

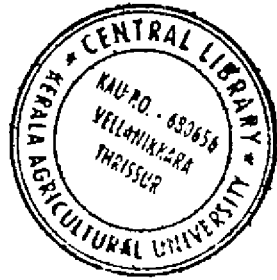
BUDGET ESTIMATE

2003 - 2004



KERALA AGRICULTURAL UNIVERSITY

808037



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BUDGET NOTE

The Revised Estimate for 2002-2003 and the Budget Estimates for 2003-2004 have been prepared on the basis of the pre-budget discussion held with the Deans, Directors and the officers in charge of the research Stations/Projects. The estimates are prepared in the codified format on functional basis as in (the) previous years. The Finance Committee and Executive Committee have approved the estimates on 14-3-2003

Budget Estimate 2002-2003

Budget Estimates for the year 2002-2003 had been formulated expecting an amount of Rs.114.81 crores as receipts, Rs.125.33 crores as expenditure and Rs.10.52 crores as deficit. This includes the anticipated amount of Rs.4.75 crores being 20% state share of 1996 UGC/ICAR pay scale revision and Rupees One crore being the institutional financing on the installation of Electrical Sub-Stations at Mannuthy and Vellanikkara Campuses of KAU

Revised Estimate 2002-2003

The year opened with a balance of Rs.1268.806 lakhs instead of Rs.439.388 lakhs anticipated. In spite of our continued efforts and discussion held at various levels the grant allocated to the Kerala Agricultural University was only Rs.4400 lakhs under Non-Plan and Rs.2000 lakhs under plan. The State share on UGC/ICAR Scale Revision 1996, was not received during the year. So far, University received an amount of Rs.1300 lakhs only under plan, of which, Rs.100 lakhs is on account of civil works at Pookode Veterinary College. Under Non-plan, it may be noted that the Government has included only Rs.4400 lakhs under Non-plan in State Budget, even though the Government's High Level Committee for the fixation of non-plan grant had recommended grant-in-aid to the tune of Rs.4928 lakhs. Now in view of our continued requests, Government has agreed in principle, to release Rs.4928 lakhs under non-plan, in this financial year itself in accordance with the recommendations of the Committee for fixation of non-plan grant. The State share on UGC/ICAR Scale Revision 1996 and receipts anticipated by way of institutional finance could not also be made available. Similarly, the overburden due to increase in DA rates of the University Staff without corresponding increase in the Government Grant - in - aid under non-plan also compelled the University to appropriate the PF contribution of the employees and labourers to meet the staff salary and wages. An amount of Rs.1320 lakhs is proposed to be transferred to the fund in the revised Estimate so as to decrease the total accrued liability towards GPF/WPF in anticipation of the revised non-plan fund allocation by Government. The Revised estimate for 2002-2003 shows a closing balance of Rs.446.367 lakhs. The Plan programmes, which are not taken up for want of funds during 2002-2003 have been proposed to be implemented during 2003-2004. Although we are not sure of getting the entire non-plan grant-in-aid of Rs.4928 lakhs and the plan-grant Rs.2100 lakhs from Government, the Revised Estimate is prepared in anticipation of the above amounts.

Budget Estimate 2003-2004

The Government High Level Committee for fixation of non-plan grant has recommended grant-in-aid to the tune of Rs.5914 lakhs to the Kerala Agricultural University. The 20% of State share, towards implementation of UGC/ICAR pay package 1996 amounting to Rs.475 lakhs is also envisaged to be received during the year. Expecting an ICAR Assistance of Rs.958.884 lakhs, internal receipts of Rs.769.9 lakhs and other financial assistance, the total outlay for 2003-2004 is summarised below. The deficit anticipated for 2003-2004 is Rs.1349.106 lakhs.

Item	Resources (in lakhs)	Expenditure (in Lakhs)
Non-Plan	5914.000	6417.537
Plan	2100.000	3186.488
State share of UGC	475.000	
ICAR	958.884	756.918
OEAP	100.769	103.433
Internal Resources	769.900	
Institutional Finance	500.000	
Foundation fund	1.000	5.000
Pension Fund	5.000	2132.100
Loans and Suspense	2007.550	2026.100
Total	12832.103	14627.576
Opening Balance/Closing Balance	446.367	-1349.106
Grand Total	13278.470	13278.470

Even though the subject committee of State Legislature has 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, even though, university has made ardent effort in this way. In the next financial year, emphasis has been given to complete the already started but incomplete Civil works. In view of this, an amount of Rs.1789.8 lakhs is earmarked for civil work alone in the next financial year, out of which an amount of Rs.1362 lakhs is allocated for the completion of infrastructural works at College of Veterinary and Animal Sciences, Pookode so as to shift the college from its present campus at Mannuthy to Pookodu in the next financial year itself. An amount of Rs.500 lakhs as Institutional Financing is anticipated for this purpose in the Budget Estimate 2003-2004. Due to scarcity of Plan funds, and emphasis on completion of already taken up civil works, we have not taken up more new plan projects. But on the basis of new trends in the trade of Agricultural Products, following 18 new programmes are proposed to be taken up during 2003-2004, which amounts to Rs.45.2 lakhs.

<i>Sl. No.</i>	<i>Name of Projects</i>
1.	Establishment of a Virtual University on Trade in Agriculture
2.	Research on Organic Farming
3.	Research on Integrated Farming Systems
4.	Organic Farming for Sustainable Rice Production
5.	Establishment of Seed Research Centre at RARS Pattambi
6.	Rain Shelter Cultivation of Vegetables
7.	Farmer-Participatory Research and extension
8.	Establishment of Mango Research Centre
9.	Strengthening Research on Fruits
10.	Introduction and Evaluation of New Ornamentals
11.	Establishment of Agricultural Microbiology Unit at CoH
12.	Post harvest handling and value addition of cocoa
13.	Post harvest handling and value addition of fruits and veg.
14.	Development of F1 Hybrids in vegetables
15.	Collection, evaluation and multiplication of under exploited veg.
16.	Genetic impro. of rice for resist. to biotic and abiotic stresses
17.	Integrated crop management of direct seeded rice under puddled condition for enhanced productivity and profitability
18.	Integrated Pest and disease management.

New Plan Projects launched in the financial year 2002-2003 will be continued in the next financial year also.

The economy orders issued by State Government are being implemented in Kerala Agricultural University also except in the case of deputation for participation in National Seminars/Workshops etc. outside state for which support from external funding agencies is available. The University also envisages zero growth in staff.

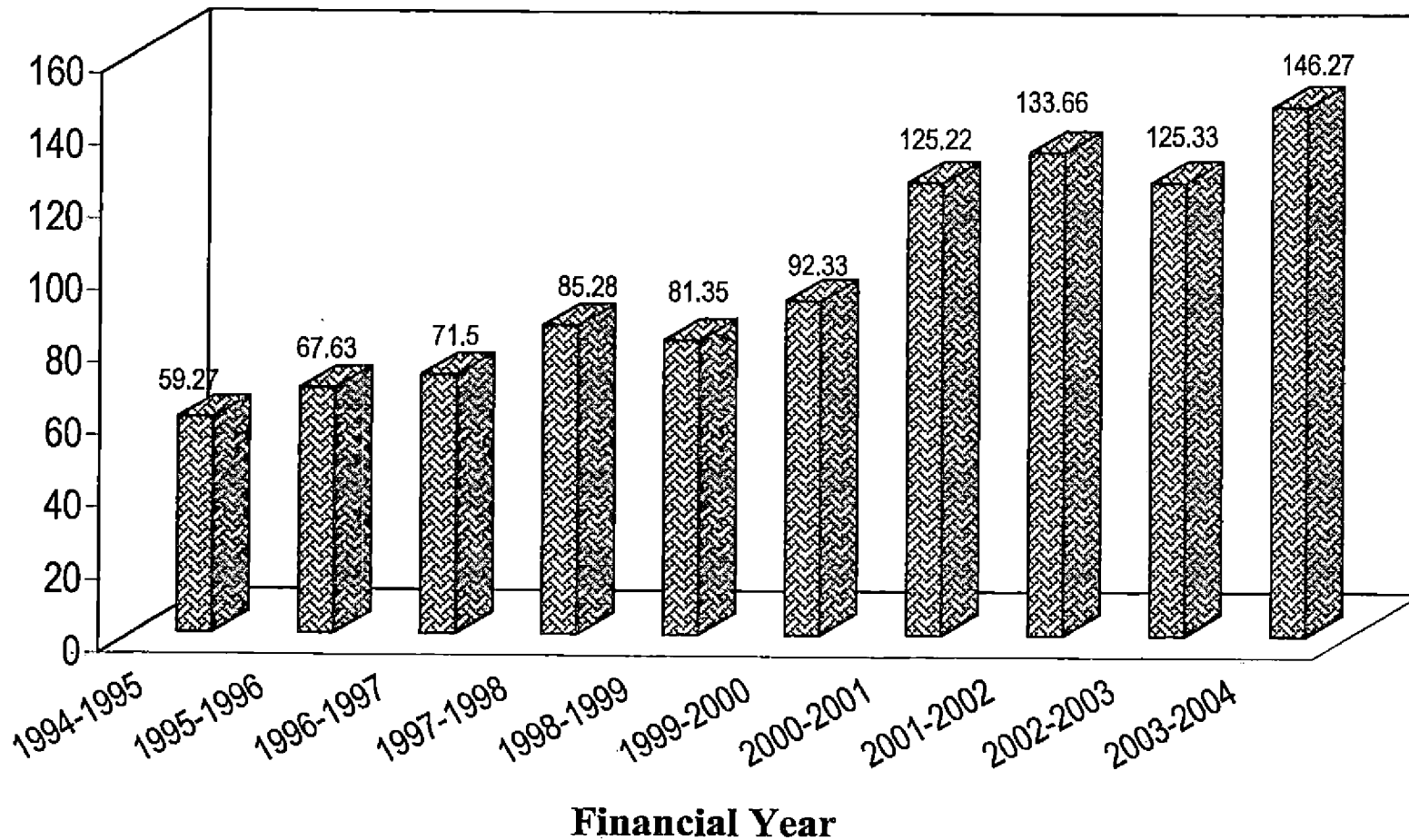
The University wish to record its gratitude to the State Government, ICAR and other funding Agencies for the assistance extended to the University for discharging the mandatory functions assigned to it. The efforts made by this institution would be continued and we hope that the same would go along way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

P. Chandramathy Amma
Comptroller

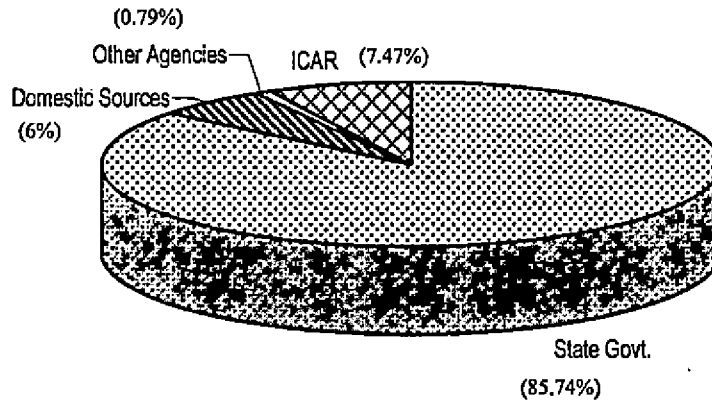
UNIVERSITY BUDGET AT A GLANCE FOR 10 YEARS

(1994-1995 to 2003-2004)

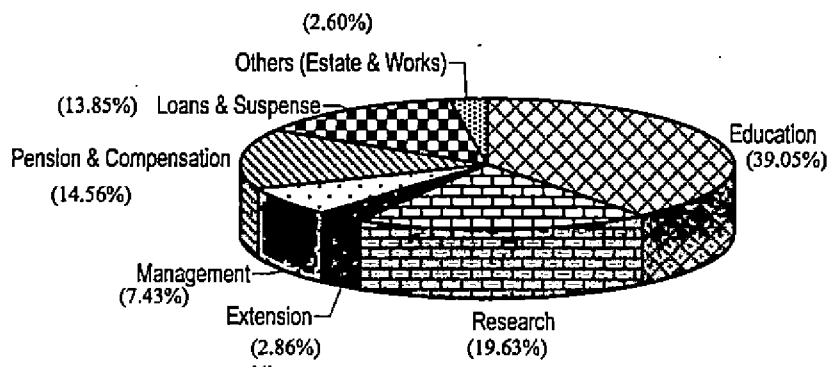
Rs. in Crores



UNIVERSITY'S RESOURCES 2003-2004 (Anticipated)



UNIVERSITY'S EXPENDITURE 2003-2004 (Anticipated)



FINANCIAL STATEMENT

BUDGET ESTIMATE 2003-2004 AND REVISED ESTIMATE 2002-2003

(Rs. In lakhs)

RECEIPTS					EXPENDITURE				
Accounts 2001- 2002	Bud. Est. 2002-2003	Rev. Est. 2002-2003	Head of Account	Bud. Est. 2003-2004	Accounts 2001-2002	Bud. Est. 2002-2003	Rev. Est. 2002 -2003	Head of Account	Bud. Est. 2003-2004
			Statutory Grant from Government					10 Management and Administration	
440000000	4900.000	4928.000	a. Non-Plan	5914.000	30831679	504.880	324.870	Non-Plan	1063.790
153750000	2000.000	2100.000	b. Plan	2100.000	51208	29.700	2.550	Plan	16.800
	475.000		c. State share for 1-1-96 UGC package	475.000				Education, Research and Extension	
98837015	909.650	1231.041	ICAR	958.884				20 Education & University Library	
9046000			UGC Arrears from ICAR						
23805949	55.465	243.644	Other Agencies	100.769	2974624	32.369	28.115	Non-Plan	33.510
					4337642	87.085	48.180	Plan	66.830
6097862	55.750	57.780	Income from fees	63.550			57.000	ICAR	42.000
								Others	
1130067	39.850	30.370	Income from College properties	47.030				21 Agricultural Education	
			Income from University properties		129258989	1645.296	1365.092	Non-Plan	1542.665
30165195	433.137	486.300	Non Plan	561.820	27044941	447.005	381.100	Plan	397.663
3464490	27.365	15.500	Plan	14.000	1848068	3.720	4.674	Other sources	3.500
808748	22.750	13.500	Income from Investments (Plan)	18.500	1809814		6.328	ICAR	1.000
14091010	33.000	34.000	Other Miscellaneous (Non-Plan)	58.000				22 College of Co-op. & Banking	
264207	15.250	5.500	Int. on pension fund/pension contrn.	7.000					
	100.000		Institutional Finances (Plan)	500.000	6723912	70.745	68.905	Non-Plan	64.660
			Other sources		2197532	41.600	32.130	Plan	45.300
								23 College of Forestry	
					5359837	62.005	50.240	Non-Plan	55.820
					881539	39.288	24.985	Plan	90.770
								24 Faculty of Agri. Engineering	
					14033489	193.980	173.200	Non-Plan	207.520
					3895647	36.375	96.245	Plan	41.610
								25 Fisheries Education	
					19835281	262.155	238.095	Non-Plan	261.855
					1795230	73.575	79.580	Plan	79.325
							0.486	Others	
								26 Veterinary Education	
					62431737	809.330	761.590	Non-Plan	839.395
					17570452	872.006	865.185	Plan	1744.200

RECEIPTS				EXPENDITURE					
Accounts 2001-2002	Bud. Est. 2002-2003	Rev. Est. 2002-2003	Head of Account	Bud. Est. 2003-2004	Accounts 2001-2002	Bud. Est. 2002-2003	Rev. Est. 2002-2003	Head of Account	Bud. Est. 2003-2004
								27 Basic Sciences Faculty	
								28 Directorate of Students Welfare	
					596309	27.245	21.405	Non-Plan	32.800
					221765	5.000	6.600	Plan	15.750
								Research	
								30 Directorate of Research	
					4756267	73.583	60.015	Non-Plan	81.500
					4468323	63.975	13.030	Plan	41.800
							6.000	ICAR	10.770
								31 Agricultural Research	
					94146014	1266.428	979.445	Non-Plan	1140.875
					20381433	318.975	257.090	Plan	346.510
					44557142	357.146	586.934	ICAR	440.084
					16478718	54.835	192.613	Others	64.823
								32 C & B Research	
								ICAR	
					59212			Others	
								33 Forestry Research	
					154715	3.700	0.730	Plan	1.420
					727253	13.720	15.233	ICAR	11.124
					861854	1.930	1.990	Others	2.490
								34 Agricultural Engineering	
								Non-Plan	
					3838029	57.445	42.130	Plan	41.090
					3678694	17.328	25.268	ICAR	12.303
					3218192		57.418	Others	32.120
								35 Fisheries Research	
					421090	3.850	4.105	Plan	9.200
					3951162	22.058	36.369	ICAR	11.220
					377047	0.710	0.500	Others	0.500
								36 Veterinary Research	
					19794178	211.970	204.345	Non-Plan	225.695
					6369608	104.419	94.935	Plan	100.535
					29004188	153.349	313.931	ICAR	151.517
					1086482		11.166	Others	

RECEIPTS					EXPENDITURE				
Accounts 2001-2002	Bud. Est. 2002-2003	Rev. Est. 2002-2003	Head of Account	Bud. Est. 2003-2004	Accounts 2001-2002	Bud. Est. 2002-2003	Rev. Est. 2002-2003	Head of Account	Bud. Est. 2003-2004
								40 Extension	
					16248564	208.671	182.042	Non-Plan	209.857
					10455466	106.544	110.366	Plan	125.520
					3265419	79.538	109.669	ICAR	76.900
					175231	1.040	18.360	Others	
								50 Civil Works	
					26286703	328.315	265.955	Non-Plan (Supervision, Execution, Maintenance & Repair, Tools etc.)	328.390
					40096119	49.328	69.500	Plan	20.265
					1022576			ICAR	
					4135		0.260	Others	
								60 Vellanikkara Estate	
					2355030	26.515	25.280	Non-Plan	29.205
					73090	1.790	1.790	Plan	1.900
								Lumpsum Provision	
								D.A. Revisions (Non Plan)	300.000
								L.S. for Implementation of UGC/ICAR scales (NP)	
781460543	9067.217	9145.635	TOTAL	10818.553	692011629	8770.521	8323.024	TOTAL	10464.376
491748341	5951.987	5541.950	Non-Plan	7126.400	435632613	5723.487	4748.594	Non-Plan	6417.537
158023238	2150.115	2129	Plan	2632.500	144253829	2341.710	2130.231	Plan	3186.488
107883015	909.650	1231.041	ICAR	958.884	88016248	643.139	1156.732	ICAR	756.918
23805949	55.465	243.644	Others	100.769	24108939	62.235	287.467	Others	103.433
781460543	9067.217	9145.635	Total	10818.553	692011629	8770.571	8323.024	Total	10464.376
363670	1.000	1.500	Foundation Fund	1.000	500000	5.000	5.000	Foundation Fund	5.000
264207	5.000	3.000	Pension Fund	5.000	117880000	1923.100	1691.100	Pension Fund	2132.100
121214805	1968.300	1466.200	Loans & Suspense	2007.550	66176123	1834.750	1419.650	Loans & Suspense	2026.100
903303225	11041.517	10616.335	Total	12832.103	876567752	12533.421	11438.774	Total	14627.576
100145189	439.388	1268.806	Opening Balance	446.367	126880662	-1052.516	446.367	Closing Balance	-1349.106
1003448414	11480.905	11885.141	GRAND TOTAL	13278.470	1003448414	11480.905	11885.141	GRAND TOTAL	13278.470

DETAILED ESTIMATE OF RECEIPTS 2003-2004

Accounts 2001-02 (Rs.)	Bud. Est. 2002-03 (lakhs)	Rev. Est. 2002-03 (lakhs)	Head of Account		Bud. Est. 2003-04 (lakhs)
04 GRANTS FROM ICAR					
	150.000	112.000	101-04-6615	Central Assistance under the scheme development and strengthening of State Agrl. Universities and RAWE	200.000
12200000	150.000		101-04-7766	ICAR Catchup Grant	
9046000	0.000		101-04-0001	UGC/ICAR Scales on 1.1.96 (80%)	
	1.530	1.530	205-04-7783	ICAR-Adhoc scheme solid waste as a component	0.545
357880	1.512	1.863	205-04-7785	Agri buisness oppertunities in Kerala...influences	0.129
	0.000	1.645	205-04-7801	ICAR Adhoc-Micropropagation of Bijasal tissue culture	1.045
86867	1.472		206-04-5526	Variability in iron & zinc	
	1.465		206-04-5567	Breeding bacterial wilt resistant tomatoes	
	1.472		206-04-5572	Survey, collection, evaluation of perennial vegetables	
41885	0.000		206-04-5573	Intermat Intromat & Crop Competition, ICAR	
		1.026	206-04-6502	Gender Perspective in Research	0.000
652000	0.000	8.000	206-04-6622	All India Network Project on Agrl. Ornithology.	8.000
270937	4.300	8.167	206-04-6674	AICRP on Agrometeorology.	8.670
385000	7.360	9.940	206-04-6676	AICRP on soil test crop response correlation	10.340
	1.512	1.500	206-04-7785	Agribusiness opportunities in Kerala	
	0.000	1.472	206-04-7789	Biocol.of Ralstomia solane ceorum	0.860
	0.000	1.676	206-04-7790	Micropropagation and dypt.of seedless...tamarind	1.326
	0.000	1.472	206-04-7791	Std.n.of technique for commercial prdn.of dry flower	0.860
	0.000	9.458	206-04-7802	Nutrient and Antinutrient Composition of plant foods	3.708
		1.450	206-04-7804	Economic Analysis of Vegetable Prodn. In Kerala	1.709
		0.400	206-04-7806	ICAR-adhoc scheme-Bioecology, conseervation of spider	0.400
365000	5.875	8.530	253-04-6645	Co-ordinate project for Res.& Devp.of farm implements.	8.850
615000	0.000	0.800	253-04-6670	AICRP on energy requirement in Agrl. sector.	
271500	0.000	1.193	253-04-7722	Frontline demonstration in farm implements	
		0.640	253-04-7751	Tech.Development for Decorticating Cashew Nut	
	0.000		253-04-7771	Management studies on laterite hill slopes	
		2.986	253-04-7805	Testing of Riding Type Paddy Transplanter	1.463
409800	2.180	3.880	262-04-7796	Bio-diversitysurvey of palaemonid prawns of kerala.	2.180
351800	2.180	2.180	262-04-7792	Studies on ...productivity of Panangad region	2.345
1311000	12.170	16.670	271-04-6672	Micro-nutrients in animal....	17.370
	0.684		271-04-7778	Poloencephalomalua of Goats in Kerala	
	0.728	2.342	271-04-7779	Toxicological effects of industrial waste in cattle	
	3.905		271-04-7786	Bacterial quality assurance of meat	
314000	0.000	4.000	271-04-6500	Network programe on Haemorrhage	2.324
		2.526	271-04-6504	Wint. Sch. Health care Mgmt. And Diseases of wild	0.000
		0.179	271-04-7807	Pharma.effects of Mucuna Pru. On repro. Oragans of rat	0.000
1995000	14.600	30.000	273-04-6669	AICRP on pigs	31.890
	12.600		275-04-5001	Managing Digital Libraries in Agriculture	
	2.238	2.338	279-04-7782	Improvement of Nutritional.....dairy products	1.222
1697000	24.750	0.608	301-04-6625	Co-ordinate project on Agrl. Drainage under actual farming conditions in watershed basis, Karumadi.	
982200	14.870	16.420	302-04-6637	AICRP on medicinal & aromatic plants.	17.550
	6.855		302-04-7758	Exploration, Collection and cataloging of sacred Lotus	
	0.000		304-04-7760	Integrated management of banana Pseudostem Weevil	
2342000	31.050	30.330	305-04-6623	Integrated project for Res. on water management & soil salinities, Chalakudy	31.230
505000	13.150	12.380	309-04-6635	AICRP on Biological control of crop pests, Vellanikkara.	13.050
1059900	1.130	20.780	310-04-6624	AICRP on Tropical Fruits, Kannara.	23.580
		1.026	313-04-6505	Recent trends in Cashewnut Prodn. and Processing	0.000
1208000	9.650	10.000	313-04-6631	AICRP on cashew - Res. on cashew at Anakkayam / Mannuthy.	11.100
	0.000	2.136	313-04-7788	Soil test based...for cashew nutrition	2.028
		0.120	313-04-7808	ICAR-Adhoc-Network Programme on Hybri. in Cashew	
731000	5.010	7.580	314-04-6620	AICRP on spices - Res. on cardamom.	10.640
	0.000	1.774	316-04-7780	Genetic analysis of cocoa Hybrids	0.218

Accounts 2001-02 (Rs.)	Bud. Est. 2002-03 (lakhs)	Rev. Est. 2002-03 (lakhs)	Head of Account		Bud. Est. 2003-04 (lakhs)
			316-04-7809	Development of Tech. For farm level Sec. Fro. Cocoa	5.900
2287000	11.880	25.610	315-04-6639	AICRP on new cropping pattern at Karamana.	27.750
50000	0.600		318-04-7721	Frontline demo in annual oil seeds	
		4.246	318-04-7800	ICAR Adhoc scheme-"site specific N management	2.496
265000	6.305	9.450	319-04-6636	AIC Floriculture Improvement Project	10.500
		1.436	321-04-7797	Evaluation of Pineapple Hybrid for Higher yield	1.436
870000	15.350	14.600	336-04-6641	AICRP on Nematode Pests and their control, Vellayani.	17.000
750598	16.230	17.750	336-04-6642	AICRP on Forage crops.	16.250
1617447	5.250	13.550	336-04-6644	AICRP on pesticide residue at Vellayani.	14.900
1568200	17.850	17.000	336-04-6649	AICRP on Honey Bee	17.050
353000	2.590	0.000	336-04-6675	AICRP on Tillage requirements	0.000
135020	0.000	0.000	336-04-7774	Colln. conservation and documentation of mushrooms	0.000
299019	0.000	11.230	336-04-6678	AICRP on Mushroom	8.200
	0.824	1.842	336-04-7781	Bio-ecology,demontn.....stingless bees in Kerala	0.000
	1.491	1.491	336-04-7787	Host Parasite relation ship ...	0.993
	1.484	1.484	336-04-7793	ICAR Adhoc scheme-characterization...regions	1.522
1518600	12.800	8.750	339-04-6620	AICRP on spices - Res. on pepper	10.640
	2.440	0.000	340-04-6620	AICRP on Spices	0.000
1248600	9.230	10.913	341-04-6001	Remandating ZRS - NATP	
	0.000		341-04-7763	Fishculture in cage and free enclosures in Vembanad Lake	
	0.000		341-04-7753	Evaluation of Kuttanad Eco system	
310000	0.000	3.970	342-04-5508	NSP Breeder seeds production unit, Pattambi	4.180
1867500	0.000	28.000	342-04-6627	AICRP Double cropping main centre, Pattambi.	30.000
540000	0.000	15.600	342-04-6640	AICRP on Intensification of res. on pulses, Ptb.	17.050
375000	4.890	4.500	342-04-6677	AICRP long term fertilizer cap.	5.050
438000	3.075	7.000	343-04-6631	AICRP on cashew, Pilicode	7.000
	0.000	10.496	344-04-7799	In vitro cloning techniques in Garcenia Campogia	3.214
24,000	0.000		344-04-5563	Frontline demonstration in annual oil seed crops.	
484000	5.000	8.400	344-04-6643	AICRP on oil seeds Res. on groundnut & sesamum.	9.250
		5.904	344-04-7803	Breeding and Invitro tech. for stress tolerance in sesam	
802500	9.205	9.300	345-04-6627	AICRP Moncompu centre.	8.450
	0.000		346-04-5547	Rice-Fish/Prawn component for the coastal tract of Kerala.	
		3.529	348-04-7795	Persistenceof Herbicides in water bodies and impact ...	2.200
4830000	3.800	3.800	350-04-6619	NATP-Management of Plant bio-diversity...	
739138	13.600	12.940	347-04-6632	AICRP on Sugarcane, Thiruvalla	13.720
467000	3.240	13.100	348-04-6638	AICRP on Weed control	13.490
100000	9.290	7.770	351-36-6005	Productivity enhancement of duck NATP	
213000	0.000	2.450	352-04-6618	Shrimp and fish Brood stock Devp. NATP	
	0.000	11.270	353-04-6002	Tech. assessment & refinement through IVLP	
676000	0.000	4.690	354-04-6617	Strategies for enhancing prodty. of pigs NATP	
290000	2.738	2.420	356-04-6805	Economic Analysis of Rice Based Cropping	
320480	6.450	6.450	355-04-6003	Ani. Gene. resources bio-diversity NATP	
50787	1.795	1.795	357-04-6007	Germplasm inventory ... Genebanking NATP	
103961	2.353	2.353	358-04-6008	Germplasm inventory ... fresh water fishes NATP	
1120000	5.200	5.200	359-04-6009	Integrated pest mgmt. package for eriophyid mite	
205000	2.830	2.830	360-04-6010	New production system for banana	
48859	7.580	7.765	361-04-6011	Devt. and testing of farm machinery	
126704	2.570	2.570	362-04-6012	Consumer amenable tech. to smoked fish	
62052	2.450	2.450	363-04-6013	Devt. of paste products from low cost fishes	
358204	0.000	3.126	364-04-6014	Ani. health information system surveillance	1.626
72602	2.730	2.738	365-04-6015	Post harvest mgmt. of cut flowers..Anthurium	
291050	2.410	2.410	366-04-6016	Weather based animal disease forecast	1.815
50000	1.780	1.780	367-04-6017	Devt. integrated production of cashew	
11665000	2.420	121.010	368-04-6018	Meat Science and Technology	
292738	1.233	2.483	369-04-6019	Guinea grass NATP	0.958
336462	2.428	3.354	370-04-6020	Combine Harvest NATP	1.990
2548000	28.430	34.800	371-04-6628	AICRP on Poultry, Mannuthy	34.920
		9.980	376-36-6501	NBGR-Network project on animal Genetic Resource	10.580
975000	12.200	21.150	376-04-6671	Estt. of field progeny testing project.	22.300

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		13.060	376-04-7723	AICRP on Goat Improvement	14.140
	0.000		376-04-7752	Evl.n.of chromosomal dang. to the cattle of radio active belts	
	0.000	4.780	376-04-7784	Molecular charec. & adaptability of vechur cattle	4.780
832000	8.788	8.006	376-04-7794	Cons. and evalu. of Malabari breeds of goats	6.921
	8.006		377-04-7754	Immunological ...selected mycotoxine in ducks & quail.	
1297000	12.190	10.340	379-04-6621	AICRP on Agro Forestry	10.450
	0.000		383-04-5528	Standardization of agro-techniques for anthurium	
639000	0.000	12.160	385-04-6634	AICRP on Vegetable impt.project	12.670
	0.000		385-04-7772	Screening for sources of resistance and breeding	
1715000	8.700	0.000	386-04-6673	Network Progme. on embryo transfer technolgy in...	0.000
457575	4.775	3.450	387-04-6021	Land Use Planning & Management NATP	
838300	6.580	7.200	388-04-6022	Productivity Aumentation Wet land, AICRP,Karumady	3.745
610890	2.099	4.739	389-04-6023	Standardization ofThe Extraction from coconut	2.149
1315300	4.880	10.536	390-04-6024	Sustainable Management ofPlant Biodeversity	5.045
797160	5.156	6.181	391-04-6025	Mass Vegetable production	4.266
932800	3.480	13.641	392-04-6026	Production of Bio active Processing waste	3.345
585000	2.450	8.098	393-04-6027	Processing of Pork,Broiler and Eggs,MTU	2.400
1490000	15.090	29.710	394-04-6028	Analysis and Development, Farmer Participatory...	9.270
1869290	4.939	17.296	395-04-6029	Alleviating Occupational Ergonomic approach	3.271
1080000	6.920	10.282	396-04-6030	A Pilot study on organic farming	
467000	8.750	11.186	397-04-6031	Performance Analysis cropping systems	
244000	5.050	5.050	399-04-6033	Development of value added Fish and Shellfish	3.350
		1.750	403-04-6503	Wint.Sch. In Participatory Tech. Dev. ICAR	0.000
2093000	22.050	24.000	405-04-5504	KVK, Ambalavayal	26.000
2850000	23.550	22.000	407-04-5504	KVK, Pattambi	24.000
	1.270	1.270	413-04-6000	ATIC - NATP	
2244000	22.200	22.500	414-04-5504	KVK, Kollam	24.000
	1.338	2.686	419-04-6004	Strengthening of DOE,NATP.	
1206080	3.120	3.361	701-04-6035	Micro satellite..... cattle	3.183
200000	0.000	3.000	702-04-6036	Constitution of PME cells	1.000
		11.380	703-04-6037	NATP on Isolation and invitro..coconut Mite	3.180
		7.828	704-04-6038	NATP on Physio.eval. Of Stress in Broiler Chicken	2.048
		8.259	705-04-6039	Rainsbelter cultivation for vegetable of offseasons	2.469
		12.020	706-04-6040	Moni. Of soil organic matter in coconut based farming	3.170
		3.480	707-04-6041	Gender Analysis of farming systems for sust. Tech. Deve.	1.980
		3.040	708-04-6042	Participatory extension sytem for Tech Generation	2.990
		57.000	709-04-6043	Library Information system under O & M component	42.000
102707685	909.650	1231.041		SUB TOTAL	958.884
05 OTHER SOURCES					
3265000	0.000	3.500	101-05-0045	National Service Scheme	3.500
969000			202-05-8103	Fellowship to young scientist	
	0.250		202-05-8826	Strengthening of plant quarantine	
			203-05-9970	IRM scheme-Participatory mangt.scheme	
		1.360	204-05-8082	STED-SRF- Inv. On alleopathic effect multi purpose trees	0.690
900000			205-05-8018	ICFRE Grant-in-aid	
108000			205-05-8020	KFDProject role of micro....in bitter decomposition.	
150000	0.630	0.930	205-05-8074	Forest Dept. Scheme, Food Quality Studies	1.430
1000000		2.000	205-05-8099	Fist Programme	
	1.300	1.060	205-05-8093	Human Utilization of Forest in Western Ghats	1.060
		2.830	206-05-8012	Use of Biocontrol for checking Phytophthora TMBP	
490000		4.750	206-05-8024	Tissue culture research in cashew	
		2.521	206-05-8043	IGIDR-Pricing of irrigation water in Kerala	
43500			206-05-8057	TOT studies on marketing pattern of Jackfruit	
25000			206-05-8058	KRPLD project-Assessment of Hill top Agrl	
	1.760	1.510	206-05-8061	NHB project-TOT in comel.pro.of Anthurium	
	2.410	2.410	206-05-8063	NHBproject-Intrtn.of new techies and concept	
		0.254	206-05-8089	Books and reports on enviro. Econo. Madras school of Eco.	
		0.610	206-05-8114	Spice Board Project - Evaluation of	
		0.960	206-05-8108	STED Yellow leaf of Arecanut and Agrono. Management	1.010

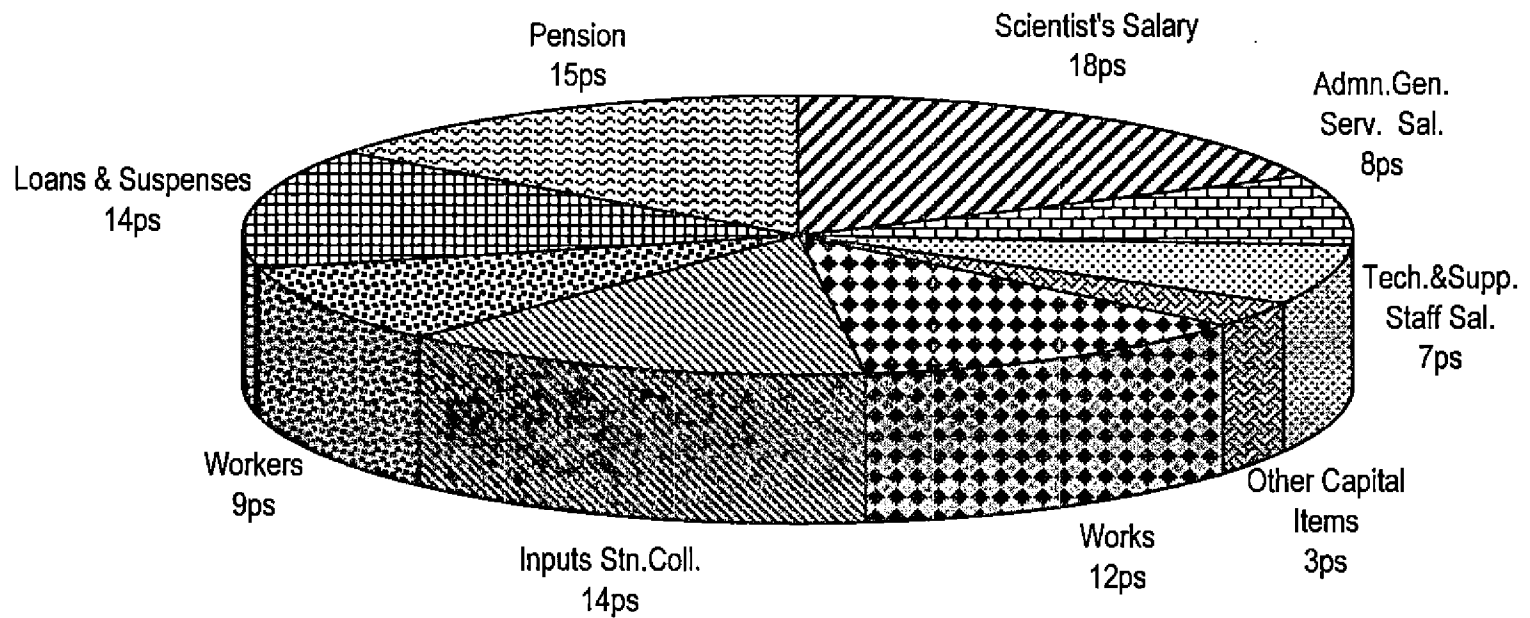
Accounts 2001-02 (Rs.)	Bud. Est. 2002-03 (lakhs)	Rev. Est. 2002-03 (lakhs)	Head of Account		Bud. Est. 2003-04 (lakhs)
90000		1.240	206-05-8812	Nutrient requirements of animal species	
		1.610	206-05-8846	AMFU Centre, Vellanikkara (DST)	1.500
50000			206-05-9904	KRPLLD Proj. on identi. and analy. Endange. skill	
	3.720	3.720	206-05-9923	Sri Paul Pothen IFFCO Chair	3.500
			206-05-9959	An assessment of stressed ecosystems of Trichur district	
			206-05-9971	DBT Project - Triploid production in water melon	
43033			206-05-9982	ICFRE scheme - Ecumenist of Teak plantation in Kerala	
2100000		9.720	206-05-9929	DISC at KAU	
			206-05-9984	DBT-Invitro studies on simmers Sylvester antidiabetic plants.	
140500			206-05-9993	Rubber Board Scheme for the tribal students	
		0.337	206-05-8023	STED - Survey & collection of Mauritius Pineapple	
		4.886	207-05-8111	ICAR-UK, DFID Project Int.Mgmt. Of Fruitflies in India	
		1.031	253-05-8090	ICAR-Study of formulation of Long term Mach. strategy	
		0.850	253-05-8124	DIC Project varsity Linkage Scheme Trichur	6.840
		0.600	253-05-8125	CSS on Refinement & Popularisation of power driven.....	8.500
		0.450	253-05-8126	CSS on Study of Coconut Oil as a lubricant to IC Engine	16.780
		7.150	253-05-9933	Estt. of Plasticulture development centre	
		0.486	262-05-8104	MPEDA-Setting up of a Special Seafood Export	
	0.300	0.300	262-05-9968	Consultancy service-fresh water prawn hatcheries	0.300
		4.730	279-05-8079	Determi.of Real Standard Of Milk marketed in Kerala	
		0.500	271-05-8105	Consumer Acceptability of coconut based dairy products	
1420000		14.100	302-05-8875	Central sector scheme for development of aromatic plants.	
		5.000	304-05-8118	Agro Tech. For selected Medicinal Plants in Ayurveda	
600000		2.840	304-05-9995	Dev.of Agro tech.and cultivation of Med.plants	
		0.100	306-05-8893	Special Training Programme	
			310-05-8080	Bioefficiency evaluation of coir pit	
27525		3.000	313-05-8899	CSS on cashew nursery.	3.000
150217		1.030	313-05-8073	Directorate of Arecanut and cocoa devt.	
27,525			313-05-9951	CSS on Cashew Transfer of Sci. Tech. to farming commu.	
1200000	15.000		316-05-8811	Co-operative cocoa res. centre (Find. by HCPL)	
			316-05-9931	Tissue culture research on humid tropical plantation crops	
103100		18.120	316-05-9981	DBT Field evalu. of tissue culture pepper plants	
	8.200	8.200	317-05-8084	DBT Project Improvement of selected spices crops	8.400
		17.120	317-05-8112	DBT - Farm Eval. of Tissue culture Black Pepper	12.620
1525000			318-05-8005	IRRI crement collaborative research project	
150000			321-05-8028	CSS on Frontline demo and adaptive trials	
	1.440	1.440	321-05-8095	IPL Proj. Studies on use of Pottassium fertilizer	1.450
		0.230	322-05-8017	STED Proj. Management of Soil, Kollam District	
	3.000		322-05-8899	CSS on cashew nursery.	
1514502		10.220	323-05-8036	Coir Board -	
		1.000	324-05-8115	DBT-Est. of a Germplasm bank for Aturvedic Medi. Plants	1.000
		0.870	325-05-8119	DBT 11th Annual meeting of Agromet Advisory Services	
93349		0.890	325-05-9906	Climate and coconut Marico	
367000		1.870	326-05-8055	Dev.of molecular gnetyping.....in cattle	
7500			336-05-8029	PPIC Ph.D. project -Yield maximization...cassava	
		1.740	336-05-8034	STED Nematode association in Kacholam	
	1.190		336-05-8035	Invitro Prodn. secondary metabolic of Annona	
		4.784	336-05-8059	Appln. of sterile insect technique.. coconut	0.860
		0.435	336-05-8060	STED. Devp. Of fluorescent....biopesticide	
		0.890	336-05-8064	Dev. of Arbuscular Mycorrlizal Fungi	
	0.995	0.580	336-05-8065	STED project-Management Viral	0.415
	0.790	0.350	336-05-8066	Influence of microclimate on productivity crops	0.393
200000	1.560	1.560	336-05-8068	DST Biocontrol of water hycinth	
	0.420	0.420	336-05-8069	STED Dev. of Vermicompost	0.480
	0.720	0.720	336-05-8070	Induction of systematic aquired resistance in B.Pepper	0.520
	0.720		336-05-8072	STED SRF Invitro production	
		8.840	336-05-8113	DBT-Breeding for Commercial Orchid Hybrids	4.070
		0.735	336-05-8116	PPIC Nutrient Mgmt. In Coconut based Banana Intercrop.	1.550
		2.270	336-05-8117	DAE-Crop im provement in Orchids via invitro	1.782

Accounts 2001-02 (Rs.)	Bud. Est. 2002-03 (lakhs)	Rev. Est. 2002-03 (lakhs)	Head of Account		Bud. Est. 2003-04 (lakhs)
		0.400	336-05-8121	Persistence and movement of Endosulfan in acid soils	
		0.640	336-05-8107	STED-Biodegradation of Coir Pith with fugi for compost	
			336-05-8814	Bio Control of Aphid & Mites infecting crops	
	1.850	0.771	336-05-8071	Intercropping medicinal plants	1.079
			336-05-8821	Management of household works by Vermitechnology	
200000			336-05-8076	Bio efficiency evaluation	
			336-05-8849	STED Exploitation of Hypovirulence	
190000		1.700	336-05-9966	Starting of experimental agromet. advisory service	1.600
98000		0.640	336-05-9986	Nutrient management in Coconut	
194000			336-05-9978	DBT project on breeding for.....orchids	
			339-05-8817	Integrated....development of soices	
		0.500	336-05-8062	SYED Project "Organic farming for sust. veg. Prodn.	0.500
	0.580		336-05-8077	Dev.of efficient techniques for composting coir pith..	
			336-05-8080	Bio-efficacy evaluation of coir pith manure.	
	0.540	0.540	336-05-8083	Etiology and mgmt of important diseases of Anthurium	1.230
	3.250	5.450	336-05-8097	DST Project fast track proposal for young scientist	1.250
	1.100	1.100	336-05-8098	STED project Sust.tech.for domest. & culti.of Med.Plants	1.100
148500	0.000	1.500	336-05-8100	Effective use of fertilizer Phosphorous	
800000		8.162	336-05-8109	DST Project "Crop Weather interaction studies	2.340
		0.106	340-05-8088	KRPP:D Proj. Problems of Co-operative unit in Wynad	
		0.470	340-05-8127	STED-Evolving an antagonistic microbial mixture....	0.950
1865000		19.000	340-05-8817	CSS - Integrated programme for development of spices.	
	0.000		340-05-8875	CSS for Develop. Of Aromatic Plants	
271550	1.530	2.090	340-05-9966	Starting of Expl. Agro met. Service at Ambalavayal	2.000
		0.470	341-05-8081	STED SRF Project Utilization of Aquatic weeds	0.840
		3.750	341-05-8120	DST-SERC-FTS-Roof rain water harvesting for wet land	0.300
85000	0.760	0.600	342-05-8077	KRPLLD Evaluation of Agri.Project	
		0.910	342-05-8087	KRPLLD-Eva. of Agri. Projects under peoples campaign	0.480
		1.300	342-05-8101	Induction of resistance in rice against blast and blight	
270251		1.430	343-05-9938	DST AMFU at RARS Pilicode	1.450
37104			345-05-8028	CSS on Frontline Demonstration	
160000		2.150	349-05-8110	KAU-FAO Project on Gender Studies	
			371-05-9974	Technology transfer cum demonstration of chick broiler	
341000		4.066	376-05-9936	Molecular Gene. Characterization Malabari Goats	
1300000			385-05-8895	EEC assisted horticultural project (Vegetables)	
		9.000	402-05-8106	Network of Agriclincs and Agri business ventures for...	4.000
175000		3.700	403-05-8086	Production of Video Films	
94000	1.040	1.280	403-05-8092	STED Project, Invitro Prodn. of anticancer secondary ...	
		0.260	507-05-8122	Providing water connection from KWA to Sports School	
23805949	55.055	243.644		SUB TOTAL	100.769
06 INCOME FROM FEES					
			101-06-0001	Fees collected at Headquarters	
119000	1.500		104-06-0005	KAU School, Vellanikkara	
1194460	10.000	12.000	202-06-0001	College of Agriculture, Vellayani	13.000
278000	3.250	4.200	203-06-0001	College of C&B, Vellanikkara	5.000
898500	2.500	3.400	204-06-0001	College of Agriculture, Padnnakkad	3.500
80500	5.000	2.400	205-06-0001	College of Forestry, Vellanikkara	3.000
984170	10.000	7.000	206-06-0001	College of Hort, Vellanikkara	5.000
188500	2.500	3.000	253-06-0001	KCAE&T, Tavanur	3.500
458642	8.000	8.000	262-06-0001	College of Fisheries, Panangad	8.500
1336090	10.000	12.150	271-06-0001	College of Vety. & Ani. Science, Mannuthy	15.000
260000	3.000	3.010	278-06-0001	College of Vety. & Ani. Science, Wyanad	4.050
300000		2.620	279-06-0001	College of Dairy Science & Tech., Mannuthy	3.000
6097862	55.750	57.780		SUB TOTAL	63.550
07 INCOME FROM COLLEGE PROPERTIES					
492000	6.000	7.500	202-07-0001	College of Agriculture, Vellayani	8.000
	0.400	0.020	203-07-0001	College of Cop. Banking & Management	0.020
	10.000	8.400	204-07-0001	College of Agriculture, Padnnakkad	8.500
22000	8.000	0.750	205-07-0001	College of Forestry, Vellanikkara	15.000

Accounts 2001-02 (Rs.)	Bud. Est. 2002-03 (lakhs)	Rev. Est. 2002-03 (lakhs)	Head of Account		Bud. Est. 2003-04 (lakhs)
234760	3.450	4.000	206-07-0001	College of Horticulture, Vellanikkara	4.500
160500	5.000	1.000	253-07-0001	KCAET, Tavanur	2.000
49897	7.000	7.000	262-07-0001	College of Fisheries, Panangad	7.000
170910		1.690	271-07-0001	College of Vety. Ani. Sciences, Mannuthy	2.000
		0.010	278-07-0001	College of Vety. Ani. Sciences, Pookode	0.010
1130067	39.850	30.370		SUB TOTAL	47.030
08 INCOME FROM UNIVERSITY PROPERTIES					
665350	5.000	7.500	209-08-0150	Instructional Farm, Vellanikkara	8.500
	8.000	5.000	209-08-0251	Seed & Nursery Programme	10.000
2405000	30.000	29.000	210-08-0150	Instructional Farm, Vellayani	32.000
400000	30.000	14.000	210-08-0251	Seed & Nursery programme	17.000
301000	10.000	10.000	253-08-0202	Instructional Farm, Tavanur	12.000
30000		0.500	253-08-0251	Seed & Nursery	0.600
1840000	20.000	16.000	255-08-0006	Poultry & Duck Farm, Mannuthy	18.000
100000	4.500	1.000	255-08-0251	Seed & Nursery	1.500
2044000	25.000	22.000	256-08-0008	ULF, Mannuthy	25.000
5850	2.000	0.050	257-08-0009	Veterinary Hospital, Thrissur	1.000
156180	2.000	2.000	263-08-0202	Instructional Farm, Pudukkottai	2.500
	15.000	2.500	272-08-0004	Dairy Plant, Mannuthy	3.000
1850000	16.000	19.200	273-08-0007	PBF, Mannuthy	25.000
800,000	0.200	10.000	274-08-0220	Meat Technology Unit, Mannuthy	12.000
	0.630		275-08-3329	Central Library	0.750
1100000		10.000	280-07-0001	College of Dairy Science & Tech, IF, Kolahalamedu	11.000
329000	3.000	2.000	304-08-0037	AMPRS, Odakkali	2.000
405000	7.000	3.250	304-08-0327	Information-cum-sales centre	6.000
185000	5.000	3.000	305-08-0034	ARS, Chalakudy	3.000
	1.500	2.000	305-08-0251	Seed & Nursery Programme	3.000
491000	10.000	9.000	306-08-0034	ARS, Mannuthy	10.000
400000	10.000	9.000	306-08-0251	Seed & Nursery Programme	7.000
670000	5.000	12.700	310-08-0034	BRS, Kannara	12.700
100,000	1.000	0.600	310-08-0251	Seed & Nursery Programme	1.500
42000	0.710	1.300	311-08-0037	CRS, Anakkayam	1.300
700000	15.000	14.460	311-08-0251	Seed & Nursery Programme	16.000
392500	3.500	5.000	312-08-0037	CRS, Balaramapuram	5.000
150000	3.000	2.000	312-08-0251	Seed & Nursery Programme	3.000
344000	5.000	4.000	313-08-0037	CRS, Madakkathara	5.000
1500000	25.000	18.000	313-08-0251	Seed & Nursery Programme	21.000
1635000	18.000	13.000	314-08-0034	CRS, Pampadumpara	15.000
	1.500	0.500	314-08-0251	Seed & Nursery Programme	1.000
120000	2.000	2.000	315-08-0315	CSRC, Karamana	2.500
	0.100	1.300	315-08-0251	Seed & Nursery	2.000
	0.100	0.020	321-08-0370	PRS, Vazhakulam	0.020
128000	3.000	1.200	322-08-0035	FSRS, Kottarakkara	1.500
66000	2.000	2.200	322-08-0251	Seed & Nursery Programme	3.000
203500	6.000	4.000	323-08-0251	SCRC, Konni	6.000
	1.000	1.000	336-08-0035	NARP (SR), Vellayani	1.200
764000	16.000	16.000	339-08-0034	PRS, Panniyur	18.000
1443000	14.000	42.500	340-08-0033	RARS, Ambalavayal	45.000
50000	11.000	1.000	340-08-0251	Seed & Nursery Programme	5.000
455000	9.250	9.000	341-08-0033	RARS, Kumarakom	10.000
180000	5.000	3.000	341-08-0251	Seed & Nursery Programme	5.000
1150000	14.227	12.320	342-08-0033	RARS, Pattambi	14.400
75,000	3.000	2.000	342-08-0251	Seed & Nursery Programme	2.000
1153000	25.000	21.000	343-08-0033	RARS, Pilicode	22.500
	5.000	4.000	343-08-0251	Seed & Nursery Programme	4.500
190000	4.000	4.000	344-08-0035	RRS, Kayamkulam	4.500
47500	2.000	2.000	344-08-0251	Seed & Nursery Programme	2.500
132006	3.000	4.500	345-08-0037	RRS, Moncompu	5.000
220800	3.000	3.000	346-08-0034	RRS, Vyttila	3.000

Accounts 2001-02 (Rs.)	Bud. Est. 2002-03 (lakhs)	Rev. Est. 2002-03 (lakhs)	Head of Account		Bud. Est. 2003-04 (lakhs)
	0.350		275-08-0329	University Library	
313000	3.200	4.250	347-08-0347	SRS, Thiruvalla	4.750
1602009	20.000	20.000	372-08-0008	CBF, Thumburmuzhi	22.000
10000		0.300	373-08-0233	Regional Cattle Infertility Research Centre, Kozhikode	0.300
207000		2.000	376-08-0014	CAS in Animal Genetics & Breeding, Mannuthy	3.000
232000			378-08-0048	Goat & Sheep Farm	
2277000	32.000	34.250	379-08-0008	LRS, Thiruvanzhamkundu	36.000
		0.200	383-08-0302	PPNMU - Central Nursery	10.000
	5.000	0.500	383-08-0251	PP NMU-Seed & Nursery	0.000
45000	0.500	0.750	385-08-3323	Department of Olericulture CoH, Vellanikkara	1.000
		3.250	385-08-0018	Department of Olericulture, Seed Prod. Complex	3.500
402500	6.000	5.000	402-08-0100	CTI, Mannuthy	6.000
214000	3.000	4.600	403-08-0101	Communication Centre, Mannuthy	5.000
513000	4.000	3.000	404-08-0278	University Press, Mannuthy	3.500
21000		0.600	412-08-0100	Training Service Scheme, Vellayani	0.800
		4.000	413-08-0327	Information & Sales Centre, Mannuthy	5.000
155000	25.000	19.000	601-08-0203	KAU Estate, Vellanikkara	11.000
30165195	433.137	486.300		SUB TOTAL	561.820
09 RECEIPTS FROM SCHEMES SPONSORED BY ICAR & OTHER AGENCIES					
400000	4.000	2.500	273-09-0669	AICRP on Pigs	3.000
			303-09-0634	AIC Vegetable Improvement Project	2.000
	0.350		305-09-0623	Integrated project on water management and soil salinity Chalaky	
			306-09-0627	AICRIP Mannuthy Centre	
			310-09-0624	AICRP on Tropical fruits	
			313-09-0631	AICRP Cashew Res. at Mannuthy and Anakkayam	
			314-09-0620	AICRP Res. on Cardamom	
686000	0.100		316-09-0811	Co-operative Cocoa Res. Centre	
			348-09-6638	Weed Control, Vellanikkara	
250000		1.000	342-09-0508	NSP/BSP	1.000
			342-09-0627	AICRIP, Pattambi	
			342-09-0640	AICRIP on Guar (Arid Legumes)	
			345-09-0627	AICRIP, Moncompu	
	0.025		348-09-0638	AICRP on weed control	
956000	20.000	12.000	371-09-0628	AICRP on Poultry	8.000
	2.890		376-09-0671	ICAR progeny testing	
3464490	27.365	15.500		SUB TOTAL	14.000
10 INTERESTS					
	2.750	2.500	101-10-0144	Interest on Foundation Fund	3.500
	20.000	11.000	101-10-0145	Interest on other short term investment from General Fund	15.000
808748	22.750	13.500		SUB TOTAL	18.500
11 MISCELLANEOUS					
			101-11-0160	Sale of application forms/Uty. publications	5.000
		9.000	101-11-0161	Rent & Water charges	10.000
			101-11-0162	Other supplies & services and consultancy	5.000
	0.000		101-11-0163	Recovery of over payments	2.000
			101-11-0165	Sale proceeds of matured trees/derelicts/old vehicles	
1000000	33.000	21.000		Others	30.000
400000	0.000	4.000	101-11-0166	Other miscellaneous receipts	6.000
14091010	33.000	34.000		SUB TOTAL	58.000
12 PENSION					
			1	Commutated value of pension from Govt.	
200000	2.250	2.500	2	Interest on investment of pension fund	3.000
64207	13.000	3.000	3	Pension contribution to employees sent on deputation	4.000
264207	15.250	5.500		SUB TOTAL	7.000
182,535,213	1,591.807	2,117.635			1,829.553

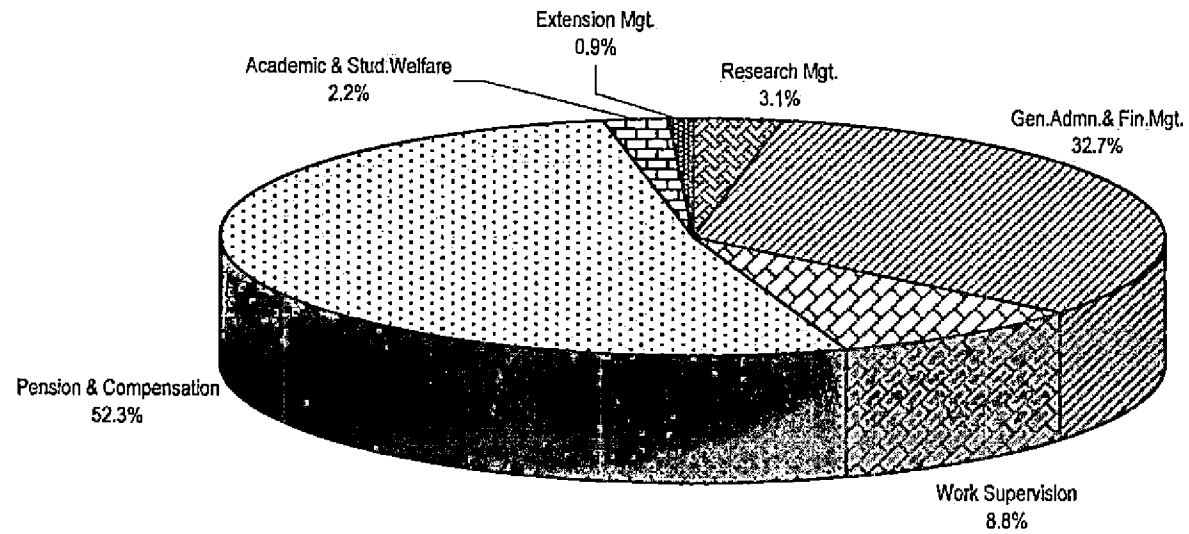
DETAILED BUDGET ESTIMATE OF EXPENDITURE 2003-2004
WHERE THE RUPEE GOES



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 (2003 - 2004)



Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-2004 (lakhs)
101 KAU Headquarters, Vellanikkara				
101-10-0020 General Council (Non-Plan)				
			Salaries:	
0	3.000	1.500	300 TA	4.000
			Recurring:	
1,450	1.000	1.500	840 Other Items	2.000
1,450	4.000	3.000	SUB-TOTAL	6.000
101-10-0022 Executive Committee (Non-Plan)				
			Salaries:	
64,218	3.000	1.000	300 TA	3.000
			Recurring:	
3,500	0.500	0.150	840 Other Items	0.500
67,718	3.500	1.150	SUB-TOTAL	3.500
101-10-0025 Administration (Non-Plan)				
			Salaries:	
1,91,335	2.850	3.500	110 Scientists	4.000
28,45,614	22.800	22.800	120 Tech. & SS	23.000
2,37,85,503	285.000	200.000	130 Admn. Supp. & GS	250.000
1,000	0.100	0.020	151 Honorarium	0.100
3,43,468	4.000	4.000	152 Health/Medical	4.000
3,18,092	5.000	5.000	300 TA	5.000
2,74,85,012	319.750	235.320		286.100
			Recurring:	
1,35,222	5.500	4.000	221 Stnry./Prntg.	5.000
2,94,103	4.000	3.500	222 OE & M	4.000
21,850	1.500	1.500	224 Uniform	1.500
3,41,394	6.000	4.000	228 Adv. Charges	5.000
13,57,495	16.000	18.000	332 Maint. of Veh.	18.000
0	0.050	0.020	410 Rep. & Maint.	0.050
62,910	0.500	0.250	552 Entt./guest chg	0.500
2,000	0.100	0.100	562 Grants	0.100
47,034	0.000	0.000	812 Training	0.000
1,15,271	2.000	2.200	821 Telephone	2.250
0	90.000	0.000	824 Audit fees	360.000
1,85,608	3.000	2.500	825 Legal Expenses	3.000
5,62,941	7.000	6.000	826 Security	7.000
1,10,155	3.000	9.000	840 Other Items	3.000
1,51,507	3.000	0.250	845 Exp. committees	1.000
13,578	0.250	0.100	846 Awards	0.250
0	0.100	0.000	860 Int. on PF/FBS	320.000
34,01,068	142.000	51.420		730.650

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.050	0.050	Non-Recurring: 223 Books & Prdcls.	0.050
3,08,86,080	461.800	286.790	SUB-TOTAL	1016.800
101-10-0026 Setting up of cell for SC/ST (Non-Plan)				
Salaries:				
1,01,652	2.280	2.000	130 Admn.Supp.& GS	2.200
0	0.030	0.010	152 Health/Medical	0.030
0	0.040	0.020	300 TA	0.040
1,01,652	2.350	2.030		2.270
Recurring:				
0	0.020	0.020	840 Other Items	0.040
1,01,652	2.370	2.050	SUB-TOTAL	2.310
101-10-3326 New Schemes/Contingent Initiatives				
Recurring:				
51,208	1.000	0.000	299 Lumpsum	1.000
51,208	1.000	0.000	SUB-TOTAL	1.000
101-10-3328 Strengthening & Modernisation of Management System				
Salaries:				
0	0.950	0.000	130 Admn.Supp.& GS	0.000
0	0.050	0.000	300 TA	0.000
0	1.000	0.000		0.000
Recurring:				
0	0.000	0.000	812 Training	0.200
0	0.200	0.000	840 Other Items	0.000
0	0.200	0.000		0.200
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.500
0	1.200	0.000	SUB-TOTAL	0.700
101-10-3403 Foundation Day and Technology Exhibition				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.500
0	1.000	0.000	840 Other Items	0.000
0	1.000	0.000		0.500
0	1.000	0.000	SUB-TOTAL	0.500

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-2004 (lakhs)
101-10-3416 KAU Liaison Office at NewDelhi				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
101-10-3436 Modified Housing Finance Scheme				
			Recurring:	
0	10.000	0.000	299 Lumpsum	0.000
0	10.000	0.000	SUB-TOTAL	0.000
101-10-3437 Vehicle and Computer Financing Scheme				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
101-10-3441 Modernisation and monitoring of Administration				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.500
0	1.000	0.000	SUB-TOTAL	0.500
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	12.500	2.550	910 Civil Works	13.100
0	12.500	2.550	SUB-TOTAL	13.100
101-20-2425 Strengthening of Academic Directorate				
			Recurring:	
50,000	5.000	0.000	299 Lumpsum	5.000
10,000	0.000	0.000	552 Entt./guest chg	0.100
60,000	5.000	0.000		5.100
60,000	5.000	0.000	SUB-TOTAL	5.100

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
101-20-3387 Academic & Examination Wing				
Salaries:				
3,15,000	0.000	2.500	110 Scientists	0.000
1,50,000	1.900	0.750	130 Admn.Supp.& GS	1.500
0	0.100	0.020	151 Honorarium	0.100
15,000	0.150	0.500	300 TA	0.500
4,80,000	2.150	3.770		2.100
Recurring:				
10,300	0.500	0.000	235 Convocation	0.500
9,389	0.250	0.300	840 Other Items	0.200
2,97,269	6.000	4.000	852 Examination	6.000
3,16,958	6.750	4.300		6.700
Non-Recurring:				
0	0.500	0.000	416 Furn./Fixt.	0.500
0	0.500	0.000	420 Eq./Machinery	0.500
0	1.000	0.000		1.000
7,96,958	9.900	8.070	SUB-TOTAL	9.800
101-20-3402 Modified Earn While You Learn Programme				
Recurring:				
0	0.500	0.000	840 Other Items	0.000
0	0.500	0.000	SUB-TOTAL	0.000
101-20-3411 Participation of Teachers in the inter. seminars/symposia				
Recurring:				
2,50,000	2.000	4.000	561 Workshop/trg.	4.000
2,50,000	2.000	4.000	SUB-TOTAL	4.000
101-20-3423 Modernisation of class rooms & improved learning environ.				
Recurring:				
0	15.000	0.000	299 Lumpsum	0.500
0	15.000	0.000	SUB-TOTAL	0.500
101-20-3439 PG Programme course in bio-tecnology				
Recurring:				
0	0.000	0.000	210 Res.Materials	1.000
0	10.000	0.000	299 Lumpsum	1.000
0	10.000	0.000		2.000
0	10.000	0.000	SUB-TOTAL	2.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-2004 (lakhs)
101-21-2005 Innovative and improved learning environment prog. (ILEP)				
Recurring:				
0	0.200	0.000	299 Lumpsum	0.000
0	0.200	0.000	SUB-TOTAL	0.000
101-22-3220 Establishment of a Virtual University on Trade in Agri.				
Recurring:				
0	0.000	0.000	299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000
101-28-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
7,392	1.000	0.750	857 Uty./Coll. Union	6.000
30,000	15.000	10.000	858 R & V NCC Sq.	15.000
37,392	16.000	10.750		21.000
37,392	16.000	10.750	SUB-TOTAL	21.000
101-28-0038 Directorate of Students Welfare (Non Plan)				
Salaries:				
5,644	2.375	1.000	110 Scientists	2.500
0	0.950	0.900	120 Tech. & SS	1.000
5,12,288	6.650	7.500	130 Admn. Supp. & GS	7.000
3,045	0.100	0.100	152 Health/Medical	0.100
3,470	0.100	0.100	300 TA	0.100
5,24,447	10.175	9.600		10.700
Recurring:				
19,671	0.250	0.150	222 OE & M	0.200
1,516	0.050	0.050	332 Maint. of Veh.	0.050
0	0.050	0.050	552 Entt./guest chg	0.050
8,746	0.120	0.150	821 Telephone	0.150
0	0.050	0.050	840 Other Items	0.050
4,537	0.050	0.105	855 I & G bureau	0.100
0	0.500	0.500	863 Students Insur.	0.500
34,470	1.070	1.055		1.100
5,58,917	11.245	10.655	SUB-TOTAL	11.800
101-28-3380 Strengthening of Directorate of Students welfare (Plan)				
Recurring:				
696	0.000	0.000	227 Cul. Prg./Chorus	0.500
0	0.000	0.500	231 Stud. Counsiling	0.250
0	0.000	0.500	232 Stud. Contingency	1.500
4,995	0.000	0.600	847 Sports Goods	0.500

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
1,62,094	0.000	3.500	848 Affln.& tournts	3.500
25,000	0.000	1.000	864 InterAg.Cul.meet	1.500
1,92,785	0.000	6.100		7.750
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.500
0	0.000	1.000	420 Eq./Machinery	2.500
0	0.000	1.000		3.000
1,92,785	0.000	7.100	SUB-TOTAL	10.750
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
101-30-0030 Directorate of Research (Non_Plan)				
			Salaries:	
10,33,240	2.850	9.000	110 Scientists	10.000
1,44,886	2.850	3.000	120 Tech.& SS	3.500
21,26,486	27.550	21.000	130 Admn.Supp.& GS	23.000
14,067	0.050	0.150	152 Health/Medical	0.100
91,974	1.000	0.500	300 TA	0.500
34,10,653	34.300	33.650		37.100
			Recurring:	
11,783	0.250	0.250	222 OE & M	0.250
39,849	0.600	0.500	332 Maint.of Veh.	0.600
14,130	0.100	0.100	540 Doc./Publn.	0.100
685	0.050	0.050	552 Entt./guest chg	0.050
36,402	0.400	0.250	821 Telephone	0.300
6,918	0.100	0.100	840 Other Items	0.100
1,09,767	1.500	1.250		1.400
35,20,420	35.800	34.900	SUB-TOTAL	38.500
101-30-0031 Monitoring and evaluation cell (Non_Plan)				
			Salaries:	
0	0.950	0.000	110 Scientists	0.500
0	0.020	0.000	152 Health/Medical	0.000
0	0.100	0.000	300 TA	0.000
0	1.070	0.000		0.500
			Recurring:	
0	0.100	0.000	210 Res.Materials	0.100

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-2004 (lakhs)
0	0.050	0.000	222 OE & M	0.000
0	0.150	0.000		0.100
0	1.220	0.000	SUB-TOTAL	0.600
101-30-0032 Research Co-ordination (Non Plan)				
Salaries:				
0	3.800	0.000	110 Scientists	3.800
1,17,170	1.900	0.000	130 Admn.Supp.& SS	1.900
0	0.100	0.000	152 Health/Medical	0.100
250	0.200	0.000	300 TA	0.500
1,17,420	6.000	0.000		6.300
Recurring:				
600	0.300	0.000	210 Res.Materials	0.500
740	0.250	0.000	222 OE & M	0.300
1,340	0.550	0.000		0.800
1,18,760	6.550	0.000	SUB-TOTAL	7.100
101-30-0035 NARP (Non-Plan)				
Salaries:				
5,31,974	17.100	12.000	110 Scientists	15.000
63,149	1.425	0.900	120 Tech.& SS	1.000
1,71,028	3.563	2.500	130 Admn.Supp.& GS	3.000
0	0.050	0.020	152 Health/Medical	0.050
7,490	0.200	0.200	300 TA	0.200
7,73,641	22.338	15.620		19.250
Recurring:				
0	0.150	0.100	222 OE & M	0.150
10,816	0.500	0.100	332 Maint.of Veh.	0.200
0	0.150	0.050	561 Workshop/trg.	0.050
10,816	0.800	0.250		0.400
7,84,457	23.138	15.870	SUB-TOTAL	19.650
101-30-0075 Ref.of unutilised grant-cost of left over arti. of ter.sch				
Non-Recurring:				
37,338	1.000	1.000	861 Refunds	10.000
37,338	1.000	1.000	SUB-TOTAL	10.000
101-30-2245 Strengthening of Computer Centre (Plan)				
Salaries:				
3,16,666	5.225	3.500	120 Tech.& SS	6.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.100	0.010	151 Honorarium	0.100
0	0.050	0.010	152 Health/Medical	0.200
0	0.100	0.010	300 TA	0.100
3,16,666	5.475	3.530		6.400

