

BUDGET ESTIMATE 1994-'95
AND
REVISED ESTIMATE 1993-'94



Kerala Agricultural University
Vellanikkara, Thrissur

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BUDGET NOTE

The Budget Estimate 94-95 together with the Revised Estimate 93-94 of the KAU are prepared and presented in a codified format on functional basis by making use of the computer facility. While preparing the document, the various developmental need of the University, the thrust areas identified and the need to prevent avoidable expenditure including elimination of wastage, location of pockets of unproductive activity as well as adoption of remedial measures etc. have been kept in view.

Revised estimate 93-94

2. The University has adopted a budget of Rs.5,227 lakhs assuming,
 - i. Non-Plan grant-in-aid of Rs.3,000 lakhs from State Government;
 - ii. State Plan assistance of Rs.795 lakhs;
 - iii. ICAR development grant of Rs.100 lakhs;
 - iv. Rs.80 lakhs for NARP supplementary funding;
 - v. Rs.187 lakhs for coordinated projects and adhoc schemes from ICAR;
 - vi. Rs.400 lakhs from internal resources (fees, University properties, other supplies and services etc.) and
 - vii. the rest from Pension Fund, loans and advances, opening balance etc.
3. Unfortunately, the State Government have provided Rs.2100 lakhs only in their budget towards Non-Plan grant to the University, resulting in a shortfall of Rs.900 lakhs in Non-Plan side alone. The Subject Committee of the Kerala Legislature in its sitting on 6.4.1993 has considered the demand for funds of the University and recommended enhancement of provision by Rs.900 lakhs to wipe off the shortfall. This recommendation is yet to be fructified.
4. Inescapable post-budget commitments on
 - i. sanction of two instalments of D.A. from 1.1.1992 and 1.7.1992;
 - ii. sanction of two instalments of dearness relief to pensioners;
 - iii. modification to U.G.C./ICAR package issued in G.O. dated 22.9.1993;
 - iv. L.A. charges of the College of Fisheries etc. were also taken up in 93-94 resulting increase in Non-Plan expenditure.
5. Proposals have been presented to Government for additional assistance and it is hoped that the Government will extend its helping hand by the end of March 1994.
6. ICAR has released Rs.163.5 lakhs towards developmental assistance for the current year. A few more projects were also sanctioned by the Council. Rs.54 lakhs is sanctioned by the Council under NARP for the completion of unfinished works. Therefore, assistance from ICAR is fixed at a higher level (Rs.407.28 lakhs) in the revised estimate.
518.68
7. EEC project on Horticultural crops came into operation and 40% of the targetted expenditure for the first 15 months have been received in advance. Projects financed by Silk Board, Department of Atomic Energy, USDA etc. were also started in the second half of the current financial year. These developments account for the increased receipts under other sources.
8. Rs.400 lakhs was expected from internal resources. Though the production of coconut, rubber etc. have indicated an upward trend, no sizable increase is forthcoming from the income of University properties due to decline in prices of commercial commodities. The sale of dead and fallen trees of the University farms also did not fructify.
9. The year opened with a cash balance of Rs.305.53 lakhs (instead of Rs.118.87 lakhs expected). Though the entire grant-in-aid for 92-93 were released and credited to P.D. account, withdrawal of Rs.295 lakhs available in P.D. account on 31.3.1993 was not cleared by Government. This accounts for the increased closing balance on 31.3.1993 and opening balance on 1.4.1993.
10. The estimate for the current year is revised to Rs.5445.48 lakhs. If the assumption in the revised estimate are fructified, the year will close with a balance of Rs.216.78 lakhs which will be just sufficient for inevitable expenditure upto April 25, 1994 by which time the grant-in-aid for April '94 may come in.

Budget estimate 94-95

11. The Government Sub Committee for fixation of Non-Plan grants has assessed the net Non-Plan requirements of the University at Rs.4369.85 lakhs, but considering the tight financial position of the State Government, the recommendation for grant-in-aid was limited to Rs.2310 lakhs (ie. 10% increase than 93-94). Due to revision of D.A., enhancement in dearness relief to pensioners, increase in the number of permanent labourers, revised UGC/ICAR scales, Central parity to staff and the general cost escalation, the Non-Plan expenditure is increasing. But Non-Plan grant-in-aid for the last two years were also static at Rs.2100 lakhs. The inevitable need for an upward revision of Non-Plan grant-in-aid and allowing a one-time increase considering the commitments on D.A. revision, Central parity, revised UGC/ICAR scales etc was presented to the High Power Committee on 23.2.1994 and it is expected that the Government will consider the genuine requirements of the University. In order to finance the bare minimum maintenance expenditure of Non-Plan items, grant-in-aid of Rs.3030 lakhs is assumed for the next year 94-95.

12. Annual Plan proposals for 94-95 with an outlay of Rs.1166 lakhs was presented to the State Planning Board for consideration and allocation of funds. In order to keep up the tempo of the civil works programme and to implement the envisaged Plan schemes, Plan assistance of Rs.950 lakhs is inevitable.

13. Assistance from ICAR is fixed at Rs.^{389.08}~~405.69~~ lakhs, estimated on the sanctioned outlay of project in operation and the outlay approved for the VIII Plan period.

14. Rs.^{175.83}~~102.21~~ lakhs is anticipated from other sources including UGC, DBT, DST, Coffee Board, Silk Board, etc. towards specific scheme tied assistance.

15. Rs.^{429.92}~~428.92~~ lakhs is anticipated from internal sources by stepping up the seed and nursery programme, consultancy services, sale of old/matured trees etc.

16. After holding detailed discussions with the heads of departments/offices of the University on the requirements and on the ongoing programmes/programmes for 94-95, and keeping in view the necessity for ensuring efficient financial management and monitoring system, a budget of Rs.^{5927.20}~~5750.71~~ lakhs is formulated for consideration. Programme-wise allocation are indicated in the appended statement.

17. Provision for new programmes are included as below:-

- i. Research on bio fertilizers and organic farming;
- ii. Research on embryo transfer technology in cattle and goats;
- iii. Buffaloe research unit;
- iv. Coordinated project on Honeybee;
- v. Coordinated project on ornithology;
- vi. Establishment of a Centre of Advanced Studies in Meat Science & Technology with special assistance from State Government;
- vii. Special programmes for improvement of Livestock and Poultry (PM's programme);
- viii. Central Sector Scheme on Cashew Nursery;
- ix. Establishment of a modern Central Library & Auditorium;
- x. Starting of two year post pre-degree level diploma course in Agriculture;
- xi. Implementation of EEC aided project on fruits, vegetables, breeder seed & processing technology;
- xii. Large scale production of quality planting material to meet the requirement of State Agriculture Department for immediate support to the farmers;
- xiii. Acceleration of production of young ones of animals mainly as foundation stock to meet the requirement of the State Animal Husbandry department;
- xiv. Introduction of short term training courses for self employment programmes in areas of seed, seedling production, poultry, piggery, bee keeping, processing of horticultural products;
- xv. Production of audio visual aids and establishment of transfer technology models in farmers fields;
- xvi. Establishment of Information-Cum-Sales Centre at Thiruvananthapuram and other places;
- xvii. Pump demonstration & testing facility centre;
- xviii. Improving irrigation system in uplands of farms; etc.

18. An increased outlay is provided for staff welfare schemes. Rs.45 lakhs is provided for HBA and Rs.6 lakhs for two wheeler advances. A sum of Rs.15 lakhs is earmarked exclusively for paying HBA to labourers. There is a decline in demand for House Loan under HFS which carries higher rate of interest as number of pending applications for sanction of HBA with interest at normal Government rate has been reduced considerably. However, Rs.25 lakhs is provided for the same which is to be financed by borrowing from Provident Fund/Staff Welfare Fund etc. No provision is provided for car advance as it is a low priority item and in view of the difficult ways and means position.

19. Outlay for Students Welfare activities has been enhanced by 17.6%. Separate Revolving Funds are provided for Earn-While-You-Learn Scheme thereby eliminating the need for budgetary support and release of funds on each time from HQ. Hostel facilities have been enhanced in all compuses. Construction of hostel for ladies at Panangad is also taken up.

20. Under civil works except for the construction of a much needed clinical laboratory complex at College of Veterinary & Animal Sciences, Mannuthy and strengthening of animal sheds priority is assigned for completion of works already taken up to avoid cost over run. In order to get maximum utility of the investment already made and to make them fully functional, efforts to equip them with necessary furniture and accessories is also considered as a priority area.

21. Conscious and calculated efforts have been made to deposit the earmarked funds like PF in the treasury to the maximum possible extent during the current year. In addition, the internal liability of Rs. 460 lakhs on account of deferring transfer of PF money to the fund accounts during 80-81 to 89-90 and its interest as pointed out by the Accountant General have been reduced considerably within the last two years. It is hoped that the accumulated liability on this account in respect of past years can be wiped off fully by 94-95.

22. Including pension fund, loans, advances, opening balance etc., the receipt side of the budget 94-95 exhibit Rs.5750.31 lakhs and provision for Rs.5690.58 lakhs is earmarked in the expenditure side based on priorities and thrust areas with a surplus of Rs.59.73 lakhs as below:-

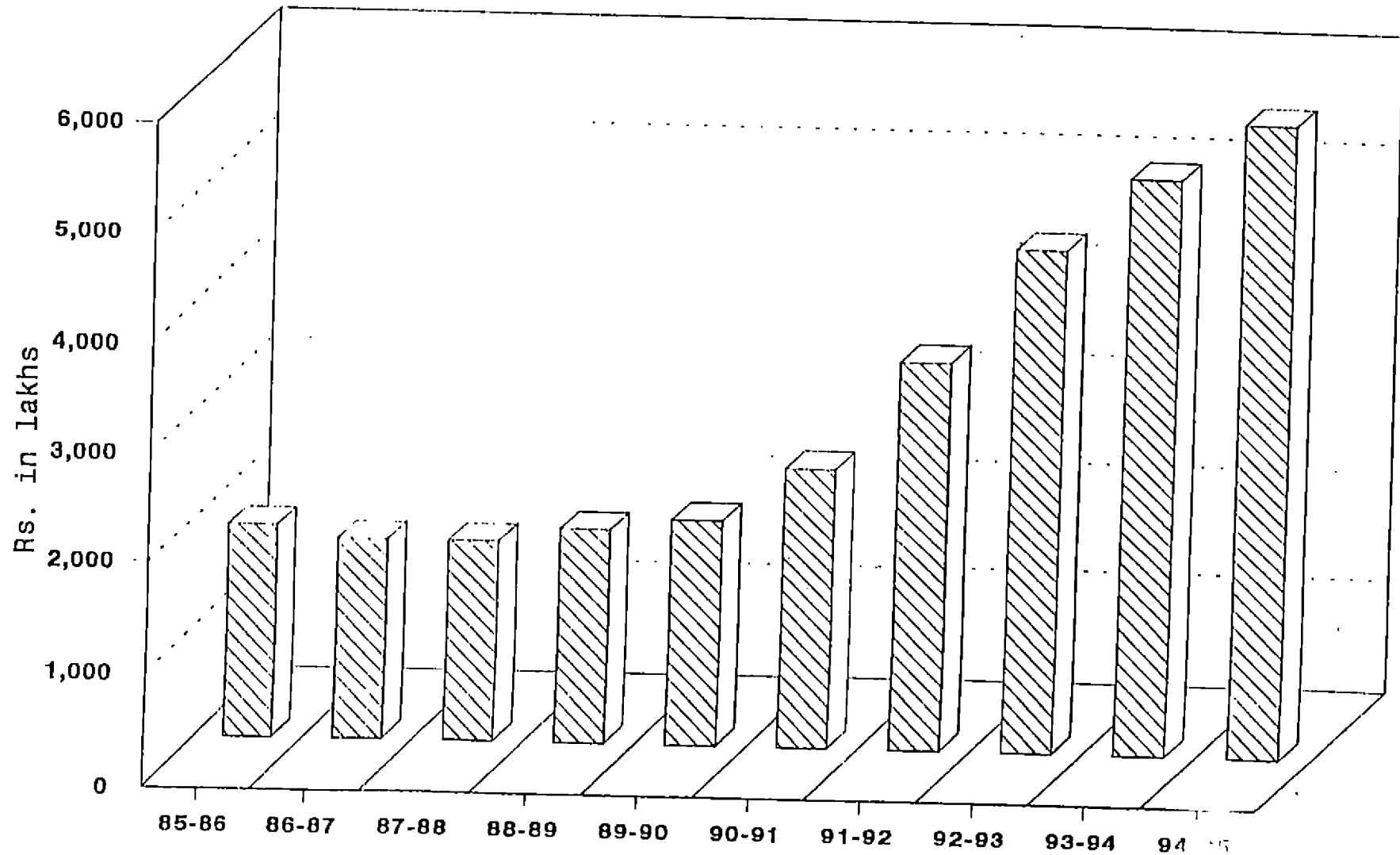
	Budget 93-94	Revised budget 93-94	Budget estimates 94-95	
Receipts	5226.68	5645.41	5750.31	5927.20
Expenditure	5213.29	5108.74	5690.58	
Closing balance	13.39	216.78	59.73	236.62
		336.67		

23. In Government, the gap between receipts and payments were automatically filled up by R.B.I. Such a practice is not possible in Universities. Therefore, if assistance as assumed is not forthcoming to the extent estimated, actual expenditure will be kept within the resources available.

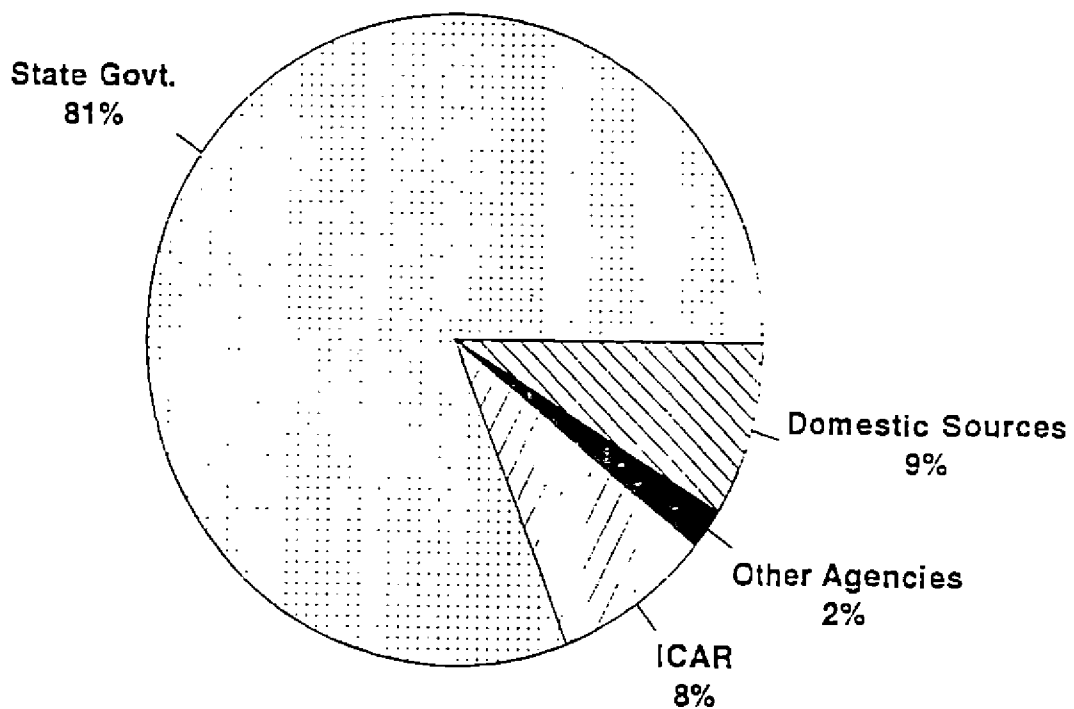
24. According to present funding pattern, the financial position of our University is not comfortable. At present only 6% of the outlay for Crop Husbandry (Agriculture) is released to the University. The National Commission on Agriculture has recommended that 10% of the outlay for Agriculture and allied sectors (including Animal Husbandry, Dairy, Fisheries, Forestry, Co-operation, etc.) should be earmarked to the Agricultural Universities as the R & D and man power needs of the above departments are catered to by the State Agricultural Universities. A concerted and sincere effort from all corners is necessary to press the Government for acceptance of this recommendation.

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

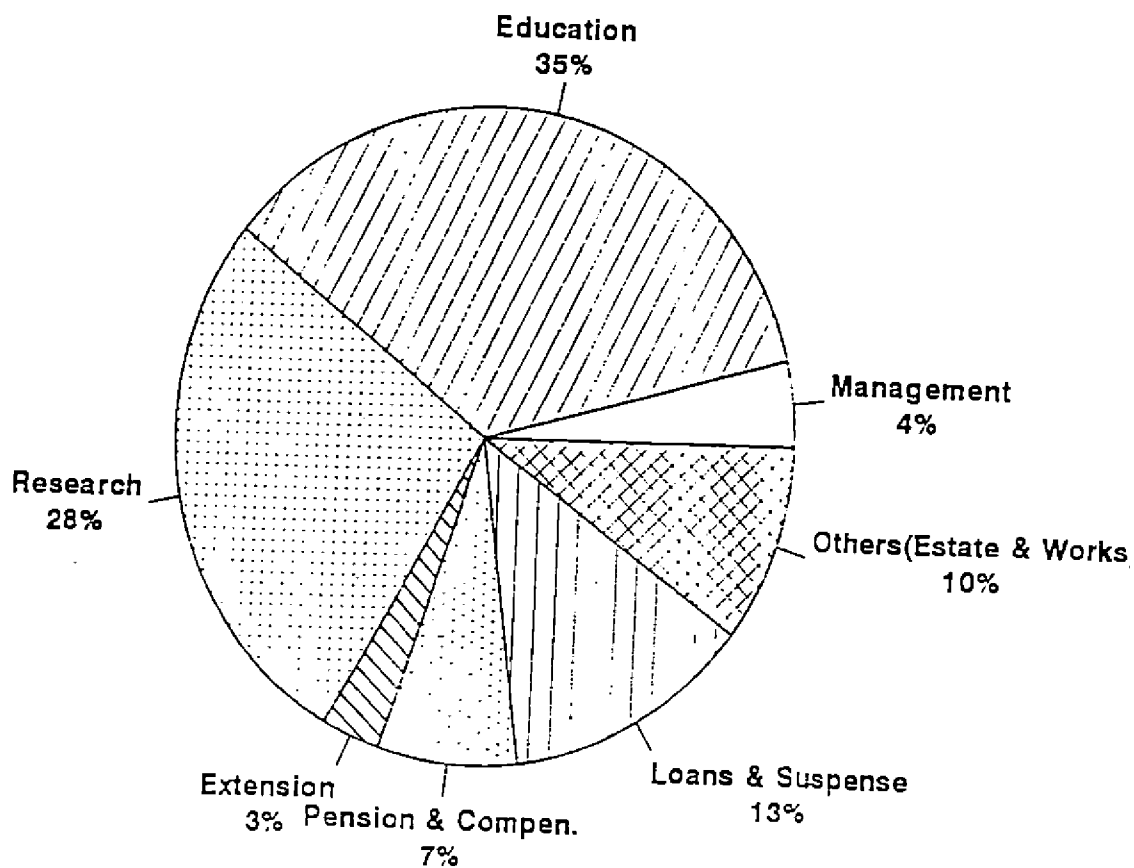
SIZE OF UNIVERSITY BUDGET FOR 10 YEARS (1985-86 To 1994-95)



UNIVERSITY'S RESOURCES - ANTICIPATED 1994-95



UNIVERSITY'S EXPENDITURE - ANTICIPATED 1994-95



BUDGET ESTIMATE 1994-95 AND REVISED ESTIMATE 1993-94

RECEIPTS					EXPENDITURE				
Accounts 92-93	Bud. Est. 93-94	Rev. Est. 93-94	Head of Account GENERAL FUND	Bud. Est. 1994-95	Accounts 92-93	Bud. Est. 93-94	Rev. Est. 93-94	Head of Account GENERAL FUND	Bud. Est. 1994-95
			Statutory Grant from Government					10 Management and Administration	
2100,00,000	3000.000	2550.000	Non-Plan	3030.000	145,54,171	180.986	196.828	Non-Plan	214.762
650,00,000	700.000	950.000	Plan	950.000	53,595	2.720	7.635	Plan	3.570
40,00,000	95.000	38.000	Research support to KADP & Special funding for scaling up of production in pigs & poultry (Plan).	25.000				Education Research and Extension	
			Grant from other sources	389.082				20 University Library (Plan)	160.540
202,72,743	366.890	407.287	ICAR	406.698	446,34,340	637.353	604.620	21 Agricultural Education	673.670
41,40,000	73.585	176.612	Others	102.216	60,82,219	87.505	136.064	Non-Plan	71.150
		185.102	Other Income	175.834	2,37,633	5.017	6.907	Plan	6.730
9,46,370	15.050	11.753	Income from fees	13.000				22 College of C&B	
21,15,117	14.650	11.519	Income from College properties	12.650	25,48,470	33.330	36.235	Non-Plan	42.520
			Income from Uiy. properties		3,49,306	6.700	6.800	Plan	11.180
159,75,289	301.530	271.523	Non-Plan	330.810				ICAR	
10,68,804	8.974	8.044	Plan	10.833	12,75,807	19.322	19.529	OEAP	
6,39,759	15.100	13.000	Income from Investments (Plan)	12.100	26,83,036	55.190	59.060	23 College of Forestry	24.850
20,07,627	36.900	102.010	Other Misc. Income (Non Plan)	50.530				Non-Plan	24.850
					60,31,857	82.400	76.141	Plan	36.500
					47,17,923	46.450	43.666	24 Faculty of Ag. Engg.	
								Non-Plan	80.340
					177,21,851	243.247	214.892	Plan	80.600
					12,20,124	127.370	134.090	25 Fisheries Edu.	
								Non-Plan	180.140
					310,86,894	423.371	381.049	Plan	101.000
					40,33,714	160.310	198.135	26 Veterinary Edu.	454.245
					57,354			Non-Plan	147.420
								ICAR	
								28 Directorate of Students Welfare	
					8,32,411	18.279	18.196	Non-Plan	18.138

RECEIPTS					EXPENDITURE				
Accounts 92-93	Bud. Est. 93-94	Rev. Est. 93-94	Head of Account	Bud. Est. 1994-95	Accounts 92-93	Bud. Est. 93-94	Rev. Est. 93-94	Head of Account	Bud. Est. 1994-95
								RESEARCH	
								30 Directorate of Research	
					21,69,004	33,139	36,989	Non-Plan	38,986
					1,56,211	30,304	2,833	Plan	35,096
					7,55,943	104,290	24,990	ICAR	3,740
								Others	5,000
								31 Agrl. Research	
					446,21,779	584,264	536,049	Non-Plan	615,935
					131,91,860	178,101	228,589	Plan	113,069
					124,95,381	98,479	199,988	ICAR	187,373
					32,21,410	126,754	134,469	Others	169,558
								32 C&B Research	
							0,000	Others	1,000
								33 Forestry Research	
					3,27,474	4,915	10,101	ICAR	8,190
					2,55,528	0,598	6,961	Others	1,604
								34 Agrl. Engg.	
					36,139	0,500	0,500	Plan	0,500
					3,22,945	3,015	4,997	ICAR	7,421
					2,23,825	3,450	3,650	Others	1,935
								35 Fisheries Research	
					1,03,022	1,448	0,863	Non-Plan	0,898
					81,576	5,035	3,840	Plan	4,680
					24,478	0,000	0,000	ICAR	0,000
					5,750	0,000	1,930	Others	15,500
								36 Veterinary Research	
					76,57,252	90,141	97,798	Non-Plan	110,534
					20,77,795	71,063	65,505	Plan	56,939
					49,10,847	48,380	54,386	ICAR	53,902
					3,46,719	2,400	7,260	Others	8,274

RECEIPTS					EXPENDITURE				
Accounts 92-93	Bud. Est. 93-94	Rev. Est. 93-94	Head of Account	Bud. Est. 1994-95	Accounts 92-93	Bud. Est. 93-94	Rev. Est. 93-94	Head of Account	Bud. Est. 1994-95
								40 Extension	
					63,34,819	88.891	88.434	Non-Plan	102.043
					12,85,342	26.010	14.798	Plan	27.070
					25,33,278	12.576	37.900	ICAR	24.126
					5,54,599	2.830	3.485	Others	0.000
								50 Civil Works	
					109,49,427	129.008	129.835	Non-Plan Supervision, Execution, Maintenance & Repair, Tools Etc.	147.151
					243,16,092	84.300	197.212	Plan	31.700
								60 Vellanikkara Estate	
					27,64,364	33.424	36.514	Non-Plan	40.020
					-	1.000	0.350	Plan	1.000
					-	35.000	0.000	Lumpsum Provision D.A. Revision (1.1.93)	125.000
					-	62.000	-	L.S. for Central Parity	0.000
					-			L.S. for Implementation of UGC/ICAR Scales	
					-	300.000	-	Non-Plan	315.000
			Total					Total	
2310,44,403	3368.130	2946.805	Non-Plan	3436.990	1932,85,468	2995.603	2473.972	Non-Plan	3193.232
707,08,563	819.074	1009.044	Plan	996.933	602,84,932	882.558	1099.977	Plan	891.044
202,72,743	366.890	518.674	ICAR	406.698	214,27,700	271.655	333.262	ICAR	284.752
41,46,064	73.585	185.102	OEAP	102.216	48,45,464	141.049	164.792	OEAP	209.601
3261,71,773	4627.679	4539.748	Total	4942.837	2798,43,564	4290.865	4072.003	Total	4578.629
		4659.635	Foundation Fund	1.000	-	1.000	-	Foundation Fund	1.000
1,99,240	2.700	4.350	Pension Fund	3.100	189,00,000	325.609	353.052	Pension Fund	381.275
605,16,054	477.437	475.898	Loans & Suspense	586.591	804,31,347	595.824	683.690	Loans & Suspense	729.676
			Total	5533.528	3791,74,911	5213.298	5108.745	Total	5690.580
3868,87,067	5107.816	5019.996	Opening Balance	216.783	305,53,259	13.388	216.783	Closing Balance	59.731
228,41,103	118.870	5137.683							236.620
4097,28,170	5226.686	5325.528	GRAND TOTAL	5750.311	4097,28,170	5226.686	5325.528	GRAND TOTAL	5750.311

