TOTAL	0.000
1,85,927	0.000	0.000	STATION TOTAL	0.000
1,85,927	0.000	0.000	ICAR Total	0.000

362 NATP-Consumer amenable technology for smoked fish, CoF, Panangad

362-35-6012 Consumer amenable Tech....to smoked fish

			Salaries:	
26,247	0.000	0.000	300 TA	0.000
			Recurring:	
37,786	0.000	0.000	153 Contra. Service	0.000
72,993	0.000	0.000	214 Operational Cost	0.000
1,10,779	0.000	0.000		0.000
1,37,026	0.000	0.000	SUB-TOTAL	0.000
1,37,026	0.000	0.000	STATION TOTAL	0.000
1,37,026	0.000	0.000	ICAR Total	0.000

363 NATP-Development of paste products from water fishes, CoF, Panangad

363-35-6013 Devp. of paste products form low cost fishes

			Salaries:	
8,515	0.000	0.000	300 TA	0.000
			Recurring:	
2,01,664	0.000	0.000	153 Contra. Service	0.000
43,577	0.000	0.000	214 Operational Cost	0.000
2,45,241	0.000	0.000		0.000
2,53,756	0.000	0.000	SUB-TOTAL	0.000
2,53,756	0.000	0.000	STATION TOTAL	0.000
2,53,756	0.000	0.000	ICAR Total	0.000

364 NATP-Animal health information system, CoVAS, Mannuthy

364-36-6014 Animal Health Information system ..surveillance

			Salaries:	
31,146	0.000	0.000	300 TA	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
33,600	0.000	0.000	153 Contra. Service	0.000
7,587	0.000	0.000	214 Operational Cost	0.000
41,187	0.000	0.000		0.000
72,333	0.000	0.000	SUB-TOTAL	0.000
72,333	0.000	0.000	STATION TOTAL	0.000
72,333	0.000	0.000	ICAR Total	0.000

365 NATP-PH Management of cut flowers...Anthurium, CoH, Vellanikkara

365-31-6015 Post harvest mangt.ofcut flowers....Anthurium

			Recurring:	
22,649	0.000	0.000	153 Contra. Service	0.000
22,649	0.000	0.000	SUB-TOTAL	0.000
22,649	0.000	0.000	STATION TOTAL	0.000
22,649	0.000	0.000	ICAR Total	0.000

366 NATP-Weather based animal disease forecast, CoVAS, Mannuthy

366-36-6016 Weather based animal disease forcaste

			Salaries:	
52,902	0.000	0.300	300 TA	0.000
			Recurring:	
1,59,625	0.000	1.090	153 Contra. Service	0.000
82,894	0.000	0.900	214 Operational Cost	0.000
2,42,519	0.000	1.990		0.000
			Non-Recurring:	
0	0.000	0.110	220 Institutional Ch	0.000
137	0.000	0.000	420 Eq./Machinery	0.000
137	0.000	0.110		0.000
2,95,558	0.000	2.400	SUB-TOTAL	0.000
2,95,558	0.000	2.400	STATION TOTAL	0.000
2,95,558	0.000	2.400	ICAR Total	0.000

367 NATP-Developing integrated production of Cashew, Madakkathara

367-31-6017 Developing integrated prodution....of cashew

			Salaries:	
4,981	0.000	0.000	300 TA	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
67,923	0.000	0.000	214 Operational Cost	0.000
72,904	0.000	0.000	SUB-TOTAL	0.000
72,904	0.000	0.000	STATION TOTAL	0.000
72,904	0.000	0.000	ICAR Total	0.000

368 Meat Science & Technology (NATP), MTU, Mannuthy

368-36-6018 Meat Science and Technology

			Salaries:	
35,288	0.000	0.250	300 TA	0.000
			Recurring:	
5,89,398	0.000	3.900	153 Contra. Service	0.000
5,49,723	0.000	6.000	214 Operational Cost	0.000
99,904	0.000	0.000	561 Workshop/trg.	0.000
8,300	0.000	2.000	812 Training	0.000
12,47,325	0.000	11.900		0.000
			Non-Recurring:	
0	0.000	1.010	220 Institutional Ch	0.000
2,55,431	0.000	5.000	420 Eq./Machinery	0.000
2,55,431	0.000	6.010		0.000
15,38,044	0.000	18.160	SUB-TOTAL	0.000
15,38,044	0.000	18.160	STATION TOTAL	0.000
15,38,044	0.000	18.160	ICAR Total	0.000

369 Guinea Grass (NATP), CoA, Vellayani

369-31-6019 Guinea Grass

			Salaries:	
4,280	0.000	0.000	300 TA	0.000
			Recurring:	
36,010	0.000	0.000	153 Contra. Service	0.000
6,336	0.000	0.000	214 Operational Cost	0.000
42,346	0.000	0.000		0.000
46,626	0.000	0.000	SUB-TOTAL	0.000
46,626	0.000	0.000	STATION TOTAL	0.000
46,626	0.000	0.000	ICAR Total	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
370 Combined Harvest (NATP) KCAET, Tavanur				
370-34-6020 Combine Harvest				
			Recurring:	
27,303	0.000	0.000	153 Contra. Service	0.000
8,925	0.000	0.000	214 Operational Cost	0.000
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36,228	0.000	0.000		0.000
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36,228	0.000	0.000	SUB-TOTAL	0.000
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36,228	0.000	0.000	STATION TOTAL	0.000
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36,228	0.000	0.000	ICAR Total	0.000
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388 Production & Augmentation of Wetland, Karumady				
388-31-6022 Productivity Augmentation Wetland				
			Salaries:	
19,991	0.000	0.100	300 TA	0.000
			Recurring:	
1,18,919	0.000	1.242	153 Contra. Service	0.000
1,32,294	0.000	1.000	214 Operational Cost	0.000
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2,51,213	0.000	2.242		0.000
			Non-Recurring:	
0	0.000	0.174	220 Institutional Ch	0.000
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2,71,204	0.000	2.516	SUB-TOTAL	0.000
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2,71,204	0.000	2.516	STATION TOTAL	0.000
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2,71,204	0.000	2.516	ICAR Total	0.000
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389 Standardisation of Extraction from Coconut, RARS, Pilicode				
389-31-6023 Standardisation of the extraction from coconut				
			Recurring:	
0	0.000	1.000	153 Contra. Service	0.000
0	0.000	0.750	214 Operational Cost	0.000
0	0.000	0.500	812 Training	0.000
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0	0.000	2.250		0.000
			Non-Recurring:	
0	0.000	15.120	420 Eq./Machinery	0.000
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0	0.000	17.370	SUB-TOTAL	0.000
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0	0.000	17.370	STATION TOTAL	0.000
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0	0.000	17.370	ICAR Total	0.000
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
390 Sustainable Management of Plant Biodiversity, CoH, Vellanikkara				
390-31-6024 Sustainable Management of Plant Biodiversity				
			Salaries:	
0	0.000	0.022	300 TA	0.000
			Recurring:	
61,206	0.000	0.185	153 Contra. Service	0.000
2,27,192	0.000	0.600	214 Operationl Cost	0.000
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2,88,398	0.000	0.785		0.000
			Non-Recurring:	
0	0.000	0.050	220 Institutional Ch	0.000
12,436	0.000	0.000	420 Eq./Machinery	0.000
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12,436	0.000	0.050		0.000
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3,00,834	0.000	0.857	SUB-TOTAL	0.000
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3,00,834	0.000	0.857	STATION TOTAL	0.000
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3,00,834	0.000	0.857	ICAR Total	0.000
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391 Mass Production with Vegetables, CoA, Vellayani				
391-31-6025 Mass Production with Vegetables				
			Salaries:	
26,309	0.000	0.200	300 TA	0.000
			Recurring:	
62,995	0.000	1.242	153 Contra. Service	0.000
1,49,595	0.000	0.202	214 Operationl Cost	0.000
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2,12,590	0.000	1.444		0.000
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2,38,899	0.000	1.644	SUB-TOTAL	0.000
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2,38,899	0.000	1.644	STATION TOTAL	0.000
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2,38,899	0.000	1.644	ICAR Total	0.000
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392 Production of Bioactive Production of Wastes, CoF, Panangad				
392-35-6026 Production of Bio Active Processing Waste				
			Salaries:	
4,721	0.000	0.002	300 TA	0.000
			Recurring:	
2,51,344	0.000	0.371	153 Contra. Service	0.000
1,28,982	0.000	0.460	214 Operationl Cost	0.000
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3,80,326	0.000	0.831		0.000
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3,85,047	0.000	0.833	SUB-TOTAL	0.000
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3,85,047	0.000	0.833	STATION TOTAL	0.000
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3,85,047	0.000	0.833	ICAR Total	0.000
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
393 Processing of Pork, Broiler & Eggs, MTU, Mannuthy				
393-36-6027 Processing of Pork, Broiler and Eggs				
			Salaries:	
0	0.000	0.150	300 TA	0.000
			Recurring:	
0	0.000	0.870	153 Contra. Service	0.000
0	0.000	0.700	214 Operationl Cost	0.000
0	0.000	1.570		0.000
0	0.000	1.720	SUB-TOTAL	0.000
0	0.000	1.720	STATION TOTAL	0.000
0	0.000	1.720	ICAR Total	0.000
394 Analysis & Development of Farmer Participation Approach, CoA, Vellayani				
394-31-6028 Analysis and Development, Farmer Participatory App.				
			Salaries:	
1,40,932	0.000	2.100	300 TA	0.000
			Recurring:	
1,99,835	0.000	5.000	153 Contra. Service	0.000
2,29,057	0.000	9.800	214 Operationl Cost	0.000
7,166	0.000	0.400	561 Workshop/trg.	0.000
0	0.000	8.000	812 Training	0.000
4,36,058	0.000	23.200		0.000
			Non-Recurring:	
0	0.000	0.420	220 Institutional Ch	0.000
0	0.000	0.400	420 Eq./Machinery	0.000
0	0.000	0.820		0.000
5,76,990	0.000	26.120	SUB-TOTAL	0.000
5,76,990	0.000	26.120	STATION TOTAL	0.000
5,76,990	0.000	26.120	ICAR Total	0.000
395 Alleviating Occupational Ergonomic Approach, KCAET, Tavanur				
395-31-6029 Alleviating Occupational Ergonomic Approach				
			Salaries:	
8,695	0.000	0.100	300 TA	0.000
			Recurring:	
1,04,901	0.000	0.600	153 Contra. Service	0.000
58,993	0.000	0.400	214 Operationl Cost	0.000
0	0.000	5.180	812 Training	0.000
1,63,894	0.000	6.180		0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
0	0.000	0.100	220 Institutional Ch	0.000
1,119	0.000	0.000	420 Eq./Machinery	0.000
1,119	0.000	0.100		0.000
1,73,708	0.000	6.380	SUB-TOTAL	0.000
1,73,708	0.000	6.380	STATION TOTAL	0.000
1,73,708	0.000	6.380	ICAR Total	0.000

396 Pilot Study on Organic Farming, RARS, Pattambi

396-31-6030 A pilot study on Organic Farming

			Salaries:	
42,554	0.000	0.380	300 TA	0.000
			Recurring:	
2,92,514	0.000	2.300	153 Contra. Service	0.000
3,03,801	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.500	561 Workshop/trg.	0.000
5,96,315	0.000	7.300		0.000
			Non-Recurring:	
0	0.000	0.500	220 Institutional Ch	0.000
6,38,869	0.000	8.180	SUB-TOTAL	0.000
6,38,869	0.000	8.180	STATION TOTAL	0.000
6,38,869	0.000	8.180	ICAR Total	0.000

397 Performance Analysis Cropping System, CoH, Vellanikkara

397-31-6031 Performance analysis Cropping Systems

			Salaries:	
28,838	0.000	0.200	300 TA	0.000
			Recurring:	
1,98,792	0.000	1.560	153 Contra. Service	0.000
3,34,612	0.000	2.000	214 Operational Cost	0.000
5,33,404	0.000	3.560		0.000
			Non-Recurring:	
0	0.000	0.500	420 Eq./Machinery	0.000
5,62,242	0.000	4.260	SUB-TOTAL	0.000
5,62,242	0.000	4.260	STATION TOTAL	0.000
5,62,242	0.000	4.260	ICAR Total	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
399 Development of Value Added Fish, CoVAS, Mannuthy				
399-35-6033 Development of Value Added Fish and Shellfish				
			Salaries:	
0	0.000	0.150	300 TA	0.000
			Recurring:	
1,79,568	0.000	0.800	153 Contra. Service	0.000
1,87,898	0.000	2.000	214 Operational Cost	0.000
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3,67,466	0.000	2.800		0.000
			Non-Recurring:	
0	0.000	0.100	220 Institutional Ch	0.000
29,900	0.000	0.000	420 Eq./Machinery	0.000
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29,900	0.000	0.100		0.000
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3,97,366	0.000	3.050	SUB-TOTAL	0.000
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3,97,366	0.000	3.050	STATION TOTAL	0.000
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3,97,366	0.000	3.050	ICAR Total	0.000
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701 Micro Satellite Markers in Cattle, CoVAS, Mannuthy