Recurring:				
18,457	0.600	0.100	210 Res.Materials	0.600
0	0.150	0.000	812 Training	0.150
8,070	0.150	0.100	840 Other Items	0.150
26,527	0.900	0.200		0.900

Non-Recurring:				
3,680	2.500	2.000	420 Eq./Machinery	2.500
3,46,873	8.875	5.730	SUB-TOTAL	9.800

101-30-2249 Biotechnology and molecular biology centre				
Recurring:				
0	0.000	0.000	210 Res.Materials	2.500
0	0.500	0.000	299 Lumpsum	0.000
0	0.500	0.000		2.500

Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	2.500
0	0.500	0.000	SUB-TOTAL	5.000

101-30-2282 Directorate of planning, monitoring and evaluation				
Salaries:				
0	1.900	0.750	110 Scientists	0.000
0	1.425	0.500	130 Admn.Supp.& GS	0.000
0	0.200	0.050	300 TA	0.200
0	3.525	1.300		0.200

Recurring:				
0	0.300	0.100	210 Res.Materials	0.200
0	0.500	0.050	540 Doc./Publn.	0.200
1,692	0.150	0.050	840 Other Items	0.100
1,692	0.950	0.200		0.500

Non-Recurring:				
5,79,795	1.000	0.000	420 Eq./Machinery	0.000
5,81,487	5.475	1.500	SUB-TOTAL	0.700

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-2004 (lakhs)
101-30-2283 Directorate of Information Technology				
Salaries:				
0	2.375	0.000	110 Scientists	0.000
0	0.950	0.000	120 Tech.& SS	0.000
0	0.950	0.000	130 Admn.Supp.& GS	0.000
0	0.200	0.000	152 Health/Medical	0.000
0	0.300	0.000	300 TA	0.100
0	4.775	0.000		0.100
Recurring:				
0	2.000	0.000	210 Res.Materials	2.000
0	1.000	0.000	812 Training	0.200
10,000	0.500	0.000	840 Other Items	0.500
10,000	3.500	0.000		2.700
Non-Recurring:				
3,87,162	5.000	0.000	420 Eq./Machinery	5.000
3,97,162	13.275	0.000	SUB-TOTAL	7.800
101-30-2289 Human Resource Development for non-academic staff				
Salaries:				
0	0.300	0.300	300 TA	0.000
Recurring:				
0	1.000	1.000	299 Lumpsum	0.000
0	1.500	1.500	812 Training	0.000
0	0.500	0.500	840 Other Items	0.000
0	3.000	3.000		0.000
0	3.300	3.300	SUB-TOTAL	0.000
101-30-2294 Tropical Agriculture Research Centre				
Recurring:				
0	1.000	0.500	299 Lumpsum	0.000
0	1.000	0.500	SUB-TOTAL	0.000
101-30-3318 Strengthening of Directorate of Research (Plan)				
Salaries:				
0	0.950	0.000	110 Scientists	0.000
55,324	1.425	0.000	130 Admn.Supp.& GS	0.000
0	0.025	0.000	152 Health/Medical	0.000
1,440	0.200	0.150	300 TA	0.000
56,764	2.600	0.150		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
Recurring:				
0	0.000	0.000	210 Res.Materials	0.500
290	0.050	0.050	222 OE & M	0.500
54,446	0.500	0.500	332 Maint.of Veh.	0.500
5,514	0.200	0.100	561 Workshop/trg.	0.300
60,250	0.750	0.650		1.800
Non-Recurring:				
0	0.500	0.000	420 Eq./Machinery	0.500
1,17,014	3.850	0.800	SUB-TOTAL	2.300
101-30-3326 New Schemes/Contingent Initiatives				
Recurring:				
0	2.000	0.000	299 Lumpsum	2.000
0	2.000	0.000	SUB-TOTAL	2.000
101-30-3332 Revamping of research stations				
Recurring:				
0	10.000	0.000	299 Lumpsum	5.000
0	10.000	0.000	SUB-TOTAL	5.000
101-30-3352 KAU Consultancy Consortium				
Non-Recurring:				
0	2.000	0.000	999 Revolving Fund	0.000
0	2.000	0.000	SUB-TOTAL	0.000
101-30-3359 Academic skill development				
Recurring:				
0	0.500	0.000	840 Other Items	0.500
0	0.500	0.000	SUB-TOTAL	0.500
101-30-3415 Crop Kerala Gene Pool Indegenous Technology project				
Recurring:				
0	1.000	0.000	299 Lumpsum	0.000
0	0.000	0.900	540 Doc./Publn.	0.100
0	0.000	0.100	541 Photo Materials	0.100
0	1.000	1.000		0.200
0	1.000	1.000	SUB-TOTAL	0.200

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-2004 (lakhs)
101-30-3420 CCCP-to contain root-wilt, Mandari & double the producty.				
			Recurring:	
0	5.000	0.000	299 Lumpsum	2.000
0	5.000	0.000	SUB-TOTAL	2.000
101-30-3421 Coconut product diversification				
			Recurring:	
0	5.000	0.000	299 Lumpsum	2.000
0	5.000	0.000	SUB-TOTAL	2.000
101-30-3449 Centre for WTO/IPR issues				
			Recurring:	
0	5.000	0.000	299 Lumpsum	2.000
0	5.000	0.000	SUB-TOTAL	2.000
101-30-6044 NATP Utilization of Institutional Charges				
			Salaries:	
0	0.000	0.500	300 TA	0.000
			Recurring:	
0	0.000	0.500	153 Contra. Service	10.770
			Non-Recurring:	
0	0.000	5.000	420 Eq./Machinery	0.000
0	0.000	6.000	SUB-TOTAL	10.770
101-31-3356 Sri.Itty Achuthan Agro bio-diversity centre				
			Recurring:	
0	1.000	0.000	142 Cost of Labour	0.500
0	1.000	0.000	210 Res.Materials	0.500
0	2.000	0.000		1.000
0	2.000	0.000	SUB-TOTAL	1.000
101-31-7757 Dev.& Field Testing of Expert System as an aid to Ag. Extn. Work				
			Salaries:	
2,12,232	0.000	0.000	110 Scientists	0.000
			Recurring:	
41,324	0.000	0.000	210 Res.Materials	0.000
60,000	0.000	0.000	827 Consult.Charges	0.000
1,01,324	0.000	0.000		0.000
3,13,556	0.000	0.000	SUB-TOTAL	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
101-33-2225 Centre for study on wild life (Plan)				
Recurring:				
0	1.000	0.000	299 Lumpsum	0.500
0	1.000	0.000	SUB-TOTAL	0.500
101-40-0044 Public Relations (Non_Plan)				
Salaries:				
1,60,951	2.850	2.000	120 Tech. & SS	3.000
1,08,132	1.425	1.500	130 Admn. Supp. & GS	2.000
0	0.050	0.050	152 Health/Medical	0.050
5,824	0.100	0.050	300 TA	0.100
2,74,907	4.425	3.600		5.150
Recurring:				
2,340	0.100	0.050	222 OE & M	0.100
368	0.050	0.000	840 Other Items	0.000
2,708	0.150	0.050		0.100
2,77,615	4.575	3.650	SUB-TOTAL	5.250
101-40-0045 National Service Scheme (Non_Plan)				
Salaries:				
5,000	0.100	0.100	151 Honorarium	0.100
Recurring:				
1,127	0.450	0.450	853 Ex.Curr. Act.	0.450
0	0.250	0.250	854 Spl. Programmes	0.250
1,127	0.700	0.700		0.700
6,127	0.800	0.800	SUB-TOTAL	0.800
101-40-0046 KAU Commission (Non-Plan)				
Recurring:				
0	0.000	0.080	853 Ex.Curr. Act.	0.000
0	0.000	0.080	SUB-TOTAL	0.000
101-40-0047 KSCB Diamond Jubilee Endowment (Non-Plan)				
Recurring:				
0	0.000	0.100	210 Res. Materials	0.100
0	0.000	0.050	561 Workshop/trg.	0.050
0	0.000	0.150		0.150
0	0.000	0.150	SUB-TOTAL	0.150

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-2004 (lakhs)
101-40-0049 Directorate of Extension (Non-Plan)				
Salaries:				
3,46,319	3.800	5.500	110 Scientists	6.000
1,07,322	1.758	0.900	120 Tech. & SS	0.000
15,95,857	20.900	16.000	130 Admn. Supp. & GS	17.000
11,196	0.080	0.100	152 Health/Medical	0.080
7,431	0.200	0.100	300 TA	0.100
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20,68,125	26.738	22.600		23.180
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Recurring:				
10,382	0.300	0.150	222 OE & M	0.200
84,925	0.400	0.750	332 Maint. of Veh.	0.700
2,055	0.000	0.000	552 Entt./guest chg	0.000
30,507	0.000	0.400	821 Telephone	0.400
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1,27,869	0.700	1.300		1.300
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Non-Recurring:				
10,108	0.200	0.200	223 Books & Prdcls.	0.200
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22,06,102	27.638	24.100	SUB-TOTAL	24.680
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101-40-2010 KAU Research- Extention interface				
Recurring:				
0	0.000	0.000	561 Workshop/trg.	0.200
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0	0.000	0.000	SUB-TOTAL	0.200
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101-40-3319 KAU News Bulletin				
Recurring:				
0	0.250	0.250	540 Doc./Publn.	0.250
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0	0.250	0.250	SUB-TOTAL	0.250
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101-40-3325 Strengthening of Directorate of Extension (Plan)				
Salaries:				
0	0.000	0.000	300 TA	0.500
Recurring:				
0	0.000	0.000	210 Res. Materials	0.300
0	0.000	0.000	222 OE & M	0.500
0	0.000	0.000	332 Maint. of Veh.	0.500
0	0.000	0.000	410 Rep. & Maint.	0.500
0	0.000	0.000	561 Workshop/trg.	1.000
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0	0.000	0.000		2.800
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Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.500
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0	0.000	0.000	SUB-TOTAL	3.800
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
101-40-3331 Publication of Journal of Tropical Agriculture				
Recurring:				
75,859	1.000	1.000	540 Doc./Publn.	0.500
75,859	1.000	1.000	SUB-TOTAL	0.500
101-40-3386 Farm media research centre				
Recurring:				
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
101-40-3433 ABARD- Cushion Fund				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.500
0	0.000	0.000	SUB-TOTAL	0.500
101-40-3435 KAU Seed Authority				
Salaries:				
0	0.000	0.100	300 TA	0.200
Recurring:				
0	0.000	1.400	210 Res. Materials	1.500
0	0.000	0.400	222 OE & M	0.500
0	5.000	0.000	299 Lumpsum	0.000
0	0.000	0.100	840 Other Items	0.200
0	5.000	1.900		2.200
Non-Recurring:				
0	0.000	3.000	420 Eq./Machinery	0.500
0	5.000	5.000	SUB-TOTAL	2.900
101-50-3429 Land and water resource development in regional campuses				
Recurring:				
0	5.000	5.000	299 Lumpsum	2.000
0	5.000	5.000	SUB-TOTAL	2.000
101-92-0099 Pension & Compensation (Non-Plan)				
Pension etc.				
3,95,11,000	580.000	530.000	112 Sci.Pensn.& Ter	700.000
2,89,00,000	480.000	420.000	122 Tech.St.Pensn.&	500.000
2,94,00,000	480.000	430.000	132 Adm./Sup.Pensn	500.000
2,45,00,858	360.000	300.000	143 Workers Pension	420.000
0	0.100	0.100	147 Compensation	0.100
0	20.000	10.000	148 Contrl.Pen.Fund	10.000
0	3.000	1.000	149 Staff Welfare/	2.000
12,23,11,858	1923.100	1691.100		2132.100
12,23,11,858	1923.100	1691.100	SUB-TOTAL	2132.100

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-2004 (lakhs)
101-94-1105 L.S. for DA revision (Non-Plan)				
Salaries:				
0	0.000	0.000	110 Scientists	140.000
0	0.000	0.000	120 Tech. & SS	80.000
0	0.000	0.000	130 Admn. Supp. & GS	80.000
0	0.000	0.000		300.000
0	0.000	0.000	SUB-TOTAL	300.000
16,40,98,788	2682.061	2137.845	STATION TOTAL	3725.910
16,09,15,886	2522.736	2086.045	Non-Plan Total	3600.240
28,69,346	159.325	45.800	Plan Total	114.900
3,13,556	0.000	6.000	ICAR Total	10.770
102 Internal Audit Circle, Calicut				
102-10-0021 Audit Circle (Non-Plan)				
Salaries:				
13,38,697	17.100	15.000	130 Admn. Supp. & GS	16.000
18,951	0.200	0.300	152 Health/Medical	0.300
39,721	0.450	0.300	300 TA	0.350
13,97,369	17.750	15.600		16.650
Recurring:				
29,564	0.500	0.500	222 OE & M	0.550
655	0.010	0.010	224 Uniform	0.010
3,728	0.060	0.040	821 Telephone	0.040
0	0.020	0.020	840 Other Items	0.020
33,947	0.590	0.570		0.620
Non-Recurring:				
6,000	0.050	0.050	416 Furn./Fixt.	0.000
14,37,316	18.390	16.220	SUB-TOTAL	17.270
14,37,316	18.390	16.220	STATION TOTAL	17.270
14,37,316	18.390	16.220	Non-Plan Total	17.270
103 Audit Wing, Vellayani				
103-10-0021 Audit Circle (Non-Plan)				
Salaries:				
11,39,571	14.250	14.480	130 Admn. Supp. & GS	16.000
6,228	0.100	0.150	152 Health/Medical	0.110
23,287	0.300	0.400	300 TA	0.400
11,69,086	14.650	15.030		16.510
Recurring:				
9,435	0.120	0.150	222 OE & M	0.200

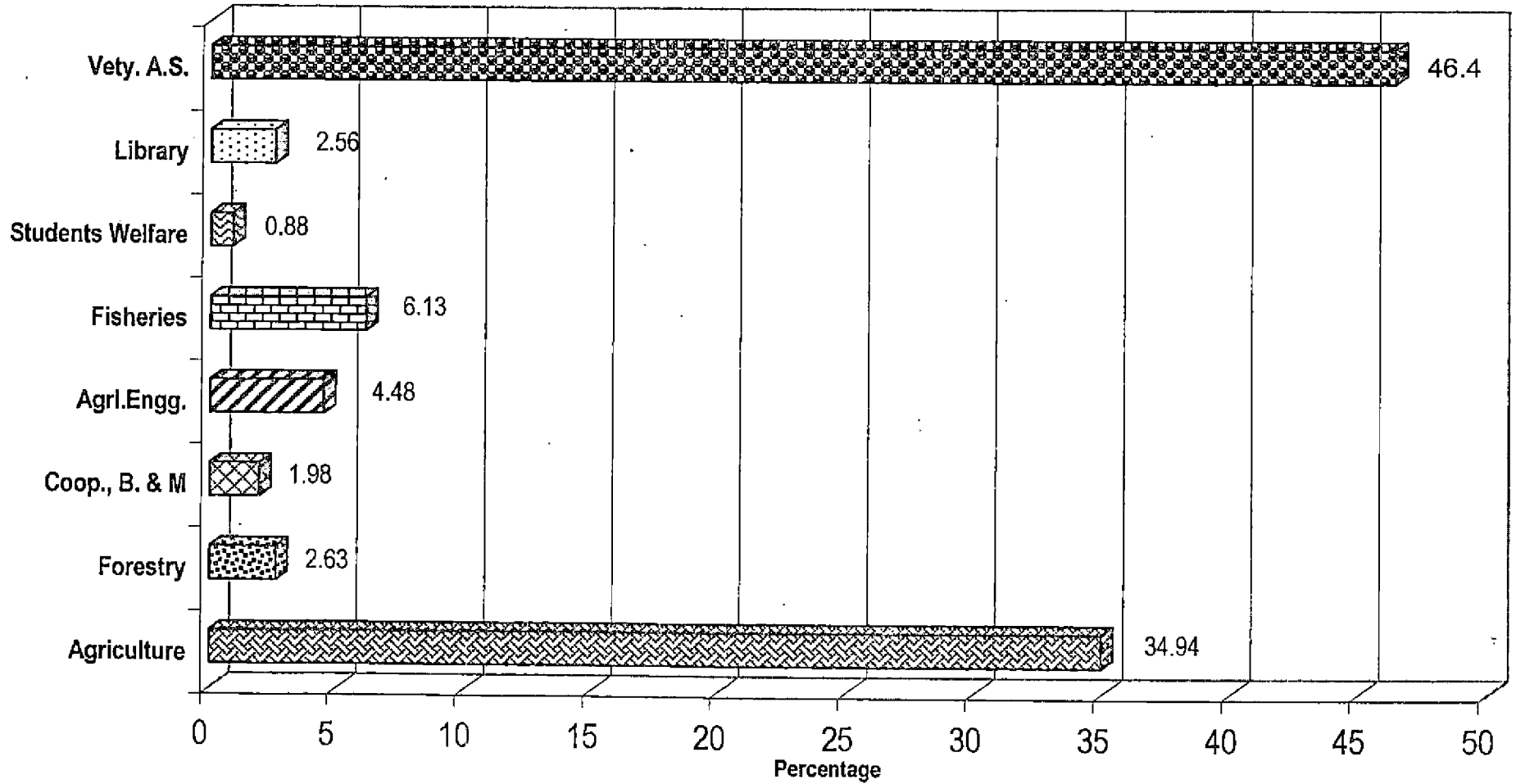
Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.000	0.000	410 Rep. & Maint.	0.150
4,243	0.050	0.030	840 Other Items	0.050
13,678	0.170	0.180		0.400
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	1.000
11,82,764	14.820	15.210	SUB-TOTAL	17.910
11,82,764	14.820	15.210	STATION TOTAL	17.910
11,82,764	14.820	15.210	Non-Plan Total	17.910

104 KAU School, Vellanikkara.

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

			Salaries:	
27,72,692	31.350	27.000	130 Admn. Supp. & GS	32.400
12,926	0.150	0.150	152 Health/Medical	0.200
4,070	0.040	0.040	300 TA	0.050
27,89,688	31.540	27.190		32.650
			Recurring:	
0	0.029	0.010	141 Cost of PL	0.030
20,539	0.220	0.400	222 OE & M	0.250
2,748	0.040	0.035	224 Uniform	0.040
3,000	0.050	0.030	410 Rep. & Maint.	0.040
7,262	0.060	0.060	821 Telephone	0.070
1,692	0.100	0.060	847 Sports Goods	0.100
1,223	0.080	0.050	853 Ex.Curr. Act.	0.080
36,464	0.579	0.645		0.610
			Non-Recurring:	
5,471	0.100	0.050	223 Books & Prdcls.	0.100
450	0.100	0.030	416 Furn./Fixt.	0.100
0	0.050	0.200	420 Eq./Machinery	0.050
5,921	0.250	0.280		0.250
28,32,073	32.369	28.115	SUB-TOTAL	33.510
			104-20-4499 Works DPP (Plan)	
0	5.000	0.800	Non-Recurring:	
			910 Civil Works	7.200
0	5.000	0.800	SUB-TOTAL	7.200
28,32,073	37.369	28.915	STATION TOTAL	40.710
28,32,073	32.369	28.115	Non-Plan Total	33.510
0	5.000	0.800	Plan Total	7.200

EDUCATION
EXPENDITURE ON EDUCATION (2003 - 2004)

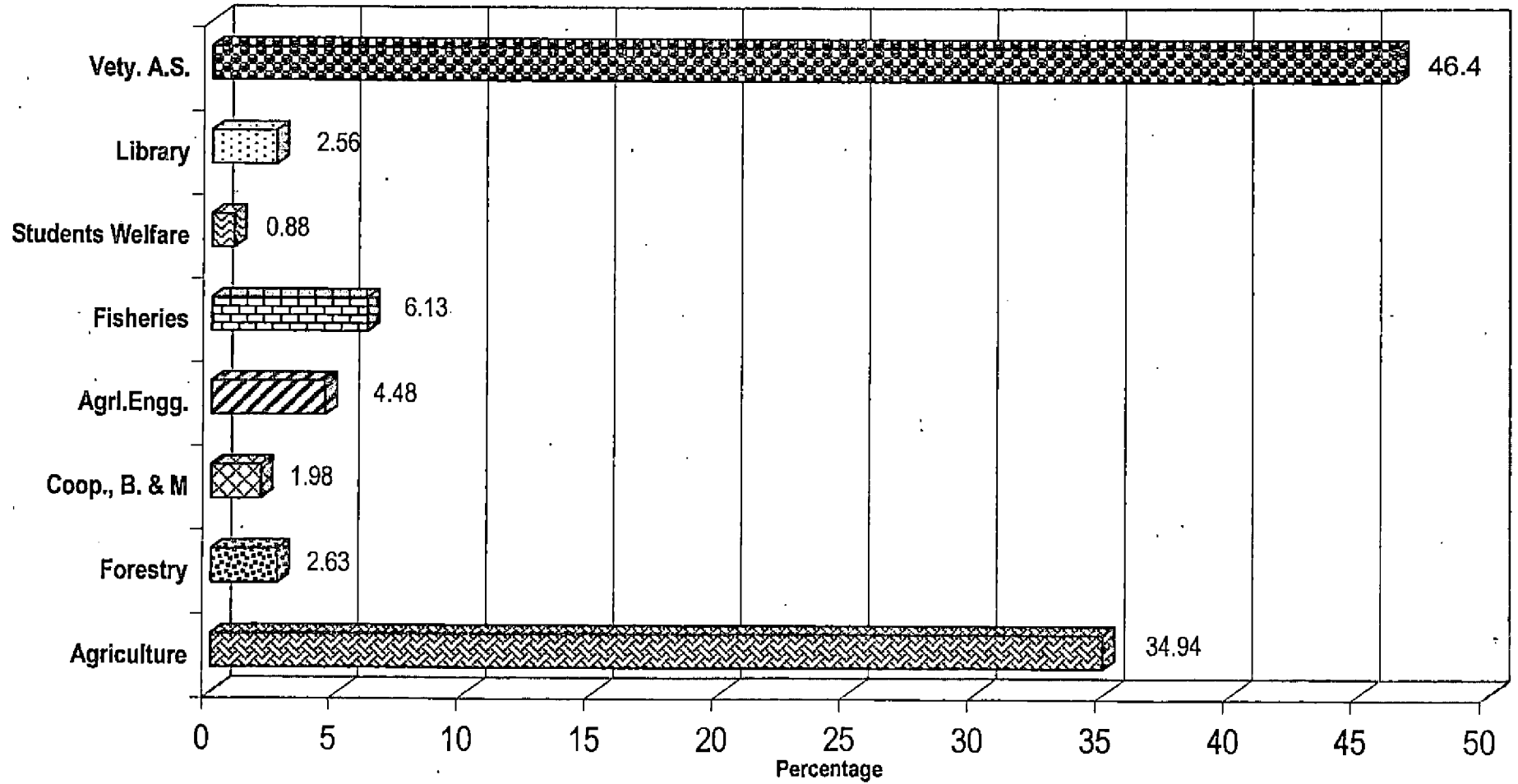


Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
7,740	1.000	1.000	Non-Recurring: 921 Farm Developmnt	1.000
55,572	3.575	2.075	SUB-TOTAL	1.000
202-21-2208 Strengthening of U.G Programme (Plan)				
20,000	0.500	0.500	Recurring: 215 Teaching Aids	0.600
13,092	0.200	0.200	231 Stud.Counsiling	0.250
3,00,000	4.000	2.000	232 Stud.Contingency	4.000
0	0.150	0.150	233 Placement Cell	0.180
2,26,919	3.000	4.500	234 RAWEP	4.500
1,12,130	2.000	2.000	840 Other Items	2.000
3,80,344	4.000	4.000	849 Study Tour	4.000
10,52,485	13.850	13.350		15.530
6,300	0.250	0.000	Non-Recurring: 416 Furn./Fixt.	0.250
3,550	2.000	2.000	420 Eq./Machinery	2.000
9,850	2.250	2.000		2.250
10,62,335	16.100	15.350	SUB-TOTAL	17.780
202-21-2209 Strengthening of P.G. Programme (Plan)				
0	2.000	3.500	Recurring: 142 Cost of Labour	3.500
8,76,519	6.000	7.500	210 Res.Materials	8.000
7,603	0.500	0.500	215 Teaching Aids	0.600
500	0.400	0.400	840 Other Items	0.480
8,84,622	8.900	11.900		12.580
400	1.000	1.000	Non-Recurring: 420 Eq./Machinery	1.250
8,85,022	9.900	12.900	SUB-TOTAL	13.830
202-21-2212 Development of Library (Plan)				
7,67,403	6.888	8.750	Salaries: 120 Tech. & ...	9.500
1,00,621	1.188	1.500	130 Admn.Supp.& GS	2.500
0	0.030	0.030	152 Health/Medical	0.400
1,647	0.075	0.050	300 TA	0.050
8,69,671	8.181	10.330		12.450
22,875	0.500	0.500	Recurring: 225 Book Bank	0.600

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Non-Recurring:	
35,731	2.000	3.000	223 Books & Prdcls.	4.800
9,28,277	10.681	13.830	SUB-TOTAL	17.850
202-21-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
3,00,000	0.500	0.500	210 Res.Materials	0.600
			Non-Recurring:	
0	2.500	1.000	420 Eq./Machinery	3.000
3,00,000	3.000	1.500	SUB-TOTAL	3.600
202-21-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
2,600	0.380	0.250	110 Scientists	0.380
0	0.100	0.100	300 TA	0.100
2,600	0.480	0.350		0.480
2,600	0.480	0.350	SUB-TOTAL	0.480
202-21-3394 Strengthening of Departments (Plan)				
			Recurring:	
3,739	0.500	0.500	210 Res.Materials	0.500
			Non-Recurring:	
0	1.500	1.000	420 Eq./Machinery	1.500
3,739	2.000	1.500	SUB-TOTAL	2.000
202-21-4401 Sports,games,student amenities (Plan)				
			Recurring:	
0	0.000	0.000	410 Rep.& Maint.	0.200
350	0.250	0.250	840 Other Items	0.000
0	0.500	0.400	847 Sports Goods	0.350
0	0.250	0.300	848 Affln.& tournts	0.450
350	1.000	0.950		1.000
350	1.000	0.950	SUB-TOTAL	1.000
202-21-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
7,900	0.250	0.250	561 Workshop/trg.	0.250
7,900	0.250	0.250	SUB-TOTAL	0.250

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
202-21-4499 Works DPP (Plan)				
21,00,966	0.000	43.930	Non-Recurring: 910 Civil Works	3.000
21,00,966	0.000	43.930	SUB-TOTAL	3.000
202-30-0032 Research Co-ordination (Non_Plan)				
2,09,911	3.325	2.850	Salaries: 110 Scientists	3.000
1,87,732	2.090	2.000	130 Admn.Supp.& GS	2.250
5,965	0.050	0.030	152 Health/Medical	0.050
0	0.150	0.150	300 TA	0.150
4,03,608	5.615	5.030		5.450
2,690	0.140	0.075	Recurring: 210 Res.Materials	0.100
466	0.120	0.050	222 OE & M	0.100
3,156	0.260	0.125		0.200
4,06,764	5.875	5.155	SUB-TOTAL	5.650
202-31-8826 Strengthening of plant quarantine facilities (OEAP)				
0	0.050	0.000	Salaries: 300 TA	0.000
0	0.200	0.000	Recurring: 210 Res.Materials	0.000
0	0.250	0.000	SUB-TOTAL	0.000
202-40-0045 National Service Scheme (Non_Plan)				
9,000	0.250	0.250	Salaries: 151 Honorarium	0.250
0	0.250	0.250	Recurring: 853 Ex.Curr. Act.	0.250
36,361	0.500	0.500	854 Spl.Programmes	0.500
36,361	0.750	0.750		0.750
45,361	1.000	1.000	SUB-TOTAL	1.000
5,45,05,532	698.834	619.920	STATION TOTAL	678.170
4,91,58,771	651.598	527.285	Non-Plan Total	617.380
53,46,761	46.986	92.635	Plan Total	60.790
0	0.250	0.000	OEAP Total	0.000

- EDUCATION
EXPENDITURE ON EDUCATION (2003 - 2004)



Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)

202 College of Agriculture, Vellayani**202-21-0001 Academic Programme (Non Plan)**

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
Salaries:				
3,21,49,137	451.250	335.000	110 Scientists	400.000
49,10,487	47.500	53.000	120 Tech. & SS	60.000
74,61,354	95.000	85.000	130 Admn. Supp. & GS	100.000
1,30,793	3.500	4.000	152 Health/Medical	4.000
1,99,141	3.000	3.500	300 TA	3.000
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4,48,50,912	600.250	480.500		567.000
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Recurring:				
62,218	0.713	1.250	141 Cost of PL	1.450
0	0.010	0.010	144 PLs Health/Medi.	0.020
4,46,807	5.000	10.000	210 Res. Materials	10.000
26,582	0.850	0.850	221 Stnry./Prntg.	1.000
12,20,807	13.000	0.170	222 OE & M	0.200
53,404	0.600	0.800	224 Uniform	0.450
8,08,467	8.000	9.000	332 Maint. of Veh.	10.000
51,501	0.700	0.700	410 Rep. & Maint.	0.700
0	0.050	0.000	411 Maint. of FM	0.050
0	0.100	0.000	540 Doc./Publn.	0.010
62,712	0.750	0.750	821 Telephone	0.750
3,72,421	4.000	4.250	826 Security	4.250
13,629	0.500	0.500	840 Other Items	0.500
99,000	1.350	1.350	850 Merit Scholar.	1.500
4,17,600	5.000	7.500	851 Schol./Fellowsh	9.000
56,171	1.500	1.500	852 Examination	1.750
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36,91,319	42.123	38.630		41.630
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Non-Recurring:				
380	0.350	0.100	211 Livstock/Poul.	0.100
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4,85,42,611	642.723	519.230	SUB-TOTAL	608.730
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202-21-0002 Sports, Games, Students Amenities (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
Recurring:				
1,63,435	2.000	1.900	562 Grants	2.000
600	0.000	0.000	848 Affln. & tournts	0.000
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1,64,035	2.000	1.900		2.000
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1,64,035	2.000	1.900	SUB-TOTAL	2.000
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202-21-2202 Revamping of Instructional Farm (Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
Recurring:				
47,832	2.500	1.000	210 Res. Materials	0.000
0	0.075	0.075	215 Teaching Aids	0.000
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47,832	2.575	1.075		0.000
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
7,740	1.000	1.000	Non-Recurring: 921 Farm Developmnt	1.000
55,572	3.575	2.075	SUB-TOTAL	1.000
202-21-2208 Strengthening of U.G Programme (Plan)				
20,000	0.500	0.500	Recurring: 215 Teaching Aids	0.600
13,092	0.200	0.200	231 Stud.Counselling	0.250
3,00,000	4.000	2.000	232 Stud.Contingency	4.000
0	0.150	0.150	233 Placement Cell	0.180
2,26,919	3.000	4.500	234 RAWEP	4.500
1,12,130	2.000	2.000	840 Other Items	2.000
3,80,344	4.000	4.000	849 Study Tour	4.000
10,52,485	13.850	13.350		15.530
6,300	0.250	0.000	Non-Recurring: 416 Furn./Fixt.	0.250
3,550	2.000	2.000	420 Eq./Machinery	2.000
9,850	2.250	2.000		2.250
10,62,335	16.100	15.350	SUB-TOTAL	17.780
202-21-2209 Strengthening of P.G. Programme (Plan)				
0	2.000	3.500	Recurring: 142 Cost of Labour	3.500
8,76,519	6.000	7.500	210 Res.Materials	8.000
7,603	0.500	0.500	215 Teaching Aids	0.600
500	0.400	0.400	840 Other Items	0.480
8,84,622	8.900	11.900		12.580
400	1.000	1.000	Non-Recurring: 420 Eq./Machinery	1.250
8,85,022	9.900	12.900	SUB-TOTAL	13.830
202-21-2212 Development of Library (Plan)				
7,67,403	6.888	8.750	Salaries: 120 Tech.& SS	9.500
1,00,621	1.188	1.500	130 Admn.Supp.& GS	2.500
0	0.030	0.030	152 Health/Medical	0.400
1,647	0.075	0.050	300 TA	0.050
8,69,671	8.181	10.330		12.450
22,875	0.500	0.500	Recurring: 225 Book Bank	0.600

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
35,731	2.000	3.000	Non-Recurring: 223 Books & Prdcls.	4.800
9,28,277	10.681	13.830	SUB-TOTAL	17.850
202-21-2245 Strengthening of Computer Centre (Plan)				
3,00,000	0.500	0.500	Recurring: 210 Res.Materials	0.600
0	2.500	1.000	Non-Recurring: 420 Eq./Machinery	3.000
3,00,000	3.000	1.500	SUB-TOTAL	3.600
202-21-3315 Faculty Improvement Programme (Plan)				
2,600	0.380	0.250	Salaries: 110 Scientists	0.380
0	0.100	0.100	300 TA	0.100
2,600	0.480	0.350		0.480
2,600	0.480	0.350	SUB-TOTAL	0.480
202-21-3394 Strengthening of Departments (Plan)				
3,739	0.500	0.500	Recurring: 210 Res.Materials	0.500
0	1.500	1.000	Non-Recurring: 420 Eq./Machinery	1.500
3,739	2.000	1.500	SUB-TOTAL	2.000
202-21-4401 Sports, games, student amenities (Plan)				
0	0.000	0.000	Recurring: 410 Rep. & Maint.	0.200
350	0.250	0.250	840 Other Items	0.000
0	0.500	0.400	847 Sports Goods	0.350
0	0.250	0.300	848 Affln. & tournts	0.450
350	1.000	0.950		1.000
350	1.000	0.950	SUB-TOTAL	1.000
202-21-4491 National seminars/symposium etc. supported by ICAR				
7,900	0.250	0.250	Recurring: 561 Workshop/trg.	0.250
7,900	0.250	0.250	SUB-TOTAL	0.250

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
202-21-4499 Works DPP (Plan)				
21,00,966	0.000	43.930	Non-Recurring: 910 Civil Works	3.000
21,00,966	0.000	43.930	SUB-TOTAL	3.000
202-30-0032 Research Co-ordination (Non_Plan)				
Salaries:				
2,09,911	3.325	2.850	110 Scientists	3.000
1,87,732	2.090	2.000	130 Admn.Supp.& GS	2.250
5,965	0.050	0.030	152 Health/Medical	0.050
0	0.150	0.150	300 TA	0.150
4,03,608	5.615	5.030		5.450
Recurring:				
2,690	0.140	0.075	210 Res.Materials	0.100
466	0.120	0.050	222 OE & M	0.100
3,156	0.260	0.125		0.200
4,06,764	5.875	5.155	SUB-TOTAL	5.650
202-31-8826 Strengthening of plant quarantine facilities (OEAP)				
Salaries:				
0	0.050	0.000	300 TA	0.000
Recurring:				
0	0.200	0.000	210 Res.Materials	0.000
0	0.250	0.000	SUB-TOTAL	0.000
202-40-0045 National Service Scheme (Non_Plan)				
Salaries:				
9,000	0.250	0.250	151 Honorarium	0.250
Recurring:				
0	0.250	0.250	853 Ex.Curr. Act.	0.250
36,361	0.500	0.500	854 Spl.Programmes	0.500
36,361	0.750	0.750		0.750
45,361	1.000	1.000	SUB-TOTAL	1.000
5,45,05,532	698.834	619.920	STATION TOTAL	678.170
4,91,58,771	651.598	527.285	Non-Plan Total	617.380
53,46,761	46.986	92.635	Plan Total	60.790
0	0.250	0.000	OEAP Total	0.000

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
210 Instructional Farm, Vellayani				
210-21-1150 Instructional Farm (Non-Plan)				
			Salaries:	
17,00,319	19.000	16.000	110 Scientists	16.000
15,23,105	19.000	16.000	120 Tech.& SS	16.000
15,91,233	19.000	17.000	130 Admn.Supp.& GS	16.000
21,971	0.350	0.355	152 Health/Medical	0.450
13,539	0.350	0.350	300 TA	0.400
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48,50,167	57.700	49.705		48.850
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			Recurring:	
2,24,38,530	237.500	250.000	141 Cost of PL	260.000
13,99,998	6.000	6.000	142 Cost of Labour	7.000
59,100	0.600	0.000	144 PLs Health/Medi.	0.750
1,26,545	1.500	1.600	210 Res.Materials	1.750
1,24,999	1.500	1.500	222 OE & M	2.000
15,007	0.150	0.150	224 Uniform	0.150
59,973	0.500	0.600	332 Maint.of Veh.	0.600
49,774	0.500	0.700	411 Maint.of FM	0.500
0	0.000	0.000	541 Photo Materials	0.850
13,167	0.180	0.180	821 Telephone	0.180
58,426	1.000	0.600	826 Security	0.750
46,134	0.750	0.800	840 Other Items	0.750
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2,43,91,653	250.180	262.130		275.280
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2,92,41,820	307.880	311.835	SUB-TOTAL	324.130
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210-21-2202 Revamping of Instructional Farm (Plan)				
			Recurring:	
4,49,171	0.000	10.000	142 Cost of Labour	10.000
2,093	0.000	1.900	210 Res.Materials	2.000
36,664	0.000	0.350	332 Maint.of Veh.	0.200
22,522	0.000	0.250	411 Maint.of FM	0.200
19,273	0.000	0.250	562 Grants	0.300
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5,29,723	0.000	12.750		12.700
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			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.500
0	0.000	0.250	420 Eq./Machinery	0.750
1,07,304	0.000	1.500	921 Farm Developmnt	1.500
0	0.000	0.000	924 Vehicle	0.500
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1,07,304	0.000	1.750		3.250
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6,37,027	0.000	14.500	SUB-TOTAL	15.950
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
210-21-3323 Intensive vegetable seed production programme				
Recurring:				
38,81,587	0.000	0.000	141 Cost of PL	2.000
4,86,973	0.000	0.000	142 Cost of Labour	1.000
14,400	0.000	0.000	210 Res.Materials	0.500
43,82,960	0.000	0.000		3.500
43,82,960	0.000	0.000	SUB-TOTAL	3.500
210-21-8875 Central sector scheme for development of aromatic plants				
Salaries:				
0	0.000	0.100	120 Tech. & SS	0.000
0	0.000	0.010	300 TA	0.000
0	0.000	0.110		0.000
Recurring:				
0	0.000	0.400	142 Cost of Labour	0.000
0	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.030	840 Other Items	0.000
0	0.000	0.530		0.000
Non-Recurring:				
0	0.000	0.020	420 Eq./Machinery	0.000
0	0.000	0.040	921 Farm Developmnt	0.000
0	0.000	0.060		0.000
0	0.000	0.700	SUB-TOTAL	0.000
210-40-3327 Information-cum-Sales Centre (Plan)				
Recurring:				
9,854	0.000	0.000	222 OE & M	0.500
11,057	0.000	0.000	840 Other Items	0.100
20,911	0.000	0.000		0.600
20,911	0.000	0.000	SUB-TOTAL	0.600
3,42,82,718	307.880	327.035	STATION TOTAL	344.180
2,92,41,820	307.880	311.835	Non-Plan Total	324.130
50,40,898	0.000	14.500	Plan Total	20.050
0	0.000	0.700	OEAP Total	0.000
203 College of Coop.,Banking & Management, V'kara				
203-22-0001 Academic Programme (Non_Plan)				
Salaries:				
42,04,881	39.900	43.000	110 Scientists	51.600

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
4,89,186	5.225	5.225	120 Tech. & SS	6.300
14,90,789	19.000	15.000	130 Admn. Supp. & GS	0.150
33,016	0.350	0.100	152 Health/Medical	0.150
13,947	0.250	0.250	300 TA	0.250
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62,31,819	64.725	63.575		58.450
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			Recurring:	
1,65,901	1.900	1.700	141 Cost of PL	2.040
0	0.020	0.010	144 PLs Health/Medi.	0.020
0	0.050	0.050	210 Res. Materials	0.050
1,29,779	1.500	1.250	222 OE & M	1.500
29,694	0.400	0.500	332 Maint. of Veh.	0.500
0	0.000	0.000	410 Rep. & Maint.	0.100
0	0.100	0.050	540 Doc./Publn.	0.100
22,602	0.250	0.220	821 Telephone	0.250
29,719	0.250	0.300	826 Security	0.300
16,827	0.250	0.100	840 Other Items	0.150
58,800	0.650	0.600	850 Merit Scholar.	0.650
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4,53,322	5.370	4.780		5.660
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			Non-Recurring:	
3,000	0.050	0.050	223 Books & Prdcls.	0.050
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66,88,141	70.145	68.405	SUB-TOTAL	64.160
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203-22-0002 Sports, Games, Students Amenities (Non-Plan)				
			Recurring:	
34,785	0.500	0.500	562 Grants	0.500
12	0.100	0.000	859 Other amenities	0.000
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34,797	0.600	0.500		0.500
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34,797	0.600	0.500	SUB-TOTAL	0.500
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203-22-2206 Earn while you learn scheme (Plan)				
			Recurring:	
0	0.100	0.020	154 All. to Students	0.100
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0	0.100	0.020	SUB-TOTAL	0.100
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203-22-2208 Strengthening of U.G Programme (Plan)				
			Recurring:	
13,035	0.750	0.750	215 Teaching Aids	0.750
0	0.100	0.100	231 Stud. Counsiling	0.100
1,14,346	1.840	2.000	232 Stud. Contingency	1.840
0	0.250	0.250	233 Placement Cell	0.250
1,22,312	0.100	1.400	234 RAWEP	0.100
2,863	0.100	0.100	840 Other Items	0.100
1,21,025	1.500	1.500	849 Study Tour	1.500
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3,73,581	4.640	6.100		4.640
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Non-Recurring:	
0	0.250	0.250	223 Books & Prdcls.	0.250
27,324	0.250	0.100	416 Furn./Fixt.	0.250
30,560	0.500	0.100	420 Eq./Machinery	0.500
57,884	1.000	0.450		1.000
4,31,465	5.640	6.550	SUB-TOTAL	5.640
203-22-2209 Strengthening of P.G. Programme (Plan)				
			Salaries:	
9,56,445	11.400	11.500	110 Scientists	12.000
0	0.285	0.100	120 Tech.& SS	0.285
9,56,445	11.685	11.600		12.285
			Recurring:	
50,000	0.500	1.500	210 Res.Materials	0.500
0	0.150	0.100	215 Teaching Aids	0.150
50,000	0.650	1.600		0.650
			Non-Recurring:	
0	0.500	0.100	416 Furn./Fixt.	0.500
1,03,380	0.500	2.600	420 Eq./Machinery	0.500
0	7.000	0.000	924 Vehicle	0.000
1,03,380	8.000	2.700		1.000
11,09,825	20.335	15.900	SUB-TOTAL	13.935
203-22-2212 Development of Library (Plan)				
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.100
21,195	0.250	0.250	225 Book Bank	0.250
17,649	0.200	0.200	842 Stipend	0.200
38,844	0.550	0.550		0.550
			Non-Recurring:	
5,31,264	4.500	4.500	223 Books & Prdcls.	4.500
5,70,108	5.050	5.050	SUB-TOTAL	5.050
203-22-2245 Strengthening of Computer Centre (Plan)				
			Salaries:	
26,410	0.380	0.050	120 Tech.& SS	0.380
			Recurring:	
3,095	0.500	0.500	210 Res.Materials	0.500
			Non-Recurring:	
0	3.000	3.000	420 Eq./Machinery	3.000
29,505	3.880	3.550	SUB-TOTAL	3.880

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
203-22-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.095	0.000	110 Scientists	0.095
0	0.050	0.000	300 TA	0.050
0	0.145	0.000		0.145
Recurring:				
9,632	0.250	0.250	561 Workshop/trg.	0.250
42	0.100	0.010	840 Other Items	0.100
9,674	0.350	0.260		0.350
9,674	0.495	0.260	SUB-TOTAL	0.495
203-22-3398 Estt. of new Depts/ Courses (Plan)				
Recurring:				
0	5.000	0.000	299 Lumpsum	5.000
0	5.000	0.000	SUB-TOTAL	5.000
203-22-4401 Sports, games, student amenities (Plan)				
Recurring:				
20,000	0.000	0.000	410 Rep. & Maint.	0.050
0	0.300	0.300	847 Sports Goods	0.250
2,029	0.200	0.200	848 Affln. & tournts	0.300
22,029	0.500	0.500		0.600
22,029	0.500	0.500	SUB-TOTAL	0.600
203-22-4481 Self employment oriented courses (Plan)				
Recurring:				
0	0.100	0.050	210 Res. Materials	0.100
0	0.100	0.050	SUB-TOTAL	0.100
203-22-4491 National seminars/symposium etc. supported by ICAR				
Recurring:				
24,034	0.500	0.250	561 Workshop/trg.	0.500
24,034	0.500	0.250	SUB-TOTAL	0.500
203-30-2289 Human Resource Development for non-academic staff				
Salaries:				
0	0.000	0.000	300 TA	0.300
Recurring:				
0	0.000	0.000	812 Training	1.500
0	0.000	0.000	840 Other Items	0.500
0	0.000	0.000		2.000
0	0.000	0.000	SUB-TOTAL	2.300

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
203-40-0045 National Service Scheme (Non Plan)				
			Salaries:	
7,350	0.150	0.150	151 Honorarium	0.150
			Recurring:	
8,078	0.350	0.350	853 Ex.Curr. Act.	0.350
20,694	0.170	0.170	854 Spl.Programmes	0.200
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28,772	0.520	0.520		0.550
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36,122	0.670	0.670	SUB-TOTAL	0.700
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203-40-3447 Centre for Agri. Business and Management				
			Recurring:	
0	0.000	0.100	215 Teaching Aids	0.000
0	0.000	0.400	561 Workshop/trg.	0.000
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0	0.000	0.500		0.000
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0	0.000	0.500	SUB-TOTAL	0.000
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89,55,700	113.015	102.205	STATION TOTAL	102.960
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67,59,060	71.415	69.575	Non-Plan Total	65.360
21,96,640	41.600	32.630	Plan Total	37.600
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204 College of Agriculture, Padannakkad, Nileswar				
204-21-0002 Sports, Games, Students Amenities (Non-Plan)				
			Recurring:	
66,278	0.900	1.000	562 Grants	1.100
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66,278	0.900	1.000	SUB-TOTAL	1.100
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204-21-2202 Revamping of Instructional Farm (Plan)				
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.100
23,658	3.000	1.000	210 Res.Materials	3.000
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23,658	3.100	1.000		3.100
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			Non-Recurring:	
100	1.000	0.100	420 Eq./Machinery	1.000
29,459	3.000	2.000	921 Farm Developmnt	3.000
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29,559	4.000	2.100		4.000
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53,217	7.100	3.100	SUB-TOTAL	7.100
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204-21-2208 Strengthening of U.G Programme (Plan)				
			Salaries:	
30,82,677	31.350	33.000	110 Scientists	33.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
2,22,994	4.750	3.500	120 Tech. & SS	4.750
2,32,309	3.420	2.250	130 Admn. Supp. & GS	3.500
5,265	0.100	0.300	152 Health/Medical	0.100
74,090	0.750	0.750	300 TA	0.750
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36,17,335	40.370	39.800		42.100
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			Recurring:	
1,586	0.150	0.000	142 Cost of Labour	0.150
15,039	2.000	1.000	210 Res. Materials	2.000
8,737	0.500	0.500	215 Teaching Aids	0.500
34,359	0.500	0.400	221 Stnry./Prntg.	0.500
0	0.150	0.070	224 Uniform	0.150
0	0.100	0.100	231 Stud. Counselling	0.100
28,710	1.250	1.250	232 Stud. Contingency	1.250
0	0.100	0.100	233 Placement Cell	0.100
1,70,794	2.000	1.000	234 RAWEP	1.000
80,157	0.800	0.700	332 Maint. of Veh.	0.800
1,848	0.100	0.100	410 Rep. & Maint.	0.100
1,500	0.050	0.020	411 Maint. of FM	0.050
0	0.050	0.010	540 Doc./Publn.	0.050
62,852	1.000	1.500	826 Security	1.000
41,507	0.500	0.600	840 Other Items	0.500
1,81,214	2.000	2.000	849 Study Tour	2.000
14,400	0.500	0.250	850 Merit Scholar.	0.500
0	0.010	0.000	851 Schol./Fellowsh	0.010
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6,42,703	11.760	9.600		10.760
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			Non-Recurring:	
26,500	0.500	0.150	416 Furn./Fixt.	0.500
0	0.500	0.000	420 Eq./Machinery	0.500
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26,500	1.000	0.150		1.000
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42,86,538	53.130	49.550	SUB-TOTAL	53.860
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204-21-2212 Development of Library (Plan)				
			Recurring:	
0	0.250	0.250	225 Book Bank	0.250
			Non-Recurring:	
0	0.000	0.250	223 Books & Prdcls.	0.000
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0	0.250	0.500	SUB-TOTAL	0.250
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204-21-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
49,355	0.500	0.500	210 Res. Materials	0.500
			Non-Recurring:	
0	2.500	0.000	420 Eq./Machinery	2.500
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49,355	3.000	0.500	SUB-TOTAL	3.000
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
204-21-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.143	0.000	110 Scientists	0.143
0	0.050	0.000	300 TA	0.050
0	0.193	0.000		0.193
0	0.193	0.000	SUB-TOTAL	0.193
204-21-3350 Campus Development Programme (Plan)				
Recurring:				
0	0.300	0.000	210 Res.Materials	0.300
Non-Recurring:				
0	0.200	0.000	921 Farm Developmnt	0.200
0	0.500	0.000	SUB-TOTAL	0.500
204-21-3394 Strengthening of Departments (Plan)				
Recurring:				
1,26,520	2.000	0.250	210 Res.Materials	2.000
0	1.000	0.250	215 Teaching Aids	1.000
1,26,520	3.000	0.500		3.000
Non-Recurring:				
16,422	1.000	0.000	420 Eq./Machinery	1.000
1,42,942	4.000	0.500	SUB-TOTAL	4.000
204-21-4401 Sports,games,student amenities (Plan)				
Recurring:				
0	0.000	0.000	410 Rep.& Maint.	0.150
0	0.500	0.250	847 Sports Goods	0.300
0	0.000	0.000	848 Affln.& tournts	0.400
0	0.500	0.250		0.850
Non-Recurring:				
12,762	0.300	0.300	217 Other Items	0.000
0	0.700	0.000	416 Furn./Fixt.	0.000
0	0.500	0.000	420 Eq./Machinery	0.000
12,762	1.500	0.300		0.000
12,762	2.000	0.550	SUB-TOTAL	0.850
204-21-4491 National seminars/symposium etc.supported by ICAR				
Recurring:				
8,612	0.200	0.200	561 Workshop/trg.	0.200
8,612	0.200	0.200	SUB-TOTAL	0.200

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
204-21-4494 Strengthening College, Padannakkad, Phase - II				
Salaries:				
17,42,663	19.000	20.500	110 Scientists	20.500
7,71,653	9.500	7.500	120 Tech.& SS	9.500
12,62,529	14.250	14.500	130 Admn.Supp.& GS	14.500
200	0.100	0.000	151 Honorarium	0.100
13,134	0.200	0.200	152 Health/Medical	0.200
44,657	0.750	0.750	300 TA	0.750
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38,34,836	43.800	43.450		45.550

Recurring:				
11,61,410	19.000	12.000	141 Cost of PL	12.000
0	0.100	0.030	144 PLs Health/Medi.	0.100
2,07,766	4.000	1.000	210 Res.Materials	2.000
0	0.200	0.100	221 Stnry./Prntg.	0.200
10,89,862	12.000	13.000	222 OE & M	12.000
38,354	0.800	1.000	332 Maint.of Veh.	0.800
7,328	0.100	0.100	410 Rep.& Maint.	0.100
19,787	0.500	0.050	411 Maint.of FM	0.500
50,805	0.500	0.450	821 Telephone	0.500
36,696	0.500	0.510	840 Other Items	0.500
36,155	0.500	0.100	852 Examination	0.500
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26,48,163	38.200	28.340		29.200

Non-Recurring:				
1,21,363	0.000	0.000	223 Books & Prdcls.	0.000
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66,04,362	82.000	71.790	SUB-TOTAL	74.750

204-21-4499 Works DPP (Plan)				
Non-Recurring:				
10,70,000	32.000	18.000	910 Civil Works	39.000
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10,70,000	32.000	18.000	SUB-TOTAL	39.000

204-31-8073 Airectorate ofArecaanut and Coccoa-Development, Campagn, printingec				
Recurring:				
0	0.000	0.730	551 Exh./Kissanmela	0.000
Non-Recurring:				
0	0.000	0.300	921 Farm Developmnt	0.000
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0	0.000	1.030	SUB-TOTAL	0.000

204-31-8082 STED-SRF Inv.on alleopathic effects of multi purpose trees				
Salaries:				
12,613	0.000	0.220	110 Scientists	0.220
0	0.000	0.020	152 Health/Medical	0.020
5,276	0.000	0.070	300 TA	0.050
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17,889	0.000	0.310		0.290

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
24,369	0.000	0.500	210 Res.Materials	0.250
1,300	0.000	0.050	540 Doc./Publn.	0.050
0	0.000	0.150	840 Other Items	0.100
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25,669	0.000	0.700		0.400
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			Non-Recurring:	
31,239	0.000	0.350	420 Eq./Machinery	0.000
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74,797	0.000	1.360	SUB-TOTAL	0.690
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204-32-7775 Price policy models of coconut-An econometric approach				
			Salaries:	
51,872	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
7,340	0.000	0.000	210 Res.Materials	0.000
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59,212	0.000	0.000	SUB-TOTAL	0.000
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204-40-0045 National Service Scheme (Non_Plan)				
			Salaries:	
0	0.100	0.140	151 Honorarium	0.140
			Recurring:	
0	0.000	0.162	853 Ex.Curr. Act.	0.162
16,700	0.150	0.150	854 Spl.Programmes	0.150
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16,700	0.150	0.312		0.312
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16,700	0.250	0.452	SUB-TOTAL	0.452
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204-40-8091 Training on Management development to secretaries of PAC's				
			Recurring:	
15,000	0.000	0.000	812 Training	0.000
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15,000	0.000	0.000	SUB-TOTAL	0.000
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1,24,59,775	185.523	148.532	STATION TOTAL	185.945
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82,978	1.150	1.452	Non-Plan Total	1.552
1,22,27,788	184.373	144.690	Plan Total	183.703
59,212	0.000	0.000	ICAR Total	0.000
89,797	0.000	2.390	OEAP Total	0.690
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205 College of Forestry, Vellanikkara				
205-23-0001 Academic Programme (Non_Plan)				
			Salaries:	
32,52,612	36.100	28.000	110 Scientists	32.000
2,48,030	2.185	2.000	120 Tech.& SS	2.250

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
8,43,243	10.450	8.000	130 Admn.Supp.& GS	9.000
38,383	0.500	1.000	152 Health/Medical	0.500
39,127	0.400	0.400	300 TA	0.400
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44,21,395	49.635	39.400		44.150
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			Recurring:	
4,12,324	5.700	3.500	141 Cost of PL	4.000
5,000	0.100	0.100	142 Cost of Labour	0.100
0	0.050	0.060	144 PLs Health/Medi.	0.100
0	0.100	0.100	210 Res.Materials	0.100
0	0.100	0.120	221 Stnry./Prntg.	0.120
2,98,274	3.200	4.000	222 OE & M	4.000
10,612	0.400	0.400	332 Maint.of Veh.	0.500
10,672	0.120	0.150	821 Telephone	0.150
24,699	0.400	0.350	826 Security	0.400
28,496	0.200	0.250	840 Other Items	0.200
70,382	0.800	0.800	850 Merit Scholar.	0.800
17,678	0.200	0.200	852 Examination	0.200
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8,78,137	11.370	10.030		10.670
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52,99,532	61.005	49.430	SUB-TOTAL	54.820
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205-23-0002 Sports, Games, Students Amenities (Non-Plan)				
			Recurring:	
60,305	0.700	0.750	562 Grants	0.700
0	0.100	0.000	840 Other Items	0.100
0	0.100	0.050	847 Sports Goods	0.100
0	0.100	0.010	848 Affln.& tournts	0.100
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60,305	1.000	0.810		1.000
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60,305	1.000	0.810	SUB-TOTAL	1.000
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205-23-2202 Revamping of Instructional Farm (Plan)				
			Recurring:	
0	0.250	0.150	142 Cost of Labour	0.150
0	0.250	0.250	210 Res.Materials	0.250
0	0.200	0.250	411 Maint.of FM	0.250
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0	0.700	0.650		0.650
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			Non-Recurring:	
0	0.500	0.500	921 Farm Developmnt	0.500
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0	1.200	1.150	SUB-TOTAL	1.150
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205-23-2208 Strengthening of U.G Programme (Plan)				
			Salaries:	
17,875	0.300	0.200	151 Honorarium	0.300

Accounts 2001-02 (Rs.)	Bud. Est. 2002-03 (Lakhs)	Rev. Est. 2002-03 (Lakhs)	Head of Account	Bud. Est. 2003-04 (Lakhs)
Recurring:				
30,010	0.500	0.550	210 Res. Materials	0.500
408	0.200	0.100	215 Teaching Aids	0.200
0	0.100	0.100	225 Book Bank	0.100
72,764	0.800	0.800	232 Stud. Contingency	0.800
7,550	0.600	0.600	332 Maint. of Veh.	0.700
17,997	0.200	0.200	410 Rep. & Maint.	0.200
0	0.100	0.005	812 Training	0.150
48,735	0.250	0.500	840 Other Items	0.250
61,991	0.750	0.750	849 Study Tour	0.750
2,39,455	3.500	3.605		3.650
Non-Recurring:				
9,853	0.150	0.150	223 Books & Prdcls.	0.150
3,23,921	2.000	2.750	420 Eq./Machinery	2.750
3,33,774	2.150	2.900		2.900
5,91,104	5.950	6.705	SUB-TOTAL	6.850
205-23-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
31,046	0.750	0.800	210 Res. Materials	0.750
0	0.100	0.050	231 Stud. Counsiling	0.050
0	0.300	0.300	234 RAWEP	0.500
0	0.100	0.260	540 Doc./Publn.	0.250
31,046	1.250	1.410		1.550
Non-Recurring:				
1,76,345	1.000	0.500	420 Eq./Machinery	1.500
2,07,391	2.250	1.910	SUB-TOTAL	3.050
205-23-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
0	0.300	0.150	210 Res. Materials	0.150
Non-Recurring:				
0	0.250	0.320	416 Furn./Fixt.	0.320
32,320	0.500	0.250	420 Eq./Machinery	0.250
32,320	0.750	0.570		0.570
32,320	1.050	0.720	SUB-TOTAL	0.720
205-23-3315 Faculty Improvement Programme (Plan)				
Salaries:				
1,908	0.238	0.000	110 Scientists	0.000
5,000	0.100	0.000	300 TA	0.000
6,908	0.338	0.000		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
3,392	0.200	0.200	561 Workshop/trg.	0.200
3,250	0.100	0.050	840 Other Items	0.350
6,642	0.300	0.250		0.550
13,550	0.638	0.250	SUB-TOTAL	0.550
205-23-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	0.000	0.050	410 Rep. & Maint.	0.000
0	0.250	0.000	840 Other Items	0.000
0	0.300	0.400	847 Sports Goods	0.250
0	0.000	0.300	848 Affln. & tournts	0.000
0	0.550	0.750		0.250
			Non-Recurring:	
0	0.300	0.300	416 Furn./Fixt.	0.000
0	0.250	0.000	420 Eq./Machinery	0.000
0	0.550	0.300		0.000
0	1.100	1.050	SUB-TOTAL	0.250
205-23-4491 National seminars/symposium etc. supported by ICAR				
			Recurring:	
9,780	0.200	0.200	561 Workshop/trg.	0.200
9,780	0.200	0.200	SUB-TOTAL	0.200
205-23-4499 Works DPP (Plan)				
			Non-Recurring:	
3,749	28.000	13.000	910 Civil Works	78.000
3,749	28.000	13.000	SUB-TOTAL	78.000
205-31-7801 ICAR Adhoc Scheme Micropropagation of Bijasal tissue culture				
			Salaries:	
0	0.000	0.645	120 Tech. & SS	0.645
0	0.000	0.050	300 TA	0.050
0	0.000	0.695		0.695
			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	0.050	410 Rep. & Maint.	0.050
0	0.000	0.100	840 Other Items	0.100
0	0.000	0.350		0.350

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.000	0.600	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	1.645	SUB-TOTAL	1.045
205-33-3394 Strengthening of Departments (Plan)				
Salaries:				
309	0.200	0.010	151 Honorarium	0.100
Recurring:				
4,779	0.000	0.000	210 Res.Materials	0.000
29,964	0.000	0.000	410 Rep.& Maint.	0.000
0	0.100	0.000	812 Training	0.100
34,743	0.100	0.000		0.100
Non-Recurring:				
30,081	0.300	0.120	223 Books & Prdcls.	0.120
60,562	0.500	0.350	416 Furn./Fixt.	0.350
29,000	0.500	0.250	420 Eq./Machinery	0.250
1,19,643	1.300	0.720		0.720
1,54,695	1.600	0.730	SUB-TOTAL	0.920
205-33-7783 Solid waste as a component of potting media..tree species				
Salaries:				
1,17,534	1.130	1.130	110 Scientists	0.410
4,020	0.080	0.080	300 TA	0.020
1,21,554	1.210	1.210		0.430
Recurring:				
11,125	0.120	0.120	142 Cost of Labour	0.050
20,562	0.200	0.200	210 Res.Materials	0.065
31,687	0.320	0.320		0.115
Non-Recurring:				
64,688	0.000	0.000	420 Eq./Machinery	0.000
2,17,929	1.530	1.530	SUB-TOTAL	0.545
205-33-8020 KFD Project-Role of micro and nmicrofarma in bitter decomposition				
Salaries:				
49,710	0.000	0.000	120 Tech.& SS	0.000
8,624	0.000	0.000	300 TA	0.000
58,334	0.000	0.000		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
330	0.000	0.000	142 Cost of Labour	0.000
17,760	0.000	0.000	210 Res.Materials	0.000
14,510	0.000	0.000	840 Other Items	0.000
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32,600	0.000	0.000		0.000
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90,934	0.000	0.000	SUB-TOTAL	0.000
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205-33-8074 Forest Depat.scheme.Wood quality studies of Acacia Prevenances				
			Salaries:	
46,000	0.000	0.630	110 Scientists	0.630
2,500	0.000	0.050	300 TA	0.050
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48,500	0.000	0.680		0.680
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			Recurring:	
5,137	0.630	0.250	210 Res.Materials	0.300
8,872	0.000	0.000	840 Other Items	0.450
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14,009	0.630	0.250		0.750
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			Non-Recurring:	
63,211	0.000	0.000	420 Eq./Machinery	0.000
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1,25,720	0.630	0.930	SUB-TOTAL	1.430
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205-33-8093 Human utilisation of forests in Western Ghat				
			Salaries:	
1,161	0.600	0.360	120 Tech.& SS	0.360
0	0.050	0.050	300 TA	0.050
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1,161	0.650	0.410		0.410
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			Recurring:	
0	0.250	0.250	142 Cost of Labour	0.250
0	0.250	0.250	210 Res.Materials	0.250
5,000	0.150	0.150	840 Other Items	0.150
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5,000	0.650	0.650		0.650
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6,161	1.300	1.060	SUB-TOTAL	1.060
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205-33-9988 Conservation strategy for Depterocarp species - storage of seeds				
			Salaries:	
22,575	0.000	0.000	120 Tech.& SS	0.000
5,328	0.000	0.000	300 TA	0.000
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27,903	0.000	0.000		0.000
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
17,774	0.000	0.000	Recurring: 210 Res.Materials	0.000
45,677	0.000	0.000	SUB-TOTAL	0.000
205-40-0045 National Service Scheme (Non Plan)				
4,738	0.000	0.030	Salaries: 151 Honorarium	0.030
0	0.000	0.050	Recurring: 853 Ex.Curr. Act.	0.050
6,937	0.000	0.075	854 Spl.Programmes	0.075
6,937	0.000	0.125		0.125
11,675	0.000	0.155	SUB-TOTAL	0.155
205-40-8099 FIST-Programme				
9,99,000	0.000	2.000	Non-Recurring: 420 Eq./Machinery	0.000
9,99,000	0.000	2.000	SUB-TOTAL	0.000
78,69,522	107.453	83.275	STATION TOTAL	151.745
53,71,512	62.005	50.395	Non-Plan Total	55.975
10,12,589	41.988	25.715	Plan Total	91.690
2,17,929	1.530	3.175	ICAR Total	1.590
12,67,492	1.930	3.990	OEAP Total	2.490
206 College of Horticulture, Vellanikkara				
206-21-0001 Academic Programme (Non Plan)				
2,46,77,653	380.000	250.000	Salaries: 110 Scientists	300.000
30,42,631	38.760	35.000	120 Tech. & SS	40.000
32,29,326	41.040	37.000	130 Admn.Supp. & GS	40.000
4,41,335	1.500	0.750	152 Health/Medical	1.000
39,096	1.250	0.200	300 TA	0.500
3,14,30,041	462.550	322.950		381.500
67,60,672	76.000	65.000	Recurring: 141 Cost of PL	70.000
0	1.750	0.050	142 Cost of Labour	0.100
14,089	0.300	0.300	144 PLS Health/Medi.	0.400
7,141	1.000	0.100	210 Res.Materials	0.500
26,48,902	25.000	30.000	222 OE & M	30.000
1,31,762	1.250	1.250	332 Maint.of Veh.	1.250
31,985	0.400	0.100	410 Rep. & Maint.	0.200
11,931	0.250	0.100	411 Maint.of FM	0.200
10,000	0.200	0.010	540 Doc./Publn.	0.100

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
23,084	0.250	0.250	812 Training	0.250
57,543	0.600	0.600	821 Telephone	0.600
2,49,091	3.000	2.000	826 Security	2.000
68,013	0.500	0.500	840 Other Items	0.500
1,13,800	2.000	2.000	850 Merit Scholar.	2.000
8,02,196	6.500	6.500	851 Schol./Fellowsh	6.500
1,56,737	1.500	1.500	852 Examination	1.500
1,10,86,946	120.500	110.260		116.100
4,25,16,987	583.050	433.210	SUB-TOTAL	497.600
206-21-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
3,11,941	3.500	3.500	562 Grants	3.500
3,11,941	3.500	3.500	SUB-TOTAL	3.500
206-21-0011 Instrumentation Centre (Non-Plan)				
Salaries:				
4,26,880	3.800	3.500	110 Scientists	3.750
27,540	0.000	0.500	120 Tech.& SS	0.500
4,54,420	3.800	4.000		4.250
Recurring:				
950	0.100	0.100	210 Res.Materials	0.100
0	0.050	0.050	840 Other Items	0.050
950	0.150	0.150		0.150
4,55,370	3.950	4.150	SUB-TOTAL	4.400
206-21-0017 Computer Centre (Non-Plan)				
Salaries:				
1,05,596	0.000	0.000	120 Tech.& SS	0.000
0	1.425	1.250	130 Admn.Supp.& GS	1.500
0	0.050	0.000	152 Health/Medical	0.010
1,05,596	1.475	1.250		1.510
Recurring:				
0	0.010	0.010	210 Res.Materials	0.010
1,05,596	1.485	1.260	SUB-TOTAL	1.520
206-21-0019 Radio Tracer Lab. (Non-Plan)				
Salaries:				
5,91,806	7.600	10.000	110 Scientists	8.000
93,183	1.140	1.000	120 Tech.& SS	1.200

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.238	0.200	130 Admn.Supp.& GS	0.300
0	0.025	0.010	152 Health/Medical	0.020
10,000	0.050	0.010	300 TA	0.050
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6,94,989	9.053	11.220		9.570
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			Recurring:	
13,740	0.250	0.100	210 Res.Materials	0.200
5,628	0.050	0.040	222 OE & M	0.050
0	0.150	0.125	332 Maint.of Veh.	0.150
500	0.200	0.100	410 Rep.& Maint.	0.100
1,330	0.020	0.010	821 Telephone	0.020
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21,198	0.670	0.375		0.520
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7,16,187	9.723	11.595	SUB-TOTAL	10.090
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206-21-1153	Exchange of Teachers, teaching reforms etc. (Non-Plan)			
			Recurring:	
0	0.010	0.010	849 Study Tour	0.000
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0	0.010	0.010	SUB-TOTAL	0.000
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206-21-2208	Strengthening of U.G Programme (Plan)			
			Salaries:	
1,162	0.200	0.200	300 TA	0.200
			Recurring:	
9,396	0.500	0.400	210 Res.Materials	0.500
13,287	0.250	0.350	215 Teaching Aids	0.350
9,262	0.150	0.150	231 Stud.Counsiling	0.150
4,10,635	4.000	4.000	232 Stud.Contingency	4.000
0	0.100	0.100	233 Placement Cell	0.100
3,41,197	4.500	4.500	234 RAWEP	4.500
0	0.100	0.100	411 Maint.of FM	0.100
1,34,575	1.500	1.500	840 Other Items	1.500
3,96,608	6.000	6.000	849 Study Tour	6.000
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13,14,960	17.100	17.100		17.200
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			Non-Recurring:	
48,853	0.250	0.250	223 Books & Prdcls.	0.250
0	0.250	0.250	416 Furn./Fixt.	0.250
0	4.000	4.000	420 Eq./Machinery	4.000
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48,853	4.500	4.500		4.500
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13,64,975	21.800	21.800	SUB-TOTAL	21.900
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206-21-2209	Strengthening of P.G. Programme (Plan)			
			Recurring:	
1,09,390	3.800	4.000	141 Cost of PL	4.000
0	0.100	0.000	142 Cost of Labour	0.100

Accounts 2001-02 (Rs.)	Bud. Est. 2002-03 (lakhs)	Rev. Est. 2002-03 (lakhs)	Head of Account	Bud. Est. 2003-04 (lakhs)
0	0.050	0.020	144 PLs Health/Medi.	0.050
1,02,699	3.000	1.500	210 Res. Materials	3.000
0	0.500	0.100	215 Teaching Aids	0.500
2,12,089	7.450	5.620		7.650
			Non-Recurring:	
0	0.500	0.100	416 Furn./Fixt.	0.500
1,480	2.500	1.000	420 Eq./Machinery	2.500
0	0.250	0.100	921 Farm Developmnt	0.250
1,480	3.250	1.200		3.250
2,13,569	10.700	6.820	SUB-TOTAL	10.900
206-21-2212 Development of Library (Plan)				
Salaries:				
15,721	0.665	0.000	120 Tech. & SS	0.500
1,90,155	1.900	1.900	130 Admn. Supp. & GS	2.000
0	0.050	0.030	152 Health/Medical	0.050
0	0.020	0.005	300 TA	0.020
2,05,876	2.635	1.935		2.570
Recurring:				
35,165	0.500	0.250	225 Book Bank	0.500
12,071	0.150	0.000	840 Other Items	0.150
47,236	0.650	0.250		0.650
Non-Recurring:				
42,138	3.000	0.000	223 Books & Prdcls.	3.000
2,95,250	6.285	2.185	SUB-TOTAL	6.220
206-21-2245 Strengthening of Computer Centre (Plan)				
Salaries:				
0	0.238	0.150	120 Tech. & SS	0.300
Recurring:				
900	0.500	0.010	210 Res. Materials	0.500
0	0.100	0.000	812 Training	0.100
900	0.600	0.010		0.600
Non-Recurring:				
0	0.100	0.000	416 Furn./Fixt.	0.100
0	0.500	0.000	420 Eq./Machinery	0.500
0	0.600	0.000		0.600
900	1.438	0.160	SUB-TOTAL	1.500