5445.415

5927.200

5445.415

5927.200

DETAILED BUDGET ESTIMATE OF
RECEIPTS
1994-'95

RECEIPTS

Accounts 92 93	Bud. Est. 93 94	Rev. Est. 93 94	Head of Account <u>GENERAL FUND</u>	Bud. Est. 1994-95
			Statutory Grant from Government	
2100,00,000	3000.000	2550.000	Non-Plan	3030.000
650,00,000	700 (X0)	950.(X0)	Plan	950.(X0)
40,00,000	95.(X0)	38 (X0)	Research support to KALP & Special funding for scaling up of production in pigs & poultry (Plan).	25.(X0)
			Grant from other sources	
202,72,743	366.890	407.287	ICAR	406.698
41,46,064	73.585	176.612	Others	102.216
			Other Income	
9,46,370	15.050	11.753	Income from fees	13.000
21,15,117	14.650	11.519	Income from College properties	12.650
			Income from Uty. properties	
159,75,289	301.530	271.523	Non-Plan	330.810
10,68,804	8.974	8.044	Plan	9.833
6,39,759	15.100	13.000	Income from Investments (Plan)	12.100
20,07,627	36.900	102.010	Other Misc. Income (Non Plan)	50.530
			Total	
2310,44,403	3368.130	2946.805	Non-Plan	3436.990
707,08,563	819.074	1009.044	Plan	996.933
202,72,743	366.890	407.287	ICAR	406.698
41,46,064	73.585	176.612	OEAP	102.216
3261,71,773	4627.679	4539.748	Total	4942.837

RECEIPTS

Accounts 1992-'93 (Rs.)	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
04 GRANTS FROM ICAR				
0	50.000	0.000	101-04-0003 Implementation of revised UGC/ ICAR scales.	143.000
6600000	100.000	163.500	101-04-0333 ICAR assistance for developmental programmes as recommended by visiting team.	75.000
0	30.000	49.060	101-04-0605 NARP - Supplementary funding under equipment.	0.000
0	50.000	54.030	101-04-0606 NARP - Completion of unfinished Civil Works under NARP II	0.000
2429000	4.400	4.440	101-04-0607 NARP II - Informational data processing at ADRs & PCs for zonal research stations.	0.000
0	0.000	9.650	101-04-0608 Supplementary funding for improvement & mobility of scientists.	0.000
0	0.000	0.000	203-04-0512 Evaluation of group management techniques in agriculture.	1.726
0	0.000	0.900	203-04-0648 Summer Institute on advances in Agrl. Economics.	0.000
0	0.000	2.448	205-04-0579 Standardisation of bare root nursery techniques of some important tree species.	1.372
0	0.000	1.124	205-04-0582 Rain water conservation in coconut based agro-forestry system.	0.836
38000	0.760	0.760	206-04-0572 ICAR adhoc scheme - Survey, collection, evaluation of perinnial vegetables.	0.080
0	0.000	0.000	206-04-0587 Spices relationship in the genus piper & scope of related taxa in the improvement of piper nigrum (ICAR).	4.118
0	0.000	0.000	206-04-0588 Technology development for handling & utilisation of common type jackfruit of Kerala.	1.214
0	0.000	0.000	206-04-0589 Breeding for resistance to mosaic viruses in chilly.	2.214
0	0.000	0.360	206-04-0622 AIC net work project on Agrl. ornithology.	1.283

Accounts 1992-'93 (Rs.)	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
239300	2.261	1.957	253-04-0645 Co-ordinated project for Res. & Dev. of farm implements.	1.484
0	0.000	1.791	253-04-0670 AICRP on energy requirement in Agrl. sector.	4.082
0	2.604	4.280	271-04-0152 Internship to Vety.graduates	3.200
0	0.815	0.815	271-04-0560 Utilisation of elephant energy with enhanced system efficiency.	0.000
0	0.352	0.352	271-04-0561 Enzyme kinetic studies in Indian elephants (ICAR).	0.000
30000	0.000	0.000	271-04-0574 Organisation of short course on recent concepts in oncology.	0.000
0	0.000	7.641	273-04-0669 AICRP on Pigs	10.745
364600	5.085	7.312	301-04-0625 Co-ordinated project on Agrl. Drainage under actual farming conditions in watershed basis Karumadi.	6.727
0	0.548	0.000	302-04-0558 Standardisation of agro-techniques in lemongrass and palmarosa for maximising oil production.	0.000
0	0.000	3.230	302-04-0586 Cytogenetic investigation on piper longum.	0.550
327750	3.397	8.700	302-04-0637 AICRP on medicinal & aromatic plants.	5.775
264600	2.700	2.004	303-04-0634 AIC Vegetable Improvement Project, Vellanikkara.	2.064
666000	6.075	8.250	305-04-0623 Integrated project for Res. on water management & soil salinities, Chalakudy.	10.500
27000	0.577	0.600	306-04-0627 AICRIP-Double cropping sub-centre, Mannuthy.	0.600
432567	0.000	1.117	307-04-0630 AICRP on determination of the availability of Agrl.Bye products.	0.000
247500	2.445	5.333	309-04-0635 AICRP on Biological control of crop pests, Vellanikkara.	2.633
416000	4.057	5.250	310-04-0624 AICRP Tropical Fruits,Kannara.	4.275
814463	2.100	2.250	313-04-0631 AICRP on cashew - Research on cashew at Anakkayam/Mannuthy.	3.225

347 156

246.703

Accounts 1992-'93 (Rs.)	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95: (lakhs)
291000	2.437	2.449	314-04-0620 AICRP on spices - Research on cardamom.	2.588
1078500	5.355	4.703	315-04-0639 AICRIP on new cropping pattern at Karamana.	5.670
0	3.472	3.953	318-04-0639 ECF, Kayamkulam.	3.818
121350	1.530	1.988	319-04-0636 AIC Floriculture Improvement Project.	1.935
113800	0.787	0.787	336-04-0556 Nutritional studies on pulses.	0.000
0	0.548	1.348	336-04-0569 Evaluation of vesicular arbuscular mycorrhiza as biocontrol against wilt disease of pepper.	0.572
526200	0.530	0.530	336-04-0575 Nitrogen fixing bacteria associated with plantation and orchard crops.	0.500
0	0.000	1.116	336-04-0577 Epidemiology of honey bee disease in Kerala & its management.	1.512
0	0.000	0.520	336-04-0578 Nutritional status of oil palm plantation in peninsular India.	0.600
0	0.000	1.788	336-04-0580 Homestead agroforestry system of Kerala.	1.152
0	0.000	1.031	336-04-0585 Collection, evaluation, cataloguing & genetic improvement of Anthurium.	0.636
0	0.000	2.790	336-04-0600 NARP (Phase II), Vellayani with sub-station Kottarakkara	0.000
186250	1.740	3.030	336-04-0641 AICRP on Nematode Pests and their control, Vellayani.	2.453
374175	4.537	4.455	336-04-0642 AICRP on Forage crops.	4.155
80001	0.000	0.000	336-04-0643 AICRP on oil seeds Res.on groundnut & sesamum, Vellayani	0.000
275250	3.225	2.752	336-04-0644 AICRP on pesticide residue at Vellayani.	2.963
0	0.000	0.000	336-04-0649 AICRP on Honey Bee	0.750
31		8.190	339-04-0620 AICRP on spices - Research on pepper.	4.605
0	0.000	7.646	340-04-0600 NARP (Phase II), Ambalavayal	0.000

Accounts 1992-'93 (Rs.)	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.735	0.761	340-04-0620 AICRP on spices - Research on cardamom.	0.795
0	0.000	7.885	341-04-0600 NARP (Phase II), Kumarakom.	0.000
26400	0.000	0.000	341-04-0633 Integrated production trials under project directorate for cropping system Res. Vytilla/Kumarakom.	0.000
191500	0.900	1.630	342-04-0508 NSP Breeder seeds production unit, Pattambi.	1.680
0	0.000	5.941	342-04-0600 NARP (Phase II), Pattambi.	0.000
448237	5.154	6.750	342-04-0627 AICRIP-Double cropping main centre, Pattambi.	2.250
112500	1.650	2.535	342-04-0640 AICRP on intensification of research on pulses, Pattambi.	1.575
0	0.000	7.610	343-04-0035 NARP Phase I.	0.000*
552400	1.106	2.533	343-04-0576 Crop weather models for cashew	0.548
0	0.000	3.728	343-04-0600 NARP (Phase II), Pilicode.	0.000
0	0.000	0.255	343-04-0631 AICRP on Cashew.	0.510
30928	0.000	0.250	344-04-0563 Frontline demonstration in annual oil seed crops.	0.000
0	3.375	3.412	344-04-0643 AICRP on oil seeds Res.on groundnut & sesamum.	3.412
0	0.000	0.112	344-04-0647 AICRP on Oil Seeds (Groundnut)	0.150
0	0.000	1.093	345-04-0583 Evaluation of rice germplasm for biotic stremes.	0.836
42897	2.415	2.302	345-04-0627 AICRP-Moncompu centre.	2.325
9800	1.155	3.787	347-04-0632 AICRP on Sugarcane, Thiruvalla	2.625
261750	2.685	2.850	348-04-0638 AICRP on Weed Control	2.160
976875	11.350	10.685	371-04-0628 AICRP on Poultry, Mannuthy.	10.278
0	0.820	0.820	374-04-0552 Studies on blood group and bio-chemical polymorphism in cattle.	0.000
0	0.240	0.000	374-04-0553 Emiritus Scientist Scheme.	0.000
180400	1.799	0.000	375-04-0626 AICRP on Poultry Housing and Management.	0.000

* Backlog of 85-86 settled.

461.69

349.756

Accounts 1992-'93 (Rs.)	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
150200	1.916	0.000	375-04-0629 AICRP on Poultry Nutrition.	0.000
0	5.605	5.605	376-04-0550 Progeny testing of cross-bred bulls in rural areas.	0.000
0	7.739	7.739	376-04-0551 Conservation of germplasm of Vechur cattle.	7.883
0	0.000	1.515	376-04-0671 Estt. of field progeny testing project.	4.815
0	5.430	0.000	378-04-0646 Network project on Goat.	0.000
176550	3.626	3.556	379-04-0621 AICP on Agro-forestry.	3.622
184000	1.200	1.200	382-04-0565 Nutrient requirement of Broi- ler Rabbits.	0.606
300000	6.353	19.100	405-04-0504 Krishi Vigyan Kendra - Amba- lavayal.	11.200
300000	6.223	18.800	407-04-0504 Krishi Vigyan Kendra, Patta- mbi.	11.200
64000	0.000	0.000	409-04-0505 ORP for resources development on watershed basis, Ozhalapathy	0.000
20272743	366.890	518.684	SUB TOTAL	386.660

05 OTHER SOURCES

115121	1.450	2.920	101-05-0045 National Service Scheme.	1.850
800000	0.000	0.240	101-05-0850 Central sector scheme - Pro- duction of fruits & vegetables.	0.000
0	0.000	0.000	101-05-0898 Project on micropropagation of tissue culture plants in far- mers field (GOK).	5.000
0	0.446	0.446	202-05-0824 Biological estimates of potta- ssium availability in Neduman- gad soil series of Kerala.	0.446
0	0.250	0.250	202-05-0825 STED Project - Evaluation of acidity parameters in wetland soils of Kerala in relation to nutrient availability.	0.200
100000	0.000	0.150	202-05-0826 Strengthening of plant quaran- tine facilities.	0.000

Accounts 1992-'93 (Rs.)	Bud. Est. 1993-'94 (lakhs)	Rev. Est. 1993-'94 (lakhs)	Head of Account	Bud. Est. 1994-'95 (lakhs)
27000	0.246	0.246	202-05-0828 Research programme on growth pattern flowering & yield potential of tissue culture banana and standardising fertiliser schedule. (Sponsored by A.V.Thomas & Co., Cochin).	0.000
0	0.000	2.103	202-05-0840 Manpower development scheme	2.680
36600	0.366	0.366	202-05-0868 Response of cucumber to drip irrigation under varying levels of nitrogen and pottash (PPIC).	0.366
7000	0.000	0.000	203-05-0839 Role of non-governmental organisation in rural development A case study of voluntary agencies involved in development activities in Kerala (OEAP)	0.000
0	0.000	0.000	203-05-0855 ORP on self reliant project at the microlevel (GOI).	1.000
31700	0.000	0.465	205-05-0803 Intercropping of forest trees with fast growing nitrogen fixing trees species (ICFRE).	0.000
67000	0.000	0.228	205-05-0804 Mineralisation of nitrogen in degraded forest soils under Eucalyptus Terticornes and Aca-cia and Aurlenliform.	0.000
0	0.200	0.000	205-05-0805 Exploitation of indigenous multipurpose tree species in Agro-social Forestry System.	0.000
0	0.109	0.136	205-05-0806 Social Forestry Project - Seed viability & germination studies in selected tropical forest tree species.	0.000
0	5.000	0.000	205-05-0839 Grants from ICFRE for Forestry Programme.	0.000
0	0.000	0.170	205-05-0878 Standardisation of nursery techniques of selected forest tree species.	0.250
0	0.000	5.998	205-05-0881 Light utilisation and canopy nitrogen use and efficiency of component crops (USDA).	1.204
0	0.000	0.100	205-05-0883 Colonial propogation of rose wood through tissue culture.	0.150

Accounts 1992-'93 (Rs.)	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
27000	0.000	0.000	206-05-0828 Res.programme on growth pattern flowering & yield potential of tissue culture banana and standardisation of fertilizer schedule (Sponsored by M/s A.V.Thomas & Co. Kochi)	0.000
0	3.703	2.690	206-05-0840 Man power development scheme (Coffee Board) Vellanikkara.	2.280
99000	1.112	1.640	206-05-0841 P.G.Diploma course in natural rubber production.	1.770
0	0.144	0.140	206-05-0842 Evaluation trials on paddy using the products of M/s Indo-fil Chemical Co.,Bombay.	0.000
0	0.000	0.180	206-05-0843 JRF Programme in soil science and agricultural chemistry.	0.000
14400	0.000	0.154	206-05-0844 Project on evaluation of paddy & chilly (M/s Stanes & Co.Ltd)	0.000
24000	0.000	0.220	206-05-0845 Res.Programme in doctorate degree in Capsicum spices.	0.000
57000	0.000	0.789	206-05-0846 AMFU Centre, Vellanikkara.(DST)	0.850
90000	0.650	1.322	206-05-0847 Tissue culture research on black pepper (DBT).	1.147
0	0.000	0.930	206-05-0850 Central sector scheme for production of fruits & vegetables.	0.000
0	0.000	0.170	206-05-0876 Evaluation of aniloplus (Gharda chemicals).	0.170
0	0.000	3.283	206-05-0877 Studies on coconut palm in coastal Quilon district.	0.684
0	0.000	1.150	206-05-0884 Adaptive research for evolving models on major group soils of the state.	0.000
0	0.000	1.564	206-05-0892 Conduct of AICE in Sericulture (Silk Board).	1.751
0	5.000	0.000	262-05-0499 Subsidy from MPEDA for the construction of hatchery.	5.000
0	0.000	1.930	262-05-0801 Induced maturation and spawning of Penacid prawns for commercial level seed production.	0.250
0	0.000	0.000	263-05-0857 Demonstration & training model for a fishery based farming system in waste land (GOI).	15.000

Accounts 1992-'93 (RS.)	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
196000	2.400	2.750	271-05-0815 Etiology and pathobiology of the carcinoma of the mucosa of the athmoid in domestic Ani. (FERRO - USDA)	2.034
29000	0.000	0.150	271-05-0816 Survey of milk samples for Afflotoxin M in Thrissur, Kerala	0.000
0	0.000	0.300	271-05-0859 Evolving simple methods for diagnosis of rabbies (AHD).	0.000
0	0.000	0.300	271-05-0860 Studies on economic loss due in dairy cattle due to Afflotoxycosis (AHD).	0.000
0	0.000	0.700	271-05-0862 Systosomiasis in cattle and buffaloes in Thrissur & Palakkad districts (AHD).	0.000
50000	0.000	0.280	271-05-0863 Survey to assess the economic loss due to Afflotoxycosis in dairy cattle in Kerala.	0.000
0	0.000	0.800	271-05-0870 Etiology diagnosis and control mastitis in crossbred cattle (AHD).	0.000
0	0.000	0.250	271-05-0873 Assessment of the mortality pattern in livestock & poultry.	0.000
0	0.000	2.200	271-05-0874 Duck mortality in Kuttanad.	0.000
0	0.000	0.200	271-05-0887 Ascitic syndrome in poultry.	0.000
0	0.000	0.400	271-05-0888 Kid mortality (AHD).	0.000
0	0.000	0.100	271-05-0889 Expenses for studies by animal disease committee (AHD).	0.000
0	0.000	0.000	274-05-0856 Centre of advanced studies in meat science & technology.	1.000
0	0.000	2.550	302-05-0875 Central sector scheme for development of aromatic plants.	1.750
0	0.000	20.550	304-05-0875 Central sector scheme for development of aromatic plants.	3.050
0	2.000	1.640	305-05-0800 Onfarm water management studies on CADA project, Chalakudy.	1.640
0	0.000	8.000	313-05-0899 CSS on cashew nursery.	4.000
446955	6.820	6.000	316-05-0811 Co-operative Cocoa Res. centre (Financed by HCPL)	6.000

Accounts 1992-'93 (Rs.)	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
100000	0.886	0.886	316-05-0819 Tissue culture Res.on Cocoa. (DBT)	0.000
0	0.000	4.440	316-05-0882 Estt. of a nursery for budded cocoa plants & hybrid seedlings	1.360
0	0.000	0.480	322-05-0893 Trg. programme to scheduled caste youth.	0.000
257200	0.000	0.000	336-05-0831 USDA scheme - Standardisation in tissue apical meristem cul- ture techniques in horticultu- ral crops of Kerala.	0.000
0	0.340	0.340	336-05-0833 Socio-economic and cultural determinants influencing nu- tritional status of women wo- rkers of informal sectors in Trivandrum (ICSSR).	0.000
100000	4.800	7.998	336-05-0834 Standardising sericultural practices for the agro-clima- tic conditions of Kerala.	3.020
9403	0.100	0.100	336-05-0836 Investigation on the occurence of disease in plantation crops (STED).	0.000
0	0.156	0.233	336-05-0837 Investigation on changes in physio-chemical properties of coconut garden soils due to continuous interculture of fo- dder crops (GOK/STED).	0.000
315000	1.224	1.224	336-05-0861 Micropropogation of the spices (Clove, & Nutmeg).	1.048
23900	0.239	0.239	336-05-0864 Monitoring pesticide residues in milk and milk products in Kerala.	0.197
0	1.116	1.866	336-05-0865 Management of root disease of imp. spices crops in Kerala.	1.158
22000	0.089	0.089	336-05-0867 Utility values of foldable so- lar dryer at household level/ farm level - Standardisation studies (STED).	0.065
2000	0.000	0.020	336-05-0869 Personal equipment grant (DBT)	0.000
72254	0.695	2.066	336-05-0871 International soil reference, collection and database(ISRIC)	1.322

Accounts 1992-'93 (Rs.)	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.000	8.390 0 3 90	336-05-0872 Rhizobium pulses assn. develop- ment of efficient strains of rhizobium suitable for acid soil conditions (DBT).	1.020
0	0.000	0.250	336-05-0879 Impact of sustainable farming practices on soil properties and crop productivity.	0.250
0	0.000	0.166	336-05-0880 Standardisation of plant part as an index of Pottassium sta- tus in banana nendran.	0.226
0	0.000	0.100	336-05-0885 Identity of Phytophthora affe- cting coconut & pepper and their bio control.	0.150
0	0.000	0.100	336-05-0886 Potential of bioagents for control of root nematode.	0.100
0	0.000	0.000	336-05-0890 Studies on pesticide residue in meat body fat, blood and various organs.	0.245
0	0.000	0.250	336-05-0900 One day workshop on land re- sources conservation and management.	0.000
235000	2.450	1.550	339-05-0817 Integrated programme for dev. of spices (Central Nursery for hybrid pepper)	1.560
0	0.000	5.800	340-05-0817 Integrated programme for dev. of spices.	3.260
0	0.000	1.565	340-05-0892 Conduct of AICE in Sericulture (Silk Board).	1.721
106110	1.075	1.075	343-05-0866 Crop growth simulation models of rice (DST).	0.441
0	0.000	0.000	343-05-0891 Res. on climatology on coconut	2.000
302396	2.370	2.738	353-05-0813 Modification of existing petti and para to improve its effi- ciency and economy (CAPART).	1.451
52025	0.000	0.520	374-05-0822 Project on rabbit rearing & rabbit fur processing.	0.000
0	25.000	62.412	383-05-0894 EEC assisted project on hort. crops. (Vegetables, Post ha- rvest technology).	93.618
0	0.050	0.050	384-05-0858 Award of retired scientists/ associateship (STED).	0.100

Accounts 1992-'93 (Rs.)	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
331000	2.830	3.005	401-05-0821 Centre for advanced training plantation crops (NAEP-III)	0.000
4146064	73.316	185.102	SUB TOTAL	175.834

06 INCOME FROM FEES

32800	0.850	0.600	104-06-0005 KAU School, Vellanikkara	0.850
247000	4.000	3.063	202-06-0001 College of Agri.,Vellayani	3.200
67595	0.750	0.600	203-06-0001 College of C & B, Mannuthy.	0.800
20140	0.650	0.420	205-06-0001 College of Forestry,Vellani- kkara.	0.350
179000	3.000	2.100	206-06-0001 College of Hort.,Vellanikkara.	2.250
40335	0.800	0.670	253-06-0001 KCAE & T, Tavanur.	0.700
164500	2.000	1.650	262-06-0001 College of Fisheries,Panangad.	1.750
195000	3.000	2.650	271-06-0001 College of Vety.& Ani.Science, Mannuthy.	3.100
946370	15.050	11.753	SUB TOTAL	13.000

07 INCOME FROM COLLEGE PROPERTIES

247610	3.150	2.500	202-07-0001 College of Agri.,Vellayani	2.750
17469	0.500	0.260	205-07-0001 College of Forestry,Vellani- kkara.	0.350
400019	6.000	4.796	206-07-0001 College of Hort.,Vellanikkara.	5.000
700019	3.000	2.163	262-07-0001 College of Fisheries,Panangad.	2.350
650000	2.000	1.800	271-07-0001 College of Vety.& Ani.Sciences Mannuthy.	2.200
2115117	14.650	11.519	SUB TOTAL	12.650

08 INCOME FROM UNIVERSITY PROPERTIES (NON-PLAN)

320727	6.500	5.200	209-08-0150 Instructional Farm,VKA.	12.000
1884031	16.500	17.000	210-08-0150 Instructional Farm,Vellayani.	20.000
0	4.200	4.200	210-08-0251 Seed & Nursery programme	15.000
531688	0.000	0.000	253-08-0202 Instructional Farm,Tavanur.	0.000
1171818	25.250	15.000	255-08-0006 Poultry & Duck farm,Mannuthy.	20.750

Accounts {1992-'93 (Rs.)	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account		Bud.Est. 1994-'95 (lakhs)
1059558	16.500	21.500	256-08-0008	ULF, Mannuthy.	28.000
0	0.100	0.003	257-08-0009	Veterinary Hospital, Thrissur.	0.005
78675	0.880	1.250	263-08-0202	Instructional Farm, Puduveyypu.	2.000
0	0.000	0.250	272-08-0004	Dairy Plant, Mannuthy.	1.250
429042	6.800	9.000	273-08-0007	PBF, Mannuthy.	14.000
0	0.000	5.000	274-08-0220	Meat Technology Unit, Mannuthy	10.000
210932	3.250	3.000	304-08-0037	AMPRS, Odakkali.	4.100
170418	3.000	1.680	305-08-0034	ARS, Chalakudy.	2.400
{	5.500	4.500	306-08-0034	ARS, Mannuthy.	4.800
636414 {	3.750	14.400	306-08-0251	Seed & Nursery programme.	16.200
402493	4.500	5.350	310-08-0034	BRS, Kannara.	6.000
169310	3.750	3.900	311-08-0037	CRS, Anakkayam.	4.150
{	10.500	6.350	312-08-0037	CRS, Balaramapuram.	}
752714 {	2.750	1.000	312-08-0251	Seed & Nursery programme.	} 8.900
232000	3.750	3.400	313-08-0037	CRS, Madakkathara.	3.500
201423	2.250	6.650	313-08-0251	Seed & Nursery programme.	7.000
{	5.500	4.750	314-08-0034	CRS, Pampadumpara.	6.000
257354 {	2.250	2.200	314-08-0251	Seed & Nursery programme.	3.000
145300	2.250	1.500	315-08-0315	CSRC, Karamana.	1.600
{	1.500	1.100	322-08-0035	FRRS, Kottarakkara.	2.000
40900 {	1.250	1.000	322-08-0251	Seed & Nursery programme.	1.250
67150	0.750	0.230	336-08-0035	NARP (SR), Vellayani.	0.300
{	6.500	5.840	339-08-0034	PRS, Panniyur.	2.800
191500 {	2.000	1.150	339-08-0251	Seed & Nursery programme.	2.000
{	25.500	24.150	340-08-0033	RARS, Ambalavayal.	18.000
662684 {	6.250	4.150	340-08-0251	Seed & Nursery programme.	5.000
{	6.500	6.600	341-08-0033	RARS, Kumarakom.	7.100
680000 {	1.250	1.360	341-08-0251	Seed & Nursery programme.	1.500