701-36-6035 NATP-Micro sat. markers for Gen.Impro.of cattle				
			Salaries:	
14,845	0.000	0.050	300 TA	0.000
			Recurring:	
1,29,432	0.000	0.621	153 Contra. Service	0.000
1,99,694	0.000	1.000	214 Operational Cost	0.000
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3,29,126	0.000	1.621		0.000
			Non-Recurring:	
0	0.000	0.130	220 Institutional Ch	0.000
21,957	0.000	0.000	420 Eq./Machinery	0.000
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21,957	0.000	0.130		0.000
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3,65,928	0.000	1.801	SUB-TOTAL	0.000
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3,65,928	0.000	1.801	STATION TOTAL	0.000
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3,65,928	0.000	1.801	ICAR Total	0.000
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702 Construction of PME Cells, DoR, Vellanikkara

702-31-6036 NATP on Constitution of PME Cells, DoR, Vellanikkara				
			Salaries:	
0	0.000	0.350	120 Tech.& SS	0.000
16,318	0.000	0.000	300 TA	0.000
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16,318	0.000	0.350		0.000
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
1,19,054	0.000	0.750	153 Contra. Service	0.000
0	0.000	0.400	214 Operational Cost	0.000
1,19,054	0.000	1.150		0.000
			Non-Recurring:	
0	0.000	0.540	420 Eq./Machinery	0.000
1,35,372	0.000	2.040	SUB-TOTAL	0.000
1,35,372	0.000	2.040	STATION TOTAL	0.000
1,35,372	0.000	2.040	ICAR Total	0.000

703 Coconut Mite, CoH, Vellanikkara

703-31-6037 NATP on Isolation and invitro ... Coconut Mite, CoH, Vellanikkara

			Salaries:	
29,949	0.300	0.200	300 TA	0.000
			Recurring:	
1,98,601	1.545	1.869	153 Contra. Service	0.000
1,50,033	1.500	1.500	214 Operational Cost	0.000
3,48,634	3.045	3.369		0.000
			Non-Recurring:	
0	0.000	0.200	220 Institutional Ch	0.000
3,78,583	3.345	3.769	SUB-TOTAL	0.000
3,78,583	3.345	3.769	STATION TOTAL	0.000
3,78,583	3.345	3.769	ICAR Total	0.000

704 Meat Quality Broiler Chicken, CoVAS, Mannuthy

704-36-6038 NATP on Physio.eval.of Stress and Meat Quality
in Broiler Chicken

			Salaries:	
0	0.050	0.050	300 TA	0.000
			Recurring:	
1,22,400	0.883	1.159	153 Contra. Service	0.000
1,22,100	1.120	1.120	214 Operational Cost	0.000
2,44,500	2.003	2.279		0.000
			Non-Recurring:	
0	0.000	0.150	220 Institutional Ch	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	0.469	420 Eq./Machinery	0.000
0	0.000	0.619		0.000
2,44,500	2.053	2.948	SUB-TOTAL	0.000
2,44,500	2.053	2.948	STATION TOTAL	0.000
2,44,500	2.053	2.948	ICAR Total	0.000

705 Rainshelter Cultivation, CoH, Vellanikkara

705-31-6039 Rainshelter cultivation of vegetables for off season prodn.

Recurring:

1,20,592	1.449	1.242	153 Contra. Service	0.000
90,692	0.700	0.700	214 Operationl Cost	0.000
2,11,284	2.149	1.942		0.000
0	0.000	0.100	220 Institutional Ch	0.000
2,11,284	2.149	2.042	SUB-TOTAL	0.000
2,11,284	2.149	2.042	STATION TOTAL	0.000
2,11,284	2.149	2.042	ICAR Total	0.000

Non-Recurring:

706 Soil Organic Matter, CoA, Padanakkad

706-31-6040 Moni. of soil organic matter in coconut based farming system

Salaries:

14,559	0.500	0.150	300 TA	0.000
3,30,735	2.318	2.408	153 Contra. Service	0.000
59,976	0.400	0.400	214 Operationl Cost	0.000
3,90,711	2.718	2.808		0.000
0	0.000	0.200	220 Institutional Ch	0.000
1,29,205	0.000	0.000	420 Eq./Machinery	0.000
1,29,205	0.000	0.200		0.000
5,34,475	3.218	3.158	SUB-TOTAL	0.000
5,34,475	3.218	3.158	STATION TOTAL	0.000
5,34,475	3.218	3.158	ICAR Total	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
707 Centre for Gender Concerns, Vellanikkara				
707-31-6041 Gender Analysis of farming systems for sustainable Technology Development Programme				
			Salaries:	
26,993	0.300	0.200	300 TA	0.000
			Recurring:	
1,86,547	1.546	1.674	153 Contra. Service	0.000
30,000	0.300	0.300	214 Operational Cost	0.000
2,16,547	1.846	1.974		0.000
			Non-Recurring:	
0	0.000	0.140	220 Institutional Ch	0.000
5,950	0.000	0.000	420 Eq./Machinery	0.000
5,950	0.000	0.140		0.000
2,49,490	2.146	2.314	SUB-TOTAL	0.000
2,49,490	2.146	2.314	STATION TOTAL	0.000
2,49,490	2.146	2.314	ICAR Total	0.000
708 Participatory Extension System, Communication Centre, Mannuthy				
708-31-6042 Participatory Extn. Sys. for Tech.Generation, Refinement ..				
			Salaries:	
7,472	0.500	0.300	300 TA	0.000
			Recurring:	
26,729	1.545	1.863	153 Contra. Service	0.000
13,755	0.330	0.330	214 Operational Cost	0.000
40,484	1.875	2.193		0.000
			Non-Recurring:	
0	0.000	0.180	220 Institutional Ch	0.000
47,956	2.375	2.673	SUB-TOTAL	0.000
47,956	2.375	2.673	STATION TOTAL	0.000
47,956	2.375	2.673	ICAR Total	0.000
709 Library Information System, Central Library, Vellanikkara				
709-20-6043 Library information System under O & M Component				
			Recurring:	
90,880	0.000	4.330	214 Operational Cost	0.000
57,34,018	0.000	0.020	216 Journals	0.000
58,24,898	0.000	4.350		0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.000	19.773	Non-Recurring: 420 Eq./Machinery	0.000
58,24,898	0.000	24.123	SUB-TOTAL	0.000
58,24,898	0.000	24.123	STATION TOTAL	0.000
58,24,898	0.000	24.123	ICAR Total	0.000

710 Radio Tracer Laboratory, Vellanikkara

710-31-6045 Decision support systems for Integrated Agricultural Resource Management

0	0.000	0.100	Salaries: 300 TA	0.000
0	0.000	0.500	Recurring: 214 Operational Cost	0.000
0	0.000	0.600	SUB-TOTAL	0.000
0	0.000	0.600	STATION TOTAL	0.000
0	0.000	0.600	ICAR Total	0.000

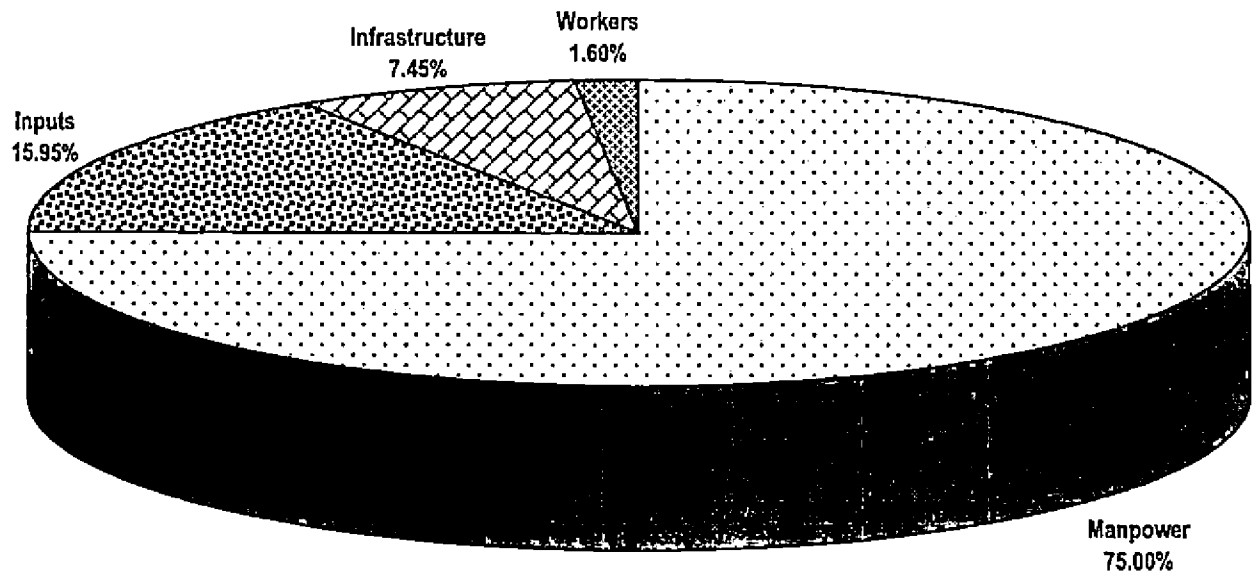
712 Instructional Fish/Shrimp Farm, CoF, Panangad

712-35-6049 Modernisation of Instructional Fish/Shrimp Farm, CoF, Panangad

0	0.150	0.150	Salaries: 300 TA	0.000
0	1.350	1.350	Recurring: 153 Contra. Service	0.000
0	2.000	2.000	214 Operational Cost	0.000
0	0.000	1.600	812 Training	0.000
0	3.350	4.950		0.000
0	0.000	0.130	Non-Recurring: 220 Institutional Ch	0.000
0	3.500	5.230	SUB-TOTAL	0.000
0	3.500	5.230	STATION TOTAL	0.000
0	3.500	5.230	ICAR Total	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
713 Mechanization of Experimental Plots, Pattambi				
713-34-6050 Mechnaisation of Experimental Plots				
			Salaries:	
0	0.000	0.200	300 TA	0.000
			Recurring:	
0	0.000	3.710	214 Operational Cost	0.000
			Non-Recurring:	
0	0.000	33.410	420 Eq./Machinery	0.000
0	0.000	37.320	SUB-TOTAL	0.000
0	0.000	37.320	STATION TOTAL	0.000
0	0.000	37.320	ICAR Total	0.000

EXTENSION
EXPENDITURE ON EXTENSION (2005 - 2006)



Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
402 Central Training Institute, Mannuthy				
402-40-1100 Training Service Scheme (Non-Plan)				
Salaries:				
6,33,320	8.500	8.500	110 Scientists	10.000
2,86,934	5.000	3.000	120 Tech.& SS	4.000
7,25,902	9.500	7.500	130 Admn.Supp.& GS	10.000
2,647	0.030	0.050	152 Health/Medical	0.050
1,983	0.050	0.050	300 TA	0.050
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16,50,786	23.080	19.100		24.100
Recurring:				
59,775	0.650	0.650	141 Cost of PL	0.700
8,584	0.110	0.600	142 Cost of Labour	0.100
0	0.010	0.000	144 PLs Health/Medl.	0.010
84,456	0.800	1.200	222 OE & M	1.200
0	0.030	0.000	224 Uniform	0.030
0	0.050	0.000	332 Maint.of Veh.	0.030
100	0.100	0.100	410 Rep.& Maint.	0.100
13,82,935	12.000	12.000	812 Training	13.000
0	0.000	0.060	821 Telephone	0.100
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15,35,850	13.750	14.610		15.270
Non-Recurring:				
0	0.100	0.050	223 Books & Prdcls.	0.100
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31,86,636	36.930	33.760	SUB-TOTAL	39.470
402-40-8106 Network of Agri-clinics and Agribusiness Ventures for Agricultural Graduates				
Recurring:				
5,80,740	10.000	6.000	812 Training	0.000
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5,80,740	10.000	6.000	SUB-TOTAL	0.000
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37,67,376	46.930	39.760	STATION TOTAL	39.470
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31,86,636	36.930	33.760	Non-Plan Total	39.470
5,80,740	10.000	6.000	OEAP Total	0.000
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403 Communication Centre, Mannuthy**403-40-1101 Communication (Non-Plan)**

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
35,42,101	47.000	45.000	110 Scientists	50.000
7,68,925	12.000	10.000	120 Tech.& SS	13.000
9,31,884	15.000	12.000	130 Admn.Supp.& GS	15.000
21,041	0.350	0.350	152 Health/Medical	0.350
26,787	1.000	1.000	300 TA	1.000
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52,90,738	75.350	68.350		79.350
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
0	0.750	1.000	142 Cost of Labour	0.500
68,111	0.900	0.900	222 OE & M	1.000
0	0.050	0.050	224 Uniform	0.050
21,663	0.400	0.400	332 Maint.of Veh.	0.500
0	0.250	0.500	417 Stn.Maint./uti.	0.300
0	0.030	0.030	541 Photo Materials	0.030
11,034	0.160	0.200	821 Telephone	0.160
0	0.100	0.000	827 Consult.Charges	0.000
37,203	0.250	0.100	840 Other Items	0.100
1,38,011	2.890	3.180		2.640
54,28,749	78.240	71.530	SUB-TOTAL	81.990
403-40-1102 Correspondence Course (Non-Plan)				
			Salaries:	
0	0.010	0.000	151 Honorarium	0.100
			Recurring:	
0	0.100	0.000	222 OE & M	0.100
0	0.100	0.000	840 Other Items	0.100
0	0.200	0.000		0.200
0	0.210	0.000	SUB-TOTAL	0.300
403-40-2239 Estt. of Museum (Plan)				
			Recurring:	
0	0.500	0.100	142 Cost of Labour	0.100
0	0.100	0.050	210 Res.Materials	0.100
0	0.600	0.150		0.200
			Non-Recurring:	
0	0.500	0.250	416 Furn./Fixt.	0.250
0	1.100	0.400	SUB-TOTAL	0.450
403-40-2275 Strengthening Communication Centre (Plan)				
			Recurring:	
3,26,604	10.000	10.000	551 Exh./Kissanmela	10.000
4,149	0.050	0.050	840 Other Items	0.050
3,30,753	10.050	10.050		10.050
			Non-Recurring:	
0	0.500	0.150	416 Furn./Fixt.	0.500
6,435	0.250	1.000	420 Eq./Machinery	0.250
0	0.250	0.250	555 Video Prodn.	0.250
6,435	1.000	1.400		1.000
3,37,188	11.050	11.450	SUB-TOTAL	11.050