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (Lakhs)	Rev.Est. 2002-03 (Lakhs)	Head of Account	Bud.Est. 2003-04 (Lakhs)
206-21-2248 Strengthening Dept.of Ag.Met. (Plan)				
Salaries:				
3,22,348	2.850	3.250	110 Scientists	3.500
560	0.010	0.000	152 Health/Medical	0.010
0	0.030	0.010	300 TA	0.030
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3,22,908	2.890	3.260		3.540
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Recurring:				
0	0.200	0.000	210 Res.Materials	0.200
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3,22,908	3.090	3.260	SUB-TOTAL	3.740
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206-21-3307 Dev.of Orchard (Plan)				
Recurring:				
0	1.750	0.050	142 Cost of Labour	1.750
5,000	0.600	0.200	210 Res.Materials	0.600
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5,000	2.350	0.250		2.350
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Non-Recurring:				
0	0.500	0.000	921 Farm Developmnt	0.000
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5,000	2.850	0.250	SUB-TOTAL	2.350
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206-21-3308 Plantation crops & spices farm (Plan)				
Recurring:				
7,571	0.400	0.020	142 Cost of Labour	0.400
8,540	0.250	0.100	210 Res.Materials	0.250
0	0.250	0.250	411 Maint.of FM	0.250
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16,111	0.900	0.370		0.900
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Non-Recurring:				
7,920	0.250	0.100	921 Farm Developmnt	0.250
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24,031	1.150	0.470	SUB-TOTAL	1.150
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206-21-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.285	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	0.345	0.000		0.360
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Recurring:				
0	0.100	0.000	561 Workshop/trg.	0.100
0	0.100	0.000	840 Other Items	0.100
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0	0.200	0.000		0.200
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0	0.545	0.000	SUB-TOTAL	0.560
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
206-21-4401 Sports, games, student amenities (Plan)				
			Salaries:	
0	0.238	0.200	120 Tech. & SS	0.000
			Recurring:	
7,200	0.500	0.100	410 Rep. & Maint.	0.150
110	0.100	0.010	840 Other Items	0.000
26,810	0.500	0.250	847 Sports Goods	0.350
4,291	0.300	0.150	848 Affln. & tournts	0.400
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38,411	1.400	0.510		0.900
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			Non-Recurring:	
975	0.500	0.000	420 Eq./Machinery	0.000
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39,386	2.138	0.710	SUB-TOTAL	0.900
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206-21-4491 National seminars/symposium etc. supported by ICAR				
			Recurring:	
31,019	0.500	0.500	561 Workshop/trg.	0.500
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31,019	0.500	0.500	SUB-TOTAL	0.500
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206-21-4496 Establishment of Central Instrumentation facility				
			Non-Recurring:	
0	2.000	0.100	420 Eq./Machinery	2.000
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0	2.000	0.100	SUB-TOTAL	2.000
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206-21-4499 Works DPP (Plan)				
			Non-Recurring:	
24,00,000	160.000	91.090	910 Civil Works	79.000
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24,00,000	160.000	91.090	SUB-TOTAL	79.000
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206-21-8089 Books and reports on envir. Econo. Asstd. by Madras School of econ.				
			Non-Recurring:	
70,017	0.000	0.254	223 Books & Prdcls.	0.000
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70,017	0.000	0.254	SUB-TOTAL	0.000
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206-21-9923 Shri. Paul Pothen IFCO Chair (OEAP)				
			Salaries:	
1,87,322	3.120	3.120	110 Scientists	3.000
1,657	0.200	0.200	300 TA	0.100
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1,88,979	3.320	3.320		3.100
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
6,523	0.300	0.300	210 Res.Materials	0.300
6,523	0.400	0.400		0.400
1,95,502	3.720	3.720	SUB-TOTAL	3.500
206-28-4466 Non-academic skill development				
			Recurring:	
19,320	0.000	0.000	840 Other Items	0.000
19,320	0.000	0.000	SUB-TOTAL	0.000
206-31-2274 Additional Res. Facilities at College (Plan)				
			Recurring:	
2,619	0.200	0.000	210 Res.Materials	0.200
2,619	0.200	0.000	SUB-TOTAL	0.200
206-31-2306 Action Research on Mandari Menace.				
			Recurring:	
34,415	0.600	0.600	142 Cost of Labour	0.600
1,960	0.500	0.500	210 Res.Materials	0.500
0	0.250	0.250	812 Training	0.250
0	0.100	0.100	840 Other Items	0.100
36,375	1.450	1.450		1.450
36,375	1.450	1.450	SUB-TOTAL	1.450
206-31-3215 Research on Organic Farming				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.500
0	0.000	0.000	210 Res.Materials	0.500
0	0.000	0.000		1.000
0	0.000	0.000	SUB-TOTAL	1.000
206-31-3222 Establishment of Mango Research Centre				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	1.000
0	0.000	0.000	210 Res.Materials	0.100
0	0.000	0.000		1.100
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.700
0	0.000	0.000	SUB-TOTAL	1.800

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
206-31-3223 Introduction and Evaluation of New Ornamentals				
Recurring:				
0	0.000	0.000	153 Contra. Service	0.500
0	0.000	0.000	210 Res.Materials	2.000
-----				2.500
0	0.000	0.000		

0	0.000	0.000	SUB-TOTAL	2.500

206-31-3224 Establishment of Agricultural Microbiology Unit				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.500
0	0.000	0.000	210 Res.Materials	0.500
-----				1.000
0	0.000	0.000		

0	0.000	0.000	SUB-TOTAL	1.000

206-31-3225 Strengthening Research on Fruits				
Recurring:				
0	0.000	0.000	142 Cost of Labour	1.500
0	0.000	0.000	210 Res.Materials	2.000
-----				3.500
0	0.000	0.000		

0	0.000	0.000	SUB-TOTAL	3.500

206-31-3227 Post Harvest handling and value addition of Cocoa				
Recurring:				
0	0.000	0.000	142 Cost of Labour	1.000
0	0.000	0.000	210 Res.Materials	1.000
-----				2.000
0	0.000	0.000		

0	0.000	0.000	SUB-TOTAL	2.000

206-31-3228 Post Harvest handling and value addition of fruits and Vegetables				
Recurring:				
0	0.000	0.000	142 Cost of Labour	1.000
0	0.000	0.000	210 Res.Materials	1.000
-----				2.000
0	0.000	0.000		

0	0.000	0.000	SUB-TOTAL	2.000

206-31-3229 Development of F1 Hybrids in Vegetables				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.750

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.000	0.000	210 Res.Materials	1.250
0	0.000	0.000	222 OE & M	0.250
0	0.000	0.000		2.250
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.300
0	0.000	0.000	SUB-TOTAL	2.550
206-31-3230 Collection, Evaluation and Multipli. of Under-Exploited Vegetables				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.750
0	0.000	0.000	210 Res.Materials	1.000
0	0.000	0.000		1.750
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.500
0	0.000	0.000	SUB-TOTAL	2.250
206-31-3309 Proj.on coconut nutrition physiological disorder (Plan)				
			Salaries:	
5,40,691	0.000	0.000	110 Scientists	8.000
1,02,985	0.000	0.000	120 Tech.& SS	0.100
9,266	0.000	0.000	152 Health/Medical	0.000
6,52,942	0.000	0.000		8.100
6,52,942	0.000	0.000	SUB-TOTAL	8.100
206-31-3393 Coconut product diversification				
			Salaries:	
0	0.570	0.000	120 Tech.& SS	0.600
0	0.050	0.000	300 TA	0.050
0	0.620	0.000		0.650
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.100
0	0.200	0.000	210 Res.Materials	0.200
0	0.050	0.000	410 Rep.& Maint.	0.050
0	0.050	0.000	561 Workshop/trg.	0.050
0	0.100	0.000	840 Other Items	0.100
0	0.500	0.000		0.500
0	1.120	0.000	SUB-TOTAL	1.150

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
206-31-3446 Centre for Agri. Biotechnology				
Recurring:				
0	0.000	0.000	210 Res.Materials	2.500
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000		2.500
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	2.500
0	5.000	0.000	SUB-TOTAL	5.000
206-31-4408 Plant Molecular Biology & Biotechnology Centre				
Recurring:				
0	0.500	0.000	210 Res.Materials	0.500
Non-Recurring:				
0	0.500	0.000	420 Eq./Machinery	0.500
0	1.000	0.000	SUB-TOTAL	1.000
206-31-4455 Estt. Agro. Economic Centre				
Salaries:				
0	0.190	0.000	120 Tech.& SS	0.200
Recurring:				
0	0.100	0.000	210 Res.Materials	0.100
0	0.100	0.000	840 Other Items	0.100
0	0.200	0.000		0.200
Non-Recurring:				
0	0.100	0.000	420 Eq./Machinery	0.100
0	0.490	0.000	SUB-TOTAL	0.500
206-31-4490 Centre for Land Reso. Res.including R.Sensing, GIS and Cartography				
Salaries:				
64,800	0.570	0.500	120 Tech.& SS	0.600
0	0.100	0.100	300 TA	0.100
64,800	0.670	0.600		0.700
Recurring:				
9,085	0.200	0.200	210 Res.Materials	0.200
2,990	0.100	0.100	410 Rep.& Maint.	0.100
12,075	0.300	0.300		0.300
Non-Recurring:				
7,398	0.100	0.100	416 Furn./Fixt.	0.100
0	0.500	0.500	420 Eq./Machinery	0.500
7,398	0.600	0.600		0.600
84,273	1.570	1.500	SUB-TOTAL	1.600

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
206-31-5567 Breeding bacterial wilt resistant tomatoes for processing				
Salaries:				
84,642	0.000	0.000	110 Scientists	0.000
Recurring:				
25,568	0.000	0.000	210 Res.Materials	0.000
1,10,210	0.000	0.000	SUB-TOTAL	0.000
206-31-6676 AICRP on Soil test Crop response correlation				
Salaries:				
5,12,204	5.000	6.100	110 Scientists	6.500
2,88,559	1.500	2.880	120 Tech.& SS	2.880
1,357	0.010	0.010	152 Health/Medical	0.010
9,994	0.100	0.150	300 TA	0.150
8,12,114	6.610	9.140		9.540
Recurring:				
26,360	0.250	0.200	142 Cost of Labour	0.200
53,603	0.500	0.600	210 Res.Materials	0.600
79,963	0.750	0.800		0.800
Non-Recurring:				
1,86,736	0.000	0.000	420 Eq./Machinery	0.000
10,78,813	7.360	9.940	SUB-TOTAL	10.340
206-31-6679 Technical Programme of the AICRP (PHT)				
Salaries:				
0	0.000	0.240	110 Scientists	0.000
0	0.000	0.080	300 TA	0.000
0	0.000	0.320		0.000
Recurring:				
0	0.000	0.120	142 Cost of Labour	0.000
0	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.200	222 OE & M.	0.000
0	0.000	0.010	332 Maint.of Veh.	0.000
0	0.000	0.430		0.000
0	0.000	0.750	SUB-TOTAL	0.000
206-31-7766 Hybridisation in ginger zingiber officiate through in vitro pollination				
Salaries:				
46,242	0.000	0.000	120 Tech.& SS	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	F	Account	Bud.Est. 2003-04 (lakhs)
				Recurring:	
7,000	0.000	0.000	142	Cost of Labour	0.000
10,212	0.000	0.000	210	Res.Materials	0.000
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17,212	0.000	0.000			0.000
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63,454	0.000	0.000		SUB-TOTAL	0.000
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206-31-7773 Utilization of indegenous phosphate rocks by partial acceleration					
				Salaries:	
36,800	0.000	0.000	120	Tech.& SS	0.000
				Recurring:	
100	0.000	0.000	142	Cost of Labour	0.000
21,859	0.000	0.000	210	Res.Materials	0.000
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21,959	0.000	0.000			0.000
-----	-----	-----			-----
58,759	0.000	0.000		SUB-TOTAL	0.000
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206-31-7785 Agri. buisness oppertunites in Kerala-constraints....					
				Salaries:	
1,81,346	1.232	0.000	110	Scientists	0.000
12,692	0.050	0.000	300	TA	0.000
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1,94,038	1.282	0.000			0.000
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				Recurring:	
12,851	0.230	0.000	210	Res.Materials	0.000
-----	-----	-----			-----
2,06,889	1.512	0.000		SUB-TOTAL	0.000
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206-31-7789 Biocontrol of Ralstonia solanacearum E.T.Smith causing bacterial..					
				Salaries:	
47,558	0.672	0.672	120	Tech.& SS	0.360
240	0.200	0.200	300	TA	0.200
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47,798	0.872	0.872			0.560
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				Recurring:	
58,708	0.600	0.600	210	Res.Materials	0.300
				Non-Recurring:	
5,07,901	0.000	0.000	420	Eq./Machinery	0.000
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6,14,407	1.472	1.472		SUB-TOTAL	0.860
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206-31-7790 Micro pron.and delp.of seedless Malabar Tamarind Garcinia...tech.					
				Salaries:	
29,144	0.665	0.876	120	Tech.& SS	0.526

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
5,573	0.100	0.100	300 TA	0.100
34,717	0.765	0.976		0.626
6,661	0.700	0.700	Recurring: 210 Res.Materials	0.700
2,67,777	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
3,09,155	1.465	1.676	SUB-TOTAL	1.326
206-31-7791 Stdn.of technique for commercial prodn of dry flower and plants				
58,300	0.672	0.672	Salaries: 120 Tech.& SS	0.360
1,590	0.200	0.200	300 TA	0.200
59,890	0.872	0.872		0.560
37,025	0.600	0.600	Recurring: 210 Res.Materials	0.300
1,99,818	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,96,733	1.472	1.472	SUB-TOTAL	0.860
206-31-7802 Nutrient & Antinutrient Composition of ethnic plant foods				
0	0.000	2.508	Salaries: 120 Tech.& SS	2.508
0	0.000	0.100	300 TA	0.100
0	0.000	2.608		2.608
0	0.000	0.300	Recurring: 142 Cost of Labour	0.300
0	0.000	0.700	210 Res.Materials	0.700
0	0.000	0.100	840 Other Items	0.100
0	0.000	1.100		1.100
0	0.000	5.750	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	9.458	SUB-TOTAL	3.708
206-31-7804 Economic analysis of vegetable production in Kerala, COH				
0	0.000	0.920	Salaries: 120 Tech.& SS	1.109
0	0.000	0.170	300 TA	0.200
0	0.000	1.090		1.309

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
0	0.000	0.080	142 Cost of Labour	0.100
0	0.000	0.200	210 Res.Materials	0.200
0	0.000	0.080	332 Maint.of Veh.	0.100
0	0.000	0.360		0.400
0	0.000	1.450	SUB-TOTAL	1.709
206-31-8023 STED-Survey and colln.of elite Mauritius Pineapple clones.				
			Salaries:	
14,489	0.000	0.242	120 Tech.& SS	0.000
0	0.000	0.047	300 TA	0.000
14,489	0.000	0.289		0.000
			Recurring:	
8,085	0.000	0.048	210 Res.Materials	0.000
22,574	0.000	0.337	SUB-TOTAL	0.000
206-31-8024 Tissue Culture Research in Cashew				
			Salaries:	
1,82,600	0.000	2.000	120 Tech.& SS	0.000
7,413	0.000	0.350	300 TA	0.000
1,90,013	0.000	2.350		0.000
			Recurring:	
1,93,270	0.000	2.000	210 Res.Materials	0.000
46,675	0.000	0.250	222 OE & M	0.000
8,400	0.000	0.150	840 Other Items	0.000
2,48,345	0.000	2.400		0.000
4,38,358	0.000	4.750	SUB-TOTAL	0.000
206-31-8043 Pricing of Irrigation water in Kerala.				
			Salaries:	
1,33,541	0.000	0.620	110 Scientists	0.000
2,250	0.000	0.135	151 Honorarium	0.000
18,452	0.000	0.568	300 TA	0.000
1,54,243	0.000	1.323		0.000
			Recurring:	
8,400	0.000	0.330	142 Cost of Labour	0.000
20,489	0.000	0.536	210 Res.Materials	0.000
0	0.000	0.200	827 Consult.Charges	0.000
28,889	0.000	1.066		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.000	0.132	Non-Recurring: 420 Eq./Machinery	0.000
1,83,132	0.000	2.521	SUB-TOTAL	0.000
206-31-8057 KRIPLLD Ptoject on tr.of Techly.and studies on marketing jack fruit				
4,180	0.000	0.000	Salaries: 120 Tech.& SS	0.000
24,960	0.000	0.000	300 TA	0.000
29,140	0.000	0.000		0.000
15,353	0.000	0.000	Recurring: 210 Res.Materials	0.000
1,345	0.000	0.000	812 Training	0.000
9,500	0.000	0.000	840 Other Items	0.000
26,198	0.000	0.000		0.000
55,338	0.000	0.000	SUB-TOTAL	0.000
206-31-8058 KRPLLD Prj.-Hilltop Agri. at Vattavada Panchayath of HR				
31,620	0.000	0.000	Salaries: 120 Tech.& SS	0.000
13,280	0.000	0.000	300 TA	0.000
44,900	0.000	0.000		0.000
29,824	0.000	0.000	Recurring: 210 Res.Materials	0.000
74,724	0.000	0.000	SUB-TOTAL	0.000
206-31-8061 NHB Proj.-Transf. of tech. in commercl prodn. of Anthurium				
0	0.060	0.060	Salaries: 151 Honorarium	0.000
41,280	1.200	1.200	Recurring: 210 Res.Materials	0.000
25,000	0.250	0.250	812 Training	0.000
66,280	1.450	1.450		0.000
0	0.250	0.000	Non-Recurring: 921 Farm Developmnt	0.000
66,280	1.760	1.510	SUB-TOTAL	0.000
206-31-8063 NHB Project TOT in commercial [roduction of Orchid				
9,000	0.060	0.060	Salaries: 151 Honorarium	0.000
0	0.100	0.100	300 TA	0.000
9,000	0.160	0.160		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.000
93,000	0.975	0.975	210 Res.Materials	0.000
15,000	0.250	0.250	812 Training	0.000
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1,08,000	1.375	1.375		0.000
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			Non-Recurring:	
9,210	0.875	0.875	921 Farm Developmnt	0.000
-----	-----	-----		-----
1,96,210	2.410	2.410	SUB-TOTAL	0.000
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206-31-8080 Bio-efficacy Evalu. of Coir Pith Manure-Coir Board, Kochi				
			Recurring:	
10,136	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
10,136	0.000	0.000	SUB-TOTAL	0.000
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206-31-8108 STED Yellow leaf of Arecanut and Agronomic Management				
			Salaries:	
0	0.000	0.240	110 Scientists	0.240
0	0.000	0.100	300 TA	0.100
-----	-----	-----		-----
0	0.000	0.340		0.340
-----	-----	-----		-----
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.300
0	0.000	0.250	210 Res.Materials	0.300
0	0.000	0.120	840 Other Items	0.070
-----	-----	-----		-----
0	0.000	0.470		0.670
-----	-----	-----		-----
			Non-Recurring:	
0	0.000	0.150	420 Eq./Machinery	0.000
-----	-----	-----		-----
0	0.000	0.960	SUB-TOTAL	1.010
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206-31-9904 Project on intensification & analysis of endangered skills				
			Salaries:	
1,452	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
5,000	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
6,452	0.000	0.000	SUB-TOTAL	0.000
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206-31-9929 DISC at KAU				
			Salaries:	
1,71,432	0.000	3.620	110 Scientists	0.000
1,40,195	0.000	0.000	120 Tech.& SS	0.000
2,786	0.000	0.000	152 Health/Medical	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
4,387	0.000	0.780	300 TA	0.000
3,18,800	0.000	4.400		0.000
			Recurring:	
3,84,281	0.000	1.710	210 Res.Materials	0.000
19,992	0.000	1.300	812 Training	0.000
0	0.000	0.300	842 Stipend	0.000
0	0.000	0.270	851 Schol./Fellowsh	0.000
4,04,273	0.000	3.580		0.000
			Non-Recurring:	
1,68,391	0.000	1.740	223 Books & Prdcls.	0.000
8,91,464	0.000	9.720	SUB-TOTAL	0.000
206-31-9982 Economics of teak plantations in Kerala				
			Salaries:	
13,011	0.000	0.000	110 Scientists	0.000
			Recurring:	
15,380	0.000	0.000	840 Other Items	0.000
28,391	0.000	0.000	SUB-TOTAL	0.000
206-31-9993 Two year Diploma Course in Natural Rubber Production				
			Salaries:	
3,16,091	0.000	0.000	110 Scientists	0.000
97,739	0.000	0.000	120 Tech.& SS	0.000
31,000	0.000	0.000	151 Honorarium	0.000
1,396	0.000	0.000	300 TA	0.000
4,46,226	0.000	0.000		0.000
			Recurring:	
9,036	0.000	0.000	210 Res.Materials	0.000
4,55,262	0.000	0.000	SUB-TOTAL	0.000
206-33-7785 Agri. buisness oppertunites in Kerala-contraints...efficiency.				
			Salaries:	
0	0.000	0.419	110 Scientists	0.129
0	0.000	0.050	300 TA	0.000
0	0.000	0.469		0.129
			Recurring:	
0	0.000	1.394	210 Res.Materials	0.000
			Non-Recurring:	
0	0.000	1.500	420 Eq./Machinery	0.000
0	0.000	3.363	SUB-TOTAL	0.129

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
206-40-0045 National Service Scheme (Non Plan)				
Salaries:				
700	0.200	0.200	151 Honorarium	0.200
Recurring:				
2,500	0.250	0.250	853 Ex.Curr. Act.	0.250
2,040	0.350	0.350	854 Spl.Programmes	0.350
4,540	0.600	0.600		0.600
5,240	0.800	0.800	SUB-TOTAL	0.800
5,50,36,148	847.015	640.583	STATION TOTAL	709.672
4,41,11,321	602.518	454.525	Non-Plan Total	517.910
54,92,567	223.326	130.295	Plan Total	168.320
27,38,420	13.281	29.581	ICAR Total	18.932
26,93,840	7.890	26.182	OEAP Total	4.510

207 Department of Entomology, CoH, Vellanikkara

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

Salaries:				
1,69,380	0.000	3.600	110 Scientists	3.600
1,00,601	0.000	3.000	120 Tech.& SS	3.000
0	0.000	0.100	152 Health/Medical	0.100
49,912	0.000	0.500	300 TA	0.500
3,19,893	0.000	7.200		7.200
Recurring:				
1,23,407	0.000	0.800	210 Res.Materials	0.800
Non-Recurring:				
2,67,800	0.000	0.000	420 Eq./Machinery	0.000
7,11,100	0.000	8.000	SUB-TOTAL	8.000

207-31-8111 ICAR-UK, DFID Project**"Integrated Management of fruit flies in India"**

Salaries:				
0	0.000	1.088	110 Scientists	1.360
0	0.000	1.167	300 TA	1.460
0	0.000	2.255		2.820
Recurring:				
0	0.000	0.300	142 Cost of Labour	0.300
0	0.000	0.300	210 Res.Materials	0.300
0	0.000	0.600	561 Workshop/trg.	0.584
0	0.000	0.144	840 Other Items	0.230
0	0.000	1.344		1.414

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.000	1.287	Non-Recurring: 420 Eq./Machinery	1.610
0	0.000	4.886	SUB-TOTAL	5.844
7,11,100	0.000	12.886	STATION TOTAL	13.844
7,11,100	0.000	8.000	ICAR Total	8.000
0	0.000	4.886	OEAP Total	5.844

209 Instructional Farm, Vellanikkara

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

Salaries:				
2,61,670	4.750	3.500	110 Scientists	3.910
5,66,260	6.935	6.400	120 Tech. & SS	7.100
4,22,371	4.940	4.750	130 Admn. Supp. & GS	5.400
2,190	0.050	0.050	152 Health/Medical	0.050
4,282	0.050	0.050	300 TA	0.050
12,56,773	16.725	14.750		16.510

Recurring:				
19,28,202	21.375	18.000	141 Cost of PL	20.000
96,412	1.000	0.350	142 Cost of Labour	1.000
11,480	0.200	0.250	144 PLs Health/Medi.	0.250
69,772	0.500	0.250	210 Res. Materials	0.500
30,372	0.350	0.400	222 OE & M	0.450
0	0.250	0.025	224 Uniform	0.025
0	0.070	0.070	332 Maint. of Veh.	0.070
45,839	0.650	0.550	411 Maint. of FM	0.600
2,454	0.030	0.027	821 Telephone	0.030
63,320	0.750	0.600	826 Security	0.700
6,035	0.080	0.050	840 Other Items	0.080
22,53,886	25.255	20.572		23.705
35,10,659	41.980	35.322	SUB-TOTAL	40.215

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

Recurring:				
0	0.400	0.400	142 Cost of Labour	0.400
0	0.600	0.600	210 Res. Materials	0.600
0	0.000	0.200	411 Maint. of FM	0.000
0	1.000	1.200		1.000
Non-Recurring:				
10,505	0.500	0.180	420 Eq./Machinery	0.500

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
862	1.500	0.550	921 Farm Developmnt	1.500
11,367	2.000	0.730		2.000
11,367	3.000	1.930	SUB-TOTAL	3.000
35,22,026	44.980	37.252	STATION TOTAL	43.215
35,10,659	41.980	35.322	Non-Plan Total	40.215
11,367	3.000	1.930	Plan Total	3.000

253 Kelappaji College of Agri. Engg. & Technology, Tavanur
253-24-0001 Academic Programme (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
56,10,556	85.500	75.500	110 Scientists	90.600
18,17,829	23.750	21.000	120 Tech. & SS	28.000
23,81,287	30.400	29.000	130 Admn. Supp. & GS	32.000
39,958	0.400	0.600	152 Health/Medical	0.600
60,996	0.700	0.700	300 TA	0.800
99,10,626	140.750	126.800		152.000
Recurring:				
4,43,633	5.000	6.000	222 OE & M	7.000
17,380	3.000	0.350	224 Uniform	0.350
1,13,786	1.500	1.200	332 Maint. of Veh.	1.500
24,239	0.500	0.250	410 Rep. & Maint.	0.500
11,661	0.150	0.150	540 Doc./Publn.	0.150
2,381	0.060	0.060	552 Entt./guest chg	0.060
40,927	0.400	0.250	821 Telephone	0.300
1,46,351	1.700	1.600	826 Security	1.700
0	0.100	0.050	827 Consult. Charges	0.050
0	0.200	0.200	828 Royalty	0.200
10,254	0.150	0.150	840 Other Items	0.150
32,400	0.400	0.400	850 Merit Scholar.	0.400
24,000	0.350	0.150	851 Schol./Fellowsh	0.250
23,751	0.300	0.300	852 Examination	0.300
8,90,763	13.810	11.110		12.910
Non-Recurring:				
49,002	0.050	0.070	223 Books & Prdcls.	0.070
1,08,50,391	154.610	137.980	SUB-TOTAL	164.980
253-24-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
1,02,627	1.200	0.800	562 Grants	1.000
4,588	0.000	0.000	840 Other Items	0.000
1,07,215	1.200	0.800		1.000
1,07,215	1.200	0.800	SUB-TOTAL	1.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
253-24-1150 Instructional Farm (Non-Plan)				
Salaries:				
66,598	1.900	0.500	110 Scientists	2.000
9,52,129	12.350	11.500	120 Tech. & SS	13.500
0	0.030	0.030	152 Health/Medical	0.030
4,468	0.020	0.020	300 TA	0.020
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10,23,195	14.300	12.050		15.550
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Recurring:				
18,10,153	20.900	18.400	141 Cost of PL	22.000
2,49,192	2.500	3.500	142 Cost of Labour	3.500
4,832	0.100	0.100	144 PLs Health/Medi.	0.120
10,122	0.100	0.100	210 Res.Materials	0.100
6,246	0.120	0.120	222 OE & M	0.120
14,253	0.150	0.150	411 Maint.of FM	0.150
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20,94,798	23.870	22.370		25.990
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31,17,993	38.170	34.420	SUB-TOTAL	41.540
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253-24-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
3,99,519	4.000	5.000	142 Cost of Labour	4.000
3,38,832	3.500	3.500	210 Res.Materials	3.500
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7,38,351	7.500	8.500		7.500
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Non-Recurring:				
0	0.200	0.400	420 Eq./Machinery	0.200
23,755	0.250	0.250	921 Farm Developmnt	0.250
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23,755	0.450	0.650		0.450
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7,62,106	7.950	9.150	SUB-TOTAL	7.950
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253-24-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
0	0.095	0.095	110 Scientists	0.100
0	0.100	0.020	151 Honorarium	0.100
0	0.010	0.000	152 Health/Medical	0.010
9,933	0.150	0.150	300 TA	0.150
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9,933	0.355	0.265		0.360
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Recurring:				
39,365	0.500	0.500	210 Res.Materials	0.500
22,837	0.500	0.500	215 Teaching Aids	0.500
1,24,107	1.000	1.000	222 OE & M	1.000
0	0.250	0.250	225 Book Bank	0.250
434	0.200	0.200	231 Stud.Counsiling	0.200
558	0.150	0.750	232 Stud.Contingency	0.750

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
10,920	0.150	0.150	233 Placement Cell	0.150
0	0.200	0.200	234 RAWEP	0.200
2,865	0.100	0.100	332 Maint.of Veh.	0.100
6,497	0.200	0.050	561 Workshop/trg.	0.100
88,163	1.000	1.000	840 Other Items	1.000
28,444	1.500	1.500	849 Study Tour	1.500
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3,24,190	5.750	6.200		6.250
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			Non-Recurring:	
34,186	2.500	2.500	223 Books & Prdcls.	2.500
17,479	0.250	0.250	416 Furn./Fixt.	0.250
18,030	0.500	0.500	420 Eq./Machinery	0.500
0	0.100	0.100	921 Farm Developmnt	0.100
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69,695	3.350	3.350		3.350
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4,03,818	9.455	9.815	SUB-TOTAL	9.960
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253-24-2209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
3,416	0.300	0.300	210 Res.Materials	0.300
			Non-Recurring:	
0	1.500	1.500	420 Eq./Machinery	1.500
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3,416	1.800	1.800	SUB-TOTAL	1.800
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253-24-2212 Development of Library (Plan)				
			Recurring:	
8,550	0.200	0.100	842 Stipend	0.200
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8,550	0.200	0.100	SUB-TOTAL	0.200
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253-24-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
3,127	0.100	0.100	210 Res.Materials	0.100
19,675	0.300	0.400	410 Rep.& Maint.	0.300
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22,802	0.400	0.500		0.400
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			Non-Recurring:	
1,871	0.000	0.100	420 Eq./Machinery	0.100
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24,673	0.400	0.600	SUB-TOTAL	0.500
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253-24-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
6,15,468	1.710	3.200	110 Scientists	1.750
0	0.010	0.050	300 TA	0.050
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6,15,468	1.720	3.250		1.800
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
10,562	0.200	0.200	561 Workshop/trg.	0.200
6,26,030	1.920	3.450	SUB-TOTAL	2.000
253-24-3350 Campus Development Programme (Plan)				
			Non-Recurring:	
9,411	0.200	0.200	921 Farm Developmnt	0.200
9,411	0.200	0.200	SUB-TOTAL	0.200
253-24-4401 Sports,games,student amenities (Plan)				
			Recurring:	
0	0.000	0.150	410 Rep.& Maint.	0.000
10,897	0.200	0.200	840 Other Items	0.000
0	0.300	0.300	847 Sports Goods	0.300
4,009	0.250	0.400	848 Affln.& tournts	0.400
14,906	0.750	1.050		0.700
			Non-Recurring:	
0	1.000	1.000	416 Furn./Fixt.	0.000
1,066	0.200	0.200	420 Eq./Machinery	0.000
1,066	1.200	1.200		0.000
15,972	1.950	2.250	SUB-TOTAL	0.700
253-24-4472 Development of Engg. Workshop				
			Recurring:	
1,18,348	1.700	1.200	411 Maint.of FM	1.500
1,18,348	1.700	1.200	SUB-TOTAL	1.500
253-24-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
16,559	0.300	0.300	561 Workshop/trg.	0.300
16,559	0.300	0.300	SUB-TOTAL	0.300
253-24-4499 Works DPP (Plan)				
			Non-Recurring:	
19,00,000	10.500	67.380	910 Civil Works	16.500
19,00,000	10.500	67.380	SUB-TOTAL	16.500
253-30-0032 Research Co-ordination (Non_Plan)				
			Salaries:	
0	0.000	0.010	300 TA	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
0	0.000	0.030	210 Res.Materials	0.000
0	0.000	0.040	222 OE & M	0.000
0	0.000	0.070		0.000
0	0.000	0.080	SUB-TOTAL	0.000
253-31-3323 Intensive vegetable seed production programme				
			Recurring:	
70,899	0.800	0.800	142 Cost of Labour	0.800
2,200	0.250	0.250	210 Res.Materials	0.250
73,099	1.050	1.050		1.050
73,099	1.050	1.050	SUB-TOTAL	1.050
253-34-2250 Mechanisation on paddy cultivation				
			Recurring:	
0	1.000	0.500	299 Lumpsum	1.000
0	1.000	0.500	SUB-TOTAL	1.000
253-34-2257 Small farm machinery development				
			Recurring:	
0	0.500	0.250	299 Lumpsum	0.500
0	0.500	0.250	SUB-TOTAL	0.500
253-34-6645 AICRP on farm implements and machinery				
			Salaries:	
2,93,484	1.550	3.000	110 Scientists	3.000
3,90,336	2.000	2.740	120 Tech.& SS	3.000
94,648	1.500	1.500	130 Admn.Supp.& GS	2.000
1,723	0.025	0.030	152 Health/Medical	0.050
7,170	0.200	0.260	300 TA	0.200
7,87,361	5.275	7.530		8.250
			Recurring:	
23,054	0.400	0.400	210 Res.Materials	0.400
2,626	0.200	0.200	332 Maint.of Veh.	0.200
25,680	0.600	0.600		0.600
			Non-Recurring:	
2,22,445	0.000	0.400	420 Eq./Machinery	0.000
10,35,486	5.875	8.530	SUB-TOTAL	8.850

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
253-34-6670 AICRP on Energy requirment in Agrl. sector (ICAR 75-25)				
Salaries:				
4,53,266	0.000	0.000	110 Scientists	0.000
2,06,257	0.000	0.000	120 Tech. & SS	0.000
1,70,056	0.000	0.000	130 Admn. Supp. & GS	0.000
300	0.000	0.000	152 Health/Medical	0.000
5,052	0.000	0.000	300 TA	0.000
8,34,931	0.000	0.000		0.000
Recurring:				
13,160	0.000	0.050	142 Cost of Labour	0.000
19,160	0.000	0.750	210 Res. Materials	0.000
32,320	0.000	0.800		0.000
8,67,251	0.000	0.800	SUB-TOTAL	0.000
253-34-7722 Frontline demonstration on Farm implements				
Recurring:				
3,747	0.000	0.609	210 Res. Materials	0.000
Non-Recurring:				
1,65,599	0.000	0.584	420 Eq./Machinery	0.000
1,69,346	0.000	1.193	SUB-TOTAL	0.000
253-34-7751 Technology development for decorticating cashew nut				
Salaries:				
0	0.000	0.640	120 Tech. & SS	0.000
0	0.000	0.640	SUB-TOTAL	0.000
253-34-7756 Devt. of equipment and technology for pre-processing of coconut				
Salaries:				
34,909	0.000	0.000	110 Scientists	0.000
8,042	0.000	0.000	120 Tech. & SS	0.000
624	0.000	0.000	300 TA	0.000
43,575	0.000	0.000		0.000
Recurring:				
32,412	0.000	0.000	210 Res. Materials	0.000
75,987	0.000	0.000	SUB-TOTAL	0.000
253-34-7771 Resources management studies on laterite hill slopes of Kerala				
Salaries:				
4,600	0.000	0.000	120 Tech. & SS	0.000
Recurring:				
5,100	0.000	0.000	142 Cost of Labour	0.000

Accounts 2001-02 (Rs.)	Bud. Est. 2002-03 (lakhs)	Rev. Est. 2002-03 (lakhs)	Head of Account	Bud. Est. 2003-04 (Lakhs)
900	0.000	0.000	210 Res. Materials	0.000
6,000	0.000	0.000		0.000
10,600	0.000	0.000	SUB-TOTAL	0.000
253-34-7805 Dev. and Testing of Riding Type Paddy Transplanter				
Salaries:				
0	0.000	0.660	110 Scientists	0.482
17,759	0.000	0.100	300 TA	0.000
17,759	0.000	0.760		0.482
Recurring:				
0	0.000	0.450	210 Res. Materials	0.200
2,423	0.000	0.376	222 OE & M	0.031
2,000	0.000	0.150	332 Maint. of Veh.	0.000
4,423	0.000	0.976		0.231
Non-Recurring:				
4,00,008	0.000	1.250	420 Eq./Machinery	0.750
4,22,190	0.000	2.986	SUB-TOTAL	1.463
253-34-8090 ICAR-Project on Study of formulation of Long term Mechani. strategy				
Salaries:				
76,500	0.000	0.445	151 Honorarium	0.000
0	0.000	0.342	300 TA	0.000
76,500	0.000	0.787		0.000
Recurring:				
0	0.000	0.024	222 OE & M	0.000
0	0.000	0.220	332 Maint. of Veh.	0.000
0	0.000	0.244		0.000
76,500	0.000	1.031	SUB-TOTAL	0.000
253-34-8124 DIC Project varsity Linkage scheme Trichur- New Product from rice				
Salaries:				
0	0.000	0.250	120 Tech. & SS	0.490
0	0.000	0.100	300 TA	0.200
0	0.000	0.350		0.690
Recurring:				
0	0.000	0.100	142 Cost of Labour	0.300
0	0.000	0.200	210 Res. Materials	0.650

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.000	0.100	812 Training	0.100
0	0.000	0.100	840 Other Items	0.250
0	0.000	0.500		1.300
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	4.850
0	0.000	0.850	SUB-TOTAL	6.840
253-34-8125 C.S.S. on Refinement & Popularisation of power driven coconut				
Salaries:				
0	0.000	0.200	120 Tech. & SS	1.210
0	0.000	0.050	300 TA	0.150
0	0.000	0.250		1.360
Recurring:				
0	0.000	0.300	210 Res. Materials	1.790
0	0.000	0.050	222 OE & M	0.100
0	0.000	0.350		1.890
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	5.250
0	0.000	0.600	SUB-TOTAL	8.500
253-34-8126 CSS on Study of coconut oil as a lubricant to IC Engine				
Salaries:				
0	0.000	0.250	120 Tech. & SS	1.330
0	0.000	0.050	300 TA	0.150
0	0.000	0.300		1.480
Recurring:				
0	0.000	0.100	210 Res. Materials	0.600
0	0.000	0.050	222 OE & M	0.100
0	0.000	0.150		0.700
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	14.600
0	0.000	0.450	SUB-TOTAL	16.780
253-34-9933 Estt. of Plasticulture development centre				
Salaries:				
3,32,067	0.000	5.600	110 Scientists	0.000
18,400	0.000	1.900	120 Tech. & SS	0.000
49,178	0.000	0.800	300 TA	0.000
3,99,645	0.000	8.300		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
1,26,492	0.000	1.580	142 Cost of Labour	0.000
8,718	0.000	0.520	210 Res.Materials	0.000
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1,35,210	0.000	2.100		0.000
			Non-Recurring:	
0	0.000	1.260	420 Eq./Machinery	0.000
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5,34,855	0.000	11.660	SUB-TOTAL	0.000
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253-40-0045 National Service Scheme (Non_Plan)				
			Salaries:	
5,340	0.100	0.100	151 Honorarium	0.100
			Recurring:	
9,679	0.150	0.150	853 Ex.Curr. Act.	0.150
0	0.200	0.200	854 Spl.Programmes	0.200
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9,679	0.350	0.350		0.350
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15,019	0.450	0.450	SUB-TOTAL	0.450
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2,12,44,815	239.230	300.515	STATION TOTAL	294.563
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1,40,90,618	194.430	173.730	Non-Plan Total	207.970
39,61,982	38.925	98.045	Plan Total	44.160
25,80,860	5.875	14.149	ICAR Total	10.313
6,11,355	0.000	14.591	OEAP Total	32.120
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262 College of Fisheries, Panangad

262-25-0001 Academic Programme (Non_Plan)

			Salaries:	
90,90,574	142.500	120.000	110 Scientists	135.000
24,44,306	33.250	30.000	120 Tech.& SS	35.000
29,24,697	33.250	34.000	130 Admn.Supp.& GS	36.000
45,846	0.750	2.350	152 Health/Medical	0.750
39,529	1.000	0.750	300 TA	1.000
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1,45,44,952	210.750	187.100		207.750
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			Recurring:	
895	0.050	0.050	142 Cost of Labour	0.050
0	0.050	0.050	210 Res.Materials	0.050
2,04,362	0.500	0.500	221 Stnry./Prntg.	0.500
4,14,242	5.000	5.250	222 OE & M	5.000
16,573	0.200	0.130	224 Uniform	0.150
0	2.000	1.800	332 Maint.of Veh.	2.000
1,61,883	0.055	0.020	410 Rep.& Maint.	0.050
3,159	0.100	0.000	411 Maint.of FM	0.100
1,600	0.200	0.400	540 Doc./Publn.	0.200
0	0.000	0.150	562 Grants	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
31,087	0.400	0.370	821 Telephone	0.400
1,98,756	1.800	1.900	826 Security	1.900
8,078	0.220	0.150	840 Other Items	0.200
39,000	0.350	0.350	850 Merit Scholar.	0.350
0	0.480	0.480	851 Schol./Fellowsh	0.300
0	0.050	0.050	852 Examination	0.050
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10,79,635	11.455	11.650		11.300
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			Non-Recurring:	
13,66,711	5.000	1.600	723 L.A charges	5.000
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1,69,91,298	227.205	200.350	SUB-TOTAL	224.050
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262-25-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
1,15,012	1.200	1.200	562 Grants	1.200
5,831	0.050	0.050	840 Other Items	0.050
0	0.010	0.010	848 Affln.& tournts	0.010
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1,20,843	1.260	1.260		1.260
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1,20,843	1.260	1.260	SUB-TOTAL	1.260
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262-25-1150 Instructional Farm (Non-Plan)				
Recurring:				
8,97,933	11.400	11.400	141 Cost of PL	13.000
7,631	0.070	0.050	142 Cost of Labour	0.070
890	0.100	0.100	144 PIs Health/Medi.	0.100
1,965	0.100	0.100	210 Res.Materials	0.100
0	0.050	0.100	411 Maint.of FM	0.050
2,616	0.050	0.070	840 Other Items	0.050
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9,11,035	11.770	11.820		13.370
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9,11,035	11.770	11.820	SUB-TOTAL	13.370
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262-25-2201 Utilisn. of Pokkali area of CoF, Panangad & Campus Devlpt.				
Non-Recurring:				
0	1.000	1.000	921 Farm Developmnt	1.000
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0	1.000	1.000	SUB-TOTAL	1.000
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262-25-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
0	2.755	0.000	110 Scientists	2.750
0	0.475	0.000	120 Tech. & SS	0.500
0	0.950	0.000	130 Admn. Supp. & GS	1.000
27,375	0.500	0.500	151 Honorarium	0.500
0	0.200	0.000	152 Health/Medical	0.200

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
2,054	0.100	0.000	300 TA	0.100
29,429	4.980	0.500		5.050
			Recurring:	
97,377	1.250	1.000	210 Res.Materials	1.250
23,030	0.200	0.200	215 Teaching Aids	0.200
0	0.100	0.100	231 Stud.Counsiling	0.100
35,368	2.000	1.200	232 Stud.Contingency	2.000
0	0.100	0.100	233 Placement Cell	0.100
0	0.800	0.800	234 RAWEP	0.800
44,101	0.550	0.550	410 Rep.& Maint.	0.550
9,154	0.250	0.250	411 Maint.of FM	0.250
10,000	0.250	0.250	551 Exh./Kissanmela	0.250
27,346	0.500	0.500	840 Other Items	0.500
1,28,124	1.500	2.200	849 Study Tour	1.500
3,74,500	7.500	7.150		7.500
			Non-Recurring:	
0	0.250	0.250	223 Books & Prdcls.	0.250
198	1.000	1.000	416 Furn./Fixt.	1.000
16,742	5.000	5.000	420 Eq./Machinery	5.000
0	8.000	8.000	924 Vehicle	8.000
16,940	14.250	14.250		14.250
4,20,869	26.730	21.900	SUB-TOTAL	26.800
262-25-2209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
1,292	1.000	1.000	210 Res.Materials	1.000
2,733	0.250	0.250	840 Other Items	0.250
4,025	1.250	1.250		1.250
			Non-Recurring:	
886	0.750	0.500	420 Eq./Machinery	0.750
4,911	2.000	1.750	SUB-TOTAL	2.000
262-25-2212 Development of Library (Plan)				
			Salaries:	
15,091	0.570	0.350	120 Tech.& SS	0.600
0	0.050	0.050	300 TA	0.050
15,091	0.620	0.400		0.650
			Recurring:	
27,698	0.250	0.250	225 Book Bank	0.250
			Non-Recurring:	
4,56,463	5.000	3.500	223 Books & Prdcls.	5.000
4,99,252	5.870	4.150	SUB-TOTAL	5.900

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
262-25-2235 Estt. of Acquarium/ wet lab (Plan)				
			Recurring:	
1,600	0.200	0.100	210 Res.Materials	0.200
			Non-Recurring:	
0	3.000	0.250	420 Eq./Machinery	3.000
1,600	3.200	0.350	SUB-TOTAL	3.200
262-25-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
8,380	0.350	0.350	210 Res.Materials	0.350
			Non-Recurring:	
0	0.250	0.000	416 Furn./Fixt.	0.250
35,212	1.000	0.000	420 Eq./Machinery	1.000
35,212	1.250	0.000		1.250
43,592	1.600	0.350	SUB-TOTAL	1.600
262-25-2299 New Schemes (Plan)				
			Recurring:	
0	0.250	0.020	210 Res.Materials	0.250
			Non-Recurring:	
0	0.500	0.000	420 Eq./Machinery	0.500
0	0.750	0.020	SUB-TOTAL	0.750
262-25-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.570	0.000	110 Scientists	0.600
0	0.025	0.020	300 TA	0.025
0	0.595	0.020		0.625
			Recurring:	
3,950	0.200	0.200	561 Workshop/trg.	0.200
0	0.050	0.020	840 Other Items	0.050
3,950	0.250	0.220		0.250
3,950	0.845	0.240	SUB-TOTAL	0.875
262-25-3350 Campus Development Programme (Plan)				
			Salaries:	
1,19,359	1.330	1.250	120 Tech. & SS	1.500
0	1.330	0.000	130 Admn. Supp. & GS	1.500
0	0.150	0.000	152 Health/Medical	0.150
0	0.100	0.030	300 TA	0.100
1,19,359	2.910	1.280		3.250

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
2,62,363	1.900	1.900	141 Cost of PL	2.000
0	2.000	2.000	142 Cost of Labour	2.000
37,921	0.500	0.250	210 Res.Materials	0.500
13,444	0.200	0.200	840 Other Items	0.200
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3,13,728	4.600	4.350		4.700
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			Non-Recurring:	
5,940	0.500	0.000	420 Eq./Machinery	0.500
0	0.500	0.500	921 Farm Developmnt	0.500
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5,940	1.000	0.500		1.000
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4,39,027	8.510	6.130	SUB-TOTAL	8.950
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262-25-3394 Strengthening of Departments (Plan)				
			Recurring:	
0	2.000	1.000	299 Lumpsum	2.000
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0	2.000	1.000	SUB-TOTAL	2.000
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262-25-4401 Sports, games, student amenities (Plan)				
			Recurring:	
40,860	1.100	1.100	154 All.to Students	0.000
6,318	0.800	0.800	410 Rep.& Maint.	0.150
6,548	0.400	0.400	840 Other Items	0.000
34,711	0.500	0.500	847 Sports Goods	0.300
1,331	0.400	0.400	848 Affln.& tournts	0.400
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89,768	3.200	3.200		0.850
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			Non-Recurring:	
0	0.500	0.200	416 Furn./Fixt.	0.000
12,391	1.000	0.000	420 Eq./Machinery	0.000
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12,391	1.500	0.200		0.000
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1,02,159	4.700	3.400	SUB-TOTAL	0.850
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262-25-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
0	0.200	0.020	561 Workshop/trg.	0.200
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0	0.200	0.020	SUB-TOTAL	0.200
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262-25-4499 Works DPP (Plan)				
			Non-Recurring:	
98,625	12.000	31.000	910 Civil Works	22.100
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98,625	12.000	31.000	SUB-TOTAL	22.100
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Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
262-25-8104 MPEDA Project-Setting up of a special seafood export (Alappuzha Dt)				
			Salaries:	
0	0.000	0.306	120 Tech. & SS	0.000
0	0.000	0.040	300 TA	0.000
0	0.000	0.346		0.000
			Recurring:	
0	0.000	0.100	222 OE & M	0.000
0	0.000	0.040	840 Other Items	0.000
0	0.000	0.140		0.000
0	0.000	0.486	SUB-TOTAL	0.000
262-30-0032 Research Co-ordination (Non_Plan)				
			Salaries:	
0	0.000	0.010	300 TA	0.000
			Recurring:	
0	0.000	0.030	210 Res.Materials	0.000
0	0.000	0.040	222 OE & M	0.000
0	0.000	0.070		0.000
0	0.000	0.080	SUB-TOTAL	0.000
262-35-2280 Microbrachium rosenbergi Hatchery (Plan)				
			Recurring:	
70,106	0.750	0.000	210 Res.Materials	1.000
0	0.250	0.000	842 Stipend	0.250
70,106	1.000	0.000		1.250
			Non-Recurring:	
0	1.000	0.000	420 Eq./Machinery	2.000
70,106	2.000	0.000	SUB-TOTAL	3.250
262-35-3381 Estt. of Bio-technology unit				
			Recurring:	
0	0.250	0.000	210 Res.Materials	0.250
			Non-Recurring:	
0	1.000	0.000	420 Eq./Machinery	1.000
0	1.250	0.000	SUB-TOTAL	1.250
262-35-7792 Studies on cirln and mixing and influence of Panangad region				
			Salaries:	
1,04,454	1.380	1.380	120 Tech. & SS	1.545

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
85	0.100	0.100	300 TA	0.100
1,04,539	1.480	1.480		1.645
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.200
50,457	0.500	0.500	210 Res.Materials	0.500
50,457	0.700	0.700		0.700
			Non-Recurring:	
84,616	0.000	0.000	420 Eq./Machinery	0.000
2,39,612	2.180	2.180	SUB-TOTAL	2.345
262-35-7796 Biodiversity Survey of palaemonid prawns of Kerala and studies....				
			Salaries:	
16,027	1.380	1.380	120 Tech.& SS	1.380
4,500	0.100	0.100	300 TA	0.100
20,527	1.480	1.480		1.480
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
0	0.600	0.600	210 Res.Materials	0.600
0	0.700	0.700		0.700
			Non-Recurring:	
0	0.000	1.700	420 Eq./Machinery	0.000
20,527	2.180	3.880	SUB-TOTAL	2.180
262-35-8000 Consultancy service for estascampi hatchery for Gujarat Fisheries				
			Salaries:	
3,430	0.200	0.200	300 TA	0.200
			Recurring:	
0	0.100	0.000	210 Res.Materials	0.000
0	0.110	0.000	840 Other Items	0.000
0	0.210	0.000		0.000
3,430	0.410	0.200	SUB-TOTAL	0.200
262-35-9968 Consultancy service for setting up of fresh water prawn hatchery				
			Salaries:	
0	0.050	0.050	300 TA	0.050

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
0	0.050	0.050	210 Res.Materials	0.050
0	0.100	0.100	827 Consult.Charges	0.100
0	0.100	0.100	840 Other Items	0.100
0	0.250	0.250		0.250
0	0.300	0.300	SUB-TOTAL	0.300
262-40-0045 National Service Scheme (Non Plan)				
			Salaries:	
0	0.100	0.100	151 Honorarium	0.100
			Recurring:	
1,450	0.300	0.300	853 Ex.Curr. Act.	0.300
4,227	0.150	0.150	854 Spl.Programmes	0.150
5,677	0.450	0.450		0.450
5,677	0.550	0.550	SUB-TOTAL	0.550
262-40-3327 Information-cum-Sales Centre (Plan)				
			Recurring:	
0	0.500	0.500	299 Lumpsum	0.500
0	0.500	0.500	SUB-TOTAL	0.500
1,99,76,513	319.010	292.916	STATION TOTAL	325.480
1,80,28,853	240.785	214.060	Non-Plan Total	239.230
16,84,091	73.155	71.810	Plan Total	81.225
2,60,139	4.360	6.060	ICAR Total	4.525
3,430	0.710	0.986	OEAP Total	0.500

263 Fisheries Station, Puduvypu

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

			Salaries:	
5,92,303	5.605	9.000	110 Scientists	6.500
3,54,308	3.800	4.000	120 Tech.& SS	4.200
4,83,854	5.320	5.500	130 Admn.Supp.& GS	5.600
16,552	0.200	0.150	152 Health/Medical	0.200
19,985	0.250	0.200	300 TA	0.250
14,67,002	15.175	18.850		16.750
			Recurring:	
3,99,428	4.750	4.100	141 Cost of PL	4.500
0	0.050	0.000	142 Cost of Labour	0.050
1,217	0.025	0.030	144 PLs Health/Medi.	0.025
4,651	0.170	0.150	210 Res.Materials	0.250
42,705	0.500	0.550	222 OE & M	0.500

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
38,683	0.300	0.300	332 Maint.of Veh.	0.350
7,485	0.300	0.035	821 Telephone	0.050
28,084	0.350	0.500	826 Security	0.500
8,194	0.300	0.150	840 Other Items	0.200
5,30,447	6.745	5.815		6.425
19,97,449	21.920	24.665	SUB-TOTAL	23.175
263-25-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
1,18,681	1.900	1.500	141 Cost of PL	1.500
0	0.165	0.000	142 Cost of Labour	0.100
27,048	0.550	0.300	210 Res.Materials	0.500
4,445	0.055	0.020	410 Rep.& Maint.	0.050
2,821	0.200	0.220	411 Maint.of FM	0.200
1,52,995	2.870	2.040		2.350
Non-Recurring:				
2,080	0.050	0.030	223 Books & Prdcls.	0.050
0	0.500	0.200	420 Eq./Machinery	0.200
25,378	0.500	6.000	921 Farm Developmnt	0.500
27,458	1.050	6.230		0.750
1,80,453	3.920	8.270	SUB-TOTAL	3.100
263-35-4499 Works DPP (Plan)				
Non-Recurring:				
0	0.000	2.000	910 Civil Works	2.000
0	0.000	2.000	SUB-TOTAL	2.000
21,77,902	25.840	34.935	STATION TOTAL	28.275
19,97,449	21.920	24.665	Non-Plan Total	23.175
1,80,453	3.920	10.270	Plan Total	5.100

271 College of Veterinary and Animal Sciences, Mannuthy

271-26-0001 Academic Programme (Non_Plan)

Salaries:				
2,45,02,632	380.000	350.000	110 Scientists	380.000
38,10,461	54.720	47.000	120 Tech.& SS	50.000
50,59,913	66.500	61.000	130 Admn.Supp.& GS	70.000
1,82,936	1.750	1.250	152 Health/Medical	1.750
68,975	1.250	1.000	300 TA	1,250
3,36,24,917	504.220	460.250		503.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
Recurring:				
19,12,115	25.650	21.000	141 Cost of PL	25.000
5,325	0.150	0.250	144 PLs Health/Medi.	0.250
1,08,105	2.000	2.750	210 Res.Materials	3.000
24,63,154	25.000	40.000	222 OE & M	42.000
2,685	0.350	0.350	224 Uniform	0.600
1,10,951	1.250	1.150	332 Maint.of Veh.	1.250
95,116	0.300	0.250	410 Rep.& Maint.	0.300
0	0.250	0.100	551 Exh./Kissanmela	0.250
1,39,453	1.600	1.200	821 Telephone	1.200
1,76,166	1.800	1.700	826 Security	1.800
39,128	0.600	0.500	840 Other Items	0.600
1,04,400	3.500	3.500	850 Merit Scholar.	3.750
2,22,120	2.500	3.500	851 Schol./Fellowsh	4.000
3,38,820	2.500	2.500	852 Examination	2.500
57,17,538	67.450	78.750		86.500
3,93,42,455	571.670	539.000	SUB-TOTAL	589.500
271-26-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
5	5.500	5.500	562 Grants	5.500
0	0.100	0.100	840 Other Items	0.100
0	0.250	0.250	847 Sports Goods	0.250
0	0.250	0.200	848 Affln.& tournts	0.250
5	6.100	6.050		6.100
5	6.100	6.050	SUB-TOTAL	6.100
271-26-0009 Mobile Veterinary Dispensary (Non-Plan)				
Salaries:				
89,125	1.425	1.250	120 Tech.& SS	1.400
0	0.010	0.010	152 Health/Medical	0.010
4,380	0.060	0.060	300 TA	0.060
93,505	1.495	1.320		1.470
Recurring:				
490	0.400	0.400	332 Maint.of Veh.	0.400
0	0.030	0.030	840 Other Items	0.040
490	0.430	0.430		0.440
93,995	1.925	1.750	SUB-TOTAL	1.910
271-26-0010 Mobile unit for expert service on sexual health control of cattle				
Salaries:				
1,00,796	1.425	1.000	120 Tech.& SS	1.200

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.020	0.020	152 Health/Medical	0.020
7,960	0.080	0.050	300 TA	0.080
1,08,756	1.525	1.070		1.300
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.100
18,332	0.200	0.200	332 Maint.of Veh.	0.200
18,332	0.300	0.300		0.300
1,27,088	1.825	1.370	SUB-TOTAL	1.600
271-26-0011 Instrumentation Centre (Non-Plan)				
			Salaries:	
1,12,786	1.900	2.750	120 Tech.& SS	3.000
0	0.020	0.010	152 Health/Medical	0.020
0	0.020	0.020	300 TA	0.020
1,12,786	1.940	2.780		3.040
			Recurring:	
0	0.010	0.020	210 Res.Materials	0.020
500	0.020	0.020	840 Other Items	0.020
500	0.030	0.040		0.040
1,13,286	1.970	2.820	SUB-TOTAL	3.080
271-26-2205 Strengthening clinical facilities/hospital ambulatory clinic (Plan)				
			Recurring:	
0	1.000	1.250	210 Res.Materials	1.250
			Non-Recurring:	
3,275	0.500	0.050	420 Eq./Machinery	0.050
3,275	1.500	1.300	SUB-TOTAL	1.300
271-26-2208 Strengthening of U.G Programme (Plan)				
			Recurring:	
2,01,332	2.000	2.500	210 Res.Materials	2.500
6,235	0.500	0.500	215 Teaching Aids	0.500
2,004	0.200	0.200	231 Stud.Counselling	0.200
1,01,793	5.000	5.000	232 Stud.Contingency	5.000
0	0.200	0.200	233 Placement Cell	0.200
13,817	0.500	0.250	410 Rep.& Maint.	0.250
942	0.150	0.150	840 Other Items	0.150
9,07,428	10.000	10.000	843 Intern.allow.	10.000
4,53,938	7.000	7.000	849 Study Tour	7.000
16,87,489	25.550	25.800		25.800

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Non-Recurring:	
0	0.500	0.100	211 Livstock/Poul.	0.100
0	0.100	0.100	223 Books & Prdcls.	0.100
0	1.000	0.250	416 Furn./Fixt.	0.250
88,195	10.000	2.000	420 Eq./Machinery	2.000
88,195	11.600	2.450		2.450
17,75,684	37.150	28.250	SUB-TOTAL	28.250
271-26-2209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
2,28,380	3.500	4.000	210 Res.Materials	4.000
0	0.500	0.250	840 Other Items	0.250
2,28,380	4.000	4.250		4.250
			Non-Recurring:	
3,679	0.200	0.100	420 Eq./Machinery	0.100
2,32,059	4.200	4.350	SUB-TOTAL	4.350
271-26-2210 Strengthening of Virology Section (Plan)				
			Recurring:	
0	0.200	0.200	210 Res.Materials	0.400
0	0.200	0.200	SUB-TOTAL	0.400
271-26-2212 Development of Library (Plan)				
			Salaries:	
80,927	3.088	3.100	120 Tech.& SS	3.100
0	0.010	0.000	152 Health/Medical	0.000
0	0.020	0.020	300 TA	0.020
80,927	3.118	3.120		3.120
			Recurring:	
66,657	0.800	0.800	225 Book Bank	0.800
			Non-Recurring:	
3,37,240	6.000	8.000	223 Books & Prdcls.	8.000
4,84,824	9.918	11.920	SUB-TOTAL	11.920
271-26-2213 Estt.of Toxicology lab. (Plan)				
			Recurring:	
1,898	0.200	0.200	210 Res.Materials	0.400
1,898	0.200	0.200	SUB-TOTAL	0.400

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
271-26-2214 Estt.of frozen semen lab. (Plan)				
Recurring:				
5,000	0.250	0.250	210 Res.Materials	0.250
5,000	0.250	0.250	SUB-TOTAL	0.250
271-26-2215 Estt.of clinical parasitology lab. (Plan)				
Recurring:				
0	0.200	0.200	210 Res.Materials	0.200
0	0.200	0.200	SUB-TOTAL	0.200
271-26-2216 Additional facilities to hostel (Plan)				
Recurring:				
1,212	0.500	0.400	410 Rep.& Maint.	0.400
Non-Recurring:				
0	0.500	0.000	416 Furn./Fixt.	0.000
1,212	1.000	0.400	SUB-TOTAL	0.400
271-26-2224 Feed Technology Unit (Plan)				
Recurring:				
19,555	0.200	0.200	210 Res.Materials	0.200
19,555	0.200	0.200	SUB-TOTAL	0.200
271-26-2227 Strengthening of Electron Microscope Lab. (Plan)				
Salaries:				
0	0.570	0.000	120 Tech.& SS	0.000
Recurring:				
0	0.150	0.150	210 Res.Materials	0.150
65,000	1.000	0.250	410 Rep.& Maint.	0.250
65,000	1.150	0.400		0.400
65,000	1.720	0.400	SUB-TOTAL	0.400
271-26-2230 Lab. Animal Research (Plan)				
Recurring:				
1,66,291	1.500	1.500	210 Res.Materials	1.500
0	0.250	0.250	410 Rep.& Maint.	3.250
1,66,291	1.750	1.750		4.750
Non-Recurring:				
0	1.000	0.250	420 Eq./Machinery	0.250
1,66,291	2.750	2.000	SUB-TOTAL	5.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
271-26-2237 Estt. of ophthalmology unit				
Recurring:				
0	0.200	0.000	210 Res.Materials	1.000
0	0.200	0.000	SUB-TOTAL	1.000
271-26-2243 Estt. of immunodiagnostic facility				
Recurring:				
0	0.300	0.300	210 Res.Materials	0.300
0	0.300	0.300	SUB-TOTAL	0.300
271-26-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
4,500	0.300	0.300	210 Res.Materials	0.600
Non-Recurring:				
0	0.500	0.250	420 Eq./Machinery	3.250
4,500	0.800	0.550	SUB-TOTAL	3.850
271-26-2246 Studies on zoonotic diseases				
Recurring:				
0	0.200	0.200	210 Res.Materials	0.200
0	0.200	0.200	SUB-TOTAL	0.200
271-26-2247 Estt. of stationery infertility clinic				
Recurring:				
0	0.250	0.120	142 Cost of Labour	0.120
0	0.200	0.200	210 Res.Materials	0.200
0	0.300	0.100	410 Rep.& Maint.	0.100
0	0.750	0.420		0.420
0	0.750	0.420	SUB-TOTAL	0.420
271-26-2252 Providing Infrastructural facilities (Plan)				
Salaries:				
34,350	0.570	0.000	120 Tech.& SS	0.000
Recurring:				
0	0.200	0.200	210 Res.Materials	0.200
0	0.020	0.020	222 OE & M	0.020
0	0.220	0.220		0.220
Non-Recurring:				
0	0.200	0.000	416 Furn./Fixt.	0.000
34,350	0.990	0.220	SUB-TOTAL	0.220

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
271-26-3315 Faculty Improvement Programme (Plan)				
Salaries:				
9,28,795	10.450	10.350	110 Scientists	10.350
228	0.050	0.030	300 TA	0.030
9,29,023	10.500	10.380		10.380
Recurring:				
1,100	0.020	0.000	561 Workshop/trg.	0.000
9,30,123	10.520	10.380	SUB-TOTAL	10.380
271-26-3350 Campus Development Programme (Plan)				
Non-Recurring:				
0	0.500	0.000	921 Farm Developmnt	5.000
0	0.500	0.000	SUB-TOTAL	5.000
271-26-3394 Strengthening of Departments (Plan)				
Salaries:				
5,000	0.475	0.400	120 Tech.& SS	0.400
Recurring:				
0	0.500	0.300	210 Res.Materials	0.300
14,384	0.250	0.250	410 Rep.& Maint.	0.250
14,384	0.750	0.550		0.550
19,384	1.225	0.950	SUB-TOTAL	0.950
271-26-4401 Sports,games,student amenities (Plan)				
Recurring:				
0	0.300	0.300	410 Rep.& Maint.	0.150
26,420	0.500	0.500	847 Sports Goods	0.350
0	0.300	0.300	848 Affln.& tournts	0.400
26,420	1.100	1.100		0.900
Non-Recurring:				
22,730	0.250	0.250	416 Furn./Fixt.	0.000
0	0.500	0.500	420 Eq./Machinery	0.000
22,730	0.750	0.750		0.000
49,150	1.850	1.850	SUB-TOTAL	0.900
271-26-4491 National seminars/symposium etc.supported by ICAR				
Recurring:				
0	0.500	0.500	561 Workshop/trg.	0.500
0	0.500	0.500	SUB-TOTAL	0.500

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
271-26-4499 Works DPP (Plan)				
16,50,000	82.250	54.850	Non-Recurring: 910 Civil Works	92.500
16,50,000	82.250	54.850	SUB-TOTAL	92.500
271-30-0032 Research Co-ordination (Non Plan)				
Salaries:				
0	0.000	1.900	110 Scientists	0.000
0	0.000	0.800	130 Admn.Supp.& GS	0.000
0	0.000	0.050	152 Health/Medical	0.000
0	0.000	0.030	300 TA	0.000
0	0.000	2.780		0.000
Recurring:				
0	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.050	222 OE & M	0.000
0	0.000	0.150		0.000
0	0.000	2.930	SUB-TOTAL	0.000
271-36-3349 Estt. of Molecular Biology Unit (Plan)				
Recurring:				
2,234	0.250	0.250	210 Res.Materials	0.250
0	0.100	0.250	410 Rep.& Maint.	0.250
2,234	0.350	0.500		0.500
2,234	0.350	0.500	SUB-TOTAL	0.500
271-36-3404 Centre for elephant studies				
Salaries:				
1,256	0.100	0.050	300 TA	0.050
Recurring:				
0	0.300	0.300	210 Res.Materials	0.300
2,820	0.100	0.100	561 Workshop/trg.	2.000
2,820	0.400	0.400		2.300
Non-Recurring:				
0	0.500	1.000	420 Eq./Machinery	5.000
4,076	1.000	1.450	SUB-TOTAL	7.350
271-36-6500 All India Network Project on Haemorrhagic Septicemia				
Salaries:				
51,946	0.000	0.676	110 Scientists	1.000
16,517	0.000	0.300	300 TA	0.300
68,463	0.000	0.976		1.300

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
4,640	0.000	0.154	142 Cost of Labour	0.154
1,01,815	0.000	0.770	210 Res.Materials	0.770
16,527	0.000	0.100	840 Other Items	0.100
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1,22,982	0.000	1.024		1.024
			Non-Recurring:	
3,17,595	0.000	2.000	420 Eq./Machinery	0.000
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5,09,040	0.000	4.000	SUB-TOTAL	2.324
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271-36-6672 AICRP on improvement of feed resources & nutrient utilisation.....				
			Salaries:	
2,55,270	2.310	3.500	110 Scientists	3.850
2,65,828	1.650	3.000	120 Tech. & SS	3.300
0	0.760	0.450	130 Admn.Supp. & GS	0.500
2,166	0.050	0.050	152 Health/Medical	0.050
0	0.400	0.500	300 TA	0.500
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5,23,264	5.170	7.500		8.200
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			Recurring:	
1,43,480	2.000	2.170	142 Cost of Labour	2.170
4,25,399	3.500	5.000	210 Res.Materials	5.000
77,113	1.500	2.000	222 OE & M	2.000
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6,45,992	7.000	9.170		9.170
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			Non-Recurring:	
4,18,190	0.000	0.000	420 Eq./Machinery	0.000
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15,87,446	12.170	16.670	SUB-TOTAL	17.370
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271-36-7776 Chlamydiosis in livestock with special ref.to abortions in livestock				
			Salaries:	
1,15,504	0.000	0.000	120 Tech. & SS	0.000
			Recurring:	
7,112	0.000	0.000	142 Cost of Labour	0.000
48,158	0.000	0.000	210 Res.Materials	0.000
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55,270	0.000	0.000		0.000
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1,70,774	0.000	0.000	SUB-TOTAL	0.000
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271-36-7778 Polio Encephalomalacia of Goats.				
			Salaries:	
82,845	0.484	0.000	110 Scientists	0.000
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
32,492	0.100	0.000	210 Res.Materials	0.000
32,492	0.200	0.000		0.000
1,15,337	0.684	0.000	SUB-TOTAL	0.000
271-36-7779 Toxological effects of Industrial Wastes in Cattle.				
Salaries:				
2,42,880	0.528	1.742	120 Tech.& SS	0.000
20,549	0.050	0.100	300 TA	0.000
2,63,429	0.578	1.842		0.000
Recurring:				
1,000	0.050	0.100	142 Cost of Labour	0.000
33,941	0.100	0.400	210 Res.Materials	0.000
34,941	0.150	0.500		0.000
Non-Recurring:				
2,754	0.000	0.000	420 Eq./Machinery	0.000
3,01,124	0.728	2.342	SUB-TOTAL	0.000
271-36-7786 Bacterial quality assurance of meat in processing plant KAU				
Salaries:				
2,05,596	2.975	0.000	110 Scientists	0.000
0	0.030	0.000	152 Health/Medical	0.000
2,05,596	3.005	0.000		0.000
Recurring:				
15,161	0.800	0.000	210 Res.Materials	0.000
0	0.100	0.000	332 Maint.of Veh.	0.000
15,161	0.900	0.000		0.000
Non-Recurring:				
1,48,434	0.000	0.000	420 Eq./Machinery	0.000
3,69,191	3.905	0.000	SUB-TOTAL	0.000
271-36-7807 Pharma. effects of Mucuna Pru. on Repro. organs of Albino Rats				
Salaries:				
0	0.000	0.022	151 Honorarium	0.000
Recurring:				
0	0.000	0.004	142 Cost of Labour	0.000
0	0.000	0.138	210 Res.Materials	0.000
0	0.000	0.015	840 Other Items	0.000
0	0.000	0.157		0.000
0	0.000	0.179	SUB-TOTAL	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
271-36-8105 Consumer Acceptability studies of coconut based dairy products				
			Salaries:	
0	0.000	0.150	151 Honorarium	0.000
			Recurring:	
0	0.000	0.190	142 Cost of Labour	0.000
0	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.060	840 Other Items	0.000
0	0.000	0.350		0.000
0	0.000	0.500	SUB-TOTAL	0.000
271-40-0045 National Service Scheme (Non Plan)				
			Salaries:	
13,200	0.200	0.000	151 Honorarium	0.000
			Recurring:	
7,224	0.250	0.000	853 Ex.Curr. Act.	0.000
4,882	0.200	0.000	854 Spl.Programmes	0.000
12,106	0.450	0.000		0.000
25,306	0.650	0.000	SUB-TOTAL	0.000
4,82,03,662	762.350	699.451	STATION TOTAL	799.024
3,97,02,135	584.140	553.920	Non-Plan Total	602.190
54,48,615	160.723	121.840	Plan Total	177.140
30,52,912	17.487	23.191	ICAR Total	19.694
0	0.000	0.500	OEAP Total	0.000