Accounts 1992-'93 (Rs.)	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
559000	{ 8.500	6.250	342-08-0033 RARS, Pattambi.	6.250
	{ 2.250	2.250	342-08-0251 Seed & Nursery programme.	2.400
1331000	{ 11.500	15.300	343-08-0033 RARS, Pilicode.	16.800
	{ 4.000	5.100	343-08-0251 Seed & Nursery programme.	5.500
461000	{ 3.250	2.700	344-08-0035 RRS, Kayamkulam.	1.800
	{ 1.500	0.950	344-08-0251 Seed & Nursery programme.	0.950
207000	3.750	2.150	345-08-0037 RRS, Moncompu.	2.200
116200	2.250	1.370	346-08-0034 RRS, Vytilla.	1.400
159000	3.700	2.900	347-08-0347 SRS, Thiruvalla.	3.500
371697	6.000	4.800	371-08-0487 Multiplication of parent stock in Poultry.	5.000
610985	8.250	8.000	372-08-0008 CBF, Thumburmuzhi.	10.000
11855	0.100	0.020	373-08-0233 Cattle infertility scheme, Kozhikode.	0.005
0	0.000	0.600	374-08-0483 Research on goats.	1.250
0	0.000	0.200	374-08-0234 Research on rabbits.	0.250
860000	18.500	12.000	379-08-0008 LRS, Thiruvazhamkunnu.	15.000
97534	5.750	5.000	383-08-0302 PPNMU-Central Nursery	8.000
67353	1.250	1.000	402-08-0100 CTI, Mannuthy.	1.750
129684	0.750	1.550	403-08-0101 Communication Centre, Mannuthy.	1.600
34000	1.000	1.100	404-08-0278 University Press, Mannuthy.	1.250
22395	0.000	0.000	412-08-0100 Training Service Scheme, VLY.	0.000
0	0.000	0.120	413-08-0327 Sales Centre, Mannuthy	0.300
640455	25.500	15.500	601-08-0203 KAU Estate, Vellanikkara.	15.000
15975289	289.030	271.523	✓ SUB TOTOAL	330.810

09 RECEIPTS FROM SCHEMES SPONSORED BY ICAR & OTHER AGENCIES

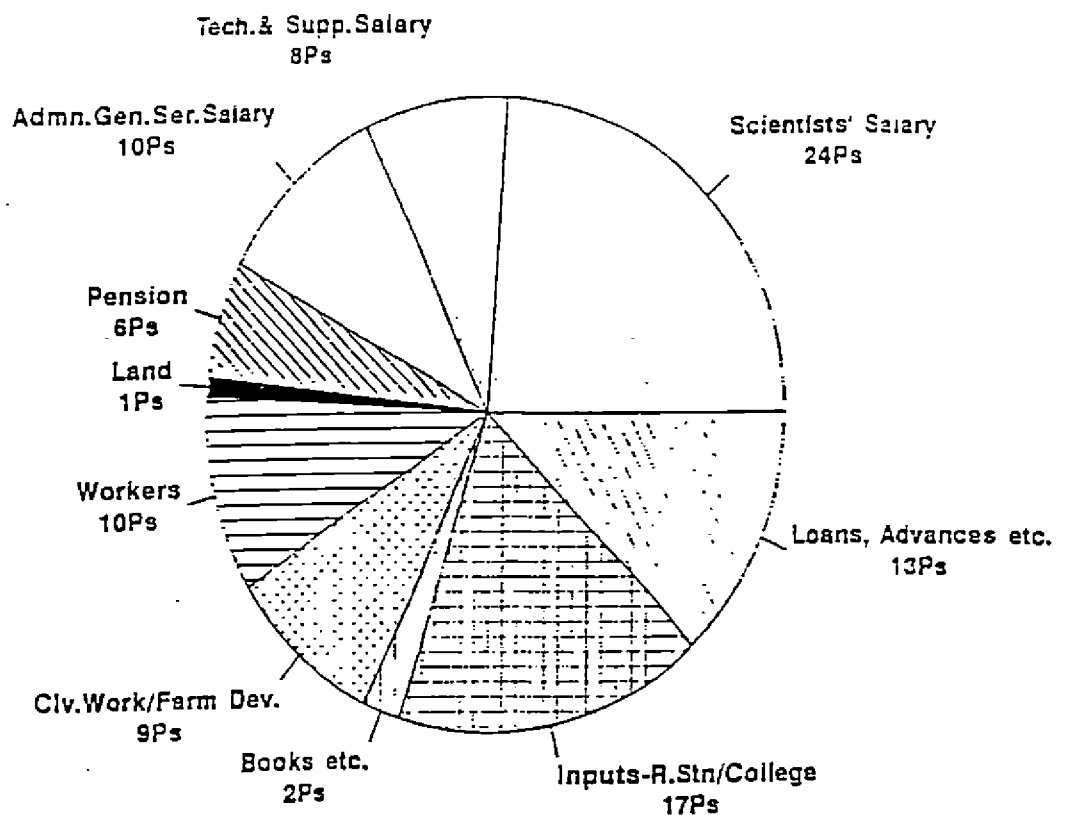
0	0.000	0.188	273-09-0669 AICRP on Pigs.	0.327
0	0.000	0.000	274-09-0856 Centre of advanced studies in meat science and technology. (GOK).	1.000

Accounts 1992-'93 (Rs.)	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.055	0.048	303-09-0634 AIC Vegetable Improvement Project.	0.050
12303	0.090	0.280	305-09-0623 Integrated project on water management and soil salinity Chalakudy.	0.190
0	0.039	0.040	306-09-0627 AICRIP Mannuthy Centre.	0.060
41657	0.500	0.260	310-09-0624 AICRP on Tropical fruits.	0.270
5810	0.080	0.060	313-09-0631 AICRP-Cashew Res.at Mannuthy and Anakkayam.	0.090
0	0.000	0.000	313-09-0899 CSS on cashew nursery.	1.000
0	0.040	0.030	314-09-0620 AICRP-Res.on Cardamom.	0.050
0	0.088	0.075	315-09-0639 AICRP on new cropping pattern Karamana.	0.080
195000	2.750	2.050	316-09-0811 Co-operative Cocoa Res.Centre.	2.600
0	0.040	0.000	336-09-0642 Scheme for Res.on forage crops Vellayani.	0.040
0	0.040	0.040	339-09-0620 AICRP on Spices-Res.on pepper, Panniyur.	0.050
0	0.250	0.250	339-09-0817 Integrated project for the development of spices.	0.250
0	0.060	0.000	342-09-0508 NSP Breeder seed production Unit.	0.000
0	0.150	0.040	342-09-0627 AICRIP, Pattambi.	0.130
0	0.037	0.023	342-09-0640 AICRIP on Guar (Arid Legumes)	0.026
0	0.050	0.050	344-09-0643 AICRP on oil seeds, Res. on groundnut & sesamum,Vellayani.	0.050
0	0.070	0.070	347-09-0632 AIC Project on Sugarcane, Thiruvalla.	0.070
693434	4.500	4.500	371-09-0628 AICRP on Poultry.	4.500
120600	0.000	0.000	375-09-0626 AICRP on Poultry Directorate Estab. of a centre of Poultry housing and management	0.000
0	0.750	0.000	375-09-0629 AICRP on Poultry Nutrition	0.000
0	0.060	0.040	401-09-0821 Advanced centre of training in plantation crops.	0.000
1068204	9.649	8.044	SUB TOTAL	10.833

Accounts 1992-'93 (Rs.)	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
10 INTERESTS				
0	0.010	0.000	101-10-0144 Interest on Foundadtion Fund	0.100
639759	15.000	13.000	101-10-0145 Interest on other short term investment from General Fund	12.000
639759	15.010	13.000	SUB TOTAL	12.100
11 MISCELLANEOUS RECEIPTS				
79876	1.000	1.150	101-11-0160 Sale of application forms/Uty. publications.	2.000
1115875	9.000	11.200	101-11-0161 Rent & water charges.	13.250
171610	0.000	0.760	101-11-0162 Other supplies & services and consultancy.	2.000
21416	0.150	0.220	101-11-0163 Recovery of over payments.	0.200
101232	1.500	1.050	101-11-0164 Hire charges of vehicles.	1.080
0	18.000	80.000	101-11-0165 Sale proceeds of matured trees/direlicts/old vehicles.	25.000
517618	7.250	7.630	101-11-0166 Other miscellaneous receipts.	7.000
2007627	36.900	102.010	SUB TOTAL	50.530
PENSION				
101-92-0099				
0	0.300	1.750	1. Committed value of pension from Govt.	0.400
167830	1.800	2.000	2. Interest on investment of pension fund	2.000
31410	0.600	0.600	3. Pension contribution relating to employees sent on deputation.	0.700
199240	2.700	4.350	SUB TOTAL	3.100
47371013	823.195	1125.985	GRAND TOTAL	995.517

DETAILED BUDGET ESTIMATE OF EXPENDITURE 1994-'95

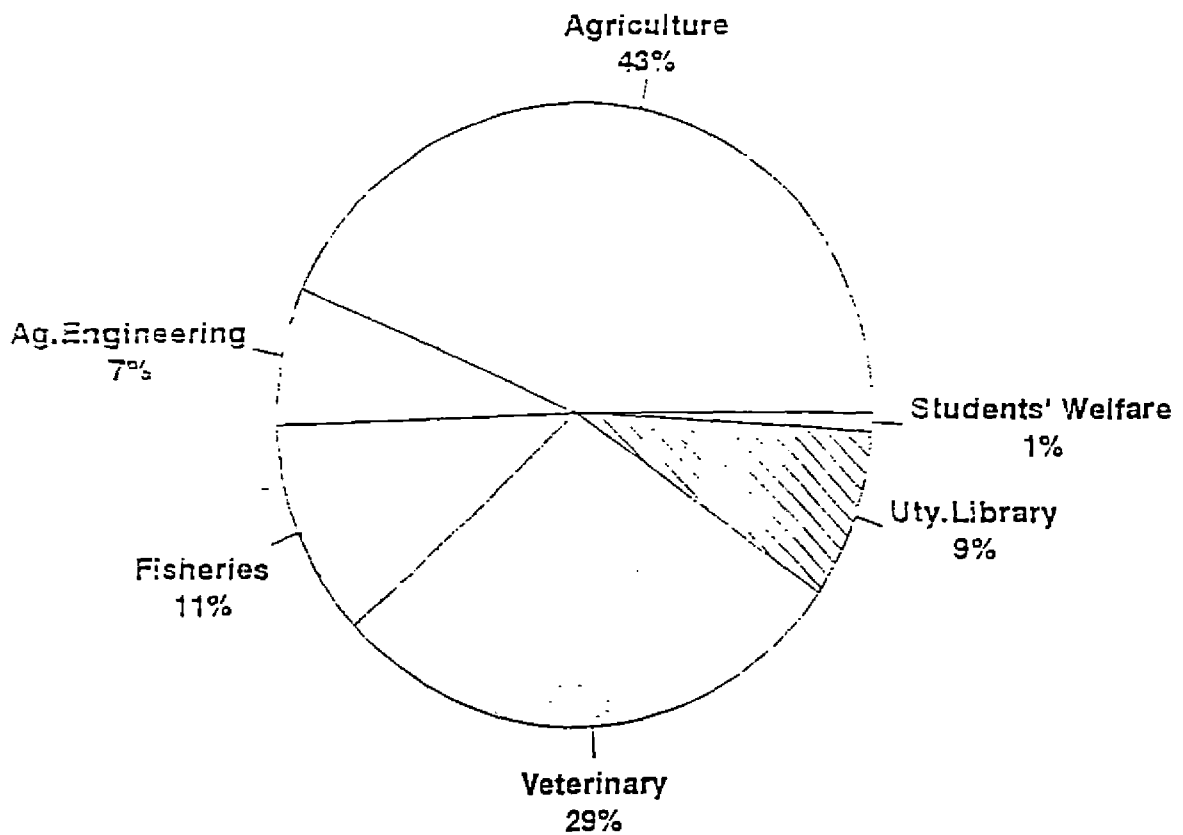
WHERE THE RUPEE GOES IN 1994-'95
Item-wise



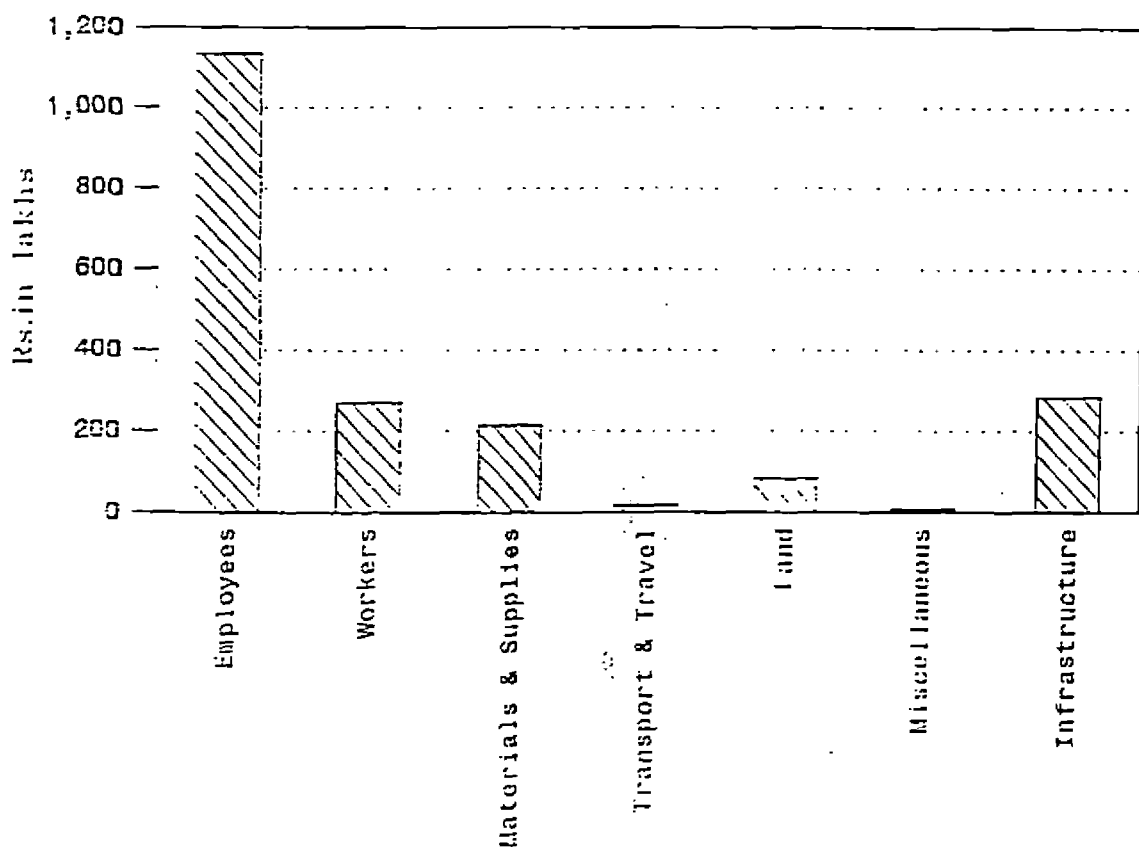
Nothing contained in these estimates should be construed to convey sanction or to be cited as an authority for incurring any expenditure or undertaking any facility. Sanction of the competent authority has to be obtained invariably in advance.

Education

EXPENDITURE ON EDUCATION 1994-'95

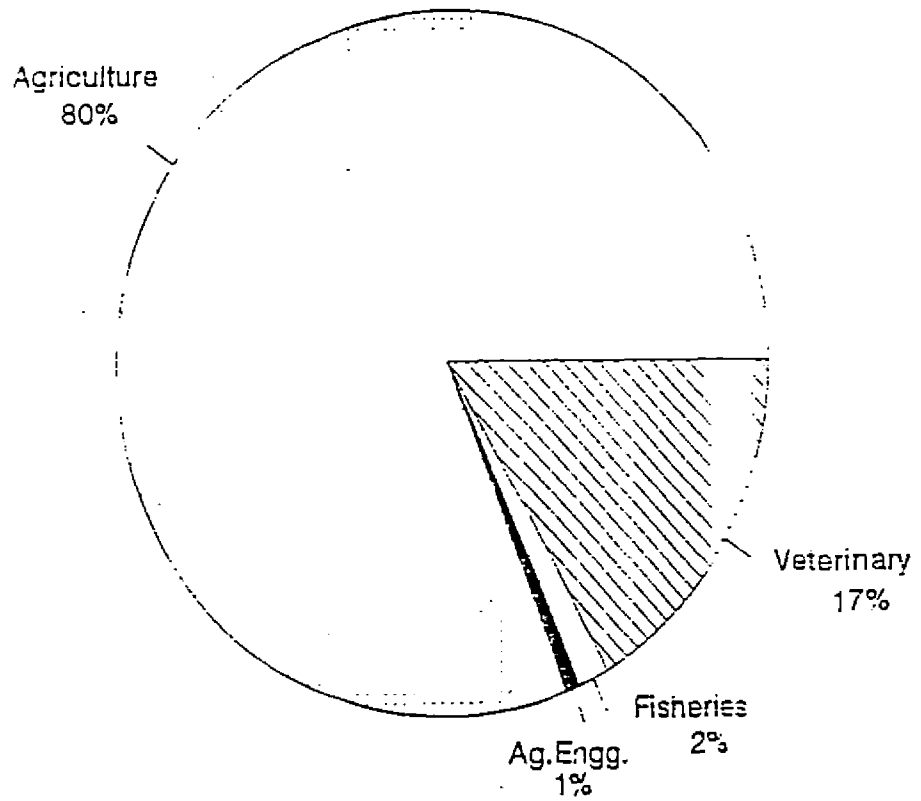


ITEM-WISE ALLOCATION 1994-'95

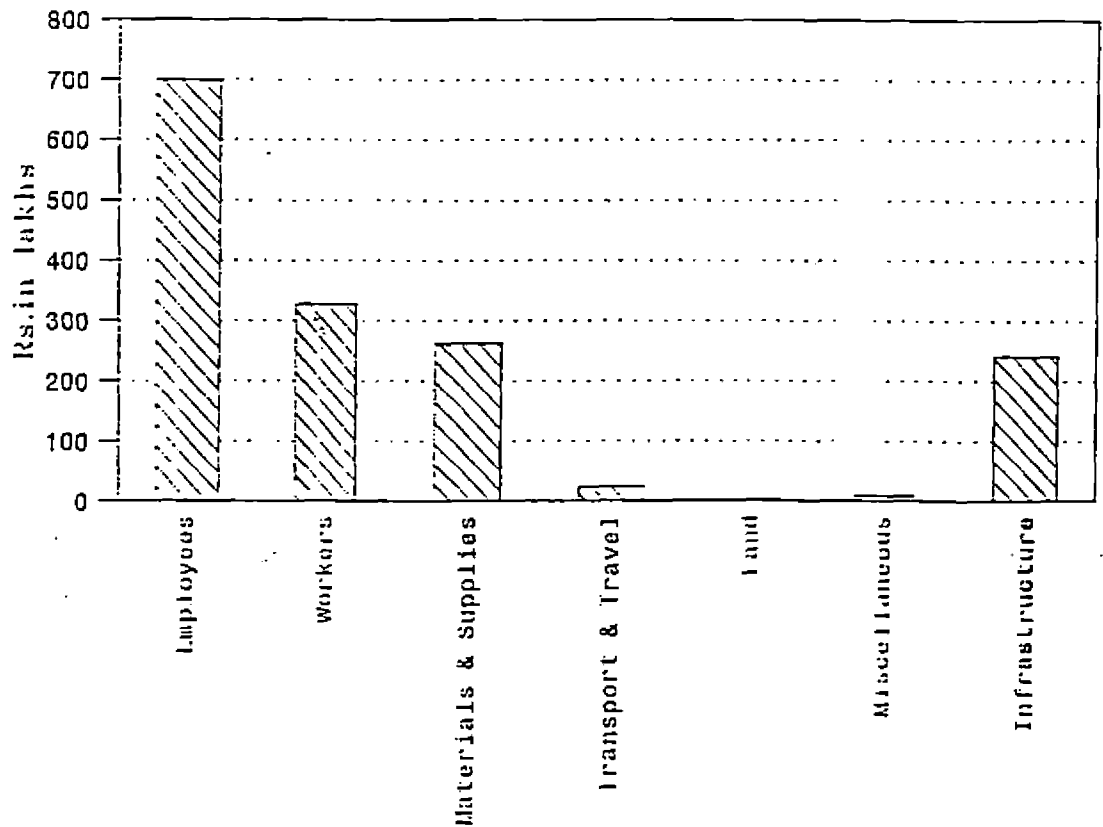


Research

EXPENDITURE ON RESEARCH 1994-'95 Faculty-wise

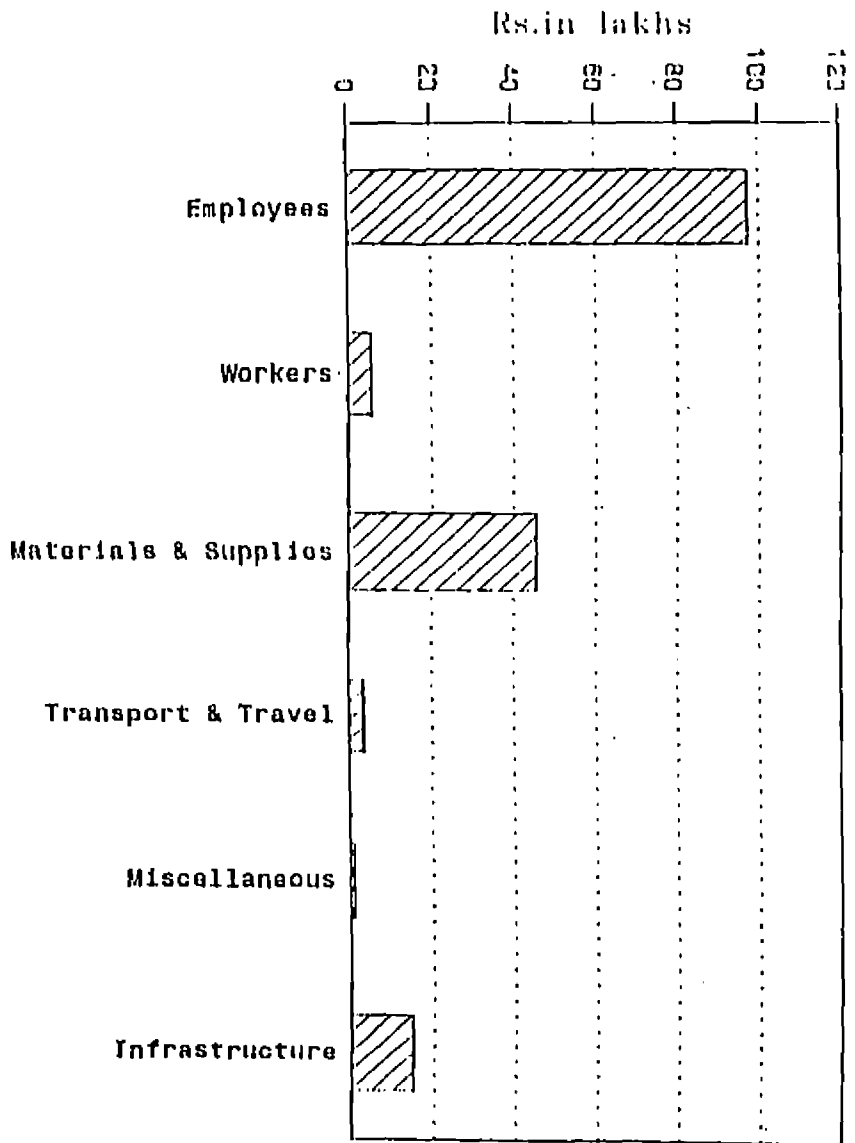


ITEM-WISE ALLOCATION 1994-'95



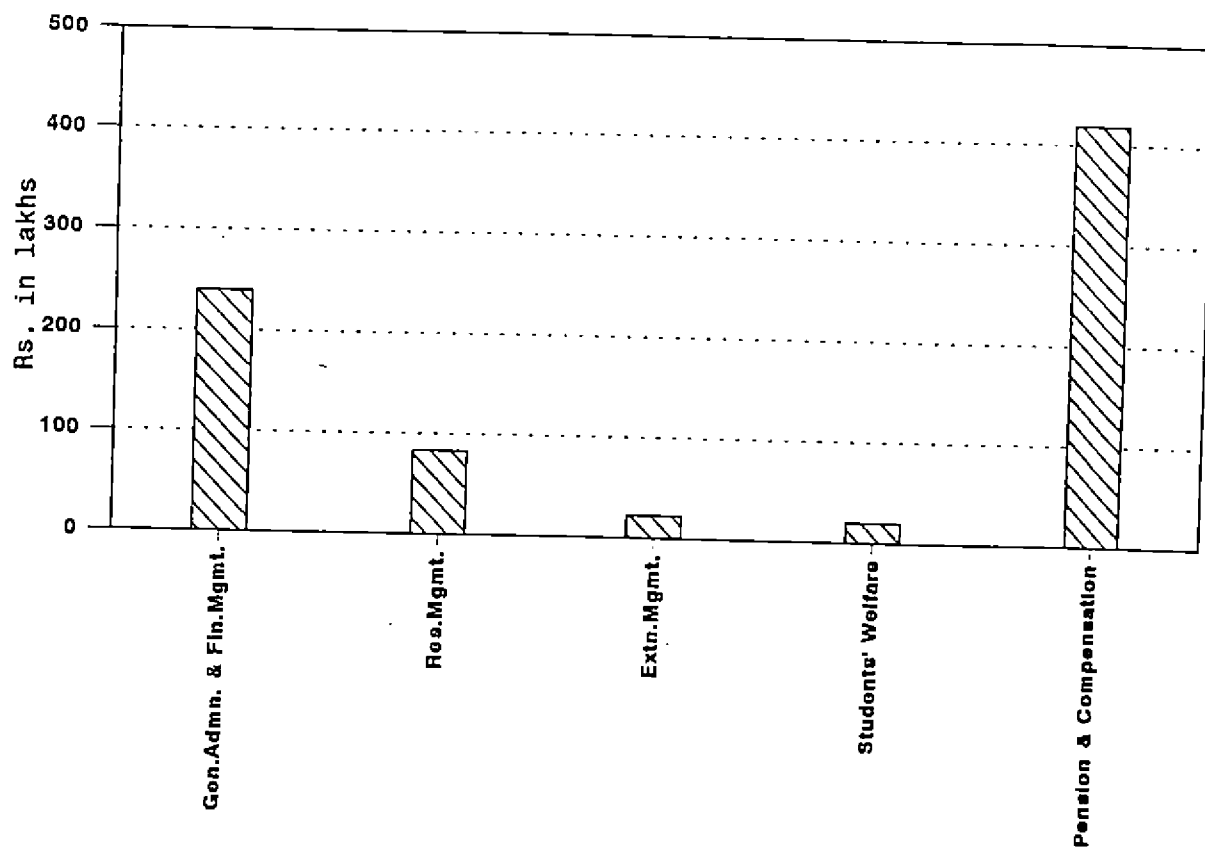
Extension

EXPENDITURE ON EXTENSION 1994-'95
Item-wise



MANAGEMENT AND ADMINISTRATION

EXPENDITURE ON MANAGEMENT AND ADMINISTRATION 1994-'95 Function-wise allocation



Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
101 KAU Headquarters, Vellanikkara				
101-10-020 General Council (Non-Plan)				
			Salaries:	
1,05,151	1.296	1.540	300 TA	1.550
			Recurring:	
25,195	0.450	0.550	840 Other Items	0.600
1,30,346	1.746	2.090	SUB-TOTAL	2.150
101-10-022 Executive Committee (Non-Plan)				
			Salaries:	
2,11,976	1.350	3.060	300 TA	3.100
			Recurring:	
76,225	0.950	1.260	840 Other Items	1.300
2,88,201	2.300	4.320	SUB-TOTAL	4.400
101-10-025 Administration (Non-Plan)				
			Salaries:	
1,60,837	1.260	1.380	110 Scientists	1.510
5,23,059	6.610	6.320	120 Tech. & SS	7.580
73,98,071	106.180	108.500	130 Admn. Supp. & GS	120.530
1,02,952	0.910	0.850	152 Health/Medical	0.900
2,64,218	1.980	2.850	300 TA	2.900
84,49,137	116.940	119.900		133.420
			Recurring:	
3,19,029	2.750	3.400	221 Stnry./Prntg.	3.500
12,16,258	4.500	5.340	222 OE & M	5.350
3,22,205	2.750	3.250	224 Uniform	3.250
5,52,009	4.000	9.600	332 Maint.of Veh.	8.000
4,360	0.100	0.050	410 Rep. & Maint.	0.100
21,976	0.450	0.850	552 Entt./guest chg	0.700
4,000	0.400	0.400	562 Grants	0.400
28,700	0.500	0.150	812 Training	0.500
2,12,331	1.408	2.100	821 Telephone	1.900
0	8.750	9.100	824 Audit fees	12.310
2,76,348	1.850	1.950	825 Legal Expenses	1.750
1,66,400	1.850	1.850	826 Security	1.900
1,35,842	1.350	0.900	840 Other Items	0.900
0	0.010	0.010	841 Plat.Jub.Celebn	0.250
8,871	0.250	0.250	844 Edn.concession	0.250
19,500	0.250	0.300	845 Exp. committees	0.300