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
403-40-2277 Documentation & Publication Centre (Plan)				
Recurring:				
1,97,210	0.500	0.500	540 Doc./Publn.	0.500
1,97,210	0.500	0.500	SUB-TOTAL	0.500
403-40-3417 Establishment of Central Museum				
Recurring:				
0	0.500	0.250	299 Lumpsum	0.500
0	0.500	0.250	SUB-TOTAL	0.500
403-40-3443 Publication of veterinary journal				
Recurring:				
0	0.500	0.500	540 Doc./Publn.	0.500
0	0.500	0.500	SUB-TOTAL	0.500
403-40-3444 Cyber Extension				
Recurring:				
0	0.000	0.050	210 Res.Materials	0.250
0	0.500	0.000	299 Lumpsum	1.000
0	0.500	0.050		1.250
0	0.500	0.050	SUB-TOTAL	1.250
403-40-8086 Video production				
Non-Recurring:				
0	2.000	1.620	555 Video Prodn.	2.000
0	2.000	1.620	SUB-TOTAL	2.000
403-40-8163 Planning Board Project-A study on the Indigenous Tech. Kldg.				
Salaries:				
91,968	0.000	0.000	120 Tech.& SS	0.000
Recurring:				
28,190	0.000	0.000	210 Res.Materials	0.000
13,500	0.000	0.000	812 Training	0.000
41,870	0.000	0.000	840 Other Items	0.000
83,560	0.000	0.000		0.000
1,75,528	0.000	0.000	SUB-TOTAL	0.000
61,38,675	94.600	86.300	STATION TOTAL	98.540
54,28,749	78.450	71.530	Non-Plan Total	82.290
5,34,398	14.150	13.150	Plan Total	14.250
1,75,528	2.000	1.620	OEAP Total	2.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
404 KAU Press, Mannuthy				
404-40-1103 KAU Press (Non-plan)				
Salaries:				
23,62,088	30.000	27.300	120 Tech. & SS	30.000
7,09,860	10.000	8.000	130 Admn. Supp. & GS	10.000
17,654	0.350	0.350	152 Health/Medical	0.350
200	0.010	0.040	300 TA	0.050
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30,89,802	40.360	35.690		40.400
Recurring:				
35,005	0.700	0.700	141 Cost of PL	0.700
8,409	1.000	0.250	221 Stnry./Prntg.	2.000
77,978	1.000	0.900	222 OE & M	1.000
0	0.150	0.150	224 Uniform	0.150
3,200	0.100	0.050	410 Rep. & Maint.	0.150
10,255	0.050	0.020	812 Training	0.020
7,222	0.100	0.100	821 Telephone	0.120
4,842	0.200	0.200	840 Other Items	0.200
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1,46,911	3.300	2.370		4.340
Non-Recurring:				
0	0.250	0.050	556 Films/Blocks	0.250
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32,36,713	43.910	38.110	SUB-TOTAL	44.990
404-40-2278 Strengthening of University Press (Plan)				
Recurring:				
3,73,687	10.000	5.000	221 Stnry./Prntg.	8.000
Non-Recurring:				
6,68,451	5.000	0.250	420 Eq./Machinery	15.000
42,112	0.500	0.750	556 Films/Blocks	0.200
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7,10,563	5.500	1.000		15.200
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10,84,250	15.500	6.000	SUB-TOTAL	23.200
404-40-3426 Publication of K.A.U Calender				
Recurring:				
0	0.000	0.500	221 Stnry./Prntg.	0.500
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0	0.000	0.500	SUB-TOTAL	0.500
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43,20,963	59.410	44.610	STATION TOTAL	68.690
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32,36,713	43.910	38.110	Non-Plan Total	44.990
10,84,250	15.500	6.500	Plan Total	23.700
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405 Krishi Vignan Kendra, Ambalavayal				
405-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries:				
10,10,882	14.000	15.000	110 Scientists	15.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
2,93,640	3.000	3.900	120 Tech. & SS	4.500
4,88,099	3.900	4.000	130 Admn. Supp. & GS	4.500
9,895	0.100	0.100	152 Health/Medical	0.100
59,208	0.400	1.000	300 TA	0.300
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18,61,724	21.400	24.000		24.400
			Recurring:	
0	0.000	3.200	210 Res. Materials	1.000
65,058	0.500	0.800	222 OE & M	0.500
49,994	0.500	0.900	332 Maint. of Veh.	0.500
20,000	0.000	0.200	410 Rep. & Maint.	0.000
32,921	1.000	0.500	557 Farm Advis. Work	0.500
9,936	0.100	0.000	604 Library	0.000
74,027	0.500	1.600	812 Training	1.000
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2,51,936	2.600	7.200		3.500
			Non-Recurring:	
0	0.000	0.100	223 Books & Prdcls.	0.000
0	1.000	9.350	420 Eq./Machinery	0.000
0	2.000	0.000	910 Civil Works	0.000
1,00,000	0.000	0.400	924 Vehicle	0.000
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1,00,000	3.000	9.850		0.000
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22,13,660	27.000	41.050	SUB-TOTAL	27.900
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22,13,660	27.000	41.050	STATION TOTAL	27.900
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22,13,660	27.000	41.050	ICAR Total	27.900
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406 Sub Centre of RARS (NR), Manjeswar
406-40-1104 KVK Non-Plan

			Salaries:	
6,58,662	11.200	5.500	110 Scientists	11.150
2,51,508	3.000	2.500	120 Tech. & SS	0.950
2,54,317	4.200	2.500	130 Admn. Supp. & GS	4.280
5,100	0.100	0.050	152 Health/Medical	0.100
7,784	0.100	0.150	300 TA	0.200
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11,77,371	18.600	10.700		16.680
			Recurring:	
54,780	0.600	0.650	142 Cost of Labour	0.700
0	0.100	0.100	210 Res. Materials	0.150
14,555	0.150	0.230	222 OE & M	0.200
12,181	0.200	0.060	332 Maint. of Veh.	0.050
1,940	0.100	0.120	812 Training	0.150
953	0.030	0.025	821 Telephone	0.035
12,773	0.250	0.150	826 Security	0.300
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97,182	1.430	1.335		1.585
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Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
0	0.030	0.030	223 Books & Prdcls.	0.030
0	0.010	0.000	723 L.A charges	0.020
0	0.040	0.030		0.050
12,74,553	20.070	12.065	SUB-TOTAL	18.315
406-40-2252 Providing Infrastructural facilities (Plan)				
			Non-Recurring:	
0	0.250	0.050	416 Furn./Fixt.	0.250
0	0.250	0.000	420 Eq./Machinery	0.100
4,983	0.500	0.600	921 Farm Developmnt	1.750
4,983	1.000	0.650		2.100
4,983	1.000	0.650	SUB-TOTAL	2.100
406-40-4499 Works DPP (Plan)				
			Non-Recurring:	
0	12.000	0.000	910 Civil Works	10.000
0	12.000	0.000	SUB-TOTAL	10.000
12,79,536	33.070	12.715	STATION TOTAL	30.415
12,74,553	20.070	12.065	Non-Plan Total	18.315
4,983	13.000	0.650	Plan Total	12.100
407 Krishi Vignan Kendra, Pattambi				
407-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
			Salaries:	
16,26,859	18.000	19.000	110 Scientists	19.000
6,55,797	6.000	7.000	120 Tech. & SS	7.000
4,09,777	3.900	4.900	130 Admn. Supp. & GS	4.900
25,074	0.100	0.100	152 Health/Medical	0.100
46,567	0.500	1.000	300 TA	0.500
27,64,074	28.500	32.000		31.500
			Recurring:	
23,974	0.250	3.200	210 Res. Materials	3.200
58,208	0.200	0.800	222 OE & M	0.800
50,899	0.300	0.900	332 Maint. of Veh.	0.900
4,850	0.100	0.200	410 Rep. & Maint.	0.200
6,431	0.800	0.500	557 Farm Advis. Work	0.500
9,864	0.100	0.000	604 Library	0.000
59,291	0.600	1.600	812 Training	1.600
2,13,517	2.350	7.200		7.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
0	0.000	0.100	223 Books & Prdcls.	0.100
0	0.000	9.350	420 Eq./Machinery	0.000
0	0.000	2.000	910 Civil Works	0.000
5,00,000	0.000	0.400	924 Vehicle	0.000
5,00,000	0.000	11.850		0.100
34,77,591	30.850	51.050	SUB-TOTAL	38.800
34,77,591	30.850	51.050	STATION TOTAL	38.800
34,77,591	30.850	51.050	ICAR Total	38.800

408 Krishi Vigyan Kendra, Kannur

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

			Salaries:	
0	0.000	5.000	110 Scientists	10.000
0	0.000	2.000	120 Tech. & SS	3.000
0	0.000	2.900	130 Admn. Supp. & GS	3.900
0	0.000	0.100	152 Health/Medical	0.100
0	0.000	0.500	300 TA	0.300
0	0.000	10.500		17.300
			Recurring:	
0	0.000	0.100	210 Res. Materials	0.100
0	0.000	0.500	222 OE & M	0.500
0	0.000	0.300	332 Maint. of Veh.	0.300
0	0.000	0.100	557 Farm Advis. Work	0.100
0	0.000	0.100	604 Library	0.000
0	0.000	0.500	812 Training	0.500
0	0.000	1.600		1.500
			Non-Recurring:	
0	0.000	5.750	420 Eq./Machinery	0.000
0	0.000	10.000	910 Civil Works	0.000
0	0.000	5.000	924 Vehicle	0.000
0	0.000	20.750		0.000
0	0.000	32.850	SUB-TOTAL	18.800
0	0.000	32.850	STATION TOTAL	18.800
0	0.000	32.850	ICAR Total	18.800

409 Krishi Vigyan Kendra, Kottayam

409-31-8222 NWDPRA - Project work in Kottayam District through KVK

			Salaries:	
0	0.000	0.452	300 TA	0.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
0	0.000	0.772	210 Res.Materials	0.000
0	0.000	0.089	840 Other Items	0.000
0	0.000	0.861		0.000
0	0.000	1.313	SUB-TOTAL	0.000
409-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
			Salaries:	
0	0.000	7.000	110 Scientists	10.000
0	0.000	4.000	120 Tech.& SS	5.000
0	0.000	3.900	130 Admn.Supp.& GS	4.000
0	0.000	0.100	152 Health/Medical	0.100
0	0.000	1.000	300 TA	0.300
0	0.000	16.000		19.400
			Recurring:	
0	0.000	3.200	210 Res.Materials	0.500
0	0.000	0.800	222 OE & M	0.500
0	0.000	0.900	332 Maint.of Veh.	0.500
0	0.000	0.500	557 Farm Advis.Work	0.500
0	0.000	0.100	604 Library	0.000
0	0.000	0.500	812 Training	0.000
0	0.000	6.000		2.000
			Non-Recurring:	
0	0.000	0.300	223 Books & Prdcls.	0.000
0	0.000	8.600	420 Eq./Machinery	0.000
0	0.000	5.000	924 Vehicle	0.000
0	0.000	1.000	999 Revolving Fund	0.000
0	0.000	14.900		0.000
0	0.000	36.900	SUB-TOTAL	21.400
0	0.000	38.213	STATION TOTAL	21.400
0	0.000	36.900	ICAR Total	21.400
0	0.000	1.313	OEAP Total	0.000

410 Krish Vigyan Kendra, Malappuram

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

			Salaries:	
0	0.000	5.000	110 Scientists	10.000
0	0.000	2.000	120 Tech.& SS	3.000
0	0.000	2.900	130 Admn.Supp.& GS	3.900
0	0.000	0.100	152 Health/Medical	0.100
0	0.000	0.500	300 TA	0.300
0	0.000	10.500		17.300

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
0	0.000	0.100	210 Res.Materials	0.100
0	0.000	0.500	222 OE & M	0.500
0	0.000	0.300	332 Maint.of Veh.	0.300
0	0.000	0.100	557 Farm Advis.Work	0.100
0	0.000	0.100	604 Library	0.000
0	0.000	0.500	812 Training	0.500
0	0.000	1.600		1.500
			Non-Recurring:	
0	0.000	5.750	420 Eq./Machinery	0.000
0	0.000	10.000	910 Civil Works	0.000
0	0.000	5.000	924 Vehicle	0.000
0	0.000	20.750		0.000
0	0.000	32.850	SUB-TOTAL	18.800
0	0.000	32.850	STATION TOTAL	18.800
0	0.000	32.850	ICAR Total	18.800

411 Krishi Vignan Kendra, Thrissur

411-31-8230 DBT-Characterization, Evaln., & Consvn.of Exacum Spices in Kerala..