278 College of Vety & An.Sc., Wyanad**278-26-4400 Establishment of new college (Plan)**

			Salaries:	
11,11,973	28.500	22.000	110 Scientists	22.000
78,920	1.900	0.860	120 Tech. & SS	0.860
3,17,969	3.800	3.800	130 Admn.Supp. & GS	3.800
2,039	0.100	0.250	152 Health/Medical	0.250
11,225	0.100	0.250	300 TA	0.250
15,22,126	34.400	27.160		27.160
			Recurring:	
0	1.000	16.000	142 Cost of Labour	1.000
96,356	2.000	2.000	210 Res.Materials	2.000
5,000	1.000	0.250	215 Teaching Aids	0.250
15,529	1.000	30.000	222 OE & M	2.000
0	0.500	0.500	225 Book Bank	0.500
250	0.500	0.250	232 Stud.Contingency	0.500
41,860	0.750	0.300	332 Maint.of Veh.	0.300
5,888	0.500	0.050	410 Rep. & Maint.	0.050
0	0.250	0.000	561 Workshop/trg.	0.300

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
20,849	0.200	0.300	821 Telephone	0.100
0	0.000	0.000	826 Security	0.500
5,510	0.500	0.100	840 Other Items	0.150
11,373	1.500	0.500	849 Study Tour	0.200
0	0.500	0.150	850 Merit Scholar.	0.150
0	0.300	0.000	851 Schol./Fellowsh	0.000
5,000	0.300	0.100	852 Examination	0.100
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2,07,615	10.800	50.500		8.100
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			Non-Recurring:	
0	1.000	0.000	211 Livstock/Poul.	0.500
1,25,506	1.500	0.500	223 Books & Prdcls.	5.000
1,73,961	10.000	5.000	416 Furn./Fixt.	5.000
3,82,228	20.000	5.000	420 Eq./Machinery	0.000
0	5.000	0.000	921 Farm Developmnt	0.000
0	7.000	0.000	924 Vehicle	0.000
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6,81,695	44.500	10.500		10.500
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24,11,436	89.700	88.160	SUB-TOTAL	45.760
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278-26-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	1.000	0.000	562 Grants	0.100
0	0.200	0.100	840 Other Items	0.100
0	1.000	0.100	847 Sports Goods	0.000
0	0.200	0.000	848 Affln. & tournts	0.000
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0	2.400	0.200		0.200
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			Non-Recurring:	
12,480	8.000	0.000	420 Eq./Machinery	0.000
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12,480	10.400	0.200	SUB-TOTAL	0.200
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278-26-4499 Works DPP (Plan)				
			Non-Recurring:	
0	426.500	460.650	910 Civil Works	1352.000
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0	426.500	460.650	SUB-TOTAL	1352.000
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24,23,916	526.600	549.010	STATION TOTAL	1397.960
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24,23,916	526.600	549.010	Plan Total	1397.960
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279 College of Dairy Science & Tech., Mannuthy				
279-26-2208 Strengthening of U.G Programme (Plan)				
			Salaries:	
4,88,808	14.250	9.000	110 Scientists	11.000
1,59,764	3.325	2.000	120 Tech. & SS	2.500

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
5,29,441	7.600	5.750	130 Admn.Supp.& GS	7.000
47,730	0.100	0.050	152 Health/Medical	0.100
36,985	0.400	0.600	300 TA	0.400
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12,62,728	25.675	17.400		21.000
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			Recurring:	
86,368	1.000	0.750	142 Cost of Labour	1.000
1,06,080	2.500	2.100	154 All.to Students	1.500
30,765	3.000	2.250	210 Res.Materials	2.000
18,953	0.500	0.050	215 Teaching Aids	0.100
1,77,570	1.900	1.850	222 OE & M	1.900
28,747	0.400	0.250	332 Maint.of Veh.	0.350
11,757	0.250	0.100	410 Rep.& Maint.	0.050
0	0.100	0.000	540 Doc./Publn.	0.100
0	0.050	0.100	561 Workshop/trg.	0.050
0	0.200	0.000	812 Training	0.050
12,104	0.150	0.150	821 Telephone	0.150
9,081	0.250	0.100	840 Other Items	0.150
1,21,845	1.500	1.500	849 Study Tour	1.250
7,228	0.400	0.550	850 Merit Scholar.	0.500
0	0.400	0.400	852 Examination	0.400
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6,10,498	12.600	10.150		9.550
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			Non-Recurring:	
0	0.100	0.000	211 Livstock/Poul.	0.100
18,884	1.000	1.000	416 Furn./Fixt.	2.000
24,746	2.000	5.800	420 Eq./Machinery	2.000
0	0.500	0.000	924 Vehicle	0.100
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43,630	3.600	6.800		4.200
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19,16,856	41.875	34.350	SUB-TOTAL	34.750
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279-26-2212 Development of Library (Plan)				
Salaries:				
0	0.950	0.000	120 Tech.& SS	0.500
0	0.190	0.000	130 Admn.Supp.& GS	0.100
0	0.010	0.000	152 Health/Medical	0.050
0	0.050	0.000	300 TA	0.050
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0	1.200	0.000		0.700
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			Recurring:	
0	0.300	0.000	225 Book Bank	0.200
			Non-Recurring:	
2,17,496	3.000	3.000	223 Books & Prdcls.	2.000
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2,17,496	4.500	3.000	SUB-TOTAL	2.900
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
279-26-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
0	10.000	0.100	210 Res.Materials	5.000
			Non-Recurring:	
17,000	0.500	0.500	420 Eq./Machinery	1.000
17,000	10.500	0.600	SUB-TOTAL	6.000
279-26-3394 Strengthening of Departments (Plan)				
			Recurring:	
0	10.000	0.000	299 Lumpsum	7.000
0	10.000	0.000	SUB-TOTAL	7.000
279-26-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	0.100	0.000	410 Rep. & Maint.	0.100
0	0.200	0.000	562 Grants	0.200
0	0.200	0.010	840 Other Items	0.010
0	0.500	0.000	847 Sports Goods	0.250
0	0.200	0.000	848 Affln. & tournts	0.100
0	1.200	0.010		0.660
			Non-Recurring:	
0	0.500	1.500	416 Furn./Fixt.	0.500
0	0.500	0.000	420 Eq./Machinery	1.000
0	1.000	1.500		1.500
0	2.200	1.510	SUB-TOTAL	2.160
279-26-4499 Works DPP (Plan)				
			Non-Recurring:	
0	0.000	53.000	910 Civil Works	16.250
0	0.000	53.000	SUB-TOTAL	16.250
279-36-7782 Improvement of Nutriyional qualities of...befido bacteria				
			Salaries:	
2,20,800	2.208	2.417	110 Scientists	0.000
1,800	0.030	0.058	300 TA	0.000
2,22,600	2.238	2.475		0.000
			Recurring:	
23,146	0.000	0.272	210 Res.Materials	0.000
			Non-Recurring:	
0	0.000	0.854	420 Eq./Machinery	0.000
2,45,746	2.238	3.601	SUB-TOTAL	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
279-36-8079 Determination of Real Standard of Milk Marketed in Kerala				
Salaries:				
1,12,648	0.000	1.630	120 Tech.& SS	0.000
19,484	0.000	0.400	300 TA	0.000
1,32,132	0.000	2.030		0.000
Recurring:				
11,920	0.000	0.150	142 Cost of Labour	0.000
1,50,441	0.000	2.150	210 Res.Materials	0.000
1,62,361	0.000	2.300		0.000
Non-Recurring:				
81,645	0.000	0.400	420 Eq./Machinery	0.000
3,76,138	0.000	4.730	SUB-TOTAL	0.000
27,73,236	71.313	100.791	STATION TOTAL	69.060
21,51,352	69.075	92.460	Plan Total	69.060
2,45,746	2.238	3.601	ICAR Total	0.000
3,76,138	0.000	4.730	OEAP Total	0.000

280 Instructional Farm (CDST) Kolahalamedu

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

Salaries:				
1,61,162	2.280	1.750	110 Scientists	2.000
3,44,019	3.800	3.500	120 Tech.& SS	4.000
1,28,066	1.710	1.150	130 Admn.Supp.& GS	1.150
18,711	0.200	0.150	152 Health/Medical	0.200
11,424	0.150	0.100	300 TA	0.150
6,63,382	8.140	6.650		7.500
Recurring:				
31,23,255	32.300	28.500	141 Cost of PL	32.000
64,087	0.500	0.600	144 PLs Health/Medi.	0.600
6,52,695	11.000	8.000	210 Res.Materials	8.000
1,66,567	2.000	1.700	222 OE & M	2.000
1,17,845	0.750	0.750	332 Maint.of Veh.	0.750
0	0.300	0.300	411 Maint.of FM	0.300
10,618	0.100	0.070	821 Telephone	0.100
66,280	0.700	0.900	826 Security	1.000
1,08,091	1.000	0.500	840 Other Items	0.500
43,09,438	48.650	41.320		45.250
Non-Recurring:				
0	0.010	0.000	223 Books & Prdcls.	0.010
0	0.050	0.000	416 Furn./Fixt.	0.050

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.500	0.000	921 Farm Developmmt	0.500
0	0.560	0.000		0.560
49,72,820	57.350	47.970	SUB-TOTAL	53.310
49,72,820	57.350	47.970	STATION TOTAL	53.310
49,72,820	57.350	47.970	Plan Total	53.310

255 Poultry & Duck Farm, Mannuthy
255-26-0006 (Non-Plan)

Salaries:				
6,59,241	5.225	3.750	110 Scientists	5.500
4,01,502	4.750	3.750	120 Tech. & SS	5.000
6,91,426	8.075	6.000	130 Admn. Supp. & GS	7.200
17,523	0.200	0.210	152 Health/Medical	0.200
5,160	0.060	0.050	300 TA	0.050
17,74,852	18.310	13.760		17.950

Recurring:				
10,60,056	12.350	11.500	141 Cost of PL	12.000
0	0.020	0.000	142 Cost of Labour	0.020
12,602	0.125	0.140	144 PLs Health/Medi.	0.150
19,89,302	20.000	21.000	210 Res. Materials	21.000
2,34,453	2.250	2.850	222 OE & M	3.000
10,405	0.100	0.100	224 Uniform	0.100
11,315	0.200	0.150	410 Rep. & Maint.	0.200
7,575	0.150	0.150	411 Maint. of FM	0.150
11,288	0.400	0.400	826 Security	0.400
24,652	0.300	0.200	840 Other Items	0.300
33,61,648	35.895	36.490		37.320
51,36,500	54.205	50.250	SUB-TOTAL	55.270
51,36,500	54.205	50.250	STATION TOTAL	55.270
51,36,500	54.205	50.250	Non-Plan Total	55.270

256 University Livestock Farm, Mannuthy
256-26-0008 Livestock Research (Non-Plan)

Salaries:				
7,58,037	14.250	7.000	110 Scientists	12.000
11,84,600	15.200	15.000	120 Tech. & SS	18.000
9,59,879	12.825	12.825	130 Admn. Supp. & GS	15.000
12,180	0.100	0.200	152 Health/Medical	0.200

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
1,510	0.025	0.025	300 TA	0.025
29,16,206	42.400	35.050		45.225
Recurring:				
56,35,303	47.500	45.000	141 Cost of PL	50.000
6,51,627	3.500	4.000	142 Cost of Labour	3.000
21,561	0.210	0.300	144 PLs Health/Medi.	0.300
16,31,175	17.000	17.000	210 Res.Materials	18.000
1,73,921	1.800	1.600	222 OE & M	1.800
7,700	0.080	0.060	224 Uniform	0.060
35,514	0.400	0.400	332 Maint.of Veh.	0.450
38,482	0.350	0.350	411 Maint.of FM	0.350
13,142	0.150	0.130	821 Telephone	0.150
58,469	0.600	0.600	826 Security	0.600
12,870	0.200	0.240	840 Other Items	0.250
82,79,764	71.790	69.680		74.960
1,11,95,970	114.190	104.730	SUB-TOTAL	120.185
256-26-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
0	9.500	10.000	141 Cost of PL	10.000
0	3.000	4.500	142 Cost of Labour	3.500
1,51,080	8.000	10.000	210 Res.Materials	10.000
1,51,080	20.500	24.500		23.500
Non-Recurring:				
1,00,346	1.000	1.500	420 Eq./Machinery	1.500
1,55,662	1.500	2.000	921 Farm Developmnt	1.000
2,56,008	2.500	3.500		2.500
4,07,088	23.000	28.000	SUB-TOTAL	26.000
256-26-4499 Works DPP (Plan)				
Non-Recurring:				
0	1.000	1.300	910 Civil Works	1.000
0	1.000	1.300	SUB-TOTAL	1.000
1,16,03,058	138.190	134.030	STATION TOTAL	147.185
1,11,95,970	114.190	104.730	Non-Plan Total	120.185
4,07,088	24.000	29.300	Plan Total	27.000

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
257 Veterinary Hospital, Kokkalai				
257-21-6504 Wint.Sch.Health care Mgnt.and Diseases of Wild and Captive Animals				
			Recurring:	
0	0.000	2.526	812 Training	0.000
0	0.000	2.526	SUB-TOTAL	0.000
257-26-0009 Mobile Veterinary Dispensary (Non-Plan)				
			Salaries:	
4,07,209	4.750	3.500	110 Scientists	4.000
4,37,499	5.700	5.250	120 Tech.& SS	5.800
2,41,358	2.850	2.850	130 Admn.Supp.& GS	3.400
7,753	0.150	0.250	152 Health/Medical	0.200
460	0.030	0.030	300 TA	0.030
10,94,279	13.480	11.880		13.430
			Recurring:	
0	0.570	0.570	141 Cost of PL	0.650
37,874	0.500	0.500	142 Cost of Labour	0.500
0	0.010	0.010	144 PLs Health/Medi.	0.020
1,47,536	1.600	2.000	210 Res.Materials	2.000
75,112	0.800	0.600	222 OE & M	0.800
6,641	0.070	0.070	821 Telephone	0.070
32,307	0.350	0.300	826 Security	0.350
3,440	0.100	0.050	840 Other Items	0.200
3,02,910	4.000	4.100		4.590
13,97,189	17.480	15.980	SUB-TOTAL	18.020
257-26-3335 Development of clinical facilities (Plan)				
			Recurring:	
19,900	0.200	0.200	410 Rep.& Maint.	0.200
			Non-Recurring:	
32,973	0.400	0.400	420 Eq./Machinery	0.400
52,873	0.600	0.600	SUB-TOTAL	0.600
257-26-4499 Works DPP (Plan)				
			Non-Recurring:	
0	1.000	0.000	910 Civil Works	1.000
0	1.000	0.000	SUB-TOTAL	1.000
14,50,062	19.080	19.106	STATION TOTAL	19.620
13,97,189	17.480	15.980	Non-Plan Total	18.020
52,873	1.600	0.600	Plan Total	1.600
0	0.000	2.526	ICAR Total	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
272 Dairy Plant, Mannuthy.				
272-26-0004 Dairy Technology Unit (Non-Plan)				
Recurring:				
9,906	0.200	0.100	210 Res.Materials	0.100
6,410	0.090	0.050	222 OE & M	0.050
6,666	0.070	0.070	821 Telephone	0.070
22,982	0.360	0.220		0.220
22,982	0.360	0.220	SUB-TOTAL	0.220
272-26-2222 Strengthening of Dairy Technology Lab. (Plan)				
Salaries:				
2,35,348	2.850	2.060	120 Tech. & SS	2.060
2,35,506	2.850	2.850	130 Admn.Supp. & GS	2.850
4,817	0.050	0.050	152 Health/Medical	0.050
1,040	0.050	0.050	300 TA	0.050
4,76,711	5.800	5.010		5.010
Recurring:				
0	1.425	1.425	141 Cost of PL	1.450
5,457	0.060	0.160	210 Res.Materials	0.160
1,58,852	2.000	1.700	410 Rep. & Maint.	1.700
1,51,747	2.000	2.280	842 Stipend	2.280
3,16,056	5.485	5.565		5.590
Non-Recurring:				
93,873	5.000	4.250	420 Eq./Machinery	4.250
8,86,640	16.285	14.825	SUB-TOTAL	14.850
9,09,622	16.645	15.045	STATION TOTAL	15.070
22,982	0.360	0.220	Non-Plan Total	0.220
8,86,640	16.285	14.825	Plan Total	14.850

273 Centre for Pig Production & Research, Mannuthy

273-26-0007 (Non-Plan)

Salaries:				
41,750	1.900	0.900	110 Scientists	1.100
4,56,334	4.750	5.200	120 Tech. & SS	6.200
5,07,695	5.425	5.000	130 Admn.Supp. & GS	6.000
8,609	0.050	0.160	152 Health/Medical	0.160
710	0.030	0.010	300 TA	0.030
10,15,098	12.155	11.270		13.490
Recurring:				
10,88,023	7.600	8.000	141 Cost of PL	9.600
0	0.100	0.100	142 Cost of Labour	0.100

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.050	0.050	144 PIs Health/Medi.	0.050
15,36,920	18.000	18.000	210 Res.Materials	18.000
1,18,021	0.800	1.100	222 OE & M	1.250
12,705	0.120	0.090	224 Uniform	0.100
40,847	0.300	0.250	411 Maint.of FM	0.300
10,878	0.080	0.120	821 Telephone	0.120
11,181	0.300	0.390	826 Security	0.400
17,358	0.100	0.050	840 Other Items	0.100
28,35,933	27.450	28.150		30.020
38,51,031	39.605	39.420	SUB-TOTAL	43.510
273-36-4477 Project for scaling up of production of Piglings (Plan)				
Recurring:				
0	3.800	3.800	141 Cost of PL	3.800
4,53,915	5.000	5.000	210 Res.Materials	5.000
0	0.000	1.000	410 Rep.& Maint.	1.000
4,53,915	8.800	9.800		9.800
Non-Recurring:				
0	0.500	0.450	211 Livstock/Poul.	0.450
9,250	0.500	0.000	420 Eq./Machinery	0.000
9,250	1.000	0.450		0.450
4,63,165	9.800	10.250	SUB-TOTAL	10.250
273-36-6669 AICRP on Pigs (ICAR 75-25)				
Salaries:				
9,36,447	9.600	8.900	110 Scientists	9.790
2,70,466	0.000	10.000	120 Tech.& SS	11.000
92,208	0.000	2.000	130 Admn.Supp.& GS	2.000
2,337	0.000	0.100	152 Health/Medical	0.100
0	0.000	0.250	300 TA	0.250
13,01,458	9.600	21.250		23.140
Recurring:				
4,20,108	0.000	0.000	142 Cost of Labour	0.000
3,84,703	5.000	8.000	210 Res.Materials	8.000
19,675	0.000	0.750	222 OE & M	0.750
8,24,486	5.000	8.750		8.750
21,25,944	14.600	30.000	SUB-TOTAL	31.890
64,40,140	64.005	79.670	STATION TOTAL	85.650
38,51,031	39.605	39.420	Non-Plan Total	43.510
4,63,165	9.800	10.250	Plan Total	10.250
21,25,944	14.600	30.000	ICAR Total	31.890

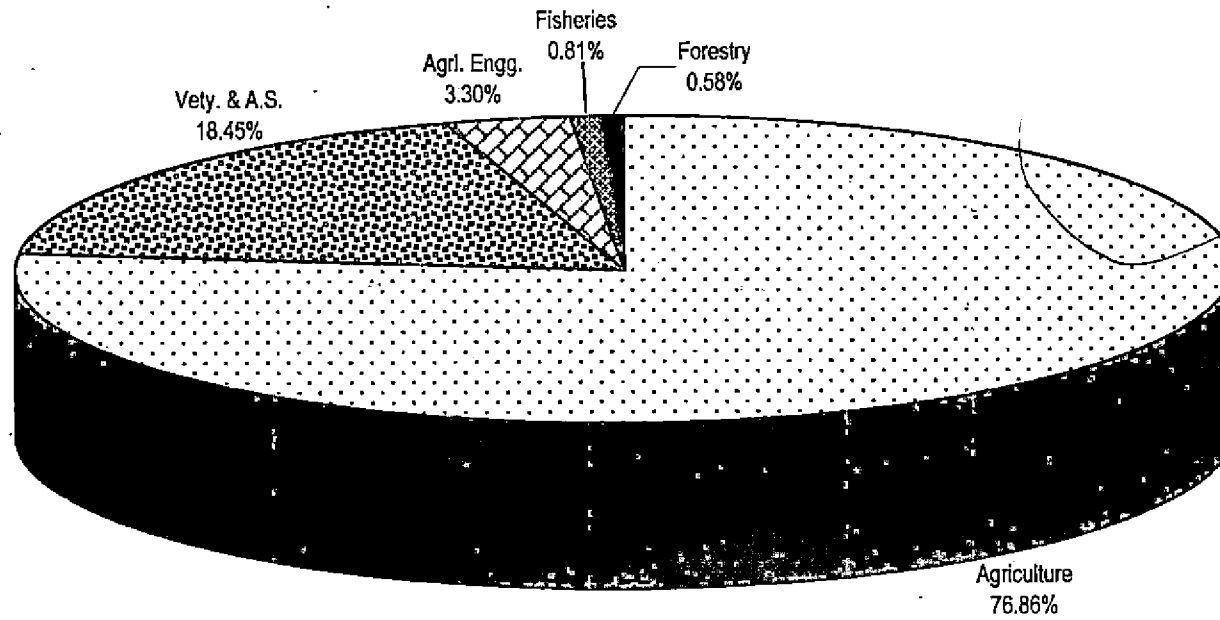
Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
274 Meat Technology, Mannuthy.				
274-26-2220 Dev.of meat technology unit (Plan)				
Salaries:				
3,47,056	3.800	3.800	120 Tech. & SS	3.800
2,54,079	3.325	2.750	130 Admn. Supp. & GS	2.750
1,383	0.050	0.050	152 Health/Medical	0.050
384	0.250	0.050	300 TA	0.050
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6,02,902	7.425	6.650		6.650
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Recurring:				
1,24,102	1.663	0.000	141 Cost of PL	0.000
0	0.010	0.010	144 PLs Health/Medi.	0.010
5,288	0.250	0.010	210 Res. Materials	0.010
3,84,561	3.500	3.500	222 OE & M	3.500
19,336	1.500	0.200	410 Rep. & Maint.	0.200
4,944	0.100	0.100	821 Telephone	0.100
9,613	0.180	0.160	826 Security	0.160
82,780	1.000	0.500	842 Stipend	0.500
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6,30,624	8.203	4.480		4.480
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12,33,526	15.628	11.130	SUB-TOTAL	11.130
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274-36-4403 Carcass Utilisation Plant				
Salaries:				
37,813	0.950	0.950	120 Tech. & SS	0.950
Recurring:				
0	0.150	0.000	222 OE & M	0.000
1,14,832	0.340	0.100	332 Maint. of Veh.	0.100
1,000	0.200	0.100	410 Rep. & Maint.	0.100
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1,15,832	0.690	0.200		0.200
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Non-Recurring:				
3,50,000	0.000	0.000	910 Civil Works	0.000
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5,03,645	1.640	1.150	SUB-TOTAL	1.150
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17,37,171	17.268	12.280	STATION TOTAL	12.280
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17,37,171	17.268	12.280	Plan Total	12.280
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275 University Library, Vellanikkara**275-20-3329 University Library (Plan)**

Salaries:				
0	1.900	0.000	110 Scientists	2.000
4,57,289	6.175	7.300	120 Tech. & SS	7.500
6,19,121	7.125	6.500	130 Admn. Supp. & GS	6.500

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
12,935	0.150	0.050	152 Health/Medical	0.120 0.050
10,239	0.150	0.030	300 TA	0.030
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10,99,584	15.500	13.880		16.080
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			Recurring:	
1,23,587	1.235	1.400	141 Cost of PL	1.400
0	0.000	0.000	210 Res.Materials	0.200
950	0.050	0.010	215 Teaching Aids	0.100
10,93,573	7.000	12.000	216 Journals	12.000
4,73,281	8.000	5.000	218 Books	5.000
0	0.100	0.000	219 Farm Books	0.000
15,013	0.250	0.250	221 Stnry./Prntg.	0.250
23,329	0.400	0.300	222 OE & M	0.300
0	0.100	0.000	228 Adv.Charges	0.000
2,01,758	3.000	0.000	229 Electron.Publ.	0.200
0	0.100	0.000	332 Maint.of Veh.	0.000
0	1.000	0.000	540 Doc./Publn.	0.000
11,200	0.250	0.000	561 Workshop/trg.	0.000
3,500	0.100	0.100	812 Training	0.200
13,045	0.100	0.120	821 Telephone	0.200
39,559	0.800	0.550	842 Stipend	0.600
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19,98,795	22.485	19.730		20.450
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			Non-Recurring:	
15,000	0.200	0.200	416 Furn./Fixt.	0.200
58,505	1.500	1.500	420 Eq./Machinery	1.500
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73,505	1.700	1.700		1.700
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31,71,884	39.685	35.310	SUB-TOTAL	38.230
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31,71,884	39.685	35.310	STATION TOTAL	38.230
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31,71,884	39.685	35.310	Plan Total	38.230
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RESEARCH
EXPENDITURE ON RESEARCH (2003 - 2004)



029/141/12342/03 dth. 29-4-03
Dr. (computer), KVVU, 1st floor

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
336 NARP SR, Vellayani				
336-31-0035 NARP (Non-Plan)				
Salaries:				
35,02,387	34.200	34.000	110 Scientists	38.000
7,69,425	9.500	8.250	120 Tech. & SS	10.000
15,87,957	19.000	18.000	130 Admn. Supp. & GS	21.000
42,202	0.250	0.400	152 Health/Medical	0.300
51,808	0.600	0.600	300 TA	0.600
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59,53,779	63.550	61.250		69.900
Recurring:				
1,13,361	1.500	1.500	142 Cost of Labour	1.500
3,842	0.500	0.500	210 Res. Materials	0.500
2,000	0.020	0.020	222 OE & M	0.040
5,370	0.060	0.060	224 Uniform	0.060
1,33,685	1.000	1.200	332 Maint. of Veh.	1.250
500	0.030	0.030	410 Rep. & Maint.	0.030
46,575	0.500	0.500	417 Stn. Maint./uti.	0.500
0	0.000	0.020	541 Photo Materials	0.500
987	0.030	0.020	821 Telephone	0.030
24,440	0.250	0.250	840 Other Items	0.250
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3,30,760	3.890	4.100		4.660
Non-Recurring:				
0	0.050	0.000	223 Books & Prdcls.	0.010
0	0.100	0.000	416 Furn./Fixt.	0.100
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0	0.150	0.000		0.110
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62,84,539	67.590	65.350	SUB-TOTAL	74.670
336-31-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
0	0.250	0.250	332 Maint. of Veh.	0.250
Non-Recurring:				
0	3.000	0.250	420 Eq./Machinery	3.000
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0	3.250	0.500	SUB-TOTAL	3.250
336-31-2253 Res. on export oriented veg. & cut flowers (Plan)				
Recurring:				
62,428	0.800	0.800	142 Cost of Labour	0.800
0	0.100	0.050	210 Res. Materials	0.200
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62,428	0.900	0.850		1.000
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62,428	0.900	0.850	SUB-TOTAL	1.000

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
336-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
			Salaries:	
1,06,726	1.235	1.200	120 Tech. & SS	1.250
0	0.050	0.000	152 Health/Medical	0.030
3,127	0.050	0.050	300 TA	0.030
1,09,853	1.335	1.250		1.310
			Recurring:	
49,822	0.570	0.500	210 Res. Materials	0.500
			Non-Recurring:	
24,323	0.700	0.100	420 Eq./Machinery	0.500
1,83,998	2.605	1.850	SUB-TOTAL	2.310
336-31-3215 Research on Organic Farming				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	1.000
0	0.000	0.000	210 Res. Materials	1.000
0	0.000	0.000		2.000
0	0.000	0.000	SUB-TOTAL	2.000
336-31-3216 Research on Integrated Farming Systems				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	1.000
0	0.000	0.000	210 Res. Materials	2.000
0	0.000	0.000		3.000
0	0.000	0.000	SUB-TOTAL	3.000
336-31-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.475	0.000	110 Scientists	0.100
0	0.050	0.000	300 TA	0.050
0	0.525	0.000		0.150
			Recurring:	
29,938	0.100	0.000	561 Workshop/trg.	0.050
29,938	0.625	0.000	SUB-TOTAL	0.200
336-31-3388 Standardisation of sericulture practice for the agroclimatic.....				
			Salaries:	
3,230	0.000	0.000	120 Tech. & SS	0.000
			Recurring:	
22,267	0.300	0.050	142 Cost of Labour	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (Lakhs)	Rev.Est. 2002-03 (Lakhs)	Head of Account	Bud.Est. 2003-04 (Lakhs)
3,090	0.150	0.050	210 Res.Materials	0.000
25,357	0.450	0.100		0.000
28,587	0.450	0.100	SUB-TOTAL	0.000
336-31-4408 Plant Molecular Biology & Biotechnology Centre				
Salaries:				
375	0.012	0.010	300 TA	0.050
Recurring:				
1,03,565	1.700	1.000	142 Cost of Labour	1.500
24,181	0.500	0.250	210 Res.Materials	0.500
1,27,746	2.200	1.250		2.000
Non-Recurring:				
3,850	0.250	0.000	420 Eq./Machinery	0.500
1,31,971	2.462	1.260	SUB-TOTAL	2.550
336-31-4468 Strengthening res. on bio-fertilizers/bio-control agents				
Recurring:				
44,750	0.500	0.420	142 Cost of Labour	0.500
0	0.250	0.250	210 Res.Materials	0.250
44,750	0.750	0.670		0.750
Non-Recurring:				
0	0.230	0.000	420 Eq./Machinery	0.250
44,750	0.980	0.670	SUB-TOTAL	1.000
336-31-6641 AICRIP on Nematode Pests & their control (ICAR 75-25)				
Salaries:				
5,21,933	10.000	10.000	110 Scientists	12.000
1,45,583	3.500	3.000	120 Tech.& SS	3.000
17,160	0.400	0.400	300 TA	0.400
6,84,676	13.900	13.400		15.400
Recurring:				
1,09,948	1.150	0.900	142 Cost of Labour	1.200
97,346	0.300	0.300	210 Res.Materials	0.400
2,07,294	1.450	1.200		1.600
Non-Recurring:				
23,362	0.000	0.000	420 Eq./Machinery	0.000
9,15,332	15.350	14.600	SUB-TOTAL	17.000

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
336-31-6642 Scheme for Research on Forage Crops (ICAR 75-25)				
Salaries:				
5,90,123	10.000	10.000	110 Scientists	4.000
5,23,747	3.000	4.520	120 Tech. & SS	8.000
2,34,815	2.000	2.000	130 Admn. Supp. & GS	3.000
7,543	0.080	0.080	152 Health/Medical	0.100
10,831	0.150	0.150	300 TA	0.150
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13,67,059	15.230	16.750		15.250
Recurring:				
99,671	0.600	0.600	142 Cost of Labour	0.600
13,435	0.400	0.400	210 Res. Materials	0.400
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1,13,106	1.000	1.000		1.000
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14,80,165	16.230	17.750	SUB-TOTAL	16.250
336-31-6644 AICRP on Pesticide Residue (ICAR 75-25)				
Salaries:				
6,96,291	3.000	10.000	110 Scientists	10.000
1,45,464	1.200	2.830	120 Tech. & SS	3.900
8,569	0.050	0.150	152 Health/Medical	0.100
10,496	0.100	0.100	300 TA	0.100
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8,60,820	4.350	13.080		14.100
Recurring:				
20,525	0.500	0.220	142 Cost of Labour	0.300
1,19,183	0.400	0.250	210 Res. Materials	0.500
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1,39,708	0.900	0.470		0.800
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10,00,528	5.250	13.550	SUB-TOTAL	14.900
336-31-6649 AICRP on Honey Bee (ICAR 75-25)				
Salaries:				
8,37,612	11.000	12.310	110 Scientists	12.500
1,90,618	5.000	2.500	120 Tech. & SS	2.600
9,576	0.050	0.050	152 Health/Medical	0.050
34,407	0.200	0.540	300 TA	0.300
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10,72,213	16.250	15.400		15.450
Recurring:				
76,690	0.640	0.800	142 Cost of Labour	0.800
98,841	0.960	0.800	210 Res. Materials	0.800
18,767	0.000	0.000	840 Other Items	0.000
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1,94,298	1.600	1.600		1.600
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Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
			Non-Recurring:	
3,13,449	0.000	0.000	420 Eq./Machinery	0.000
2,10,000	0.000	0.000	910 Civil Works	0.000
5,23,449	0.000	0.000		0.000
17,89,960	17.850	17.000	SUB-TOTAL	17.050
336-31-6675 AICRP on Tillage requirements of major Indian soils				
			Salaries:	
2,73,762	1.000	0.000	110 Scientists	0.000
2,47,892	1.000	0.000	120 Tech. & SS	0.000
890	0.010	0.000	152 Health/Medical	0.000
10,000	0.080	0.000	300 TA	0.000
5,32,544	2.090	0.000		0.000
			Recurring:	
28,438	0.300	0.000	142 Cost of Labour	0.000
15,052	0.200	0.000	210 Res. Materials	0.000
43,490	0.500	0.000		0.000
5,76,034	2.590	0.000	SUB-TOTAL	0.000
336-31-6678 AICRP on Mashroom.				
			Salaries:	
2,42,352	0.000	4.250	110 Scientists	4.250
1,01,248	0.000	3.000	120 Tech. & SS	3.000
3,832	0.000	0.150	300 TA	0.150
3,47,432	0.000	7.400		7.400
			Recurring:	
48,089	0.000	0.450	142 Cost of Labour	0.450
20,053	0.000	0.250	210 Res. Materials	0.250
1,533	0.000	0.100	222 OE & M	0.100
69,675	0.000	0.800		0.800
			Non-Recurring:	
1,09,455	0.000	3.030	420 Eq./Machinery	0.000
1,56,000	0.000	0.000	910 Civil Works	0.000
2,65,455	0.000	3.030		0.000
6,82,562	0.000	11.230	SUB-TOTAL	8.200
336-31-7777 Value addition for sweet potato				
			Salaries:	
78,800	0.000	0.000	120 Tech. & SS	0.000

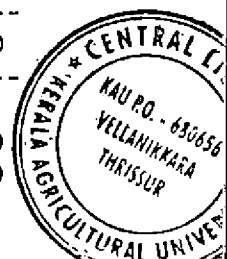
Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
145	0.000	0.000	300 TA	0.000
78,945	0.000	0.000		0.000
9,449	0.000	0.000	Recurring: 210 Res.Materials	0.000
64,000	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,52,394	0.000	0.000	SUB-TOTAL	0.000
336-31-7781 Bioecology domestication & mangt.of stingless bees in kerala				
Salaries:				
2,13,350	0.579	1.242	120 Tech.& SS	0.000
0	0.020	0.000	300 TA	0.000
2,13,350	0.599	1.242		0.000
Recurring:				
0	0.150	0.000	142 Cost of Labour	0.000
15,082	0.075	0.600	210 Res.Materials	0.000
15,082	0.225	0.600		0.000
2,28,432	0.824	1.842	SUB-TOTAL	0.000
336-31-7787 Host parasitic relationship & ecofriendly mgmnt. of nematodes.....				
Salaries:				
76,060	0.691	0.691	120 Tech.& SS	0.393
1,966	0.200	0.200	300 TA	0.150
78,026	0.891	0.891		0.543
Recurring:				
62,282	0.600	0.600	210 Res.Materials	0.450
Non-Recurring:				
49,465	0.000	0.000	420 Eq./Machinery	0.000
1,89,773	1.491	1.491	SUB-TOTAL	0.993
336-31-7793 Soil characterisation. and resource mangt.of acid soil regions for ig prod.				
Salaries:				
34,734	0.684	0.684	120 Tech.& SS	0.722
10,889	0.100	0.100	300 TA	0.100
45,623	0.784	0.784		0.822
Recurring:				
11,005	0.200	0.200	142 Cost of Labour	0.200

Accounts 2001-02 (Rs.)	Bud. Est. 2002-03 (lakhs)	Rev. Est. 2002-03 (lakhs)	Head of Account	Bud. Est. 2003-04 (lakhs)
31,318	0.500	0.500	210 Res. Materials	0.500
42,323	0.700	0.700		0.700
87,946	1.484	1.484	SUB-TOTAL	1.522
336-31-8019 STED Project-Cataloging Ginger Cultivars for Photosynthetic..				
Salaries:				
4,000	0.000	0.000	120 Tech. & SS	0.000
1,050	0.000	0.000	300 TA	0.000
5,050	0.000	0.000		0.000
Recurring:				
12,927	0.000	0.000	142 Cost of Labour	0.000
8,460	0.000	0.000	210 Res. Materials	0.000
21,387	0.000	0.000		0.000
26,437	0.000	0.000	SUB-TOTAL	0.000
336-31-8021 STED-Utl'n of pepper phyllaplane microflora for the biocontrol..				
Salaries:				
7,606	0.000	0.000	151 Honorarium	0.000
Recurring:				
3,084	0.000	0.000	210 Res. Materials	0.000
10,690	0.000	0.000	SUB-TOTAL	0.000
336-31-8022 STED-SRF Project. Studies on pesticides residues in meat....				
Salaries:				
9,250	0.000	0.000	120 Tech. & SS	0.000
50	0.000	0.000	300 TA	0.000
9,300	0.000	0.000		0.000
Recurring:				
20,772	0.000	0.000	210 Res. Materials	0.000
1,710	0.000	0.000	840 Other Items	0.000
22,482	0.000	0.000		0.000
31,782	0.000	0.000	SUB-TOTAL	0.000
336-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
Recurring:				
38,080	0.000	0.000	142 Cost of Labour	0.000
2,360	0.000	0.000	210 Res. Materials	0.000
40,440	0.000	0.000		0.000
40,440	0.000	0.000	SUB-TOTAL	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
336-31-8029 PPIC_PhD Project maximisation in Cassava through fert.use				
Recurring:				
15,160	0.000	0.000	142 Cost of Labour	0.000
7,299	0.000	0.000	210 Res.Materials	0.000
22,459	0.000	0.000		0.000
22,459	0.000	0.000	SUB-TOTAL	0.000
336-31-8034 STED SRF Project Nematode Assn.in Kacholam and it's Mangt.				
Salaries:				
36,960	0.000	0.420	120 Tech.& SS	0.000
0	0.000	0.030	300 TA	0.000
36,960	0.000	0.450		0.000
Recurring:				
17,402	0.000	0.500	142 Cost of Labour	0.000
7,350	0.000	0.020	210 Res.Materials	0.000
0	0.000	0.020	840 Other Items	0.000
24,752	0.000	0.540		0.000
Non-Recurring:				
69,396	0.000	0.750	420 Eq./Machinery	0.000
1,31,108	0.000	1.740	SUB-TOTAL	0.000
336-31-8035 STED Invitro Pron.Secondary Metabolics of Annona and evaluation				
Salaries:				
23,840	0.240	0.000	120 Tech.& SS	0.000
Recurring:				
19,950	0.200	0.000	142 Cost of Labour	0.000
28,915	0.400	0.000	210 Res.Materials	0.000
15,557	0.250	0.000	840 Other Items	0.000
64,422	0.850	0.000		0.000
Non-Recurring:				
28,145	0.100	0.000	420 Eq./Machinery	0.000
1,16,407	1.190	0.000	SUB-TOTAL	0.000
336-31-8059 DAE Project-Application of sterile insect Technique(SIT) ..coconut.				
Salaries:				
2,07,406	0.000	2.250	110 Scientists	0.000
38,980	0.000	0.534	120 Tech.& SS	0.000
33,637	0.000	0.580	300 TA	0.000
2,80,023	0.000	3.364		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
3,000	0.000	0.200	142 Cost of Labour	0.000
25,351	0.000	1.220	210 Res.Materials	0.860
28,351	0.000	1.420		0.860
3,08,374	0.000	4.784	SUB-TOTAL	0.860
336-31-8060 STED-Dvlpmnt of flurescent pseudomonal based blopesticide				
			Salaries:	
21,538	0.000	0.240	120 Tech.& SS	0.000
1,504	0.000	0.020	300 TA	0.000
23,042	0.000	0.260		0.000
			Recurring:	
11,200	0.000	0.160	142 Cost of Labour	0.000
2,581	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.015	840 Other Items	0.000
13,781	0.000	0.175		0.000
36,823	0.000	0.435	SUB-TOTAL	0.000
336-31-8062 SYED Project"Organic farming for sustainable veg production				
			Salaries:	
21,419	0.000	0.120	110 Scientists	0.120
0	0.000	0.010	300 TA	0.010
21,419	0.000	0.130		0.130
			Recurring:	
34,635	0.000	0.300	142 Cost of Labour	0.300
18,777	0.000	0.055	210 Res.Materials	0.055
0	0.000	0.015	540 Doc./Publn.	0.015
53,412	0.000	0.370		0.370
74,831	0.000	0.500	SUB-TOTAL	0.500
336-31-8064 STED-Development of Arbuscular Mycorrlizal Fungi (AMF)				
			Salaries:	
18,774	0.000	0.240	110 Scientists	0.000
3,447	0.000	0.050	300 TA	0.000
22,221	0.000	0.290		0.000
			Recurring:	
65,375	0.000	0.500	142 Cost of Labour	0.000
6,600	0.000	0.060	210 Res.Materials	0.000

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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
1,375	0.000	0.040	840 Other Items	0.000
73,350	0.000	0.600		0.000
95,571	0.000	0.890	SUB-TOTAL	0.000
336-31-8065 STED-Management of viral disease of coupea utilising genes..				
Salaries:				
22,000	0.240	0.140	110 Scientists	0.100
785	0.030	0.018	300 TA	0.012
22,785	0.270	0.158		0.112
Recurring:				
875	0.150	0.087	142 Cost of Labour	0.063
2,095	0.250	0.145	210 Res.Materials	0.105
1,325	0.075	0.044	840 Other Items	0.031
4,295	0.475	0.276		0.199
Non-Recurring:				
1,25,000	0.250	0.146	420 Eq./Machinery	0.104
1,52,080	0.995	0.580	SUB-TOTAL	0.415
336-31-8066 STED-SRF project-Influence of microclimate on productivity...cropp				
Salaries:				
22,625	0.240	0.000	110 Scientists	0.160
1,408	0.000	0.000	300 TA	0.000
24,033	0.240	0.000		0.160
Recurring:				
5,475	0.200	0.150	142 Cost of Labour	0.133
29,451	0.150	0.200	210 Res.Materials	0.100
34,926	0.350	0.350		0.233
Non-Recurring:				
0	0.200	0.000	420 Eq./Machinery	0.000
58,959	0.790	0.350	SUB-TOTAL	0.393
336-31-8068 DST-Project"Biocontrol of Water Hycinth using mycoherbicide"				
Salaries:				
38,308	0.600	0.600	110 Scientists	0.000
40,775	0.360	0.360	120 Tech.& SS	0.000
17,930	0.100	0.100	300 TA	0.000
97,013	1.060	1.060		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
32,235	0.350	0.350	210 Res.Materials	0.000
310	0.150	0.150	840 Other Items	0.000
32,545	0.500	0.500		0.000
1,29,558	1.560	1.560	SUB-TOTAL	0.000
336-31-8069 STED-Development of vermicompost based mycoinoculants for plant...				
			Salaries:	
22,049	0.240	0.240	110 Scientists	0.240
1,730	0.030	0.030	300 TA	0.050
23,779	0.270	0.270		0.290
			Recurring:	
2,965	0.050	0.050	142 Cost of Labour	0.050
10,193	0.100	0.100	210 Res.Materials	0.140
13,158	0.150	0.150		0.190
36,937	0.420	0.420	SUB-TOTAL	0.480
336-31-8070 STED-Induction of systematic acquired resistance... black pepper				
			Salaries:	
0	0.240	0.240	110 Scientists	0.240
0	0.050	0.050	300 TA	0.100
0	0.290	0.290		0.340
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
0	0.330	0.330	210 Res.Materials	0.080
0	0.430	0.430		0.180
			Non-Recurring:	
2,58,228	0.000	0.000	420 Eq./Machinery	0.000
2,58,228	0.720	0.720	SUB-TOTAL	0.520
336-31-8071 Intercropping Medicinal Plants in Oil Palm Plantations.				
			Salaries:	
37,435	0.960	0.400	110 Scientists	0.560
200	0.180	0.075	300 TA	0.105
37,635	1.140	0.475		0.665
			Recurring:	
2,275	0.060	0.025	142 Cost of Labour	0.035

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account		Bud.Est. 2003-04 (lakhs)
23,631	0.550	0.229	210	Res.Materials	0.321
2,449	0.100	0.042	840	Other Items	0.058
28,355	0.710	0.296			0.414
65,990	1.850	0.771	SUB-TOTAL		1.079
336-31-8076 Bio-efficacy evaluation of Hostathion 40 EC(Triazophos).					
Salaries:					
17,972	0.000	0.000	300	TA	0.000
Recurring:					
54,450	0.000	0.000	142	Cost of Labour	0.000
80,843	0.000	0.000	210	Res.Materials	0.000
1,35,293	0.000	0.000			0.000
Non-Recurring:					
28,975	0.000	0.000	420	Eq./Machinery	0.000
1,82,240	0.000	0.000	SUB-TOTAL		0.000
336-31-8077 Dev. of efficient low cost techniques for composting of coirpith					
Salaries:					
22,974	0.240	0.000	120	Tech.& SS	0.000
0	0.090	0.000	300	TA	0.000
22,974	0.330	0.000			0.000
Recurring:					
0	0.150	0.000	142	Cost of Labour	0.000
5,000	0.100	0.000	210	Res.Materials	0.000
5,000	0.250	0.000			0.000
27,974	0.580	0.000	SUB-TOTAL		0.000
336-31-8080 Bio-efficacy Evaluation of Coir Pith Manure-Coir Board, Kochi					
Recurring:					
60,888	0.000	0.000	210	Res.Materials	0.000
60,888	0.000	0.000	SUB-TOTAL		0.000
336-31-8083 Etiology and management of important disease of Anthurium					
Salaries:					
13,333	0.240	0.240	120	Tech.& SS	0.240
488	0.050	0.050	300	TA	0.050
13,821	0.290	0.290			0.290
Recurring:					
0	0.000	0.000	142	Cost of Labour	0.800

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
2,516	0.100	0.100	210 Res.Materials	0.140
2,516	0.100	0.100		0.940
18,886	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
0	0.150	0.150	921 Farm Developmnt	0.000
18,886	0.150	0.150		0.000
35,223	0.540	0.540	SUB-TOTAL	1.230
336-31-8097 DST Project-Fast track proposals for Young scientist				
Salaries:				
0	0.100	0.100	300 TA	0.100
Recurring:				
0	0.650	0.650	210 Res.Materials	1.000
0	0.500	0.500	840 Other Items	0.150
0	1.150	1.150		1.150
Non-Recurring:				
0	2.000	4.200	420 Eq./Machinery	0.000
0	3.250	5.450	SUB-TOTAL	1.250
336-31-8098 STED Proj.-sust. tech. for domesti. and cultu. of Medici. Plants				
Salaries:				
0	0.240	0.240	120 Tech.& SS	0.240
0	0.100	0.100	300 TA	0.100
0	0.340	0.340		0.340
Recurring:				
0	0.500	0.500	142 Cost of Labour	0.500
0	0.160	0.160	210 Res.Materials	0.160
0	0.100	0.100	222 OE & M	0.100
0	0.760	0.760		0.760
0	1.100	1.100	SUB-TOTAL	1.100
336-31-8100 Effective use of fertilizer phosphorous (Farm trials)				
Salaries:				
0	0.000	0.600	110 Scientists	0.000
0	0.000	0.030	151 Honorarium	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.730		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
0	0.000	0.600	210 Res.Materials	0.000
0	0.000	0.020	222 OE & M	0.000
0	0.000	0.050	332 Maint.of Veh.	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	0.770		0.000
0	0.000	1.500	SUB-TOTAL	0.000
336-31-8107 STED-Biodegradation of Coir Pit with fungi for compost....				
			Salaries:	
0	0.000	0.240	110 Scientists	0.000
0	0.000	0.050	300 TA	0.000
0	0.000	0.290		0.000
			Recurring:	
0	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.250	840 Other Items	0.000
0	0.000	0.350		0.000
0	0.000	0.640	SUB-TOTAL	0.000
336-31-8109 DST Proj.Crop weather interaction studies in sole crops				
			Salaries:	
0	0.000	1.440	110 Scientists	1.440
0	0.000	0.200	300 TA	0.200
0	0.000	1.640		1.640
			Recurring:	
0	0.000	0.511	142 Cost of Labour	0.300
0	0.000	0.611	210 Res.Materials	0.400
0	0.000	1.122		0.700
			Non-Recurring:	
0	0.000	5.400	420 Eq./Machinery	0.000
0	0.000	8.162	SUB-TOTAL	2.340
336-31-8113 DBT-Breeding for Commercial Orchid Hybrids				
			Salaries:	
0	0.000	2.160	110 Scientists	2.160
0	0.000	0.400	300 TA	0.400
0	0.000	2.560		2.560
			Recurring:	
0	0.000	0.980	210 Res.Materials	1.010

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.000	0.500	840 Other Items	0.500
0	0.000	1.480		1.510
			Non-Recurring:	
0	0.000	2.000	420 Eq./Machinery	0.000
0	0.000	2.800	921 Farm Developmnt	0.000
0	0.000	4.800		0.000
0	0.000	8.840	SUB-TOTAL	4.070
336-31-8116 PPIC-Nutrient Mgmt.in coconut based banana intercropping systems				
			Salaries:	
0	0.000	0.215	110 Scientists	0.430
0	0.000	0.010	300 TA	0.040
0	0.000	0.225		0.470
			Recurring:	
876	0.000	0.200	142 Cost of Labour	0.600
50	0.000	0.260	210 Res.Materials	0.430
0	0.000	0.050	540 Doc./Publn.	0.050
926	0.000	0.510		1.080
926	0.000	0.735	SUB-TOTAL	1.550
336-31-8117 DAE-crop improvement in orchids via invitro				
			Salaries:	
0	0.000	0.750	110 Scientists	1.272
0	0.000	0.020	300 TA	0.030
0	0.000	0.770		1.302
			Recurring:	
0	0.000	0.150	142 Cost of Labour	0.180
0	0.000	0.350	210 Res.Materials	0.300
0	0.000	0.500		0.480
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	0.000
0	0.000	2.270	SUB-TOTAL	1.782
336-31-8121 Persistence and movement of Endosulfan in acid soils of Kerala				
			Salaries:	
0	0.000	0.150	120 Tech.& SS	0.000
0	0.000	0.020	300 TA	0.000
0	0.000	0.170		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
0	0.000	0.230	210 Res.Materials	0.000
0	0.000	0.400	SUB-TOTAL	0.000
336-31-8812 Nut. requit. of annual spices in coconut gardens of Kerala				
			Salaries:	
0	0.000	0.420	110 Scientists	0.000
36,925	0.000	0.000	120 Tech.& SS	0.000
36,925	0.000	0.420		0.000
			Recurring:	
44,332	0.000	0.000	142 Cost of Labour	0.000
5,406	0.000	0.770	210 Res.Materials	0.000
0	0.000	0.050	540 Doc./Publn.	0.000
49,738	0.000	0.820		0.000
86,663	0.000	1.240	SUB-TOTAL	0.000
336-31-8814 Bio-control of Aphid & Mites infesting crops				
			Salaries:	
48,157	0.000	0.000	120 Tech.& SS	0.000
1,425	0.000	0.000	300 TA	0.000
49,582	0.000	0.000		0.000
			Recurring:	
14,193	0.000	0.000	142 Cost of Labour	0.000
13,650	0.000	0.000	210 Res.Materials	0.000
27,843	0.000	0.000		0.000
			Non-Recurring:	
1,100	0.000	0.000	420 Eq./Machinery	0.000
78,525	0.000	0.000	SUB-TOTAL	0.000
336-31-8849 Exploitation of hypovirulence in Rhizoctoria Solani				
			Salaries:	
6,000	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
11,628	0.000	0.000	210 Res.Materials	0.000
17,628	0.000	0.000	SUB-TOTAL	0.000
336-31-9966 Starting of experimental agrometeorological advisory service -AMB.				
			Salaries:	
1,91,253	0.000	2.000	110 Scientists	2.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
2,650	0.000	0.050	300 TA	0.000
1,93,903	0.000	2.050		2.000
			Recurring:	
3,550	0.000	0.000	210 Res.Materials	0.000
133	0.000	0.000	332 Maint.of Veh.	0.000
604	0.000	0.000	821 Telephone	0.000
12,321	0.000	0.200	840 Other Items	0.200
16,608	0.000	0.200		0.200
2,10,511	0.000	2.250	SUB-TOTAL	2.200
336-31-9978 Breeding for interspecific and intergenetic hybrid of orchids.....				
			Salaries:	
64,436	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
34,204	0.000	0.000	142 Cost of Labour	0.000
52,953	0.000	0.000	210 Res.Materials	0.000
87,157	0.000	0.000		0.000
1,51,593	0.000	0.000	SUB-TOTAL	0.000
336-31-9986 Nutrient magt.in coconut based fodder prdn.system in the homestead				
			Salaries:	
14,000	0.000	0.250	120 Tech.& SS	0.000
			Recurring:	
59,336	0.000	0.000	142 Cost of Labour	0.000
4,059	0.000	0.390	210 Res.Materials	0.000
63,395	0.000	0.390		0.000
77,395	0.000	0.640	SUB-TOTAL	0.000
336-31-9994 Nutrient economy through vermicompost application in major upland				
			Salaries:	
8,000	0.000	0.000	120 Tech.& SS	0.000
7,572	0.000	0.000	300 TA	0.000
15,572	0.000	0.000		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
20,477	0.000	0.000	210 Res.Materials	0.000
36,049	0.000	0.000	SUB-TOTAL	0.000
1,64,31,626	152.926	196.044	STATION TOTAL	185.664
62,84,539	67.590	65.350	Non-Plan Total	74.670
4,81,672	11.272	5.230	Plan Total	15.310
71,03,126	61.069	78.947	ICAR Total	75.915
25,62,289	12.995	46.517	OEAP Total	19.769

312 Coconut Research Station, Balaramapuram

312-31-0039 (Non-Plan)

			Salaries:	
9,00,601	10.925	9.000	110 Scientists	9.500
1,45,651	2.375	2.000	120 Tech. & SS	2.250
5,24,496	6.175	5.000	130 Admn. Supp. & GS	6.000
19,611	0.150	0.200	152 Health/Medical	0.200
14,087	0.180	0.180	300 TA	0.180
16,04,446	19.805	16.380		18.130
			Recurring:	
4,26,434	6.650	3.000	141 Cost of PL	3.500
2,50,489	2.750	3.750	142 Cost of Labour	4.000
606	0.050	0.050	144 PLs Health/Medi.	0.050
97,252	1.000	0.700	210 Res.Materials	1.000
14,927	0.020	0.400	222 OE & M	0.400
1,790	0.020	0.020	224 Uniform	0.020
2,528	0.040	0.040	332 Maint. of Veh.	0.040
11,492	0.150	0.150	410 Rep. & Maint.	0.250
16,133	0.100	0.100	411 Maint. of FM	0.100
1,988	0.040	0.030	821 Telephone	0.040
44,488	0.800	0.600	826 Security	0.800
7,735	0.060	0.030	840 Other Items	0.060
8,75,862	11.680	8.870		10.260
			Non-Recurring:	
1,569	0.050	0.050	223 Books & Prdcls.	0.050
24,81,877	31.535	25.300	SUB-TOTAL	28.440

312-31-2251 Seed & Nursery Programme (Plan)

			Recurring:	
16,383	0.000	0.000	210 Res.Materials	0.100
2,020	0.000	0.000	411 Maint. of FM	0.300
18,403	0.000	0.000		0.400

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
4,900	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
23,303	0.000	0.000	SUB-TOTAL	0.400
312-31-2252 Providing Infrastructural facilities (Plan)				
11,450	0.200	0.050	Non-Recurring: 416 Furn./Fixt.	0.200
9,104	0.100	0.100	420 Eq./Machinery	0.500
69,025	0.750	0.750	921 Farm Developmnt	0.750
0	0.250	0.250	924 Vehicle	0.250
89,579	1.300	1.150		1.700
89,579	1.300	1.150	SUB-TOTAL	1.700
312-31-2306 Action Research on Mandari Menace.				
6,074	0.000	0.000	Salaries: 300 TA	0.050
59,784	0.000	0.000	Recurring: 142 Cost of Labour	0.100
1,920	0.000	0.000	210 Res.Materials	0.300
61,704	0.000	0.000		0.400
67,778	0.000	0.000	SUB-TOTAL	0.450
312-31-4433 Permanent Manurial Trial on Coconut				
16,170	0.200	0.200	Recurring: 142 Cost of Labour	0.200
8,490	0.300	0.500	210 Res.Materials	0.300
24,660	0.500	0.700		0.500
24,660	0.500	0.700	SUB-TOTAL	0.500
312-31-4499 Works DPP (Plan)				
0	3.000	0.000	Non-Recurring: 910 Civil Works	5.000
0	3.000	0.000	SUB-TOTAL	5.000
26,87,197	36.335	27.150	STATION TOTAL	36.490
24,81,877	31.535	25.300	Non-Plan Total	28.440
2,05,320	4.800	1.850	Plan Total	8.050

Accounts 2001-02 (Rs.)	Bud. Est. 2002-03 (lakhs)	Rev. Est. 2002-03 (lakhs)	Head of Account	Bud. Est. 2003-04 (lakhs)
315 Cropping System Research Centre, Karamana				
315-31-0039 (Non-Plan)				
Salaries:				
3,00,019	3.990	3.000	110 Scientists	3.250
47,994	0.713	0.710	120 Tech. & SS	0.750
2,53,767	2.850	2.850	130 Admn. Supp. & GS	3.000
0	0.050	0.050	152 Health/Medical	0.050
3,107	0.070	0.050	300 TA	0.070
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6,04,887	7.673	6.660		7.120
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Recurring:				
6,08,473	6.650	4.900	141 Cost of PL	5.000
1,60,540	1.000	2.000	142 Cost of Labour	2.000
2,000	0.020	0.020	144 PLs Health/Medi.	0.020
54,728	0.500	0.400	210 Res. Materials	0.500
37,582	0.400	0.450	222 OE & M	0.500
5,379	0.500	0.130	410 Rep. & Maint.	0.200
17,089	0.150	0.250	411 Maint. of FM	0.250
6,826	0.075	0.070	821 Telephone	0.075
34,116	0.200	0.500	826 Security	0.500
9,385	0.100	0.075	840 Other Items	0.100
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9,36,118	9.595	8.795		9.145
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Non-Recurring:				
675	0.050	0.010	223 Books & Prdcls.	0.050
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15,41,680	17.318	15.465	SUB-TOTAL	16.315
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315-31-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
95,743	1.200	1.500	142 Cost of Labour	1.500
Non-Recurring:				
0	0.200	0.100	416 Furn./Fixt.	0.200
1,600	0.300	0.150	420 Eq./Machinery	0.300
0	0.500	0.100	921 Farm Developmnt	0.500
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1,600	1.000	0.350		1.000
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97,343	2.200	1.850	SUB-TOTAL	2.500
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315-31-6639 AICRP on cropping pattern (ICAR 75-25)				
Salaries:				
7,80,763	7.000	6.000	110 Scientists	7.500
1,37,653	2.000	4.000	120 Tech. & SS	2.000
1,44,568	2.000	1.000	130 Admn. Supp. & GS	2.000
2,051	0.050	0.150	152 Health/Medical	0.050
17,351	0.180	0.310	300 TA	0.200
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10,82,386	11.230	11.460		11.750
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Recurring:				
77,696	0.500	0.500	142 Cost of Labour	0.500

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
36,118	0.150	0.500	210 Res.Materials	0.250
1,13,814	0.650	1.000		0.750
11,96,200	11.880	12.460	SUB-TOTAL	12.500
28,35,223	31.398	29.775	STATION TOTAL	31.315
15,41,680	17.318	15.465	Non-Plan Total	16.315
97,343	2.200	1.850	Plan Total	2.500
11,96,200	11.880	12.460	ICAR Total	12.500

322 Farming System Research Station, Kottarakkara

322-31-0035 NARP (Non-Plan)

Salaries:				
16,43,984	19.950	18.000	110 Scientists	19.000
5,21,929	6.840	6.000	120 Tech.& SS	7.500
4,15,266	5.415	4.500	130 Admn.Supp.& GS	5.000
37,899	0.150	0.200	152 Health/Medical	0.150
9,317	0.150	0.100	300 TA	0.150
26,28,395	32.505	28.800		31.800
Recurring:				
7,11,779	8.550	5.900	141 Cost of PL	6.500
2,996	0.250	0.050	142 Cost of Labour	0.100
300	0.050	0.020	144 PLs Health/Medi.	0.050
49,919	0.500	0.500	210 Res.Materials	0.500
25,076	0.250	0.100	222 OE & M	0.250
0	0.030	0.010	224 Uniform	0.010
6,732	0.150	0.100	332 Maint.of Veh.	0.150
14,671	0.170	0.100	411 Maint.of FM	0.150
8,206	0.100	0.050	417 Stn.Maint./uti.	0.100
21,600	0.050	0.050	821 Telephone	0.050
1,45,348	1.350	1.350	826 Security	1.350
0	0.020	0.010	840 Other Items	0.020
9,86,627	11.470	8.240		9.230
Non-Recurring:				
4,629	0.050	0.050	223 Books & Prdcls.	0.050
36,19,651	44.025	37.090	SUB-TOTAL	41.080
322-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
0	0.000	0.685	142 Cost of Labour	0.700
0	0.000	0.015	210 Res.Materials	0.020
0	0.000	0.700		0.720
0	0.000	0.700	SUB-TOTAL	0.720

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
322-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
0	0.250	0.100	420 Eq./Machinery	0.100
26,878	0.500	0.200	921 Farm Developmnt	0.200
26,878	0.750	0.300		0.300
26,878	0.750	0.300	SUB-TOTAL	0.300
322-31-4425 Integrated farming system analysis				
Recurring:				
360	0.100	0.100	142 Cost of Labour	0.100
13,014	0.250	0.350	210 Res.Materials	0.350
13,374	0.350	0.450		0.450
Non-Recurring:				
13,385	0.350	0.100	211 Livstock/Poul.	0.100
0	0.150	0.050	420 Eq./Machinery	0.050
13,385	0.500	0.150		0.150
26,759	0.850	0.600	SUB-TOTAL	0.600
322-31-4435 Nutril. management on vegetable under homestead situation				
Recurring:				
1,250	0.050	0.000	142 Cost of Labour	0.050
484	0.050	0.000	210 Res.Materials	0.050
1,734	0.100	0.000		0.100
1,734	0.100	0.000	SUB-TOTAL	0.100
322-31-4462 Nutrient management in banana under homestead situation				
Recurring:				
1,140	0.100	0.050	142 Cost of Labour	0.050
10,235	0.050	0.100	210 Res.Materials	0.100
11,375	0.150	0.150		0.150
11,375	0.150	0.150	SUB-TOTAL	0.150
322-31-4463 Screening medicinal plant crops under homestead farming				
Recurring:				
0	0.000	0.050	141 Cost of PL	0.050
4,648	0.100	0.000	210 Res.Materials	0.100
4,648	0.100	0.050		0.150
4,648	0.100	0.050	SUB-TOTAL	0.150

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
322-31-4489 Res.on pepper for homestead situation (irrigated and non-irrigated)				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
0	0.050	0.050	210 Res.Materials	0.050
0	0.100	0.100		0.100
0	0.100	0.100	SUB-TOTAL	0.100
322-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	0.850
0	0.000	0.000	SUB-TOTAL	0.850
322-31-8017 STED Proj.Management of soil, Kollam District				
			Salaries:	
17,435	0.000	0.180	120 Tech.& SS	0.000
947	0.000	0.010	300 TA	0.000
18,382	0.000	0.190		0.000
			Recurring:	
3,179	0.000	0.040	210 Res.Materials	0.000
21,561	0.000	0.230	SUB-TOTAL	0.000
322-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
			Recurring:	
2,160	0.000	0.000	142 Cost of Labour	0.000
2,160	0.000	0.000	SUB-TOTAL	0.000
322-31-8899 Central sector scheme on cashew nursery				
			Non-Recurring:	
0	3.000	3.000	861 Refunds	3.000
0	3.000	3.000	SUB-TOTAL	3.000
37,14,766	49.075	42.220	STATION TOTAL	47.050
36,19,651	44.025	37.090	Non-Plan Total	41.080
71,394	2.050	1.900	Plan Total	2.970
23,721	3.000	3.230	OEAP Total	3.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
323 Soil Conservatin Research Centre Konni				
323-34-2310 Strengthening of SCRC Konni (plan).				
Salaries:				
0	4.750	0.000	110 Scientists	2.000
3,74,249	4.560	3.250	120 Tech. & SS	3.250
3,75,223	4.560	4.000	130 Admn. Supp. & GS	4.000
0	0.050	0.040	151 Honorarium	0.050
4,476	0.050	0.020	152 Health/Medical	0.050
12,265	0.200	0.070	300 TA	0.100
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7,66,213	14.170	7.380		9.450
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Recurring:				
26,70,455	28.500	24.000	141 Cost of PL	24.000
78,122	0.600	0.500	142 Cost of Labour	0.500
10,685	0.125	0.120	144 PLs Health/Medi.	0.120
95,900	1.000	1.000	210 Res. Materials	1.000
79,108	1.000	0.750	222 OE & M	0.750
73,029	1.000	0.750	332 Maint. of Veh.	0.750
10,256	0.200	0.070	410 Rep. & Maint.	0.070
12,671	0.150	0.150	411 Maint. of FM	0.150
0	0.100	0.000	812 Training	0.100
3,236	0.050	0.050	821 Telephone	0.050
20,150	0.050	0.010	840 Other Items	0.050
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30,53,612	32.775	27.400		27.540
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Non-Recurring:				
0	0.000	0.250	420 Eq./Machinery	0.250
18,204	1.000	0.100	921 Farm Developmnt	0.100
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18,204	1.000	0.350		0.350
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38,38,029	47.945	35.130	SUB-TOTAL	37.340
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323-34-4499 Works DPP (Plan)				
Non-Recurring:				
0	6.600	4.500	910 Civil Works	0.000
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0	6.600	4.500	SUB-TOTAL	0.000
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323-34-8036 Collaborative Prj. on the use of Coir Geotextiles for templates ...				
Salaries:				
38,855	0.000	1.753	120 Tech. & SS	0.000
0	0.000	0.250	300 TA	0.000
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38,855	0.000	2.003		0.000
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Recurring:				
89,657	0.000	3.786	142 Cost of Labour	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
48,664	0.000	1.057	210 Res.Materials	0.000
0	0.000	0.350	540 Doc./Publn.	0.000
0	0.000	0.500	840 Other Items	0.000
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1,38,321	0.000	5.693		0.000
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			Non-Recurring:	
22,256	0.000	4.250	420 Eq./Machinery	0.000
0	0.000	0.400	921 Farm Developmnt	0.000
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22,256	0.000	4.650		0.000
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1,99,432	0.000	12.346	SUB-TOTAL	0.000
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323-34-8037 Collaborative Prj.on the use of Coir Geotextile for regeneration..				
			Salaries:	
1,18,780	0.000	1.127	120 Tech.& SS	0.000
5,747	0.000	0.292	300 TA	0.000
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1,24,527	0.000	1.419		0.000
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			Recurring:	
2,99,482	0.000	3.565	142 Cost of Labour	0.000
44,022	0.000	1.638	210 Res.Materials	0.000
0	0.000	0.350	540 Doc./Publn.	0.000
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3,43,504	0.000	5.553		0.000
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			Non-Recurring:	
2,28,426	0.000	0.170	420 Eq./Machinery	0.000
0	0.000	0.900	921 Farm Developmnt	0.000
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2,28,426	0.000	1.070		0.000
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6,96,457	0.000	8.042	SUB-TOTAL	0.000
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323-34-8039 Use of Coir Geotextiles for soil & water conservation at varying shapes				
			Salaries:	
5,830	0.000	0.162	300 TA	0.000
			Recurring:	
5,22,639	0.000	4.981	142 Cost of Labour	0.000
20,550	0.000	0.412	210 Res.Materials	0.000
0	0.000	0.200	540 Doc./Publn.	0.000
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5,43,189	0.000	5.593		0.000
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			Non-Recurring:	
2,53,020	0.000	6.250	420 Eq./Machinery	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.000	1.400	921 Farm Developmnt	0.000
2,53,020	0.000	7.650		0.000
8,02,039	0.000	13.405	SUB-TOTAL	0.000
323-34-8040 Collaborative Res.Prj.on provoding canal bank protection (CoirBoard)				
Salaries:				
1,49,440	0.000	1.902	110 Scientists	0.000
1,32,639	0.000	1.222	120 Tech.& SS	0.000
16,977	0.000	0.130	300 TA	0.000
2,99,056	0.000	3.254		0.000
Recurring:				
2,23,581	0.000	2.340	142 Cost of Labour	0.000
37,233	0.000	0.827	210 Res.Materials	0.000
0	0.000	0.300	540 Doc./Publn.	0.000
0	0.000	0.300	840 Other Items	0.000
2,60,814	0.000	3.767		0.000
Non-Recurring:				
3,26,338	0.000	0.263	420 Eq./Machinery	0.000
0	0.000	1.750	921 Farm Developmnt	0.000
3,26,338	0.000	2.013		0.000
8,86,208	0.000	9.034	SUB-TOTAL	0.000
64,22,165	54.545	82.457	STATION TOTAL	37.340
38,38,029	54.545	39.630	Plan Total	37.340
25,84,136	0.000	42.827	OEAP Total	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
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341 Regional Agricultural Research Station, Kumarakom