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
3,221	0.250	0.250	846 Awards	0.250
0	2.250	1.100	852 Examination	1.250
0	0.010	0.000	860 Int.on PF/FBS	1.000
32,91,050	33.678	40.850		43.860
Non-Recurring:				
4,200	0.250	0.100	223 Books & Prdcls.	0.250
52,588	0.500	1.400	416 Furn./Fixt.	0.500
18,242	0.500	0.600	420 Eq./Machinery	0.500
8,400	0.010	0.000	723 L.A charges	0.010
2,21,809	1.500	1.560	924 Vehicle	0.750
3,05,239	2.760	3.660		2.010
1,20,45,426	153.378	164.410	SUB-TOTAL	179.290

101-10-026 Setting up of cell for SC/ST (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
1,70,734	0.830	0.948	Salaries:	
458	0.030	0.005	130 Admn.Supp.& GS	1.042
0	0.036	0.010	152 Health/Medical	0.010
			300 TA	0.020
1,71,192	0.896	0.963		1.072
0	0.150	0.150	Recurring:	
0	0.100	0.100	222 OE & M	0.150
			840 Other Items	0.100
0	0.250	0.250		0.250
1,71,192	1.146	1.213	SUB-TOTAL	1.322

101-10-328 Strengthening of University Administration (Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	1.500	0.000	Salaries:	
0	0.020	0.000	130 Admn.Supp.& GS	1.500
0	0.100	0.000	152 Health/Medical	0.020
			300 TA	0.050
0	1.620	0.000		1.570
0	0.000	0.480	Non-Recurring:	
39,500	0.500	5.000*	416 Furn./Fixt.	0.500
			420 Eq./Machinery	1.000
39,500	0.500	5.480		1.500
39,500	2.120	5.480	SUB-TOTAL	3.070

* For EPABX

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
101-10-499 Works DPP				
12,545	0.600	2.120	Non-Recurring: 910 Civil Works	0.500
12,545	0.600	2.120	SUB-TOTAL	0.500
101-21-316 Diploma course in Agriculture				
0	0.000	0.000	Recurring: 299 Lumpsum	3.000
0	0.000	0.000	SUB-TOTAL	3.000
101-21-327 Information-cum-Sales Centre (Plan)				
0	0.360	0.000	* Salaries: 110 Scientists	0.000
0	0.010	0.000	152 Health/Medical	0.000
0	0.100	0.000	300 TA	0.000
0	0.470	0.000		0.000
0	0.100	0.000	Recurring: 222 OE & M	0.000
0	0.000	0.000	299 Lumpsum	0.000
0	0.050	0.000	840 Other Items	0.000
0	0.150	0.000		0.000
0	2.000	0.000	Non-Recurring: 223 Books & Prdcls.	0.000
0	1.000	0.000	416 Furn./Fixt.	0.000
0	3.000	0.000		0.000
0	3.620	0.000	SUB-TOTAL	0.000
101-28-002 Sports, Games, Students Amenities (Non-Plan)				
0	0.200	0.200	Recurring: 227 Cul.Prg./Chorus	0.200
2,500	0.300	0.300	847 Sports Goods	0.300
2,67,767	2.000	2.000	848 Affln.& tournts	2.000
5,205	0.300	0.300	856 Stud.Aid Fund	0.500
54,575	0.900	0.900	857 Uty.Union	0.900
0	5.500	8.910	858 R & V NCC Sq.	7.000
1,500	0.100	0.080	859 Other amenities	0.100
3,31,547	9.300	12.690		11.000
3,31,547	9.300	12.690	SUB-TOTAL	11.000

* Included under Extension

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
101-28-038 Directorate of Students Welfare				
Salaries:				
0	2.000	0.980	110 Scientists	1.970
12,877	3.526	1.216	120 Tech. & SS	1.398
4,12,748	2.293	1.960	130 Admn. Supp. & GS	2.340
7,360	0.100	0.050	152 Health/Medical	0.080
4,806	0.090	0.100	300 TA	0.100
4,37,791	8.009	4.306		5.888
Recurring:				
42,090	0.450	0.410	222 OE & M	0.450
0	0.000	0.350	332 Maint. of Veh.	0.350
1,862	0.100	0.030	552 Entt./guest chg	0.050
0	0.040	0.140	821 Telephone	0.150
11,121	0.130	0.100	840 Other Items	0.100
3,000	0.150	0.050	855 I & G bureau	0.050
58,073	0.870	1.080		1.150
Non-Recurring:				
5,000	0.100	0.120	416 Furn./Fixt.	0.100
5,00,864	8.979	5.506	SUB-TOTAL	7.138
101-30-030 Directorate of Research				
Salaries:				
2,08,780	0.985	3.930	110 Scientists	4.320
95,640	1.430	1.090	120 Tech. & SS	1.290
6,80,957	8.570	9.320	130 Admn. Supp. & GS	10.250
10,168	0.100	0.150	152 Health/Medical	0.150
12,246	0.180	0.320	300 TA	0.350
10,07,791	11.265	14.810		16.360
Recurring:				
3,571	0.260	0.240	222 OE & M	0.250
1,29,454	0.200	0.200	332 Maint. of Veh.	0.250
12,927	0.450	0.440	540 Doc./Publn.	0.450
9,122	0.150	0.150	552 Entt./guest chg	0.170
48,062	0.280	0.350	821 Telephone	0.350
0	0.150	0.100	845 Exp. committees	0.100
2,03,136	1.490	1.480		1.570
Non-Recurring:				
0	0.750	0.750	924 Vehicle	0.000
12,10,927	13.505	17.040	SUB-TOTAL	17.930

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
101-30-031 Monitoring and evaluation cell				
Salaries:				
2,49,739	2.761	1.456	110 Scientists	1.736
0	0.030	0.010	152 Health/Medical	0.010
6,835	0.063	0.080	300 TA	0.080
2,56,574	2.854	1.546		1.826
Recurring:				
0	0.220	0.200	210 Res.Materials	0.200
0	0.100	0.100	222 OE & M	0.110
0	0.050	0.050	840 Other Items	0.050
0	0.370	0.350		0.360
2,56,574	3.224	1.896	SUB-TOTAL	2.186
101-30-032 Research Co-ordination				
Salaries:				
0*	4.152	4.731	110 Scientists	4.778
0	0.910	0.967	130 Admn.Supp.& GS	1.180
0	0.020	0.070	152 Health/Medical	0.080
0	0.072	0.170	300 TA	0.150
0	5.154	5.938		6.188
Recurring:				
0	0.300	0.375	210 Res.Materials	0.400
0	0.250	0.250	222 OE & M	0.260
0	0.550	0.625		0.560
0	5.704	6.563	SUB-TOTAL	6.848
101-30-035 NARP Phase I				
Salaries:				
3,17,060	3.918	4.832	110 Scientists	5.310
55,361	0.998	0.976	120 Tech.& SS	1.134
1,59,744	2.990	3.070	130 Admn.Supp.& GS	3.178
0	0.070	0.090	152 Health/Medical	0.100
19,728	0.180	0.200	300 TA	0.200
5,51,893	8.156	9.168		9.922
Recurring:				
560	0.200	0.175	222 OE & M	0.200
14,937	0.400	0.417	332 Maint.of Veh.	0.400
15,310	0.200	0.200	561 Workshop/trg.	0.200
30,807	0.800	0.792		0.800

* Included in Colleges

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.750	0.750	Non-Recurring: 924 Vehicle	0.000
5,82,700	9.706	10.710	SUB-TOTAL	10.722
101-30-075 Refund of unutilised grant/cost of left over articles of terminated schemes				
1,18,803	1.000	0.780	Non-Recurring: 861 Refunds	1.300
1,18,803	1.000	0.780	SUB-TOTAL	1.300
101-30-318 Strengthening of Directorate of Research				
Salaries:				
0	0.984	0.000	110 Scientists	1.160
1,00,877	1.120	1.296	130 Admn.Supp.& GS	1.416
0	0.050	0.010	152 Health/Medical	0.020
232	0.100	0.040	300 TA	0.050
1,01,109	2.254	1.346		2.646
Recurring:				
1,819	0.300	0.160	222 OE & M	0.200
Non-Recurring:				
0	0.150	0.150	416 Furn./Fixt.	0.000
0	0.100	0.000	420 Eq./Machinery	0.000
0	0.250	0.150		0.000
1,02,928	2.804	1.656	SUB-TOTAL	2.846
101-30-319 Planning Cell				
Recurring:				
0	0.350	0.312	221 Stary./Prntg.	0.350
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.100
0	0.350	0.312	SUB-TOTAL	0.450
101-30-321 Documentation Cell				
Recurring:				
17,736	0.600	0.475	221 Stary./Prntg.	0.450
Non-Recurring:				
27,633	0.000	0.000	416 Furn./Fixt.	0.000
7,879	0.000	0.000	420 Eq./Machinery	0.000
35,512	0.000	0.000		0.000
53,248	0.600	0.475	SUB-TOTAL	0.450

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
101-30-322 Research co-ordination & evaluation				
			Recurring:	
0	0.300	0.260	210 Res.Materials	0.250
35	0.250	0.130	222 OE & M	0.100
35	0.550	0.390		0.350
35	0.550	0.390	SUB-TOTAL	0.350
101-30-323 Large scale seeds/planting materials production (RS to KADP-SF)				
			Recurring:	
0	25.000	0.000*	299 Lumpsum	25.000
0	25.000	0.000	SUB-TOTAL	25.000
101-30-326 New Schemes				
			Recurring:	
0	1.000	0.000	299 Lumpsum	5.000
0	1.000	0.000	SUB-TOTAL	5.000
101-30-341 Research on biofertilizers and organic farming				
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
101-30-604 NARP Ph.II - Improvement of Library facilities				
			Non-Recurring:	
4,52,353	0.000	0.000	223 Books & Prdcls.	0.000
9,513	0.000	0.000	416 Furn./Fixt.	0.000
2,94,077	0.000	0.000	420 Eq./Machinery	0.000
7,55,943	0.000	0.000		0.000
7,55,943	0.000	0.000	SUB-TOTAL	0.000
101-30-605 NARP Supplementary funding - Equipments				
			Recurring:	
0	30.000	0.000**	299 Lumpsum	0.000
0	30.000	0.000	SUB-TOTAL	0.000

* Distributed to stations

** Included in Zonal Research Station budget

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
101-30-606	Completion of unfinished civil works under NARP II			
			Recurring:	
0	50.000	0.000*	299 Lumpsum	0.000
0	50.000	0.000	SUB-TOTAL	0.000
101-30-607	NARP Ph.II Informational Data Processing at ADRs & PCs for zonal Research Stations			
			Recurring:	
0	4.440	4.440	210 Res.Materials	0.940
			Non-Recurring:	
0	3.050	3.050	416 Furn./Fixt.	0.400
0	16.300	17.500	420 Eq./Machinery	2.400
0	19.850	20.550		2.800
0	24.290	24.990	SUB-TOTAL	3.740
101-30-898	Project on micropropagation of tissue culture plants in farmers field.			
			Recurring:	
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
101-40-044	Public Relations			
			Salaries:	
0	0.596	0.070	120 Tech.& SS	0.570
23,733	0.413	0.279	130 Admn.Supp.& GS	0.336
0	0.030	0.010	152 Health/Medical	0.010
609	0.045	0.020	300 TA	0.030
24,342	1.084	0.379		0.946
			Recurring:	
33,294	0.400	0.050	222 OE & M	0.100
0	0.300	0.050	840 Other Items	0.050
33,294	0.700	0.100		0.150
57,636	1.784	0.479	SUB-TOTAL	1.096
101-40-045	National Service Scheme			
			Recurring:	
1,22,803	1.250	0.620	853 Ex.Curr. Act.	0.700
327	0.200	0.200	854 Spl.Programmes	0.200
1,23,130	1.450	0.820		0.900
1,23,130	1.450	0.820	SUB-TOTAL	0.900

* Included in Zonal Research Station budget

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
101-40-047 KSCB Diamond Jubilee Endowment				
			Recurring:	
0	0.000	0.030	210 Res.Materials	0.030
6,040	0.000	0.000	299 Lumpsum	0.000
0	0.000	0.100	561 Workshop/trg.	0.100
6,040	0.000	0.130		0.130
6,040	0.000	0.130	SUB-TOTAL	0.130
101-40-048 Field studies/Village adoption programme				
			Recurring:	
0	1.250	0.970	210 Res.Materials	1.000
0	1.250	0.970	SUB-TOTAL	1.000
101-40-049 Directorate of Extension (Non-Plan)				
			Salaries:	
15,925	2.144	1.410	110 Scientists	2.560
27,329	0.444	0.360	120 Tech.& SS	0.427
6,42,508	3.917	5.994	130 Admn.Supp.& GS	6.238
14,340	0.100	0.280	152 Health/Medical	0.250
7,772	0.270	0.270	300 TA	0.270
7,07,874	6.875	8.314		9.745
			Recurring:	
0	0.188	0.167	142 Cost of SL	0.220
16,646	0.500	0.270	222 OE & M	0.300
48,910	0.240	0.340	332 Maint.of Veh.	0.350
0	0.250	0.250	551 Exh./Kissanmela	0.300
133	0.050	0.050	552 Entt./guest chg	0.070
0	1.250	1.250	561 Workshop/trg.	1.250
27,183	0.160	0.220	821 Telephone	0.250
639	0.050	0.050	840 Other Items	0.050
0	0.100	0.100	845 Exp. committees	0.100
93,511	2.788	2.697		2.890
			Non-Recurring:	
6,030	0.157	0.145	223 Books & Prdcls.	0.150
6,864	0.110	0.120	416 Furn./Fixt.	0.100
0	0.750	0.750	924 Vehicle	0.000
12,894	1.017	1.015		0.250
8,14,279	10.680	12.026	SUB-TOTAL	12.885

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
101-40-325 Strengthening of Directorate of Extension (Plan)				
			Salaries:	
0	0.290	0.000	130 Admn.Supp.& GS	0.250
0	0.010	0.000	152 Health/Medical	0.010
0	0.010	0.000	300 TA	0.010
0	0.310	0.000		0.270
			Recurring:	
675	0.250	0.200	210 Res.Materials	0.200
374	0.380	0.350	561 Workshop/trg.	0.300
1,049	0.630	0.550		0.500
			Non-Recurring:	
175	0.250	0.250	420 Eq./Machinery	0.000
1,224	1.190	0.800	SUB-TOTAL	0.770
101-40-326 New Schemes				
			Recurring:	
0	1.000	0.000	299 Lumpsum	1.000
0	1.000	0.000	SUB-TOTAL	1.000
101-40-343 Establishment of new KVKs				
			Recurring:	
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
101-40-511 ICAR Golden Jub.Celeberation - Lab to Land Programme (ICAR 100%)				
			Recurring:	
340	0.000	0.000	210 Res.Materials	0.000
340	0.000	0.000	SUB-TOTAL	0.000
101-40-852 Transfer of Agricultural Technology evolved by KAU - A cross sectional study.				
			Salaries:	
3,666	0.000	0.000	120 Tech.& SS	0.000
3,666	0.000	0.000	SUB-TOTAL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
101-92-099 Pension & Compensation (Non-Plan)				
			Pension etc.	
0	53.179	58.213	112 Sci.Pensn.& Ter	63.175
0	78.311	87.612	122 Tech.St.Pensn.&	91.100
0	68.909	69.710	132 Admn./Sup.Pensn	75.200
0	54.110	66.417	143 Workers Pension	71.300
0	0.100	0.100	147 Compensation	0.500
1,88,00,000	69.000	70.000	148 Contri. General	75.000
1,00,000	2.000	1.000	149 Staff Welfare/workers welfare fund	5.000
1,89,00,000	325.609	353.052		381.275
1,89,00,000	325.609	353.052	SUB-TOTAL	381.275
101-94-105 L.S. for DA revision				
			Salaries:	
0	15.000	0.000	110 Scientists	65.000
0	10.000	0.000	120 Tech.& SS	30.000
0	10.000	0.000	130 Admn.Supp.& GS	30.000
0	35.000	0.000		125.000
0	35.000	0.000	SUB-TOTAL	125.000
101-94-106 L.S. for Central Parity				
			Salaries:	
0	12.000	0.000	110 Scientists	0.000
0	25.000	0.000	120 Tech.& SS	0.000
0	25.000	0.000	130 Admn.Supp.& GS	0.000
0	62.000	0.000		0.000
0	62.000	0.000	SUB-TOTAL	0.000
101-94-107 L.S. for implementation of revised UGC/ICAR Scales				
			Salaries:	
0	300.000	0.000	110 Scientists	315.000
0	300.000	0.000	SUB-TOTAL	315.000
3,65,07,094	1090.885	630.918	STATION TOTAL	1138.748
102 Internal Audit Circle, Calicut				
102-10-021				
			Salaries:	
4,23,198	5.731	6.180	130 Admn.Supp.& GS	7.400
6,586	0.050	0.250	152 Health/Medical	0.180
11,162	0.180	0.180	300 TA	0.200
4,40,946	5.961	6.610		7.780

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
21,560	0.250	0.080	222 OE & M	0.100
0	0.080	0.180	821 Telephone	0.040
0	0.050	0.010	840 Other Items	0.015
21,560	0.380	0.270		0.155
			Non-Recurring:	
160	0.000	0.100	416 Furn./Fixt.	0.150
0	0.000	0.100	420 Eq./Machinery	0.050
160	0.000	0.200		0.200
4,62,666	6.341	7.080	SUB-TOTAL	8.135
4,62,666	6.341	7.080	STATION TOTAL	8.135

103 Audit Wing, Vellayani

103-10-021

			Salaries:	
3,95,599	5.684	5.340	130 Admn.Supp.& GS	6.410
2,952	0.030	0.050	152 Health/Medical	0.060
14,739	0.180	0.180	300 TA	0.180
4,13,290	5.894	5.570		6.650
			Recurring:	
12,870	0.200	0.060	222 OE & M	0.080
0	0.050	0.020	840 Other Items	0.020
12,870	0.250	0.080		0.100
			Non-Recurring:	
25,200	0.050	0.100	416 Furn./Fixt.	0.150
0	0.000	0.100	420 Eq./Machinery	0.050
25,200	0.050	0.200		0.200
4,51,360	6.194	5.850	SUB-TOTAL	6.950
4,51,360	6.194	5.850	STATION TOTAL	6.950

104 KAU School, Vellanikkara.

104-10-005

			Salaries:	
7,81,696	8.123	10.080	130 Admn.Supp.& GS	11.150
4,157	0.050	0.010	152 Health/Medical	0.020
1,109	0.013	0.010	300 TA	0.010
7,86,962	8.186	10.100		11.180

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
Recurring:				
0	0.495	0.430	141 Cost of PL	0.450
8,229	0.150	0.100	222 OE & M	0.100
3,697	0.050	0.035	847 Sports Goods	0.035
2,200	0.100	0.100	853 Ex.Curr. Act.	0.100
14,126	0.795	0.665		0.685
Non-Recurring:				
7,866	0.150	0.100	223 Books & Prdcls.	0.100
1,03,468	0.250	0.500	416 Furn./Fixt.	0.300
92,558	0.500	0.250	420 Eq./Machinery	0.250
0	0.000	0.250	921 Farm Developmnt	0.000
2,03,892	0.900	1.100		0.650
10,04,980	9.881	11.865	SUB-TOTAL	12.515
104-10-499 Works DPP				
Non-Recurring:				
1,550	0.000	0.035	910 Civil Works	0.000
1,550	0.000	0.035	SUB-TOTAL	0.000
10,06,530	9.881	11.900	STATION TOTAL	12.515

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
202 College of Agriculture, Vellayani				
202-21-001 Academic Programme (Non_Plan)				
Salaries:				
94,50,707	182.930	157.000	110 Scientists	189.150
31,26,963	41.664	33.820	120 Tech.& SS	37.200
30,96,948	36.752	35.070	130 Admn.Supp.& GS	42.100
1,60,055	1.650	2.750	152 Health/Medical	2.000
1,12,210	0.900	1.250	300 TA	1.000
1,59,46,883	263.896	229.890		271.450
Recurring:				
91,248	1.095	0.900	141 Cost of PL	1.050
1,07,380	1.500	1.250	142 Cost of SL	1.250
2,71,127	3.800	4.250	210 Res.Materials	4.400
54,453	0.500	0.500	221 Stnry./Prntg.	0.550
3,58,978	3.500	4.400	222 OE & M	4.850
2,88,673	2.400	4.100	332 Maint.of Veh.	4.200
1,46,198	0.400	0.150	410 Rep.& Maint.	0.450
8,535	0.250	0.050	411 Maint.of FM	0.150
16,139	0.250	0.100	540 Doc./Publn.	0.200
64,641	0.240	0.600	821 Telephone	0.500
40,199	0.300	0.400	840 Other Items	0.300
84,882	2.100	2.100	850 Merit Scholar.	2.100
10,315	0.800	0.800	851 ICAR Scho./Fel.	0.800
30,112	0.750	0.750	852 Examination	0.750
15,72,880	17.885	20.350		21.550
Non-Recurring:				
15,608	0.500	0.130	211 Livstock/Poul.	0.250
2,037	0.150	0.150	223 Books & Prdcls.	0.150
5,666	0.100	0.100	416 Furn./Fixt.	0.100
25,865	0.500	0.100	420 Eq./Machinery	0.150
0	1.500	0.750	924 Vehicle	0.750
49,176	2.750	1.230		1.400
1,75,68,939	284.531	251.470	SUB-TOTAL	294.400

202-21-002 Sports, Games, Students Amenities (Non-Plan)

Recurring:				
81,998	1.250	1.250	562 Grants	1.250
6,141	0.350	0.350	840 Other Items	0.350
24,841	0.300	0.300	847 Sports Goods	0.300*
24,139	0.300	0.300	848 Affln.& tournts	0.300*
1,37,119	2.200	2.200		2.200

* Half yearly release/credit to PD Account and expenditure for sports and games only. Unspent balance of each year will be adjusted against the dues for the succeeding year.