			Salaries:	
0	0.000	0.350	120 Tech.& SS	1.000
0	0.000	0.050	300 TA	0.100
0	0.000	0.400		1.100
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.200
0	0.000	0.300	210 Res.Materials	0.600
0	0.000	0.150	332 Maint.of Veh.	0.200
0	0.000	0.250	840 Other Items	0.500
0	0.000	0.800		1.500
			Non-Recurring:	
0	0.000	0.500	420 Eq./Machinery	0.000
0	0.000	1.700	SUB-TOTAL	2.600

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

			Salaries:	
0	0.000	1.600	110 Scientists	19.000
0	0.000	1.000	120 Tech.& SS	7.000
0	0.000	1.000	130 Admn.Supp.& GS	4.900
0	0.000	0.400	152 Health/Medical	0.100
0	0.000	0.200	300 TA	0.200
0	0.000	4.200		31.200

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Recurring:	
0	0.000	0.100	210 Res.Materials	0.100
0	0.000	0.275	222 OE & M	0.000
0	0.000	0.300	332 Maint.of Veh.	0.300
0	0.000	0.400	557 Farm Advis.Work	0.400
0	0.000	0.850	812 Training	0.850
0	0.000	0.075	840 Other Items	0.100
0	0.000	2.000		1.750
			Non-Recurring:	
0	0.000	5.000	420 Eq./Machinery	0.000
0	0.000	5.000	924 Vehicle	0.000
0	0.000	1.000	999 Revolving Fund	0.000
0	0.000	11.000		0.000
0	0.000	17.200	SUB-TOTAL	32.950
0	0.000	18.900	STATION TOTAL	35.550
0	0.000	17.200	ICAR Total	32.950
0	0.000	1.700	OEAP Total	2.600

412 Trainig Service Scheme, Vellayani

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

			Salaries:	
6,93,050	9.000	7.500	110 Scientists	8.000
0	0.500	0.000	120 Tech.& SS	0.500
2,99,298	4.500	3.500	130 Admn.Supp.& GS	4.000
14,850	0.150	0.160	152 Health/Medical	0.200
5,154	0.070	0.080	300 TA	0.100
10,12,352	14.220	11.240		12.800
			Recurring:	
14,112	0.160	0.180	222 OE & M	0.200
3,59,133	3.500	4.000	812 Training	5.000
3,73,245	3.660	4.180		5.200
			Non-Recurring:	
0	1.500	0.000	416 Furn./Fixt.	0.500
0	0.000	1.500	420 Eq./Machinery	0.000
0	1.500	1.500		0.500
13,85,597	19.380	16.920	SUB-TOTAL	18.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
412-40-4491 National seminars/symposium etc.supported by ICAR				
Recurring:				
0	0.000	0.100	561 Workshop/trg.	0.100
0	0.000	0.100	SUB-TOTAL	0.100
13,85,597	19.380	17.020	STATION TOTAL	18.600
13,85,597	19.380	16.920	Non-Plan Total	18.500
0	0.000	0.100	Plan Total	0.100
413 Agricultural Technology Information Centre, Mannuthy				
413-31-2002 Agro biotechnology agency for rural employment and deve. (ABARD)				
Salaries:				
0	0.100	0.020	300 TA	0.100
Recurring:				
0	0.400	0.000	142 Cost of Labour	0.400
0	0.050	0.050	210 Res.Materials	0.050
2,456	0.010	0.010	222 OE & M	0.010
0	0.070	0.010	840 Other Items	0.070
2,456	0.530	0.070		0.530
2,456	0.630	0.090	SUB-TOTAL	0.630
413-40-3327 Information-cum-Sales Centre (Plan)				
Salaries:				
6,27,251	8.000	8.500	120 Tech.& SS	9.500
1,16,100	1.400	1.550	130 Admn.Supp.& GS	1.600
9,292	0.100	0.100	152 Health/Medical	0.100
7,204	0.100	0.050	300 TA	0.100
7,59,847	9.600	10.200		11.300
Recurring:				
0	0.000	0.300	141 Cost of PL	0.700
2,92,932	3.000	2.600	142 Cost of Labour	3.500
21,557	0.300	0.300	210 Res.Materials	0.300
2,79,214	2.500	2.700	222 OE & M	2.750
48,348	0.500	0.200	332 Maint.of Veh.	0.400
0	0.050	0.000	411 Maint.of FM	0.050
16,874	0.150	0.270	821 Telephone	0.200
1,29,263	0.250	0.700	840 Other Items	0.250
7,88,188	6.750	7.070		8.150
Non-Recurring:				
1,24,448	0.100	1.950	416 Furn./Fixt.	0.100
24,360	0.750	1.750	420 Eq./Machinery	0.500
35,225	4.000	1.000	921 Farm Developmnt	3.000
1,84,033	4.850	4.700		3.600
17,32,068	21.200	21.970	SUB-TOTAL	23.050

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
413-40-8239 RSVY-Cyber Research Project-Farming informatics for Agri.Extn.				
Salaries:				
0	0.000	0.930	120 Tech. & SS	2.790
0	0.000	0.090	151 Honorarium	0.100
0	0.000	0.200	300 TA	0.400
0	0.000	1.220		3.290
Recurring:				
0	0.000	0.100	222 OE & M	0.200
0	0.000	5.000	299 Lumpsum	0.000
0	0.000	0.300	332 Maint.of Veh.	0.600
0	0.000	0.000	561 Workshop/trg.	0.200
0	0.000	0.100	840 Other Items	0.000
0	0.000	5.500		1.000
Non-Recurring:				
0	0.000	1.700	420 Eq./Machinery	0.000
0	0.000	8.420	SUB-TOTAL	4.290
17,34,524	21.830	30.480	STATION TOTAL	27.990
17,34,524	21.830	22.060	Plan Total	23.680
0	0.000	8.420	OEAP Total	4.290

414 Krishi Vignan Kendra, Kollam

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

Salaries:				
9,94,697	13.000	14.000	110 Scientists	15.000
4,95,091	4.000	4.400	120 Tech. & SS	4.500
2,76,492	3.000	3.500	130 Admn.Supp.& GS	4.000
44,651	0.050	0.100	152 Health/Medical	0.100
36,654	0.500	1.000	300 TA	0.500
18,47,585	20.550	23.000		24.100
Recurring:				
9,762	0.100	3.200	210 Res.Materials	1.000
58,728	0.275	0.800	222 OE & M	0.500
51,241	0.300	0.900	332 Maint.of Veh.	0.500
0	0.000	0.200	410 Rep. & Maint.	0.000
20,000	0.000	0.000	417 Stn.Maint./uti.	0.000
19,494	0.400	0.500	557 Farm Advis.Work	0.500
1,829	0.075	0.000	604 Library	0.000
64,743	0.850	1.600	812 Training	1.000
2,25,797	2.000	7.200		3.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
			Non-Recurring:	
5,921	0.000	0.100	223 Books & Prdcls.	0.000
41,888	0.000	8.600	420 Eq./Machinery	0.000
0	0.000	11.000	910 Civil Works	0.000
47,809	0.000	19.700		0.000
21,21,191	22.550	49.900	SUB-TOTAL	27.600
21,21,191	22.550	49.900	STATION TOTAL	27.600
21,21,191	22.550	49.900	ICAR Total	27.600

WORKS & ESTATE

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2003-04	2004-05	2004-05		2005-2006
(Rs.)	(lakhs)	(lakhs)		(lakhs)
501 Directorate of Physical Plant, Vellanikkara				
501-50-0055 Supervision (Non-Plan)				
			Salaries:	
8,15,605	18.840	12.850	120 Tech. & SS	18.000
28,97,999	36.250	23.000	130 Admn. Supp. & GS	30.000
30,834	0.400	0.400	152 Health/Medical	0.400
74,248	0.500	1.000	300 TA	1.000
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38,18,686	55.990	37.250		49.400
			Recurring:	
38,600	0.350	0.400	222 OE & M	0.400
94,668	0.750	1.500	332 Maint. of Veh.	1.000
0	75.000	75.000	410 Rep. & Maint.	75.000
23,345	0.250	0.250	821 Telephone	0.250
2,985	0.030	0.030	840 Other Items	0.030
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1,59,598	76.380	77.180		76.680
			Non-Recurring:	
0	20.000	20.000	915 Irr/water suppl	20.000
0	0.250	0.770	917 Tools & Plants	1.500
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0	20.250	20.770		21.500
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39,78,284	152.620	135.200	SUB-TOTAL	147.580
501-50-4499 Works DPP (Plan)				
			Non-Recurring:	
0	12.000	10.000	910 Civil Works	28.500
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0	12.000	10.000	SUB-TOTAL	28.500
501-50-6044 NATP Utilization of Institutional Charges				
			Non-Recurring:	
0	0.000	0.780	420 Eq./Machinery	0.000
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0	0.000	0.780	SUB-TOTAL	0.000
-----	-----	-----		-----
39,78,284	164.620	145.980	STATION TOTAL	176.080
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39,78,284	152.620	135.200	Non-Plan Total	147.580
0	12.000	10.000	Plan Total	28.500
0	0.000	0.780	ICAR Total	0.000
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502 Engineering Division, Panangad**502-50-0056 Execution (Divisions) (Non-Plan)**

			Salaries:	
14,07,737	16.500	17.000	120 Tech. & SS	16.000
6,85,555	8.000	7.000	130 Admn. Supp. & GS	7.000
16,103	0.150	0.240	152 Health/Medical	0.150

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
66,531	0.500	0.700	300 TA	0.600
21,75,926	25.150	24.940		23.750
			Recurring:	
18,123	0.200	0.250	222 OE & M	0.250
20,514	0.250	0.440	332 Maint.of Veh.	0.400
0	5.000	5.000	410 Rep.& Maint.	5.000
7,082	0.070	0.090	821 Telephone	0.080
1,834	0.030	0.030	840 Other Items	0.030
47,553	5.550	5.810		5.760
			Non-Recurring:	
0	0.000	0.120	416 Furn./Fixt.	0.000
22,23,479	30.700	30.870	SUB-TOTAL	29.510
22,23,479	30.700	30.870	STATION TOTAL	29.510
22,23,479	30.700	30.870	Non-Plan Total	29.510

503 Engineering Division, Tavanur**503-50-0057 Execution (Sub-divisions) (Non-Plan)**

Salaries:				
11,00,888	13.000	12.000	120 Tech.& SS	14.000
3,20,825	4.800	4.000	130 Admn.Supp.& GS	5.000
889	0.050	0.030	152 Health/Medical	0.050
99,869	1.000	1.200	300 TA	1.000
15,22,471	18.850	17.230		20.050
			Recurring:	
6,625	0.100	0.100	222 OE & M	0.120
49,903	0.500	0.900	332 Maint.of Veh.	0.750
0	5.000	5.000	410 Rep.& Maint.	5.000
1,410	0.070	0.100	840 Other Items	0.070
57,938	5.670	6.100		5.940
			Non-Recurring:	
0	0.100	0.100	416 Furn./Fixt.	0.070
15,80,409	24.620	23.430	SUB-TOTAL	26.060
15,80,409	24.620	23.430	STATION TOTAL	26.060
15,80,409	24.620	23.430	Non-Plan Total	26.060

504 Engineering Sub Division, Mannuthy**504-50-0057 Execution (Sub-divisions) (Non-Plan)**

Salaries:				
18,82,232	20.000	20.000	120 Tech.& SS	21.000
4,25,979	5.500	4.500	130 Admn.Supp.& GS	5.000

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
0	0.050	0.070	152 Health/Medical	0.070
44,097	0.100	0.250	300 TA	0.250
23,52,308	25.650	24.820		26.320
			Recurring:	
1,92,668	3.000	2.500	141 Cost of PL	3.000
0	0.100	0.020	144 PLs Health/Medi.	0.100
8,093	0.100	0.060	222 OE & M	0.070
7,790	0.100	0.100	821 Telephone	0.100
2,042	0.050	0.010	840 Other Items	0.030
2,10,593	3.350	2.690		3.300
25,62,901	29.000	27.510	SUB-TOTAL	29.620
25,62,901	29.000	27.510	STATION TOTAL	29.620
25,62,901	29.000	27.510	Non-Plan Total	29.620

505 Engineering Sub Division, Vellanikkara

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

Salaries:				
10,17,432	13.000	12.500	120 Tech. & SS	14.000
3,30,673	5.000	3.900	130 Admn. Supp. & GS	5.500
17,797	0.200	0.200	152 Health/Medical	0.200
39,871	0.400	0.250	300 TA	0.400
14,05,773	18.600	16.850		20.100
			Recurring:	
2,64,675	3.500	3.060	141 Cost of PL	4.000
5,113	0.050	0.050	144 PLs Health/Medi.	0.050
3,659	0.050	0.050	222 OE & M	0.050
39,959	0.400	0.400	332 Maint. of Veh.	0.600
14,300	0.030	0.030	840 Other Items	0.030
3,27,706	4.030	3.590		4.730
17,33,479	22.630	20.440	SUB-TOTAL	24.830
17,33,479	22.630	20.440	STATION TOTAL	24.830
17,33,479	22.630	20.440	Non-Plan Total	24.830

506 Engineering Sub Division, Pookot

506-50-3407 Engineering subdivision

Salaries:				
5,79,329	7.000	7.600	120 Tech. & SS	8.500
0	0.050	0.050	152 Health/Medical	0.050