341-31-0034 (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
7,91,197	9.500	7.500	110 Scientists	8.000
9,66,400	11.400	8.500	120 Tech. & SS	9.250
9,55,605	12.350	9.250	130 Admn. Supp. & GS	10.000
9,578	0.500	0.200	152 Health/Medical	0.300
24,781	0.300	0.300	300 TA	0.300
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27,47,561	34.050	25.750		27.850
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			Salaries:	
15,17,815	19.000	14.500	141 Cost of PL	15.000
0	1.000	0.250	142 Cost of Labour	0.250
1,705	0.100	0.050	144 PLs Health/Medi.	0.100
15,600	0.250	0.100	210 Res. Materials	0.250
1,24,882	1.350	1.600	222 OE & M	1.500
7,082	0.080	0.060	224 Uniform	0.070
59,608	0.600	0.600	332 Maint. of Veh.	0.750
30,631	0.100	0.500	410 Rep. & Maint.	0.050
24,571	0.250	0.270	411 Maint. of FM	0.300
19,110	0.250	0.200	821 Telephone	0.200
61,521	1.000	1.250	826 Security	1.000
12,499	0.150	0.050	840 Other Items	0.100
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18,75,024	24.130	19.430		19.570
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46,22,585	58.180	45.180	SUB-TOTAL	47.420
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341-31-0035 NARP (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
28,27,407	35.150	29.250	110 Scientists	30.000
6,35,339	8.550	6.250	120 Tech. & SS	7.000
8,97,218	11.875	8.250	130 Admn. Supp. & GS	9.000
30,084	0.350	0.350	152 Health/Medical	0.350
28,831	0.350	0.350	300 TA	0.350
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44,18,879	56.275	44.450		46.700
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			Recurring:	
2,38,072	3.000	3.000	142 Cost of Labour	3.000
490	0.100	0.700	210 Res. Materials	0.100
5,240	0.080	0.150	224 Uniform	0.300
58,474	0.600	0.600	332 Maint. of Veh.	0.600
10,673	0.100	0.010	410 Rep. & Maint.	0.010
3,074	0.050	0.050	417 Stn. Maint./uti.	0.050
0	0.100	0.000	551 Exh./Kissanmela	0.050
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3,16,023	4.030	4.510		4.110
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Non-Recurring:	
746	0.150	0.050	223 Books & Prdcls.	0.050
47,35,648	60.455	49.010	SUB-TOTAL	50.860
341-31-2231 Commodity specialisation centre				
			Recurring:	
450	0.000	0.000	840 Other Items	0.000
450	0.000	0.000	SUB-TOTAL	0.000
341-31-2251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
0	0.250	0.050	420 Eq./Machinery	0.250
12,228	0.200	0.000	921 Farm Developmnt	0.200
12,228	0.450	0.050		0.450
12,228	0.450	0.050	SUB-TOTAL	0.450
341-31-2252 Providing Infrastructural facilities (Plan)				
			Non-Recurring:	
0	0.200	0.000	416 Furn./Fixt.	0.200
5,248	0.250	0.150	420 Eq./Machinery	0.200
0	4.000	2.000	921 Farm Developmnt	4.000
5,248	4.450	2.150		4.400
5,248	4.450	2.150	SUB-TOTAL	4.400
341-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
			Recurring:	
6,251	0.250	0.250	210 Res.Materials	0.250
			Non-Recurring:	
0	0.500	0.500	420 Eq./Machinery	0.500
6,251	0.750	0.750	SUB-TOTAL	0.750
341-31-2285 Management of coconut rootwilt diseases (Plan)				
			Salaries:	
4,91,193	7.125	2.500	110 Scientists	2.500
1,98,006	2.850	2.500	120 Tech. & SS	2.500
6,299	0.050	0.050	152 Health/Medical	0.050
9,879	0.100	0.100	300 TA	0.100
7,05,377	10.125	5.150		5.150
			Recurring:	
3,981	0.150	0.150	142 Cost of Labour	0.150

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
8,420	0.100	0.100	210 Res.Materials	0.100
10,051	0.150	0.500	332 Maint.of Veh.	0.400
4,654	0.050	0.030	410 Rep.& Maint.	0.030
27,106	0.450	0.780		0.680
			Non-Recurring:	
12,653	0.250	0.100	921 Farm Developmnt	0.100
7,45,136	10.825	6.030	SUB-TOTAL	5.930
341-31-2286 Research on Integrated Farming (Plan)				
Salaries:				
1,82,490	2.850	2.700	120 Tech.& SS	2.700
1,02,210	1.425	1.250	130 Admn.Supp.& GS	1.250
0	0.050	0.050	152 Health/Medical	0.050
4,300	0.050	0.050	300 TA	0.050
2,89,000	4.375	4.050		4.050
Recurring:				
1,31,235	1.500	1.500	142 Cost of Labour	1.500
1,25,340	1.600	2.000	210 Res.Materials	2.000
2,160	0.050	0.050	222 OE & M	0.050
9,900	0.100	0.350	332 Maint.of Veh.	0.100
7,041	0.000	0.000	410 Rep.& Maint.	0.000
2,75,676	3.250	3.900		3.650
Non-Recurring:				
26,571	1.500	1.250	921 Farm Developmnt	1.100
5,91,247	9.125	9.200	SUB-TOTAL	8.800
341-31-2288 Reclamation and management of Problem Soils (Plan)				
Recurring:				
5,031	0.250	0.250	142 Cost of Labour	0.250
8,565	0.100	0.100	210 Res.Materials	0.100
13,596	0.350	0.350		0.350
Non-Recurring:				
5,399	0.200	0.100	921 Farm Developmnt	0.100
18,995	0.550	0.450	SUB-TOTAL	0.450
341-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.950	0.000	110 Scientists	0.000
0	0.010	0.000	300 TA	0.000
0	0.960	0.000		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
0	0.100	0.050	561 Workshop/trg.	0.050
0	1.060	0.050	SUB-TOTAL	0.050
341-31-3354 Monitoring pesticide resistance in crops, fresh water and soil in Kuttanad				
			Recurring:	
6,365	0.200	0.150	210 Res.Materials	0.150
			Non-Recurring:	
0	0.300	0.000	420 Eq./Machinery	0.000
6,365	0.500	0.150	SUB-TOTAL	0.150
341-31-3366 Breeding for mosaic resistance in Vegetable cowpea(Plan)				
			Recurring:	
4,858	0.100	0.050	142 Cost of Labour	0.050
6,000	0.100	0.050	210 Res.Materials	0.050
10,858	0.200	0.100		0.100
10,858	0.200	0.100	SUB-TOTAL	0.100
341-31-3368 Developing & Standardising processing techniques in under... (Plan)				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
0	0.100	0.050	210 Res.Materials	0.050
0	0.150	0.100		0.100
0	0.150	0.100	SUB-TOTAL	0.100
341-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
9,219	0.000	0.000	210 Res.Materials	0.000
9,219	0.050	0.050		0.050
9,219	0.050	0.050	SUB-TOTAL	0.050
341-31-4420 Research on Coconut				
			Recurring:	
4,965	0.000	0.000	142 Cost of Labour	0.000
9,526	0.000	0.000	210 Res.Materials	0.000
14,491	0.000	0.000		0.000
14,491	0.000	0.000	SUB-TOTAL	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
341-31-4421 Increasing medicinal plants suited to reclaimed areas				
Recurring:				
4,920	0.000	0.000	142 Cost of Labour	0.000
4,920	0.000	0.000	SUB-TOTAL	0.000
341-31-4422 Nutrient management of banana in reclaimed areas				
Recurring:				
4,967	0.000	0.000	142 Cost of Labour	0.000
2,008	0.000	0.000	210 Res.Materials	0.000
6,975	0.000	0.000		0.000
6,975	0.000	0.000	SUB-TOTAL	0.000
341-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	1.000	5.260	910 Civil Works	0.000
0	1.000	5.260	SUB-TOTAL	0.000
341-31-8080 Bio-efficacy Evalu. of Coir Pith Manure-Coir Board, Kochi				
Recurring:				
648	0.000	0.000	210 Res.Materials	0.000
648	0.000	0.000	SUB-TOTAL	0.000
341-31-8081 STED-SRF Proj.-Utilization of aquatic weeds for composting				
Salaries:				
16,800	0.000	0.220	110 Scientists	0.220
0	0.000	0.020	152 Health/Medical	0.020
3,825	0.000	0.050	300 TA	0.050
20,625	0.000	0.290		0.290
Recurring:				
7,430	0.000	0.100	210 Res.Materials	0.200
0	0.000	0.000	222 OE & M	0.050
0	0.000	0.050	332 Maint.of Veh.	0.050
0	0.000	0.030	540 ,Doc./Publn.	0.150
0	0.000	0.000	561 Workshop/trg.	0.100
7,430	0.000	0.180		0.550
28,055	0.000	0.470	SUB-TOTAL	0.840
341-31-8120 DST, SERC-FTS-Roof rain water harvesting for wet land				
Salaries:				
0	0.000	0.050	300 TA	0.100

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
0	0.000	0.050	210 Res.Materials	0.100
0	0.000	0.050	840 Other Items	0.100
0	0.000	0.100		0.200
			Non-Recurring:	
0	0.000	0.600	420 Eq./Machinery	0.000
0	0.000	3.000	910 Civil Works	0.000
0	0.000	3.600		0.000
0	0.000	3.750	SUB-TOTAL	0.300
341-31-8875 Central sector scheme for development of aromatic plants				
			Recurring:	
49,500	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.040	840 Other Items	0.000
49,500	0.000	0.140		0.000
			Non-Recurring:	
0	0.000	0.760	921 Farm Developmnt	0.000
49,500	0.000	0.900	SUB-TOTAL	0.000
341-31-9977 Exploitation of genetic variability in Garcinia Combogia				
			Salaries:	
57,613	0.000	0.000	110 Scientists	0.000
1,824	0.000	0.000	300 TA	0.000
59,437	0.000	0.000		0.000
			Recurring:	
18,440	0.000	0.000	210 Res.Materials	0.000
59,528	0.000	0.000	214 Operationl Cost	0.000
20,954	0.000	0.000	557 Farm Advis.Work	0.000
98,922	0.000	0.000		0.000
1,58,359	0.000	0.000	SUB-TOTAL	0.000
341-35-3314 Fish culture in Kari lands (Plan)				
			Recurring:	
17,831	0.000	0.000	142 Cost of Labour	0.000
411	0.000	0.000	210 Res.Materials	0.000
18,242	0.000	0.000		0.000
18,242	0.000	0.000	SUB-TOTAL	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
341-35-9997 Fish Ranching in open lake fish culture in Vembanad Lake				
Salaries:				
1,87,665	0.000	0.000	120 Tech. & SS	0.000
33,419	0.000	0.000	300 TA	0.000
2,21,084	0.000	0.000		0.000
Recurring:				
78,864	0.000	0.000	210 Res. Materials	0.000
68,099	0.000	0.000	332 Maint. of Veh.	0.000
1,46,963	0.000	0.000		0.000
3,68,047	0.000	0.000	SUB-TOTAL	0.000
341-40-3327 Information-cum-Sales Centre (Plan)				
Non-Recurring:				
0	0.250	0.050	921 Farm Developmnt	0.050
0	0.250	0.050	SUB-TOTAL	0.050
341-40-3369 Establishing a regional museum (Plan)				
Recurring:				
10,198	0.500	0.100	210 Res. Materials	0.150
10,198	0.500	0.100	SUB-TOTAL	0.150
341-40-6001 Remandating LRS - NATP				
Salaries:				
15,280	0.700	0.700	300 TA	0.000
Recurring:				
4,08,800	5.280	5.280	153 Contra. Service	0.000
7,054	0.000	0.000	410 Rep. & Maint.	0.000
1,21,440	2.500	2.500	812 Training	0.000
1,06,143	0.000	1.180	840 Other Items	0.000
6,43,437	7.780	8.960		0.000
Non-Recurring:				
12,681	0.250	0.250	223 Books & Prdcls.	0.000
1,03,845	0.000	0.000	416 Furn./Fixt.	0.000
4,81,621	0.000	0.503	420 Eq./Machinery	0.000
49,530	0.500	0.500	921 Farm Developmnt	0.000
6,47,677	0.750	1.253		0.000
13,06,394	9.230	10.913	SUB-TOTAL	0.000
1,27,30,059	157.725	134.713	STATION TOTAL	120.850
93,58,233	118.635	94.190	Non-Plan Total	98.280
14,60,823	29.860	24.490	Plan Total	21.430
13,06,394	9.230	10.913	ICAR Total	0.000
6,04,609	0.000	5.120	OEAP Total	1.140

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
301 AICRP on Agrl. Drainage, Karumady				
301-31-2236 University Share (Plan)				
			Salaries:	
1,48,466	1.520	0.000	130 Admn.Supp.& GS	0.000
0	0.030	0.000	152 Health/Medical	0.000
0	0.020	0.000	300 TA	0.000
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1,48,466	1.570	0.000		0.000
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1,48,466	1.570	0.000	SUB-TOTAL	0.000
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301-31-2314 KAU Share for Station Maintenance				
			Recurring:	
0	0.000	0.125	153 Contra. Service	0.132
0	0.000	0.060	222 OE & M	0.560
0	0.000	0.400	332 Maint.of Veh.	0.400
0	0.000	0.415	840 Other Items	0.415
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0	0.000	1.000		1.507
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0	0.000	1.000	SUB-TOTAL	1.507
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301-31-6625 AICRP on Agrl.Dr.under actual farming cond.in WB (ICAR 75-25)				
			Salaries:	
9,68,913	0.000	0.000	110 Scientists	0.000
5,73,624	0.000	0.000	120 Tech.& SS	0.000
2,57,799	0.000	0.608	130 Admn.Supp.& GS	0.000
16,401	0.150	0.000	152 Health/Medical	0.000
36,609	0.300	0.000	300 TA	0.000
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18,53,346	0.450	0.608		0.000
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			Recurring:	
1,31,077	0.000	0.000	142 Cost of Labour	0.000
43,079	0.000	0.000	210 Res.Materials	0.000
28,014	0.000	0.000	222 OE & M	0.000
29,848	0.000	0.000	332 Maint.of Veh.	0.000
69,268	0.000	0.000	826 Security	0.000
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3,01,286	0.000	0.000		0.000
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			Non-Recurring:	
2,61,440	0.000	0.000	420 Eq./Machinery	0.000
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24,16,072	0.450	0.608	SUB-TOTAL	0.000
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25,64,538	2.020	1.608	STATION TOTAL	1.507
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1,48,466	1.570	1.000	Plan Total	1.507
24,16,072	0.450	0.608	ICAR Total	0.000
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
318 Experiments on Cultivators' Field, Palakkad				
318-31-2238 Paddy field unit in eastern taluk				
			Salaries:	
0	0.143	0.000	120 Tech. & SS	0.200
10,138	0.100	0.150	300 TA	0.100
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10,138	0.243	0.150		0.300
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			Recurring:	
1,03,374	1.000	1.000	142 Cost of Labour	1.000
70,738	0.750	1.000	210 Res. Materials	1.000
50,754	0.500	0.350	222 OE & M	0.500
35,132	0.250	0.350	332 Maint. of Veh.	0.350
800	0.100	0.050	551 Exh./Kissanmela	0.100
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2,60,798	2.600	2.750		2.950
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			Non-Recurring:	
0	0.150	0.120	416 Furn./Fixt.	0.200
27,554	0.500	0.500	420 Eq./Machinery	0.500
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27,554	0.650	0.620		0.700
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2,98,490	3.493	3.520	SUB-TOTAL	3.950
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318-31-6639 AICRP on cropping pattern (ICAR 75-25)				
			Salaries:	
0	0.000	5.000	110 Scientists	7.000
0	0.000	4.000	120 Tech. & SS	5.000
0	0.000	2.000	130 Admn. Supp. & GS	2.000
0	0.000	0.180	152 Health/Medical	0.050
0	0.000	0.300	300 TA	0.200
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0	0.000	11.480		14.250
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			Recurring:	
0	0.000	1.100	210 Res. Materials	0.500
0	0.000	0.420	222 OE & M	0.350
0	0.600	0.150	332 Maint. of Veh.	0.150
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0	0.600	1.670		1.000
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0	0.600	13.150	SUB-TOTAL	15.250
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318-31-7721 Frontline Demon. in Oil Seeds on Cropping Systems Research				
			Salaries:	
1,750	0.000	0.030	300 TA	0.000
			Recurring:	
7,080	0.000	0.100	142 Cost of Labour	0.000
15,652	0.000	0.130	210 Res. Materials	0.000
5,247	0.000	0.030	222 OE & M	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (Lakhs)	Rev.Est. 2002-03 (Lakhs)	Head of Account	Bud.Est. 2003-04 (Lakhs)
10,263	0.000	0.100	332 Maint.of Veh.	0.000
1,920	0.000	0.060	540 Doc./Publn.	0.000
7,394	0.000	0.100	551 Exh./Kissanmela	0.000
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47,556	0.000	0.520		0.000
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49,306	0.000	0.550	SUB-TOTAL	0.000
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318-31-7800 ICAR-Adhoc scheme "site specific N Management"				
Salaries:				
0	0.000	1.296	120 Tech.& SS	1.296
0	0.000	0.200	300 TA	0.200
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0	0.000	1.496		1.496
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Recurring:				
0	0.000	0.650	142 Cost of Labour	0.650
0	0.000	0.350	210 Res.Materials	0.350
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0	0.000	1.000		1.000
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Non-Recurring:				
0	0.000	1.750	420 Eq./Machinery	0.000
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0	0.000	4.246	SUB-TOTAL	2.496
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3,47,796	4.093	21.466	STATION TOTAL	21.696
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2,98,490	3.493	3.520	Plan Total	3.950
49,306	0.600	17.946	ICAR Total	17.746
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344 Regional Agricultural Research Station, Onattukara
344-31-0034 (Non-Plan)

Salaries:				
14,78,288	17.100	17.000	110 Scientists	18.000
6,41,477	8.550	7.000	120 Tech.& SS	7.500
6,68,980	8.075	7.000	130 Admn.Supp.& GS	8.000
9,816	0.200	1.400	152 Health/Medical	0.200
11,421	0.200	0.100	300 TA	0.200
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28,09,982	34.125	32.500		33.900
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Recurring:				
8,62,462	11.400	10.000	141 Cost of PL	10.000
96,975	1.000	1.500	142 Cost of Labour	1.500
65,601	0.250	0.250	144 PLs Health/Medi.	0.250
14,874	0.150	0.350	210 Res.Materials	0.500
51,287	0.500	0.750	222 OE & M	0.750
2,095	0.030	0.030	224 Uniform	0.030
28,629	0.200	0.150	332 Maint.of Veh.	0.200
39,599	0.400	0.400	411 Maint.of FM	0.400

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
2,570	0.050	0.050	821 Telephone	0.050
59,760	0.600	0.600	826 Security	0.600
14,654	0.150	0.180	840 Other Items	0.150
12,38,506	14.730	14.260		14.430
40,48,488	48.855	46.760	SUB-TOTAL	48.330
344-31-0035 NARP (Non-Plan)				
Salaries:				
2,67,194	3.420	3.000	110 Scientists	3.250
83,983	1.140	0.900	120 Tech. & SS	1.000
0	0.025	0.000	152 Health/Medical	0.025
113	0.040	0.020	300 TA	0.040
3,51,290	4.625	3.920		4.315
Recurring:				
2,541	0.200	0.200	142 Cost of Labour	0.200
12,277	0.200	0.220	210 Res. Materials	0.200
8,598	0.100	0.050	222 OE & M	0.070
4,300	0.050	0.020	332 Maint. of Veh.	0.050
7,959	0.100	0.070	417 Stn. Maint./uti.	0.100
35,675	0.650	0.560		0.620
3,86,965	5.275	4.480	SUB-TOTAL	4.935
344-31-2004 Comprehensive coconut care project (supported by Dist. Panjayat)				
Salaries:				
3,04,378	8.740	0.000	110 Scientists	3.000
2,51,406	3.325	0.000	120 Tech. & SS	2.000
3,70,041	4.560	0.000	130 Admn. Supp. & GS	2.000
0	0.050	0.000	152 Health/Medical	0.050
29,621	0.350	0.000	300 TA	0.350
9,55,446	17.025	0.000		7.400
Recurring:				
27,946	4.500	0.000	142 Cost of Labour	0.500
52,557	6.000	0.000	210 Res. Materials	0.500
28,150	0.250	0.000	222 OE & M	0.250
27,011	0.300	0.000	332 Maint. of Veh.	0.300
5,360	0.600	0.000	411 Maint. of FM	0.600
24,040	0.250	0.000	561 Workshop/trg.	0.250
8,188	0.150	0.000	821 Telephone	0.150
24,520	0.500	0.000	840 Other Items	0.500
1,97,772	12.550	0.000		3.050
Non-Recurring:				
15,000	0.250	0.000	416 Furn./Fixt.	0.250

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.500	0.000	420 Eq./Machinery	0.500
28,611	0.000	0.000	921 Farm Developmnt	0.000
43,611	0.750	0.000		0.750
11,96,829	30.325	0.000	SUB-TOTAL	11.200
344-31-2251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
94,598	0.000	0.000	921 Farm Developmnt	0.000
94,598	0.000	0.000	SUB-TOTAL	0.000
344-31-2253 Res.on export oriented veg.& cut flowers (Plan)				
Recurring:				
0	0.150	0.000	142 Cost of Labour	0.150
0	0.200	0.000	210 Res.Materials	0.200
0	0.350	0.000		0.350
0	0.350	0.000	SUB-TOTAL	0.350
344-31-2290 Strengthening pulses & oilseeds research (Plan)				
Recurring:				
3,936	0.500	0.250	142 Cost of Labour	0.250
8,770	0.000	0.250	210 Res.Materials	0.250
12,706	0.500	0.500		0.500
12,706	0.500	0.500	SUB-TOTAL	0.500
344-31-3320 Nutri'al status of rice soils including Oorumundakan of Onattukara				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.050
15,856	0.200	0.200	210 Res.Materials	0.200
15,856	0.250	0.250		0.250
Non-Recurring:				
10,703	0.200	2.000	420 Eq./Machinery	2.000
26,559	0.450	2.250	SUB-TOTAL	2.250
344-31-3332 Revamping of research stations				
Non-Recurring:				
0	1.000	0.000	921 Farm Developmnt	0.500
0	1.000	0.000	SUB-TOTAL	0.500

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
344-31-3364 Integrated Pest Management in pulses & oil seeds (Plan)				
Recurring:				
1,368	0.100	0.100	142 Cost of Labour	0.100
5,444	0.100	0.100	210 Res.Materials	0.100
6,812	0.200	0.200		0.200
Non-Recurring:				
0	0.750	0.400	921 Farm Developmnt	0.400
6,812	0.950	0.600	SUB-TOTAL	0.600
344-31-4416 Farm trials/Adaptive trials				
Salaries:				
0	0.030	0.000	300 TA	0.030
Recurring:				
0	0.100	0.000	142 Cost of Labour	0.100
0	0.100	0.000	210 Res.Materials	0.100
0	0.200	0.000		0.200
0	0.230	0.000	SUB-TOTAL	0.230
344-31-4425 Integrated farming system analysis				
Recurring:				
2,252	0.200	0.550	142 Cost of Labour	0.550
33,658	0.200	1.200	210 Res.Materials	1.200
35,910	0.400	1.750		1.750
Non-Recurring:				
35,000	0.000	0.000	211 Livstock/Poul.	0.000
70,910	0.400	1.750	SUB-TOTAL	1.750
344-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	1.000	0.940	910 Civil Works	0.800
0	1.000	0.940	SUB-TOTAL	0.800
344-31-5563 Frontline demonst. in annual oil seed crops (ICAR Ad-hoc)				
Salaries:				
650	0.000	0.002	300 TA	0.000
Recurring:				
0	0.000	0.040	142 Cost of Labour	0.000
15,380	0.000	0.070	210 Res.Materials	0.000
5,109	0.000	0.008	540 Doc./Publn.	0.000
20,489	0.000	0.118		0.000
21,139	0.000	0.120	SUB-TOTAL	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
344-31-6643 AICRP on Oil Seed Res.on groundnut and sesamum (ICAR 75-25)				
Salaries:				
6,85,699	4.000	5.500	110 Scientists	6.000
1,16,448	1.000	1.650	120 Tech.& SS	2.000
1,470	0.000	0.250	152 Health/Medical	0.250
15,404	0.000	0.200	300 TA	0.200
8,19,021	5.000	7.600		8.450
Recurring:				
32,538	0.000	0.300	142 Cost of Labour	0.300
11,822	0.000	0.400	210 Res.Materials	0.400
3,729	0.000	0.100	222 OE & M	0.100
48,089	0.000	0.800		0.800
8,67,110	5.000	8.400	SUB-TOTAL	9.250
344-31-7774 Colln. conserv. & docun. of mushrooms & fleshi fungi of Kerala				
Salaries:				
46,812	0.000	0.000	120 Tech.& SS	0.000
13,055	0.000	0.000	300 TA	0.000
59,867	0.000	0.000		0.000
Recurring:				
2,000	0.000	0.000	142 Cost of Labour	0.000
33,054	0.000	0.000	210 Res.Materials	0.000
35,054	0.000	0.000		0.000
94,921	0.000	0.000	SUB-TOTAL	0.000
344-31-7799 Invitro cloning techniques in Garcenia Campogia				
Salaries:				
0	0.000	1.296	110 Scientists	1.296
0	0.000	0.200	300 TA	0.200
0	0.000	1.496		1.496
Recurring:				
0	0.000	1.000	210 Res.Materials	1.000
Non-Recurring:				
0	0.000	8.000	420 Eq./Machinery	0.718
0	0.000	10.496	SUB-TOTAL	3.214
344-31-7803 Breeding and invitro techniques for stress tolerance in sesame				
Salaries:				
0	0.000	1.104	120 Tech.& SS	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	1.204		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	0.700		0.000
			Non-Recurring:	
0	0.000	4.000	420 Eq./Machinery	0.000
0	0.000	5.904	SUB-TOTAL	0.000
344-31-8080 Bio-efficacy Evaluation of Coir Pith Manure-Coir Board, Kochi				
			Recurring:	
2,836	0.000	0.000	210 Res.Materials	0.000
2,836	0.000	0.000	SUB-TOTAL	0.000
68,29,873	94.335	82.200	STATION TOTAL	83.909
44,35,453	54.130	51.240	Non-Plan Total	53.265
14,08,414	35.205	6.040	Plan Total	18.180
9,83,170	5.000	24.920	ICAR Total	12.464
2,836	0.000	0.000	OEAP Total	0.000

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

			Salaries:	
6,64,283	9.500	6.800	110 Scientists	7.250
6,33,112	8.550	7.000	120 Tech. & SS	7.500
5,51,201	8.075	6.800	130 Admn. Supp. & GS	7.250
20,343	25.000	0.240	152 Health/Medical	0.100
19,917	0.200	0.120	300 TA	0.150
18,88,856	51.325	20.960		22.250
			Recurring:	
10,45,280	12.350	10.200	141 Cost of PL	11.000
91,548	1.000	1.500	142 Cost of Labour	1.750
2,487	0.050	0.100	144 PLs Health/Medi.	0.050
18,566	0.200	0.200	210 Res.Materials	0.250
60,748	60.000	0.900	222 OE & M	0.800
4,130	0.000	0.040	224 Uniform	0.040
31,755	30.000	0.400	332 Maint. of Veh.	0.400
8,361	0.100	0.020	410 Rep. & Maint.	0.100
11,930	0.180	0.180	411 Maint. of FM	0.150
0	0.250	0.000	812 Training	0.000
5,262	0.060	0.050	821 Telephone	0.050
23,597	0.300	0.200	826 Security	0.250

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
1,285	0.020	0.020	840 Other Items	0.020
13,04,949	104.510	13.810		14.860
31,93,805	155.835	34.770	SUB-TOTAL	37.110
345-31-0035 NARP (Non-Plan)				
Salaries:				
6,77,302	9.500	7.500	110 Scientists	8.250
3,46,893	4.750	3.600	120 Tech.& SS	4.250
19,964	0.250	0.250	152 Health/Medical	0.250
14,965	0.150	0.200	300 TA	0.150
10,59,124	14.650	11.550		12.900
Recurring:				
1,49,570	1.500	1.500	142 Cost of Labour	2.000
25,428	0.300	0.300	210 Res.Materials	0.300
25,965	0.150	0.250	332 Maint.of Veh.	0.250
4,780	0.700	0.430	417 Stn.Maint./uti.	0.750
2,05,743	2.650	2.480		3.300
Non-Recurring:				
155	0.500	0.025	223 Books & Prdcls.	0.030
12,65,022	17.800	14.055	SUB-TOTAL	16.230
345-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
20,346	0.000	0.000	142 Cost of Labour	0.500
11,386	0.000	0.000	210 Res.Materials	0.200
31,732	0.000	0.000		0.700
Non-Recurring:				
49,804	0.000	0.000	921 Farm Developmnt	0.500
81,536	0.000	0.000	SUB-TOTAL	1.200
345-31-2298 Estt.of Virology lab.& diagnostic centre (Plan)				
Recurring:				
9,920	0.000	0.000	210 Res.Materials	0.000
9,920	0.000	0.000	SUB-TOTAL	0.000
345-31-3231 Genetic Improv. of Rice for Resist. to Biotic and Abiotic Stresses				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.850

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.500
0	0.000	0.000	SUB-TOTAL	1.350
345-31-3232 Intgrated Crop Mgmt. of direct seeded rice under puddled condition				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.650
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.500
0	0.000	0.000	SUB-TOTAL	1.150
345-31-3233 Integrated Pest and Disease Management				
			Recurring:	
0	0.000	0.000	210 Res.Materials	1.800
0	0.000	0.000	332 Maint.of Veh.	1.000
0	0.000	0.000		2.800
0	0.000	0.000	SUB-TOTAL	2.800
345-31-3378 Biological control of rice stem borer in Kuttanad (Plan)				
			Salaries:	
2,491	0.000	0.000	300 TA	0.050
			Recurring:	
9,940	0.000	0.000	142 Cost of Labour	0.300
7,622	0.000	0.000	210 Res.Materials	0.000
5,103	0.000	0.000	332 Maint.of Veh.	0.350
22,665	0.000	0.000		0.650
25,156	0.000	0.000	SUB-TOTAL	0.700
345-31-3379 Survilance of forcasting of incidence of rice pests & diseases				
			Salaries:	
3,410	0.000	0.000	300 TA	0.000
			Recurring:	
2,294	0.000	0.000	210 Res.Materials	0.300
4,590	0.000	0.000	332 Maint.of Veh.	0.000
6,884	0.000	0.000		0.300
10,294	0.000	0.000	SUB-TOTAL	0.300
345-31-4416 Farm trials/Adaptive trials				
			Recurring:	
15,082	0.000	0.000	142 Cost of Labour	0.200

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
4,734	0.000	0.000	210 Res.Materials	0.100
19,816	0.000	0.000		0.300
19,816	0.000	0.000	SUB-TOTAL	0.300
345-31-6627 AIC Rice Improvement Project (ICAR 75-25)				
Salaries:				
11,12,137	5.400	11.850	110 Scientists	12.000
99,973	1.000	1.100	120 Tech.& SS	1.500
1,399	0.005	0.050	152 Health/Medical	0.050
29,647	0.400	0.400	300 TA	0.400
12,43,156	6.805	13.400		13.950
Recurring:				
99,426	1.000	1.000	142 Cost of Labour	1.400
87,247	1.400	1.400	210 Res.Materials	1.000
1,86,673	2.400	2.400		2.400
Non-Recurring:				
20,025	0.000	0.000	420 Eq./Machinery	0.000
14,49,854	9.205	15.800	SUB-TOTAL	16.350
345-31-7764 Genetic Analysis of gall midge of resistance in rice and evolving.				
Salaries:				
942	0.000	0.000	300 TA	0.000
Recurring:				
1,932	0.000	0.000	142 Cost of Labour	0.000
9,928	0.000	0.000	210 Res.Materials	0.000
11,860	0.000	0.000		0.000
12,802	0.000	0.000	SUB-TOTAL	0.000
60,68,205	182.840	64.625	STATION TOTAL	77.490
44,58,827	173.635	48.825	Non-Plan Total	53.340
1,46,722	0.000	0.000	Plan Total	7.800
14,62,656	9.205	15.800	ICAR Total	16.350

346 Rice Research Station, Vyttila

346-31-0034 (Non-Plan)

Salaries:				
9,75,332	23.750	20.000	110 Scientists	22.000
4,52,461	4.275	5.000	120 Tech.& SS	6.000
5,70,790	5.700	5.750	130 Admn.Supp.& GS	6.250

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
20,561	0.200	0.200	152 Health/Medical	0.240
2,581	0.150	0.130	300 TA	0.150
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20,21,725	34.075	31.080		34.640
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			Recurring:	
4,27,325	5.320	3.500	141 Cost of PL	4.000
1,34,577	3.000	1.500	142 Cost of Labour	2.500
1,455	0.025	0.025	144 PLs Health/Medi.	0.025
10,954	0.200	0.200	210 Res.Materials	0.200
21,300	0.300	0.350	222 OE & M	0.400
4,475	0.060	0.060	224 Uniform	0.060
7,343	0.050	0.050	410 Rep.& Maint.	0.050
6,684	0.075	0.075	821 Telephone	0.075
29,393	0.300	0.300	826 Security	0.350
11,849	0.020	0.020	840 Other Items	0.020
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6,55,355	9.350	6.080		7.680
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26,77,080	43.425	37.160	SUB-TOTAL	42.320
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346-31-0035 NARP (Non-Plan)				
			Salaries:	
2,61,603	2.850	3.700	110 Scientists	4.000
1,56,910	1.663	1.500	120 Tech.& SS	1.750
300	0.130	0.130	152 Health/Medical	0.130
4,175	0.055	0.055	300 TA	0.060
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4,22,988	4.698	5.385		5.940
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			Recurring:	
36,962	0.280	0.200	142 Cost of Labour	0.200
14,684	0.150	0.150	210 Res.Materials	0.150
40,692	0.200	0.200	332 Maint.of Veh.	0.250
0	0.020	0.020	410 Rep.& Maint.	0.020
0	0.010	0.000	417 Stn.Maint./uti.	0.010
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92,338	0.660	0.570		0.630
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			Non-Recurring:	
6,044	0.070	0.070	223 Books & Prdcls.	0.070
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5,21,370	5.428	6.025	SUB-TOTAL	6.640
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346-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
74,623	1.000	0.750	142 Cost of Labour	1.000
6,249	0.200	0.100	210 Res.Materials	0.200
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80,872	1.200	0.850		1.200
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Non-Recurring:	
6,300	0.070	0.050	420 Eq./Machinery	0.070
2,119	1.500	0.500	921 Farm Developmnt	1.000
8,419	1.570	0.550		1.070
89,291	2.770	1.400	SUB-TOTAL	2.270
346-31-2253 Res.on export oriented veg.& cut flowers (Plan)				
			Recurring:	
3,827	0.150	0.100	142 Cost of Labour	0.150
10,048	0.150	0.150	210 Res.Materials	0.150
13,875	0.300	0.250		0.300
13,875	0.300	0.250	SUB-TOTAL	0.300
346-31-2284 Integrated Rice Fish Culture (Plan)				
			Salaries:	
75,306	0.760	0.800	120 Tech.& SS	0.800
0	0.005	0.005	152 Health/Medical	0.005
0	0.010	0.010	300 TA	0.010
75,306	0.775	0.815		0.815
			Recurring:	
20,345	0.200	0.200	142 Cost of Labour	0.200
28,907	0.200	0.200	210 Res.Materials	0.200
49,252	0.400	0.400		0.400
			Non-Recurring:	
2,100	0.050	0.050	416 Furn./Fixt.	0.050
10,300	0.300	0.250	921 Farm Developmnt	0.300
12,400	0.350	0.300		0.350
1,36,958	1.525	1.515	SUB-TOTAL	1.565
346-31-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
4,48,732	0.000	0.000	110 Scientists	0.100
4,48,732	0.000	0.000	SUB-TOTAL	0.100
346-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	1.500	1.500	910 Civil Works	1.000
0	1.500	1.500	SUB-TOTAL	1.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
346-35-2313 Multilocal Trial of HYV suitable for Pokkali area				
Recurring:				
0	0.000	0.100	210 Res.Materials	0.100
0	0.000	0.100	SUB-TOTAL	0.100
346-35-3367 Nutrient balance studies & developing organic farming studies-Plan				
Recurring:				
36,037	0.400	0.300	142 Cost of Labour	0.400
8,079	0.100	0.100	210 Res.Materials	0.100
44,116	0.500	0.400		0.500
Non-Recurring:				
6,454	0.200	0.200	420 Eq./Machinery	0.200
0	0.500	0.100	921 Farm Developmnt	0.500
6,454	0.700	0.300		0.700
50,570	1.200	0.700	SUB-TOTAL	1.200
346-35-4426 Evaluation of rice varieties suitable for pokkali tracts				
Recurring:				
67,700	1.000	1.000	142 Cost of Labour	1.000
9,583	0.150	0.105	210 Res.Materials	0.150
77,283	1.150	1.105		1.150
Non-Recurring:				
0	0.100	0.050	420 Eq./Machinery	0.100
7,735	0.150	0.150	921 Farm Developmnt	0.150
7,735	0.250	0.200		0.250
85,018	1.400	1.305	SUB-TOTAL	1.400
40,22,894	57.548	49.955	STATION TOTAL	56.895
31,98,450	48.853	43.185	Non-Plan Total	48.960
8,24,444	8.695	6.770	Plan Total	7.935

347 Sugarcane Research Station, Thiruvalla

347-31-0034 (Non-Plan)

Salaries:				
11,56,177	12.350	12.500	110 Scientists	13.000
2,43,428	3.192	3.000	120 Tech.& SS	3.250
6,02,617	8.550	6.000	130 Admn.Supp.& GS	7.000
23,171	0.250	0.900	152 Health/Medical	0.250
14,567	0.200	0.100	300 TA	0.150
20,39,960	24.542	22.500		23.650

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
Recurring:				
6,66,668	9.025	6.000	141 Cost of PL	6.000
52,096	1.250	1.250	142 Cost of Labour	1.500
7,204	0.100	0.050	144 PLs Health/Medi.	0.100
3,610	0.100	0.100	210 Res.Materials	0.100
29,522	0.300	0.320	222 OE & M	0.350
895	0.020	0.020	224 Uniform	0.020
29,676	0.200	0.250	332 Maint.of Veh.	0.200
729	0.050	0.050	411 Maint.of FM	0.050
0	0.100	0.100	551 Exh./Kissanmela	0.100
4,229	0.050	0.050	821 Telephone	0.050
28,502	0.300	0.300	826 Security	0.300
3,544	0.100	0.050	840 Other Items	0.100
8,26,675	11.595	8.540		8.870
28,66,635	36.137	31.040	SUB-TOTAL	32.520
347-31-0035 NARP (Non-Plan)				
Salaries:				
2,44,288	2.850	2.500	110 Scientists	3.000
1,487	0.020	0.020	152 Health/Medical	0.020
1,243	0.020	0.020	300 TA	0.020
2,47,018	2.890	2.540		3.040
Recurring:				
7,578	0.300	0.300	142 Cost of Labour	0.300
5,993	0.120	0.120	210 Res.Materials	0.150
14,948	0.100	0.100	332 Maint.of Veh.	0.100
0	0.050	0.050	410 Rep.& Maint.	0.050
0	0.050	0.050	417 Stn.Maint./uti.	0.050
28,519	0.620	0.620		0.650
Non-Recurring:				
0	0.100	1.000	223 Books & Prdcls.	0.100
2,75,537	3.610	4.160	SUB-TOTAL	3.790
347-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
9,054	0.250	0.250	142 Cost of Labour	0.250
2,721	0.250	0.200	210 Res.Materials	0.250
11,775	0.500	0.450		0.500
Non-Recurring:				
0	0.000	0.050	416 Furn./Fixt.	0.050
0	0.000	0.000	921 Farm Developmnt	0.050
0	0.000	0.050		0.100
11,775	0.500	0.500	SUB-TOTAL	0.600

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
347-31-2273 Strengthening Res.on Cucurbitaceous (Res. on Vegetables - Plan)				
			Recurring:	
45,983	0.000	0.000	142 Cost of Labour	0.050
18,510	0.000	0.000	210 Res.Materials	0.050
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64,493	0.000	0.000		0.100
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64,493	0.000	0.000	SUB-TOTAL	0.100
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347-31-3365 Charecterisation of sugarcane soils of Kerala (Plan)				
			Recurring:	
0	0.040	0.040	142 Cost of Labour	0.040
6,164	0.150	0.100	210 Res.Materials	0.100
9,979	0.050	0.050	332 Maint.of Veh.	0.050
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16,143	0.240	0.190		0.190
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16,143	0.240	0.190	SUB-TOTAL	0.190
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347-31-4427 Research on Sugarcane				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
11,003	0.200	0.200	210 Res.Materials	0.200
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11,003	0.300	0.300		0.300
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			Non-Recurring:	
0	0.500	0.500	921 Farm Developmnt	0.500
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11,003	0.800	0.800	SUB-TOTAL	0.800
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347-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	2.000	15.350	910 Civil Works	3.100
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0	2.000	15.350	SUB-TOTAL	3.100
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347-31-6632 AICRP on Sugarcane (ICAR 75-25)				
			Salaries:	
7,91,505	8.000	9.320	110 Scientists	10.000
2,80,793	4.000	2.000	120 Tech.& SS	2.100
12,187	0.200	0.120	152 Health/Medical	0.120
24,802	0.300	0.300	300 TA	0.300
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11,09,287	12.500	11.740		12.520
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
44,734	0.300	0.500	142 Cost of Labour	0.500
49,116	0.700	0.500	210 Res.Materials	0.500
0	0.100	0.200	332 Maint.of Veh.	0.200
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93,850	1.100	1.200		1.200
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12,03,137	13.600	12.940	SUB-TOTAL	13.720
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44,48,723	56.887	64.980	STATION TOTAL	54.820
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31,42,172	39.747	35.200	Non-Plan Total	36.310
1,03,414	3.540	16.840	Plan Total	4.790
12,03,137	13.600	12.940	ICAR Total	13.720
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
342 Regional Agricultural Research Station, Pattambi				
342-31-0033 (Non-Plan)				
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Salaries:				
4,70,311	7.125	4.000	110 Scientists	10.000
18,42,920	23.750	20.000	120 Tech.& SS	24.000
18,12,870	21.850	20.500	130 Admn.Supp.& GS	24.600
16,826	0.250	0.220	152 Health/Medical	0.200
9,481	0.100	0.100	300 TA	0.100
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41,52,408	53.075	44.820		58.900
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Recurring:				
47,45,207	47.500	45.800	141 Cost of PL	48.000
52,156	0.550	0.430	142 Cost of Labour	0.500
8,448	0.150	0.280	144 PLs Health/Medi.	0.250
42,841	0.600	0.600	210 Res.Materials	0.600
5,68,264	6.500	8.500	222 OE & M	9.000
18,779	0.250	0.160	224 Uniform	0.200
11,432	0.150	0.120	410 Rep.& Maint.	0.150
68,952	0.700	0.700	411 Maint.of FM	0.700
18,250	0.250	0.000	812 Training	0.000
7,365	0.100	0.170	821 Telephone	0.120
1,26,975	1.300	1.200	826 Security	1.300
48,227	0.600	0.650	840 Other Items	0.600
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57,16,896	58.650	58.610		61.420
Non-Recurring:				
0	0.100	0.000	223 Books & Prdcls.	0.050
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98,69,304	111.825	103.430	SUB-TOTAL	120.370
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342-31-0035 NARP (Non-Plan)				
Salaries:				
9,46,970	11.400	16.600	110 Scientists	24.000
3,46,613	4.038	2.560	120 Tech.& SS	3.000
4,94,095	6.175	5.500	130 Admn.Supp.& GS	6.600
9,282	0.100	0.160	152 Health/Medical	0.150
12,993	0.120	0.100	300 TA	0.100
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18,09,953	21.833	24.920		33.850
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Recurring:				
1,79,596	1.200	1.210	142 Cost of Labour	1.500
1,31,249	1.350	1.250	210 Res.Materials	1.250
895	0.030	0.015	224 Uniform	0.030
32,284	0.300	0.200	332 Maint.of Veh.	0.250
157	0.050	0.050	410 Rep.& Maint.	0.050
0	0.050	0.000	417 Stn.Maint./uti.	0.050
9,889	0.100	0.000	551 Exh./Kissanmela	0.020
3,271	0.050	0.035	561 Workshop/trg.	0.050
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3,57,341	3.130	2.760		3.200
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Non-Recurring:	
0	0.050	0.050	223 Books & Prdcls.	0.050
21,67,294	25.013	27.730	SUB-TOTAL	37.100
342-31-2240 Strengthening Rice Research-Increasing productivity (Plan)				
			Recurring:	
11,550	0.250	0.250	142 Cost of Labour	0.250
9,632	0.150	0.150	210 Res.Materials	0.150
6,969	0.100	0.100	410 Rep.& Maint.	0.100
47,854	0.500	0.500	411 Maint.of FM	0.500
76,005	1.000	1.000		1.000
			Non-Recurring:	
34,048	0.000	0.000	420 Eq./Machinery	0.200
36,640	1.000	0.100	921 Farm Developmnt	1.000
70,688	1.000	0.100		1.200
1,46,693	2.000	1.100	SUB-TOTAL	2.200
342-31-2241 Intensification of Res.on Hort.crops (Plan)				
			Recurring:	
49,335	0.500	0.500	142 Cost of Labour	0.500
1,000	0.100	0.100	210 Res.Materials	0.100
50,335	0.600	0.600		0.600
			Non-Recurring:	
9,455	0.100	0.000	921 Farm Developmnt	0.100
59,790	0.700	0.600	SUB-TOTAL	0.700
342-31-2242 Intensification of Res.for increasing productivity of pulses (Plan)				
			Recurring:	
0	0.050	0.040	142 Cost of Labour	0.050
4,280	0.050	0.030	210 Res.Materials	0.050
4,280	0.100	0.070		0.100
4,280	0.100	0.070	SUB-TOTAL	0.100
342-31-2252 Providing Infrastructural facilities (Plan)				
			Recurring:	
0	0.500	0.000	299 Lumpsum	1.000
0	0.500	0.000	SUB-TOTAL	1.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
342-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
			Salaries:	
0	0.095	0.000	120 Tech. & SS	0.000
			Recurring:	
0	0.100	0.150	210 Res. Materials	0.500
0	0.000	0.350	540 Doc./Publn.	0.350
0	0.100	0.500		0.850
			Non-Recurring:	
70,596	0.750	0.450	420 Eq./Machinery	1.000
70,596	0.945	0.950	SUB-TOTAL	1.850
342-31-2255 Dev. of library (Books, journals, furniture) Plan				
			Non-Recurring:	
15,061	0.250	0.150	223 Books & Prdcls.	0.250
15,061	0.250	0.150	SUB-TOTAL	0.250
342-31-3217 Organic Farming for Sustainable Rice Production				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	1.000
0	0.000	0.000	210 Res. Materials	1.000
0	0.000	0.000		2.000
0	0.000	0.000	SUB-TOTAL	2.000
342-31-3218 Establishment of Seed Research Centre				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.500
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	1.000
0	0.000	0.000	SUB-TOTAL	1.500
342-31-3219 Rain Shelter Cultivation of Vegetables				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.500
0	0.000	0.000	210 Res. Materials	0.500
0	0.000	0.000		1.000
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	1.000
0	0.000	0.000	SUB-TOTAL	2.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
342-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
71,507	0.665	0.685	110 Scientists	0.700
0	0.500	0.000	300 TA	0.300
71,507	1.165	0.685		1.000
71,507	1.165	0.685	SUB-TOTAL	1.000
342-31-3339 Seed Technology Unit (Plan)				
Recurring:				
0	0.000	0.050	142 Cost of Labour	0.050
150	0.250	0.100	210 Res.Materials	0.250
150	0.250	0.150		0.300
Non-Recurring:				
0	0.500	0.000	420 Eq./Machinery	1.000
150	0.750	0.150	SUB-TOTAL	1.300
342-31-3340 Research on Hybrid rice (Plan)				
Recurring:				
6,930	0.100	0.050	142 Cost of Labour	0.100
3,836	0.050	0.020	210 Res.Materials	0.100
10,766	0.150	0.070		0.200
10,766	0.150	0.070	SUB-TOTAL	0.200
342-31-3371 Integrated pest management in rice (Plan)				
Recurring:				
9,570	0.100	0.100	142 Cost of Labour	0.100
1,936	0.100	0.050	210 Res.Materials	0.100
11,506	0.200	0.150		0.200
11,506	0.200	0.150	SUB-TOTAL	0.200
342-31-3372 Hybrid seed production in vegetables (plan)				
Recurring:				
7,260	0.150	0.100	142 Cost of Labour	0.150
8,260	0.100	0.050	210 Res.Materials	0.100
15,520	0.250	0.150		0.250
15,520	0.250	0.150	SUB-TOTAL	0.250

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
342-31-3411 Participation of Teachers in the international seminars/symposia				
			Recurring:	
0	0.200	0.000	561 Workshop/trg.	0.200
0	0.200	0.000	SUB-TOTAL	0.200
342-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.100	0.020	142 Cost of Labour	0.100
0	0.050	0.050	210 Res.Materials	0.050
0	0.100	0.050	332 Maint.of Veh.	0.200
0	0.250	0.120		0.350
0	0.250	0.120	SUB-TOTAL	0.350
342-31-4418 Integrated nutrient management-Rice based farming system				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
4,179	0.100	0.050	210 Res.Materials	0.100
23,931	0.250	0.250	411 Maint.of FM	0.250
28,110	0.400	0.350		0.400
28,110	0.400	0.350	SUB-TOTAL	0.400
342-31-4425 Integrated farming system analysis				
			Recurring:	
1,815	0.050	0.030	142 Cost of Labour	0.100
45,799	0.500	0.400	210 Res.Materials	0.500
24,068	0.250	0.250	411 Maint.of FM	0.500
71,682	0.800	0.680		1.100
			Non-Recurring:	
0	0.050	0.000	211 Livstock/Poul.	0.200
0	0.300	3.000	420 Eq./Machinery	0.750
0	0.350	3.000		0.950
71,682	1.150	3.680	SUB-TOTAL	2.050
342-31-4452 Research on Kootumundakan				
			Recurring:	
8,910	0.100	0.100	142 Cost of Labour	0.100
0	0.050	0.020	210 Res.Materials	0.050
8,910	0.150	0.120		0.150

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Non-Recurring:	
4,070	0.100	0.000	420 Eq./Machinery	0.100
12,980	0.250	0.120	SUB-TOTAL	

342-31-4453 Screening biocides against rice pests & diseases				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
54	0.050	0.020	210 Res.Materials	0.100
4,700	0.050	0.000	410 Rep.& Maint.	0.200
4,754	0.200	0.120		0.400
4,754	0.200	0.120	SUB-TOTAL	

342-31-4454 Intensification of research on rice genetics and breeding				
			Recurring:	
9,240	0.150	0.150	142 Cost of Labour	0.200
0	0.150	0.020	210 Res.Materials	0.200
5,000	0.100	0.100	411 Maint.of FM	0.300
14,240	0.400	0.270		0.700
14,240	0.400	0.270	SUB-TOTAL	

342-31-4456 Research on management aspect related to mechanised farming				
			Recurring:	
2,640	0.050	0.050	142 Cost of Labour	0.050
0	0.050	0.020	210 Res.Materials	0.100
7,990	0.100	0.100	411 Maint.of FM	0.500
10,630	0.200	0.170		0.650
10,630	0.200	0.170	SUB-TOTAL	

342-31-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
0	0.000	1.000	561 Workshop/trg.	0.500
0	0.000	1.000	SUB-TOTAL	

342-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	9.250	14.730	910 Civil Works	1.750
0	9.250	14.730	SUB-TOTAL	

342-31-5508 NSP Breeder seed production unit (ICAR 100%)				
			Salaries:	
250	0.000	0.890	110 Scientists	0.010

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
2,60,949	0.000	2.880	120 Tech. & SS	3.250
0	0.000	0.050	152 Health/Medical	0.020
11,282	0.000	0.200	300 TA	0.200
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2,72,481	0.000	4.020		3.480
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			Recurring:	
23,925	0.000	0.350	142 Cost of Labour	0.300
19,020	0.000	0.250	210 Res. Materials	0.200
3,759	0.000	0.050	222 OE & M	0.150
5,115	0.000	0.050	332 Maint. of Veh.	0.050
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51,819	0.000	0.700		0.700
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			Non-Recurring:	
4,00,000	0.000	0.000	910 Civil Works	0.000
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7,24,300	0.000	4.720	SUB-TOTAL	4.180
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342-31-6002 Techn. assessment & refinement through IVLP in the coastal				
			Salaries:	
11,590	0.000	0.000	300 TA	0.000
			Recurring:	
1,02,886	0.000	0.000	153 Contra. Service	0.000
1,35,979	0.000	0.000	214 Operational Cost	0.000
12,651	0.000	0.000	812 Training	0.000
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2,51,516	0.000	0.000		0.000
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2,63,106	0.000	0.000	SUB-TOTAL	0.000
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342-31-6627 AIC Rice Improvement Project (ICAR 75-25)				
			Salaries:	
11,07,461	12.000	10.450	110 Scientists	11.000
5,04,303	2.500	6.500	120 Tech. & SS	6.500
1,833	0.070	0.050	152 Health/Medical	0.050
42,217	0.400	0.500	300 TA	0.550
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16,55,814	14.970	17.500		18.100
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			Recurring:	
2,12,603	2.000	1.700	142 Cost of Labour	2.500
95,308	0.500	0.700	210 Res. Materials	1.000
37,774	0.200	0.300	332 Maint. of Veh.	0.500
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3,45,685	2.700	2.700		4.000
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			Non-Recurring:	
5,22,652	0.000	0.000	420 Eq./Machinery	0.000
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25,24,151	17.670	20.200	SUB-TOTAL	22.100
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
342-31-6640 AIC Project on Guar (Arid Legumes)				
Salaries:				
4,70,690	0.000	9.690	110 Scientists	11.000
2,73,373	0.000	3.360	120 Tech.& SS	3.500
0	0.000	1.000	130 Admn.Supp.& GS	1.000
2,248	0.000	0.050	152 Health/Medical	0.050
16,904	0.000	0.300	300 TA	0.300
7,63,215	0.000	14.400		15.850
Recurring:				
62,700	0.000	0.500	142 Cost of Labour	0.800
56,474	0.000	0.700	210 Res.Materials	0.400
1,19,174	0.000	1.200		1.200
8,82,389	0.000	15.600	SUB-TOTAL	17.050
342-31-6677 AICRP on long term fertilizer experiments				
Salaries:				
3,06,600	3.000	2.950	110 Scientists	3.400
63,534	0.700	0.650	120 Tech.& SS	0.700
0	0.110	0.000	152 Health/Medical	0.000
7,966	0.080	0.100	300 TA	0.150
3,78,100	3.890	3.700		4.250
Recurring:				
46,035	0.580	0.560	142 Cost of Labour	0.560
41,410	0.420	0.240	210 Res.Materials	0.240
87,445	1.000	0.800		0.800
Non-Recurring:				
81,350	0.000	0.000	420 Eq./Machinery	0.000
5,46,895	4.890	4.500	SUB-TOTAL	5.050
342-31-8087 KRPLLD-project evaluation of Agrl.Projects under people's campaign				
Salaries:				
37,229	0.530	0.700	110 Scientists	0.250
3,074	0.070	0.050	300 TA	0.030
40,303	0.600	0.750		0.280
Recurring:				
4,292	0.130	0.100	210 Res.Materials	0.100
1,009	0.030	0.060	332 Maint.of Veh.	0.040
0	0.000	0.000	561 Workshop/trg.	0.060
5,301	0.160	0.160		0.200
45,604	0.760	0.910	SUB-TOTAL	0.480

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
342-31-8101 Induction of resist. in rice against blast and sheath blight				
Salaries:				
0	0.000	0.240	151 Honorarium	0.000
0	0.000	0.020	300 TA	0.000
0	0.000	0.260		0.000
Recurring:				
0	0.000	0.310	210 Res.Materials	0.000
Non-Recurring:				
0	0.000	0.730	420 Eq./Machinery	0.000
0	0.000	1.300	SUB-TOTAL	0.000
1,75,71,308	179.468	203.025	STATION TOTAL	228.130
1,20,36,598	136.838	131.160	Non-Plan Total	157.470
5,48,265	19.310	24.635	Plan Total	21.800
49,40,841	22.560	45.020	ICAR Total	48.380
45,604	0.760	2.210	OEAP Total	0.480

304 Aromatic & Medicinal Plants Research Station, Odakkali

304-31-0039 (Non-Plan)

Salaries:				
12,06,781	14.250	10.000	110 Scientists	14.000
5,56,927	6.650	6.000	120 Tech.& SS	6.500
6,18,411	6.650	5.500	130 Admn.Supp.& GS	6.600
5,860	0.150	0.050	152 Health/Medical	0.100
1,281	0.100	0.120	300 TA	0.120
23,89,260	27.800	21.670		27.320
Recurring:				
2,71,708	6.650	2.000	141 Cost of PL	2.000
41,926	1.000	0.500	142 Cost of Labour	0.500
12,192	0.150	0.250	144 PLs Health/Medi.	0.150
3,243	0.150	0.100	210 Res.Materials	0.100
64,242	0.550	0.020	222 OE & M	0.020
242	0.050	0.020	411 Maint.of FM	0.020
13,146	0.050	0.010	821 Telephone	0.600
46,569	0.500	0.580	826 Security	0.600
0	0.100	0.000	840 Other Items	0.050
4,53,268	9.200	3.480		4.040
Non-Recurring:				
1	0.150	1.050	223 Books & Prdcls.	0.100
28,42,529	37.150	26.200	SUB-TOTAL	31.460

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
304-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
5,98,312	4.750	5.000	141 Cost of PL	5.000
19,154	0.400	0.200	142 Cost of Labour	0.200
2,144	0.000	0.100	210 Res.Materials	0.100
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6,19,610	5.150	5.300		5.300
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Non-Recurring:				
0	0.100	0.100	921 Farm Developmnt	0.100
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6,19,610	5.250	5.400	SUB-TOTAL	5.400
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304-31-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
2,462	0.200	0.100	210 Res.Materials	0.200
8,234	0.100	0.050	840 Other Items	0.100
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10,696	0.300	0.150		0.300
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Non-Recurring:				
1,240	0.500	0.300	420 Eq./Machinery	0.300
0	1.000	0.600	921 Farm Developmnt	0.600
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1,240	1.500	0.900		0.900
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11,936	1.800	1.050	SUB-TOTAL	1.200
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304-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
Recurring:				
4,362	0.100	0.140	210 Res.Materials	0.100
12,952	0.200	0.100	821 Telephone	0.200
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17,314	0.300	0.240		0.300
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Non-Recurring:				
5,969	0.100	0.120	420 Eq./Machinery	0.100
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23,283	0.400	0.360	SUB-TOTAL	0.400
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304-31-2271 Strengthening Res.on aromatic plants with sp.ref.to PHT (Plan)				
Recurring:				
14,080	0.100	0.100	142 Cost of Labour	0.100
5,845	0.300	0.300	210 Res.Materials	0.300
24,923	0.200	0.200	222 OE & M	0.200
8,760	0.250	0.100	410 Rep.& Maint.	0.250
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53,608	0.850	0.700		0.850
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Non-Recurring:				
14,172	0.100	0.100	223 Books & Prdcls.	0.100
0	0.100	0.000	416 Furn./Fixt.	0.050

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.100	0.100	921 Farm Developmnt	0.100
14,172	0.300	0.200		0.250
67,780	1.150	0.900	SUB-TOTAL	1.100
304-31-2279 Estt.of pilot plant for fractional distillation of aromatic oils.				
Recurring:				
0	0.250	0.180	210 Res.Materials	0.250
0	0.100	0.100	410 Rep.& Maint.	0.100
0	0.350	0.280		0.350
Non-Recurring:				
0	0.100	0.100	420 Eq./Machinery	0.100
0	0.450	0.380	SUB-TOTAL	0.450
304-31-4407 Farm Power Supply Unit				
Recurring:				
10,830	0.000	0.050	410 Rep.& Maint.	0.050
10,830	0.000	0.050	SUB-TOTAL	0.050
304-31-4416 Farm trials/Adaptive trials				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.050
0	0.010	0.000	210 Res.Materials	0.050
0	0.010	0.000		0.100
0	0.010	0.000	SUB-TOTAL	0.100
304-31-4437 Establishment & maintenance of germplasm of medicinal and aromatic				
Recurring:				
8,580	0.200	0.200	142 Cost of Labour	0.200
9,220	0.100	0.100	210 Res.Materials	0.100
0	0.050	0.050	840 Other Items	0.050
17,800	0.350	0.350		0.350
Non-Recurring:				
0	0.100	0.050	921 Farm Developmnt	0.100
17,800	0.450	0.400	SUB-TOTAL	0.450

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
304-31-4438 Development of biocides from medicinal/aromatic plants				
Recurring:				
0	0.200	0.200	210 Res.Materials	0.200
0	0.050	0.050	840 Other Items	0.050
0	0.250	0.250		0.250
Non-Recurring:				
0	0.100	0.100	420 Eq./Machinery	0.100
0	0.350	0.350	SUB-TOTAL	0.350
304-31-4439 Strengthening research on natural dyes and flowers				
Recurring:				
0	0.200	0.200	210 Res.Materials	0.200
0	0.200	0.200	SUB-TOTAL	0.200
304-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	0.000	2.240	910 Civil Works	0.000
0	0.000	2.240	SUB-TOTAL	0.000
304-31-7760 Integrated Management of the Banana Pseudostem Weevil, Odoiporu				
Salaries:				
23,425	0.000	0.000	110 Scientists	0.000
Recurring:				
1,41,207	0.000	0.000	210 Res.Materials	0.000
1,64,632	0.000	0.000	SUB-TOTAL	0.000
304-31-8118 Agro Technique for selected Medicinal Plants in Ayurveda (GOI.IS....)				
Salaries:				
0	0.000	0.840	120 Tech. & SS	0.000
0	0.000	0.160	300 TA	0.000
0	0.000	1.000		0.000
Recurring:				
0	0.000	0.400	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.200	222 OE & M	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	0.200	410 Rep. & Maint.	0.000
0	0.000	1.400		0.000
Non-Recurring:				
0	0.000	0.250	223 Books & Prdcls.	0.000
0	0.000	2.000	420 Eq./Machinery	0.000
0	0.000	0.350	921 Farm Developmnt	0.000
0	0.000	2.600		0.000
0	0.000	5.000	SUB-TOTAL	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
304-31-8875 Central sector scheme for development of aromatic plants				
Salaries:				
48,855	0.000	0.500	120 Tech. & SS	0.000
16,777	0.000	0.400	300 TA	0.000
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65,632	0.000	0.900		0.000

Recurring:				
1,34,693	0.000	1.800	142 Cost of Labour	0.000
1,53,027	0.000	1.500	210 Res. Materials	0.000
17,907	0.000	0.200	222 OE & M	0.000
10,465	0.000	0.000	332 Maint. of Veh.	0.000
21,138	0.000	0.250	410 Rep. & Maint.	0.000
0	0.000	0.500	812 Training	0.000
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3,37,230	0.000	4.250		0.000

Non-Recurring:				
11,008	0.000	0.200	223 Books & Prdcls.	0.000
87,324	0.000	0.500	420 Eq./Machinery	0.000
2,32,789	0.000	0.500	921 Farm Developmnt	0.000
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3,31,121	0.000	1.200		0.000

7,33,983	0.000	6.350	SUB-TOTAL	0.000

304-31-9995 Dev. of agrotechniques and cultivation of medicinal plants used				
Salaries:				
1,37,529	0.000	0.000	110 Scientists	0.000
0	0.000	1.070	120 Tech. & SS	0.000
5,000	0.000	0.270	300 TA	0.000
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1,42,529	0.000	1.340		0.000

Recurring:				
55,680	0.000	0.350	142 Cost of Labour	0.000
52,135	0.000	0.600	210 Res. Materials	0.000
2,007	0.000	0.110	222 OE & M	0.000
1,873	0.000	0.040	332 Maint. of Veh.	0.000
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1,11,695	0.000	1.100		0.000

Non-Recurring:				
8,838	0.000	0.000	223 Books & Prdcls.	0.000
9,337	0.000	0.400	420 Eq./Machinery	0.000
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18,175	0.000	0.400		0.000

2,72,399	0.000	2.840	SUB-TOTAL	0.000

304-40-3327 Information-cum-Sales Centre (Plan)				
Recurring:				
15,550	0.100	0.100	142 Cost of Labour	0.100

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
6,077	0.100	0.100	222 OE & M	0.100
0	0.200	0.100	410 Rep.& Maint.	0.100
21,627	0.400	0.300		0.300
0	0.100	0.000	Non-Recurring: 420 Eq./Machinery	0.100
21,627	0.500	0.300	SUB-TOTAL	0.400
47,86,409	47.710	52.020	STATION TOTAL	41.560
28,42,529	37.150	26.200	Non-Plan Total	31.460
7,72,866	10.560	11.630	Plan Total	10.100
1,64,632	0.000	0.000	ICAR Total	0.000
10,06,382	0.000	14.190	OEAP Total	0.000

305 Agronomic Research Station, Chalakudy
305-31-0034 (Non-Plan)

Salaries:				
1,27,854	2.423	1.100	120 Tech.& SS	2.300
2,37,673	2.850	3.000	130 Admn.Supp.& GS	2.700
5,954	0.060	0.010	152 Health/Medical	0.030
5,099	0.050	0.040	300 TA	0.050
3,76,580	5.383	4.150		5.080
Recurring:				
8,80,354	10.688	9.000	141 Cost of PL	10.800
25,937	0.250	0.250	144 PLs Health/Medi.	0.250
27,234	0.250	0.150	210 Res.Materials	0.250
43,154	0.400	0.500	222 OE & M	0.600
4,067	0.050	0.050	410 Rep.& Maint.	0.050
12,344	0.200	0.150	411 Maint.of FM	0.200
3,815	0.040	0.060	821 Telephone	0.060
35,625	0.400	0.400	826 Security	0.450
9,524	0.050	0.050	840 Other Items	0.050
10,42,054	12.328	10.610		12.710
14,18,634	17.711	14.760	SUB-TOTAL	17.790

305-31-0035 NARP (Non-Plan)

Salaries:				
4,94,744	5.463	1.750	110 Scientists	3.000
3,24,786	4.750	3.750	120 Tech.& SS	4.500
1,36,352	1.786	1.800	130 Admn.Supp.& GS	2.160
1,02,885	0.100	0.100	152 Health/Medical	0.100
2,155	0.050	0.020	300 TA	0.050
10,60,922	12.149	7.420		9.810

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
Recurring:				
25,683	0.250	0.250	142 Cost of Labour	0.250
8,692	0.120	0.050	210 Res.Materials	0.100
4,744	0.050	0.050	417 Stn.Maint./uti.	0.050
39,119	0.420	0.350		0.400
11,00,041	12.569	7.770	SUB-TOTAL	10.210
305-31-2251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
39,396	0.300	0.100	921 Farm Developmnt	0.300
39,396	0.300	0.100	SUB-TOTAL	0.300
305-31-2261 Water Management Studies on Horticultural Crops (Plan)				
Recurring:				
49,348	0.400	0.400	142 Cost of Labour	0.400
6,970	0.200	0.200	210 Res.Materials	0.200
56,318	0.600	0.600		0.600
Non-Recurring:				
0	0.100	0.000	420 Eq./Machinery	0.100
27,762	0.150	0.100	921 Farm Developmnt	0.150
27,762	0.250	0.100		0.250
84,080	0.850	0.700	SUB-TOTAL	0.850
305-31-3323 Intensive vegetable seed production programme				
Recurring:				
29,293	0.000	0.000	142 Cost of Labour	0.000
12,338	0.000	0.000	210 Res.Materials	0.000
41,631	0.000	0.000		0.000
41,631	0.000	0.000	SUB-TOTAL	0.000
305-31-4418 Integrated nutrient management-Rice based farming system				
Recurring:				
55,979	0.400	0.400	142 Cost of Labour	0.400
12,703	0.150	0.150	210 Res.Materials	0.150
20,152	0.250	0.250	411 Maint.of FM	0.250
88,834	0.800	0.800		0.800
Non-Recurring:				
2,97,299	0.000	0.000	420 Eq./Machinery	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
10,000	0.150	0.100	921 Farm Developmnt	0.100
3,07,299	0.150	0.100		0.100
3,96,133	0.950	0.900	SUB-TOTAL	0.900
305-31-4440 Irrigation cum nutrient management requirement of cowpea and sesamom				
Recurring:				
23,254	0.000	0.000	142 Cost of Labour	0.000
8,320	0.000	0.000	210 Res.Materials	0.000
31,574	0.000	0.000		0.000
Non-Recurring:				
8,100	0.000	0.000	921 Farm Developmnt	0.000
39,674	0.000	0.000	SUB-TOTAL	0.000
305-31-4441 Evaluation of different levels - under bubbler irrigation system				
Recurring:				
17,888	0.000	0.000	142 Cost of Labour	0.000
14,529	0.000	0.000	210 Res.Materials	0.000
32,417	0.000	0.000		0.000
Non-Recurring:				
8,803	0.000	0.000	921 Farm Developmnt	0.000
41,220	0.000	0.000	SUB-TOTAL	0.000
305-31-6623 Int. Proj.for Res.on Water Mgmnt.& Soil Salinity (ICAR 75-25)				
Salaries:				
14,14,270	16.500	18.000	110 Scientists	18.500
7,14,431	8.500	7.200	120 Tech.& SS	7.500
1,71,780	2.750	1.900	130 Admn.Supp.& GS	2.000
10,022	0.300	0.230	152 Health/Medical	0.230
49,280	0.500	0.500	300 TA	0.500
23,59,783	28.550	27.830		28.730
Recurring:				
1,09,625	1.500	1.500	142 Cost of Labour	1.500
63,278	0.750	0.850	210 Res.Materials	0.850
26,540	0.250	0.150	332 Maint.of Veh.	0.150
1,99,443	2.500	2.500		2.500
25,59,226	31.050	30.330	SUB-TOTAL	31.230