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
0	0.200	0.200	217 Other Items	0.200
20,245	0.200	0.200	420 Eq./Machinery	0.200*
20,245	0.400	0.400		0.400
1,57,364	2.600	2.600	SUB-TOTAL	2.600
202-21-016 Home Science (Non-Plan)				
			Salaries:	
5,84,387	7.654	7.710	110 Scientists	8.760
0	1.752	0.520	120 Tech. & SS	1.370
26,233	0.680	0.290	130 Admn. Supp. & GS	0.320
5,168	0.050	0.050	152 Health/Medical	0.080
3,208	0.090	0.070	300 TA	0.070
6,18,996	10.226	8.640		10.600
			Recurring:	
850	0.550	0.300	210 Res. Materials	0.350
1,424	0.100	0.050	840 Other Items	0.050
2,274	0.650	0.350		0.400
6,21,270	10.876	8.990	SUB-TOTAL	11.000
202-21-153 Exchange of Teachers, teaching reforms etc.				
			Recurring:	
13,200	0.250	0.250	561 Workshop/trg.	0.250
1,52,350	1.800	1.800	849 Study Tour	1.850
1,65,550	2.050	2.050		2.100
1,65,550	2.050	2.050	SUB-TOTAL	2.100
202-21-206 Earn while you learn scheme (Plan)				
			Non-Recurring:	
0	0.250	0.250	999 Revolving Fund	0.000
0	0.250	0.250	SUB-TOTAL	0.000
202-21-209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
4,34,363	4.500	4.500	210 Res. Materials	4.500
0	0.000	0.000	215 Teaching Aids	0.500
10,511	0.100	0.100	840 Other Items	0.150
4,44,874	4.600	4.600		5.150

* Half yearly release/credit to PD Account and expenditure for sports and games only. Unspent balance of each year will be adjusted against the dues for the succeeding year.

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
2,91,776	2.000	3.200	Non-Recurring: 420 Eq./Machinery	2.000
7,36,650	6.600	7.800	SUB-TOTAL	7.150
202-21-212 Development of Library (Plan)				
Salaries:				
484	0.365	0.330	120 Tech. & SS	0.370
26,599	0.305	0.310	130 Admn. Supp. & GS	0.380
0	0.010	0.010	152 Health/Medical	0.010
0	0.005	0.005	300 TA	0.005
27,083	0.685	0.655		0.765
Recurring:				
31,877	0.500	0.500	225 Book Bank	0.500
37,061	0.150	0.600	840 Other Items	0.150
68,938	0.650	1.100		0.650
Non-Recurring:				
3,81,813	4.500	4.500	223 Books & Prdcls.	4.500
0	0.000	0.000	416 Furn./Fixt.	8.500
3,81,813	4.500	4.500		13.000
4,77,834	5.835	6.255	SUB-TOTAL	14.415
202-21-243 Department of Crop Physiology (Plan)				
Recurring:				
0	0.700	0.000*	210 Res. Materials	0.000
0	0.700	0.000	SUB-TOTAL	0.000
202-21-244 Establishment of 4 divisions under dept. of Hort. (Plan)				
Salaries:				
1,09,270	2.465	2.870	110 Scientists	3.430
0	0.040	0.030	152 Health/Medical	0.030
819	0.050	0.040	300 TA	0.040
1,10,089	2.555	2.940		3.500
Recurring:				
50,582	0.500	0.500	210 Res. Materials	0.500
1,60,671	3.055	3.440	SUB-TOTAL	4.000

* Included under strengthening P.G. programme

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
202-21-274 Additional Research Facilities at College (Plan)				
			Recurring:	
3,12,242	4.000	2.000	210 Res.Materials	2.000
3,12,242	4.000	2.000	SUB-TOTAL	2.000
202-21-315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.000	0.000	110 Scientists	3.000
0	0.000	0.000	SUB-TOTAL	3.000
202-21-481 Self employment oriented courses				
			Salaries:	
0	0.000	0.050	151 Honorarium	0.050
			Recurring:	
0	0.000	0.100	210 Res.Materials	0.100
0	1.000	0.000	299 Lumpsum	0.000
0	0.000	0.050	842 Stipend	0.050
0	1.000	0.150		0.150
0	1.000	0.200	SUB-TOTAL	0.200
202-21-491 Participation of teachers in national seminars/symposium etc outside state but within the country.				
			Recurring:	
0	0.000	0.012	561 Workshop/seminar/ symposium	0.200
0	0.000	0.012	SUB-TOTAL	0.200
202-21-499 Works DPP				
			Non-Recurring:	
16,46,825	26.500	62.562	910 Civil Works	7.100
16,46,825	26.500	62.562	SUB-TOTAL	7.100
202-21-840 Manpower Development Scheme-Coffee Board (OEAP)				
			Salaries:	
0	1.093	1.093	110 Scientists	2.000
0	0.030	0.030	152 Health/Medical	0.030
0	0.050	0.050	300 TA	0.050
0	1.173	1.173		2.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
0	0.300	0.300	210 Res.Materials	0.300
0	0.100	0.100	840 Other Items	0.100
0	0.200	0.200	849 Study Tour	0.200
0	0.600	0.600		0.600
			Non-Recurring:	
0	0.000	0.330	420 Eq./Machinery	0.000
0	1.773	2.103	SUB-TOTAL	2.680

202-31-333 Bee disease in Kerala and its management

10,000	0.200	0.200	Salaries: 300 TA	0.000*
124	0.200	0.200	Recurring: 142 Cost of SL	0.000
0	0.280	0.280	210 Res.Materials	0.000
0	0.100	0.100	222 OE & M	0.000
0	0.100	0.100	840 Other Items	0.000
124	0.680	0.680		0.000
			Non-Recurring:	
43,856	0.250	0.250	212 Bees	0.000
3,686	0.080	0.080	420 Eq./Machinery	0.000
47,542	0.330	0.330		0.000
57,666	1.210	1.210	SUB-TOTAL	0.000

202-31-824 Biological estimates of Potassium availability in Nedumangad soil series.

0	0.060	0.060	Salaries: 300 TA	0.060
0	0.170	0.170	Recurring: 210 Res.Materials	0.210
0	0.216	0.216	851 ICAR Scho./Fel.	0.252
0	0.386	0.386		0.462
0	0.446	0.446	SUB-TOTAL	0.522

202-31-825 Evaluation of acidity parameters in wet land soils of Kerala in relation to nutrient availability.

23,325	0.250	0.250	Recurring: 210 Res.Materials	0.200
23,325	0.250	0.250	SUB-TOTAL	0.200

Separate ICAR project sanctioned

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
202-31-826	Strengthening of plant quarantine facilities (OEAP)			
			Salaries:	
0	0.000	0.150	300 TA	0.200
0	0.000	0.150	SUB-TOTAL	0.200
202-31-827	AICP on low cost preservation of horticultural produce DST (OEAP)*			
			Recurring:	
8,362	0.000	0.000	332 Maint.of Veh.	0.000
2,800	0.000	0.000	812 Training	0.000
17,571	0.000	0.000	840 Other Items	0.000
10,500	0.000	0.000	842 Stipend.	0.000
39,233	0.000	0.000		0.000
			Non-Recurring:	
8,216	0.000	0.000	420 Eq./Machinery	0.000
47,449	0.000	0.000	SUB-TOTAL	0.000
202-31-828	Research Programme on growth pattern, flowering and yield potential of tissue culture banana and standardising fertilizer schedule *			
			Salaries:	
0	0.180	0.180	120 Tech.& SS	0.000
			Recurring:	
0	0.066	0.066	210 Res.Materials	0.000
0	0.246	0.246	SUB-TOTAL	0.000
202-31-868	Response of cucumber to drip irrigation under various levels of Nitrogen & Pottash			
			Recurring:	
0	0.150	0.150	210 Res.Materials	0.150
0	0.216	0.216	851 ICAR Scho./Fel.	0.216
0	0.366	0.366		0.366
0	0.366	0.366	SUB-TOTAL	0.366
202-40-045	National Service Scheme			
			Recurring:	
0	0.000	0.000	853 Ex.Curr. Act.	0.300
0	0.000	0.000	854 Spl.Programmes	0.100
0	0.000	0.000		0.400
0	0.000	0.000	SUB-TOTAL	0.400
2,19,75,785	352.288	352.400	STATION TOTAL	352.533

* Terminated

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
210 Instructional Farm, Vellayani				
210-21-150 Instructional Farm				
Salaries:				
4,69,414	5.871	7.530	110 Scientists	6.850
9,17,959	13.769	12.620	120 Tech. & SS	14.150
4,93,288	7.181	7.040	130 Admn. Supp. & GS	8.050
32,409	0.300	0.230	152 Health/Medical	0.250
13,551	0.113	0.210	300 TA	0.120
19,26,621	27.234	27.630		29.420
Recurring:				
70,50,767	82.132	78.590	141 Cost of PL	86.000
5,55,745	4.900	5.500	142 Cost of SL	6.050
1,22,189	1.200	1.200	210 Res. Materials	1.250
1,62,487	0.270	0.270	222 OE & M	0.300
1,13,292	1.600	0.770	251 Seed & Nurs.	0.000
13,327	0.160	0.240	332 Maint. of Veh.	0.250
71,853	0.700	0.700	411 Maint. of FM	0.700
1,566	0.040	0.040	821 Telephone	0.045
43,202	0.600	0.400	840 Other Items	0.500
81,34,428	91.602	87.710		95.095
Non-Recurring:				
8,609	0.050	0.150	416 Furn./Fixt.	0.000
95,804	2.000	0.250	921 Farm Developmnt	0.000
1,04,413	2.050	0.400		0.000
1,01,65,462	120.886	115.740	SUB-TOTAL	124.515
210-21-151 Additional facilities to Instructional Farm and Kayal cultivation (Non-Plan)				
Recurring:				
3,43,478	10.000	12.500	142 Cost of SL	10.000
18,101	3.000	0.500	210 Res. Materials	0.500
15,226	0.500	0.200	840 Other Items	0.200
3,76,805	13.500	13.200		10.700
3,76,805	13.500	13.200	SUB-TOTAL	10.700
210-31-251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
0	0.000	3.650	921 Farm Developmnt	0.100
0	0.000	4.000	999 Revolving Fund	1.000
0	0.000	7.650		1.100
0	0.000	7.650	SUB-TOTAL	1.100

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
210-40-327 Information-cum-Sales Centre (Plan)				
			Recurring:	
0	0.000	0.100	222 OE & M	0.150
0	0.000	0.000	840 Other Items	0.150
0	0.000	0.100		0.300
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.400
0	0.000	0.000	420 Eq./Machinery	0.350
0	0.000	0.000	921 Farm Developant	0.200
0	0.000	0.000		0.950
0	0.000	0.100	SUB-TOTAL	1.250
1,05,42,267	134.386	136.690	STATION TOTAL	137.565
203 College of Co-operation & Banking, Mannuthy				
203-22-001 Academic Programme (Non Plan)				
			Salaries:	
13,83,510	19.556	22.230	110 Scientists	27.450
98,691	1.262	1.650	120 Tech.& SS	1.560
5,09,172	7.782	7.310	130 Admn.Supp.& GS	8.780
63,182	0.150	0.250	152 Health/Medical	0.250
8,368	0.090	0.120	300 TA	0.120
20,62,923	28.840	31.560		38.160
			Recurring:	
2,100	0.220	0.240	141 Cost of PL	0.250
21,380	0.550	0.200	210 Res.Materials	0.250
12,605	0.380	0.320	222 OE & M	0.350
14,352	0.120	0.520	332 Maint.of Veh.	0.150
686	0.150	0.150	540 Doc./Publn.	0.200
7,054	0.060	0.075	821 Telephone	0.080
4,035	0.120	0.180	840 Other Items	0.180
5,400	0.240	0.240	850 Merit Scholar.	0.250
67,612	1.840	1.925		1.710
			Non-Recurring:	
2,944	0.350	0.350	223 Books & Prdcls.	0.350
0	0.150	0.150	416 Furn./Fixt.	0.150
2,944	0.500	0.500		0.500
21,33,479	31.180	33.585	SUB-TOTAL	40.370

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
203-22-002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
6,512	0.400	0.350	562 Grants	0.400
0	0.200	0.200	847 Sports Goods	0.200*
1,14,606	0.200	0.200	848 Affln.& tournts	0.200*
2,59,668	0.500	0.650	859 Other ameneties	0.500
3,80,786	1.300	1.400		1.300
Non-Recurring:				
0	0.100	0.100	420 Eq./Machinery	0.100*
3,80,786	1.400	1.500	SUB-TOTAL	1.400
203-22-153 Exchange of Teachers, teaching reforms etc.				
Recurring:				
0	0.250	0.250	812 Training	0.250
34,205	0.500	0.500	849 Study Tour	0.500
34,205	0.750	0.750		0.750
34,205	0.750	0.750	SUB-TOTAL	0.750
203-22-206 Earn while you learn scheme (Plan)				
Recurring:				
0	0.000	0.250	154 All to Students	0.250
Non-Recurring:				
0	0.250	0.250	999 Revolving Fund	0.250
0	0.250	0.500	SUB-TOTAL	0.500
203-22-209 Strengthening of P.G. Programme (Plan)				
Salaries:				
0	0.000	0.000	110 Scientists	1.750
0	0.000	0.000	120 Tech.& SS	0.450
0	0.000	0.000		2.200
Recurring:				
0	0.000	0.000	210 Res.Materials	0.100
0	0.000	0.000	215 Teaching Aids	0.500
0	0.000	0.000		0.600
Non-Recurring:				
0	0.000	0.000	223 Books & Prdcls.	1.000
0	0.000	0.000	SUB-TOTAL	3.800

* Half yearly release/credit to PD Account and expenditure for sports and games only. Unspent balance of each year will be adjusted against the dues for the succeeding year.

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
203-22-212 Development of Library (Plan)				
			Recurring:	
-2,055	0.250	0.250	210 Res.Materials	0.400
11,165	0.200	0.200	225 Book Bank	0.200
9,110	0.450	0.450		0.600
			Non-Recurring:	
1,47,436	3.500	3.500	223 Books & Prdcls.	2.000
47,763	0.250	0.250	416 Furn./Fixt.	0.300
1,44,997	1.500	1.500	420 Eq./Machinery	1.000
3,40,196	5.250	5.250		3.300
3,49,306	5.700	5.700	SUB-TOTAL	3.900
203-22-474 Establishment of Data Bank (Plan)				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.300
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.200
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.200
0	0.000	0.000	420 Eq./Machinery	1.400
0	0.000	0.000		1.600
0	0.000	0.000	SUB-TOTAL	2.100
203-22-481 Self employment oriented courses				
			Salaries:	
0	0.000	0.050	151 Honorarium	0.100
			Recurring:	
0	0.000	0.030	210 Res.Materials	0.030
0	0.250	0.000	299 Lumpsum	0.000
0	0.000	0.020	342 Stipend	0.050
0	0.250	0.050		0.080
0	0.250	0.100	SUB-TOTAL	0.180
203-22-491 Participation of teachers in national seminars/symposium etc. outside state but within the country				
			Recurring:	
0	0.000	0.000	561 Workshop/seminar/ symposia	0.200
0	0.000	0.000	SUB-TOTAL	0.200

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
203-22-499	Works DPP			
			Non-Recurring:	
0	0.500	0.500	910 Civil Works	0.500
0	0.500	0.500	SUB-TOTAL	0.500
203-22-648	ICAR Summer Institute on Advances in Agricultural Economics			
			Recurring:	
0	0.000	0.900	561 Workshop/trg.	0.000
0	0.000	0.900	SUB-TOTAL	0.000
203-22-839	Role of non-Governmental organisation in rural development A case study of voluntary agencies involved in developmen- tal activities in Kerala (OEAP)			
			Recurring:	
0	0.000	0.130	840 Other Items	0.000
0	0.000	0.130	SUB-TOTAL	0.000
203-32-855	ORP on self reliant development at the micro level.			
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
203-40-045	National Service Scheme			
			Recurring:	
0	0.000	0.000	853 Ex.Curr. Act.	0.200
0	0.000	0.000	254 Spl.Programmes	0.100
0	0.000	0.000		0.300
0	0.000	0.000	SUB-TOTAL	0.300
203-40-512	An evaluation of Group Management Technique in Agriculture (Adhoc Scheme)			
			Salaries:	
0	0.000	0.000	120 Tech.& SS	1.326
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.400
0	0.000	0.000	SUB-TOTAL	1.726
28,97,775	40.030	44.065	STATION TOTAL	56.726

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
205 College of Forestry, Vellanikkara				
205-23-001 Academic Programme (Non_Plan)				
Salaries:				
7,45,792	9.540	9.200	110 Scientists	13.300
71,326	1.220	0.570	120 Tech. & SS	0.660
2,39,368	3.120	4.210	130 Admn. Supp. & GS	5.060
4,195	0.160	0.060	152 Health/Medical	0.100
23,301	0.234	0.764	300 TA	0.250
10,83,982	14.274	14.804		19.370
Recurring:				
0	1.000	0.000	141 Cost of PL	0.000
0	0.000	1.000	142 Cost of SL	1.000
78,293	0.800	0.700	210 Res. Materials	0.700
14,803	0.160	0.100	221 Stnry./Prntg.	0.120
22,766	0.200	0.350	222 OE & M	0.400
2,723	0.200	0.200	225 Book Bank	0.200
23,570	0.360	0.170	332 Maint. of Veh.	0.200
4,732	0.100	0.100	540 Doc./Publn.	0.150
7,335	0.068	0.075	821 Telephone	0.080
0	0.100	0.200	840 Other Items	0.200
1,467	0.000	0.000	849 Study Tour	0.000
15,750	0.250	0.600	850 Merit Scholar.	0.600
10,063	0.150	0.150	852 Examination	0.150
1,81,502	3.388	3.645		3.800
12,65,484	17.662	18.449	SUB-TOTAL	23.170
205-23-002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
7,500	0.100	0.120	562 Grants	0.120
423	0.060	0.060	840 Other Items	0.060
0	0.200	0.200	847 Sports Goods	0.200*
2,400	0.200	0.200	848 Affln. & tournts	0.200*
10,323	0.560	0.580		0.580
Non-Recurring:				
0	1.000	0.400	416 Furn./Fixt.	1.000
0	0.100	0.100	420 Eq./Machinery	0.100*
0	1.100	0.500		1.100
10,323	1.660	1.080	SUB-TOTAL	1.680

* Half yearly release/credit to PD Account and expenditure for sports and games only. Unspent balance of each year will be adjusted against the dues for the succeeding year.

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
205-23-202 Development of Instructional Farm (Plan)				
			Recurring:	
81,590	1.000	2.100	142 Cost of SL	1.750
37,500	0.500	0.260	210 Res.Materials	0.300
1,19,090	1.500	2.360		2.050
1,19,090	1.500	2.360	SUB-TOTAL	2.050
205-23-206 Earn while you learn scheme (Plan)				
			Non-Recurring:	
0	0.200	0.200	999 Revolving Fund	0.000
0	0.200	0.200	SUB-TOTAL	0.000
205-23-209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
0	0.500	0.300	210 Res.Materials	0.500
0	0.500	0.300	SUB-TOTAL	0.500
205-23-219 Strengthening of College (Plan)				
			Salaries:	
0	2.500	0.000	110 Scientists	2.250
0	1.100	0.000	120 Tech. & SS	1.000
0	0.750	0.000	130 Admn.Supp.& GS	0.750
0	0.010	0.000	152 Health/Medical	0.050
0	0.050	0.000	300 TA	0.050
0	4.410	0.000		4.100
			Recurring:	
79,514	0.780	0.280	210 Res.Materials	0.500
0	0.500	0.500	410 Rep.& Maint.	0.500
9,712	0.150	0.150	812 Training	0.150
8,186	0.600	0.350	840 Other Items	0.350
281	0.300	0.450	849 Study Tour	0.450
97,693	2.330	1.730		1.950
			Non-Recurring:	
3,83,004	4.500	4.500	223 Books & Prdcls.	2.500
2,23,001	0.650	0.850	416 Furn./Fixt.	0.150
4,61,666	8.000	8.000	420 Eq./Machinery	4.200
10,67,671	13.150	13.350		6.850
11,65,364	19.890	15.080	SUB-TOTAL	12.900

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
205-23-315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.000	0.000	110 Scientists	1.000
0	0.000	0.000	SUB-TOTAL	1.000
205-23-491 Participation of teachers in national seminars/symposium etc. outside state but within the country				
			Recurring:	
0	0.000	0.000	561 Workshop/seminar/ symposia	0.050
0	0.000	0.000	SUB-TOTAL	0.050
205-23-499 Works DPP				
			Non-Recurring:	
13,98,582	33.100	41.120	910 Civil Works	20.000
13,98,582	33.100	41.120	SUB-TOTAL	20.000
205-33-579 Standardisation of bare root nursery techniques of some important tree species.				
			Salaries:	
0	0.000	0.648	110 Scientists	0.672
			Recurring:	
0	0.000	0.400	142 Cost of SL	0.300
0	0.000	0.400	210 Res.Materials	0.400
0	0.000	0.800		0.700
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	0.000
0	0.000	2.448	SUB-TOTAL	1.372
205-33-582 Rain water conservation in coconut based agro forestry systems by water harvesting techniques				
			Salaries:	
0	0.000	0.324	110 Scientists	0.336
			Recurring:	
0	0.000	0.400	142 Cost of SL	0.300
0	0.000	0.200	210 Res.Materials	0.200
0	0.000	0.600		0.500
			Non-Recurring:	
0	0.000	0.200	420 Eq./Machinery	0.000
0	0.000	1.124	SUB-TOTAL	0.836

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
205-33-803 ICFRE Scheme on inter-cropping of forest trees with fast growing nitrogen fixing tree species (Terminated)				
Salaries:				
22,100	0.290	0.290	120 Tech. & SS	0.000
23	0.025	0.025	300 TA	0.000
22,123	0.315	0.315		0.000
Recurring:				
12,735	0.100	0.100	210 Res. Materials	0.000
Non-Recurring:				
0	0.050	0.050	420 Eq./Machinery	0.000
34,858	0.465	0.465	SUB-TOTAL	0.000
205-33-804 Social Forestry-Mineralisation of Nitrogen in degraded forest soils (Terminated)				
Salaries:				
14,892	0.093	0.093	120 Tech. & SS	0.000
1,642	0.010	0.010	300 TA	0.000
16,534	0.103	0.103		0.000
Recurring:				
13,264	0.030	0.125	210 Res. Materials	0.000
29,798	0.133	0.228	SUB-TOTAL	0.000
205-33-805 Exploitation of indigenous multipurpose tree species in Agro Social Forestry System (Terminated w.e.f. 31-12-92)				
Salaries:				
34,803	0.000	0.000	120 Tech. & SS	0.000
422	0.000	0.000	300 TA	0.000
35,225	0.000	0.000		0.000
Recurring:				
1,28,613	0.000	0.000	210 Res. Materials	0.000
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.000
1,63,838	0.000	0.000	SUB-TOTAL	0.000
205-33-806 Seed viability germplasm studies in selected tropical forest tree species (Terminated w.e.f. 30-11-92)				
Salaries:				
11,795	0.000	0.000	120 Tech. & SS	0.000
503	0.000	0.000	300 TA	0.000
12,298	0.000	0.000		0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
3,050	0.000	0.000	Recurring: 210 Res.Materials	0.000
15,348	0.000	0.000	SUB-TOTAL	0.000
205-33-807 Nutritional deficiency symptoms and foliar diagnosis in tree crops (Terminated)				
11,686	0.000	0.000	Recurring: 210 Res.Materials	0.000
11,686	0.000	0.000	SUB-TOTAL	0.000
205-33-878 Standardisation of nursery techniques of selected tropical forest tree species				
0	0.000	0.144	Salaries: 120 Tech.& SS	0.216
0	0.000	0.026	Recurring: 210 Res.Materials	0.034
0	0.000	0.170	SUB-TOTAL	0.250
205-33-881 Light utilisation and canopy Nitrogen use efficiency of Component crops in some selected agroforestry (USDA)				
0	0.000	0.252	Salaries: 120 Tech.& SS	0.504
0	0.000	0.040	300 TA	0.080
0	0.000	0.292		0.584
0	0.000	0.290	Recurring: 210 Res.Materials	0.580
0	0.000	0.020	222 OE & M	0.040
0	0.000	0.310		0.620
0	0.000	5.396	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	5.998	SUB-TOTAL	1.204
205-33-883 Clonal propagation of rose wood through tissue culture				
0	0.000	0.100	Recurring: 210 Res.Materials	0.150
0	0.000	0.100	SUB-TOTAL	0.150

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)*	Head of Account	Bud.Est. 1994-'95 (lakhs)
205-40-045 National Service Scheme				
Recurring:				
0	0.000	0.000	853 Ex.Curr. Act.	0.200
0	0.000	0.000	854 Spl.Programmes	0.100
0	0.000	0.000		0.300
0	0.000	0.000	SUB-TOTAL	0.300
42,14,371	75.110	89.122	STATION TOTAL	65.462

206 College of Horticulture, Vellanikkara

206-21-001 Academic Programme (Non_Plan)

Salaries:				
65,62,914	88.060	84.220	110 Scientists	95.000
13,05,509	16.550	16.990	120 Tech.& SS	19.370
13,40,238	14.540	18.770	130 Admn.Supp.& GS	20.510
32,946	0.750	0.500	152 Health/Medical	0.600
69,892	0.630	0.700	300 TA	0.700
93,11,499	120.530	121.180		136.180
Recurring:				
24,14,033	28.476	28.160	141 Cost of PL	30.970
2,58,592	3.000	4.300	142 Cost of SL	3.500
11,436	0.500	0.550	210 Res.Materials	0.500
4,06,693	3.400	4.950	222 OE & M	5.000
94,869	0.800	0.800	332 Maint.of Veh.	0.800
0	0.000	0.200	410 Rep.& Maint.	0.500
4,954	0.200	0.300	411 Maint.of FM	0.300
1,887	0.200	0.200	540 Doc./Publn.	0.200
0	0.000	0.100	812 Training	0.100
36,697	0.300	0.425	840 Other Items	0.400
1,73,660	1.980	3.670	850 Merit Scholar.	2.200
9,736	1.000	1.000	851 ICAR Scho./Fel.	1.000
28,890	0.350	0.500	852 Examination	0.500
34,41,447	40.206	45.155		45.970
Non-Recurring:				
9,708	0.100	0.110	416 Furn./Fixt.	0.150
0	0.750	0.750	924 Vehicle	0.750
9,708	0.850	0.860		0.900
1,27,62,654	161.586	167.195	SUB-TOTAL	183.050

206-21-002 Sports, Games, Students Amenities (Non-Plan)

Recurring:				
1,55,262	2.500	2.300	562 Grants	2.500
42,721	0.500	0.300	840 Other Items	0.500

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
180	0.300	0.300	847 Sports Goods	0.300*
0	0.300	0.300	848 Affln.& tournts	0.250*
1,98,163	3.600	3.200		3.550
			Non-Recurring:	
0	0.200	0.200	420 Eq./Machinery	0.200*
1,98,163	3.800	3.400	SUB-TOTAL	3.750
206-21-011 Instrumentation Centre (Non-Plan)				
Salaries:				
35,712	1.050	1.150	110 Scientists	1.400
1,07,691	0.550	0.760	120 Tech.& SS	0.910
5,275	0.030	0.010	152 Health/Medical	0.010
0	0.018	0.018	300 TA	0.020
1,48,678	1.648	1.938		2.340
Recurring:				
5,250	0.200	0.100	210 Res.Materials	0.100
2,675	0.050	0.050	840 Other Items	0.050
7,925	0.250	0.150		0.150
1,56,603	1.898	2.088	SUB-TOTAL	2.490
206-21-017 Computer Centre (Non-Plan)				
Salaries:				
43,763	4.970	3.050	120 Tech.& SS	4.000
5,206	0.090	0.070	152 Health/Medical	0.080
0	0.027	0.020	300 TA	0.030
48,969	5.087	3.140		4.110
Recurring:				
0	0.600	0.600	210 Res.Materials	0.600
48,969	5.687	3.740	SUB-TOTAL	4.710
206-21-018 Vegetable Seed Production Complex (Non-Plan)				
Salaries:				
1,04,725	1.380	1.220	110 Scientists	1.450
40,663	0.380	0.660	120 Tech.& SS	0.790
2,185	0.030	0.030	152 Health/Medical	0.030
0	0.018	0.020	300 TA	0.020
1,47,573	1.808	1.930		2.300

* Half yearly release/credit to PD Account and expenditure for sports and games only. Unspent balance of each year will be adjusted against the dues for the succeeding year.