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
7,424	0.400	0.450	300 TA	0.500
5,86,753	7.450	8.100		9.050
			Recurring:	
5,834	0.120	0.120	222 OE & M	0.120
0	0.000	0.050	332 Maint.of Veh.	0.050
0	0.050	0.050	840 Other Items	0.500
5,834	0.170	0.220		0.670
			Non-Recurring:	
0	0.080	0.080	416 Furn./Fixt.	0.050
5,92,587	7.700	8.400	SUB-TOTAL	9.770
5,92,587	7.700	8.400	STATION TOTAL	9.770
5,92,587	7.700	8.400	Plan Total	9.770

507 Engineering Sub Division, Vellayani

507-50-0057 Execution (Sub-divisions) (Non-Plan)

Salaries:				
7,13,789	8.500	11.100	120 Tech. & SS	16.500
4,97,939	6.000	6.000	130 Admn. Supp. & GS	6.500
6,904	0.100	0.120	152 Health/Medical	0.110
30,216	0.400	0.450	300 TA	0.550
12,48,848	15.000	17.670		23.660
			Recurring:	
19,964	0.180	0.180	222 OE & M	0.220
37,635	0.400	0.400	332 Maint.of Veh.	0.450
0	3.000	4.000	410 Rep. & Maint.	5.000
57,599	3.580	4.580		5.670
			Non-Recurring:	
0	0.000	0.150	416 Furn./Fixt.	0.000
2,705	0.030	0.010	840 Other Items	0.030
2,705	0.030	0.160		0.030
13,09,152	18.610	22.410	SUB-TOTAL	29.360
13,09,152	18.610	22.410	STATION TOTAL	29.360
13,09,152	18.610	22.410	Non-Plan Total	29.360

508 Mechanical Sub Division, Vellanikkara

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

Salaries:				
10,12,821	14.000	12.000	120 Tech. & SS	12.000
3,62,407	4.000	4.000	130 Admn. Supp. & GS	4.500

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
10,293	0.100	0.800	152 Health/Medical	0.150
2,655	0.050	0.050	300 TA	0.050
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13,88,176	18.150	16.850		16.700
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			Recurring:	
3,07,038	4.500	3.000	141 Cost of PL	3.000
0	0.030	0.030	144 PLs Health/Medi.	0.050
2,794	0.050	0.050	222 OE & M	0.050
7,670	0.020	0.020	224 Uniform	0.020
4,434	0.040	0.040	840 Other Items	0.040
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3,21,936	4.640	3.140		3.160
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17,10,112	22.790	19.990	SUB-TOTAL	19.860
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17,10,112	22.790	19.990	STATION TOTAL	19.860
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17,10,112	22.790	19.990	Non-Plan Total	19.860
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509 Electrical Sub Division, Vellayani

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

Salaries:				
2,87,607	5.000	5.000	120 Tech. & SS	8.000
3,57,251	4.500	4.500	130 Admn. Supp. & GS	5.000
4,341	0.060	0.060	152 Health/Medical	0.060
79,581	0.700	0.900	300 TA	0.700
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7,28,780	10.260	10.460		13.760
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			Recurring:	
5,806	0.060	0.050	222 OE & M	0.060
1,182	0.080	0.150	332 Maint. of Veh.	0.100
3,962	0.040	0.020	840 Other Items	0.030
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10,950	0.180	0.220		0.190
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7,39,730	10.440	10.680	SUB-TOTAL	13.950
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7,39,730	10.440	10.680	STATION TOTAL	13.950
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7,39,730	10.440	10.680	Non-Plan Total	13.950
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510 Electrical Sub Division, Vellanikkara

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

Salaries:				
8,21,714	11.000	11.000	120 Tech. & SS	11.000
2,78,569	4.000	4.000	130 Admn. Supp. & GS	4.000
4,311	0.050	0.050	151 Honorarium	0.050

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
3,989	0.100	0.120	152 Health/Medical	0.120
69,861	0.600	0.600	300 TA	0.600
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11,78,444	15.750	15.770		15.770
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			Recurring:	
2,50,605	3.500	3.500	141 Cost of PL	3.500
2,985	0.050	0.050	144 PLs Health/Medi.	0.050
9,009	0.100	0.100	222 OE & M	0.100
7,170	0.070	0.100	332 Maint.of Veh.	0.100
50	0.030	0.030	840 Other Items	0.030
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2,69,819	3.750	3.780		3.780
-----	-----	-----		-----
14,48,263	19.500	19.550	SUB-TOTAL	19.550
-----	-----	-----		-----
14,48,263	19.500	19.550	STATION TOTAL	19.550
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14,48,263	19.500	19.550	Non-Plan Total	19.550
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511 Engineering Sub Division, Kolahalamedu

511-50-3407 Engineering subdivision

Salaries:				
4,70,466	6.000	5.000	120 Tech. & SS	6.000
0	0.100	0.100	152 Health/Medical	0.100
40,801	0.500	0.800	300 TA	0.800
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5,11,267	6.600	5.900		6.900
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			Recurring:	
100	0.100	0.030	222 OE & M	0.050
20,948	0.400	0.700	332 Maint.of Veh.	0.500
0	0.100	0.010	840 Other Items	0.030
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21,048	0.600	0.740		0.580
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5,32,315	7.200	6.640	SUB-TOTAL	7.480
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5,32,315	7.200	6.640	STATION TOTAL	7.480
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5,32,315	7.200	6.640	Plan Total	7.480
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601 KAU Estate, Vellanikkara

601-60-0061 Estate (Non-Plan)

Salaries:				
2,39,876	2.350	2.620	120 Tech. & SS	2.800
9,13,032	10.000	9.180	130 Admn. Supp. & GS	11.000
9,215	0.100	0.050	152 Health/Medical	0.100

Accounts 2003-04 (Rs.)	Bud.Est. 2004-05 (lakhs)	Rev.Est. 2004-05 (lakhs)	Head of Account	Bud.Est. 2005-2006 (lakhs)
5,676	0.120	0.220	300 TA	0.150
11,67,799	12.570	12.070		14.050
			Recurring:	
81,095	12.000	11.000	141 Cost of PL	12.000
20,223	0.280	0.280	144 PLs Health/Medi.	0.300
77,202	1.000	1.000	210 Res.Materials	1.000
1,03,581	1.100	1.000	222 OE & M	1.100
1,940	0.020	0.010	224 Uniform	0.020
23,117	0.350	0.350	332 Maint.of Veh.	0.350
9,069	0.150	0.050	410 Rep.& Maint.	0.150
19,872	0.200	0.200	411 Maint.of FM	0.200
9,343	0.120	0.050	840 Other Items	0.100
3,45,442	15.220	13.940		15.220
15,13,241	27.790	26.010	SUB-TOTAL	29.270
			601-60-2203 Development of Rubber Estate (Plan)	
			Recurring:	
1,13,999	1.200	1.200	141 Cost of PL	1.250
4,879	0.050	0.050	142 Cost of Labour	0.050
3,680	0.050	0.050	144 PLs Health/Medi.	0.050
57,994	0.650	0.650	210 Res.Materials	0.650
1,80,552	1.950	1.950		2.000
			Non-Recurring:	
0	5.000	5.000	420 Eq./Machinery	5.000
1,80,552	6.950	6.950	SUB-TOTAL	7.000
16,93,793	34.740	32.960	STATION TOTAL	36.270
15,13,241	27.790	26.010	Non-Plan Total	29.270
1,80,552	6.950	6.950	Plan Total	7.000

LOANS & SUSPENSE

Accounts 2003- 2004 (in Rs.)	Bud. Est. 2004-05 (in lakhs)	Rev. Est. 2004-2005 (in lakhs)	Bud. Est. 2005-2006 (in lakhs)	Head of Account	Accounts 2003-2004 (in Rs.)	Bud. Est. 2004-2005 (in lakhs)	Rev. Est. 2004-2005 (in lakhs)	Bud. Est. 2005-2006 (in lakhs)
1	2	3	4	5	6	7	8	9
RECEIPTS				101-93-198 Loans & Suspense Accounts	DISBURSEMENT			
				Abstract				
9559449	104.400	103.600	104.200	Loans & Advances Recoverable by University	1900000	25.000	15.000	15.000
128310400	1109.590	1402.850	1516.250	Funds & Deposits	89122000	1175.25	761.000	1136.000
642011	75.700	16.200	18.800	Suspense Accounts	0	51.000	13.100	14.100
138511860	1289.690	1522.650	1639.250	Total	91022000	1251.250	789.100	1165.100
				Detailed Estimate				
				Loans & Advances Recoverable by University				
6700000	65.000	67.000	65.000	113. Housing Loan (Staff)	1500000	0.000	0.000	0.000
360000	2.500	3.000	3.000	166. HBA to workers				
524705	9.500	6.000	6.5000	114. HFS	400000	4.000	0.000	0.000
135158	2.500	2.000	1.600	115. Interest				
617997	7.000	7.000	7.500	116. Motor Car				
18932	1.500	0.500	0.500	117. Two Wheelers (Scooter/Motor Cycle)				
	0.400	0.100	0.100	119. Other Conveyance		1.000	0.000	0.000
258256	2.000	3.000	3.000	120. Computer				
944401	14.000	15.000	17.000	134. Other Advances		20.000	15.000	15.000
9559449	104.400	103.600	104.200	Total	1900000	25.000	15.000	15.000
				Funds & Deposits				
203770	4.500	3.000	4.000	149. Staff Welfare Fund	320000	6.000	18.000	18.000
				<i>KAU Provident Fund</i>				
108372867	1300.000	1100.000	1200.000	153. Receipt/Transfer to the Fund				
				154. Disbursement	62202000	900.000	500.000	800.000
				<i>Worker's Provident Fund</i>				
18126593	225.000	280.000	290.000	155. Receipt/Transfer to the Fund				
				156. Disbursement	25620000	250.000	225.000	300.000
1117180	17.340	12.350	15.000	157. Family Benefit Fund	500000	11.000	10.000	11.000
122810	2.000	3.000	3.000	165. Worker's Welfare Fund	240000	3.000	4.000	4.000
50000	1.000	0.500	0.750	188. Endowment		0.500		
	1.750	1.000	0.500	159. Security Deposit		1.750		
				160. Other Deposits				
317180	8.000	3.000	3.000	161. Worker's Family Benefit Fund	240000	3.000	4.000	3.000
128310400	1559.590	1402.850	1516.250	Total	89122000	1175.25	761.000	1136.000
210759	75.000	3.000	4.000	162. Suspense Account	0.000	50.000	0.000	0.000
82897	0.700	0.200	0.800	163. Permanent Advances	0.000	0.700	0.100	0.100
348355		13.000	14.000	164. Special Advance	0.000	0.300	13.000	14.000
642011	75.700	16.200	18.800	TOTAL	0	51.000	13.100	14.100

Appendix I

LIST OF CIVIL WORKS 2005 - 2006



Description	Bud.Est. 2004-05	Rev.Est. 2004-05	Bud.Est. 2005-06
101 KAU Head quarters, Vellanikkara			
911 Building			
629 Special Repairs to the Academic Block No 1	5.000	16.000	0.000
752 Construction of working womens hostel (IF - Ministry of Social Welfare/HUDCO)	5.000	0.000	5.000
797 South Zone Vice-Chancellor's Conference Special Repairs to Central Auditorium	0.000	17.600	0.000
Sub Total	10.000	33.600	5.000
915 Irrigation/water supply			
299 Providing concrete lining leak profing to GL tank	0.100	0.651	0.000
438 Replacing GI pumping line to GL Tank	3.000	3.000	0.000
439 Replacing Pumping line near duplex Quar. to GL tank	1.250	0.000	1.250
441 Installation of Pump set near KAU School and Providing pumping line distribution	1.250	1.250	0.000
442 Providing New Water Supply Lines at Professors Quarters	1.000	0.000	1.000
629 Replacing Damaged 4' GI pumping line to GL tank from sump pump house	2.500	2.500	0.000
630 Replacing damaged 3' GI pumping line from open well near duplex qtrs. to GI tank	1.250	0.000	1.250
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	0.000	2.000
Sub Total	12.350	7.401	5.500
916 Electricity			
775 providing intercom to AccadBlockNoI	1.000	0.000	3.000
787 Improvement of Stree lights and replace ment of damaged filling faulty cables	0.000	0.000	3.000
Sub Total	1.000	0.000	6.000
Station Total	23.350	41.001	16.500
104 KAU School, Vellanikkara			
911 Building			
429 Providing Al. roofing stair case to the roof of the existing school bldg and other renovation works	0.100	2.000	2.000
Station Total	0.100	2.000	2.000