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
305-31-7761 Collection & evaluation of germplasm of betelvine and stand'tion..				
			Salaries:	
26,749	0.000	0.000	110 Scientists	0.000
			Recurring:	
77,653	0.000	0.000	210 Res.Materials	0.000
1,04,402	0.000	0.000	SUB-TOTAL	0.000
58,24,437	63.430	54.560	STATION TOTAL	61.280
25,18,675	30.280	22.530	Non-Plan Total	28.000
6,42,134	2.100	1.700	Plan Total	2.050
26,63,628	31.050	30.330	ICAR Total	31.230

306 Agriculture Research Station, Mannuthy

306-31-0034 (Non-Plan)

			Salaries:	
11,41,658	13.775	12.000	110 Scientists	15.000
5,79,176	7.125	6.370	120 Tech. & SS	7.000
6,71,693	8.550	7.400	130 Admn. Supp. & GS	8.000
8,518	0.100	0.120	152 Health/Medical	0.120
6,520	0.100	0.120	300 TA	0.110
24,07,565	29.650	26.010		30.230
			Recurring:	
18,81,925	22.800	20.000	141 Cost of PL	21.000
1,60,845	2.100	2.500	142 Cost of Labour	2.500
2,174	0.075	0.050	144 PLs Health/Medi.	0.050
22,458	0.250	0.350	210 Res.Materials	0.250
56,492	0.350	0.500	222 OE & M	0.450
23,087	0.200	0.100	332 Maint.of Veh.	0.150
0	0.050	0.010	410 Rep. & Maint.	0.050
35,216	0.350	0.250	411 Maint.of FM	0.350
5,473	0.060	0.070	821 Telephone	0.080
16,494	0.200	0.050	840 Other Items	0.100
22,04,164	26.435	23.880		24.980
46,11,729	56.085	49.890	SUB-TOTAL	55.210

306-31-0035 NARP (Non-Plan)

			Salaries:	
2,80,576	2.850	2.850	110 Scientists	3.850
1,27,468	1.615	1.510	120 Tech. & SS	1.850
0	0.050	0.010	152 Health/Medical	0.050
465	0.010	0.010	300 TA	0.010
4,08,509	4.525	4.380		5.760

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
10,673	0.120	0.120	142 Cost of Labour	0.150
6,390	0.060	0.250	210 Res.Materials	0.060
0	0.000	0.200	222 OE & M	0.200
8,835	0.100	0.150	410 Rep.& Maint.	0.150
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25,898	0.280	0.720		0.560
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4,34,407	4.805	5.100	SUB-TOTAL	6.320
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306-31-2228 Summer paddy fallow utilization				
			Salaries:	
0	1.615	0.000	120 Tech.& SS	0.500
0	0.500	0.000	300 TA	0.500
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0	2.115	0.000		1.000
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			Recurring:	
3,381	1.800	0.100	142 Cost of Labour	0.200
9,353	0.500	0.100	210 Res.Materials	0.200
0	0.450	0.050	840 Other Items	0.100
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12,734	2.750	0.250		0.500
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			Non-Recurring:	
0	0.500	0.000	420 Eq./Machinery	0.200
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12,734	5.365	0.250	SUB-TOTAL	1.700
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306-31-2251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
0	0.500	0.000	420 Eq./Machinery	0.500
27,752	0.500	0.500	921 Farm Developmnt	0.500
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27,752	1.000	0.500		1.000
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27,752	1.000	0.500	SUB-TOTAL	1.000
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306-31-2252 Providing Infrastructural facilities (Plan)				
			Recurring:	
1,950	0.030	0.030	840 Other Items	0.050
			Non-Recurring:	
4,675	0.250	0.250	921 Farm Developmnt	0.300
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6,625	0.280	0.280	SUB-TOTAL	0.350
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306-31-2264 Providing information for the region (Data Base System) (Pla				
			Non-Recurring:	
0	0.500	0.500	420 Eq./Machinery	0.500
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0	0.500	0.500	SUB-TOTAL	0.500
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
306-31-2266 Breeding rice var.etc.& Standardisation of Mgmt. practices (Plan)				
			Recurring:	
2,646	0.100	0.110	142 Cost of Labour	0.100
19,291	0.200	0.200	210 Res.Materials	0.200
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21,937	0.300	0.310		0.300
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			Non-Recurring:	
0	0.100	0.100	921 Farm Developmnt	0.100
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21,937	0.400	0.410	SUB-TOTAL	0.400
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306-31-2267 Evolving varieties of vegetables (bittergourd, snakegourd (Plan)				
			Recurring:	
8,191	0.000	0.050	142 Cost of Labour	0.100
10,066	0.000	0.050	210 Res.Materials	0.100
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18,257	0.000	0.100		0.200
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18,257	0.000	0.100	SUB-TOTAL	0.200
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306-31-4413 Adaptive research on rice mechanisation				
			Recurring:	
12,377	0.200	0.200	142 Cost of Labour	0.200
2,737	0.050	0.050	210 Res.Materials	0.050
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15,114	0.250	0.250		0.250
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15,114	0.250	0.250	SUB-TOTAL	0.250
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306-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.100
0	0.000	0.000	210 Res.Materials	0.100
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0	0.000	0.000		0.200
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0	0.000	0.000	SUB-TOTAL	0.200
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306-31-4443 Kole Land Research				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.400
0	0.000	0.000	210 Res.Materials	0.100
0	0.000	0.000	332 Maint.of Veh.	0.100
0	0.000	0.000	411 Maint.of FM	0.100
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0	0.000	0.000		0.700
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			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.150
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0	0.000	0.000	SUB-TOTAL	0.850
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
306-31-4444 Evaluation of cowpea varieties				
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.050
4,350	0.100	0.050	210 Res.Materials	0.050
4,350	0.100	0.100		0.100
4,350	0.100	0.100	SUB-TOTAL	0.100
306-31-4446 Close house technology centre for vegetables				
			Recurring:	
13,176	0.100	0.000	142 Cost of Labour	0.100
5,750	0.150	0.000	210 Res.Materials	0.150
0	0.050	0.000	840 Other Items	0.050
18,926	0.300	0.000		0.300
			Non-Recurring:	
0	0.500	0.000	921 Farm Developmnt	0.500
18,926	0.800	0.000	SUB-TOTAL	0.800
306-31-8114 Spice Board Project-Evaluation of				
			Recurring:	
0	0.000	0.560	142 Cost of Labour	0.000
0	0.000	0.050	210 Res.Materials	0.000
0	0.000	0.610		0.000
0	0.000	0.610	SUB-TOTAL	0.000
306-31-8893 Special Training Programme				
			Recurring:	
0	0.000	0.100	812 Training	0.000
0	0.000	0.100	SUB-TOTAL	0.000
306-34-4407 Farm Power Supply Unit				
			Recurring:	
88,548	1.000	1.700	411 Maint.of FM	2.000
			Non-Recurring:	
1,680	0.250	0.050	420 Eq./Machinery	0.250
90,228	1.250	1.750	SUB-TOTAL	2.250
52,62,059	70.835	59.840	STATION TOTAL	70.130
50,46,136	60.890	54.990	Non-Plan Total	61.530
2,15,923	9.945	4.140	Plan Total	8.600
0	0.000	0.710	OEAP Total	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
310 Banana Research Station, Kannara				
310-31-0034 (Non-Plan)				
Salaries:				
1,98,780	3.192	2.900	120 Tech. & SS	3.400
2,94,697	3.648	3.500	130 Admn. Supp. & GS	4.000
6,982	0.060	0.080	152 Health/Medical	0.080
9,114	0.080	0.090	300 TA	0.090
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5,09,573	6.980	6.570		7.570
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Recurring:				
19,12,371	24.463	18.530	141 Cost of PL	19.500
51,239	0.500	0.750	142 Cost of Labour	0.750
8,439	0.090	0.090	144 PLs Health/Medi.	0.090
29,446	0.550	0.550	210 Res. Materials	0.550
47,810	0.400	0.500	222 OE & M	0.500
26,943	0.250	0.250	332 Maint. of Veh.	0.250
16,557	0.150	0.150	411 Maint. of FM	0.150
4,569	0.060	0.060	821 Telephone	0.060
35,562	0.350	0.350	826 Security	0.350
12,722	0.150	0.100	840 Other Items	0.150
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21,45,658	26.963	21.330		22.350
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26,55,231	33.943	27.900	SUB-TOTAL	29.920
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310-31-0035 NARP (Non-Plan)

Salaries:				
3,97,373	5.463	5.000	110 Scientists	6.000
88,838	1.254	0.000	120 Tech. & SS	1.200
25,344	0.000	1.000	130 Admn. Supp. & GS	0.000
0	0.018	0.180	152 Health/Medical	0.030
4,584	0.050	0.050	300 TA	0.050
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5,16,139	6.785	6.230		7.280
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Recurring:				
36,470	0.200	0.300	142 Cost of Labour	0.200
19,474	0.300	0.250	210 Res. Materials	0.300
6,410	0.050	0.000	417 Stn. Maint./uti.	0.050
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62,354	0.550	0.550		0.550
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5,78,493	7.335	6.780	SUB-TOTAL	7.830
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310-31-2270 Breeding pineapple for yield and quality (Plan)

Recurring:				
10,060	0.000	0.100	142 Cost of Labour	0.100

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
4,780	0.000	0.100	210 Res.Materials	0.100
14,840	0.000	0.200		0.200
14,840	0.000	0.200	SUB-TOTAL	0.200
310-31-3323 Intensive vegetable seed production programme				
Recurring:				
8,000	0.000	0.050	142 Cost of Labour	0.050
14,256	0.000	0.050	210 Res.Materials	0.050
22,256	0.000	0.100		0.100
22,256	0.000	0.100	SUB-TOTAL	0.100
310-31-3336 Res. on Banana & Pineapple based homestead farming (Plan)				
Recurring:				
1,960	0.250	0.250	142 Cost of Labour	0.250
14,677	0.150	0.150	210 Res.Materials	0.150
5,750	0.200	0.200	410 Rep. & Maint.	0.000
22,387	0.600	0.600		0.400
Non-Recurring:				
0	0.150	0.000	416 Furn./Fixt.	0.150
13,393	0.500	0.000	420 Eq./Machinery	0.500
4,725	0.500	0.500	921 Farm Developmnt	0.500
18,118	1.150	0.500		1.150
40,505	1.750	1.100	SUB-TOTAL	1.550
310-31-4493 Conservation of germplasm collection under World Bank BIP				
Recurring:				
6,833	0.150	0.150	142 Cost of Labour	0.150
8,222	0.200	0.200	210 Res.Materials	0.200
15,055	0.350	0.350		0.350
15,055	0.350	0.350	SUB-TOTAL	0.350
310-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	2.000	0.000	910 Civil Works	0.500
0	2.000	0.000	SUB-TOTAL	0.500
310-31-6624 AICRP on Tropical Fruits (ICAR 75-25)				
Salaries:				
11,52,685	0.000	11.000	110 Scientists	12.000
6,34,186	0.000	6.400	120 Tech. & SS	7.500

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
1,12,464	0.000	1.100	130 Admn.Supp.& GS	1.500
42,575	0.000	0.500	152 Health/Medical	0.700
32,652	0.000	0.200	300 TA	0.300
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19,74,562	0.000	19.200		22.000
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			Recurring:	
76,193	0.000	0.780	142 Cost of Labour	0.780
65,017	0.000	0.680	210 Res.Materials	0.680
4,232	0.050	0.055	222 OE & M	0.055
3,184	0.080	0.065	840 Other Items	0.065
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1,48,626	0.130	1.580		1.580
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			Non-Recurring:	
92,726	1.000	0.000	420 Eq./Machinery	0.000
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22,15,914	1.130	20.780	SUB-TOTAL	23.580
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310-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
			Recurring:	
5,549	0.000	0.000	332 Maint.of Veh.	0.000
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5,549	0.000	0.000	SUB-TOTAL	0.000
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55,47,843	46.508	57.210	STATION TOTAL	64.030
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32,33,724	41.278	34.680	Non-Plan Total	37.750
92,656	4.100	1.750	Plan Total	2.700
22,15,914	1.130	20.780	ICAR Total	23.580
5,549	0.000	0.000	OEAP Total	0.000
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311 Cashew Research Station, Anakkayam

311-31-0039 (Non-Plan)

			Salaries:	
5,88,319	7.125	5.350	110 Scientists	7.500
3,52,572	4.275	4.000	120 Tech.& SS	4.800
4,00,818	4.608	4.020	130 Admn.Supp.& GS	4.800
15,907	0.100	0.400	152 Health/Medical	0.250
4,672	0.060	0.080	300 TA	0.080
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13,62,288	16.168	13.850		17.430
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			Recurring:	
2,38,618	2.850	2.430	141 Cost of PL	3.000
63,169	0.750	0.640	142 Cost of Labour	0.750
0	0.030	0.030	144 PLs Health/Medi.	0.030
11,683	0.350	0.200	210 Res.Materials	0.350
24,147	0.320	0.350	222 OE & M	0.350
26,924	0.200	0.200	332 Maint.of Veh.	0.200
0	0.000	0.200	411 Maint.of FM	0.100

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
4,627	0.040	0.040	821 Telephone	0.050
27,870	0.000	0.300	826 Security	0.300
4,155	0.100	0.100	840 Other Items	0.100
4,01,193	4.640	4.490		5.230
			Non-Recurring:	
0	0.250	0.250	416 Furn./Fixt.	0.000
17,63,481	21.058	18.590	SUB-TOTAL	22.660
311-31-2251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
17,595	0.500	0.000	420 Eq./Machinery	0.300
500	0.500	0.000	921 Farm Developmnt	0.500
18,095	1.000	0.000		0.800
18,095	1.000	0.000	SUB-TOTAL	0.800
311-31-2258 Strengthening Research in Cashew (Plan)				
			Recurring:	
69,882	0.850	0.850	142 Cost of Labour	0.900
320	0.400	0.400	210 Res.Materials	0.400
19,638	0.350	0.350	332 Maint.of Veh.	0.350
504	0.000	0.100	410 Rep.& Maint.	1.000
90,344	1.600	1.700		2.650
			Non-Recurring:	
3,490	0.100	0.100	223 Books & Prdcls.	0.100
0	0.200	0.200	921 Farm Developmnt	0.200
3,490	0.300	0.300		0.300
93,834	1.900	2.000	SUB-TOTAL	2.950
311-31-2264 Providing information for the region (Data Base System) (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.100
			Non-Recurring:	
3,260	0.500	0.200	420 Eq./Machinery	0.500
3,260	0.500	0.200	SUB-TOTAL	0.600
311-31-4416 Farm trials/Adaptive trials				
			Recurring:	
19,502	0.000	0.000	210 Res.Materials	0.050
6,345	0.000	0.000	332 Maint.of Veh.	0.100
25,847	0.000	0.000		0.150
25,847	0.000	0.000	SUB-TOTAL	0.150

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
311-31-4499 Works DPP (Plan)				
0	0.000	0.000	Non-Recurring: 910 Civil Works	3.000
0	0.000	0.000	SUB-TOTAL	3.000
19,04,517	24.458	20.790	STATION TOTAL	30.160
17,63,481	21.058	18.590	Non-Plan Total	22.660
1,41,036	3.400	2.200	Plan Total	7.500

313 Cashew Research Station, Madakkathara

313-21-6505 Recent trends in Cashewnut Production and Processing

0	0.000	1.026	Recurring: 812 Training	0.000
0	0.000	1.026	SUB-TOTAL	0.000

313-31-0039 (Non-Plan)

3,12,430	3.800	3.300	Salaries: 120 Tech. & SS	4.000
2,05,346	2.565	2.300	130 Admn. Supp. & GS	2.750
0	0.030	0.030	152 Health/Medical	0.030
0	0.040	0.020	300 TA	0.040
5,17,776	6.435	5.650		6.820
9,91,950	11.400	10.500	Recurring: 141 Cost of PL	11.000
34,202	0.500	0.250	142 Cost of Labour	0.500
0	0.075	0.050	144 PLs Health/Medi.	0.075
0	0.250	0.100	210 Res. Materials	0.250
44,801	0.500	0.500	222 OE & M	0.500
2,470	0.060	0.060	224 Uniform	0.060
22,951	0.350	0.050	332 Maint. of Veh.	0.150
30,653	0.300	0.300	411 Maint. of FM	0.300
9,412	0.090	0.100	821 Telephone	0.100
88,792	1.000	1.200	826 Security	1.200
12,25,231	14.525	13.110		14.135
17,43,007	20.960	18.760	SUB-TOTAL	20.955

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

0	0.190	0.000	Salaries: 120 Tech. & SS	0.100
6,265	0.100	0.050	300 TA	0.100
6,265	0.290	0.050		0.200

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
Recurring:				
1,38,657	1.500	1.150	142 Cost of Labour	1.500
39,122	1.200	0.500	210 Res.Materials	1.000
20,146	0.250	0.300	222 OE & M	0.300
20,483	0.200	0.200	332 Maint.of Veh.	0.200
55,510	0.300	0.300	411 Maint.of FM	0.400
0	0.100	0.000	551 Exh./Kissanmela	0.100
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2,73,918	3.550	2.450		3.500
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Non-Recurring:				
0	0.100	0.000	416 Furn./Fixt.	0.100
48,921	0.250	0.000	420 Eq./Machinery	0.250
56,923	0.500	0.250	921 Farm Developmnt	0.500
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1,05,844	0.850	0.250		0.850
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3,86,027	4.690	2.750	SUB-TOTAL	4.550
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313-31-3385 Estt.of Processing Unit (Plan)				
Recurring:				
0	0.100	0.000	410 Rep.& Maint.	0.100
Non-Recurring:				
5,700	0.200	0.000	420 Eq./Machinery	0.200
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5,700	0.300	0.000	SUB-TOTAL	0.300
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313-31-4416 Farm trials/Adaptive trials				
Salaries:				
0	0.100	0.000	300 TA	0.100
Recurring:				
8,318	0.140	0.000	142 Cost of Labour	0.100
0	0.100	0.000	210 Res.Materials	0.100
5,420	0.050	0.000	332 Maint.of Veh.	0.050
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13,738	0.290	0.000		0.250
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13,738	0.390	0.000	SUB-TOTAL	0.350
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313-31-6631 AICRP on Cashew (ICAR 75-25)				
Salaries:				
9,61,065	6.500	10.950	110 Scientists	11.200
81,845	2.000	1.000	120 Tech.& SS	1.300
0	0.050	0.050	152 Health/Medical	0.050
16,671	0.200	0.200	300 TA	0.200
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10,59,581	8.750	12.200		12.750
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Recurring:				
65,854	0.500	0.600	142 Cost of Labour	0.600
40,078	0.300	0.150	210 Res.Materials	0.150

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
13,861	0.100	0.050	222 OE & M	0.050
1,19,793	0.900	0.800		0.800
11,79,374	9.650	13.000	SUB-TOTAL	13.550
313-31-7788 Soil test based and prodvity-linked appro.for cashew nutrition				
Salaries:				
47,312	0.000	0.636	120 Tech.& SS	0.708
1,414	0.000	0.400	300 TA	0.020
48,726	0.000	1.036		0.728
Recurring:				
9,035	0.000	0.100	142 Cost of Labour	0.300
60,769	0.000	1.000	210 Res.Materials	1.000
69,804	0.000	1.100		1.300
Non-Recurring:				
2,35,053	0.000	0.000	420 Eq./Machinery	0.000
3,53,583	0.000	2.136	SUB-TOTAL	2.028
313-31-7808 ICAR Adhoc-Network Programme on Hybridization in Cashew				
Recurring:				
0	0.000	0.120	142 Cost of Labour.	0.000
0	0.000	0.120	SUB-TOTAL	0.000
313-31-8073 Airectorate ofArecaanut and Coccoa-Development, Campagn, printingec				
Recurring:				
4,320	0.000	0.000	210 Res.Materials	0.000
4,320	0.000	0.000	SUB-TOTAL	0.000
313-40-4442 Estt. of Training Unit in Cashew				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.100
900	0.500	1.026	812 Training	0.400
900	0.500	1.026		0.500
Non-Recurring:				
0	0.500	2.000	420 Eq./Machinery	0.500
900	1.000	3.026	SUB-TOTAL	1.000
36,86,649	36.990	40.818	STATION TOTAL	42.733
17,43,007	20.960	18.760	Non-Plan Total	20.955
4,06,365	6.380	5.776	Plan Total	6.200
15,32,957	9.650	16.282	ICAR Total	15.578
4,320	0.000	0.000	OEAP Total	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
321 Pineapple Research Station, Vazhakulam				
321-31-3370 Research on Pineapple				
Salaries:				
4,70,198	4.560	6.650	110 Scientists	5.000
0	0.095	0.000	120 Tech. & SS	0.100
0	0.095	0.000	130 Admn. Supp. & GS	0.100
0	0.050	0.030	152 Health/Medical	0.050
6,616	0.050	0.080	300 TA	0.065
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4,76,814	4.850	6.760		5.315
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Recurring:				
74,979	0.700	0.400	142 Cost of Labour	0.700
8,366	0.150	0.150	210 Res. Materials	0.150
20,415	0.250	0.300	222 OE & M	0.250
6,750	0.070	0.070	226 Rent	0.070
1,358	0.020	0.020	332 Maint. of Veh.	0.020
1,009	0.050	0.050	410 Rep. & Maint.	0.050
786	0.100	0.050	812 Training	0.100
3,260	0.050	0.035	821 Telephone	0.050
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1,16,923	1.390	1.075		1.390
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Non-Recurring:				
1,157	0.050	0.010	223 Books & Prdcls.	0.050
0	0.200	0.200	416 Furn./Fixt.	0.200
840	0.500	0.300	420 Eq./Machinery	0.500
0	0.000	0.000	921 Farm Development	0.500
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1,997	0.750	0.510		1.250
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5,95,734	6.990	8.345	SUB-TOTAL	7.955
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321-31-4448 Standardisation of INM systems				
Salaries:				
5,000	0.000	0.060	300 TA	0.050
Recurring:				
4,830	0.000	0.020	142 Cost of Labour	0.020
7,369	0.000	0.210	210 Res. Materials	0.200
310	0.000	0.010	332 Maint. of Veh.	0.010
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12,509	0.000	0.240		0.230
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17,509	0.000	0.300	SUB-TOTAL	0.280
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321-31-4449 Breeding for yield and quality of pineapple				
Salaries:				
3,672	0.040	0.090	300 TA	0.100
Recurring:				
54,180	0.500	0.600	142 Cost of Labour	0.600
19,146	0.250	0.210	210 Res. Materials	0.250

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
775	0.020	0.010	332 Maint.of Veh.	0.020
74,101	0.770	0.820		0.870
77,773	0.810	0.910	SUB-TOTAL	0.970
321-31-4451 Strengthening of post harvest technology in pineapple				
Recurring:				
980	0.100	0.020	142 Cost of Labour	0.100
2,765	0.100	0.100	210 Res.Materials	0.100
3,745	0.200	0.120		0.200
3,745	0.200	0.120	SUB-TOTAL	0.200
321-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	1.000	0.000	910 Civil Works	0.500
0	1.000	0.000	SUB-TOTAL	0.500
321-31-7797 Eval. of Pineapple hybr. for higher yield qual. at PRS Vazhakulam				
Salaries:				
11,935	0.636	0.636	120 Tech.& SS	0.636
1,724	0.100	0.100	300 TA	0.120
13,659	0.736	0.736		0.756
Recurring:				
8,010	0.200	0.350	142 Cost of Labour	0.350
5,936	0.500	0.350	210 Res.Materials	0.330
13,946	0.700	0.700		0.680
27,605	1.436	1.436	SUB-TOTAL	1.436
321-31-8095 IPL Project studies on use of K fertilisers				
Salaries:				
0	0.600	0.600	110 Scientists	0.600
4,714	0.120	0.120	300 TA	0.100
4,714	0.720	0.720		0.700
Recurring:				
18,314	0.420	0.420	142 Cost of Labour	0.450
12,908	0.300	0.300	210 Res.Materials	0.300
31,222	0.720	0.720		0.750
35,936	1.440	1.440	SUB-TOTAL	1.450

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
321-40-3221 Farmer-Participatory Research and Extension				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.300
0	0.000	0.000	210 Res.Materials	0.300
0	0.000	0.000	332 Maint.of Veh.	0.050
0	0.000	0.000		0.650
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.450
0	0.000	0.000	SUB-TOTAL	1.100
7,58,302	11.876	12.551	STATION TOTAL	13.891
6,94,761	9.000	9.675	Plan Total	11.005
27,605	1.436	1.436	ICAR Total	1.436
35,936	1.440	1.440	OEAP Total	1.450
372 Cattle Breeding Farm, Thumburmuzhi				
372-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	0.000	2.280	910 Civil Works	2.000
0	0.000	2.280	SUB-TOTAL	2.000
372-36-0012 Live Stock farm (Non-Plan)				
Salaries:				
4,52,620	5.415	4.700	110 Scientists	7.640
8,27,709	10.450	10.450	120 Tech.& SS	12.540
5,48,415	7.410	6.000	130 Admn.Supp.& GS	7.000
26,309	0.250	0.220	152 Health/Medical	0.250
12,060	0.150	0.150	300 TA	0.150
18,67,113	23.675	21.520		27.580
Recurring:				
22,02,124	5.415	20.000	141 Cost of PL	22.000
7,49,260	11.000	9.310	142 Cost of Labour	10.000
1,200	0.125	0.550	144 PLS Health/Medi.	0.125
11,71,549	16.000	11.000	210 Res.Materials	13.000
1,10,042	1.200	1.200	222 OE & M	1.500
22,310	0.250	0.220	224 Uniform	0.250
14,474	0.250	0.170	332 Maint.of Veh.	0.250
96,164	0.600	0.850	411 Maint.of FM	0.600
5,126	0.050	0.060	821 Telephone	0.060
43,382	0.600	0.650	826 Security	0.650
2,940	0.050	0.010	840 Other Items	0.030
44,18,571	35.540	44.020		48.465
62,85,684	59.215	65.540	SUB-TOTAL	76.045

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
372-36-3375 Improvements to CBF Thumburmuzhi (Plan)				
Recurring:				
2,59,277	3.000	3.000	142 Cost of Labour	3.000
80,000	2.000	2.000	210 Res.Materials	1.000
0	0.000	0.100	411 Maint.of FM	0.100
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3,39,277	5.000	5.100		4.100
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Non-Recurring:				
0	0.000	0.750	420 Eq./Machinery	0.750
48,586	2.000	0.000	921 Farm Developmnt	1.000
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48,586	2.000	0.750		1.750
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3,87,863	7.000	5.850	SUB-TOTAL	5.850
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66,73,547	66.215	73.670	STATION TOTAL	83.895
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62,85,684	59.215	65.540	Non-Plan Total	76.045
3,87,863	7.000	8.130	Plan Total	7.850
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379 Livestock Research Station, Thiruvazhamkundu				
379-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
800	0.500	0.500	210 Res.Materials	0.500
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800	1.500	1.500		1.500
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Non-Recurring:				
413	0.300	0.300	921 Farm Developmnt	0.300
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1,213	1.800	1.800	SUB-TOTAL	1.800
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379-33-6621 AICRP on Agro Forestry (ICAR 75-25)				
Salaries:				
2,80,898	3.000	3.000	110 Scientists	3.500
4,26,988	4.000	4.300	120 Tech.& SS	4.000
1,51,185	1.500	1.600	130 Admn.Supp.& GS	1.500
761	0.040	0.040	152 Health/Medical	0.050
12,989	0.200	0.200	300 TA	0.200
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8,72,821	8.740	9.140		9.250
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Recurring:				
73,277	0.600	0.600	142 Cost of Labour	0.600
6,447	0.450	0.450	210 Res.Materials	0.450
6,856	0.150	0.150	332 Maint.of Veh.	0.150
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86,580	1.200	1.200		1.200
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Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
			Non-Recurring:	
2,23,325	2.250	0.000	420 Eq./Machinery	0.000
4,10,000	0.000	0.000	924 Vehicle	0.000
6,33,325	2.250	0.000		0.000
15,92,726	12.190	10.340	SUB-TOTAL	10.450
379-36-0008 Livestock Research (Non-Plan)				
			Salaries:	
3,32,921	7.600	5.250	110 Scientists	7.500
13,29,770	19.000	22.000	120 Tech.& SS	18.500
7,82,692	10.925	6.750	130 Admn.Supp.& GS	9.000
59,765	0.300	0.700	152 Health/Medical	0.500
40,000	0.400	0.300	300 TA	0.400
25,45,148	38.225	35.000		35.900
			Recurring:	
32,39,386	33.250	26.000	141 Cost of PL	30.000
35,90,187	32.000	35.000	142 Cost of Labour	40.000
2,222	0.150	0.100	144 PLS Health/Medi.	0.100
8,54,763	18.000	15.000	210 Res.Materials	18.000
1,84,734	2.500	2.500	222 OE & M	2.900
6,952	0.100	0.100	224 Uniform	0.100
93,888	1.000	1.200	332 Maint.of Veh.	1.000
13,064	0.300	0.300	410 Rep.& Maint.	0.300
1,18,593	1.200	1.400	411 Maint.of FM	1.200
3,536	0.060	0.085	821 Telephone	0.100
6,139	0.200	0.200	840 Other Items	0.200
81,13,464	88.760	81.885		93.900
			Non-Recurring:	
3,319	0.050	5.000	223 Books & Prdcls.	0.050
1,06,61,931	127.035	121.885	SUB-TOTAL	129.850
379-36-2204 Additional Facilities - LRS Thiruvazhamkundu (Plan)				
			Recurring:	
3,99,878	4.500	8.500	142 Cost of Labour	8.500
1,60,000	3.000	8.000	210 Res.Materials	5.000
0	0.150	0.150	332 Maint.of Veh.	0.150
59,997	0.600	1.000	411 Maint.of FM	1.000
5,620	0.100	0.050	840 Other Items	0.100
6,25,495	8.350	17.700		14.750
			Non-Recurring:	
0	0.100	0.100	416 Furn./Fixt.	0.100
0	1.000	1.000	420 Eq./Machinery	1.000
0	0.500	0.350	421 Accessories	0.500

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	3.000	1.800	921 Farm Developmnt	2.000
0	4.600	3.250		3.600
6,25,495	12.950	20.950	SUB-TOTAL	18.350
379-36-4499 Works DPP (Plan)				
			Non-Recurring:	
0	7.250	3.000	910 Civil Works	2.000
0	7.250	3.000	SUB-TOTAL	2.000
1,28,81,365	161.225	157.975	STATION TOTAL	162.450
1,06,61,931	127.035	121.885	Non-Plan Total	129.850
6,26,708	22.000	25.750	Plan Total	22.150
15,92,726	12.190	10.340	ICAR Total	10.450

302 AICRP on Medicinal Aromatic Plants, Vellanikkara**302-31-6637 AICRP on Medicinal Aromatic Plants (ICAR 75-25)**

			Salaries:	
7,68,816	8.000	8.450	110 Scientists	9.000
3,00,368	4.000	3.000	120 Tech.& SS	3.000
2,56,000	1.500	3.500	130 Admn.Supp.& GS	4.000
4,681	0.020	0.050	152 Health/Medical	0.050
17,543	0.200	0.220	300 TA	0.300
13,47,408	13.720	15.220		16.350
			Recurring:	
3,01,557	0.750	1.100	142 Cost of Labour	1.100
22,301	0.400	0.100	210 Res.Materials	0.100
3,23,858	1.150	1.200		1.200
16,71,266	14.870	16.420	SUB-TOTAL	17.550

302-31-8875 Central sector scheme for development of aromatic plants

			Salaries:	
0	0.000	0.200	120 Tech.& SS	0.000
0	0.000	0.050	300 TA	0.000
0	0.000	0.250		0.000
15,000	0.000	1.500	142 Cost of Labour	0.000
49,977	0.000	0.250	210 Res.Materials	0.000
0	0.000	0.020	840 Other Items	0.000
64,977	0.000	1.770		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
2,26,808	1.425	0.000	130 Admn.Supp.& GS	0.000
300	0.040	0.000	152 Health/Medical	0.000
0	0.150	0.000	300 TA	0.000
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14,98,997	9.315	0.000		0.000
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			Recurring:	
12,38,582	2.500	0.000	141 Cost of PL	0.000
0	2.000	0.000	142 Cost of Labour	0.000
2,662	0.125	0.000	144 PLs Health/Medi.	0.000
1,31,778	3.700	0.000	210 Res.Materials	0.000
14,966	0.800	0.000	222 OE & M	0.000
50,028	2.200	0.000	332 Maint.of Veh.	0.000
500	1.750	0.000	840 Other Items	0.000
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14,38,516	13.075	0.000		0.000
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			Non-Recurring:	
16,295	0.100	0.000	921 Farm Developmnt	0.000
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29,53,808	22.490	0.000	SUB-TOTAL	0.000
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31,31,337	22.490	1.774	STATION TOTAL	6.124
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1,77,529	0.000	1.774	ICAR Total	6.124
29,53,808	22.490	0.000	OEAP Total	0.000
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317 C.P.B.M.B, CoH, Vellanikkara

317-31-8084 DBT Project improvement of selected spices crops through Biotech.

			Salaries:	
1,44,953	3.700	3.700	110 Scientists	3.900
38,336	0.500	0.300	300 TA	0.300
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1,83,289	4.200	4.000		4.200
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			Recurring:	
2,02,082	3.000	3.000	210 Res.Materials	3.000
95,843	1.000	1.200	840 Other Items	1.200
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2,97,925	4.000	4.200		4.200
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			Non-Recurring:	
11,06,621	0.000	0.000	420 Eq./Machinery	0.000
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15,87,835	8.200	8.200	SUB-TOTAL	8.400
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317-31-8112 DBT Scheme on Farm Evaluation of Tissue culture Black Pepper

			Salaries:	
0	0.000	4.550	110 Scientists	4.550
0	0.000	0.500	300 TA	0.500
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0	0.000	5.050		5.050
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	3.000	1.800	921 Farm Developmnt	2.000
0	4.600	3.250		3.600
6,25,495	12.950	20.950	SUB-TOTAL	18.350
379-36-4499 Works DPP (Plan)				
			Non-Recurring:	
0	7.250	3.000	910 Civil Works	2.000
0	7.250	3.000	SUB-TOTAL	2.000
1,28,81,365	161.225	157.975	STATION TOTAL	162.450
1,06,61,931	127.035	121.885	Non-Plan Total	129.850
6,26,708	22.000	25.750	Plan Total	22.150
15,92,726	12.190	10.340	ICAR Total	10.450
302 AICRP on Medicinal Aromatic Plants, Vellanikkara				
302-31-6637 AICRP on Medicinal Aromatic Plants (ICAR 75-25)				
			Salaries:	
7,68,816	8.000	8.450	110 Scientists	9.000
3,00,368	4.000	3.000	120 Tech. & SS	3.000
2,56,000	1.500	3.500	130 Admn. Supp. & GS	4.000
4,681	0.020	0.050	152 Health/Medical	0.050
17,543	0.200	0.220	300 TA	0.300
13,47,408	13.720	15.220		16.350
			Recurring:	
3,01,557	0.750	1.100	142 Cost of Labour	1.100
22,301	0.400	0.100	210 Res. Materials	0.100
3,23,858	1.150	1.200		1.200
16,71,266	14.870	16.420	SUB-TOTAL	17.550
302-31-8875 Central sector scheme for development of aromatic plants				
			Salaries:	
0	0.000	0.200	120 Tech. & SS	0.000
0	0.000	0.050	300 TA	0.000
0	0.000	0.250		0.000
			Recurring:	
15,000	0.000	1.500	142 Cost of Labour	0.000
49,977	0.000	0.250	210 Res. Materials	0.000
0	0.000	0.020	840 Other Items	0.000
64,977	0.000	1.770		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Non-Recurring:	
0	0.000	0.100	420 Eq./Machinery	0.000
0	0.000	0.680	921 Farm Developmnt	0.000
0	0.000	0.780		0.000
64,977	0.000	2.800	SUB-TOTAL	0.000
17,36,243	14.870	19.220	STATION TOTAL	17.550
16,71,266	14.870	16.420	ICAR Total	17.550
64,977	0.000	2.800	OEAP Total	0.000

309 Biological Control of Crop Pests, Vellanikkara

309-31-2308 Bio-Control of mite.

			Salaries:	
13,589	0.380	0.000	120 Tech. & SS	0.000
3,240	0.050	0.000	300 TA	0.000
16,829	0.430	0.000		0.000
			Recurring:	
1,660	0.050	0.000	142 Cost of Labour	0.000
5,231	0.200	0.000	210 Res. Materials	0.000
1,610	0.050	0.000	332 Maint. of Veh.	0.000
8,501	0.300	0.000		0.000
			Non-Recurring:	
1,21,867	1.000	0.000	420 Eq./Machinery	0.000
1,47,197	1.730	0.000	SUB-TOTAL	0.000

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

			Salaries:	
5,81,336	6.900	7.130	110 Scientists	7.500
4,14,608	5.300	4.200	120 Tech. & SS	4.500
1,445	0.100	0.050	152 Health/Medical	0.050
19,986	0.300	0.200	300 TA	0.200
10,17,375	12.600	11.580		12.250
			Recurring:	
2,878	0.050	0.100	142 Cost of Labour	0.100
0	0.500	0.050	210 Res. Materials	0.050
995	0.000	0.010	224 Uniform	0.010
38,465	0.000	0.640	332 Maint. of Veh.	0.640
42,338	0.550	0.800		0.800
10,59,713	13.150	12.380	SUB-TOTAL	13.050

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
309-31-7806 ICAR adhoc scheme-Bioecology, conservation of spider fauna				
Recurring:				
0	0.000	0.100	141 Cost of PL	0.100
37,569	0.000	0.220	210 Res.Materials	0.220
0	0.000	0.080	332 Maint.of Veh.	0.080
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37,569	0.000	0.400		0.400
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Non-Recurring:				
0	0.000	2.150	420 Eq./Machinery	0.000
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37,569	0.000	2.550	SUB-TOTAL	0.400
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12,44,479	14.880	14.930	STATION TOTAL	13.450
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1,47,197	1.730	0.000	Plan Total	0.000
10,97,282	13.150	14.930	ICAR Total	13.450
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316 Cadbury Cocoa Research Project, Vellanikkara**316-31-7780 Genetic Analysis of Cocoa Hybrids**

Salaries:				
1,01,094	0.000	1.224	120 Tech.& SS	0.138
614	0.000	0.020	300 TA	0.020
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1,01,708	0.000	1.244		0.158
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Recurring:				
23,394	0.000	0.150	142 Cost of Labour	0.050
52,427	0.000	0.380	210 Res.Materials	0.010
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75,821	0.000	0.530		0.060
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1,77,529	0.000	1.774	SUB-TOTAL	0.218
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316-31-7809 Development of Tech. for farm level Secondary Processing Cocc

Salaries:				
0	0.000	0.000	120 Tech.& SS	0.636
0	0.000	0.000	300 TA	0.100
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0	0.000	0.000		0.736
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Recurring:				
0	0.000	0.000	210 Res.Materials	0.700
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	4.470
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0	0.000	0.000	SUB-TOTAL	5.906
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316-31-8811 Co-operative Cocoa Research Centre (OEAP)

Salaries:				
9,11,066	5.200	0.000	110 Scientists	0.000
3,60,823	2.500	0.000	120 Tech.& SS	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
2,26,808	1.425	0.000	130 Admn.Supp.& GS	0.000
300	0.040	0.000	152 Health/Medical	0.000
0	0.150	0.000	300 TA	0.000
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14,98,997	9.315	0.000		0.000
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			Recurring:	
12,38,582	2.500	0.000	141 Cost of PL	0.000
0	2.000	0.000	142 Cost of Labour	0.000
2,662	0.125	0.000	144 PLs Health/Medi.	0.000
1,31,778	3.700	0.000	210 Res.Materials	0.000
14,966	0.800	0.000	222 OE & M	0.000
50,028	2.200	0.000	332 Maint.of Veh.	0.000
500	1.750	0.000	840 Other Items	0.000
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14,38,516	13.075	0.000		0.000
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			Non-Recurring:	
16,295	0.100	0.000	921 Farm Developmnt	0.000
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29,53,808	22.490	0.000	SUB-TOTAL	0.000
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31,31,337	22.490	1.774	STATION TOTAL	6.124
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1,77,529	0.000	1.774	ICAR Total	6.124
29,53,808	22.490	0.000	OEAP Total	0.000
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317 C.P.B.M.B, CoH, Vellanikkara

317-31-8084 DBT Project improvement of selected spices crops through Biotech.

			Salaries:	
1,44,953	3.700	3.700	110 Scientists	3.900
38,336	0.500	0.300	300 TA	0.300
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1,83,289	4.200	4.000		4.200
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			Recurring:	
2,02,082	3.000	3.000	210 Res.Materials	3.000
95,843	1.000	1.200	840 Other Items	1.200
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2,97,925	4.000	4.200		4.200
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			Non-Recurring:	
11,06,621	0.000	0.000	420 Eq./Machinery	0.000
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15,87,835	8.200	8.200	SUB-TOTAL	8.400
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317-31-8112 DBT Scheme on Farm Evaluation of Tissue culture Black Pepper				
			Salaries:	
0	0.000	4.550	110 Scientists	4.550
0	0.000	0.500	300 TA	0.500
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0	0.000	5.050		5.050
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
0	0.000	5.070	210 Res.Materials	5.070
0	0.000	1.500	812 Training	1.000
0	0.000	1.500	840 Other Items	1.500
0	0.000	8.070		7.570
			Non-Recurring:	
0	0.000	4.000	420 Eq./Machinery	0.000
0	0.000	17.120	SUB-TOTAL	12.620
317-31-8123 DBT Object studies on genetic diversity of teak using AFIP markers				
			Salaries:	
0	0.000	0.590	120 Tech.& SS	0.000
			Recurring:	
0	0.000	0.900	210 Res.Materials	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	1.000		0.000
			Non-Recurring:	
0	0.000	4.800	420 Eq./Machinery	0.000
0	0.000	6.390	SUB-TOTAL	0.000
317-31-8128 Genetic Transformation for Biotic Stress Tolerance in Bell Pepper				
			Salaries:	
0	0.000	0.200	120 Tech.& SS	2.320
0	0.000	0.200	300 TA	0.400
0	0.000	0.400		2.720
			Recurring:	
0	0.000	0.200	142 Cost of Labour	0.400
0	0.000	0.500	210 Res.Materials	1.000
0	0.000	0.700		1.400
			Non-Recurring:	
0	0.000	7.200	420 Eq./Machinery	0.000
0	0.000	8.300	SUB-TOTAL	4.120
15,87,835	8.200	40.010	STATION TOTAL	25.140
15,87,835	8.200	40.010	OEAP Total	25.140

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
319 Floriculture Improvement Project, Vellanikkara				
319-31-2229 Large scale production of banana plantlets.				
			Recurring:	
0	0.000	0.250	142 Cost of Labour	0.750
0	0.000	0.250	210 Res.Materials	0.750
0	0.000	0.500		1.500
0	0.000	0.500	SUB-TOTAL	1.500
319-31-4450 Standardisation of populn. density, weed control etc. in Pineapple				
			Recurring:	
0	0.000	0.250	142 Cost of Labour	0.250
0	0.000	0.250	210 Res.Materials	0.250
0	0.000	0.500		0.500
0	0.000	0.500	SUB-TOTAL	0.500
319-31-4457 Strengthening research on Floriculture				
			Recurring:	
63,899	0.500	0.250	142 Cost of Labour	0.500
74,318	0.500	0.250	210 Res.Materials	0.500
1,38,217	1.000	0.500		1.000
1,38,217	1.000	0.500	SUB-TOTAL	1.000
319-31-4458 Additional support for Landscaping (Dept. of Pomology)				
			Recurring:	
19,050	0.000	0.250	142 Cost of Labour	0.500
26,444	0.000	0.250	210 Res.Materials	0.500
45,494	0.000	0.500		1.000
45,494	0.000	0.500	SUB-TOTAL	1.000
319-31-6636 AIC Floriculture Improvement Project (ICAR 75-25)				
			Salaries:	
7,39,370	3.000	7.000	110 Scientists	7.800
1,67,703	2.000	1.250	130 Admn.Supp.& GS	1.500
0	0.005	0.000	152 Health/Medical	0.000
2,416	0.200	0.200	300 TA	0.200
9,09,489	5.205	8.450		9.500
			Recurring:	
28,003	0.500	0.400	142 Cost of Labour	0.400
91,997	0.400	0.400	210 Res.Materials	0.400

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.200	0.200	222 OE & M	0.200
1,20,000	1.100	1.000		1.000
10,29,489	6.305	9.450	SUB-TOTAL	10.500
12,13,200	7.305	11.450	STATION TOTAL	14.500
1,83,711	1.000	2.000	Plan Total	4.000
10,29,489	6.305	9.450	ICAR Total	10.500

348 Weed Control, Dept.of Agron., Vellanikkara

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

Salaries:				
7,04,299	1.000	8.660	110 Scientists	8.500
1,07,072	0.500	1.150	120 Tech. & SS	1.500
1,92,394	0.500	2.150	130 Admn. Supp. & GS	2.350
2,217	0.500	0.040	152 Health/Medical	0.040
17,957	0.180	0.300	300 TA	0.300
10,23,939	2.680	12.300		12.690
Recurring:				
29,898	0.300	0.250	142 Cost of Labour	0.250
15,223	0.200	0.200	210 Res. Materials	0.200
10,061	0.060	0.050	222 OE & M	0.050
47,471	0.000	0.300	332 Maint. of Veh.	0.300
11,814	0.000	0.000	812 Training	0.000
1,14,467	0.560	0.800		0.800
11,38,406	3.240	13.100	SUB-TOTAL	13.490

348-31-7795 Persistence of herbicides in water bodies and impact on Aqua life

Salaries:				
63,786	0.000	2.429	110 Scientists	1.450
Recurring:				
0	0.000	0.300	142 Cost of Labour	0.200
77,200	0.000	0.800	210 Res. Materials	0.500
0	0.000	0.000	332 Maint. of Veh.	0.050
77,200	0.000	1.100		0.750
Non-Recurring:				
2,27,195	0.000	0.000	420 Eq./Machinery	0.000
3,68,181	0.000	3.529	SUB-TOTAL	2.200
15,06,587	3.240	16.629	STATION TOTAL	15.690
15,06,587	3.240	16.629	ICAR Total	15.690

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
349 Centre for Gender Studies in Agri.CoH, Vellanikkara				
349-21-6502 Gender Perspective in Research..... (CGSA, CoH, V'kara)				
			Recurring:	
0	0.000	1.026	812 Training	1.000
0	0.000	1.026	SUB-TOTAL	1.000
349-40-2300 Centre for Gender Studies in Agriculture				
			Salaries:	
1,09,715	1.093	1.800	120 Tech. & SS	1.800
0	0.100	0.100	151 Honorarium	0.100
11,625	0.150	0.150	300 TA	0.150
1,21,340	1.343	2.050		2.050
			Recurring:	
22,725	0.500	0.500	210 Res. Materials	0.500
0	0.020	0.020	332 Maint. of Veh.	0.020
9,110	0.150	0.150	540 Doc./Publn.	0.150
1,30,575	2.000	1.000	561 Workshop/trg.	1.000
4,858	0.100	0.050	840 Other Items	0.050
1,67,268	2.770	1.720		1.720
			Non-Recurring:	
5,000	0.100	0.100	420 Eq./Machinery	0.000
2,93,608	4.213	3.870	SUB-TOTAL	3.770
349-40-8110 Building Gender Int. Agri. Curriculum, Capacity and Reso. materials.				
			Salaries:	
0	0.000	0.380	120 Tech. & SS	0.000
0	0.000	0.350	300 TA	0.000
0	0.000	0.730		0.000
			Recurring:	
0	0.000	0.100	222 OE & M	0.000
0	0.000	0.200	540 Doc./Publn.	0.000
0	0.000	0.900	561 Workshop/trg.	0.000
0	0.000	0.150	840 Other Items	0.000
0	0.000	1.350		0.000
			Non-Recurring:	
0	0.000	0.070	420 Eq./Machinery	0.000
0	0.000	2.150	SUB-TOTAL	0.000
2,93,608	4.213	7.046	STATION TOTAL	4.770
2,93,608	4.213	3.870	Plan Total	3.770
0	0.000	1.026	ICAR Total	1.000
0	0.000	2.150	OEAP Total	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
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383 Plant Propagation & Nursery Management Unit, Vellanikkara
383-31-3302 Development of Main Campus (Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
7,53,896	9.500	6.000	110 Scientists	9.500
4,43,525	5.890	4.200	120 Tech. & SS	6.000
2,21,187	2.660	1.500	130 Admn. Supp. & GS	2.000
8,586	0.100	0.080	152 Health/Medical	0.100
8,188	0.050	0.030	300 TA	0.050
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14,35,382	18.200	11.810		17.650
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Recurring:				
23,51,323	14.250	18.250	141 Cost of PL	19.000
5,525	0.050	0.020	144 PLs Health/Medi.	0.050
7,69,738	7.000	7.000	210 Res. Materials	7.000
550	0.020	0.050	222 OE & M	0.050
56,051	0.800	1.100	411 Maint. of FM	1.100
8,336	0.070	0.000	821 Telephone	0.070
1,443	0.050	0.000	826 Security	0.050
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31,92,966	22.240	26.420		27.320
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Non-Recurring:				
1,48,992	2.500	1.500	921 Farm Developmnt	1.500
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47,77,340	42.940	39.730	SUB-TOTAL	46.470
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383-31-3305 Dev. of Botanical Garden & arboretum (Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Recurring:				
1,20,088	1.140	3.400	141 Cost of PL	3.500
1,37,932	1.000	1.000	210 Res. Materials	1.000
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2,58,020	2.140	4.400		4.500
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2,58,020	2.140	4.400	SUB-TOTAL	4.500
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383-31-3323 Intensive vegetable seed production programme

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Recurring:				
10,69,947	11.400	10.200	141 Cost of PL	11.000
0	0.000	0.050	144 PLs Health/Medi.	0.050
26,180	0.500	0.500	210 Res. Materials	0.500
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10,96,127	11.900	10.750		11.550
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10,96,127	11.900	10.750	SUB-TOTAL	11.550
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383-31-8817 Integrated programme for the development of spices (OEAP)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Recurring:				
39,789	0.000	0.500	142 Cost of Labour	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
70,495	0.000	0.650	210 Res.Materials	0.000
1,10,284	0.000	1.150		0.000
			Non-Recurring:	
0	0.000	1.250	921 Farm Developmnt	0.000
1,10,284	0.000	2.400	SUB-TOTAL	0.000
62,41,771	56.980	57.280	STATION TOTAL	62.520
61,31,487	56.980	54.880	Plan Total	62.520
1,10,284	0.000	2.400	OEAP Total	0.000

385 Dept. of Olericulture, Vellanikkara
385-21-0001 Academic Programme (Non Plan)

Salaries:				
18,84,157	19.000	19.000	110 Scientists	22.500
4,82,398	6.175	2.500	120 Tech.& SS	3.000
1,74,633	1.900	2.420	130 Admn.Supp.& GS	3.000
8,740	0.250	0.200	152 Health/Medical	0.250
300	0.200	0.200	300 TA	0.200
25,50,228	27.525	24.320		28.950
Recurring:				
13,80,544	15.675	12.500	141 Cost of PL	15.000
2,277	0.200	0.100	144 PLs Health/Medi.	0.100
28,473	0.350	0.270	210 Res.Materials	0.300
71,912	0.600	1.500	222 OE & M	1.200
1,364	0.100	0.100	410 Rep.& Maint.	0.100
4,215	0.100	0.100	411 Maint.of FM	0.100
0	0.050	0.050	540 Doc./Publn.	0.050
3,691	0.050	0.000	821 Telephone	0.000
0	0.050	0.020	840 Other Items	0.010
14,92,476	17.175	14.640		16.850
40,42,704	44.700	38.960	SUB-TOTAL	45.810

385-21-0018 Vegetable Seed Production Complex (Non-Plan)

Salaries:				
0	2.375	2.000	110 Scientists	2.250
0	0.950	1.000	120 Tech.& SS	1.250
0	0.020	0.070	152 Health/Medical	0.020
0	0.050	0.050	300 TA	0.050
0	3.395	3.120		3.570
0	3.395	3.120	SUB-TOTAL	3.570

Accounts 2001-02 Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
385-31-2223 Intensification of research on vegetables				
			Salaries:	
3,387	0.050	0.000	300 TA	0.050
			Recurring:	
12,802	0.300	0.250	142 Cost of Labour	0.300
17,446	0.300	0.300	210 Res.Materials	0.300
0	0.050	0.010	222 OE & M	0.050
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30,248	0.650	0.560		0.650
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33,635	0.700	0.560	SUB-TOTAL	0.700
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385-31-3323 Intensive vegetable seed production programme				
			Recurring:	
42,963	0.500	0.500	142 Cost of Labour	0.500
35,810	0.400	0.400	210 Res.Materials	0.400
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78,773	0.900	0.900		0.900
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78,773	0.900	0.900	SUB-TOTAL	0.900
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385-31-6634 AIC Vegetable Improvement Project (ICAR 75-25)				
			Salaries:	
12,08,759	4.500	8.560	110 Scientists	9.000
2,14,057	1.250	2.040	120 Tech.& SS	2.100
1,135	0.005	0.040	152 Health/Medical	0.050
2,549	0.150	0.320	300 TA	0.320
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14,26,500	5.905	10.960		11.470
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			Recurring:	
1,11,991	0.500	1.000	142 Cost of Labour	1.000
21,540	0.450	0.200	210 Res.Materials	0.200
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1,33,531	0.950	1.200		1.200
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15,60,031	6.855	12.160	SUB-TOTAL	12.670
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385-31-7772 Screening for sources of resist.&br. for mosaic resnt. veg. cowpea				
			Salaries:	
1,33,702	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
17,815	0.000	0.000	142 Cost of Labour	0.000
27,293	0.000	0.000	210 Res.Materials	0.000
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45,108	0.000	0.000		0.000
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1,78,810	0.000	0.000	SUB-TOTAL	0.000
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Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
385-31-8080 Bio-efficacy Evaluation of Coir Pith Manure-Coir Board, Kochi				
			Recurring:	
26,475	0.000	0.000	210 Res.Materials	0.000
26,475	0.000	0.000	SUB-TOTAL	0.000
59,20,428	56.550	55.700	STATION TOTAL	63.650
40,42,704	48.095	42.080	Non-Plan Total	49.380
1,12,408	1.600	1.460	Plan Total	1.600
17,38,841	6.855	12.160	ICAR Total	12.670
26,475	0.000	0.000	OEAP Total	0.000
324 Technology Mission on Black Pepper, Veallanikkara				
324-31-8085 Technology mission on Black Peppe, CoH, Vellanikkara				
			Salaries:	
51,846	0.000	0.920	300 TA	0.000
			Recurring:	
5,92,478	0.000	6.066	142 Cost of Labour	0.000
3,05,815	0.000	3.060	210 Res.Materials	0.000
43,361	0.000	1.990	332 Maint.of Veh.	0.000
9,41,654	0.000	11.116		0.000
			Non-Recurring:	
0	0.000	2.000	420 Eq./Machinery	0.000
9,93,500	0.000	14.036	SUB-TOTAL	0.000
324-31-8115 DBT Project- Est.of a germplasm bank for Ayurvedic Medicinal Plant				
			Recurring:	
0	0.000	0.700	142 Cost of Labour	0.700
0	0.000	0.300	210 Res.Materials	0.300
0	0.000	1.000		1.000
0	0.000	1.000	SUB-TOTAL	1.000
324-31-8817 Integrated programme for the development of spices (OEAP)				
			Recurring:	
0	0.000	0.500	142 Cost of Labour	0.000
14,727	0.000	0.599	210 Res.Materials	0.000
0	0.000	0.100	551 Exh./Kissanmela	0.000
14,727	0.000	1.199		0.000
			Non-Recurring:	
99,973	0.000	0.000	420 Eq./Machinery	0.000
3,10,243	0.000	0.000	921 Farm Developmnt	0.000
4,10,216	0.000	0.000		0.000
4,24,943	0.000	1.199	SUB-TOTAL	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
324-31-8875 Central sector scheme for development of aromatic plants				
Salaries:				
0	0.000	0.050	300 TA	0.000
Recurring:				
0	0.000	0.250	142 Cost of Labour	0.000
23,878	0.000	1.000	210 Res.Materials	0.000
23,878	0.000	1.250		0.000
Non-Recurring:				
76,122	0.000	0.750	921 Farm Developmnt	0.000
1,00,000	0.000	2.050	SUB-TOTAL	0.000
15,18,443	0.000	18.285	STATION TOTAL	1.000
15,18,443	0.000	18.285	OEAP Total	1.000
325 Dept. of Agri. Meteorology, CoH, Vellanikkara				
325-31-6674 AICRP on Agrometeorology (75-25)				
Salaries:				
4,02,882	2.500	4.000	110 Scientists	4.250
2,08,269	1.250	1.000	120 Tech. & SS	1.100
0	0.050	0.017	152 Health/Medical	0.020
2,795	0.200	0.250	300 TA	0.250
6,13,946	4.000	5.267		5.620
Recurring:				
8,371	0.050	0.000	142 Cost of Labour	0.000
36,977	0.250	0.380	210 Res.Materials	0.500
2,092	0.000	0.020	222 OE & M	0.050
47,440	0.300	0.400		0.550
Non-Recurring:				
3,58,740	0.000	2.500	420 Eq./Machinery	2.500
10,20,126	4.300	8.167	SUB-TOTAL	8.670
325-31-8846 AMFU Centre, Vellanikkara (OEAP)				
Salaries:				
0	0.000	1.300	110 Scientists	1.400
0	0.000	0.100	300 TA	0.000
0	0.000	1.400		1.400
Recurring:				
0	0.000	0.050	222 OE & M	0.050
0	0.000	0.050	821 Telephone	0.050
0	0.000	0.100		0.100

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Non-Recurring:	
0	0.000	0.110	420 Eq./Machinery	0.000
0	0.000	1.610	SUB-TOTAL	1.500
325-31-9906 Climate & Coconut by Marico Industries Ltd. (OEAP)				
			Salaries:	
1,47,626	0.000	0.708	120 Tech.& SS	0.000
3,000	0.000	0.060	151 Honorarium	0.000
17,329	0.000	0.050	300 TA	0.000
1,67,955	0.000	0.818		0.000
			Recurring:	
4,753	0.000	0.072	210 Res.Materials	0.000
1,72,708	0.000	0.890	SUB-TOTAL	0.000
325-40-8119 DBT 11th Annual meeting of Agromet Advisory Services Units				
			Salaries:	
0	0.000	0.150	300 TA	0.000
			Recurring:	
0	0.000	0.720	812 Training	0.000
0	0.000	0.870	SUB-TOTAL	0.000
11,92,834	4.300	11.537	STATION TOTAL	10.170
10,20,126	4.300	8.167	ICAR Total	8.670
1,72,708	0.000	3.370	OEAP Total	1.500
326 Development of Molecular Genotyping, CoVAS, Mannuthy				
326-36-8055 Devt. of Molecular Genotyping Tech. for the diagnosis...cattle				
			Salaries:	
79,310	0.000	0.770	120 Tech.& SS	0.000
5,415	0.000	0.000	300 TA	0.000
84,725	0.000	0.770		0.000
			Recurring:	
1,78,956	0.000	0.900	210 Res.Materials	0.000
26,816	0.000	0.200	222 OE & M	0.000
2,05,772	0.000	1.100		0.000
			Non-Recurring:	
1,10,743	0.000	0.000	420 Eq./Machinery	0.000
4,01,240	0.000	1.870	SUB-TOTAL	0.000
4,01,240	0.000	1.870	STATION TOTAL	0.000
4,01,240	0.000	1.870	OEAP Total	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
371 AICRP on Poultry, Mannuthy				
371-36-2236 University Share (Plan)				
			Salaries:	
1,27,813	1.378	1.380	130 Admn.Supp.& GS	1.380
2,328	0.005	0.005	152 Health/Medical	0.005
0	0.030	0.010	300 TA	0.500
1,30,141	1.413	1.395		1.885
1,30,141	1.413	1.395	SUB-TOTAL	1.885
371-36-6628 AICRP on Poultry (ICAR 75-25)				
			Salaries:	
8,41,230	5.000	5.500	110 Scientists	6.500
15,44,584	7.000	10.000	120 Tech.& SS	11.000
3,18,055	2.000	1.200	130 Admn.Supp.& GS	1.320
614	0.030	0.300	152 Health/Medical	0.300
6,596	0.300	0.300	300 TA	0.300
27,11,079	14.330	17.300		19.420
			Recurring:	
13,115	3.000	0.500	142 Cost of Labour	0.500
15,99,087	10.000	13.350	210 Res.Materials	13.350
35,798	0.100	0.150	332 Maint.of Veh.	0.150
2,49,402	1.000	1.500	840 Other Items	1.500
18,97,402	14.100	15.500		15.500
			Non-Recurring:	
57,170	0.000	2.000	420 Eq./Machinery	0.000
46,65,651	28.430	34.800	SUB-TOTAL	34.920
47,95,792	29.843	36.195	STATION TOTAL	36.805
1,30,141	1.413	1.395	Plan Total	1.885
46,65,651	28.430	34.800	ICAR Total	34.920
375 Centre for Adv. Studies in Plty.Sc., Mannuthy				
375-36-0013 (Non-Plan)				
			Salaries:	
6,88,094	6.840	6.310	110 Scientists	7.000
1,34,451	1.520	1.300	130 Admn.Supp.& GS	1.600
0	0.050	0.050	152 Health/Medical	0.050
6,117	0.060	0.050	300 TA	0.050
8,28,662	8.470	7.710		8.700
			Recurring:	
9,745	0.400	0.360	210 Res.Materials	0.500
8,38,407	8.870	8.070	SUB-TOTAL	9.200

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
375-36-2269 Estt. mobile poultry unit				
			Salaries:	
0	0.020	0.000	300 TA	0.020
			Recurring:	
0	0.100	0.000	332 Maint.of Veh.	0.100
			Non-Recurring:	
0	0.330	0.000	420 Eq./Machinery	0.330
0	0.450	0.000	SUB-TOTAL	0.450
8,38,407	9.320	8.070	STATION TOTAL	9.650
8,38,407	8.870	8.070	Non-Plan Total	9.200
0	0.450	0.000	Plan Total	0.450

376 Centre for Adv. Studies in AG & Br., Mannuthy

376-36-0014 Centre of advanced studies - Ani. Gen. & Br. (Non-Plan)

			Salaries:	
8,81,507	10.450	5.000	110 Scientists	5.000
3,31,920	5.700	3.500	130 Admn.Supp.& GS	5.000
0	0.100	0.050	152 Health/Medical	0.050
0	0.100	0.050	300 TA	0.050
12,13,427	16.350	8.600		10.100
			Recurring:	
11,094	0.500	0.250	210 Res.Materials	0.500
12,24,521	16.850	8.850	SUB-TOTAL	10.600

376-36-2009 Vechoor Cattle Improvement Programme

			Salaries:	
83,528	1.425	0.900	120 Tech.& SS	1.000
0	0.020	0.000	152 Health/Medical	0.020
386	0.020	0.010	300 TA	0.020
83,914	1.465	0.910		1.040
			Recurring:	
14,300	1.425	1.300	141 Cost of PL	1.500
97,095	4.500	2.500	210 Res.Materials	2.500
4,340	0.100	0.100	840 Other Items	0.100
1,15,735	6.025	3.900		4.100
1,99,649	7.490	4.810	SUB-TOTAL	5.140

376-36-2234 Research on Rabbits (Plan)

			Recurring:	
26,600	1.500	0.500	142 Cost of Labour	0.500
66,922	1.500	1.250	210 Res.Materials	1.500
12,250	0.500	0.100	410 Rep.& Maint.	0.100

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.100	0.020	840 Other Items	0.050
1,05,772	3.600	1.870		2.150
1,05,772	3.600	1.870	SUB-TOTAL	2.150
376-36-6501 NBAGR-Network Project on Animal Genetic Resources				
Salaries:				
1,04,064	0.000	3.000	110 Scientists	3.500
6,443	0.000	0.500	120 Tech. & SS	0.600
0	0.000	0.100	152 Health/Medical	0.100
18,831	0.000	0.500	300 TA	0.500
1,29,338	0.000	4.100		4.700
Recurring:				
4,034	0.000	0.600	142 Cost of Labour	0.600
1,584	0.000	4.000	210 Res. Materials	4.000
0	0.000	0.200	222 OE & M	0.200
7,792	0.000	1.080	840 Other Items	1.080
13,410	0.000	5.880		5.880
1,42,748	0.000	9.980	SUB-TOTAL	10.580
376-36-6671 Estt. of field Progeny testing Project (ICAR 75-25)				
Salaries:				
3,85,852	5.000	7.000	110 Scientists	7.500
6,56,944	4.000	6.500	120 Tech. & SS	7.000
0	0.600	2.350	130 Admn. Supp. & GS	2.500
3,710	0.050	0.500	152 Health/Medical	0.500
8,123	0.400	0.500	300 TA	0.500
10,54,629	10.050	16.850		18.000
Recurring:				
29,245	0.300	0.500	142 Cost of Labour	0.500
1,17,437	1.200	2.900	210 Res. Materials	2.900
17,078	0.400	0.400	222 OE & M	0.400
0	0.250	0.500	332 Maint. of Veh.	0.500
1,63,760	2.150	4.300		4.300
12,18,389	12.200	21.150	SUB-TOTAL	22.300
376-36-7723 AICRP on Goat Improvement				
Salaries:				
2,11,352	0.000	4.500	110 Scientists	4.950
3,62,361	0.000	5.250	120 Tech. & SS	5.780
82,565	0.000	1.000	130 Admn. Supp. & GS	1.100
2,474	0.000	0.500	152 Health/Medical	0.500
28,727	0.000	0.380	300 TA	0.380
6,87,479	0.000	11.630		12.710
Recurring:				
1,66,795	0.000	1.000	210 Res. Materials	1.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.000	0.180	812 Training	0.180
21,530	0.000	0.250	840 Other Items	0.250
1,88,325	0.000	1.430		1.430
8,75,804	0.000	13.060	SUB-TOTAL	14.140

376-36-7784 Molecular charn. and adaptability of Vechur cattle of costal area

2,04,696	2.688	1.530	Salaries: 110 Scientists	0.000
1,10,000	1.100	0.600	Recurring: 142 Cost of Labour	0.000
5,01,039	5.000	2.650	210 Res. Materials	0.000
6,11,039	6.100	3.250		0.000
8,15,735	8.788	4.780	SUB-TOTAL	0.000

376-36-7794 Conservation and evalutation of Malabari breeds of goats.

2,48,004	2.256	2.256	Salaries: 120 Tech. & SS	1.880
17,001	0.100	0.100	300 TA	0.208
2,65,005	2.356	2.356		2.088
1,17,444	0.750	0.750	Recurring: 142 Cost of Labour	1.168
4,80,891	4.800	3.900	210 Res. Materials	2.667
27,683	0.100	1.000	332 Maint. of Veh.	0.833
0	0.000	0.000	840 Other Items	0.165
6,26,018	5.650	5.650		4.833
8,91,023	8.006	8.006	SUB-TOTAL	6.921

376-36-9936 Molecular gene. charact. & genetic improv. of Malabari Goats

1,09,333	0.000	1.540	Salaries: 110 Scientists	0.000
25,633	0.000	0.401	300 TA	0.000
1,34,966	0.000	1.941		0.000
2,00,760	0.000	1.474	Recurring: 210 Res. Materials	0.000
28,805	0.000	0.304	840 Other Items	0.000
2,29,565	0.000	1.778		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.000	0.347	Non-Recurring: 420 Eq./Machinery	0.000
3,64,531	0.000	4.066	SUB-TOTAL	0.000
58,38,172	56.934	76.572	STATION TOTAL	71.831
12,24,521	16.850	8.850	Non-Plan Total	10.600
3,05,421	11.090	6.680	Plan Total	7.290
39,43,699	28.994	56.976	ICAR Total	53.941
3,64,531	0.000	4.066	OEAP Total	0.000

377 Centre of Ex/Advanced studies in Pathology**377-36-2232 Centre of Excellence in Pathology (Plan)**

Salaries:				
0	1.425	1.400	120 Tech. & SS	1.500
1,95,163	0.950	0.900	130 Admn. Supp. & GS	1.000
0	0.050	0.020	151 Honorarium	0.050
0	0.050	0.050	152 Health/Medical	0.050
0	0.050	0.020	300 TA	0.050
1,95,163	2.525	2.390		2.650
1,95,163	2.525	2.390	SUB-TOTAL	2.650

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

Salaries:				
1,19,920	0.000	0.100	120 Tech. & SS	0.100
65,500	0.000	0.050	130 Admn. Supp. & GS	0.050
1,85,420	0.000	0.150		0.150
Recurring:				
655	0.000	0.000	224 Uniform	0.000
1,86,075	0.000	0.150	SUB-TOTAL	0.150
3,81,238	2.525	2.540	STATION TOTAL	2.800
3,81,238	2.525	2.540	Plan Total	2.800

378 Goat & Sheep Farm, Mannuthy**378-31-4499 Works DPP (Plan)**

Non-Recurring:				
0	0.000	0.000	910 Civil Works	1.000
0	0.000	0.000	SUB-TOTAL	1.000
378-36-4483 Research on Goats & Sheep (Plan)				
Salaries:				
1,66,952	2.375	2.200	120 Tech. & SS	2.500
1,81,847	2.375	2.200	130 Admn. Supp. & GS	2.500

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
58,554	0.150	0.150	152 Health/Medical	0.150
0	0.050	0.030	300 TA	0.050
4,07,353	4.950	4.580		5.200
			Recurring:	
16,03,599	17.575	17.000	141 Cost of PL	17.500
0	0.150	0.080	142 Cost of Labour	0.150
11,465	0.200	0.150	144 PLs Health/Medi.	0.200
1,11,013	5.000	6.000	210 Res.Materials	5.000
4,296	0.150	0.100	222 OE & M	0.150
20,411	0.400	0.270	840 Other Items	0.400
17,50,784	23.475	23.600		23.400
			Non-Recurring:	
0	2.500	1.500	211 Livstock/Poul.	1.500
0	1.000	0.100	420 Eq./Machinery	0.250
0	1.200	0.500	921 Farm Developmnt	0.300
0	4.700	2.100		2.050
21,58,137	33.125	30.280	SUB-TOTAL	30.650
21,58,137	33.125	30.280	STATION TOTAL	31.650
21,58,137	33.125	30.280	Plan Total	31.650

386 Embryo transfer technology, Mannuthy

386-36-6673 Network prog. on embryo transfer tech. in animal prodn.