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
Recurring:				
96,538	1.300	1.200	142 Cost of SL	0.000
62,765	0.900	5.500	210 Res.Materials	0.000
2,161	0.050	0.030	840 Other Items	0.000
<u>1,61,464</u>	<u>2.250</u>	<u>6.730</u>		<u>0.000</u>
Non-Recurring:				
0	0.000	0.000	999 Revolving Fund	3.000
<u>3,09,037</u>	<u>4.058</u>	<u>8.660</u>	<u>SUB-TOTAL</u>	<u>5.300</u>
206-21-019 Radio Tracer laboratory. (Non-Plan)				
Salaries:				
3,86,278	3.350	3.650	110 Scientists	4.010
0	0.350	0.760	120 Tech.& SS	0.910
0	0.030	0.010	152 Health/Medical	0.050
3,157	0.045	0.040	300 TA	0.045
<u>3,89,435</u>	<u>3.775</u>	<u>4.460</u>		<u>5.015</u>
Recurring:				
42,389	0.400	0.450	210 Res.Materials	0.450
21,864	0.200	0.200	222 OE & M.	0.200
10,000	0.100	0.070	410 Rep.& Maint.	0.070
638	0.032	0.012	821 Telephone	0.020
<u>74,891</u>	<u>0.732</u>	<u>0.732</u>		<u>0.740</u>
<u>4,64,326</u>	<u>4.507</u>	<u>5.192</u>	<u>SUB-TOTAL</u>	<u>5.755</u>
206-21-153 Exchange of Teachers, teaching reforms etc.				
Recurring:				
19,260	0.250	0.600	561 Workshop/trg.	0.300
1,93,925	2.600	2.100	849 Study Tour	2.500
<u>2,13,185</u>	<u>2.850</u>	<u>2.700</u>		<u>2.800</u>
<u>2,13,185</u>	<u>2.850</u>	<u>2.700</u>	<u>SUB-TOTAL</u>	<u>2.800</u>
206-21-206 Earn while you learn scheme (Plan)				
Non-Recurring:				
0	0.250	0.250	999 Revolving Fund	0.250
<u>0</u>	<u>0.250</u>	<u>0.250</u>	<u>SUB-TOTAL</u>	<u>0.250</u>
206-21-209 Strengthening of P.G. Programme (Plan)				
Recurring:				
2,52,393	3.000	3.000	210 Res.Materials	3.000
0	0.000	0.000	215 Teaching Aids	0.500
<u>2,52,393</u>	<u>3.000</u>	<u>3.000</u>		<u>3.500</u>

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
13,97,952	6.000	12.940*	Non-Recurring: 420 Eq./Machinery	6.000
16,50,345	9.000	15.940	SUB-TOTAL	9.500

206-21-212 Development of Library (Plan)

Salaries:				
0	0.260	0.420	120 Tech. & SS	0.450
28,454	0.350	0.000	130 Admn. Supp. & GS	0.260
0	0.005	0.005	300 TA	0.005
28,454	0.615	0.425		0.715
Recurring:				
35,605	0.500	0.500	225 Book Bank	0.500
2,600	0.050	0.100	840 Other Items	0.100
38,205	0.550	0.600		0.600
Non-Recurring:				
5,71,058	4.600	4.600	223 Books & Prdcls.	4.750
6,37,717	5.765	5.625	SUB-TOTAL	6.065

206-21-245 Strengthening of Computer Centre (Plan)

Salaries:				
0	1.200	0.000	120 Tech. & SS	0.350
0	0.020	0.000	152 Health/Medical	0.020
0	0.030	0.020	300 TA	0.020
0	1.250	0.020		0.390
Recurring:				
0	0.250	0.100	210 Res. Materials	0.250
Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt.	0.200
11,590	2.000	0.000	420 Eq./Machinery	0.830
11,590	2.000	0.000		1.030
11,590	3.500	0.120	SUB-TOTAL	1.670

206-21-246 Strengthening of Department of Agricultural Extension (Plan)

Non-Recurring:				
0	1.000	0.500	420 Eq./Machinery	0.000
0	1.000	0.500	SUB-TOTAL	0.000

* Rupees 3 lakhs for tractor - Instructional Farm Vellanikkara

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
206-21-247 Strengthening Department of Agricultural Botony (Plan)				
			Recurring:	
617	0.250	0.250	210 Res.Materials	0.000
617	0.250	0.250	SUB-TOTAL	0.000
206-21-248 Strengthening Department of Agricultural Meteorology (Plan)				
			Salaries:	
0	0.510	0.000	110 Scientists	0.400
0	0.010	0.000	152 Health/Medical	0.010
0	0.010	0.000	300 TA	0.010
0	0.530	0.000		0.420
			Recurring:	
0	0.200	0.200	210 Res.Materials	0.280
			Non-Recurring:	
26,355	0.400	0.600	420 Eq./Machinery	0.000
26,355	1.130	0.800	SUB-TOTAL	0.700
206-21-249 Establishment of Nematology laboratory (Plan)				
			Recurring:	
0	0.250	0.250	210 Res.Materials	0.250
			Non-Recurring:	
0	1.100	1.100	420 Eq./Machinery	0.000
0	1.350	1.350	SUB-TOTAL	0.250
206-21-307 Development of Orchard (Plan)				
			Recurring:	
0	0.750	0.400	142 Cost of SL	1.000
92,654	0.350	0.250	210 Res.Materials	0.500
92,654	1.100	0.650		1.500
			Non-Recurring:	
0	0.000	0.300	921 Farm Developmnt	0.600
92,654	1.100	0.950	SUB-TOTAL	2.100
206-21-308 Plantation crops & spices farm (Plan)				
			Recurring:	
53,682	0.750	0.350	142 Cost of SL	0.350
31,827	0.250	1.200	210 Res.Materials	1.000
85,509	1.000	1.550		1.350

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
0	0.100	0.110	921 Farm Developmnt	0.150
85,509	1.100	1.660	SUB-TOTAL	1.500
206-21-315 Faculty Improvement Programme (Plan)				
			Salaries:	
18,786	7.000	7.000	110 Scientists	3.000*
0	0.050	0.050	152 Health/Medical	0.000
18,786	7.050	7.050		3.000
			Recurring:	
0	1.000	1.000	840 Other Items	0.000
18,786	8.050	8.050	SUB-TOTAL	3.000
206-21-481 Self employment oriented courses				
			Salaries:	
0	0.000	0.150	151 Honorarium	0.150
			Recurring:	
0	0.000	0.650	210 Res.Materials	0.650
0	1.000	0.000	299 Lumpsum	0.000
0	0.000	0.200	842 Stipend	0.200
0	1.000	0.850		0.850
0	1.000	1.000	SUB-TOTAL	1.000
206-21-491 Participation of teachers in national seminars, symposium etc. outside state but within the country				
			Recurring:	
0	0.000	0.000	561 Workshop/seminar/ symposia	0.200
0	0.000	0.000	SUB-TOTAL	0.200
206-21-499 Works DPP				
			Non-Recurring:	
1,15,089	1.500	14.100	910 Civil Works	1.600
1,15,089	1.500	14.100	SUB-TOTAL	1.600
206-21-840 Manpower Development Scheme-Coffee Board (OEAP)				
			Salaries:	
63,316	1.410	1.740	110 Scientists	1.650
100	0.030	0.030	152 Health/Medical	0.030
2,002	0.040	0.040	300 TA	0.050
65,418	1.480	1.810		1.730

* Separately provided for each College

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
2,101	0.300	0.400	210 Res.Materials	0.400
6,096	0.150	0.150	849 Study Tour	0.150
8,197	0.450	0.550		0.550
			Non-Recurring:	
0	0.000	0.330	420 Eq./Machinery	0.000
73,615	1.930	2.690	SUB-TOTAL	2.280

206-21-841 P.G. Diploma Course in Natural Rubber Production.
Rubber Board (OEAP)

			Salaries:	
72,719	0.660	0.910	110 Scientists	0.980
32,973	0.240	0.440	120 Tech.& SS	0.500
0	0.050	0.020	151 Honorarium	0.020
0	0.020	0.020	152 Health/Medical	0.020
541	0.050	0.050	300 TA	0.050
1,06,233	1.020	1.440		1.570
			Recurring:	
16,985	0.150	0.200	210 Res.Materials	0.200
1,23,218	1.170	1.640	SUB-TOTAL	1.770

206-21-842 Evaluation trials on paddy using the products of Indofil
Chemical Company, Bombay (OEAP)

			Recurring:	
0	0.060	0.100	840 Other Items	0.000
14,400	0.084	0.040	851 ICAR Scho./Fel.	0.000
14,400	0.144	0.140		0.000
14,400	0.144	0.140	SUB-TOTAL	0.000

206-21-843 JRF for M.Sc.(Ag) programme in soil science and Agricultural
Chemistry (OEAP)

			Recurring:	
12,000	0.000	0.060	210 Res.Materials	0.000
0	0.000	0.120	851 ICAR Scho./Fel.	0.000
12,000	0.000	0.180		0.000
12,000	0.000	0.180	SUB-TOTAL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
206-21-844 Evaluation of paddy and chilly (OEAP)				
Recurring:				
0	0.000	0.010	210 Res.Materials	0.000
14,400	0.000	0.144	851 ICAR Scho./Fel.	0.000
14,400	0.000	0.154		0.000
14,400	0.000	0.154	SUB-TOTAL	0.000
206-31-256 Research on tissue culture (Plan)				
Recurring:				
0	0.000	0.000	210 Res.Materials	1.000
0	0.000	0.000	SUB-TOTAL	1.000
206-31-265 Post harvest technology & processing laboratory & pilot plant				
Recurring:				
0	2.250	0.000	299 Lumpsum	1.400
0	2.250	0.000	SUB-TOTAL	1.400
206-31-274 Additional Research Facilities at College (Plan)				
Recurring:				
40,007	1.000	1.000	210 Res.Materials	0.750
40,007	1.000	1.000	SUB-TOTAL	0.750
206-31-309 Project on coconut nutrition & physiological disorder (Plan)				
Salaries:				
3,08,762	3.500	3.540	110 Scientists	3.890
92,498	1.050	1.350	120 Tech. & SS	1.610
32,061	0.480	0.050	130 Admn.Supp.& GS	0.250
1,981	0.050	0.050	152 Health/Medical	0.050
4,458	0.030	0.020	300 TA	0.020
4,39,760	5.110	5.010		5.820
Recurring:				
8,303	0.300	0.100	142 Cost of SL	0.100
15,628	0.550	0.750	210 Res.Materials	0.750
0	0.000	0.000	332 Maint.of Veh.	0.150
23,931	0.850	0.850		1.000
Non-Recurring:				
0	0.000	0.420	416 Furn./Fixt.	0.000
5,327	0.000	0.000	420 Eq./Machinery	0.000
5,327	0.000	0.420		0.000
4,69,018	5.960	6.280	SUB-TOTAL	6.920

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
206-31-310 Remote Sensing Unit (Plan)				
			Non-Recurring:	
59,950	1.000	0.000	420 Eq./Machinery	0.000
59,950	1.000	0.000	SUB-TOTAL	0.000
206-31-317 Central Biotechnology laboratory. (Plan)				
			Recurring:	
0	4.000	0.000	299 Lumpsum	0.000
0	4.000	0.000	SUB-TOTAL	0.000
206-31-348 Water Technology Centre for Plantation, Spices and Perennial Crops (RS to KADP-SF)				
			Recurring:	
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
206-31-484 Strengthening the radio-isotope research facility				
			Non-Recurring:	
0	4.000	4.000	420 Eq./Machinery	0.000
0	4.000	4.000	SUB-TOTAL	0.000
206-31-485 Establishment of a sericultural unit				
			Recurring:	
0	0.550	0.100	142 Cost of SL	0.100
0	0.250	0.050	210 Res.Materials	0.050
0	0.800	0.150		0.150
			Non-Recurring:	
0	0.400	0.400	420 Eq./Machinery	0.000
0	1.200	0.550	SUB-TOTAL	0.150
206-31-571 Estimation of damage due to pests/disease in black pepper				
			Salaries:	
50,532	0.000	0.000	110 Scientists	0.000
9,200	0.000	0.000	120 Tech.& SS	0.000
3,718	0.000	0.000	300 TA	0.000
63,450	0.000	0.000		0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
5,560	0.000	0.000	Recurring: 210 Res.Materials	0.000
69,010	0.000	0.000	SUB-TOTAL	0.000
206-31-572 Survey, collection, evaluation etc. of perinnial vegetables				
Salaries:				
35,500	0.360	0.360	120 Tech.& SS	0.080
Recurring:				
19,069	0.200	0.200	142 Cost of SL	0.000
18,351	0.200	0.200	210 Res.Materials	0.000
37,420	0.400	0.400		0.000
72,920	0.760	0.760	SUB-TOTAL	0.080
206-31-587 Spices relationship in the genus piper and the scope of related taxa in the improvement of piper nigrum				
Salaries:				
0	0.000	0.000	120 Tech.& SS	0.468
0	0.000	0.000	300 TA	0.100
0	0.000	0.000		0.568
Recurring:				
0	0.000	0.000	142 Cost of SL	0.160
0	0.000	0.000	210 Res.Materials	0.240
0	0.000	0.000		0.400
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	3.150
0	0.000	0.000	SUB-TOTAL	4.118
206-31-588 Technology Development for handling & utilisation of common type jackfruit of Kerala				
Salaries:				
0	0.000	0.000	120 Tech.& SS	0.324
Recurring:				
0	0.000	0.000	142 Cost of SL	0.080
0	0.000	0.000	210 Res.Materials	0.120
0	0.000	0.000		0.200
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.695
0	0.000	0.000	SUB-TOTAL	1.219

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
206-31-589	Breeding for resistance to mosaic viruses in chilly			
			Salaries:	
0	0.000	0.000	110 Scientists	0.504
0	0.000	0.000	300 TA	0.100
0	0.000	0.000		0.604
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.300
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	1.310
0	0.000	0.000	SUB-TOTAL	2.214
206-31-622	All India Network Project on Agricultural Ornithology			
			Salaries:	
0	0.000	0.120	110 Scientists	0.520
0	0.000	0.130	120 Tech.& SS	0.570
0	0.000	0.010	152 Health/Medical	0.040
0	0.000	0.020	300 TA	0.080
0	0.000	0.280		1.210
			Recurring:	
0	0.000	0.200	210 Res.Materials	0.200
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.300
0	0.000	0.480	SUB-TOTAL	1.710
206-31-845	Research Programme for doctoral degree on capsicum spices (Terminated w.e.f. 31-8-93)			
			Salaries:	
0	0.000	0.100	120 Tech.& SS	0.000
			Recurring:	
28,000	0.000	0.100	210 Res.Materials	0.000
28,000	0.000	0.200	SUB-TOTAL	0.000
206-31-846	AMFU Centre, Vellanikkara (Subject to sanction from GOI)			
			Salaries:	
33,423	0.000	0.408	120 Tech.& SS	0.450
3,399	0.000	0.036	300 TA	0.050
36,822	0.000	0.444		0.500
			Recurring:	
0	0.000	0.100	222 OE & M	0.100
0	0.000	0.100	821 Telephone	0.100
0	0.000	0.145	840 Other Items	0.150
0	0.000	0.345		0.350
36,822	0.000	0.789	SUB-TOTAL	0.850

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
206-31-847 Tissue culture research on black pepper (DBT)				
Salaries:				
52,695	0.000	0.672	120 Tech. & SS	0.522
10,000	0.000	0.100	300 TA	0.050
62,695	0.000	0.772		0.572
Recurring:				
0	0.000	0.120	142 Cost of SL	0.200
99,959	0.000	0.430	210 Res. Materials	0.375
99,959	0.000	0.550		0.575
Non-Recurring:				
89,100	0.000	0.000	420 Eq./Machinery	0.000
2,51,754	0.000	1.322	SUB-TOTAL	1.147
206-31-850 Central sector scheme for production of fruits & vegetables				
Recurring:				
56,883	0.000	0.560	142 Cost of SL	0.000
85,362	0.000	0.370	210 Res. Materials	0.000
1,42,245	0.000	0.930		0.000
1,42,245	0.000	0.930	SUB-TOTAL	0.000
206-31-876 Evaluation of Aniloplus				
Recurring:				
0	0.000	0.050	210 Res. Materials	0.050
0	0.000	0.120	850 Merit Scholar.	0.120
0	0.000	0.170		0.170
0	0.000	0.170	SUB-TOTAL	0.170
206-31-877 Studies on coconut palm in coastal Quilon District. (DBT)				
Salaries:				
0	0.000	0.168	120 Tech. & SS	0.252
0	0.000	0.033	300 TA	0.050
0	0.000	0.201		0.302
Recurring:				
0	0.000	0.175	210 Res. Materials	0.262
Non-Recurring:				
0	0.000	0.047	217 Other Items	0.120
0	0.000	2.860	420 Eq./Machinery	0.000
0	0.000	2.907		0.120
0	0.000	3.283	SUB-TOTAL	0.684

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
206-31-884 Adaptive Research for evolving models on major group soils of the State				
			Salaries:	
0	0.000	0.150	300 TA	0.000
			Recurring:	
0	0.000	0.150	142 Cost of SL	0.000
0	0.000	0.250	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	0.500		0.000
			Non-Recurring:	
0	0.000	0.500	420 Eq./Machinery	0.000
0	0.000	1.150	SUB-TOTAL	0.000
206-31-892 AICE trials on Sericulture (Central Silk Board)				
			Salaries:	
0	0.000	0.084	120 Tech.& SS	0.390
0	0.000	0.010	300 TA	0.030
0	0.000	0.094		0.420
			Recurring:	
0	0.000	0.270	142 Cost of SL	0.798
0	0.000	0.400	210 Res.Materials	0.533
0	0.000	0.670		1.331
			Non-Recurring:	
0	0.000	0.800	420 Eq./Machinery	0.000
0	0.000	1.564	SUB-TOTAL	1.751
206-40-045 National Service Scheme				
			Salaries:	
0	0.000	0.084	120 Tech.& SS	0.390
0	0.000	0.010	300 TA	0.030
0	0.000	0.094		0.420
			Recurring:	
0	0.000	0.270	142 Cost of SL	0.798
0	0.000	0.400	210 Res.Materials	0.533
0	0.000	0.000	853 Ex.Curr. Act.	0.300
0	0.000	0.000	854 Spl.Programmes	0.200
0	0.000	0.670		1.831
			Non-Recurring:	
0	0.000	0.800	420 Eq./Machinery	0.000
0	0.000	1.564	SUB-TOTAL	2.251

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
206-40-331 Publication of Kerala Agricultural Journal (Plan)				
			Salaries:	
0	0.100	0.100	151 Honorarium	0.100
			Recurring:	
63,907	1.250	0.750	540 Doc./Publn.	1.000
63,907	1.350	0.850	SUB-TOTAL	1.100
1,82,62,865	249.145	273.266	STATION TOTAL	267.154

209 Instructional Farm, Vellanikkara

209-21-150 Instructional Farm

			Salaries:	
67,299	3.360	0.380	110 Scientists	1.540
2,70,701	2.940	4.250	120 Tech.& SS	4.670
1,50,596	1.670	2.040	130 Admn.Supp.& GS	2.240
3,019	0.050	0.010	152 Health/Medical	0.020
2,486	0.054	0.025	300 TA	0.040
4,94,101	8.074	6.705		8.510
			Recurring:	
6,97,016	7.960	7.850	141 Cost of PL	8.630
1,06,979	1.000	1.350	142 Cost of SL	1.250
41,349	0.600	0.750	210 Res.Materials	0.750
11,173	0.110	0.200	222 OE & M	0.200
13,411	0.080	0.280	332 Maint.of Veh.	0.100
29,531	0.300	0.150	411 Maint.of FM	0.150
0	0.000	0.110	826 Security	0.710
32,453	0.400	0.200	840 Other Items	0.200
9,31,912	10.450	10.890		11.990
14,26,013	18.524	17.595	SUB-TOTAL	20.500

209-21-202 Development of Instructional Farm (Plan)

			Recurring:	
23,248	0.250	0.250	142 Cost of SL	0.250
40,110	0.200	0.200	210 Res.Materials	0.300
63,358	0.450	0.450		0.550
			Non-Recurring:	
45,977	0.500	0.500	921 Farm Development	0.700
0	0.000	2.000	999 Revolving Fund	1.000
45,977	0.500	2.500		1.700
1,09,335	0.950	2.950	SUB-TOTAL	2.250

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
209-31-850 Central sector scheme for production of fruits & vegetables				
			Recurring:	
4,607	0.000	0.050	142 Cost of SL	0.000
41,263	0.000	0.090	210 Res.Materials	0.000
45,870	0.000	0.140		0.000
45,870	0.000	0.140	SUB-TOTAL	0.000
15,81,218	19.474	20.685	STATION TOTAL	22.750

253 Kelappaji College of Agricultural Engineering & Technology, Tavanur

253-24-001 Academic Programme (Non_Plan)

			Salaries:	
17,23,078	26.287	24.076	110 Scientists	31.800
8,61,812	11.522	10.798	120 Tech.& SS	11.850
10,90,841	14.289	13.480	130 Admn.Supp.& GS	14.120
24,711	0.200	0.750	152 Health/Medical.	0.500
25,586	0.270	0.300	300 TA	0.300
37,26,028	52.568	49.404		58.570
			Recurring:	
15,904	0.250	0.200	210 Res.Materials	0.250
1,13,444	1.200	1.500	222 OE & M	1.500
95,996	1.000	1.000	332 Maint.of Veh.	1.000
2,203	0.100	0.100	410 Rep.& Maint.	0.100
7,914	0.100	0.100	540 Doc./Publn.	0.100
2,967	0.020	0.030	552 Entt./guest chg	0.030
12,279	0.096	0.200	821 Telephone	0.200
0	0.000	0.350	827 Consult.Charges	0.350
17,893	0.150	0.150	840 Other Items	0.150
62,300	0.620	0.670	849 Study Tour	0.000
32,400	0.350	0.350	850 Merit Scholar.	0.350
0	0.000	0.150	851 ICAR Scho./Fel.	0.150
750	0.300	0.050	852 Examination	0.050
3,64,050	4.186	4.850		4.230
			Non-Recurring:	
3,424	0.100	0.100	223 Books & Prdcls.	0.100
40,93,502	56.854	54.354	SUB-TOTAL	62.900

253-24-002 Sports, Games, Students Amenities (Non-Plan)

			Recurring:	
59,764	0.655	0.480	562 Grants	0.550
5,536	0.100	0.150	840 Other Items	0.100

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.200	0.200	847 Sports Goods	0.250*
0	0.250	0.250	848 Affln.& tournts	0.250*
65,300	1.205	1.080		1.150
0	0.250	0.250	Non-Recurring: 420 Eq./Machinery	0.150*
65,300	1.455	1.330	SUB-TOTAL	1.300

253-24-150 Instructional Farm

			Salaries:	
90,144	2.347	0.900	110 Scientists	2.100
3,12,479	4.175	3.920	120 Tech.& SS	4.380
3,797	0.050	0.050	152 Health/Medical	0.050
3,225	0.027	0.027	300 TA	0.030
4,09,645	6.599	4.897		6.560
			Recurring:	
10,74,481	12.892	11.900	141 Cost of PL	14.280
1,50,733	2.000	0.900	142 Cost of SL	1.250
1,55,328	1.600	1.980	210 Res.Materials	2.000
5,411	0.100	0.050	222 OE & M	0.100
70,832	0.800	0.730	411 Maint.of FM	0.750
14,56,785	17.392	15.560		18.380
			Non-Recurring:	
6,625	0.100	0.000	211 Livstock/Poul.	0.200
18,73,055	24.091	20.457	SUB-TOTAL	25.140

253-24-206 Earn while you learn scheme (Plan)

			Non-Recurring:	
0	0.250	0.250	999 Revolving Fund	0.000
0	0.250	0.250	SUB-TOTAL	0.000

253-24-211 Exchange of teachers teaching reforms educational tours et.