Description	Bud.Est. 2004-05	Rev.Est. 2004-05	Bud.Est. 2005-06
202 College of Agriculture, Vellayani			
911 Building			
634 Special Repairs and mace to the PG Hostel, Vellayani	1.000	3.500	0.250
720 Repair and Maintenance of Office Bldg.	0.000	0.000	3.000
780 Special repairs & Maintenance to Pathology Building	5.500	0.000	5.500
781 Special repairs and maintenance to Council room attached to the Office Bldg	0.750	0.000	0.000
782 Special repairs and mace to Guest House and Kitchen Block	3.500	1.000	0.100
783 Urgent repairs to the compound wall at CoA, Vellayani	0.500	0.000	0.000
792 Construction of Septic Tank for the PG Hostel at CoA Vellayani	0.000	0.000	3.000
793 Special Repairs and Maintenance to the Bank Building	0.000	0.000	1.000
794 Modification to the existing installations and improvements of distribution system in Home Science Building	0.000	0.000	1.000
Sub Total	11.250	4.500	13.850
913 Roads & Bridges			
444 Repairs and Black Topping of the Main Roads at CoA Vellayani	3.000	5.500	3.000
Sub Total	3.000	5.500	3.000
915 Irrigation/water supply			
779 Improvements to irrigation system, IF, Vellayani	1.000	0.000	0.000
Sub Total	1.000	0.000	0.000
916 Electricity			
788 Rewiring to the Kitchen Block of Ladies Hostel	0.000	0.500	0.000
789 Rewiring to the Front Block of PG Hostel for converting to Guest House	0.000	0.500	0.000
790 Special repairs to the existing Street Lights	0.000	0.500	0.000
791 Renovation and Modification to the Electrical Installation in the Ladies Hostel	0.000	0.000	1.000
Sub Total	0.000	1.500	1.000
Station Total	15.250	11.500	17.850

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

911 Building			
635 Special repair to Office Building	3.000	0.000	3.000

Description	Bud.Est. 2004-05	Rev.Est. 2004-05	Bud.Est. 2005-06
721 Extension of Office Building	0.000	0.000	3.000
Station Total	3.000	0.000	6.000
204 College of Agriculture, Nileswar			
911 Building			
445 Construction of play fields.	4.000	0.000	0.000
Sub Total	4.000	0.000	0.000
912 Staff Quarters			
541 Construction of 24 housing unit (Flat type)	15.000	6.000	30.000
795 Special Repairs to Quarters	0.000	0.000	3.000
Sub Total	15.000	6.000	33.000
Station Total	19.000	6.000	33.000
205 College of Forestry, Vellanikkara			
911 Building			
721 Construction of Accademic Block (ICFRE 50% Share)	50.000	5.000	0.000
722 Remodelling of reading room for animal biodiversity lab/museum in the CoF (ICAR Grant-1)	0.000	0.330	0.000
Station Total	50.000	5.330	0.000
206 College of Horticulture, Vellanikkara			
911 Building			
758 Construction of green stadium (supported by HRD, GOI)	1.000	0.000	0.000
796 Special repairs and Mace to Periyar Hostel at MC, Vellanikkara	0.000	2.000	1.500
798 Special Repairs to Central Library Bldg.	0.000	0.500	1.000
Sub Total	1.000	2.500	2.500
912 Staff Quarters			
641 Construction of ladies hostel III block	20.000	1.180	50.000
799 Construction of leach pits for various Labour Quarters	0.000	0.500	0.000
Sub Total	20.000	1.680	50.000
916 Electricity			
764 Installation of a sub-station for bulk supply (IF)	40.000	0.000	35.000

Description	Bud.Est. 2004-05	Rev.Est. 2004-05	Bud.Est. 2005-06
817 Maintenance to electrical installations	1.000	0.000	0.000
Sub Total	41.000	0.000	35.000
922 Farm Development			
638 Providing compound wall	2.500	0.000	3.000
Sub Total	2.500	0.000	3.000
Station Total	64.500	4.180	90.500

253 Kelappaji College of Agricultural Engineering & Technology, Tavanur

911 Building			
77 Construction of a ladies hostel	10.000	14.500	15.000
640 Special repairs and maintenance to Engg. Division office	1.500	2.450	0.000
641 Special repairs and maintenance to Library Building	2.000	0.000	1.000
800 Special Repairs to Old Engineering bldg.	0.000	5.000	3.000
801 Speical Repairs to Agri. Lab Building	0.000	0.000	8.000
Sub Total	13.500	21.950	27.000
912 Staff Quarters			
818 Special repairs to quarters	2.000	0.000	2.000
Sub Total	2.000	0.000	2.000
915 Irrigation/water supply			
430 Construction of slow sand filter	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
Station Total	15.500	21.950	31.000

256 University Livestock Farm, Mannuthy

911 Building			
408 Reconstruction of existing cattle barn	0.000	1.450	0.000
643 Reconstruction of Existing cattle barn No 7	0.100	0.000	0.000
Sub Total	0.100	1.450	0.000
915 Irrigation/water supply			
645 Replacing water supply system and replacing damaged pipeline	0.100	0.303	0.000
Sub Total	0.100	0.303	0.000



Description	Bud. Est. 2004-05	Rev. Est. 2004-05	Bud. Est. 2005-06
922 Farm Development			
644 Construction of dung pit with moving Arrangement	0.100	0.000	0.000
Sub Total	0.100	0.000	0.000
Station Total	0.300	1.753	0.000
257 Veterinary Hospital, Kokkalai			
911 Building			
646 Special repairs to the bldg./compound wall	1.000	2.780	0.000
700 Construction of Incinerator	0.500	0.000	0.500
Sub Total	1.500	2.780	0.500
916 Electricity			
802 Improvements of wiring in the hospital buildings	0.000	1.000	0.000
Sub Total	0.000	1.000	0.000
Station Total	1.500	3.780	0.500
262 College of Fisheries, Panangad			
911 Building			
550 Construction of Hostel (Boys)	10.000	0.000	2.000
648 Special repairs to Engg. Div. Office	2.000	0.000	0.000
650 Special repairs to the Boy's Hostel (Old Block)	2.000	0.000	5.000
761 Construction of Ladies Hostel (ICAR)	5.000	0.000	5.000
Sub Total	19.000	0.000	12.000
912 Staff Quarters			
599 Construction of Pump house/OH tank	0.500	5.000	0.000
Sub Total	0.500	5.000	0.000
915 Irrigation/water supply			
649 Construction of overhead water tank	1.000	6.000	0.000
Sub Total	1.000	6.000	0.000
922 Farm Development			
111 Providing compound wall to the Campus	1.000	0.000	0.000
320 Construction of a new open well	1.000	3.000	1.000
Sub Total	2.000	3.000	1.000
Station Total	22.500	14.000	13.000



Description	Bud.Est. 2004-05	Rev.Est. 2004-05	Bud.Est. 2005-06
263 Fisheries Station, Pudukkottai			
911 Building			
651 Construction of class rooms and training rooms for students and farmers	2.000	0.000	0.000
Sub Total	2.000	0.000	0.000
916 Electricity			
805 Extension of electricity to the experimental area	0.000	0.500	0.000
Sub Total	0.000	0.500	0.000
922 Farm Development			
804 Providing laterite pitching on the sides of ponds and construction of RCC Sluice gate	0.000	0.000	2.000
806 Construction of sluices	0.000	0.000	0.500
807 Construction of RCC Collection tank	0.000	0.000	0.500
Sub Total	0.000	0.000	3.000
Station Total	2.000	0.500	3.000

271 College of Veterinary & Animal Sciences, Mannuthy

911 Building			
586 Construction of Addl. Floor to Dairy Plant Bldg. Mannuthy	2.000	0.000	9.000
656 Remodelling Genetics Department's room to Radio Tracer Lab	0.000	1.300	0.000
658 Providing toilet facilities at Main Pump Hous, Mannuthy	0.100	0.300	0.000
660 Special repairs and mace to Bus Shed (9 Numbers)	0.200	0.000	0.000
661 Providing bath room facilities to post mortem room at CV & AS Mannuthy	0.300	0.300	0.000
662 Special repairs and mace to dining hall and kitchen of UG Hostel	0.500	0.350	0.000
666 Mace and repairs to the UG Hostel, Mannuthy	1.000	1.170	0.000
709 Special repairs and maintenance to the residential quarters at Mannuthy	20.000	33.000	0.000
710 Special repairs to cattle shed No. 7, balace work at ULF Mannuthy.	0.000	1.300	0.000
719 Childrens park near staff club, Mannuthy	0.000	2.350	0.000
811 Special Repairs to Meat Technology Bldg.	0.000	0.000	5.000
813 Special Repairs to Engineering Office Bldg. Mannuthy	0.000	0.000	3.000
814 Maintenance of labour waiting shed of PB Farm, Mannuthy	0.000	0.400	0.000
815 Special Repairs to the Vete. Hospital Building at Mannuthy	0.000	0.000	3.000

Description	Bud. Est. 2004-05	Rev. Est. 2004-05	Bud. Est. 2005-06
852 Special repairs and maintenance to meat tech. Bldg. at Mannuthy	0.500	0.000	0.000.
Sub Total	24.600	40.470	20.000
912 Staff Quarters			
816 Special repairs and maintenance to Building structure connected to Faculty Club Mannuthy	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
913 Roads & Bridges			
654 Black topping to the roads at Veterinary College	0.500	8.250	0.000
Sub Total	0.500	8.250	0.000
915 Irrigation/water supply			
587 Providing Individual tanks to quarters at Mannuthy	10.000	10.000	1.000
652 Liquidation of decree debt in favour of M/s Jupiter constructions-Type III flat Mannuthy	7.000	0.000	7.000
653 Uregent repair works to sump at main Pump house	1.000	1.000	0.000
657 Improvements to the water supply line at Vety. Hospital Bldg.	0.300	0.300	0.000
659 Cleaning the open well and side protection of the open well near SABS Mannuthy	0.150	1.000	0.500
Sub Total	18.450	12.300	8.500
916 Electricity			
663 Rewiring to Type I quarters	1.000	1.470	0.000
664 Providing street lights to various roads of CV & AS, Mannuthy	1.000	1.750	0.500
729 Construction of Sub station for bulk su pply(IF)	53.000	0.000	48.000
808 Renovation of wiring in the cattle Sheds ULF, Mannuthy	0.000	0.500	0.000
809 Improvement of power distribution system in the Teachers Hostel Building	0.000	0.500	0.500
810 Renovation of the conference hall Commu- nication Centre-electrification	0.000	0.200	0.000
Sub Total	55.000	4.420	49.000
922 Farm Development			
812 Construction of New Carcass pit	0.000	0.000	15.000
Sub Total	0.000	0.000	15.000
Station Total	98.550	65.440	93.500

Description	Bud. Est. 2004-05	Rev. Est. 2004-05	Bud. Est. 2005-06
278 College of Veterinary & Animal Sciences, Pookot			
911 Building			
706 Construction of Academic block	150.000	218.500	30.000
716 Construction of clinical complex and allied structures	50.000	70.000	190.000
717 Construction of Veterinary hospital and allied structures	50.000	0.000	0.000
718 Construction of Main Entrance Gate, Watchman Cabin, Wing walls etc.	0.000	15.000	0.500
721 Construction of Guest house with dining block	10.000	10.000	20.000
732 Construction of Hostels	100.000	185.000	1.000
733 Rehabilitation of Tribal Families	0.100	0.000	0.000
797 Construction of Vety complex, AI centre	2.000	20.000	30.000
817 Construction of Internee's Hostel	0.000	40.000	1.000
819 Construction of Academic Block No. III	0.000	10.000	150.000
820 Construction of Women's Hostel	0.000	0.000	30.000
821 Construction of Men's Hostel (Bachelors)	0.000	0.000	30.000
Sub Total	362.100	568.500	482.500
912 Staff Quarters			
722 Construction of type IV quarters (Flat type) 1 block (6 Units)	5.000	0.000	30.000
723 Construction of type III quarters (flat type) one block (6 units)	25.000	0.000	10.000
724 Construction of type II quarters one block (12 Units)	5.000	0.000	30.000
726 Construction of type I quarters one block (12 Units)	5.000	12.000	0.500
734 Construction of Type III quarters	5.000	12.000	0.500
735 Con. of Type IV and VI quarters	1.000	3.000	0.500
736 Con. of Type V quarters	0.000	0.000	0.000
822 Construction of Type III flat (6 unit) & Asst wardens quarters	0.000	20.000	17.000
823 Construction of Type I & II quarters (10 No's)	0.000	0.000	30.000
Sub Total	46.000	47.000	118.500
913 Roads & Bridges			
613 Black Topping to the main access Road	5.000	5.000	2.000
614 Formation of road from College Junction to Sugandhagiri Gate	5.000	20.000	1.000
719 Construction of approach road and other allied works to the front yard of acad. block.	5.000	5.000	1.000
720 Construction of bridge and approach road from the NH 213 to the campus	5.000	0.000	5.000
737 Construction of main access road	0.000	19.000	2.000
828 Approach Road to Farm Sheds	0.000	7.000	0.000
829 Black Topping to road to Sugandhagiri	0.000	5.000	15.000
830 Formation of Internal Campus Roads	0.000	0.000	30.000
Sub Total	20.000	61.000	56.000