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
1,85,140	2.000	0.000	110 Scientists	0.000
44,200	1.700	0.000	120 Tech. & SS	0.000
0	0.150	0.000	152 Health/Medical	0.000
35,000	0.300	0.000	300 TA	0.000
2,64,340	4.150	0.000		0.000
			Recurring:	
3,99,265	2.000	0.000	210 Res.Materials	0.000
52,729	2.000	0.000	222 OE & M	0.000
27,445	0.550	0.000	812 Training	0.000
4,79,439	4.550	0.000		0.000
			Non-Recurring:	
9,99,457	0.000	0.000	420 Eq./Machinery	0.000
1,00,000	0.000	0.000	910 Civil Works	0.000
10,99,457	0.000	0.000		0.000
18,43,236	8.700	0.000	SUB-TOTAL	0.000
18,43,236	8.700	0.000	STATION TOTAL	0.000
18,43,236	8.700	0.000	ICAR Total	0.000

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)

343 Regional Agricultural Research Station, Pilicode

343-30-3360 Centre for laterite studies

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
Salaries:				
0	0.000	0.025	300 TA	0.025
Recurring:				
0	0.000	0.010	142 Cost of Labour	0.010
0	0.000	0.125	210 Res.Materials	0.125
0	0.000	0.040	332 Maint.of Veh.	0.040
0	0.000	0.175		0.175
0	0.000	0.200	SUB-TOTAL	0.200

343-31-0033 (Non-Plan)

Salaries:				
0	1.900	0.000	110 Scientists	2.000
12,97,670	16.388	12.000	120 Tech.& SS	14.000
9,28,885	11.970	10.500	130 Admn.Supp.& GS	13.000
16,128	0.250	0.250	152 Health/Medical	0.250
15,930	0.250	0.250	300 TA	0.250
22,58,613	30.758	23.000		29.500
Recurring:				
29,42,378	34.200	30.000	141 Cost of PL	36.000
0	1.000	0.000	142 Cost of Labour	1.000
0	0.100	1.000	144 PLs Health/Medi.	0.120
54,788	0.600	0.630	210 Res.Materials	0.600
1,17,668	1.300	1.350	222 OE & M	1.500
13,220	0.200	0.200	224 Uniform	0.200
58,977	0.750	0.750	332 Maint.of Veh.	0.750
1,926	0.100	0.050	410 Rep.& Maint.	0.050
34,973	0.500	0.400	411 Maint.of FM	0.400
5,014	0.100	0.100	821 Telephone	0.100
2,04,320	2.100	2.200	826 Security	2.300
66,293	0.700	0.250	840 Other Items	0.500
34,99,557	41.650	36.930		43.520
57,58,170	72.408	59.930	SUB-TOTAL	73.020

343-31-0035 NARP (Non-Plan)

Salaries:				
18,88,585	23.750	14.000	110 Scientists	30.000
9,71,744	13.300	8.000	120 Tech.& SS	12.000
4,69,237	6.270	5.000	130 Admn.Supp.& GS	5.000
0	0.010	0.000	151 Honorarium	0.010
19,179	0.150	0.200	152 Health/Medical	0.200
35,236	0.400	0.400	300 TA	0.400
33,83,981	43.880	27.600		47.610

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
0	0.350	0.050	142 Cost of Labour	0.350
0	0.500	0.400	210 Res.Materials	0.500
12,903	0.400	0.300	332 Maint.of Veh.	0.400
0	0.100	0.100	410 Rep.& Maint.	0.100
9,421	0.200	0.050	417 Stn.Maint./uti.	0.100
3,197	0.150	0.150	551 Exh./Kissanmela	0.150
2,350	0.100	0.100	561 Workshop/trg.	0.100
27,871	1.800	1.150		1.700
34,11,852	45.680	28.750	SUB-TOTAL	49.310
343-31-2212 Development of Library (Plan)				
			Non-Recurring:	
18,271	0.300	0.300	223 Books & Prdcls.	0.300
18,271	0.300	0.300	SUB-TOTAL	0.300
343-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
			Salaries:	
1,05,052	1.425	1.300	120 Tech. & SS	1.500
1,038	0.020	0.020	152 Health/Medical	0.020
120	0.020	0.010	300 TA	0.020
1,06,210	1.465	1.330		1.540
			Recurring:	
15,087	0.500	0.250	210 Res.Materials	0.250
			Non-Recurring:	
30,850	0.400	0.300	420 Eq./Machinery	0.300
1,52,147	2.365	1.880	SUB-TOTAL	2.090
343-31-2291 Agrometeorology Research on Drought Management (Plan)				
			Recurring:	
120	0.100	0.100	210 Res.Materials	0.100
0	0.200	0.200	411 Maint.of FM	0.200
0	0.050	0.000	840 Other Items	0.050
120	0.350	0.300		0.350
120	0.350	0.300	SUB-TOTAL	0.350
343-31-2292 Strengthening Res.on evaluation of coconut hybrids etc. (Plan)				
			Recurring:	
2,87,758	1.425	1.425	141 Cost of PL	1.500
70,687	1.000	0.000	142 Cost of Labour	0.500
2,053	0.500	0.750	210 Res.Materials	0.750
3,60,498	2.925	2.175		2.750

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Non-Recurring:	
0	1.000	0.500	921 Farm Developmmt	0.500
3,60,498	3.925	2.675	SUB-TOTAL	

343-31-2293 Large scale production of coconut hybrids (Plan)				
			Recurring:	
2,85,351	4.750	4.750	141 Cost of PL	4.750
79,283	1.000	0.000	142 Cost of Labour	0.500
30,224	0.750	0.750	210 Res.Materials	0.750
25,723	0.500	0.500	332 Maint.of Veh.	0.500
70,176	0.750	0.750	411 Maint.of FM	0.750
13,816	0.250	0.250	840 Other Items	0.250
5,04,573	8.000	7.000		7.500
			Non-Recurring:	
12,019	0.500	0.250	921 Farm Developmmt	0.250
5,16,592	8.500	7.250	SUB-TOTAL	

343-31-3376 Research on fertilisers & vermi compost (Plan)				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.050
0	0.000	0.000	210 Res.Materials	0.050
0	0.000	0.000		0.100
0	0.000	0.000	SUB-TOTAL	

343-31-3393 Coconut product diversification				
			Salaries:	
20,266	0.475	0.100	120 Tech.& SS	0.100
0	0.050	0.000	300 TA	0.050
20,266	0.525	0.100		0.150
			Recurring:	
1,986	0.150	0.150	142 Cost of Labour	0.150
0	0.250	0.100	210 Res.Materials	0.100
0	0.100	0.050	410 Rep.& Maint.	0.100
0	0.100	0.050	840 Other Items	0.100
1,986	0.600	0.350		0.450
			Non-Recurring:	
0	2.000	0.000	420 Eq./Machinery	0.000
22,252	3.125	0.450	SUB-TOTAL	

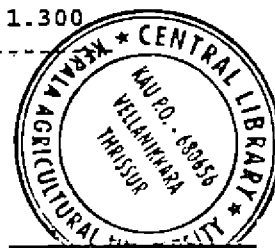
Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
343-31-4416 Farm trials/Adaptive trials				
Recurring:				
210	0.000	0.000	142 Cost of Labour	0.050
0	0.000	0.030	210 Res.Materials	0.050
210	0.000	0.030		0.100
210	0.000	0.030	SUB-TOTAL	0.100
343-31-4475 Research on Cashew (Plan)				
Recurring:				
32,492	0.500	0.500	142 Cost of Labour	0.500
3,927	0.100	0.080	210 Res.Materials	0.100
36,419	0.600	0.580		0.600
Non-Recurring:				
0	0.500	0.250	921 Farm Developmnt	0.250
36,419	1.100	0.830	SUB-TOTAL	0.850
343-31-4478 Integrated Farming in coconut based farming system (Plan)				
Recurring:				
0	1.500	1.500	142 Cost of Labour	1.500
2,782	0.200	0.200	210 Res.Materials	0.200
1,110	0.150	0.150	411 Maint.of FM	0.150
3,892	1.850	1.850		1.850
Non-Recurring:				
1,247	0.200	0.050	921 Farm Developmnt	0.050
5,139	2.050	1.900	SUB-TOTAL	1.900
343-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	0.250	0.000	910 Civil Works	1.000
0	0.250	0.000	SUB-TOTAL	1.000
343-31-6631 AICRP on Cashew (ICAR 75-25)				
Salaries:				
2,87,237	2.450	3.450	110 Scientists	4.000
0	0.025	0.050	152 Health/Medical	0.050
5,518	0.200	0.100	300 TA	0.100
2,92,755	2.675	3.600		4.150
Recurring:				
19,716	0.200	0.250	142 Cost of Labour	0.250

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
1,929	0.200	0.150	210 Res.Materials	0.150
21,645	0.400	0.400		0.400
3,14,400	3.075	4.000	SUB-TOTAL	4.550
343-31-8080 Bio-efficacy Evalu. of Coir Pith Manure-Coir Board, Kochi				
Recurring:				
9,512	0.000	0.000	210 Res.Materials	0.000
9,512	0.000	0.000	SUB-TOTAL	0.000
343-31-8096 Kisan Melas				
Recurring:				
99,998	0.000	0.000	551 Exh./Kissanmela	0.000
99,998	0.000	0.000	SUB-TOTAL	0.000
343-31-8875 Central sector scheme for development of aromatic plants				
Salaries:				
0	0.000	0.080	120 Tech.& SS	0.000
0	0.000	0.020	300 TA	0.000
0	0.000	0.100		0.000
Recurring:				
0	0.000	0.250	142 Cost of Labour	0.000
0	0.000	0.110	210 Res.Materials	0.000
0	0.000	0.360		0.000
Non-Recurring:				
0	0.000	0.020	420 Eq./Machinery	0.000
0	0.000	0.020	921 Farm Developmnt	0.000
0	0.000	0.040		0.000
0	0.000	0.500	SUB-TOTAL	0.000
343-31-9938 Starting of experimental agromet.advisory service at RARS Pillicode				
Salaries:				
52,167	0.000	1.300	110 Scientists	1.400
6,567	0.000	0.080	300 TA	0.000
58,734	0.000	1.380		1.400
Recurring:				
4,537	0.000	0.050	840 Other Items	0.050
63,271	0.000	1.430	SUB-TOTAL	1.450

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
343-36-3351 Estt. of Vety. Hospital (Plan)				
			Recurring:	
15,425	0.300	0.300	210 Res.Materials	0.300
7,812	0.100	0.100	222 OE & M	0.100
23,237	0.400	0.400		0.400
23,237	0.400	0.400	SUB-TOTAL	0.400
343-36-4476 Managemnet of Malabari Goats (Plan)				
			Recurring:	
34,812	0.600	0.100	142 Cost of Labour	0.100
3,000	0.100	0.050	210 Res.Materials	0.100
37,812	0.700	0.150		0.200
0	0.100	0.000	Non-Recurring: 921 Farm Developmnt	0.100
37,812	0.800	0.150	SUB-TOTAL	0.300
343-40-1100 Training Service Scheme (Non-Plan)				
			Salaries:	
0	1.710	0.000	110 Scientists	2.000
84,480	1.425	1.100	120 Tech. & SS	1.200
71,612	0.950	0.750	130 Admn. Supp. & GS	0.900
0	0.020	0.010	152 Health/Medical	0.020
0	0.050	0.020	300 TA	0.030
1,56,092	4.155	1.880		4.150
			Recurring:	
21,181	0.200	0.200	222 OE & M	0.200
981	0.200	0.200	812 Training	0.200
22,162	0.400	0.400		0.400
1,78,254	4.555	2.280	SUB-TOTAL	4.550
343-40-3327 Information-cum-Sales Centre (Plan)				
			Recurring:	
0	0.050	0.050	222 OE & M	0.050
			Non-Recurring:	
0	2.000	0.100	416 Furn./Fixt.	0.500
3,450	0.000	0.100	921 Farm Developmnt	0.100
3,450	2.000	0.200		0.600
3,450	2.050	0.250	SUB-TOTAL	0.650
1,10,11,604	150.933	113.505	STATION TOTAL	152.720
93,48,276	122.643	90.960	Non-Plan Total	126.880
11,76,147	25.215	16.615	Plan Total	19.840
3,14,400	3.075	4.000	ICAR Total	4.550
1,72,781	0.000	1.930	OEAP Total	1.450

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
339 Pepper Research Station, Panniyur				
339-31-0034 (Non-Plan)				
			Salaries:	
1,24,117	2.850	2.500	110 Scientists	4.000
3,80,401	5.225	5.225	120 Tech. & SS	5.500
5,97,640	7.125	7.125	130 Admn. Supp. & GS	8.000
11,470	0.150	0.100	152 Health/Medical	0.150
14,821	0.130	0.130	300 TA	0.130
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11,28,449	15.480	15.080		17.780
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			Recurring:	
15,33,354	17.100	14.000	141 Cost of PL	18.000
6,988	0.150	0.150	144 PLs Health/Medi.	0.150
1,35,550	0.200	0.200	210 Res. Materials	0.200
56,494	0.500	0.500	222 OE & M	0.500
17,127	0.250	0.150	332 Maint. of Veh.	0.200
6,102	0.550	0.070	821 Telephone	0.080
59,234	0.800	0.750	826 Security	0.800
15,723	0.150	0.150	840 Other Items	0.150
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18,30,572	19.700	15.970		20.080
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29,59,021	35.180	31.050	SUB-TOTAL	37.860
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339-31-0035 NARP (Non-Plan)				
			Recurring:	
18,965	0.200	0.000	142 Cost of Labour	0.200
625	0.100	0.100	210 Res. Materials	0.100
4,422	0.100	0.050	410 Rep. & Maint.	0.100
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24,012	0.400	0.150		0.400
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24,012	0.400	0.150	SUB-TOTAL	0.400
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339-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
0	0.380	0.400	141 Cost of PL	0.500
1,22,084	0.500	0.000	142 Cost of Labour	0.200
21,537	0.400	0.400	210 Res. Materials	0.400
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1,43,621	1.280	0.800		1.100
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			Non-Recurring:	
11,400	0.200	0.200	921 Farm Developmnt	0.200
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1,55,021	1.480	1.000	SUB-TOTAL	1.300
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339-31-4416 Farm trials/Adaptive trials				

808037



Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
15,150	0.250	0.150	142 Cost of Labour	0.250
3,950	0.150	0.250	210 Res.Materials	0.150
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19,100	0.400	0.400		0.400
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19,100	0.400	0.400	SUB-TOTAL	0.400
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339-31-4436 Strengthening research on pepper				
			Recurring:	
1,15,492	0.150	0.000	142 Cost of Labour	0.150
21,685	0.200	0.200	210 Res.Materials	0.200
21,206	0.150	0.150	332 Maint.of Veh.	0.150
8,000	0.250	0.000	551 Exh./Kissanmela	0.100
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1,66,383	0.750	0.350		0.600
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			Non-Recurring:	
18,175	0.100	0.000	416 Furn./Fixt.	0.100
5,040	0.500	0.250	420 Eq./Machinery	0.500
0	0.100	0.000	921 Farm Developmnt	0.100
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23,215	0.700	0.250		0.700
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1,89,598	1.450	0.600	SUB-TOTAL	1.300
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339-31-4499 Works DPP (Plan)				
			Non-Recurring:	
5,85,141	13.500	25.000	910 Civil Works	15.000
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5,85,141	13.500	25.000	SUB-TOTAL	15.000
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339-31-6620 AICRP on Spices (ICAR 75%-25%)				
			Salaries:	
8,00,749	7.000	0.000	110 Scientists	0.000
4,16,897	2.500	0.000	120 Tech.& SS	0.000
49,963	1.200	0.000	130 Admn.Supp.& GS	0.000
5,127	0.100	0.000	152 Health/Medical	0.000
20,411	0.400	0.000	300 TA	0.000
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12,93,147	11.200	0.000		0.000
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			Recurring:	
90,646	0.900	0.000	142 Cost of Labour	0.000
61,503	0.600	0.000	210 Res.Materials	0.000
9,857	0.100	0.000	332 Maint.of Veh.	0.000
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1,62,006	1.600	0.000		0.000
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14,55,153	12.800	0.000	SUB-TOTAL	0.000
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Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
339-31-8012 Use of Biocontrolfor checking phythopptors....under TMBP				
			Salaries:	
0	0.000	0.050	300 TA	0.000
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.000
17,691	0.000	1.320	210 Res.Materials	0.000
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17,691	0.000	1.370		0.000
			Non-Recurring:	
1,09,152	0.000	1.410	420 Eq./Machinery	0.000
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1,26,843	0.000	2.830	SUB-TOTAL	0.000
339-31-8817 Integrated programme for the development of spices (OEAP)				
			Salaries:	
76,709	0.000	0.680	120 Tech.& SS	0.000
0	0.000	0.010	152 Health/Medical	0.000
0	0.000	0.020	300 TA	0.000
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76,709	0.000	0.710		0.000
			Recurring:	
86,127	0.000	1.500	142 Cost of Labour	0.000
1,01,492	0.000	1.556	210 Res.Materials	0.000
0	0.000	0.300	551 Exh./Kissanmela	0.000
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1,87,619	0.000	3.356		0.000
			Non-Recurring:	
94,791	0.000	1.250	921 Farm Developmnt	0.000
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3,59,119	0.000	5.316	SUB-TOTAL	0.000
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58,73,008	65.210	66.346	STATION TOTAL	56.260
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29,83,033	35.580	31.200	Non-Plan Total	38.260
9,48,860	16.830	27.000	Plan Total	18.000
14,55,153	12.800	0.000	ICAR Total	0.000
4,85,962	0.000	8.146	OEAP Total	0.000
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373 Cattle Infertility Scheme, Calicut**373-36-2233 Cattle Infertility Scheme(Plan)**

			Salaries:	
2,54,033	5.368	2.900	110 Scientists	4.000
4,14,431	4.000	4.340	120 Tech.& SS	4.000
1,75,200	1.758	2.000	130 Admn.Supp.& GS	2.000
5,776	0.100	0.150	152 Health/Medical	0.150
24,324	0.250	0.250	300 TA	0.250
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8,73,764	11.476	9.640		10.400
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
12,904	0.400	0.150	210 Res.Materials	0.150
40,298	0.500	0.500	222 OE & M	0.500
0	0.000	0.000	224 Uniform	0.010
0	0.100	0.000	826 Security	0.100
1,965	0.150	0.050	840 Other Items	0.150
55,167	1.150	0.700		0.910
9,28,931	12.626	10.340	SUB-TOTAL	11.310
373-40-3327 Information-cum-Sales Centre (Plan)				
			Salaries:	
1,784	0.050	0.030	300 TA	0.050
			Recurring:	
9,537	0.150	0.100	142 Cost of Labour	0.150
16,569	0.200	0.150	222 OE & M	0.200
0	0.100	0.100	332 Maint.of Veh.	0.100
26,106	0.450	0.350		0.450
27,890	0.500	0.380	SUB-TOTAL	0.500
373-40-3391 Estt.of Fisheries Research & Extension Centre, Calicut				
			Salaries:	
6,45,261	2.888	3.350	110 Scientists	3.000
0	0.380	0.000	120 Tech.& SS	0.100
0	0.380	0.000	130 Admn.Supp.& GS	0.100
697	0.050	0.020	152 Health/Medical	0.050
7,707	0.100	0.080	300 TA	0.100
6,53,665	3.798	3.450		3.350
			Recurring:	
888	0.250	0.050	210 Res.Materials	0.250
1,337	0.100	0.050	222 OE & M	0.100
0	0.150	0.050	226 Rent	0.150
0	0.100	0.000	551 Exh./Kissanmela	0.100
0	0.100	0.000	561 Workshop/trg.	0.100
0	0.100	0.000	840 Other Items	0.100
2,225	0.800	0.150		0.800
			Non-Recurring:	
0	0.100	0.000	420 Eq./Machinery	0.100
6,55,890	4.698	3.600	SUB-TOTAL	4.250
16,12,711	17.824	14.320	STATION TOTAL	16.060
16,12,711	17.824	14.320	Plan Total	16.060

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
340 Regional Agricultural Research Station, Ambalavayal				
340-31-0033 (Non-Plan)				
Salaries:				
0	3.800	0.000	110 Scientists	4.500
19,30,244	22.800	18.000	120 Tech. & SS	21.000
6,42,175	8.075	8.000	130 Admn. Supp. & GS	9.600
5,682	0.150	0.150	152 Health/Medical	0.150
19,736	0.300	0.350	300 TA	0.350
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25,97,837	35.125	26.500		35.600
Recurring:				
43,84,605	45.600	40.000	141 Cost of PL	48.000
72,804	1.500	0.500	142 Cost of Labour	1.000
28,488	1.250	0.500	144 PLs Health/Medi	0.750
38,495	0.500	0.500	210 Res. Materials	0.500
1,66,908	2.000	1.500	222 OE & M	2.000
14,710	0.300	0.150	224 Uniform	0.200
11,128	0.400	0.100	332 Maint. of Veh.	0.250
19,139	0.200	0.100	410 Rep. & Maint.	0.150
42,075	0.500	0.450	411 Maint. of FM	0.500
1,606	0.050	0.050	821 Telephon	0.050
6,03,094	7.750	6.000	826 Security	7.000
37,355	0.500	0.550	840 Other Items	0.350
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54,20,407	60.550	50.400		60.750
Non-Recurring:				
1,000	0.010	0.010	223 Books & Prdcls.	0.010
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80,19,244	95.685	76.910	SUB-TOTAL	96.360
340-31-0035 NARP (Non-Plan)				
Salaries:				
7,74,961	11.400	7.500	110 Scientists	15.000
4,30,729	5.225	4.000	120 Tech. & SS	5.000
5,65,962	6.270	5.000	130 Admn. Supp. & GS	6.000
5,590	0.100	1.400	152 Health/Medical	0.100
23,474	0.250	0.250	300 TA	0.250
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18,00,716	23.245	18.150		26.350
Recurring:				
0	0.600	0.250	142 Cost of Labour	0.250
1,750	0.020	0.000	144 PLs Health/Medi.	0.000
39,174	0.500	0.500	210 Res. Materials	0.500
28,742	0.350	0.100	332 Maint. of Veh.	0.250
19,171	0.300	0.050	410 Rep. & Maint.	0.100
13,732	0.200	0.100	417 Stn. Maint./uti.	0.150
220	0.100	0.000	551 Exh./Kissanmela	0.100
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1,02,789	2.070	1.000		1.350
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19,03,505	25.315	19.150	SUB-TOTAL	27.700

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
340-31-2212 Development of Library (Plan)				
Non-Recurring:				
27,054	0.500	0.500	223 Books & Prdcls.	0.500
27,054	0.500	0.500	SUB-TOTAL	0.500
340-31-2251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
0	0.500	0.100	420 Eq./Machinery	0.500
0	1.000	0.250	921 Farm Developmnt	1.000
0	1.500	0.350		1.500
0	1.500	0.350	SUB-TOTAL	1.500
340-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
0	0.200	0.100	420 Eq./Machinery	0.200
0	2.000	0.000	921 Farm Developmnt	2.000
0	2.200	0.100		2.200
0	2.200	0.100	SUB-TOTAL	2.200
340-31-2261 Water Management Studies on Horticultural Crops (Plan)				
Recurring:				
4,756	0.000	0.050	142 Cost of Labour	0.200
8,791	0.000	0.050	210 Res.Materials	0.200
9,854	0.000	0.000	332 Maint.of Veh.	0.200
15,622	0.000	0.100	411 Maint.of FM	0.200
39,023	0.000	0.200		0.800
39,023	0.000	0.200	SUB-TOTAL	0.800
340-31-2262 Research on pepper on high ranges (Plan)				
Recurring:				
5,248	0.300	0.300	142 Cost of Labour	0.300
45,408	0.500	0.500	210 Res.Materials	0.500
14,209	0.250	0.250	332 Maint.of Veh.	0.250
13,774	0.200	0.350	411 Maint.of FM	0.350
78,639	1.250	1.400		1.400
78,639	1.250	1.400	SUB-TOTAL	1.400
340-31-2263 Research on coffee based cropping pattern (Plan)				
Recurring:				
14,081	0.200	0.150	142 Cost of Labour	0.200
4,545	0.100	0.050	210 Res.Materials	0.200

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
8,056	0.100	0.100	332 Maint.of Veh.	0.150
26,682	0.400	0.300		0.550
26,682	0.400	0.300	SUB-TOTAL	0.550
340-31-2264 Providing inform. for the region (Data Base System) (Plan)				
Salaries:				
0	0.190	0.000	120 Tech.& SS	0.000
Recurring:				
8,439	0.100	0.050	210 Res.Materials	0.200
Non-Recurring:				
0	0.500	0.100	420 Eq./Machinery	0.500
8,439	0.790	0.150	SUB-TOTAL	0.700
340-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
2,700	0.050	0.000	300 TA	0.100
2,700	0.050	0.000	SUB-TOTAL	0.100
340-31-3347 Biotechnology Centre (RS to KADP-SF) (Plan)				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.050
7,023	0.000	0.100	210 Res.Materials	0.100
7,023	0.000	0.100		0.150
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.200
7,023	0.000	0.100	SUB-TOTAL	0.350
340-31-3363 Research on cool season vegetables (Plan)				
Recurring:				
24,575	0.250	0.250	142 Cost of Labour	0.250
15,940	0.200	0.200	210 Res.Materials	0.200
8,353	0.100	0.100	332 Maint.of Veh.	0.100
48,868	0.550	0.550		0.550
Non-Recurring:				
0	2.000	0.000	921 Farm Developmnt	0.000
48,868	2.550	0.550	SUB-TOTAL	0.550
340-31-4417 Research on scented rice				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.050
0	0.100	0.050	210 Res.Materials	0.050
0	0.150	0.100		0.100
0	0.150	0.100	SUB-TOTAL	0.100

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
340-31-4419 Adaptive trials on management of pepper				
Recurring:				
0	0.100	0.000	142 Cost of Labour	0.100
0	0.100	0.000	210 Res.Materials	0.050
0	0.200	0.000		0.150
0	0.200	0.000	SUB-TOTAL	0.150
340-31-4429 Research on Medicinal Plants				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.100
10,925	0.150	0.100	210 Res.Materials	0.050
10,925	0.200	0.150		0.150
10,925	0.200	0.150	SUB-TOTAL	0.150
340-31-4430 Research on Banana				
Recurring:				
0	0.050	0.000	142 Cost of Labour	0.050
0	0.100	0.000	210 Res.Materials	0.050
0	0.150	0.000		0.100
0	0.150	0.000	SUB-TOTAL	0.100
340-31-4431 Research on Ginger/Turmeric				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.050
6,708	0.100	0.000	210 Res.Materials	0.050
6,708	0.100	0.000		0.100
6,708	0.100	0.000	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	0.100	0.000	210 Res.Materials	0.050
0	0.150	0.000		0.100
0	0.150	0.000	SUB-TOTAL	0.100
340-31-4482 Research on Tree Spices (Plan)				
Recurring:				
19,647	0.200	0.200	142 Cost of Labour	0.200
13,146	0.150	0.150	210 Res.Materials	0.150
32,793	0.350	0.350		0.350
32,793	0.350	0.350	SUB-TOTAL	0.350

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
340-31-4499 Works DPP (Plan)				
0	17.500	13.870	Non-Recurring: 910 Civil Works	21.350
0	17.500	13.870	SUB-TOTAL	21.350
340-31-6620 AICRP on Spices (ICAR 75%-25%)				
2,32,553	2.000	2.000	Salaries: 110 Scientists	2.500
0	0.050	0.050	152 Health/Medical	0.050
2,763	0.050	0.050	300 TA	0.050
2,35,316	2.100	2.100		2.600
0	0.240	0.240	Recurring: 142 Cost of Labour	0.240
0	0.100	0.160	210 Res.Materials	0.160
0	0.340	0.400		0.400
2,35,316	2.440	2.500	SUB-TOTAL	3.000
340-31-8080 Bio-efficacy Evaluation of Coir Pith Manure-Coir Board, Kochi				
30,826	0.000	0.000	Recurring: 210 Res.Materials	0.000
30,826	0.000	0.000	SUB-TOTAL	0.000
340-31-8088 KRPLLD Proj.-problems pros.of co-op. agro-proc. unit in Wynad				
1,175	0.000	0.050	Salaries: 300 TA	0.000
2,000	0.000	0.056	Recurring: 840 Other Items	0.000
3,175	0.000	0.106	SUB-TOTAL	0.000
340-31-8127 STED-Evolving an antagonistic microbial mixturein Ginger				
0	0.000	0.100	Salaries: 120 Tech.& SS	0.240
0	0.000	0.020	300 TA	0.030
0	0.000	0.120		0.270
0	0.000	0.250	Recurring: 142 Cost of Labour	0.180
0	0.000	0.100	210 Res.Materials	0.500
0	0.000	0.350		0.680
0	0.000	0.470	SUB-TOTAL	0.950
340-31-8817 Integrated programme for the development of spices (OEAP)				
94,696	0.000	0.680	Salaries: 120 Tech.& SS	0.000
0	0.000	0.010	152 Health/Medical	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.000	0.020	300 TA	0.000
94,696	0.000	0.710		0.000
1,36,733	0.000	2.275	Recurring: 142 Cost of Labour	0.000
2,75,548	0.000	2.000	210 Res.Materials	0.000
0	0.000	1.300	551 Exh./Kissanmela	0.000
0	0.000	0.250	812 Training	0.000
4,12,281	0.000	5.825		0.000
1,70,000	0.000	2.500	Non-Recurring: 921 Farm Developmnt	0.000
6,76,977	0.000	9.035	SUB-TOTAL	0.000
340-31-8875 Central sector scheme for development of aromatic plants				
31,806	0.000	0.250	Recurring: 142 Cost of Labour	0.000
66,108	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.010	222 OE & M	0.000
97,914	0.000	0.360		0.000
0	0.000	0.020	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	0.020	921 Farm Developmnt	0.000
0	0.000	0.040		0.000
97,914	0.000	0.400	SUB-TOTAL	0.000
340-31-9966 Starting of experimental agrometeorological advisory service AMB.				
1,21,550	1.280	1.280	Salaries: 110 Scientists	1.300
3,101	0.000	0.000	300 TA	0.000
1,24,651	1.280	1.280		1.300
3,886	0.100	0.080	Recurring: 222 OE & M	0.050
2,989	0.100	0.050	332 Maint.of Veh.	0.000
15,816	0.050	0.130	821 Telephone	0.050
22,691	0.250	0.260		0.100
1,47,342	1.530	1.540	SUB-TOTAL	1.400
340-40-8092 Invitro prodn. of anticancer secondary plant metabolites (STED)				
0	0.000	0.140	Salaries: 120 Tech.& SS	0.000
0	0.000	0.090	300 TA	0.000
0	0.000	0.230		0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
0	0.000	0.150	142 Cost of Labour	0.000
0	0.000	0.260	210 Res.Materials	0.000
0	0.000	0.410		0.000
0	0.000	0.640	SUB-TOTAL	0.000
1,14,03,153	153.010	128.871	STATION TOTAL	160.460
99,22,749	121.000	96.060	Non-Plan Total	124.060
2,88,854	28.040	18.120	Plan Total	31.050
2,35,316	2.440	2.500	ICAR Total	3.000
9,56,234	1.530	12.191	OEAP Total	2.350

314 Cardamom Research Station, Pampadumpara

314-31-0034 (Non-Plan)

			Salaries:	
2,05,152	2.850	3.000	110 Scientists	4.000
2,38,641	2.375	1.500	120 Tech. & SS	1.500
4,49,058	5.700	4.500	130 Admn. Supp. & GS	5.000
564	0.050	0.050	152 Health/Medical	0.050
8,465	0.150	0.100	300 TA	0.150
9,01,880	11.125	9.150		10.700
			Recurring:	
20,63,448	23.750	22.000	141 Cost of PL	24.000
0	1.000	0.000	142 Cost of Labour	0.000
4,027	0.100	0.100	144 PLs Health/Medi	0.100
10,368	0.150	0.150	210 Res.Materials	0.200
50,280	0.450	0.380	222 OE & M	0.400
4,922	0.050	0.015	224 Uniform	0.020
65,930	0.850	0.750	332 Maint.of Veh.	0.850
4,000	0.200	0.200	410 Rep. & Maint.	0.200
15,755	0.200	0.200	411 Maint.of FM	0.200
1,277	0.500	0.035	821 Telephone	0.050
1,15,270	1.350	1.350	826 Security	1.400
14,071	0.150	0.100	840 Other Items	0.150
23,49,348	28.750	25.280		27.570
32,51,228	39.875	34.430	SUB-TOTAL	38.270

314-31-0035 NARP (Non-Plan)

			Salaries:	
1,81,292	2.138	1.700	110 Scientists	2.000
3,04,229	3.800	3.000	120 Tech. & SS	3.500
6,956	0.475	0.200	130 Admn. Supp. & GS	0.500
0	0.250	0.100	152 Health/Medical	0.150
0	0.080	0.150	300 TA	0.150
4,92,477	6.743	5.150		6.300

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
Recurring:				
9,034	0.300	0.300	142 Cost of Labour	0.300
7,043	0.150	0.150	210 Res.Materials	0.150
895	0.020	0.020	224 Uniform	0.020
8,746	0.150	0.150	410 Rep.& Maint.	0.150
4,150	0.150	0.150	417 Stn.Maint./uti.	0.150
0	0.250	0.250	551 Exh./Kissanmela	0.250
29,868	1.020	1.020		1.020
Non-Recurring:				
6,464	0.150	0.150	223 Books & Prdcls.	0.150
5,28,809	7.913	6.320	SUB-TOTAL	7.470
314-31-2251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
8,473	0.500	0.500	420 Eq./Machinery	0.500
29,811	1.500	1.000	921 Farm Developmnt	1.000
38,284	2.000	1.500		1.500
38,284	2.000	1.500	SUB-TOTAL	1.500
314-31-2259 Strengthening of Pepper Research in high ranges (Plan)				
Recurring:				
49,164	0.500	0.500	142 Cost of Labour	0.500
44,673	0.500	1.000	210 Res.Materials	0.500
26,571	0.300	0.300	332 Maint.of Veh.	0.500
1,20,408	1.300	1.800		1.500
Non-Recurring:				
1,49,982	1.500	0.750	921 Farm Developmnt	1.000
2,70,390	2.800	2.550	SUB-TOTAL	2.500
314-31-2264 Providing information for the region (Data Base System) (Plan)				
Recurring:				
14,810	0.500	0.200	210 Res.Materials	0.500
Non-Recurring:				
26,400	0.750	0.250	420 Eq./Machinery	0.750
41,210	1.250	0.450	SUB-TOTAL	1.250
314-31-3362 Estt. of a herbal garden (Plan)				
Recurring:				
24,710	0.400	0.400	142 Cost of Labour	0.400
9,984	0.250	0.250	210 Res.Materials	0.250
34,694	0.650	0.650		0.650
34,694	0.650	0.650	SUB-TOTAL	0.650

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
314-31-3363 Research on cool season vegetables (Plan)				
Recurring:				
12,965	0.150	0.150	142 Cost of Labour	0.200
14,871	0.150	0.150	210 Res.Materials	0.300
27,836	0.300	0.300		0.500
27,836	0.300	0.300	SUB-TOTAL	0.500
314-31-4416 Farm trials/Adaptive trials				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.050
28,968	0.000	0.000	210 Res.Materials	0.050
28,968	0.000	0.000		0.100
28,968	0.000	0.000	SUB-TOTAL	0.100
314-31-4428 Research on Cardamom				
Recurring:				
49,845	0.500	0.700	210 Res.Materials	1.500
0	0.500	0.500	411 Maint.of FM	0.500
49,845	1.000	1.200		2.000
Non-Recurring:				
9,967	0.200	0.020	420 Eq./Machinery	0.200
99,676	0.750	0.500	921 Farm Developmnt	0.500
1,09,643	0.950	0.520		0.700
1,59,488	1.950	1.720	SUB-TOTAL	2.700
314-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	1.000	0.000	910 Civil Works	0.000
0	1.000	0.000	SUB-TOTAL	0.000
314-31-6620 AICRP on Spices (ICAR 75%-25%)				
Salaries:				
1,63,695	3.000	2.110	110 Scientists	2.600
1,57,582	1.000	1.680	120 Tech.& SS	3.000
67,709	0.100	0.650	130 Admn.Supp.& GS	1.000
300	0.010	0.010	152 Health/Medical	0.010
17,198	0.250	0.230	300 TA	0.230
4,06,484	4.360	4.680		6.840
Recurring:				
1,39,345	0.300	0.200	142 Cost of Labour	0.400
30,000	0.200	0.150	210 Res.Materials	0.250
10,000	0.100	0.050	222 OE & M	0.100
895	0.050	0.000	224 Uniform	0.050
1,80,240	0.650	0.400		0.800

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
1,84,907	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
7,71,631	5.010	5.080	SUB-TOTAL	7.640
314-31-8080 Bio-efficacy Evaluation of Coir Pith Manure-Coir Board, Kochi				
20,966	0.000	0.000	Recurring: 210 Res.Materials	0.000
20,966	0.000	0.000	SUB-TOTAL	0.000
314-31-8092 Invitro prodn. of anticancer secondary plant metabolites (STED)				
0	0.000	0.140	Salaries: 120 Tech.& SS	0.000
0	0.000	0.090	300 TA	0.000
0	0.000	0.230		0.000
0	0.000	0.150	Recurring: 142 Cost of Labour	0.000
0	0.000	0.260	210 Res.Materials	0.000
0	0.000	0.410		0.000
0	0.000	0.640	SUB-TOTAL	0.000
314-31-8817 Integrated programme for the development of spices (OEAP)				
0	0.000	0.800	Recurring: 551 Exh./Kissanmela	0.000
0	0.000	0.250	812 Training	0.000
0	0.000	1.050		0.000
0	0.000	1.050	SUB-TOTAL	0.000
314-31-8875 Central sector scheme for development of aromatic plants				
13,020	0.000	0.250	Recurring: 142 Cost of Labour	0.000
6,992	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.010	222 OE & M	0.000
20,012	0.000	0.360		0.000
0	0.000	0.020	Non-Recurring: 420 Eq./Machinery	0.000
79,687	0.000	0.020	921 Farm Development	0.000
79,687	0.000	0.040		0.000
99,699	0.000	0.400	SUB-TOTAL	0.000
52,73,203	62.748	55.090	STATION TOTAL	62.580
37,80,037	47.788	40.750	Non-Plan Total	45.740
6,00,870	9.950	7.170	Plan Total	9.200
7,71,631	5.010	5.080	ICAR Total	7.640
1,20,665	0.000	2.090	OEAP Total	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
350 NATP-Plant Biodiversity, College of Horticulture, Vellanikkara				
350-31-6619 NATP-Management of Plant Bio Diversity				
			Salaries:	
26,847	0.500	0.500	300 TA	0.000
			Recurring:	
61,300	0.870	0.870	153 Contra. Service	0.000
3,01,891	2.430	3.430	214 Operational Cost	0.000
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3,63,191	3.300	4.300		0.000
			Non-Recurring:	
0	0.000	1.450	420 Eq./Machinery	0.000
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3,90,038	3.800	6.250	SUB-TOTAL	0.000
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3,90,038	3.800	6.250	STATION TOTAL	0.000
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3,90,038	3.800	6.250	ICAR Total	0.000
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351 NATP-Productivity Enhancement of Ducks, CAS in PS, Mannuthy				
351-36-6005 Productivity enhancement of duck - NATP				
			Salaries:	
26,754	0.700	0.800	300 TA	0.000
			Recurring:	
1,59,600	1.690	1.550	153 Contra. Service	0.000
3,77,276	5.900	2.820	214 Operational Cost	0.000
17,781	0.500	0.600	561 Workshop/trg.	0.000
26,766	0.000	0.000	812 Training	0.000
0	0.000	2.000	840 Other Items	0.000
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5,81,423	8.090	6.970		0.000
			Non-Recurring:	
24,730	0.500	0.000	420 Eq./Machinery	0.000
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6,32,907	9.290	7.770	SUB-TOTAL	0.000
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6,32,907	9.290	7.770	STATION TOTAL	0.000
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6,32,907	9.290	7.770	ICAR Total	0.000
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352 NATP-Development and breeding under captive condition, FS, Puduveypu				
352-35-6618 NATP Strimp and fish Broodstock Devp.and Breeding under				
			Salaries:	
6,286	0.000	0.150	300 TA	0.000
			Recurring:	
1,42,308	0.000	0.900	153 Contra. Service	0.000
32,292	0.000	1.400	214 Operational Cost	0.000
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1,74,600	0.000	2.300		0.000
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Non-Recurring:	
19,619	0.000	0.000	416 Furn./Fixt.	0.000
80,201	0.000	0.000	420 Eq./Machinery	0.000
1,97,758	0.000	0.000	910 Civil Works	0.000
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2,97,578	0.000	0.000		0.000
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4,78,464	0.000	2.450	SUB-TOTAL	0.000
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4,78,464	0.000	2.450	STATION TOTAL	0.000
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4,78,464	0.000	2.450	ICAR Total	0.000
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353 NATP-Tech. assessment and refinement through IVLP, RARS, Pattambi

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

			Salaries:	
0	0.000	0.500	300 TA	0.000
			Recurring:	
0	0.000	1.500	153 Contra. Service	0.000
0	0.000	2.070	214 Operational Cost	0.000
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0	0.000	3.570		0.000
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			Non-Recurring:	
0	0.000	3.250	420 Eq./Machinery	0.000
0	0.000	3.950	910 Civil Works	0.000
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0	0.000	7.200		0.000
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0	0.000	11.270	SUB-TOTAL	0.000
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0	0.000	11.270	STATION TOTAL	0.000
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0	0.000	11.270	ICAR Total	0.000
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354 NATP-Productivity of pigs for the farming community, CPPR, Mannuthy

354-36-6617 NATP Strategies for enhancing the productivity of Pigs..

			Salaries:	
5,793	0.000	0.200	300 TA	0.000
			Recurring:	
2,03,402	0.000	2.240	153 Contra. Service	0.000
2,46,019	0.000	2.000	214 Operational Cost	0.000
11,890	0.000	0.250	561 Workshop/trg.	0.000
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4,61,311	0.000	4.490		0.000
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			Non-Recurring:	
1,63,400	0.000	0.000	420 Eq./Machinery	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
16,180	0.000	0.000	910 Civil Works	0.000
1,79,580	0.000	0.000		0.000
6,46,684	0.000	4.690	SUB-TOTAL	0.000
6,46,684	0.000	4.690	STATION TOTAL	0.000
6,46,684	0.000	4.690	ICAR Total	0.000

355 NATP-Animal Genetics Resources Biodiversity, CAS in AB & G, Mannuthy
355-36-6003 Animal genetics resources bio-diversity - NATP

25,941	0.400	0.400	Salaries: 300 TA	0.000
1,19,930	1.200	1.200	Recurring: 153 Contra. Service	0.000
5,94,394	4.850	4.850	214 Operational Cost	0.000
7,14,324	6.050	6.050		0.000
7,40,265	6.450	6.450	SUB-TOTAL	0.000
7,40,265	6.450	6.450	STATION TOTAL	0.000
7,40,265	6.450	6.450	ICAR Total	0.000

356 NATP-Economic Analysis... Agro Eco-System, RARS, Kumarakom
356-31-6805 Economic analysis of rice based cropping system...India.

24,904	0.550	0.550	Salaries: 300 TA	0.000
1,11,200	1.320	1.320	Recurring: 153 Contra. Service	0.000
27,465	0.550	0.550	214 Operational Cost	0.000
0	0.000	0.300	561 Workshop/trg.	0.000
1,38,665	1.870	2.170		0.000
0	0.000	1.250	Non-Recurring: 910 Civil Works	0.000
1,63,569	2.420	3.970	SUB-TOTAL	0.000
1,63,569	2.420	3.970	STATION TOTAL	0.000
1,63,569	2.420	3.970	ICAR Total	0.000

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)

357 NATP-Germplasm inventory... of fresh water fishes, CoF, Panangad

357-35-6007 NATP-Germplasm Inventory, Evaluation and Genebanking, COF, PGD

			Salaries:	
42,000	0.000	0.000	300 TA	0.000
			Recurring:	
1,31,040	1.545	1.545	153 Contra. Service	0.000
1,12,710	0.250	0.250	214 Operational Cost	0.000
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2,43,750	1.795	1.795		0.000
			Non-Recurring:	
56,350	0.000	0.000	420 Eq./Machinery	0.000
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3,42,100	1.795	1.795	SUB-TOTAL	0.000
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3,42,100	1.795	1.795	STATION TOTAL	0.000
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3,42,100	1.795	1.795	ICAR Total	0.000
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358 NATP-Germplasm inventory...of fresh water fishes, RARS, Kumarakam

358-35-6008 Germplasm evaluation and gene banking of fresh water fish

			Salaries:	
41,159	0.000	0.000	300 TA	0.000
			Recurring:	
1,33,263	0.993	0.993	153 Contra. Service	0.000
2,47,689	1.360	1.360	214 Operational Cost	0.000
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3,80,952	2.353	2.353		0.000
			Non-Recurring:	
3,500	0.000	0.000	420 Eq./Machinery	0.000
25,100	0.000	0.000	910 Civil Works	0.000
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28,600	0.000	0.000		0.000
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4,50,711	2.353	2.353	SUB-TOTAL	0.000
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4,50,711	2.353	2.353	STATION TOTAL	0.000
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4,50,711	2.353	2.353	ICAR Total	0.000
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359 NATP-Development of integrated pest... in Southern State, CoA, Vellayani

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

			Salaries:	
36,822	0.250	0.250	300 TA	0.000
			Recurring:	
77,430	1.350	1.350	153 Contra. Service	0.000
2,16,132	2.850	2.850	214 Operational Cost	0.000
2,200	0.750	0.750	812 Training	0.000
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2,95,762	4.950	4.950		0.000
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
1,23,769	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
4,56,353	5.200	5.200	SUB-TOTAL	0.000
4,56,353	5.200	5.200	STATION TOTAL	0.000
4,56,353	5.200	5.200	ICAR Total	0.000

360 NATP-Integrated new production system... for banana, CoH, Vellanikkara
360-31-6010 New production system for banana...domestic needs

			Salaries:	
0	0.250	0.250	300 TA	0.000
			Recurring:	
0	0.780	0.780	153 Contra. Service	0.000
0	1.800	1.800	214 Operationl Cost	0.000
0	2.580	2.580		0.000
0	2.830	2.830	SUB-TOTAL	0.000
0	2.830	2.830	STATION TOTAL	0.000
0	2.830	2.830	ICAR Total	0.000

361 NATP-Development and testing of farm machinery..., KCAET, Tavanur
361-34-6011 Devmt.& testing of Farm Machinery for plantation corps

			Salaries:	
10,111	0.700	0.700	300 TA	0.000
			Recurring:	
1,61,702	5.680	5.865	153 Contra. Service	0.000
13,769	0.900	0.900	214 Operationl Cost	0.000
0	0.300	0.300	827 Consult.Charges	0.000
1,75,471	6.880	7.065		0.000
			Non-Recurring:	
7,21,341	0.000	0.000	420 Eq./Machinery	0.000
9,06,923	7.580	7.765	SUB-TOTAL	0.000
9,06,923	7.580	7.765	STATION TOTAL	0.000
9,06,923	7.580	7.765	ICAR Total	0.000

362 NATP-Consumer amenable tech.... smoked fish, CoF, Panangad
362-35-6012 Consumer amenable Tech....to smoked fish

			Salaries:	
18,162	0.500	0.500	300 TA	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
			Recurring:	
60,707	0.870	0.870	153 Contra. Service	0.000
68,836	1.000	1.000	214 Operationl Cost	0.000
7,625	0.200	0.200	561 Workshop/trg.	0.000
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1,37,168	2.070	2.070		0.000
			Non-Recurring:	
10,00,639	0.000	0.000	420 Eq./Machinery	0.000
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11,55,969	2.570	2.570	SUB-TOTAL	0.000
-----	-----	-----		-----
11,55,969	2.570	2.570	STATION TOTAL	0.000
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11,55,969	2.570	2.570	ICAR Total	0.000
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363 NATP-Development of paste products... fresh water fishes, CoF, Panangad
363-35-6013 Devp. of paste products form low cost fishes

			Salaries:	
5,400	0.100	0.100	300 TA	0.000
			Recurring:	
1,27,200	1.740	1.740	153 Contra. Service	0.000
51,200	0.610	0.610	214 Operationl Cost	0.000
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1,78,400	2.350	2.350		0.000
			Non-Recurring:	
4,80,700	0.000	0.000	420 Eq./Machinery	0.000
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6,64,500	2.450	2.450	SUB-TOTAL	0.000
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6,64,500	2.450	2.450	STATION TOTAL	0.000
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6,64,500	2.450	2.450	ICAR Total	0.000
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364 NATP-Animal health information system...., CoVAS, Mannuthy
364-36-6014 Animal Health Information system ..surveillance

			Salaries:	
0	0.000	0.500	300 TA	0.500
			Recurring:	
0	0.000	1.300	153 Contra. Service	1.000
0	0.000	1.326	214 Operationl Cost	0.126
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0	0.000	2.626		1.126
-----	-----	-----		-----
0	0.000	3.126	SUB-TOTAL	1.626
-----	-----	-----		-----
0	0.000	3.126	STATION TOTAL	1.626
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0	0.000	3.126	ICAR Total	1.626
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Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2001-02	2002-03	2002-03		2003-04
(Rs.)	(lakhs)	(lakhs)		(lakhs)
365 NATP-PH Management of cut flowers... Anthurium, CoH, Vellanikkara				
365-31-6015 Post harvest mangt.ofcut flowers....Anthurium				
			Salaries:	
0	0.250	0.250	300 TA	0.000
			Recurring:	
0	1.638	1.638	153 Contra. Service	0.000
0	0.850	0.850	214 Operationl Cost	0.000
0	2.488	2.488		0.000
0	2.738	2.738	SUB-TOTAL	0.000
0	2.738	2.738	STATION TOTAL	0.000
0	2.738	2.738	ICAR Total	0.000
366 NATP-Weather based animal disease..., CoVAS, Mannuthy				
366-36-6016 Weather based animal disease forcaste				
			Salaries:	
0	0.500	0.500	300 TA	0.375
			Recurring:	
0	1.210	1.210	153 Contra. Service	0.910
0	0.700	0.700	214 Operationl Cost	0.530
0	1.910	1.910		1.440
			Non-Recurring:	
0	0.000	0.620	420 Eq./Machinery	0.000
0	2.410	3.030	SUB-TOTAL	1.815
0	2.410	3.030	STATION TOTAL	1.815
0	2.410	3.030	ICAR Total	1.815
367 NATP-Developing integrated prodn....Cashew, CRS, Madakkathara				
367-31-6017 Developing integrated production....of cashew				
			Salaries:	
0	0.220	0.220	300 TA	0.000
			Recurring:	
0	0.710	0.710	153 Contra. Service	0.000
0	0.850	0.850	214 Operationl Cost	0.000
0	1.560	1.560		0.000
0	1.780	1.780	SUB-TOTAL	0.000
0	1.780	1.780	STATION TOTAL	0.000
0	1.780	1.780	ICAR Total	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
368 Meat Science & Technology, Meat Technology Unit, Mannuthy				
368-36-6018 Meat Science and Technology				
			Salaries:	
24,597	1.000	1.000	300 TA	0.000
			Recurring:	
3,41,536	6.750	6.750	153 Contra. Service	0.000
4,84,606	12.430	12.430	214 Operationl Cost	0.000
2,10,485	9.000	9.000	561 Workshop/trg.	0.000
0	0.000	16.000	812 Training	0.000
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10,36,627	28.180	44.180		0.000
			Non-Recurring:	
710	0.000	1.000	223 Books & Prdcls.	0.000
37,500	0.000	0.600	416 Furn./Fixt.	0.000
56,83,946	0.000	74.230	420 Eq./Machinery	0.000
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57,22,156	0.000	75.830		0.000
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67,83,380	29.180	121.010	SUB-TOTAL	0.000
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67,83,380	29.180	121.010	STATION TOTAL	0.000
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67,83,380	29.180	121.010	ICAR Total	0.000

369 Guinea Grass, CoA, Vellayani
369-31-6019 Guinea Grass

			Salaries:	
0	0.100	0.100	300 TA	0.150
			Recurring:	
0	0.883	0.883	153 Contra. Service	0.621
0	0.250	0.250	214 Operationl Cost	0.187
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0	1.133	1.133		0.808
-----	-----	-----		-----
			Non-Recurring:	
0	0.000	1.250	420 Eq./Machinery	0.000
-----	-----	-----		-----
0	1.233	2.483	SUB-TOTAL	0.958
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0	1.233	2.483	STATION TOTAL	0.958
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0	1.233	2.483	ICAR Total	0.958

370 Combine Harvest KCAET, Tavanur
370-34-6020 Combine Harvest

			Salaries:	
7,205	0.400	0.510	300 TA	0.350
			Recurring:	
11,657	1.428	1.930	153 Contra. Service	1.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
53,274	0.600	0.820	214 Operational Cost	0.640
64,931	2.028	2.750		1.640
9,009	0.000	0.000	Non-Recurring: 416 Furn./Fixt.	0.000
1,23,531	0.000	0.094	420 Eq./Machinery	0.000
1,32,540	0.000	0.094		0.000
2,04,676	2.428	3.354	SUB-TOTAL	1.990
2,04,676	2.428	3.354	STATION TOTAL	1.990
2,04,676	2.428	3.354	ICAR Total	1.990

387 Land Use Planning and Management, CoA, Vellayani
387-31-6021 Land Use Planning and Management

14,447	0.300	0.300	Salaries: 300 TA	0.000
9,627	0.690	0.710	Recurring: 153 Contra. Service	0.000
1,24,727	2.535	2.440	214 Operational Cost	0.000
0	0.300	0.300	812 Training	0.000
1,34,354	3.525	3.450		0.000
94,490	0.950	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,43,291	4.775	3.750	SUB-TOTAL	0.000
2,43,291	4.775	3.750	STATION TOTAL	0.000
2,43,291	4.775	3.750	ICAR Total	0.000

388 Production & Augmentation of Wetlands, AICRP, Karumady
388-31-6022 Productivity Augmentation Wetland

14,643	0.200	0.200	Salaries: 300 TA	0.200
54,296	1.380	1.380	Recurring: 153 Contra. Service	1.545
1,99,972	2.000	2.000	214 Operational Cost	2.000
2,54,268	3.380	3.380		3.545
1,35,637	0.000	0.143	Non-Recurring: 420 Eq./Machinery	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
2,52,296	3.000	3.477	910 Civil Works	0.000
3,87,933	3.000	3.620		0.000
6,56,844	6.580	7.200	SUB-TOTAL	3.745
6,56,844	6.580	7.200	STATION TOTAL	3.745
6,56,844	6.580	7.200	ICAR Total	3.745

389 Standardisation of extract from coconut, RARS, Pilicode

389-31-6023 Standardisation of the extraction from coconut

17,634	0.300	0.300	Salaries: 300 TA	0.300
44,661	1.449	1.449	Recurring: 153 Contra. Service	1.449
34,973	0.350	0.350	214 Operational Cost	0.400
79,634	1.799	1.799		1.849
1,15,993	0.000	2.640	Non-Recurring: 420 Eq./Machinery	0.000
2,13,261	2.099	4.739	SUB-TOTAL	2.149
2,13,261	2.099	4.739	STATION TOTAL	2.149
2,13,261	2.099	4.739	ICAR Total	2.149

390 Sust. Management Plant Biodiversity Amaranthus, CoH, Vellanikkara

390-31-6024 Sustainable Management of Plant Biodiversity

0	0.500	0.500	Salaries: 300 TA	0.500
0	1.380	1.380	Recurring: 153 Contra. Service	1.545
0	3.000	3.000	214 Operational Cost	3.000
0	4.380	4.380		4.545
1,84,415	0.000	5.656	Non-Recurring: 420 Eq./Machinery	0.000
1,84,415	4.880	10.536	SUB-TOTAL	5.045
1,84,415	4.880	10.536	STATION TOTAL	5.045
1,84,415	4.880	10.536	ICAR Total	5.045

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (Lakhs)	Rev.Est. 2002-03 (Lakhs)	Head of Account	Bud.Est. 2003-04 (Lakhs)
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391 Mass Productivity with Vegetables CoA Vellayani**391-31-6025 Mass Production with Vegetables**

			Salaries:	
0	0.500	0.500	300 TA	0.500
			Recurring:	
0	1.656	1.656	153 Contra. Service	1.766
0	2.000	2.000	214 Operational Cost	2.000
0	1.000	0.000	561 Workshop/trg.	0.000
0	4.656	3.656		3.766
			Non-Recurring:	
0	0.000	1.025	420 Eq./Machinery	0.000
0	0.000	1.000	910 Civil Works	0.000
0	0.000	2.025		0.000
0	5.156	6.181	SUB-TOTAL	4.266
0	5.156	6.181	STATION TOTAL	4.266
0	5.156	6.181	ICAR Total	4.266

392 Production Bioactive Processing Waste, CoF Panangad**392-35-6026 Production of Bio Active Processing Waste**

			Salaries:	
0	0.100	0.100	300 TA	0.050
			Recurring:	
0	1.380	1.380	153 Contra. Service	1.545
0	2.000	2.000	214 Operational Cost	1.750
0	3.380	3.380		3.295
			Non-Recurring:	
5,33,860	0.000	10.161	420 Eq./Machinery	0.000
5,33,860	3.480	13.641	SUB-TOTAL	3.345
5,33,860	3.480	13.641	STATION TOTAL	3.345
5,33,860	3.480	13.641	ICAR Total	3.345

393 Processing of Pork, Broiler and Eggs, MTU, Mannuthy**393-36-6027 Processing of Pork, Broiler and Eggs**

			Salaries:	
0	0.200	0.200	300 TA	0.150
			Recurring:	
0	0.800	0.800	153 Contra. Service	0.850

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	1.450	1.450	214 Operational Cost	1.400
0	2.250	2.250		2.250
Non-Recurring:				
0	0.000	0.068	416 Furn./Fixt.	0.000
0	0.000	5.560	420 Eq./Machinery	0.000
0	0.000	0.020	910 Civil Works	0.000
0	0.000	5.648		0.000
0	2.450	8.098	SUB-TOTAL	2.400
0	2.450	8.098	STATION TOTAL	2.400
0	2.450	8.098	ICAR Total	2.400

394 Analysis & Development Farmer Participatory Approach, CoA, Vellayani
394-31-6028 Analysis and Development, Farmer Participatory App.

62,724	2.000	2.000	Salaries: 300 TA	1.750
1,11,093	1.740	1.740	Recurring: 153 Contra. Service	1.720
1,53,974	10.600	10.600	214 Operational Cost	4.750
0	0.700	0.700	561 Workshop/trg.	0.800
0	0.750	0.750	812 Training	0.250
2,65,067	13.790	13.790		7.520
Non-Recurring:				
0	0.000	12.170	420 Eq./Machinery	0.000
0	0.000	1.750	910 Civil Works	0.000
0	0.000	13.920		0.000
3,27,791	15.790	29.710	SUB-TOTAL	9.270
3,27,791	15.790	29.710	STATION TOTAL	9.270
3,27,791	15.790	29.710	ICAR Total	9.270

395 Allev. Occup. Ergonomic App. KCAET, Thavanur
395-31-6029 Alleviating Occupational Ergonomic Approach

1,277	0.300	0.300	Salaries: 300 TA	0.300
8,800	2.139	2.139	Recurring: 153 Contra. Service	2.221
20,050	1.500	1.500	214 Operational Cost	0.750

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
10,475	1.000	1.000	812 Training	0.000
39,325	4.639	4.639		2.971
89,300	0.000	12.357	Non-Recurring: 420 Eq./Machinery	0.000
1,29,902	4.939	17.296	SUB-TOTAL	3.271
1,29,902	4.939	17.296	STATION TOTAL	3.271
1,29,902	4.939	17.296	ICAR Total	3.271

396 Pilot Study on Organic Farming, RARS, Pattambi

396-31-6030 A pilot study on Organic Farming

10,515	0.500	0.500	Salaries: 300 TA	0.000
51,064	0.500	0.500	Recurring: 153 Contra. Service	0.000
2,86,509	2.070	2.070	214 Operational Cost	0.000
3,37,573	2.570	2.570		0.000
4,79,293	3.850	3.257	Non-Recurring: 420 Eq./Machinery	0.000
4,500	0.000	3.955	910 Civil Works	0.000
4,83,793	3.850	7.212		0.000
8,31,881	6.920	10.282	SUB-TOTAL	0.000
8,31,881	6.920	10.282	STATION TOTAL	0.000
8,31,881	6.920	10.282	ICAR Total	0.000

397 Perf. Analysis cropping systems, CoH Vellanikkara

397-31-6031 Performance analysis Cropping Systems

10,546	0.500	0.500	Salaries: 300 TA	0.000
3,054	1.300	1.300	Recurring: 153 Contra. Service	0.000
49,528	5.500	5.500	214 Operational Cost	0.000
0	0.250	0.250	561 Workshop/trg.	0.000
6,000	0.000	0.000	812 Training	0.000
58,582	7.050	7.050		0.000
0	0.200	0.200	Non-Recurring: 223 Books & Prdcls.	0.000
9,364	0.000	0.406	416 Furn./Fixt.	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.000	1.030	420 Eq./Machinery	0.000
0	1.000	2.000	910 Civil Works	0.000
9,364	1.200	3.636		0.000
78,492	8.750	11.186	SUB-TOTAL	0.000
78,492	8.750	11.186	STATION TOTAL	0.000
78,492	8.750	11.186	ICAR Total	0.000

398 Research Priority Assesment NATP CoH,Vellanikkara

398-31-6032 NATP on Research Priority Assessment, CoH, Vellanikkara
Recurring:

0	0.000	0.148	561 Workshop/trg.	0.000
0	0.000	0.148	SUB-TOTAL	0.000
0	0.000	0.148	STATION TOTAL	0.000
0	0.000	0.148	ICAR Total	0.000

399 Development of Value added fish, COVAS, Mannuthy

399-35-6033 Development of Value Added Fish and Shellfish

			Salaries:	
0	0.200	0.200	300 TA	0.200
			Recurring:	
0	1.550	1.550	153 Contra. Service	1.650
0	3.000	3.000	214 Operationl Cost	1.500
0	4.550	4.550		3.150
			Non-Recurring:	
0	0.300	0.300	420 Eq./Machinery	0.000
0	5.050	5.050	SUB-TOTAL	3.350
0	5.050	5.050	STATION TOTAL	3.350
0	5.050	5.050	ICAR Total	3.350

701 Micro Satellite..Mankus Cattle COVAS Mannuthy

701-36-6035 NATP-Micro sat. markers for Gen.Impro.of cattle

			Salaries:	
0	0.300	0.300	300 TA	0.300
			Recurring:	
0	0.820	0.828	153 Contra. Service	0.883
1,95,904	2.000	2.000	214 Operationl Cost	2.000
1,95,904	2.820	2.828		2.883

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
8,38,710	0.000	0.233	Non-Recurring: 420 Eq./Machinery	0.000
10,34,614	3.120	3.361	SUB-TOTAL	3.183
10,34,614	3.120	3.361	STATION TOTAL	3.183
10,34,614	3.120	3.361	ICAR Total	3.183

702 NATP, Directorate of Research, Vellanikkara

702-31-6036 NATP on Constitution of PME Cells, DoR, Vellanikkara

			Salaries:	
0	1.000	0.000	120 Tech. & SS	0.000
0	0.250	0.250	300 TA	0.250
0	1.250	0.250		0.250
			Recurring:	
0	0.000	1.000	153 Contra. Service	0.500
0	0.250	0.250	561 Workshop/trg.	0.250
0	0.250	1.250		0.750
			Non-Recurring:	
0	0.000	1.500	420 Eq./Machinery	0.000
0	1.500	3.000	SUB-TOTAL	1.000
0	1.500	3.000	STATION TOTAL	1.000
0	1.500	3.000	ICAR Total	1.000

703 NATP On Coconut Mite-CoH, Vellanikkara

703-31-6037 NATP on Isolation & invitro ... Coconut Mite, CoH V!kara

			Salaries:	
0	0.000	0.300	300 TA	0.300
			Recurring:	
0	0.000	1.380	153 Contra. Service	1.380
0	0.000	2.000	214 Operational Cost	1.500
0	0.000	3.380		2.880
			Non-Recurring:	
0	0.000	7.700	420 Eq./Machinery	0.000
0	0.000	11.380	SUB-TOTAL	3.180
0	0.000	11.380	STATION TOTAL	3.180
0	0.000	11.380	ICAR Total	3.180

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
704 NATP-Meat Qual. Broi. Chicken, CoVAS, Mannuthy				
704-36-6038 NATP on Physio.eval.of Stress and M.Q. in Broi.Chicken				
			Salaries:	
0	0.000	0.050	300 TA	0.100
			Recurring:	
0	0.000	0.828	153 Contra. Service	0.828
0	0.000	1.120	214 Operationl Cost	1.120
0	0.000	1.948		1.948
			Non-Recurring:	
0	0.000	5.830	420 Eq./Machinery	0.000
0	0.000	7.828	SUB-TOTAL	2.048
0	0.000	7.828	STATION TOTAL	2.048
0	0.000	7.828	ICAR Total	2.048

705 NATP Project-CoH Vellanikkara,
705-31-6039 Rainshelter cultivation of vegetables for off season prodn.

			Recurring:	
0	0.000	1.449	153 Contra. Service	1.449
0	0.000	1.080	214 Operational Cost	1.020
0	0.000	2.529		2.469
			Non-Recurring:	
0	0.000	1.480	420 Eq./Machinery	0.000
0	0.000	4.250	910 Civil Works	0.000
0	0.000	5.730		0.000
0	0.000	8.259	SUB-TOTAL	2.469
0	0.000	8.259	STATION TOTAL	2.469
0	0.000	8.259	ICAR Total	2.469

706 NATP Project-CoA, Padnnakkad
706-31-6040 Moni. of soil organic matter in coconut based farming system

			Salaries:	
0	0.000	0.500	300 TA	0.500
			Recurring:	
0	0.000	2.070	153 Contra. Service	2.070
0	0.000	1.000	214 Operational Cost	0.600
0	0.000	3.070		2.670

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
0	0.000	8.450	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	12.020	SUB-TOTAL	3.170
0	0.000	12.020	STATION TOTAL	3.170
0	0.000	12.020	ICAR Total	3.170

707 NATP Project-Centre for Gender Concerns,Vellanikkara

707-31-6041 Gender Analy.of farming systems for sust.Tech.Dev.Prog..

0	0.000	0.300	Salaries: 300 TA	0.300
0	0.000	1.380	Recurring: 153 Contra. Service	1.380
0	0.000	0.300	214 Operational Cost	0.300
0	0.000	1.680		1.680
0	0.000	1.500	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	3.480	SUB-TOTAL	1.980
0	0.000	3.480	STATION TOTAL	1.980
0	0.000	3.480	ICAR Total	1.980

708 NATP Project Communication centre Mannuthy

708-31-6042 Partiy. Extn. System for Tech.Generation, Refinment ...