			Recurring:	
0	0.000	0.000	561 Workshop/trg.	0.200
0	0.000	0.000	849 Study Tour	0.750
0	0.000	0.000		0.950
0	0.000	0.000	SUB-TOTAL	0.950

* Half yearly release to P.D.account and expenditure for sports & games only. Unspent balance will be adjusted against the dues for the succeeding year

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
253-24-219 Strengthening of College (Plan)				
Salaries:				
0	1.000	0.000	110 Scientists	4.750
0	2.100	0.000	120 Tech. & SS	1.000
0	0.250	0.000	130 Admn. Supp. & GS	0.250
0	0.000	0.000	151 Honorarium	0.200
0	0.050	0.000	152 Health/Medical	0.050
22,518	0.200	0.200	300 TA	0.100
				6.350
22,518	3.600	0.200		
Recurring:				
77,670	0.750	1.000	210 Res. Materials	1.250
0	0.000	0.000	215 Teaching Aids	0.500
14,742	0.200	0.200	225 Book Bank	0.200
0	0.000	0.200	332 Maint. of Veh.	0.100
15,557	0.150	0.150	840 Other Items	0.150
0	0.500	0.500	851 ICAR Scho./Fel.	0.500
				2.700
1,07,969	1.600	2.050		
Non-Recurring:				
2,55,055	3.000	3.000	223 Books & Prdcls.	3.500
1,82,353	1.500	1.500	416 Furn./Fixt.	0.500
16,88,501	7.000	7.000	420 Eq./Machinery	19.000*
0	0.000	0.000	921 Farm Developmnt	1.500**
				24.500
21,25,909	11.500	11.500		
22,56,395	16.700	13.750	SUB-TOTAL	33.550
253-24-315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.000	0.000	110 Scientists	1.000
				1.000
0	0.000	0.000	SUB-TOTAL	1.000
253-24-350 Campus Development Programme (Plan)				
Non-Recurring:				
0	0.000	0.000	921 Farm Developmnt	1.000
				1.000
0	0.000	0.000	SUB-TOTAL	1.000
253-24-491 Participation of teachers in national seminars/symposium etc. outside state but within the country				
Recurring:				
0	0.000	0.000	561 Workshop/seminar/ symposia	0.100
				0.100
0	0.000	0.000	SUB-TOTAL	0.100

* Rs. 13 lakhs for Pudukkottai EM machinery

** For development of irrigation system in uplands

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
253-24-499 Works DPP				
24,61,527	29.500	29.666	Non-Recurring: 910 Civil Works	53.000
24,61,527	29.500	29.666	SUB-TOTAL	53.000
253-31-035 NARP Phase I				
180	0.000	0.000	Recurring: 142 Cost of SL	0.000
180	0.000	0.000	SUB-TOTAL	0.000
253-34-274 Additional Research Facilities at College (Plan)				
36,139	0.500	0.500	Recurring: 210 Res.Materials	0.500
36,139	0.500	0.500	SUB-TOTAL	0.500
253-34-645 Co-ordinated Project for R & D of farm implements(ICAR 75-25)				
1,25,714	1.260	0.760	Salaries: 110 Scientists	0.700
1,07,414	0.998	0.602	120 Tech.& SS	0.400
23,704	0.487	0.294	130 Admn.Supp.& GS	0.159
267	0.040	0.023	152 Health/Medical	0.040
5,522	0.030	0.080	300 TA	0.080
2,62,621	2.815	1.759		1.379
20,371	0.200	0.200	Recurring: 210 Res.Materials	0.200
39,953	0.000	0.400	Non-Recurring: 420 Eq./Machinery	0.400
0	0.000	0.250	924 Vehicle	0.000
39,953	0.000	0.650		0.400
3,22,945	3.015	2.609	SUB-TOTAL	1.979
253-34-670 AICRP on Energy requirement in Agricultural sector				
0	0.000	0.557	Salaries: 110 Scientists	1.505
0	0.000	0.538	120 Tech.& SS	1.600
0	0.000	0.168	130 Admn.Supp.& GS	0.412
0	0.000	0.075	152 Health/Medical	0.055
0	0.000	0.050	300 TA	0.120
0	0.000	1.388		3.692

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
0	0.000	0.160	142 Cost of SL	0.160
0	0.000	0.240	210 Res.Materials	0.240
0	0.000	0.400		0.400
			Non-Recurring:	
0	0.000	0.600	420 Eq./Machinery	1.350
0	0.000	2.388	SUB-TOTAL	5.442
253-40-045 National Service Scheme				
			Recurring:	
0	0.000	0.000	853 Ex.Curr. Act.	0.200
0	0.000	0.000	854 Spl.Programmes	0.100
0	0.000	0.000		0.300
0	0.000	0.000	SUB-TOTAL	0.300
253-40-488 Project on pump demonstration & testing facility at main campus				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.250
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	1.750
0	0.000	0.000	SUB-TOTAL	2.000
1,11,09,044	132.365	125.304	STATION TOTAL	189.161

262 College of Fisheries, Panangad

262-25-001 Academic Programme (Non Plan)

			Salaries:	
28,77,665	45.499	44.770	110 Scientists	53.970
5,76,405	8.987	8.530	120 Tech. & SS	10.240
8,21,632	11.784	11.100	130 Admn. Supp. & GS	13.330
74,137	0.700	0.500	152 Health/Medical	0.550
46,010	0.432	0.432	300 TA	0.450
43,95,849	67.402	65.332		78.540
			Recurring:	
12,641	0.200	0.200	142 Cost of SL	0.250
4,536	0.400	0.100	210 Res.Materials.	0.150
18,495	0.300	0.300	221 Stnry./Prntg.	0.350
1,02,998	1.150	1.200	222 OE & M	1.250
57,355	0.700	0.700	226 Rent	0.700
1,18,809	0.880	1.600	332 Maint.of Veh.	1.600
9,865	0.150	0.150	410 Rep. & Maint.	0.200
540	0.300	0.100	540 Doc./Publn.	0.250

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
23,765	0.160	0.220	821 Telephone	0.250
15,001	0.150	0.250	840 Other Items	0.200
19,800	0.220	0.220	850 Merit Scholar.	0.250
23,456	0.150	0.350	851 ICAR Scho./Fel.	0.400
1,146	0.060	0.010	852 Examination	0.080
4,08,407	4.820	5.400		5.930
			Non-Recurring:	
7,830	0.100	0.100	416 Furn./Fixt.	0.150
1,14,71,113	150.000	125.000	723 L.A charges	75.000
0	2.500	0.000	924 Vehicle	0.000
1,14,78,943	152.600	125.100		75.150
1,62,83,199	224.822	195.832	SUB-TOTAL	159.620

262-25-002 Sports, Games, Students Amenities (Non-Plan)

Recurring:				
28,268	0.650	0.450	562 Grants	0.500
19,342	0.200	0.220	840 Other Items	0.250
0	0.200	0.200	847 Sports Goods	0.200*
0	0.200	0.200	848 Affln.& tournts	0.200*
47,610	1.250	1.070		1.150
			Non-Recurring:	
0	1.150	0.750	420 Eq./Machinery	0.500*
47,610	2.400	1.820	SUB-TOTAL	1.650

262-25-150 Instructional Farm

Recurring:				
1,49,668	1.748	1.700	141 Cost of PL	1.940
3,08,438	3.089	3.000	142 Cost of SL	3.100
11,977	0.300	0.050	210 Res.Materials	0.050
-64	0.280	0.000	332 Maint.of Veh.	0.000
0	0.000	0.050	411 Maint.of FM	0.100
4,70,019	5.417	4.800		5.190
4,70,019	5.417	4.800	SUB-TOTAL	5.190

262-25-153 Exchange of Teachers, teaching reforms etc.

Recurring:				
0	0.200	0.200	561 Workshop/trg.	0.250
49,872	0.410	0.400	849 Study Tour	0.450
49,872	0.610	0.600		0.700
49,872	0.610	0.600	SUB-TOTAL	0.700

* Half yearly release/credit to P.D.A/c and expenditure for sports & games only. Unspent balance will be adjusted against the dues for the succeeding year

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
262-25-202 Development of Instructional Farm (Plan)				
			Recurring:	
1,31,502	1.250	2.000	142 Cost of SL	1.500
3,696	0.350	0.350	210 Res.Materials	0.400
1,35,198	1.600	2.350		1.900
			Non-Recurring:	
1,599	0.000	0.000	420 Eq./Machinery	1.300
0	0.580	0.250	921 Farm Developmnt	0.500
1,599	0.580	0.250		1.800
1,36,797	2.180	2.600	SUB-TOTAL	3.700
262-25-206 Earn while you learn scheme (Plan)				
			Recurring:	
0	0.250	0.100	999 Revolving Fund	0.100
0	0.250	0.100	SUB-TOTAL	0.100
262-25-209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
541	0.500	0.350	210 Res.Materials	0.300
541	0.500	0.350	SUB-TOTAL	0.300
262-25-212 Development of Library (Plan)				
			Recurring:	
5,879	0.250	0.250	225 Book Bank	0.250
3,93,804	4.750	4.750	223 Books & Prdcls.	3.500
3,99,683	5.000	5.000	SUB-TOTAL	3.750
262-25-219 Strengthening of College (Plan)				
			Salaries:	
0	1.950	0.000	110 Scientists	0.800
0	0.490	0.000	120 Tech.& SS	0.400
0	0.490	0.000	130 Admn.Supp.& GS	0.150
10,580	0.100	0.200	151 Honorarium	0.200
0	0.010	0.000	152 Health/Medical	0.010
0	0.050	0.000	300 TA	0.020
10,580	3.090	0.200		1.580

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
11,710	0.100	0.150	154 All.to Students	0.150
1,64,299	2.000	1.500	210 Res.Materials	1.500
0	0.000	0.500	215 Teaching Aids	0.500
0	0.000	0.000	410 Rep.& Maint.	0.250
0	0.000	0.250	840 Other Items	0.150
1,76,009	2.100	2.400		2.550
			Non-Recurring:	
11,777	0.600	1.140	416 Furn./Fixt.	0.500
76,286	18.000	5.000	420 Eq./Machinery	3.000
88,063	18.600	6.140		3.500
2,74,652	23.790	8.740	SUB-TOTAL	7.630
262-25-239	Establishment of Aquarium/Museum (Plan)			
			Recurring:	
32,094	0.200	0.100	210 Res.Materials	0.000
			Non-Recurring:	
0	0.000	0.250	999 Revolving Fund	0.000
32,094	0.200	0.350	SUB-TOTAL	0.000
262-25-315	Faculty Improvement Programme (Plan)			
			Salaries:	
0	0.000	0.000	110 Scientists	1.000
0	0.000	0.000	SUB-TOTAL	1.000
262-25-332	Establishment of Engineering Workshop (Plan)			
			Non-Recurring:	
0	0.200	0.000	420 Eq./Machinery	0.050
0	0.200	0.000	SUB-TOTAL	0.050
262-25-481	Self employment oriented courses			
			Salaries:	
0	0.000	0.100	151 Honorarium	0.100
			Recurring:	
0	0.000	0.250	210 Res.Materials	0.250
0	1.000	0.000	299 Lumpsum	0.000
0	0.000	0.150	842 Stipend	0.150
0	1.000	0.400		0.400
0	1.000	0.500	SUB-TOTAL	0.500

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
262-25-491	Participation of teachers in national seminars/symposium etc. outside state but within the country			
0	0.000	0.000	Recurring: 561 Workshop/seminar/ symposia	0.150
0	0.000	0.000	SUB-TOTAL	0.150
262-25-499	Works DPP			
2,95,038	82.100	99.700	Non-Recurring: 910 Civil Works	71.100
2,95,038	82.100	99.700	SUB-TOTAL	71.100
262-35-238	Large scale production of Fish/Prawn seeds			
0	0.000	0.500	Non-Recurring: 999 Revolving Fund	0.500
0	0.000	0.500	SUB-TOTAL	0.500
262-35-274	Additional Research Facilities at College (Plan)			
10,947	0.500	0.500	Recurring: 210 Res.Materials	0.500
10,947	0.500	0.500	SUB-TOTAL	0.500
262-35-280	Development of Microbrachium rosenbergi Hatchery Production of seeds (Plan)			
1,200	0.180	0.000	Salaries: 120 Tech.& SS	0.000
0	0.005	0.000	300 TA	0.000
1,200	0.185	0.000		0.000
31,072	0.500	0.200	Recurring: 210 Res.Materials	0.250
0	0.000	0.000	842 Stipend	0.180
31,072	0.500	0.200		0.430
0	0.500	0.000	Non-Recurring: 999 Revolving Fund	0.000
32,272	1.185	0.200	SUB-TOTAL	0.430
262-35-281	Mixed farming of crops, fish & livestock (Plan)			
0	0.350	0.150	Recurring: 210 Res.Materials	0.150
0	0.350	0.150	SUB-TOTAL	0.150

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
262-35-282 Studies on cold water fisheries (Plan)				
			Recurring:	
0	0.350	0.000	210 Res.Materials	0.000
0	0.350	0.000	SUB-TOTAL	0.000
262-35-283 Intensive Fisheries Research - Running water fish culture				
			Recurring:	
0	0.200	0.000	210 Res.Materials	0.100
0	0.200	0.000	SUB-TOTAL	0.100
262-35-299 New Schemes				
			Recurring:	
0	0.500	0.500	299 Lumpsum	1.000
0	0.500	0.500	SUB-TOTAL	1.000
262-35-344 Fish diseases - Multi-faculty studies				
			Recurring:	
0	0.350	0.100	210 Res.Materials	0.200
0	0.100	0.030	840 Other Items	0.050
0	0.450	0.130		0.250
0	0.450	0.130	SUB-TOTAL	0.250
262-35-801 Induced maturation & spawning of penacid prawns for commercial level seed production				
			Salaries:	
0	0.000	0.010	300 TA	0.050
			Recurring:	
5,750	0.000	0.100	210 Res.Materials	0.200
			Non-Recurring:	
0	0.000	1.820	420 Eq./Machinery	0.000
5,750	0.000	1.930	SUB-TOTAL	0.250
262-35-901 Pesticide induced histopathological changes in selected fresh water fishes of Kuttanad, Kerala (STED)				
			Salaries:	
0	0.000	0.000	130 Admn.Supp.& GS	0.072
0	0.000	0.000	300 TA	0.040
0	0.000	0.000		0.112

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.110
0	0.000	0.000	222 OE & M	0.028
0	0.000	0.000		0.138
0	0.000	0.000	SUB-TOTAL	0.250
262-40-045 National Service Scheme				
			Recurring:	
0	0.000	0.000	853 Ex.Curr. Act.	0.200
0	0.000	0.000	854 Spl.Programmes	0.100
0	0.000	0.000		0.300
0	0.000	0.000	SUB-TOTAL	0.300
1,80,38,474	352.004	324.302	STATION TOTAL	259.170

263 Fisheries Station, Pudukkottai

263-25-150 Instructional Farm

			Salaries:	
2,36,010	2.942	3.190	110 Scientists	3.810
91,067	1.263	1.280	120 Tech. & SS	1.530
76,387	1.153	1.240	130 Admn.Supp. & GS	1.490
1,442	0.030	0.035	152 Health/Medical	0.040
6,989	0.063	0.183	300 TA	0.070
4,11,895	5.451	5.928		6.940
			Recurring:	
1,96,599	2.689	2.300	141 Cost of PL	2.560
1,54,607	1.600	1.750	142 Cost of SL	1.750
36,517	0.550	0.550	210 Res.Materials	0.600
35,546	0.498	0.640	222 OE & M	0.600
13,033	0.120	0.250	332 Maint.of Veh.	0.150
4,188	0.040	0.040	821 Telephone	0.050
0	0.000	0.182	826 Security	0.130
8,278	0.100	0.100	840 Other Items	0.100
4,48,768	5.597	5.812		5.940
			Non-Recurring:	
10,488	0.100	0.100	416 Furn./Fixt.	0.100
8,71,151	11.148	11.840	SUB-TOTAL	12.980

263-25-202 Development of Instructional Farm (Plan)

			Recurring:	
0	0.000	0.000	210 Res.Materials	0.250

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
81,319	0.150	0.150	420 Eq./Machinery	0.000
0	1.000	1.000	921 Farm Development	1.000
81,319	1.150	1.150		1.000
81,319	1.150	1.150	SUB-TOTAL	1.250
263-25-499	Works DPP		Non-Recurring:	
0	11.000	16.500	910 Civil Works	11.500
0	11.000	16.500	SUB-TOTAL	11.500
263-35-857	Demonstration & training model for a fishery based farming system in coastal waste land		Recurring:	
0	0.000	0.000	299 Lumpsum	15.000
0	0.000	0.000	SUB-TOTAL	15.000
9,52,470	23.298	29.490	STATION TOTAL	40.730
271	College of Veterinary & Animal Sciences, Mannuthy			
271-26-001	Academic Programme (Non Plan)		Salaries:	
1,13,43,614	185.617	145.250	110 Scientists	187.000
19,04,157	29.117	28.600	120 Tech. & SS	33.600
24,45,988	30.748	31.200	130 Admn. Supp. & GS	35.240
1,18,394	1.100	1.150	152 Health/Medical	1.250
92,534	0.675	0.750	300 TA	0.800
1,59,04,687	247.257	206.950		257.890
			Recurring:	
9,66,139	10.980	10.540	141 Cost of PL	10.640
0	0.000	0.000	142 Cost of SL	2.000
2,89,390	2.800	2.750	210 Res. Materials	2.800
6,24,214	5.200	7.100	222 OE & M	7.000
10,980	0.080	0.010	224 Uniform	0.030
1,48,589	1.040	1.300	332 Maint. of Veh.	1.350
16,474	0.250	0.500	410 Rep. & Maint.	0.500
15,128	0.350	0.350	540 Doc./Publn.	0.400
0	0.000	0.000	821 Telephone	0.250
0	0.000	0.200	826 Security	1.152
16,697	0.200	0.250	840 Other Items	0.250
2,25,750	2.400	2.500	850 Merit Scholar.	2.750
31,620	0.380	0.500	851 ICAR Scho./Fel.	0.600
39,803	0.450	0.250	852 Examination	0.300
23,84,784	24.130	26.250		30.022

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
2,50,364	0.150	0.150	416 Furn./Fixt.	0.150
0	0.750	0.750	924 Vehicle	0.000
2,50,364	0.900	0.900		0.150
1,85,39,835	272.287	234.100	SUB-TOTAL	288.062

271-26-002 Sports, Games, Students Amenities (Non-Plan)

			Recurring:	
1,88,945	2.850	2.250	562 Grants	2.250
0	0.250	0.250	840 Other Items	0.250
0	0.300	0.300	847 Sports Goods	0.300*
0	0.250	0.250	848 Affln.& tournts	0.250*
1,88,945	3.650	3.050		3.050
0	0.200	0.200	Non-Recurring:	
			420 Eq./Machinery	0.200*
1,88,945	3.850	3.250	SUB-TOTAL	3.250

271-26-003 Post Graduate Programme

			Recurring:	
2,65,809	2.300	2.300	210 Res.Materials	2.300
18,989	0.250	0.250	840 Other Items	0.300
2,84,798	2.550	2.550		2.600
2,84,798	2.550	2.550	SUB-TOTAL	2.600

271-26-009 Mobile Veterinary Dispensary (Non-Plan)

			Salaries:	
53,674	0.732	0.840	120 Tech.& SS	1.010
0	0.020	0.010	152 Health/Medical	0.010
7,901	0.270	0.027	300 TA	0.030
61,575	1.022	0.877		1.050
			Recurring:	
16,225	0.200	0.200	332 Maint.of Veh.	0.200
582	0.030	0.030	840 Other Items	0.030
16,807	0.230	0.230		0.230
78,382	1.252	1.107	SUB-TOTAL	1.280

* Half yearly release/credit to P.D.A/c and expenditure for sports & games only. Unspent balance will be adjusted against the dues for the succeeding year

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
271-26-010 Mobile unit for expert service on sexual health control of cattle				
Salaries:				
32,271	0.445	0.340	120 Tech. & SS	0.380
0	0.010	0.005	152 Health/Medical	0.005
596	0.013	0.013	300 TA	0.023
32,867	0.468	0.358		0.408
Recurring:				
16,658	0.200	0.100	210 Res.Materials	0.130
417	0.096	0.096	332 Maint.of Veh.	0.100
17,075	0.296	0.196		0.230
49,942	0.764	0.554	SUB-TOTAL	0.638
271-26-011 Instrumentation Centre (Non-Plan)				
Salaries:				
71,736	1.023	0.880	120 Tech. & SS	1.120
0	0.020	0.010	152 Health/Medical	0.010
0	0.018	0.018	300 TA	0.020
71,736	1.061	0.908		1.150
Recurring:				
14,842	0.250	0.150	210 Res.Materials	0.200
3,600	0.100	0.050	840 Other Items	0.060
18,442	0.350	0.200		0.260
90,178	1.411	1.108	SUB-TOTAL	1.410
271-26-152 Award of Internship				
Recurring:				
1,01,655	3.720	5.350	843 Intern.allow.	4.000
1,01,655	3.720	5.350	SUB-TOTAL	4.000
271-26-153 Exchange of Teachers, teaching reforms etc.				
Recurring:				
0	0.150	0.150	561 Workshop/trg.	0.200
1,74,224	2.600	2.600	849 Study Tour	2.700
1,74,224	2.750	2.750		2.900
1,74,224	2.750	2.750	SUB-TOTAL	2.900

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
271-26-205 Strengthening clinical facilities/hospital ambulatory clinic				
			Recurring:	
1,29,724	1.250	1.250	210 Res.Materials	1.250
			Non-Recurring:	
0	0.000	4.150	420 Eq./Machinery	8.000
1,29,724	1.250	5.400	SUB-TOTAL	9.250
271-26-206 Earn while you learn scheme (Plan)				
			Recurring:	
18,000	0.000	0.000	210 Res.Materials	0.000
			Non-Recurring:	
0	0.500	0.500	999 Revolving Fund	0.500
18,000	0.500	0.500	SUB-TOTAL	0.500
271-26-208 Strengthening of U.G. Programme (Plan)				
			Salaries:	
0	2.700	0.000	110 Scientists	0.000
0	1.500	0.000	120 Tech.& SS	0.000
0	1.300	0.000	130 Admn.Supp.& GS	0.000
0	0.020	0.000	152 Health/Medical	0.000
0	0.020	0.000	300 TA	0.000
0	5.540	0.000		0.000
			Recurring:	
0	0.000	0.500	210 Res.Materials	0.750
0	0.000	0.000	215 Teaching Aids	0.500
0	0.000	0.500		1.250
			Non-Recurring:	
0	1.000	1.300	211 Livstock/Pcul.	1.300
0	1.000	2.650	416 Furn./Fixt.	1.000
12,50,835	6.000	14.000	420 Eq./Machinery	7.000
12,50,835	8.000	17.950		9.300
12,50,835	13.540	18.450	SUB-TOTAL	10.550
271-26-210 Strengthening of Virology Section (Plan)				
			Recurring:	
21,295	0.200	0.200	210 Res.Materials	0.250
21,295	0.200	0.200	SUB-TOTAL	0.250

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
271-26-212 Development of Library (Plan)				
Salaries:				
31,309	0.530	0.450	120 Tech. & SS	0.510
0	0.010	0.010	152 Health/Medical	0.010
1,000	0.010	0.010	300 TA	0.010
32,309	0.550	0.470		0.530
Recurring:				
1,43,170	0.500	0.500	225 Book Bank	0.500
Non-Recurring:				
1,66,420	6.500	8.500	223 Books & Prdcls.	8.000
3,41,899	7.550	9.470	SUB-TOTAL	9.030
271-26-213 Establishment of Toxicology laboratory. (Plan)				
Recurring:				
7,104	0.100	0.100	210 Res. Materials	0.150
7,104	0.100	0.100	SUB-TOTAL	0.150
271-26-214 Establishment of frozen semen laboratory. (Plan)				
Recurring:				
30,918	0.150	0.150	210 Res. Materials	0.200
30,918	0.150	0.150	SUB-TOTAL	0.200
271-26-215 Establishment of clinical parasitology laboratory.				
Recurring:				
0	0.000	0.000	210 Res. Materials	0.150
0	0.000	0.000	SUB-TOTAL	0.150
271-26-216 Additional facilities to hostel (Plan)				
Non-Recurring:				
22,942	0.500	0.500	415 Furn./Fixt.	0.100
22,942	0.500	0.500	SUB-TOTAL	0.100
271-26-217 Additional facilities to Centre of Excellence (Plan)				
Salaries:				
0	0.800	0.000	130 Admn. Supp. & GS	0.000
0	0.010	0.000	151 Honorarium	0.000
0	0.010	0.000	300 TA	0.000
0	0.820	0.000		0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
0	0.100	0.010	222 OE & M	0.010
0	0.920	0.010	SUB-TOTAL	0.010
271-26-218 Blood grouping laboratory. (Plan)				
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.100
0	0.100	0.100	SUB-TOTAL	0.100
271-26-221 Strengthening of Basic Science Programme (Plan)				
			Recurring:	
13,203	0.100	0.100	210 Res.Materials	0.100
13,203	0.100	0.100	SUB-TOTAL	0.100
271-26-224 Feed Technology Unit (Plan)				
			Recurring:	
14,209	0.150	0.150	210 Res.Materials	0.250
0	3.000	3.000	Non-Recurring: 420 Eq./Machinery	0.000
14,209	3.150	3.150	SUB-TOTAL	0.250
271-26-225 Centre for advanced study of wild life (Plan)				
			Recurring:	
22,038	0.250	0.250	210 Res.Materials	0.100
22,038	0.250	0.250	SUB-TOTAL	0.100
271-26-226 Studies on the metabolic disease of cattle (Plan)				
			Recurring:	
14,529	0.050	0.050	210 Res.Materials	0.050
14,529	0.050	0.050	SUB-TOTAL	0.050
271-26-227 Strengthening of Electron Microscope laboratory. (Plan)				
			Recurring:	
32,246	0.500	3.750	210 Res.Materials	0.750
0	0.000	5.000	Non-Recurring: 420 Eq./Machinery	0.000
32,246	0.500	5.750	SUB-TOTAL	0.750