Description	Bud. Est. 2004-05	Rev. Est. 2004-05	Bud. Est. 2005-06
915 Irrigation/water supply			
712 Construction of GL tank and providing pipe line	15.000	15.000	1.000
728 Developing existing pond near the Acad blocks for irrigation purposes including Box culvert	2.000	8.850	0.000
729 Construction of slow sand filter, installation pumps and laying pipe line at the Sugandagiri gate	1.000	7.950	0.000
738 Providing water supply arrangement.	7.000	12.650	20.000
Sub Total	25.000	44.450	21.000
916 Electricity			
800 Availing HT connection and installation of sub station	25.000	45.000	1.000
Sub Total	25.000	45.000	1.000
922 Farm Development			
589 Construction of Slow sand filter, pump house and pumping line	1.000	8.350	0.000
590 Construction of Shed for Cows for milking	0.500	1.700	0.000
591 Construction of a Shed for Dry Cows and Heifers	0.500	3.650	0.000
592 Construction of a shed for Pregnant Cows	0.500	0.000	0.000
593 Construction of shed for Buffaloes in milking	0.500	2.900	0.000
594 Construction of a shed for calves	0.500	0.000	0.000
595 Construction of a shed for Goats and Sheep	8.000	19.500	0.350
596 Construction of open steys and farrowing for Pigs	0.500	2.800	0.000
597 Construction of layer house cum cage house for poultry farm	10.000	15.000	1.000
598 Construction of Brooder cum Grower House for Poultry farm	5.000	15.000	1.000
599 Construction of Hatchery Building for Poultry Farm and Duck farm	5.000	10.000	1.000
601 Levelling site for quarters and approach Road	15.000	10.000	1.000
602 Construction of Check Dam	5.000	0.000	5.000
617 Construction of a milking parlour at COVAS, Pookot	2.000	3.300	0.000
618 Construction of labourers waiting shed. at COVAS, Pookot	1.000	0.000	3.000
619 Sinking two wells at Talipuzha and Sugandhagiri at COVAS, Pookot	2.000	0.000	2.000
620 Construction of Dung Pits at COVAS, Pookot	1.000	5.300	1.000
621 Construction of a slurry tank at COVAS Pookot	3.000	6.000	0.000



Description	Bud.Est. 2004-05	Rev.Est. 2004-05	Bud.Est. 2005-06
622 Constn. of Hey Sheds at COVAS, Pookot	1.000	4.000	0.100
623 Construction of silo at COVAS, Pookot	2.000	4.000	0.400
624 Construction of feed store at COVAS, Pookot	1.000	1.000	1.000
625 Construction of field lab at COVAS Pookot	5.000	0.000	5.000
626 Construction of implement shed at COVAS Pookot	1.000	0.000	1.000
627 Construction of farm office building at COVAS, Pookot	1.000	15.000	1.000
713 Construction of type III duplex quarters to be handed over to pookode dairy project	1.000	0.000	0.000
714 Construction of pump house 4 Nos	1.000	0.000	1.000
715 Construction of water tank and distri- bution lines to various bldgs.	1.000	0.000	1.000
727 Construction of play ground and other facilities (First phase)	10.000	15.000	5.000
739 Providing barbed wire fencing	1.000	3.000	0.000
824 Construction of Drain & slurry tank for Pigs	0.000	3.000	0.000
825 Construction of Gobar Gas Plant	0.000	0.000	10.000
826 Construction of Incinerator	0.000	0.000	0.000
827 Construction of Landscaping & Beutifi- cation of the College Campus	0.000	0.000	25.000
Sub Total	86.000	148.500	65.850
Station Total	564.100	914.450	744.850

279 Dairy Science & Technology, Mannuthy

911 Building			
712 Construction of Academic block	0.000	0.000	1.000
731 Con. of Hostel Block.	0.000	0.180	1.000
Sub Total	0.000	0.180	2.000
912 Staff Quarters			
730 Construction of Staff quarters - Type III flat	0.000	1.000	1.000
801 Construction of Staff quarters Type IV quarters	0.000	0.000	1.000
802 Construction of Staff quarters Type V	0.000	0.000	1.000
803 Construction of Type VI quarters	0.000	0.000	1.000
Sub Total	0.000	1.000	4.000
916 Electricity			
603 Installation of TOD, metre and Stdn. of Existing electrical Installations	1.000	0.500	0.000
Sub Total	1.000	0.500	0.000
Station Total	1.000	1.680	6.000

Description	Bud.Est. 2004-05	Rev.Est. 2004-05	Bud.Est. 2005-06
305 Agronomic Research Station, Chalakudy			
912 Staff Quarters			
831 Construction of Compound Wall along Eastern Boundary	0.000	0.000	3.000
Station Total	0.000	0.000	3.000
311 Cashew Research Station, Anakayam			
912 Staff Quarters			
583 Special Repairs to the Quarters	0.000	2.050	0.000
Sub Total	0.000	2.050	0.000
922 Farm Development			
584 Repairs and extension of the compound wall	1.000	5.400	1.000
Sub Total	1.000	5.400	1.000
Station Total	1.000	7.450	1.000
312 Coconut Research Station, Balaramapuram			
911 Building			
804 Special repairs to Office Building	2.000	0.000	3.000
Sub Total	2.000	0.000	3.000
915 Irrigation/water supply			
709 Providing irrigation facilities	0.500	2.350	2.000
Sub Total	0.500	2.350	2.000
916 Electricity			
832 Providing Additional Power Lines in the Office Bldg.	0.000	0.000	0.250
Sub Total	0.000	0.000	0.250
922 Farm Development			
833 Construction of Seed Store	0.000	0.000	3.500
Sub Total	0.000	0.000	3.500
Station Total	2.500	2.350	8.750
314 Cardamom Research Station, Pampadumpara			
915 Irrigation/water supply			
667 Renovation of Country Made Check Dam	10.000	1.000	1.000
Sub Total	10.000	1.000	1.000

Description	Bud.Est. 2004-05	Rev.Est. 2004-05	Bud.Est. 2005-06
922 Farm Development			
668 Renovation of existing drying yard	1.000	1.000	2.000
669 Construction of side walls around the spring at Anakuzhi	2.000	0.000	0.000
834 Improvement to the green house in front of the farm house	0.000	0.000	0.620
Sub Total	3.000	1.000	2.620
Station Total	13.000	2.000	3.620
315 Cropping Systems Research Centre, Karamana			
911 Building			
670 Special repairs and maintenance to the office bldg. at CSRC, Karamana	1.000	0.000	1.500
Sub Total	1.000	0.000	1.500
916 Electricity			
835 Improvements to electrical installations in the Office Building	0.000	0.000	0.250
Sub Total	0.000	0.000	0.250
Station Total	1.000	0.000	1.750
323 Soil Conservation Research, Konni			
911 Building			
812 Construction of slow sand filter	0.500	1.750	0.000
Station Total	0.500	1.750	0.000
339 Pepper Research Station, Panniyur			
911 Building			
731 Construction of an office and lab at PRS Panniyur	15.000	35.000	7.000
Sub Total	15.000	35.000	7.000
912 Staff Quarters			
836 Special Repairs to Quarters	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
916 Electricity			
672 Electrification of Office and Laboratory	3.000	0.000	0.000

Description	Bud. Est. 2004-05	Rev. Est. 2004-05	Bud. Est. 2005-06
Sub Total	3.000	0.000	0.000
Station Total	18.000	35.000	9.000
340 Regional Agricultural Resesarch Station, Ambalavyal			
911 Building			
711 Construction of Lab Building	5.000	10.000	2.000
Sub Total	5.000	10.000	2.000
915 Irrigation/water supply			
741 Contruction of pump house	0.100	0.000	0.000
Sub Total	0.100	0.000	0.000
922 Farm Development			
732 Construction of covered threshing floor and drying yard	3.000	4.000	0.000
Sub Total	3.000	4.000	0.000
Station Total	8.100	14.000	2.000
342 Regional Agricultural Resesarch Station, Pattambi			
915 Irrigation/water supply			
615 Deepening and Widening of Irrigation tank at Block V	1.000	0.000	0.000
674 Providing individual water tanks to the quarters	0.750	0.000	0.000
Sub Total	1.750	0.000	0.000
916 Electricity			
742 Separation of Electric line for Agri. purpose providing additional line	0.250	0.000	0.000
825 Handing over of connections of quarters to KSEB and its allied work	1.500	10.000	1.000
Sub Total	1.750	10.000	1.000
Station Total	3.500	10.000	1.000
343 Regional Agricultural Resesarch Station, Pilicode			
911 Building			
723 Special repairs to Office Building-Recti fication of damages to roof	0.000	0.000	3.000
Sub Total	0.000	0.000	3.000

Description	Bud.Est. 2004-05	Rev.Est. 2004-05	Bud.Est. 2005-06
915 Irrigation/water supply			
838 Replacing the damage pipe lines of Staff Quarters	0.000	0.000	3.000
Sub Total	0.000	0.000	3.000
922 Farm Development			
743 Construction of feed and fertilizer store building	1.100	0.350	0.150
837 Special repairs to thrushing floor and construction of drain near open stages	0.000	1.500	0.000
Sub Total	1.100	1.850	0.150
Station Total	1.100	1.850	6.150
344 Rice Research Station, Kayamkulam			
911 Building			
675 Renovation of existing toilets in the office building	0.250	0.250	0.000
839 Construction of Vehicle Shed	0.000	0.000	1.000
Sub Total	0.250	0.250	1.000
922 Farm Development			
816 Providing digestion chamber in the existing lab	0.000	0.000	1.000
Station Total	0.250	0.250	2.000
345 Rice Research Station, Moncompu			
922 Farm Development			
676 Renovation of seed store, demolishing lab building	1.000	1.000	0.000
840 Construction of Lab Building	0.000	0.000	1.000
Station Total	1.000	1.000	1.000
346 Rice Research Station, Vyttila			
922 Farm Development			
677 Providing manure store in the existing lab building	0.600	0.500	0.000
745 Construction of concrete sluice for field No.5,10,22 and pond No.8	1.000	0.000	1.000
Sub Total	1.600	0.500	1.000
Station Total	1.600	0.500	1.000

Description	Bud.Est. 2004-05	Rev.Est. 2004-05	Bud.Est. 2005-06
347 Sugarcane Research Station, Thiruvalla			
911 Building			
572 Construction of office-cum-lab. building	10.000	1.250	5.000
Sub Total	10.000	1.250	5.000
922 Farm Development			
817 Construction of compound wall	2.000	2.300	3.000
Sub Total	2.000	2.300	3.000
Station Total	12.000	3.550	8.000
372 Cattle Breeding Station, Thumburmuzhi			
915 Irrigation/water supply			
678 Special repairs/replacement of water supply from GL tank to cattle shed and quarters	1.350	0.000	0.000
818 Replacing Damaged GI pipes	1.500	1.600	0.000
843 Digging Borewell & Installation of Submersible Motor Pump Set	0.000	0.000	0.500
Sub Total	2.850	1.600	0.500
916 Electricity			
841 Improvements of electrical installation in the Office/Farm structure	0.000	0.000	0.500
Sub Total	0.000	0.000	0.500
922 Farm Development			
831 Renovation of cattle shed	2.000	2.000	1.000
842 Construction of Biogas Plant	0.000	0.000	1.500
Station Total	4.850	3.600	3.500
378 Goat & Sheep Farm, Mannuthy			
922 Farm Development			
679 Improvement to the water supply system to Goat & Sheep Farm	0.500	0.000	0.000
819 Special Repairs of Goat Shed	0.500	0.000	0.000
Sub Total	1.000	0.000	0.000
Station Total	1.000	0.000	0.000

Description	Bud. Est. 2004-05	Rev. Est. 2004-05	Bud. Est. 2005-06
379 Livestock Research Station, Thiruvazhamkunnu			
911 Building			
748 Special maintenance and repairs to the cattle barns	2.000	0.000	2.000
Sub Total	2.000	0.000	2.000
Station Total	2.000	0.000	2.000
406 Sub Centre of RARS (NR), Manjeswar			
912 Staff Quarters			
702 Construction of Trainees Hostel	10.000	0.000	10.000
Sub Total	10.000	0.000	10.000
915 Irrigation/water supply			
751 Digging an open well	2.000	0.000	0.000
Sub Total	2.000	0.000	0.000
Station Total	12.000	0.000	10.000
501 Office of the DPP, Vellanikkara			
912 Staff Quarters			
844 Special Repairs to Type II Quarters MC	0.000	5.000	0.500
845 Special repairs to Laboratory Type I Quarters	0.000	0.000	5.000
846 Special repairs to Flat type quarters	0.000	0.000	5.000
847 Special repairs to Professors quarters	0.000	0.000	5.000
848 Special repairs to ESD Office Bldg.	0.000	0.000	5.000
Sub Total	0.000	5.000	20.500
913 Roads & Bridges			
581 Resurfacing roads at main campus V'kara.	5.000	5.000	1.000
Sub Total	5.000	5.000	1.000
915 Irrigation/water supply			
423 Improvements to existing water resources	1.000	0.000	1.000
424 Repairs of 5 GL Tanks	1.000	0.000	1.000
680 Providing water syndex tanks to office building, hostels, quarters	5.000	0.000	5.000
Sub Total	7.000	0.000	7.000
Station Total	12.000	10.000	28.500
Grand Total	976.050	1186.864	1149.970