0	0.000	0.750	Salaries: 300 TA	0.750
0	0.000	1.380	Recurring: 153 Contra. Service	1.380
0	0.000	0.910	214 Operational Cost	0.860
0	0.000	2.290		2.240
0	0.000	3.040	SUB-TOTAL	2.990
0	0.000	3.040	STATION TOTAL	2.990
0	0.000	3.040	ICAR Total	2.990

Accounts 2001-	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
709 NA				
709-20-				
Information System, KAU Central Library, Vellanikkara				
Information System under O & M Component				
			Recurring:	
		3.000	214 Operational Cost	3.000
		38.000	216 Journals	39.000
0		41.000		42.000
			Non-Recurring:	
0		0.000	420 Eq./Machinery	0.000
0		0	SUB-TOTAL	42.000
0	0.000		STATION TOTAL	42.000
0	0.000		ICAR Total	42.000
710 NATP at Radio Tracer Lab				
710-31-6045 Decision suppo				
kara				
Integrat. Ag. Resource Mngmt.				
			Salaries:	
0	0.000	0.200	300 TA	0.000
			Recurring:	
0	0.000	0.690	153 Contra. Service	0.000
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.690		0.000
			Non-Recurring:	
0	0.000	2.900	420 Eq./Machinery	0.000
0	0.000	4.790	SUB-TOTAL	0.000
0	0.000	4.790	STATION TOTAL	0.000
0	0.000	4.790	ICAR Total	0.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
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402 Central Training Institute, Mannuthy**402-40-1100 Training Service Scheme (Non-Plan)**

Salaries:					
5,46,573	7.600	6.000	110	Scientists	7.600
3,85,807	5.700	3.700	120	Tech. & SS	5.700
5,76,178	7.125	6.750	130	Admn. Supp. & GS	7.500
20,583	0.015	0.025	152	Health/Medical	0.030
2,102	0.070	0.060	300	TA	0.070
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15,31,243	20.510	16.535			20.900
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Recurring:					
62,560	0.665	0.550	141	Cost of PL	0.600
24,050	0.200	0.050	142	Cost of Labour	0.100
0	0.010	0.010	144	PLs Health/Medi.	0.010
22,531	0.600	0.550	222	OE & M	0.600
4,095	0.030	0.030	224	Uniform	0.030
2,000	0.010	0.010	332	Maint. of Veh.	0.010
0	0.100	0.200	410	Rep. & Maint.	0.200
4,49,529	6.000	4.000	812	Training	6.000
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5,64,765	7.615	5.400			7.550
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Non-Recurring:					
0	0.200	0.000	223	Books & Prdcls.	0.000
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20,96,008	28.325	21.935		SUB-TOTAL	28.450
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402-40-8106 Network of Agri-clinics and Agribusi. Ventures for Ag. Graduat

Recurring:					
0	0.000	9.000	812	Training	0.000
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0	0.000	9.000		SUB-TOTAL	0.000
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20,96,008	28.325	30.935		STATION TOTAL	28.450
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20,96,008	28.325	21.935		Non-Plan Total	28.450
0	0.000	9.000		OEAP Total	0.000
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403 Communication Centre, Mannuthy**403-21-6503 Winter School on Participatory Tech. Development-ICAR**

Recurring:					
0	0.000	1.750	812	Training	0.000
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0	0.000	1.750		SUB-TOTAL	0.000
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403-40-1101 Communication (Non-Plan)

Salaries:					
42,12,607	42.750	43.000	110	Scientists	45.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
6,20,076	7.980	8.000	120 Tech. & SS	9.600
9,51,987	12.350	11.000	130 Admn. Supp. & GS	13.200
18,920	0.200	0.300	152 Health/Medical	0.350
68,267	1.000	1.000	300 TA	1.000
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58,71,857	64.280	63.300		69.150
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			Recurring:	
9,130	0.750	0.750	142 Cost of Labour	0.750
68,934	0.800	0.800	222 OE & M	0.900
5,125	0.020	0.050	224 Uniform	0.050
21,279	0.040	0.400	332 Maint. of Veh.	0.500
0	0.600	0.050	540 Doc./Publn.	0.100
0	0.020	0.030	541 Photo Materials	0.030
22,516	0.300	0.150	821 Telephone	0.150
16,756	0.250	0.000	826 Security	0.000
0	0.010	0.010	827 Consult. Charges	0.010
18,526	0.250	0.300	840 Other Items	0.250
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1,62,266	3.040	2.540		2.740
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60,34,123	67.320	65.840	SUB-TOTAL	71.890
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403-40-1102	Correspondence Course (Non-Plan)			
			Salaries:	
0	0.010	0.000	151 Honorarium	0.010
			Recurring:	
0	0.100	0.000	222 OE & M	0.100
0	0.100	0.000	840 Other Items	0.100
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0	0.200	0.000		0.200
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0	0.210	0.000	SUB-TOTAL	0.210
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403-40-2006	Staff Training College			
			Recurring:	
0	2.000	0.000	812 Training	2.000
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0	2.000	0.000	SUB-TOTAL	2.000
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403-40-2239	Estt. of Museum (Plan)			
			Recurring:	
0	0.500	0.000	142 Cost of Labour	0.500
1,500	0.100	0.000	210 Res. Materials	0.100
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1,500	0.600	0.000		0.600
			Non-Recurring:	
0	1.000	0.000	416 Furn./Fixt.	1.000
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1,500	1.600	0.000	SUB-TOTAL	1.600
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
403-40-2275 Strengthening Communication Centre (Plan)				
Recurring:				
4,64,727	6.000	5.500	551 Exh./Kissanmela	8.000
1,132	0.050	0.030	840 Other Items	0.050
4,65,859	6.050	5.530		8.050
Non-Recurring:				
0	0.500	0.000	416 Furn./Fixt.	0.500
2,600	0.500	0.100	420 Eq./Machinery	0.500
1,950	0.250	0.050	555 Video Prodn.	0.250
4,550	1.250	0.150		1.250
4,70,409	7.300	5.680	SUB-TOTAL	9.300
403-40-2276 Mobile Exhibition Unit (Plan)				
Recurring:				
15,110	5.000	0.000	332 Maint.of Veh.	2.000
15,110	5.000	0.000	SUB-TOTAL	2.000
403-40-2277 Documentation & Publication Centre (Plan)				
Recurring:				
62,869	2.000	2.150	540 Doc./Publn.	5.000
62,869	2.000	2.150	SUB-TOTAL	5.000
403-40-3396 Electronic Media Res. Centre				
Recurring:				
0	2.000	0.000	299 Lumpsum	1.000
0	2.000	0.000	SUB-TOTAL	1.000
403-40-3401 Farmer Participation Programme (GALAZA & RWDC)				
Salaries:				
0	0.000	0.000	151 Honorarium	0.100
24,254	0.000	0.000	300 TA	0.250
24,254	0.000	0.000		0.350
Recurring:				
1,04,820	0.000	0.000	142 Cost of Labour	0.100
5,739	0.000	0.000	210 Res.Materials	0.100
49,787	0.000	0.000	840 Other Items	0.500
1,60,346	0.000	0.000		0.700
1,84,600	0.000	0.000	SUB-TOTAL	1.050

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
403-40-3405 Zonal exhibition-cum-information Centre				
			Non-Recurring:	
0	0.000	0.450	420 Eq./Machinery	0.500
0	0.000	0.450	SUB-TOTAL	0.500
403-40-3417 Establishment of Central Museum				
			Recurring:	
0	10.000	0.000	299 Lumpsum	5.000
0	10.000	0.000	SUB-TOTAL	5.000
403-40-3441 Modernisation and monitoring of Administration				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.500
0	1.000	0.000	SUB-TOTAL	0.500
403-40-3443 Publication of veterinary journal				
			Recurring:	
25,000	0.500	0.500	540 Doc./Publn.	0.500
25,000	0.500	0.500	SUB-TOTAL	0.500
403-40-3444 Cyber Extension				
			Recurring:	
0	2.000	0.500	299 Lumpsum	0.500
0	2.000	0.500	SUB-TOTAL	0.500
403-40-8086 Video production				
			Non-Recurring:	
80,000	0.000	3.700	555 Video Prodn.	0.000
80,000	0.000	3.700	SUB-TOTAL	0.000
68,73,611	100.930	80.570	STATION TOTAL	101.050
60,34,123	67.530	65.840	Non-Plan Total	72.100
7,59,488	33.400	9.280	Plan Total	28.950
0	0.000	1.750	ICAR Total	0.000
80,000	0.000	3.700	OEAP Total	0.000

404 KAU Press, Mannuthy**404-40-1103 KAU Press (Non-plan)**

			Salaries:	
21,60,791	26.600	22.750	120 Tech. & SS	27.300
7,41,055	9.500	5.000	130 Admn. Supp. & GS	6.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
27,036	0.250	0.350	152 Health/Medical	0.350
752	0.030	0.010	300 TA	0.010
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29,29,634	36.380	28.110		33.660
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			Recurring:	
0	0.000	0.600	141 Cost of PL	0.700
98,684	2.000	0.500	221 Stnry./Prntg.	1.000
83,871	1.000	1.000	222 OE & M	1.000
8,978	0.100	0.300	224 Uniform	0.500
12,688	0.100	0.100	410 Rep. & Maint.	0.100
3,000	0.050	0.000	812 Training	0.020
10,384	0.120	0.080	821 Telephone	0.120
21,435	0.120	0.120	840 Other Items	0.050
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2,39,040	3.490	2.700		3.490
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			Non-Recurring:	
26,102	0.500	0.450	556 Types/Blocks	0.250
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31,94,776	40.370	31.260	SUB-TOTAL	37.400
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404-40-2278 Strengthening of University Press (Plan)				
			Recurring:	
5,36,489	8.000	7.000	221 Stnry./Prntg.	7.000
			Non-Recurring:	
29,909	13.000	33.000	420 Eq./Machinery	35.000
73,944	1.000	0.500	556 Types/Blocks	1.000
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1,03,853	14.000	33.500		36.000
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6,40,342	22.000	40.500	SUB-TOTAL	43.000
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404-40-3426 Publication of K.A.U Calender				
			Recurring:	
94,569	0.000	1.000	221 Stnry./Prntg.	1.500
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94,569	0.000	1.000	SUB-TOTAL	1.500
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39,29,687	62.370	72.760	STATION TOTAL	81.900
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31,94,776	40.370	31.260	Non-Plan Total	37.400
7,34,911	22.000	41.500	Plan Total	44.500
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405 Krishi Vigyan Kendra, Ambalavayal				
405-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
			Salaries:	
12,24,238	12.000	14.900	110 Scientists	15.000
2,27,816	4.200	3.160	120 Tech. & SS	3.000
3,42,706	3.500	3.840	130 Admn. Supp. & GS	4.000

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
760	0.050	0.100	152 Health/Medical	0.100
46,472	0.300	0.500	300 TA	0.500
18,41,992	20.050	22.500		22.600
			Recurring:	
81,890	0.500	0.500	222 OE & M	0.500
18,609	0.500	0.500	332 Maint.of Veh.	0.500
18,990	0.200	1.000	557 Farm Advis.Work	1.000
4,440	0.100	0.000	604 Library	0.000
76,047	0.700	0.500	812 Training	0.500
1,99,976	2.000	2.500		2.500
			Non-Recurring:	
0	0.000	0.100	223 Books & Prdcls.	0.000
0	0.000	4.000	924 Vehicle	0.000
0	0.000	4.100		0.000
20,41,968	22.050	29.100	SUB-TOTAL	25.100
20,41,968	22.050	29.100	STATION TOTAL	25.100
20,41,968	22.050	29.100	ICAR Total.	25.100

406 Krishi Vigyan Kendra, Manjeswar
406-40-1104 KVK Non-Plan

			Salaries:	
6,76,368	7.980	7.980	110 Scientists	9.500
1,29,032	1.615	1.820	120 Tech.& SS	2.200
2,58,449	3.040	3.300	130 Admn.Supp.& GS	3.900
0	0.050	0.100	152 Health/Medical	0.100
8,462	0.200	0.120	300 TA	0.150
10,72,311	12.885	13.320		15.850
			Recurring:	
51,504	0.550	0.500	142 Cost of Labour	0.550
0	0.150	0.100	210 Res.Materials	0.150
25,332	0.500	0.150	222 OE & M	0.250
7,057	0.250	0.200	332 Maint.of Veh.	0.200
4,331	0.200	0.100	812 Training	0.100
950	0.050	0.020	821 Telephone	0.030
0	0.300	0.120	826 Security	0.200
89,174	2.000	1.190		1.480
			Non-Recurring:	
0	0.050	0.020	223 Books & Prdcls.	0.030
0	1.000	0.850	723 L.A charges	0.010
0	1.050	0.870		0.040
11,61,485	15.935	15.380	SUB-TOTAL	17.370

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account.	Bud.Est. 2003-04 (lakhs)
406-40-2252 Providing Infrastructural facilities (Plan)				
			Recurring:	
5,465	0.000	0.000	840 Other Items	0.000
			Non-Recurring:	
0	3.000	0.750	416 Furn./Fixt.	0.750
0	1.000	0.750	420 Eq./Machinery	0.750
15,714	2.000	0.200	921 Farm Developmnt	0.500
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15,714	6.000	1.700		2.000
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21,179	6.000	1.700	SUB-TOTAL	2.000
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406-40-4499 Works DPP (Plan)				
			Non-Recurring:	
36,00,000	6.700	26.300	910 Civil Works	5.100
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36,00,000	6.700	26.300	SUB-TOTAL	5.100
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47,82,664	28.635	43.380	STATION TOTAL	24.470
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11,61,485	15.935	15.380	Non-Plan Total	17.370
36,21,179	12.700	28.000	Plan Total	7.100
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407 Krishi Vigyan Kendra, Pattambi				
407-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
			Salaries:	
16,23,552	14.000	17.000	110 Scientists	17.000
5,71,800	4.000	4.300	120 Tech. & SS	5.000
3,05,185	3.250	3.600	130 Admn. Supp. & GS	3.500
5,103	0.050	0.100	152 Health/Medical	0.100
21,919	0.300	0.500	300 TA	0.500
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25,27,559	21.600	25.500		26.100
			Recurring:	
1,200	0.200	0.200	210 Res. Materials	0.200
43,205	0.350	0.200	222 OE & M	0.200
8,916	0.400	0.300	332 Maint. of Veh.	0.300
0	0.150	0.100	410 Rep. & Maint.	0.100
0	0.300	0.800	557 Farm Advis. Work	0.800
2,613	0.050	0.100	604 Library	0.100
54,674	0.500	0.400	812 Training	0.400
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1,10,608	1.950	2.100		2.100
			Non-Recurring:	
0	0.000	4.000	924 Vehicle	0.000
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26,38,167	23.550	31.600	SUB-TOTAL	28.200
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26,38,167	23.550	31.600	STATION TOTAL	28.200
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26,38,167	23.550	31.600	ICAR Total	28.200
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
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412 Training Scheme, Vellayani

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

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
5,68,409	6.650	6.650	110 Scientists	7.000
0	0.713	0.000	120 Tech. & SS	0.500
2,63,591	3.800	3.500	130 Admn. Supp. & GS	3.800
3,080	0.150	0.150	152 Health/Medical	0.150
1,703	0.080	0.060	300 TA	0.070
8,36,783	11.393	10.360		11.520
			Salaries:	
7,171	0.180	0.180	222 OE & M	0.180
1,00,911	2.500	1.750	812 Training	1.800
1,08,082	2.680	1.930		1.980
			Recurring:	
0	0.000	0.000	416 Furn./Fixt.	1.500
0	0.000	0.200	420 Eq./Machinery	0.000
0	0.000	0.200		1.500
9,44,865	14.073	12.490	SUB-TOTAL	15.000
9,44,865	14.073	12.490	STATION TOTAL	15.000
9,44,865	14.073	12.490	Non-Plan Total	15.000

413 Information-Cum-Sales Centre, Mannuthy

413-31-2002 Agro biotechnology agency for rural employment and deve. (ABARD)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
9,632	0.000	0.000	300 TA	0.100
33,567	0.000	0.000	142 Cost of Labour	0.400
9,344	0.000	0.000	210 Res. Materials	0.050
620	0.000	0.000	222 OE & M	0.010
8,114	0.000	0.000	840 Other Items	0.070
51,645	0.000	0.000		0.530
61,277	0.000	0.000	SUB-TOTAL	10.630

413-40-2312 Estt. of Agro Engg. Service Centre

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	0.000	0.300	921 Farm Developmnt	0.300
0	0.000	0.300	SUB-TOTAL	0.300

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
413-40-3327 Information-cum-Sales Centre (Plan)				
Salaries:				
3,90,756	5.130	4.750	120 Tech. & SS	5.250
1,06,314	1.378	1.200	130 Admn. Supp. & GS	1.200
3,702	0.100	0.070	152 Health/Medical	0.100
4,833	0.075	0.030	300 TA	0.050
5,05,605	6.683	6.050		6.600
Recurring:				
1,28,116	2.250	3.000	142 Cost of Labour	5.000
8,042	0.100	0.050	210 Res. Materials	0.300
1,98,869	0.200	2.000	222 OE & M	1.200
20,762	0.250	0.250	332 Maint. of Veh.	0.500
150	0.050	0.010	411 Maint. of FM	0.050
0	0.000	0.000	821 Telephone	0.150
0	0.100	0.000	826 Security	0.100
25,839	0.300	0.150	840 Other Items	0.500
3,81,778	3.250	5.460		7.800
Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt.	1.600
19,976	0.300	0.200	420 Eq./Machinery	0.800
0	0.000	0.000	910 Civil Works	2.500
54,600	0.750	0.750	921 Farm Developmnt	4.250
74,576	1.050	0.950		9.150
9,61,959	10.983	12.460	SUB-TOTAL	23.550
413-40-6000 Establishment of ATIC under NATP				
Recurring:				
1,27,546	1.270	1.270	214 Operational Cost	0.000
Non-Recurring:				
16,07,500	0.000	0.000	910 Civil Works	0.000
17,35,046	1.270	1.270	SUB-TOTAL	0.000
27,58,282	12.253	14.030	STATION TOTAL	24.480
10,23,236	10.983	12.760	Plan Total	24.480
17,35,046	1.270	1.270	ICAR Total	0.000

414 Krishi Vigyan Kendra, Kollam

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

Salaries:				
13,53,591	12.000	13.100	110 Scientists	13.500
3,67,187	4.200	4.200	120 Tech. & SS	4.000
2,74,873	3.500	3.500	130 Admn. Supp. & GS	3.500
10,749	0.100	0.200	152 Health/Medical	0.100

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
40,643	0.300	0.500	300 TA	0.500
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20,47,043	20.100	21.500		21.600
			Recurring:	
49,036	0.500	0.300	222 OE & M	0.500
46,393	0.500	0.500	332 Maint.of Veh.	0.500
10,977	0.200	1.000	557 Farm Advis.Work	0.500
8,578	0.100	0.000	604 Library	0.000
41,033	0.700	0.700	812 Training	0.500
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1,56,017	2.000	2.500		2.000
			Non-Recurring:	
0	0.100	0.100	223 Books & Prdcls.	0.000
0	0.000	10.000	910 Civil Works	0.000
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0	0.100	10.100		0.000
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22,03,060	22.200	34.100	SUB-TOTAL	23.600
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414-40-8094 ICAR-Technology development through IVLP				
			Salaries:	
7,501	0.000	0.000	300 TA	0.000
			Recurring:	
4,053	0.000	0.000	812 Training	0.000
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11,554	0.000	0.000	SUB-TOTAL	0.000
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22,14,614	22.200	34.100	STATION TOTAL	23.600
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22,03,060	22.200	34.100	ICAR Total	23.600
11,554	0.000	0.000	OEAP Total	0.000
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419 Directorate of Extension, (Strengthening), Mannuthy				
419-40-6004 Strengthening of Directorate of Extension Education (NATP)				
			Salaries:	
0	0.840	0.840	300 TA	0.000
			Recurring:	
0	0.267	0.267	214 Operational Cost	0.000
0	0.049	0.049	561 Workshop/trg.	0.000
0	0.182	0.182	812 Training	0.000
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0	0.498	0.498		0.000
			Non-Recurring:	
0	0.000	1.348	420 Eq./Machinery	0.000
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0	1.338	2.686	SUB-TOTAL	0.000
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0	1.338	2.686	STATION TOTAL	0.000
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0	1.338	2.686	ICAR Total	0.000
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WORKS & ESTATE

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
501 Directorate of Physical Plant, Vellanikkara				
501-50-0055 Supervision (Non-Plan)				
Salaries:				
6,15,522	11.400	7.000	120 Tech. & SS	10.000
21,90,441	19.000	25.000	130 Admn. Supp. & GS	30.000
50,327	0.500	0.600	152 Health/Medical	0.500
14,515	0.450	0.450	300 TA	0.450
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28,70,805	31.350	33.050		40.950
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Recurring:				
31,321	0.400	0.250	222 OE & M	0.300
95,949	1.000	0.650	332 Maint. of Veh.	0.750
0	75.000	55.000	410 Rep. & Maint.	75.000
5,692	0.080	0.200	821 Telephone	0.250
0	0.010	0.010	840 Other Items	0.010
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1,32,962	76.490	56.110		76.310
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Non-Recurring:				
58,98,335	50.000	50.000	915 Irr/water suppl	50.000
4,45,000	30.000	0.000	916 Electricity	0.000
25,000	1.000	0.250	917 Tools & Plants	1.000
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63,68,335	81.000	50.250		51.000
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93,72,102	188.840	139.410	SUB-TOTAL	168.260
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501-50-4402 Estt. of Central Auditorium				
Salaries:				
0	0.238	0.000	120 Tech. & SS	0.300
Recurring:				
5,50,000	7.000	0.000	410 Rep. & Maint.	3.000
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5,50,000	7.238	0.000	SUB-TOTAL	3.300
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501-50-4499 Works DPP (Plan)				
Non-Recurring:				
0	22.500	51.550	910 Civil Works	4.200
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0	22.500	51.550	SUB-TOTAL	4.200
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99,22,102	218.578	190.960	STATION TOTAL	175.760
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93,72,102	188.840	139.410	Non-Plan Total	168.260
5,50,000	29.738	51.550	Plan Total	7.500
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
502 Engineering Division, Panangad				
502-50-0056 Execution (Divisions) (Non-Plan)				
Salaries:				
8,62,674	10.450	11.250	120 Tech. & SS	12.000
5,84,186	7.125	6.000	130 Admn. Supp. & GS	6.250
1,734	0.100	0.115	152 Health/Medical	0.100
58,850	0.600	0.800	300 TA	0.750
15,07,444	18.275	18.165		19.100
Recurring:				
13,166	0.300	0.220	222 OE & M	0.200
10,715	0.300	0.250	332 Maint. of Veh.	0.300
0	0.000	0.000	410 Rep. & Maint.	5.000
0	0.000	0.050	821 Telephone	0.000
4,480	0.050	0.035	840 Other Items	0.040
28,361	0.650	0.555		5.540
15,35,805	18.925	18.720	SUB-TOTAL	24.640
15,35,805	18.925	18.720	STATION TOTAL	24.640
15,35,805	18.925	18.720	Non-Plan Total	24.640

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

Salaries:				
9,23,290	12.350	10.000	120 Tech. & SS	12.000
2,71,575	4.750	4.000	130 Admn. Supp. & GS	4.800
344	0.050	0.050	152 Health/Medical	0.050
59,855	0.600	1.200	300 TA	0.750
12,55,064	17.750	15.250		17.600
Recurring:				
69,181	0.570	0.000	141 Cost of PL	0.000
8,521	0.100	0.100	222 OE & M	0.100
30,251	0.300	0.450	332 Maint. of Veh.	0.400
0	0.000	0.000	410 Rep. & Maint.	5.000
14,885	0.100	0.090	840 Other Items	0.100
1,22,838	1.070	0.640		5.600
13,77,902	18.820	15.890	SUB-TOTAL	23.200
13,77,902	18.820	15.890	STATION TOTAL	23.200
13,77,902	18.820	15.890	Non-Plan Total	23.200

Accounts 2001-02 (Rs.)	Bud. Est. 2002-03 (lakhs)	Rev. Est. 2002-03 (lakhs)	Head of Account	Bud. Est. 2003-04 (lakhs)
504 Engineering Sub Division, Mannuthy				
504-50-0057 Execution (Sub-divisions) (Non-Plan)				
Salaries:				
13,36,151	15.200	13.000	120 Tech. & SS	15.600
2,50,228	2.375	3.000	130 Admn. Supp. & GS	3.500
0	0.075	0.030	152 Health/Medical	0.050
523	0.050	0.030	300 TA	0.040
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15,86,902	17.700	16.060		19.190
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Recurring:				
1,75,645	2.850	2.250	141 Cost of PL	3.500
0	0.025	0.120	144 PLs Health/Medi.	0.120
5,370	0.120	0.080	222 OE & M	0.100
7,480	0.100	0.090	821 Telephone	0.100
2,499	0.070	0.020	840 Other Items	0.050
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1,90,994	3.165	2.560		3.870
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17,77,896	20.865	18.620	SUB-TOTAL	23.060
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17,77,896	20.865	18.620	STATION TOTAL	23.060
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17,77,896	20.865	18.620	Non-Plan Total	23.060
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505 Engineering Sub Division, Vellanikkara

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

Salaries:				
8,84,519	11.400	9.500	120 Tech. & SS	16.000
2,80,979	4.275	3.500	130 Admn. Supp. & GS	6.000
10,398	0.100	0.130	152 Health/Medical	0.200
15,527	0.180	0.250	300 TA	0.300
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11,91,423	15.955	13.380		22.500
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Recurring:				
2,91,162	3.325	3.325	141 Cost of PL	3.750
668	0.030	0.020	144 PLs Health/Medi.	0.050
1,818	0.100	0.050	222 OE & M	0.100
16,206	0.350	0.350	332 Maint. of Veh.	0.400
4,203	0.050	0.000	821 Telephone	0.050
1,790	0.050	0.050	840 Other Items	0.050
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3,15,847	3.905	3.795		4.400
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15,07,270	19.860	17.175	SUB-TOTAL	26.900
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15,07,270	19.860	17.175	STATION TOTAL	26.900
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15,07,270	19.860	17.175	Non-Plan Total	26.900
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
506 Engineering Sub Division, Pookot				
506-50-3407 Engineering subdivision				
Salaries:				
5,03,909	6.650	6.000	120 Tech. & SS	3.000
0	0.015	0.000	152 Health/Medical	0.015
20,692	0.250	0.250	300 TA	0.250
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5,24,601	6.915	6.250		3.265
Recurring:				
8,294	0.100	0.100	222 OE & M	0.100
0	0.100	0.100	840 Other Items	0.100
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8,294	0.200	0.200		0.200
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5,32,895	7.115	6.450	SUB-TOTAL	3.465
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5,32,895	7.115	6.450	STATION TOTAL	3.465
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5,32,895	7.115	6.450	Plan Total	3.465
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507 Engineering Sub Division, Vellayani

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

Salaries:				
6,22,300	7.125	7.500	120 Tech. & SS	8.000
3,30,352	4.750	4.000	130 Admn. Supp. & GS	4.000
7,628	0.050	0.100	152 Health/Medical	0.100
25,000	0.400	0.400	300 TA	0.400
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9,85,280	12.325	12.000		12.500
Recurring:				
4,872	0.060	0.150	222 OE & M	0.200
12,337	0.400	0.400	332 Maint. of Veh.	0.400
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17,209	0.460	0.550		0.600
Non-Recurring:				
1,582	0.040	0.045	840 Other Items	0.050
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10,04,071	12.825	12.595	SUB-TOTAL	13.150
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507-50-8122 Provi. Water Connection from KWA to the Sports School of SC/ST				
Non-Recurring:				
0	0.000	0.260	910 Civil Works	0.000
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0	0.000	0.260	SUB-TOTAL	0.000
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10,04,071	12.825	12.855	STATION TOTAL	13.150
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10,04,071	12.825	12.595	Non-Plan Total	13.150
0	0.000	0.260	OEAP Total	0.000
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
508 Mechanical Sub Division, Vellanikkara				
508-50-0057 Execution (Sub-divisions) (Non-Plan)				
Salaries:				
10,29,709	11.400	11.400	120 Tech. & SS	12.000
2,16,962	3.800	2.500	130 Admn. Supp. & GS	3.500
25,844	0.100	0.100	152 Health/Medical	0.100
3,992	0.060	0.060	300 TA	0.060
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12,76,507	15.360	14.060		15.660
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Recurring:				
5,73,354	6.650	6.000	141 Cost of PL	7.200
300	0.025	0.030	144 PLs Health/Medi.	0.030
9,416	0.010	0.050	222 OE & M	0.050
5,895	0.030	0.070	224 Uniform	0.070
3,424	0.200	0.040	840 Other Items	0.040
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5,92,389	6.915	6.190		7.390
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18,68,896	22.275	20.250	SUB-TOTAL	23.050
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18,68,896	22.275	20.250	STATION TOTAL	23.050
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18,68,896	22.275	20.250	Non-Plan Total	23.050
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509 Electrical Sub Division, Vellayani**509-50-0057 Execution (Sub-divisions) (Non-Plan)**

Salaries:				
2,04,029	3.800	3.800	120 Tech. & SS	4.500
2,70,202	3.800	3.000	130 Admn. Supp. & GS	3.250
6,970	0.040	0.060	152 Health/Medical	0.050
35,897	0.450	0.800	300 TA	0.600
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5,17,098	8.090	7.660		8.400
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Recurring:				
7,239	0.100	0.100	222 OE & M	0.100
1,584	0.050	0.035	840 Other Items	0.040
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8,823	0.150	0.135		0.140
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5,25,921	8.240	7.795	SUB-TOTAL	8.540
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5,25,921	8.240	7.795	STATION TOTAL	8.540
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5,25,921	8.240	7.795	Non-Plan Total	8.540
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Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
510 Electrical Sub Division, Vellanikkara				
510-50-0057 Execution (Sub-divisions) (Non-Plan.)				
Salaries:				
8,62,357	10.450	9.000	120 Tech. & SS	10.000
2,59,170	3.990	3.000	130 Admn. Supp. & GS	3.500
5,320	0.000	0.100	151 Honorarium	0.140
6,978	0.100	0.100	152 Health/Medical	0.100
28,243	0.500	0.600	300 TA	0.600
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11,62,068	15.040	12.800		14.340
Recurring:				
2,19,630	2.375	2.500	141 Cost of PL	3.000
2,739	0.050	0.020	144 PLs Health/Medi.	0.050
6,189	0.080	0.090	222 OE & M	0.100
4,561	0.070	0.070	332 Maint. of Veh.	0.070
2,000	0.050	0.020	840 Other Items	0.030
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2,35,119	2.625	2.700		3.250
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13,97,187	17.665	15.500	SUB-TOTAL	17.590
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13,97,187	17.665	15.500	STATION TOTAL	17.590
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13,97,187	17.665	15.500	Non-Plan Total	17.590

511 Engineering Sub Division, Kolahalamedu
511-50-3407 Engineering subdivision

Salaries:				
4,98,696	5.700	5.200	120 Tech. & SS	6.000
0	0.475	0.000	130 Admn. Supp. & GS	0.000
7,483	0.150	0.100	152 Health/Medical	0.150
49,569	0.500	0.750	300 TA	0.500
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5,55,748	6.825	6.050		6.650
Recurring:				
3,067	0.200	0.150	222 OE & M	0.200
15,343	0.250	0.200	332 Maint. of Veh.	0.250
0	0.200	0.100	840 Other Items	0.200
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18,410	0.650	0.450		0.650
Non-Recurring:				
94,375	0.000	0.000	420 Eq./Machinery	0.000
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6,68,533	7.475	6.500	SUB-TOTAL	7.300
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6,68,533	7.475	6.500	STATION TOTAL	7.300
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6,68,533	7.475	6.500	Plan Total	7.300

Accounts 2001-02 (Rs.)	Bud.Est. 2002-03 (lakhs)	Rev.Est. 2002-03 (lakhs)	Head of Account	Bud.Est. 2003-04 (lakhs)
601 KAU Estate, Vellanikkara				
601-60-0061 Estate (Non-Plan)				
Salaries:				
1,88,629	2.185	2.250	120 Tech. & SS	2.100
7,36,607	8.550	8.500	130 Admn. Supp. & GS	10.000
7,104	0.100	0.050	152 Health/Medical	0.100
5,778	0.100	0.120	300 TA	0.120
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9,38,118	10.935	10.920		12.320
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Recurring:				
0	0.000	0.000	141 Cost of PL	13.000
12,17,771	12.500	11.000	142 Cost of Labour	0.000
0	0.200	0.150	144 PLs Health/Medi.	0.200
36,837	1.000	0.600	210 Res. Materials	1.000
98,352	1.000	2.000	222 OE & M	1.000
2,250	0.030	0.010	224 Uniform	0.015
28,948	0.400	0.300	332 Maint. of Veh.	0.400
4,828	0.050	0.100	410 Rep. & Maint.	0.150
18,445	0.250	0.100	411 Maint. of FM	1.000
2,924	0.050	0.000	821 Telephone	0.000
150	0.000	0.000	826 Security	0.000
6,407	0.100	0.100	840 Other Items	0.120
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14,16,912	15.580	14.360		16.885
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23,55,030	26.515	25.280	SUB-TOTAL	29.205
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601-60-2203 Development of Rubber Estate (Plan)				
Recurring:				
0	1.140	1.140	141 Cost of PL	1.200
19,490	0.000	0.000	142 Cost of Labour	0.050
0	0.050	0.050	144 PLs Health/Medi.	0.050
53,600	0.600	0.600	210 Res. Materials	0.600
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73,090	1.790	1.790		1.900
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73,090	1.790	1.790	SUB-TOTAL	1.900
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24,28,120	28.305	27.070	STATION TOTAL	31.105
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23,55,030	26.515	25.280	Non-Plan Total	29.205
73,090	1.790	1.790	Plan Total	1.900
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LOANS & SUSPENSE

Accounts 2001- 2002 (in Rs.)	Bud. Est. 2002-03 (in lakhs)	Rev. Est. 2002-03 (in lakhs)	Bud. Est. 2003-04 (in lakhs)	Head of Account	Accounts 2001-02 (in Rs.)	Bud. Est. 2002-03 (in lakhs)	Rev. Est. 2002-03 (in lakhs)	Bud. Est. 2003-04 (in lakhs)
1	2	3	4	5	6	7	8	9
RECEIPTS				101-93-198 Loans & Suspense Accounts	DISBURSEMENT			
				Abstract				
2174153	92.800	105.500	100.050	Loans & Advances Recoverable by University	6305000	48.500	40.000	30.500
114419532	1824.250	1315.000	1860.750	Funds & Deposits	55842887	1745.750	1337.250	1951.75
4621120	51.250	45.700	46.750	Suspense Accounts	4028236	40.500	42.400	43.850
121214805	1968.300	1466.200	2007.550	Total	66176123	1834.750	1419.650	2026.100
				Detailed Estimate				
				Loans & Advances Recoverable by University				
1150538	71.500	71.000	65.000	113. Housing Loan (Staff)	2177000	5.000	10.000	10.000
	3.550	3.500	3.000	166. HBA to workers				
459400	4.750	5.000	5.000	114. HFS	2753000	25.000	10.000	
	1.500		1.300	115. Interest				
168000	3.750	8.000	7.500	116. Motor Car				
	2.500	2.000	1.500	117. Two Wheelers (Scooter/Motor Cycle)				
45000	0.750	0.500	0.500	119. Other Conveyance		0.500		0.500
201215	3.500	2.500	2.250	120. Computer				
150000	1.000	13.000	14.000	134. Other Advances	1375000	18.000	20.000	20.000
2174153	92.800	105.500	100.050	Total	6305000	48.500	40.000	30.500
				Funds & Deposits				
155000	3.000	2.750	3.000	149. Staff Welfare Fund	253525	4.000	4.250	5.000
				<i>KAU Provident Fund</i>				
94521600	1580.000	1135.000	1680.000	153. Receipt/Transfer to the Fund		500.000	500.000	500.000
				154. Disbursement	48496337	1080.000	580.000	1180.000

				<i>Worker's Provident Fund</i>				
19410974	230.000	160.000	160.000	155. Receipt/Transfer to the Fund				50.000
				156. Disbursement	6025443	150.000	240.000	200.000
	4.000	11.000	11.000	157. Family Benefit Fund	620022	4.000	7.000	10.000
116532	2.250	1.750	2.000	165. Worker's Welfare Fund	225000	3.000	2.500	2.500
	1.000	0.500	1.000	188. Endowment		0.500		0.500
	1.250	1.000	1.000	159. Security Deposit		0.500	0.500	0.250
	0.250	0.000	0.250	160. Other Deposits		0.750	0.500	0.500
215426	2.500	3.000	2.500	161. Worker's Family Benefit Fund	222560	3.000	2.500	3.000
114419532	1824.250	1315.000	1860.750	Total	55842887	1745.750	1337.250	1951.75
4621120	50.000	45.000	46.000	162. Suspense Account	4028236	40.000	42.000	43.000
	1.000	0.500	0.600	163. Permanent Advances		0.500	0.400	0.600
	0.250	0.200	0.150	164. Special Advance				0.250
4621120	51.250	45.700	46.750	TOTAL	4028236	40.500	42.400	43.850

Appendix I

LIST OF CIVIL WORKS 2003 -2004

Description	Bud. Est. 2002-03	Rev. Est. 2002-03	Bud. Est. 2003-04
101 KAU Headquarters, Vellanikkara			
911 Building			
620 Providing Al. roofing and staircase to the existing School bldg. at block No.2	5.000	0.000	0.000
752 Construction of working womens hostel (IF - Ministry of Social Welfare/HUDCO)	5.000	0.000	5.000
755 Modification to VC's residence as VVIP Guest house	1.000	2.000	0.100
Sub Total	11.000	2.000	5.100
912 Staff Quarters			
437 Construction of Leach Pit-Resi. Quarters	0.000	0.550	0.000
Sub Total	0.000	0.550	0.000
915 Irrigation/water supply			
438 Replacing GI pumping line to GL Tank	0.000	0.000	2.500
439 Replacing Pumping line near duplex Quar. to GL tank	0.000	0.000	1.250
440 Bore wells in the main campus (Boys Hostel and duplex quarters)	0.000	0.000	1.000
441 Installation of Pump set near KAU School and Providing pumping line distribution	0.000	0.000	1.250
442 Providing New Water Supply Lines at Professors Quarters	0.000	0.000	1.000
Sub Total	0.000	0.000	7.000
916 Electricity			
775 providing intercom to AccadBlockNoI	1.000	0.000	1.000
Sub Total	1.000	0.000	1.000
Station Total	12.000	2.550	13.100
104 KAU School, Vellanikkara.			
911 Building			
429 Providing Al. roofing stair case to the roof of the existing school bldg.	5.000	0.000	7.000
443 AC sheet Roofing at KAU Creche Bldg.	0.000	0.800	0.200
Station Total	5.000	0.800	7.200
202 College of Agriculture, Vellayani			
911 Building			
584 Construction of waiting shed for Students	0.000	1.840	0.000
630 Special repairs to Extension building	0.000	5.150	0.000

Description	Bud. Est. 2002-03	Rev. Est. 2002-03	Bud. Est. 2003-04
775 Renovation/Repairs and Modernisation of lab (CG)	0.000	6.940	0.000
776 ICAR-Catch up Grant, Providing distributional panel board and urgent works	0.000	4.000	0.000
840 Renovation/repairs of Ladies hostel (CG)	0.000	10.000	0.000
841 Renovation/Repairs and modernisation of college Bldg. and exam hall (ICAR-CG)	0.000	10.000	0.000
842 Modernisation of Lecture halls (ICAR CG)	0.000	4.000	0.000
Sub Total	0.000	41.930	0.000
913 Roads & Bridges			
444 Repairs and Black Topping of the Main Roads at CoA Vellayani	0.000	2.000	3.000
Sub Total	0.000	2.000	3.000
Station Total	0.000	43.930	3.000

204 College of Agriculture, Padannakkad, Nileswar

911 Building			
445 Construction of play fields.	3.000	0.000	4.000
Sub Total	3.000	0.000	4.000
912 Staff Quarters			
444 Construction of Wardens & Asst. Wardens quarters.	1.000	0.000	0.000
541 Construction of 24 housing unit (Flat type)	28.000	18.000	35.000
Sub Total	29.000	18.000	35.000
Station Total	32.000	18.000	39.000

205 College of Forestry, Vellanikkara

911 Building			
721 Construction of Accademic Block (ICFRE 50% Share)	25.000	12.000	75.000
722 Remodelling of reading room for animal biodiversity lab/museum in the CoF (ICAR Grant-1)	3.000	1.000	3.000
Station Total	28.000	13.000	78.000

206 College of Horticulture, Vellanikkara

911 Building			
582 Working women's Hostel at Main Campus (funded by Ministry of Social Welfare)	0.000	0.000	2.000

Description	Bud.Est. 2002-03	Rev.Est. 2002-03	Bud.Est. 2003-04
704 Remodelling of Boys Hostel	0.000	4.700	0.000
722 Extension to Accademic Block	0.000	0.000	0.000
758 Construction of green stadium (supported by HRD, GOI)	0.000	0.000	1.000
782 Remodelling of rooms of Boys hostel at Main Campus (CG)	0.000	11.000	0.000
843 Renovation/Repairs and modernisation of hostels. (boys and girls) (CG)	15.000	17.250	0.000
844 Renovation/Repairs and modernisation of infrastructure (CG)	5.000	6.820	0.000
845 Modernisation of lecture halls (CG)	4.000	4.930	0.000
Sub Total	24.000	44.700	3.000
912 Staff Quarters			
641 Construction of ladies hostel III block	80.000	26.700	25.000
Sub Total	80.000	26.700	25.000
916 Electricity			
764 Installation of a sub-station for bulk supply (IF)	50.000	19.690	50.000
817 Maintanance to electrical installations	1.000	0.000	1.000
Sub Total	51.000	19.690	51.000
Station Total	155.000	91.090	79.000

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

911 Building			
77 Construction of a ladies hostel.	5.500	25.700	10.000
628 Urgent Repairs to Guest house and Trainees Hostel	0.000	1.300	0.000
710 Renovation/repairs and modernisation of boys and ladies hostel-ICAR (CG)	0.000	12.380	0.000
778 ICAR-CG-Renovation/modification of lab	0.000	9.000	0.000
Sub Total	5.500	48.380	10.000
912 Staff Quarters			
818 Special repairs to quarters	0.000	0.000	3.000
852 Renovation/repairs and modernisation of hostel. (boys and girls) C.G.	0.000	10.000	0.000
853 Renovation/repairs and modernisation of instructional farm	0.000	5.000	0.000
854 Modernisation of lecture hall (CG)	0.000	4.000	0.000
Sub Total	0.000	19.000	3.000

Description	Bud.Est. 2002-03	Rev.Est. 2002-03	Bud.Est. 2003-04
915 Irrigation/water supply			
430 Construction of slow sand filter	5.000	0.000	3.500
Sub Total	5.000	0.000	3.500
Station Total	10.500	67.380	16.500
256 University Livestock Farm, Mannuthy			
911 Building			
408 Reconstruction of existing cattle barn	1.000	1.300	1.000
Station Total	1.000	1.300	1.000
257 Veterinary Hospital, Kokkalai			
911 Building			
700 Construction of Incinerator	1.000	0.000	1.000
Station Total	1.000	0.000	1.000
262 College of Fisheries, Panangad			
911 Building			
550 Construction of Hostel	10.000	0.000	10.000
761 Construction of Ladies Hostel (ICAR)	0.000	0.000	5.000
762 Development of play fields (supported by Kerala Cricket Association)	0.000	0.000	1.000
771 Renovation/repairs and modernisation of Fish and Prawn Hatcheries (ICAR - CG)	0.000	2.000	0.000
819 Special repairs to Lab Building ICAR CG	0.000	9.000	0.000
850 Renovation/repairs and modernisation of IF (ICAR C.G.)	0.000	10.000	0.000
851 Modernisation of Lecture halls (ICAR CG)	0.000	0.350	0.000
Sub Total	10.000	21.350	16.000
912 Staff Quarters			
599 Construction of Pump house/OH tank	1.000	9.000	0.100
Sub Total	1.000	9.000	0.100
922 Farm Development			
111 Providing compound wall to the Campus	0.000	0.650	5.000
320 Construction of a new open well	1.000	0.000	1.000
Station Total	12.000	31.000	22.100

Description	Bud.Est. 2002-03	Rev.Est. 2002-03	Bud.Est. 2003-04
263 Fisheries Station, Pudukkottai			
922 Farm Development			
585 NATP Construction of Slow & filter tank	0.000	2.000	2.000
Sub Total	0.000	2.000	2.000
Station Total	0.000	2.000	2.000
271 College of Vety. An. Sc., Mannuthy			
911 Building			
558 Construction of additional Ladies Hostel	1.000	16.810	1.000
586 Construction of Addl.Floor to Dairy Plant Bldg. Mannuthy	0.000	0.000	5.000
588 Maint. and Repairs to Co.op.Society Bldg at Mannuthy	0.000	0.000	1.500
650 Providing an additional floor with aluminium sheet roofing to college building	0.000	0.000	0.000
655 Improvement to drainage channels	0.500	1.140	0.000
706 Modernisation/Renovation of UG lab-CG	0.000	0.540	0.000
709 Special repairs and maintenance to the the residential quarters at Mannuthy	20.000	0.000	20.000
710 Special repairs to cattle shed No. 7, balace work at ULF Mannuthy.	1.500	0.000	2.000
711 Providing toilet facilities at ARS Mannuthy	0.500	0.500	0.000
787 Renovation of Molicular Gine type Lab at CoVAS, Mannuthy	0.000	0.860	0.000
847 Renovation/Repairs and modernisation Pharmacology lab ICAR-CG	0.000	5.000	0.000
848 Renovation works of PG hostel (Boys)	0.000	7.000	0.000
849 Modernisation of lecture halls	0.000	4.000	0.000
850 Special repairs and renovation of AICRP Poultry breeding house, brooder house, grover house and cage house at Mannuthy	3.000	3.000	0.000
851 Repairing and coverting breeding house to grover house at AICRP poultry,shedN2	1.250	1.500	0.000
852 Special repairs and maintenance to meat tech. Bldg. at Mannuthy	3.000	0.000	3.000
Sub Total	30.750	40.350	32.500
915 Irrigation/water supply			
587 Providing Individual tanks to quarters at Mannuthy	0.000	0.000	10.000
708 Construction of an overhead water tank for farm use at AICRP poultry, Mannuthy	1.500	1.500	0.000
Sub Total	1.500	1.500	10.000
916 Electricity			
729 Construction of Sub station for bulk su pply(IF)	50.000	8.000	50.000

Description	Bud.Est. 2002-03	Rev.Est. 2002-03	Bud.Est. 2003-04
776 ICAR CG-Renovation/repairs and Installation of AC etc. COVAS Mannuthy	0.000	0.000	0.000
846 ICAR CG Renovation/Repairs and modernisation of UG lab	0.000	5.000	0.000
Sub Total	50.000	13.000	50.000
Station Total	82.250	54.850	92.500

278 College of Vety & An.Sc., Wyanad

911 Building			
706 Construction of Academic block	200.000	125.000	375.000
716 Construction of clinical complex and allied structures	10.000	3.000	200.000
717 Construction of Veterinary hospital and allied structures	10.000	0.000	200.000
721 Construction of Guest house with dining block	1.000	0.000	10.000
732 Construction of Hostels	75.000	0.000	125.000
733 Rehabilitation of Tribal Families	33.000	0.000	25.000
797 Construction of Vety complex, AI centre	20.000	0.000	5.000
798 Renovation of MD's quarters as per MOU	2.000	0.000	2.000
799 Repairs and maintainance to Engg. Wing Office	0.500	0.000	0.000
Sub Total	351.500	128.000	942.000
912 Staff Quarters			
600 Construction of Type II (Flat type) quarters 2 Blocks	0.000	0.000	4.000
722 Construction of type IV quarters(Flat type) 1 block (6 Units)	1.000	0.000	1.000
723 Construction of type III quarters (flat type) one block (6 units)	1.000	15.650	25.000
724 Construction of type II quarters one block (12 Units)	1.000	10.000	15.000
726 Construction of type I quarters one block (12 Units)	1.000	15.000	5.000
734 Construction of Type III quarters	1.000	5.000	50.000
735 Con.of Type IV and VI quarters	2.000	19.500	10.000
736 Con. of Type V quarters	10.000	32.000	10.000
Sub Total	17.000	97.150	120.000
913 Roads & Bridges			
613 Black Topping to the main access Road	0.000	22.000	1.000
614 Formation of road from College Junction to Sugandhagiri Gate	0.000	30.000	20.000
719 Construction of approach road and other allied works to the front yard of acad. block.	1.000	0.000	5.000
720 Construction of bridge and approach road from the NH 213 to the campus	15.000	1.000	74.000



Description	Bud.Est. 2002-03	Rev.Est. 2002-03	Bud.Est 2003-04
737 Construction of main access road	2.000	13.000	0.000
Sub Total	18.000	66.000	100.000
915 Irrigation/water supply			
712 Construction of GL tank and providing pipe line	5.000	0.000	5.000
728 Developping existing pond near the Acad blocks for irrigation purposes including Box culvert	1.000	4.000	8.000
729 Construction of slow sand filter, installation pumps and laying pipe line at the Sugandagiri gate	5.000	3.000	7.000
738 Providing water supply arrangement.	5.000	0.000	5.000
Sub Total	16.000	7.000	25.000
916 Electricity			
800 Availing HT connection and installation of sub station	5.000	0.000	25.000
Sub Total	5.000	0.000	25.000
922 Farm Development			
589 Construction of Slow sand filter, pump house and pumping line	0.000	3.000	8.000
590 Construction of Shed for Cows for milking	0.000	23.000	1.000
591 Construction of a Shed for Dry Cows and Heifers	0.000	23.000	1.000
592 Construction of a shed for Pregnant Cows	0.000	23.000	1.000
593 Construction of shed for Buffaloes in milking	0.000	23.000	1.000
594 Construction of a shed for calves	0.000	12.500	1.000
595 Construction of a shed for Goats and Sheep	0.000	22.000	1.000
596 Construction of open steys and farrowing for Pigs	0.000	22.000	1.000
597 Construction of layer house cum cage house for poultry farm	0.000	1.000	15.000
598 Construction of Brooder cum Grower House for Poultry farm	0.000	1.000	15.000
599 Construction of Hatchery Building for Poultry Farm and Duck farm	0.000	0.000	10.000
601 Levelling site for quarters and approach Road	0.000	0.000	15.000
602 Construction of Check Dam	0.000	0.000	5.000
617 Construction of a milking parlour at COVAS, Pookot	0.000	1.000	7.000
618 Construction of labourers waiting shed at COVAS, Pookot	0.000	0.000	6.000
619 Sinking two wells at Talipuzha and Sugandhagiri at COVAS, Pookot	0.000	2.000	6.000

Description	Bud.Est. 2002-03	Rev.Est. 2002-03	Bud.Est. 2003-04
620 Construction of Dung Pits at COVAS, Pookot	0.000	0.000	4.000
621 Construction of a slurry tank at COVAS Pookot	0.000	0.000	4.000
622 Construction of Hey Sheds at COVAS pookot	0.000	0.000	4.000
623 Construction of silo at COVAS, Pookot	0.000	0.000	6.000
624 Construction of feed store at COVAS, Pookot	0.000	6.000	0.000
625 Construction of field lab at COVAS Pookot	0.000	0.000	10.000
626 Construction of implement shed at COVAS Pookot	0.000	0.000	5.000
627 Construction of farm office building at COVAS, Pookot	0.000	0.000	8.000
713 Construction of type III duplex quarters to be handed over to pookode dairy project	1.000	0.000	1.000
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.	5.000	0.000	0.000
727 Construction of play ground and other facilities (First phase)	2.000	0.000	2.000
739 Providing barbed wire fencing	0.000	0.000	1.000
Sub Total	9.000	162.500	140.000
Station Total	416.500	460.650	1352.000
279 College of Dairy Science & Tech., Mannuthy			
911 Building			
712 Construction of Academic block	0.000	0.000	6.000
731 Con. of Hostel Block.	0.000	0.000	1.250
805 Construction of Dairy technology Unit	0.000	0.000	0.250
Sub Total	0.000	0.000	7.500
912 Staff Quarters			
730 Construction of Staff quarters - Type III flat	0.000	50.000	0.000
801 Construction of Staff quarters Type IV quarters	0.000	0.000	5.000
802 Construction of Staff quarters Type V	0.000	0.000	3.000
803 Construction of Type VI quarters	0.000	0.000	0.250
Sub Total	0.000	50.000	8.250
916 Electricity			
603 Installation of TOD metre and Stdn. of Existing electrical Installations	0.000	3.000	0.500
Sub Total	0.000	3.000	0.500
Station Total	0.000	53.000	16.250

Description	Bud. Est. 2002-03	Rev. Est. 2002-03	Bud. Est. 2003-04
304 Aromatic & Medicinal Plants Research Station, Odakkali			
922 Farm Development			
431 Construction of boundary wall	0.000	2.240	0.000
Sub Total	0.000	2.240	0.000
Station Total	0.000	2.240	0.000
311 Cashew Research Station, Anakkayam			
912 Staff Quarters			
583 Special Repairs to the Quarters	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
922 Farm Development			
584 Repairs and extension of the compound wall	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
Station Total	0.000	0.000	3.000
312 Coconut Research Station, Balaramapuram			
911 Building			
804 Special repairs to Office Building	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
915 Irrigation/water supply			
709 Providing irrigation facilities	3.000	0.000	3.000
Sub Total	3.000	0.000	3.000
Station Total	3.000	0.000	5.000
314 Cardamom Research Station, Pampadumpara			
916 Electricity			
810 Maintenance to Electrical Installations	1.000	0.000	0.000
Sub Total	1.000	0.000	0.000
Station Total	1.000	0.000	0.000
322 Farming System Research Station, Kottarakkara			
911 Building			
811 NATP-Renovation of existing lab Bldg.	0.000	0.000	0.850
Station Total	0.000	0.000	0.850



Description	Bud. Est. 2002-03	Rev. Est. 2002-03	Bud. Est. 2003-04
323 Soil Conservatin Research Centre Konni			
911 Building			
812 Construction of slow sand filter	0.000	4.500	0.000
Sub Total	0.000	4.500	0.000
916 Electricity			
673 Rewiring of office building	2.000	0.000	0.000
Sub Total	2.000	0.000	0.000
922 Farm Development			
730 Construction of bridge over (Thodu) near open well at SCRC, Konni	4.600	0.000	0.000
Sub Total	4.600	0.000	0.000
Station Total	6.600	4.500	0.000
339 Pepper Research Station, Panniyur			
911 Building			
731 Construction of an office and lab at PRS Panniyur	13.500	25.000	15.000
Station Total	13.500	25.000	15.000
340 Regional Agricultural Research Station, Ambalavayal			
911 Building			
711 Construction of Lab Building	15.000	13.250	17.000
Sub Total	15.000	13.250	17.000
915 Irrigation/water supply			
741 Contruaction of pump house	2.500	0.000	0.100
Sub Total	2.500	0.000	0.100
922 Farm Development			
732 Construction of covered threshing floor and drying yard	0.000	0.000	3.000
812 Construction of Net House	0.000	0.620	1.250
Sub Total	0.000	0.620	4.250
Station Total	17.500	13.870	21.350
341 Regional Agricultural Research Station, Kumarakom			
911 Building			
822 Construction of Fish Sanctuary in Vembanad Lake NATP	1.000	5.260	0.000
Station Total	1.000	5.260	0.000

Description	Bud. Est. 2002-03	Rev. Est. 2002-03	Bud. Est. 2003-04
342 Regional Agricultural Research Station, Pattambi			
911 Building			
432 Repair and maint. of central Office Bldg	0.000	2.950	0.000
433 Repairs and Maint. Hort.dev. dir.office	0.000	1.210	0.000
434 Repairs and Maint. to engg. workshop	0.000	0.920	0.000
435 Repairs and maintenance to Canteen Bldg.	0.000	0.480	0.000
671 Special repairs to farm office building	3.000	2.500	0.000
814 Urgent repairs and extn. to the covered threshing yard	0.000	2.440	0.000
826 Renovation of pulses buoilding	1.000	1.130	0.000
827 Maintanance to NARP building	1.500	0.000	0.000
Sub Total	5.500	11.630	0.000
915 Irrigation/water supply			
615 Deepening and Widening of Irrigation tank at Block V	0.000	0.040	0.000
734 Improvements in irrigation facilities	3.000	0.000	0.000
813 NSP/BSP improvements to Irrigation facilities	0.000	1.560	0.000
Sub Total	3.000	1.600	0.000
916 Electricity			
436 Electrical repairs and maintenance	0.000	1.500	0.000
742 SEparation of Electric line for Agrl. porpose providing additional line	0.250	0.000	0.250
825 Handing over of connections of quarters to KSEB and its allied work	0.500	0.000	1.500
Sub Total	0.750	1.500	1.750
Station Total	9.250	14.730	1.750
343 Regional Agricultural Research Station, Pilicode			
922 Farm Development			
743 Contruction of feed and fertilizer store building	0.250	0.000	1.000
Sub Total	0.250	0.000	1.000
Station Total	0.250	0.000	1.000
344 Regional Agricultural Research Station, Onattukara			
912 Staff Quarters			
830 Maintanance and repairs to type IV quaretrs	1.000	0.940	0.000
Sub Total	1.000	0.940	0.000

Description	Bud. Est. 2002-03	Rev. Est. 2002-03	Bud. Est. 2003-04
922 Farm Development			
815 Construction of Hardening Unit (Breeding Net House)	0.000	0.000	0.400
816 Providing digestion chamber in the existing lab	0.000	0.000	0.400
Station Total	1.000	0.940	0.800
 346 Rice Research Station, Vyttila			
922 Farm Development			
745 Construction of concrete sluice for field No.5,10,22 and pond No.8	1.500	1.500	1.000
Sub Total	1.500	1.500	1.000
Station Total	1.500	1.500	1.000
 347 Sugarcane Research Station, Thiruvalla			
911 Building			
572 Construction of office-cum-lab. building	2.000	15.350	1.000
Sub Total	2.000	15.350	1.000
922 Farm Development			
817 Construction of compound wall	0.000	0.000	2.100
Sub Total	0.000	0.000	2.100
Station Total	2.000	15.350	3.100
 372 Cattle Breeding Farm, Thumburmuzhi			
915 Irrigation/water supply			
818 Replacing Damaged GI pipes	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
922 Farm Development			
831 Renovation of cattle shed	0.000	2.280	0.000
Station Total	0.000	2.280	2.000
 378 Goat & Sheep Farm, Mannuthy			
922 Farm Development			
819 Special Repairs of Goat Shed	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
Station Total	0.000	0.000	1.000

Description	Bud. Est. 2002-03	Rev. Est. 2002-03	Bud. Est. 2003-04
379 Livestock Research Station, Thiruvazhamkunnu			
911 Building			
748 Special maintance and repairs to the cattle barns	2.000	0.000	2.000
Sub Total	2.000	0.000	2.000
915 Irrigation/water supply			
611 Construction of ground level tank	1.000	0.000	0.000
Sub Total	1.000	0.000	0.000
922 Farm Development			
610 Construction of Feed/Seed store	3.000	3.000	0.000
833 Urgent repairs to cattle shed	1.000	0.000	0.000
835 Modification of Dairy shed to milk coll ecting room	0.250	0.000	0.000
Sub Total	4.250	3.000	0.000
Station Total	7.250	3.000	2.000
406 Krishi Vigyan Kendra, Manjeswar			
911 Building			
576 Construction of Academic and training block.	1.000	14.680	1.000
Sub Total	1.000	14.680	1.000
912 Staff Quarters			
577 Construction of Type IV duplex quarters.	0.500	3.600	0.000
701 Construction of Type II Qtrs. Duplex	0.000	0.300	0.100
702 Construction of Trainees Hostel	5.000	7.000	1.000
Sub Total	5.500	10.900	1.100
915 Irrigation/water supply			
421 Construction of pump house	0.100	0.720	1.000
751 Digging an open well	0.100	0.000	2.000
Sub Total	0.200	0.720	3.000
Station Total	6.700	26.300	5.100
501 Directorate of Physical Plant, Vellanikkara			
912 Staff Quarters			
578 Construction of Type II quarters (Flat Type)	5.000	13.150	0.100
582 Working women hostel, main campus (Funded by Ministry of Social Welfare).	0.000	0.000	1.000

Description	Bud.Est. 2002-03	Rev.Est. 2002-03	Bud.Est. 2003-04
714 Construction of labourer's quarters	1.000	7.160	0.000
Sub Total	6.000	20.310	1.100
913 Roads & Bridges			
581 Resurfacing roads at main campus V'kara.	0.500	3.000	1.000
612 Construction of Culvert near Estate Office	0.000	0.500	0.000
836 Providing drainage and widening the road in front of Accad Block No.I	0.000	1.740	0.000
Sub Total	0.500	5.240	1.000
915 Irrigation/water supply			
423 Improvements to existing water resources	10.000	14.000	1.000
424 Repairs of 5 GL Tanks	0.000	5.000	1.000
426 KAU Qrts, Vellanikkara-providing water tanks of 1000 ltrs. capacity to each Qtrs for improvement of water supply	5.000	7.000	0.000
Sub Total	15.000	26.000	2.000
922 Farm Development			
428 Digging borewell at PRC, Vellanikkara and ladies hostel premises	1.000	0.000	0.100
Sub Total	1.000	0.000	0.100
Station Total	22.500	51.550	4.200
Grand Total	848.300	1006.070	1789.800

ESTIMATE OF REVOLVING FUND

(Rs. In lakhs)

Name of Station	Corpus	Expenditure			Receipt			Transfer to General Revenue		
		BE 2002-03	RE 2002-03	BE 2003-04	BE 2002-03	RE 2002-03	BE 2003-04	BE 2002-03	RE 2002-03	BE 2003-04
Instruction Farm, Vellayani	14.850	17.000	11.000	13.000	30.000	25.000	30.000	13.000	14.000	17.000
CRS, Anakkayam	3.000	4.000	4.000	4.000	20.000	18.460	20.000	16.000	14.460	16.000
RARS, Ambalavayal	1.000	5.000	9.000	10.000	12.000	10.000	15.000	7.000	1.000	5.000
CRS, Pampadumpara	1.000	2.500	1.000	1.500	4.750	1.500	2.500	2.250	0.500	1.000
Department of Olericulture, CoH, V.kara	3.000	7.000	4.500	5.000	12.000	7.750	8.500	5.000	3.250	3.500
FIP CoH, Vellanikkara	6.100	6.500	7.000	4.000	12.000	8.000	5.000	5.500	1.000	1.000
CRS, Balaramapuram	1.300	3.000	3.000	3.000	6.000	5.000	6.000	3.000	2.000	3.000
ARS Mannuthy	2.250	12.000	2.000	3.000	18.000	9.000	10.000	6.000	7.000	7.000
RARS, Pilicode	3.000	4.000	2.500	3.000	16.000	6.500	7.500	12.000	4.000	4.500
Instruction Farm, Vellanikkara	2.000	6.000	2.000	3.500	19.000	7.000	13.500	13.000	5.000	10.000
CoF, Panangad	0.100	4.750	0.000	0.000	9.000	0.000	0.000	4.250	0.000	0.000
BRS, Kannara	1.000	2.500	1.500	2.000	6.000	2.500	3.500	3.500	1.000	1.500
Dairy Plant, Mannuthy	2.000	5.000	11.000	12.000	6.000	13.500	15.000	1.000	2.500	3.000
Meat Technology Unit, Mannuthy	2.000	7.500	6.500	7.500	18.000	16.500	19.500	10.500	10.000	12.000
KVK, Pattambi	1.000	2.100	1.500	2.000	4.000	2.000	2.500	1.900	0.500	0.500
KVK, Amabalavayal	1.000	0.800	0.100	4.250	1.000	2.000	7.000	0.200	1.900	2.750
Information-Cum-Sales Centre, Mannuthy	5.000	4.250	5.000	5.000	10.000	9.000	10.000	5.750	4.000	5.000
CSRC, Karamana	1.000	4.000	2.000	2.500	9.000	3.300	4.500	5.000	1.300	2.000
FSRC, Kottarakkara	1.500	2.500	1.500	1.500	4.000	3.700	4.500	1.500	2.200	3.000
ARS, Chalakkudy	1.690	4.750	1.200	2.000	6.000	2.700	5.000	1.250	1.500	3.000
RARS, Pattambi	4.000	4.100	4.250	4.750	8.000	5.250	5.750	3.900	1.000	1.000
AMPRS, Odakkali	1.000	2.800	2.500	3.000	7.000	5.750	9.000	4.200	3.250	6.000
RARS, Onattukara	1.500	2.250	2.000	2.000	4.000	4.000	4.500	1.750	2.000	2.500
RARS, Kumarakom	1.500	1.750	1.750	2.000	4.000	3.000	5.000	2.250	1.250	3.000
KCAET, Tavanur	1.000	4.500	1.000	1.200	5.500	1.500	1.800	1.000	0.500	0.600
CRS, Madakkathara	5.250	7.000	12.000	11.000	13.000	30.000	32.000	6.000	18.000	21.000
CIRC, Kozhikode	1.000	0.700	0.600	0.700	1.000	0.900	1.000	0.300	0.300	0.300
CAS in Poultry Science, Mannuthy	25.000	11.000	10.000	10.000	16.000	12.000	13.000	5.000	2.000	3.000
Veterinary Hospital, Kokkalai	0.015	0.130	0.500	0.600	0.500	0.560	0.680	0.370	0.065	0.080
PPNMU, Vellanikkara	5.000	6.000	4.000	6.000	13.000	4.500	6.000	7.000	0.500	0.000
Poultry & Duck Farm, Mannuthy	3.000	6.000	4.000	5.000	13.000	5.000	6.500	7.000	1.000	1.500
College of Agriculture, Vellayani	0.050	0.000	0.000	0.000	0.010	0.010	0.010	0.010	0.010	0.010
Total	102.105	151.380	118.900	135.000	307.760	225.880	274.740	156.380	106.985	139.740

Appendix-III

EARN WHILE YOU LEARN SCHEME

Name of Station	Corpus	Expenditure			Receipt		
		B.E. 2002-03	R.E. 2002-03	B.E. 2003-04	B.E. 2002-03	R.E. 2002-03	B.E. 2003-04
College of Agriculture, Veilayani	0.250	0.400	0.350	0.400	0.480	0.420	0.480
College of Forestry, Vellanikkara	0.200	0.250	0.200	0.250	0.350	0.300	0.350
College of Horticulture, Vellanikkara	0.250	0.350	0.300	0.350	0.450	0.400	0.450
KCAET, Tavanur	0.250	0.350	0.300	0.350	0.450	0.400	0.450
College of Fisheries, Panangad	0.100	0.180	0.150	0.180	0.250	0.200	0.250
CV&AS, Mannuthy	1.000	0.620	0.600	0.620	0.750	0.700	0.750
College of Agriculture, Padanakkad	0.200	0.200	0.200	0.200	0.400	0.350	0.400
Total	2.250	3.350	1.900	2.350	4.130	2.420	3.130

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

Appendix - IV

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

Bud. Est. 2002-2003 (lakhs)	Rev. Est. 2002-03 (lakhs)	Head of Account	Name of the Project	Bud. Est. 2003-2004 (lakhs)
0.000	2.000	206-31-	All India Network Project on Agrl. Orinithology (75-25)	2.000
1.300	2.042	206-31-6674	AICRP on Agrometeorology (75-25)	2.168
1.840	2.485	206-31-6676	AICRP on Soil test crop response correlation	2.585
1.468	2.133	253-34-6645	Co-ordinated Project for R&D of farm implements (ICAR 75-25)	2.213
1.560	0.200	253-34-6670	AICRP on Energy requirement in Agrl. Sector (ICAR 75-25)	0.000
3.042	4.168	271-36-6672	Network Programme on micro nutrients in animal nutrition & prodn.	4.343
3.650	7.500	273-36-6669	AICRP on Pigs (ICAR 75-25)	7.973
6.187	0.152	301-31-6625	AICRP on Agrl. Drainage under actual farming In WB (ICAR 75-	0.000
3.717	4.105	302-31-6637	AICRP on Medicinal & Aromatic Plants (ICAR 75-25)	4.388
7.762	7.583	305-31-6623	Int. Proj. for Res. On Water Mgmt. & Soil Salinity (ICAR 75-25)	7.808
3.287	3.095	309-31-6635	AICRP on Biological control of crop pests (ICAR 75-25)	3.263
0.280	5.195	310-31-6624	AICRP on Tropical Fruits (ICAR 75-25)	5.895
2.412	2.500	313-31-6631	AICRP on Cashew (ICAR 75-25)	2.775
1.252	1.895	314-31-6620	AICRP on Spices (ICAR 75-25)	2.660
2.970	6.403	315-31-6639	AICRP on Cropping pattern (ICAR 75-25)	6.938
1.576	2.363	319-31-6636	AIC Floriculture Improvement Project (ICAR 75-25)	2.625
3.837	3.650	336-31-6641	AICRIP on Nematode Pests & their control (ICAR 75-25)	4.250
4.057	4.438	336-31-6642	Scheme for Res. On Forage Crops (ICAR 75-25)	4.063
1.312	3.388	336-31-6644	AICRP on Pesticide Residue (ICAR 75-25)	3.725
4.462	4.250	336-31-6649	AICRP on Honey Bee (ICAR 75-25)	4.263
0.000	2.808	336-31-6678	AICRP on Mushroom	2.050
0.640	0.000	336-31-6675	AICRP on Tillage requirements of major Indian soils	0.000
3.200	2.188	339-31-6620	AICRP on Spices (ICAR 75-25)	2.660
0.610	0.000	340-31-6620	AICRP on Spices (ICAR 75-25)	0.000
5.425	7.000	342-31-6627	AIC Rice Improvement Project (ICAR 75-25)	7.500
2.430	3.900	342-31-6640	AIC Project on Guar (Arid Legumes)	4.263
1.222	1.125	342-31-6677	AICRP on long term fertilizer experiments	1.263
0.768	1.750	343-31-6631	AICRP on Cashew (ICAR 75-25)	1.750
1.250	2.100	344-31-6643	AICRP on Oil Seed Res. On Groundnut & Sesamum (ICAR 75-25)	2.313
2.301	2.325	345-31-6627	AIC Rice Improvement Project (ICAR 75-25)	2.113
3.400	3.235	347-31-6632	AICRP on Sugarcane (ICAR 75-25)	3.430
0.810	3.275	348-31-6638	AICRP on Weed control in Plantation Crops (ICAR 75-25)	3.373
7.107	8.700	371-36-6628	AICRP on Poultry (ICAR 75-25)	8.730
3.050	5.288	376-36-6671	Estt. of field progeny testing project (ICAR 75-25)	5.575
0.000	3.265	376-31-7723	AICRP on Goat Improvement	3.535
3.040	2.585	379-33-6621	AICRP on Agro Forestry (ICAR 75-25)	2.613
1.713	3.040	385-31-6634	AIC Vegetable Improvement Project (ICAR 75-25)	3.168
2.175	0.000	386-36-6673	Network Programme on embryo transfer technology in animal prodn.	0.000
95.112	122.124		T O T A L	128.263

DETAILS OF PERMANENT ADVANCE

Station Code	Station Name	Amount
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, Puduveyypu	500
271	College of Vet. & Animal Sciences, Mannuthy	1500
272	Dairy Plant, Mannuthy	1000
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, Thumburmuzhi	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

PREPARATION, PASSING AND OPERATION OF THE BUDGET

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

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

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

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

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

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

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

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

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

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

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

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

REVISED SCALES

<i>Existing Scales from 1.3.1992</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>1.1.1986</i>	<i>1.1.1996</i>
Vice Chancellor	7600/- (fixed)	25,000 (fixed)
Pro Vice Chancellor	4500-150-5700-200-7300	16400-22400
Professor/Librarian	4500-150-5700-200-7300	16400-22400
Associate Professor/Deputy Librarian	3700-125-4980-150-5700	12000-18300
Lecturer/Asst.Professor/Asst.Librarian (Sl.Gr.)	3700-125-4980-150-5700	12000-18300
Lecturer/Asst.Professor/Asst.Librarian (Sr.Gr.)	3000-100-3500-125-5000	10000-15200
Lecturer/Asst.Professor/Asst.Librarian	2200-75-2800-100-4000	8000-13500

A NOTE ON BUDGET CODES

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

For eg:- 101-10-0025-130

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

202-21-0001-110

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

342-31-0035-120

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

The major heads adopted are :

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

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

Detailed Code which are not self explanatory

Salaries and Allowances		
151	Honorarium	Honorarium to all members of staff including payments to those engaged from outside
152	Health/Medical	Medical reimbursement claims, advance for treatment, etc. of all employees
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 Repair	Maintenance and repairs of buildings, electrical installations, etc. to be carried out by the DPP.

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



List of Endowments

<i>Sl No.</i>	<i>Endowment</i>	<i>Amount (Rs.)</i>	<i>Corpus Deposit in</i>
1.	Smt. Chinnamma Thomas Endowment	10600	Sub Treasury, Thrissur + Rs.63/- SBT Ollukkara
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 + Rs.105/- SBT Ollukkara
7.	M.N. Parameswaran Memorial Endowment	6,100	Sub Treasury, Thrissur
8.	Pandalam P.R. Madhavan Pillai Endowment	9000	Sub Treasury, Thrissur + 4610/- SBT Ollukkara
9.	Late Dr.Kunjan Pillai Endowment (Agri.)	2,500	Sub Treasury, Thrissur
10.	Late Dr.Kunjan Pillai Endowment (Fisheries)	3,400	Sub Treasury, Thrissur + Rs. 77.65/- SBT Ollukkara
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 + Rs.575/- SBT Ollukkara
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.	60,894	SBT Vellanikkra
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. Kalceswaran 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	1,00,000	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

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