ESTIMATE OF REVOLVING FUND

Name of Station	Corpus	(Rs. In lakhs)								
		Expenditure			Receipt			Transfer to General Revenue		
		BE 2004-05	RE 2004-05	BE 2005-06	BE 2004-05	RE 2004-05	BE 2005-06	BE 2004-05	RE 2003-04	BE 2004-05
Instruction Farm, Vellayani	4.000	15.000	15.000	17.000	40.000	40.000	45.000	25.000	25.000	25.000
CRS, Anakkayam	3.000	7.000	4.500	4.500	19.000	6.250	9.000	12.000	5.000	7.000
RARS, Ambalavayal	0.500	8.000	7.000	8.000	18.500	15.000	17.000	10.500	8.000	9.000
CRS, Pampadumpara	1.000	0.700	0.500	1.000	1.000	0.000	1.000	1.000	0.000	0.000
Department of Olericulture, CoH, V.kara	3.000	1.300	1.300	1.300	1.300	1.300	2.500	2.000	2.500	2.500
FIP CoH, Vellanikkara	6.100	3.000	0.000	0.000	4.500	0.000	0.000	0.600	0.000	0.000
CRS, Balaramapuram	1.300	2.500	0.500	2.500	5.500	1.500	3.000	3.000	1.400	2.500
ARS Mannuthy	2.250	2.500	0.000	0.000	3.000	8.000	9.000	3.000	3.000	4.000
RARS, Pilicode	3.000	3.700	3.400	3.500	7.500	4.000	4.500	3.000	0.500	1.000
Instruction Farm, Vellanikkara	2.000	4.000	1.850	1.850	8.000	4.000	5.000	5.000	5.000	5.000
College of Agriculture, Padannakkad	1.000	1.350	1.000	1.500	1.500	2.000	2.000	0.250	0.500	0.800
BRS, Kannara	1.000	0.700	0.700	0.750	1.000	1.000	1.000	0.750	0.500	0.800
Dairy Plant, Mannuthy	2.000	11.000	8.000	9.000	15.000	10.000	10.500	4.000	2.000	2.500
Meat Technology Unit, Mannuthy	1.000	40.000	42.000	45.000	48.000	50.000	60.000	10.000	10.000	2.000
ATIC, Mannuthy	5.000	3.800	5.000	5.000	6.000	6.000	8.000	4.000	8.000	6.000
CSRC, Karamana	0.250	1.250	1.250	1.250	2.500	1.000	1.250	1.500	1.000	1.500
FSRC, Kottarakkara	0.500	1.500	0.500	0.750	1.500	1.000	1.500	0.500	1.000	1.500
ARS, Chalakkudy	1.650	2.000	2.050	2.250	4.250	4.275	4.500	2.250	2.300	2.500
RARS, Pattambi	3.200	3.000	4.000	4.000	5.000	0.000	4.500	4.000	0.000	0.000
AMPRS, Odakkali	1.000	5.500	5.000	6.000	9.000	10.000	10.500	1.500	2.000	2.500
RARS, Onattukara	1.500	2.500	2.500	3.000	5.000	0.948	3.500	2.500	0.000	2.000
RARS, Kumarakom	1.500	2.000	8.500	10.000	5.000	10.000	10.000	3.000	7.000	3.000
KCAET, Tavanur	1.000	1.000	0.650	0.560	1.750	0.600	0.400	0.750	0.350	0.400
CRS, Madakkathara	5.250	22.000	19.200	20.500	60.000	4.750	5.000	15.000	20.500	5.000
RCIRC, Kozhikode	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Veterinary Hospital, Kokkalai	0.300	0.500	1.200	1.400	0.600	1.700	2.000	0.100	0.300	0.500
PPNMU, Vellanikkara	5.000	60.000	50.000	60.000	60.000	53.000	60.000	2.000	0.450	0.500
Poultry & Duck Farm, Mannuthy	3.000	6.000	6.000	6.500	4.000	2.500	2.000	3.000	2.000	2.000
Total	60.600	211.800	191.600	217.110	338.400	238.823	282.650	120.200	108.300	89.500

Appendix-III

EARN WHILE YOU LEARN SCHEME

Name of Station	Corpus	Expenditure			Receipt		
		B.E. 2004-05	R.E. 2004-05	B.E. 2005-06	B.E. 2004-05	R.E. 2004-05	B.E. 2005-06
College of Agriculture, Vellayani	0.250	0.400	0.350	0.380	0.480	0.420	0.380
College of Forestry, Vellanikkara	0.200	0.250	0.200	0.250	0.350	0.300	0.250
College of Horticulture, Vellanikkara	0.250	0.350	0.300	0.400	0.450	0.400	0.400
KCAET, Tavanur	0.250	0.350	0.300	0.375	0.450	0.400	0.375
College of Fisheries, Panangad	0.100	0.180	0.150	0.180	0.250	0.200	0.180
CV&AS, Mannuthy	1.000	0.620	0.600	0.800	0.750	0.700	0.800
College of Agriculture, Padanakkad	0.200	0.200	0.200	0.350	0.400	0.350	0.350
Total	2.250	2.350	1.900	2.735	3.130	2.420	2.735

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. 2004-2005 (lakhs)	Rev. Est. 2004-05 (lakhs)	Head of Account	Name of the Project	Bud. Est. 2005-2006 (lakhs)
2.709	2.788	206-31-6676	AICRP on Soil test crop response correlation	2.788
0.000	5.938	207-31-	All India Network Project on Agrl. Ornithology (75-25)	2.988
2.488	6.109	253-34-6645	Co-ordinated Project for R&D of farm implements (ICAR 75-25)	3.400
1.250	5.025	253-31-6680	AICRP on Post Harvest Technology	5.700
1.300	2.713	271-36-6672	Network Programme on micro nutrients in animal nutrition & prodn.	2.500
0.000	1.500	273-36-6669	AICRP on Pigs (ICAR 75-25)	1.500
5.163	5.288	302-31-6637	AICRP on Medicinal & Aromatic Plants (ICAR 75-25)	5.288
3.830	4.150	303-31-6634	AIC Vegetable Improvement Project (ICAR 75-25)	4.000
7.808	6.080	305-31-6623	Int. Proj. for Res. On Water Mgmt. & Soil Salinity (ICAR 75-25)	8.675
3.43	3.875	309-31-6635	AICRP on Biological control of crop pests (ICAR 75-25)	3.875
5.966	6.315	310-31-6624	AICRP on Tropical Fruits (ICAR 75-25)	6.153
4.088	3.718	313-31-6631	AICRP on Cashew (ICAR 75-25)	3.718
1.979	3.035	314-31-6620	AICRP on Spices (ICAR 75-25)	1.900
3.938	4.188	315-31-6639	AICRP on Cropping pattern (ICAR 75-25)	4.438
4.325	2.748	319-31-6636	AIC Floriculture Improvement Project (ICAR 75-25)	2.748
2.995	4.325	322-31-6639	AICRP on Cropping pattern (ICAR 75-25)	4.825
2.358	3.000	325-31-6674	AICRP on Agrometeorology (75-25)	1.950
3.813	4.063	336-31-6641	AICRIP on Nematode Pests & their control (ICAR 75-25)	4.813
6.450	5.975	336-31-6642	Scheme for Res. On Forage Crops (ICAR 75-25)	5.700
3.500	3.470	336-31-6644	AICRP on Pesticide Residue (ICAR 75-25)	3.500
3.738	4.540	336-31-6649	AICRP on Honey Bee (ICAR 75-25)	5.143
2.175	1.613	336-31-6678	AICRP on Mushroom	1.548
1.250	0.000	336-31-6681	Network Programme on Mite	0.000
3.013	3.923	339-31-6620	AICRP on Spices (ICAR 75-25)	2.993
0.838	0.918	340-31-6620	AICRP on Spices (ICAR 75-25)	0.920
6.125	3.435	342-31-6627	AIC Rice Improvement Project (ICAR 75-25)	4.300
4.950	3.338	342-31-6640	AIC Project on Guar (Arid Legumes)	3.338
1.363	3.100	342-31-6677	AICRP on long term fertilizer experiments	2.725
1.158	1.203	343-31-6631	AICRP on Cashew (ICAR 75-25)	1.200
2.688	3.600	344-31-6643	AICRP on Oil Seed Res. On Groundnut & Sesamum (ICAR 75-25)	3.600
4.240	3.238	345-31-6627	AIC Rice Improvement Project (ICAR 75-25)	3.750
3.663	3.650	347-31-6632	AICRP on Sugarcane (ICAR 75-25)	3.750
3.593	4.823	348-31-6638	AICRP on Weed control in Plantation Crops (ICAR 75-25)	3.938
11.450	15.118	371-36-6628	AICRP on Poultry (ICAR 75-25)	14.143
5.875	6.540	376-36-6671	Estt. of field progeny testing project (ICAR 75-25)	6.500
3.945	3.945	376-31-7723	AICRP on Goat Improvement	3.500
2.338	3.803	379-33-6621	AICRP on Agro Forestry (ICAR 75-25)	3.913
129.787	151.082		T O T A L	145.7125

Appendix - V		
DETAILS OF PERMANENT ADVANCE		
Station Code	Station Name	Amount (Rs.)
101	University Head Quarters	500
103	Audit Wing, Vellayani	150
202	College of Agriculture, Vellayani	2000
203	College of Co-op., Banking and Mgmt. V' Kara	750
204	College of Agriculture, Padnnakkad	1000
205	College of Forestry, Vellanikkara	150
206	College of Horticulture	1500
209	Instructional Farm Vellanikkara	200
210	Instructional Farm, Vellayani	148
253	KCAET, Thavanur	750
255	Poultry & Duck Farm, Mannuthy	300
256	University Livestock Farm, Mannuthy	500
262	College of Fisheries, Panangad	1000
263	Fisheries Station, Puduveypu	500
271	College of Vet. & Animal Sciences, Mannuthy	1500
272	Dairy Plant, Mannuthy	1000
273	Centre for Pig Production	300
274	Meat Technology Unit, Mannuthy	500
278	College of Vet. & Animal Sciences, Pookode	1000
279	College of Dairy Science & Tech., Mannuthy	500
304	AMPRS, Odakkali	500
305	Agronomic Research Station, Chalakudy	500
306	Agricultural Research Station, Mannuthy	500
311	Cashew Research Station, Anakayam	250
312	Coconut Research Station, Balaramapuram	100
313	Cashew Research Station, Madakkathara	250
314	Cardamom Research Station, Pampadumpara	150
315	Cropping System Research Centre, Karamana	150
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
342	Regional Agri. Research Station, Pattambi	400
343	Regional Agri. Research Station, Pilicode	500
344	ORARS, Kayamkulam	1000
346	Rice Research Station, Vyttila	150
372	Cattle Breeding Farm, Thumburnuzhi	1000
373	RCIRC, Kozhikode	200
379	Livestock Research Station, Thiruvazhamkunnu	500
383	PPNMU	200
385	Department of Olericulture, CoH, Vellanikkara	1000
403	Communication Centre	200
404	KAU Press	100
501	Directorate of Physical Plant	100
507	Engineering Subdivision, Vellayani	200
601	KAU Estate	350
Total		24048

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).

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	Electricity charges, 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
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.

REVISED SCALES

<i>Existing Scales from 1.3.1992</i>	<i>Revised Scales from 1. 3.1997</i>
775-12-955-14-1025-20-1065	2610-60-3150-65-3540-70-3680
800-15-1010-20-1150-25-1300	2650-65-3300-70-4000-75-4150
825-15-900-20-1200-25-1450	2750-70-3800-75-4625
950-20-1150-25-1650	3050-75-3950-80-5230
1050-25-1150-30-1660	3350-80-3830-85-5275
1125-25-1150-30-1720	3590-85-4100-100-5400
1200-30-1560-40-2040	4000-90-4090-100-6090
1350-30-1440-40-1800-50-2200	4500-100-5000-125-7000
1400-40-1800-50-2300	4600-100-5000-125-7125
1400-40-1600-50-2300-60-2600	4600-100-5000-125-5750-150-8000
1520-40-1600-50-2300-60-2660	5000-125-5750-150-8150
1600-50-2300-60-2660	5250-125-5750-150-8150
1640-60-2600-75-2900	5500-150-6100-175-9075
1760-60-2600-75-3050	5800-150-6100-175-9425
2000-60-2300-75-3200	6500-175-7550-200-10550
2060-60-2300-75-3200	6675-175-7550-200-10550
2200-75-2800-100-3500	7200-200-7800-225-11400
2375-75-2900-100-3500	7450-200-7650-225-11475
2500-75-2800-100-4000	7800-225-8475-250-12975
2650-75-2800-100-4200	8250-250-9250-275-13650
3000-100-3500-125-5000	10000-300-10600-325-15150
3700-125-4700-150-5000	12000-350-12700-375-15325
3900-125-4775-150-5075	12600-375-15600
4200-125-4700-150-5300	14000-400-18000
4500-150-5700	14300-400-18300
5100-150-5700	16300-400-18300
5100-150-6300	16300-450-19900

UGC/ICAR Scales

	<i>I.I.1986</i>	<i>I.I.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)

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 Improt. Association Award	2,725	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	1,00,000	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
15.	Late Dr. Ranji P. George Memorial	5,000	Sub Treasury, Thrissur
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, Trissur
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	1,05,200	Sub Treasury Thrissur
28.	PPI Scholarship	1,50,000	SBT Vellanikkra
29.	Sri. N.P. Panicker Memorial Endowment	1,00,000	SBT, Vellanikkara + Rs. 2400 at SBT Vellanikkra
30.	Sardar Patel Award	5,00,000	Sub Treasury, Thrissur
31.	Dr. Lalitha Prema Award	10,800	Sub Treasury, Thrissur



Appendix X

EXPANSION OF ABBREVIATIONS

AICRIP	All India Co-Ordinated Rice Improvement Project
AICRP	All India Co-Ordinated Research Project
AINP	All India Network Programme
AMFU	Agro Metereological 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
CSS	Central Sector Scheme
DAE	Department of Atomic Energy
DBT	Department of Bio-Technology
DFID	Department for International Development
DISC	Distributed Information Sub Centre
DoE	Directorate of Extension
DST	Department of Science and Technology
FAI	Fertiliser Association of India
FAO	Food & Agriculture Organisation
Gol	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
KSCTE	Kerala State Council for Technolgy 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
NHB	National Horticulture Board
NSP	National Seed Project
NWDPRA	National Watershed Development Project for Rainfed 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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