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
271-26-229 Studies on Asian elephants & elephant clinic (Plan)				
			Recurring:	
17,055	0.250	0.100	210 Res.Materials	0.100
17,055	0.250	0.100	SUB-TOTAL	0.100
271-26-230 Laboratory Animal Research (Plan)				
			Recurring:	
63,313	0.300	0.450	210 Res.Materials	0.450
63,313	0.300	0.450	SUB-TOTAL	0.450
271-26-315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.000	0.000	110 Scientists	3.000
0	0.000	0.000	SUB-TOTAL	3.000
271-26-350 Campus Development Programme (Plan)				
			Recurring:	
0	3.000	0.000	299 Lumpsum	0.000
			Non-Recurring:	
0	0.000	2.500	921 Farm Developmnt	1.000
0	3.000	2.500	SUB-TOTAL	1.000
271-26-361 Organisation of new course in Dairy Science & Technology				
			Recurring:	
0	0.000	0.250	210 Res.Materials	0.500
			Non-Recurring:	
0	0.000	0.500	416 Furn./Fixt.	0.500
0	0.000	0.900	420 Eq./Machinery	2.000
0	0.000	1.400		2.500
0	0.000	1.650	SUB-TOTAL	3.000
271-26-481 Self employment oriented courses				
			Recurring:	
0	0.500	0.000	299 Lumpsum	0.000
0	0.500	0.000	SUB-TOTAL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
271-26-491			Participation of teachers in national seminars/symposium etc. outside state but within the country	
			Recurring:	
0	0.000	0.000	561 Workshop/seminar/ symposia	0.200
0	0.000	0.000	SUB-TOTAL	0.200
271-26-499			Works DPP	
			Non-Recurring:	
16,84,947	41.900	46.735	910 Civil Works	55.300
16,84,947	41.900	46.735	SUB-TOTAL	55.300
271-26-570			Organisation of Summer Institute (100%)	
			Recurring:	
10,000	0.000	0.000	561 Workshop/trg.	0.000
10,000	0.000	0.000	SUB-TOTAL	0.000
271-26-574			Organisation of short course on recent concepts in Oncology	
			Recurring:	
47,354	0.000	0.000	561 Workshop/trg.	0.000
47,354	0.000	0.000	SUB-TOTAL	0.000
271-35-344			Fish diseases - Multi-faculty studies	
			Salaries:	
0	0.000	0.360	110 Scientists	0.700
0	0.000	0.010	152 Health/Medical	0.050
0	0.000	0.020	300 TA	0.050
0	0.000	0.390		0.800
			Recurring:	
0	0.000	0.050	210 Res.Materials	0.200
0	0.000	0.440	SUB-TOTAL	1.000
271-35-231			Small animal research (Plan)	
			Recurring:	
49,175	0.250	0.320	210 Res.Materials	0.350
49,175	0.250	0.320	SUB-TOTAL	0.350

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
271-36-232 Centre of Excellence in Pathology (Plan)				
Salaries:				
1,09,026	1.567	0.300	110 Scientists	1.200
0	0.310	0.000	120 Tech. & SS	0.350
0	0.310	0.490	130 Admn. Supp. & GS	0.580
0	0.010	0.030	152 Health/Medical	0.030
1,243	0.100	0.020	300 TA	0.100
1,10,269	2.297	0.840		2.260
Recurring:				
41,099	0.500	0.550	210 Res. Materials	1.000
1,51,368	2.797	1.390	SUB-TOTAL	3.260
271-36-299 New Schemes				
Recurring:				
0	1.000	0.000	299 Lumpsum	1.000
0	1.000	0.000	SUB-TOTAL	1.000
271-36-345 Strengthening poultry pathology diagnosis laboratory & training				
Recurring:				
0	0.150	0.150	210 Res. Materials	0.150
0	0.150	0.150	SUB-TOTAL	0.150
271-36-346 Investigation on duck diseases				
Recurring:				
0	0.250	0.250	210 Res. Materials	0.250
0	0.250	0.250	SUB-TOTAL	0.250
271-36-349 Establishment of Molecular Biology Unit (Plan)				
Recurring:				
0	0.250	0.250	210 Res. Materials	0.250
0	0.250	0.250	SUB-TOTAL	0.250
271-36-353 Project for attaining self-sufficiency in broiler and meat (SF-GOK)				
Recurring:				
0	25.000	0.000	299 Lumpsum	2.000
0	25.000	0.000	SUB-TOTAL	2.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
271-36-560 Utilisation of elephant energy with enhanced system (Terminated on 10-1-94)				
Salaries:				
62,255	0.522	0.522	120 Tech. & SS	0.000
0	0.030	0.030	300 TA	0.000
62,255	0.552	0.552		0.000
Recurring:				
0	0.113	0.113	142 Cost of SL	0.000
26,679	0.150	0.150	210 Res. Materials	0.000
26,679	0.263	0.263		0.000
Non-Recurring:				
12,170	0.000	0.000	420 Eq./Machinery	0.000
1,01,104	0.815	0.815	SUB-TOTAL	0.000
271-36-561 Enzyme kinetic studies in Indian elephants (Terminated on 10-1-94)				
Salaries:				
10,089	0.261	0.261	120 Tech. & SS	0.000
0	0.001	0.001	300 TA	0.000
10,089	0.262	0.262		0.000
Recurring:				
12,447	0.090	0.090	210 Res. Materials	0.000
Non-Recurring:				
50,751	0.000	0.000	420 Eq./Machinery	0.000
73,287	0.352	0.352	SUB-TOTAL	0.000
271-36-815 Etiology & pathobiology of the carcinoma etc. in domestic animals (Terminated on 21-8-94)				
Salaries:				
1,75,713	1.100	1.100	110 Scientists	1.000
0	0.250	0.250	120 Tech. & SS	0.150
0	0.010	0.010	152 Health/Medical	0.010
3,294	0.200	0.200	300 TA	0.050
1,79,007	1.560	1.560		1.210
Recurring:				
0	0.220	0.100	142 Cost of SL	0.000
1,05,938	0.320	1.000	210 Res. Materials	0.924
7,372	0.300	0.090	840 Other Items	0.000
1,14,360	0.840	1.190		0.324

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
2,93,367	2.400	2.750	SUB-TOTAL	2.034
271-36-816 Survey of milk samples for Aflatoxin M. in Trichur (NDDB)				
			Salaries:	
0	0.000	0.000	300 TA	0.000
			Recurring:	
0	0.000	0.000	142 Cost of SL	0.000
37,787	0.000	0.150	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
37,787	0.000	0.150		0.000
37,787	0.000	0.150	SUB-TOTAL	0.000
271-36-859 Evolving simple methods for diagnosis of rabbies (AHD)				
			Recurring:	
0	0.000	0.050	210 Res.Materials	0.250
0	0.000	0.050	SUB-TOTAL	0.250
271-36-860 Studies on economic loss in dairy cattle due to Afflatotoxicosis (AHD)				
			Recurring:	
0	0.000	0.060	210 Res.Materials	0.240
0	0.000	0.060	SUB-TOTAL	0.240
271-36-862 Scistosomiasis in cattle & buffaloes in Thrissur & Palakkad districts (AHD)				
			Recurring:	
0	0.000	0.150	210 Res.Materials	0.550
0	0.000	0.150	SUB-TOTAL	0.550
271-36-863 Survey to assess the economic loss due to Aflotoxin in Dairy Cattle in Kerala (GOX)				
			Salaries:	
0	0.000	0.030	300 TA	0.000
			Recurring:	
15,565	0.000	0.250	210 Res.Materials	0.000
15,565	0.000	0.280	SUB-TOTAL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
271-36-870	Etiology diagnosis and control of Mastitis in crossbred cattle (AHD)			
0	0.000	0.200	Recurring: 210 Res.Materials	0.600
0	0.000	0.200	SUB-TOTAL	0.600
271-36-873	Assessment of the mortality pattern in Livestock and Poultry (GOK)			
0	0.000	0.120	Salaries: 151 Honorarium	0.000
0	0.000	0.030	300 TA	0.000
0	0.000	0.150		0.000
0	0.000	0.100	Recurring: 210 Res.Materials	0.000
0	0.000	0.250	SUB-TOTAL	0.000
271-36-874	Project investigation on mortality of ducks in Kuttanad, Kerala (GOK)			
0	0.000	0.100	Salaries: 300 TA	0.150
0	0.000	1.000	Recurring: 210 Res.Materials	3.000
0	0.000	1.500	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	2.600	SUB-TOTAL	3.150
271-36-887	Ascitic syndrome in Poultry (AHD)			
0	0.000	0.050	Recurring: 210 Res.Materials	0.150
0	0.000	0.050	SUB-TOTAL	0.150
271-36-888	Study of kid mortality rate in the State (AHD)			
0	0.000	0.100	Recurring: 210 Res.Materials	0.300
0	0.000	0.100	SUB-TOTAL	0.300
271-36-889	Survey & study of animal diseases in the State (AHD)			
0	0.000	0.100	Salaries: 300 TA	0.000
0	0.000	0.100	SUB-TOTAL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
271-40-045 National Service Scheme				
Recurring:				
0	0.000	0.000	853 Ex.Curr. Act.	0.300
0	0.000	0.000	854 Spl.Programmes	0.100
0	0.000	0.000		0.400
0	0.000	0.000	SUB-TOTAL	0.400
2,39,71,223	396.658	358.091	STATION TOTAL	414.664
255 Poultry & Duck Farm, Mannuthy				
255-26-006				
Salaries:				
1,22,692	1.980	2.180	110 Scientists	2.600
2,02,701	2.360	3.260	120 Tech.& SS	3.890
2,46,805	2.605	3.390	130 Admn.Supp.& GS	4.050
37,101	0.300	0.400	152 Health/Medical	0.350
2,526	0.027	0.027	300 TA	0.030
6,11,825	7.272	9.257		10.920
Recurring:				
3,60,837	3.850	4.860	141 Cost of PL	5.350
40,358	0.450	0.250	142 Cost of SL	0.350
11,89,745	15.000	16.750	210 Res.Materials	20.000
1,15,521	0.500	0.900	222 OE & M	1.000
2,173	0.030	0.043	224 Uniform	0.050
45,285	0.450	0.600	411 Maint.of FM	0.400
3,13,218	0.750	0.350	840 Other Items	0.350
20,67,137	21.030	23.753		27.500
Non-Recurring:				
68,250	0.000	0.000	420 Eq./Machinery	0.000
0	2.000	0.000	999 Revolving Fund	0.000
68,250	2.000	0.000		0.000
27,47,212	30.302	33.010	SUB-TOTAL	38.420
255-26-200 Establishment of Broiler Production Unit (Plan)				
Recurring:				
0	0.700	0.000	210 Res.Materials	0.400
Non-Recurring:				
0	0.000	1.000	420 Eq./Machinery	0.350
0	0.150	0.150	921 Farm Development	0.000
0	0.150	1.150		0.350
0	0.850	1.150	SUB-TOTAL	0.750

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
255-26-201 Development of Elite stock of desi ducks (Plan)				
			Recurring:	
0	0.700	0.000	210 Res.Materials	0.000
			Non-Recurring:	
0	0.150	0.150	420 Eq./Machinery	0.000
0	0.850	0.150	SUB-TOTAL	0.000
255-26-499 Works DPP				
			Non-Recurring:	
0	3.000	15.000	910 Civil Works	5.000
0	3.000	15.000	SUB-TOTAL	5.000
27,47,212	35.002	49.310	STATION TOTAL	44.170
256 University Livestock Farm, Mannuthy				
256-26-008				
			Salaries:	
3,05,398	4.689	3.250	110 Scientists	3.900
5,13,507	5.630	7.520	120 Tech.& SS	8.100
4,33,389	4.445	6.400	130 Admn.Supp.& GS	6.960
12,741	0.150	0.120	152 Health/Medical	0.150
3,478	0.045	0.060	300 TA	0.050
12,68,513	14.959	17.350		19.160
			Recurring:	
32,53,410	34.800	35.500	141 Cost of PL	39.000
5,09,885	4.700	2.750	142 Cost of SL	3.000
9,70,651	12.000	10.600	210 Res.Materials	12.000
33,865	0.350	0.660	222 OE & M	0.700
17,732	0.200	0.210	224 Uniform	0.240
595	0.008	0.008	332 Maint.of Veh.	0.030
34,931	0.440	0.440	411 Maint.of FM	0.350
3,097	0.032	0.030	821 Telephone	0.035
39,677	0.350	0.500	840 Other Items	0.500
48,63,843	52.880	50.698		55.855
			Non-Recurring:	
1,35,606	5.000	0.000	211 Livestock/Poul.	3.000
14,684	0.000	0.000	416 Furn./Fixt.	0.200
24,630	0.000	0.000	420 Eq./Machinery	0.000
1,74,920	5.000	0.000		3.200
63,07,276	72.839	68.048	SUB-TOTAL	78.215
256-26-202 Development of Instructional Farm - Buffalo unit (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.600
			Non-Recurring:	
0	0.000	0.000	211 Livestock/Pcul.	5.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.350	0.350	420 Eq./Machinery	0.300
0	0.500	3.700	921 Farm Developmnt	1.500
0	0.850	4.050		6.800
0	0.850	4.050	SUB-TOTAL	7.400
256-26-499 Works DPP				
49,953	0.000	3.600	Non-Recurring: 910 Civil Works	15.000
49,953	0.000	3.600	SUB-TOTAL	15.000
63,57,229	73.689	75.698	STATION TOTAL	100.615
257 Veterinary Hospital, Kokkalai				
257-26-009 Mobile Veterinary Dispensary (Non-Plan)				
Salaries:				
0	0.000	0.000	110 Scientists	1.150
1,16,433	3.386	1.570	120 Tech. & SS	2.020
1,44,351	0.810	2.620	130 Admn. Supp. & GS	3.160
3,261	0.050	0.050	152 Health/Medical	0.050
677	0.009	0.010	300 TA	0.010
2,64,722	4.255	4.250		6.390
Recurring:				
0	0.210	0.000	141 Cost of PL	0.000
9,175	0.030	0.050	142 Cost of SL	0.050
1,04,788	1.250	1.100	210 Res. Materials	1.150
14,852	0.170	0.240	222 OE & M	0.250
5,172	0.032	0.050	821 Telephone	0.050
0	0.000	0.000	826 Security	0.150
7,701	0.090	0.090	840 Other Items	0.090
1,41,688	1.782	1.530		1.740
Non-Recurring:				
0	0.100	0.000	420 Eq./Machinery	0.000
0	0.000	0.000	999 Revolving Fund	0.000
0	0.100	0.000		0.000
4,06,410	6.137	5.780	SUB-TOTAL	8.130
257-26-335 Development of clinical facilities (Plan)				
Non-Recurring:				
0	0.750	0.750	420 Eq./Machinery	0.350
0	0.000	0.000	921 Farm Developmnt	0.650
0	0.750	0.750		1.000
0	0.750	0.750	SUB-TOTAL	1.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
257-26-499 Works DPP				
0	1.400	0.400	Non-Recurring: 910 Civil Works	1.000
0	1.400	0.400	SUB-TOTAL	1.000
4,06,410	8.287	6.930	STATION TOTAL	10.130
272 Dairy Plant, Mannuthy.				
272-26-004 Dairy Technology Unit (Non-Plan)				
Recurring:				
53,334	0.450	0.570	210 Res.Materials	0.450
0	0.100	0.170	222 OE & M	0.170
0	0.050	0.072	821 Telephone	0.120
53,334	0.600	0.812		0.740
53,334	0.600	0.812	SUB-TOTAL	0.740
272-26-222 Strengthening of Dairy Technology laboratory. (Plan)				
Salaries:				
32,862	1.530	1.240	120 Tech. & SS	1.880
2,314	1.570	0.980	130 Admn.Supp. & GS	1.050
0	0.050	0.020	152 Health/Medical	0.030
1,063	0.050	0.050	300 TA	0.060
36,239	3.200	2.290		3.020
Recurring:				
10,165	0.000	0.500	210 Res.Materials	0.250
0	0.000	0.000	332 Maint.of Veh.	0.150
0	0.500	0.400	410 Rep. & Maint.	1.000
10,165	0.500	0.900		1.400
Non-Recurring:				
51,972	0.250	0.400	420 Eq./Machinery	0.500
0	2.000	1.000	999 Revolving Fund	0.000
51,972	2.250	1.400		0.500
98,376	5.950	4.590	SUB-TOTAL	4.920
1,51,710	6.550	5.402	STATION TOTAL	5.660

273 Pig Breeding Farm, Mannuthy
273-26-007

Salaries:				
82,124	1.456	0.520	110 Scientists	0.650
2,34,865	2.830	4.040	120 Tech. & SS	4.360
1,76,847	2.150	2.600	130 Admn.Supp. & GS	2.820
7,611	0.050	0.050	152 Health/Medical	0.070

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
226	0.013	0.020	300 TA	0.020
5,01,673	6.499	7.330		7.920
			Recurring:	
3,71,505	4.600	4.200	141 Cost of PL	4.950
14,026	0.150	0.500	142 Cost of SL	0.500
9,07,033	11.000	10.000	210 Res.Materials	10.500
50,057	0.380	0.350	222 OE & M	0.400
3,605	0.050	0.010	224 Uniform	0.030
4,799	0.100	0.100	411 Maint.of FM	0.100
0	0.000	0.010	821 Telephone	0.050
2,03,214	0.130	0.130	840 Other Items	0.150
15,54,239	16.410	15.300		16.680
			Non-Recurring:	
8,791	0.000	0.000	416 Furn./Fixt.	0.000
0	2.000	0.000	999 Revolving Fund	0.000
8,791	2.000	0.000		0.000
20,64,703	24.909	22.630	SUB-TOTAL	24.600
273-26-499 Works DPP			Non-Recurring:	
16,611	65.000	65.000	910 Civil Works	10.000
16,611	65.000	65.000	SUB-TOTAL	10.000
273-36-477 Project for scaling up of production of Piglings (Plan)			Recurring:	
0	0.000	2.000	141 Cost of PL	0.000
0	0.000	1.000	142 Cost of SL	1.000
0	5.000	3.000	210 Res.Materials	6.000
0	0.000	0.500	222 OE & M	0.000
0	0.000	0.850	411 Maint.of FM	0.300
0	5.000	7.350		7.300
			Non-Recurring:	
0	0.000	0.150	416 Furn./Fixt.	0.150
0	0.000	0.750	420 Eq./Machinery	0.000
0	0.000	0.900		0.150
0	5.000	8.250	SUB-TOTAL	7.450
273-36-669 AICRP on Pigs			Salaries:	
0	0.000	2.139	110 Scientists	2.475
0	0.000	0.912	120 Tech.& SS	1.050

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.000	2.937	130 Admn.Supp.& GS	3.602
0	0.000	0.050	152 Health/Medical	0.050
0	0.000	0.150	300 TA	0.150
0	0.000	6.188		7.327
Recurring:				
0	0.000	2.750	210 Res.Materials	2.750
0	0.000	0.250	222 OE & M	0.250
0	0.000	3.000		3.000
Non-Recurring:				
0	0.000	1.000	217 Other Items	0.000
0	0.000	0.000	910 Civil Works	1.000
0	0.000	0.000	924 Vehicle	3.000
0	0.000	1.000		4.000
0	0.000	10.188	SUB-TOTAL	14.327
20,31,314	94.909	106.068	STATION TOTAL	56.377

274 Meat Technology Unit, Mannuthy.

274-26-220 Dev.of meat technology unit (Plan)

Salaries:				
3,612	1.770	0.540	120 Tech.& SS	1.900
1,924	0.340	0.800	130 Admn.Supp.& GS	0.830
0	0.040	0.010	152 Health/Medical	0.030
0	0.050	0.050	300 TA	0.050
5,536	2.200	1.400		2.810
Recurring:				
0	0.440	0.180	141 Cost of PL	0.480
0	0.180	0.070	142 Cost of SL	0.290
1,01,806	0.500	1.500	210 Res.Materials	1.000
44,050	0.250	0.920	222 OE & M	1.000
0	0.250	0.330	410 Rep.& Maint.	0.400
0	0.080	0.030	821 Telephone	0.050
0	0.000	0.000	826 Security	0.480
0	0.000	0.200	842 Stipend	0.300
1,45,856	1.700	3.230		4.000
Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt.	0.250
33,079	0.750	0.500	420 Eq./Machinery	0.500
46	2.000	1.500	999 Revolving Fund	0.000
33,125	2.750	2.000		0.750
1,84,517	6.650	6.630	SUB-TOTAL	7.560

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
274-26-228			Quality control laboratory for meat adulteration (Plan)	
			Recurring:	
0	0.200	0.200	210 Res.Materials	0.200
0	0.200	0.200	SUB-TOTAL	0.200
274-36-856			Centre of Advanced Studies in Meat Science & Technology (SF - GOK)	
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
1,84,517	6.850	6.830	STATION TOTAL	8.760
275 University Library, Vellanikkara				
275-20-329			University Library (Plan)	
			Salaries:	
0	0.000	0.000	120 Tech.& SS	3.110
0	0.000	0.000	130 Admn.Supp.& GS	2.030
0	0.000	0.000	152 Health/Medical	0.100
0	0.000	0.000	300 TA	0.100
0	0.000	0.000		5.340
			Recurring:	
0	0.000	0.000	221 Stnry./Prntg.	0.200
0	0.000	0.000	222 OE & M	0.350
0	0.000	0.000	332 Maint.of Veh.	0.150
0	0.000	0.000	812 Training	0.300
0	0.000	0.000	821 Telephone	0.120
0	0.000	0.000	826 Security	1.080
0	0.000	0.000		2.200
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	28.000
0	0.000	0.000	416 Furn./Fixt.	50.000
0	0.000	0.000	420 Eq./Machinery	25.000
0	0.000	0.000		103.000
0	0.000	0.000	SUB-TOTAL	110.540
275-20-499			Works DPP	
			Non-Recurring:	
0*	0.000	0.000*	910 Civil Works	50.000
0	0.000	0.000	SUB-TOTAL	50.000
0	0.000	0.000	STATION TOTAL	160.540

* Met under the head of a/c 501-50-055-911

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
SOUTHERN ZONE				
336 NARP SR, Vellayani				
336-31-035 NARP Phase I				
Salaries:				
9,55,160	13.267	10.920	110 Scientists	13.570
3,25,517	4.388	4.960	120 Tech. & SS	5.950
4,04,272	5.289	5.290	130 Admn. Supp. & GS	6.360
5,697	0.090	0.100	152 Health/Medical	0.100
20,772	0.198	0.190	300 TA	0.200
17,11,418	23.232	21.460		26.180
Recurring:				
38,645	0.750	0.450	142 Cost of SL	0.500
34,643	0.450	0.350	210 Res. Materials	0.350
48,392	0.320	0.470	332 Maint. of Veh.	0.350
9,828	0.150	0.150	417 Stn. Maint./uti.	0.150
0	0.000	0.000	540 Doc./Publn.	0.150
2,316	0.064	0.035	821 Telephone	0.040
10,250	0.120	0.100	840 Other Items	0.110
1,44,074	1.854	1.555		1.650
Non-Recurring:				
386	0.030	0.030	223 Books & Prdcls.	0.030
0	0.100	0.005	416 Furn./Fixt.	0.000
19,850	0.750	-0.945	924 Vehicle	0.000
20,236	0.880	0.980		0.030
18,75,728	25.966	23.995	SUB-TOTAL	27.860

336-31-036 NARP Phase II

Salaries:				
2,94,229	4.044	3.760	110 Scientists	4.490
50,597	0.687	0.840	130 Admn. Supp. & GS	0.930
778	0.020	0.050	152 Health/Medical	0.040
7,770	0.090	0.090	300 TA	0.090
3,53,374	4.841	4.740		5.550
Recurring:				
24,572	0.400	0.200	142 Cost of SL	0.300
18,078	0.650	0.250	210 Res. Materials	0.500
5,017	0.040	0.042	332 Maint. of Veh.	0.045
5,147	0.070	0.070	417 Stn. Maint./uti.	0.070
3,186	0.050	0.050	840 Other Items	0.050
56,000	1.210	0.612		0.965

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
690	0.050	0.050	223 Books & Prdcls.	0.000
4,10,064	6.101	5.402	SUB-TOTAL	
336-31-253 Research on export oriented vegetable & cut flowers (Plan)				
			Recurring:	
1,51,368	0.500	0.350	210 Res.Materials	0.200
1,51,368	0.500	0.350	SUB-TOTAL	
336-31-254 Providing Information Base for the region(Data Base System) - Plan				
			Recurring:	
22,551	0.300	0.250	210 Res.Materials	0.250
			Non-Recurring:	
1,87,346	0.000	0.000	420 Eq./Machinery	0.000
2,09,897	0.300	0.250	SUB-TOTAL	
336-31-256 Research on tissue culture (Plan)				
			Salaries:	
22,271	0.000	0.000	110 Scientists	0.000
2,877	0.000	0.000	120 Tech.& SS	0.000
839	0.000	0.000	130 Admn.Supp.& GS	0.000
3,362	0.000	0.000	300 TA	0.000
29,339	0.000	0.000	0.000	
			Recurring:	
0	0.150	0.060	142 Cost of SL	0.000
2,068	0.150	0.300	210 Res.Materials	0.150
2,068	0.300	0.360	0.150	
31,407	0.300	0.360	SUB-TOTAL	
336-31-257 Studies on the role of farm women in agriculture (Plan)				
			Salaries:	
0	0.150	0.050	151 Honorarium	0.100
0	0.100	0.000	300 TA	0.050
0	0.250	0.050	0.150	
			Recurring:	
0	0.000	0.050	210 Res.Materials	0.100
0	0.250	0.100	SUB-TOTAL	

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
336-31-480 Study on pollution in Vellayani lake (Plan)				
			Salaries:	
0	0.150	0.030	120 Tech.& SS	0.150
			Recurring:	
0	0.600	0.100	210 Res.Materials	0.300
0	0.100	0.020	840 Other Items	0.040
0	0.700	0.120		0.340
0	0.850	0.150	SUB-TOTAL	0.490
336-31-499 Works DPP				
			Non-Recurring:	
3,99,912	0.000	2.460	910 Civil Works	0.000
3,99,912	0.000	2.460	SUB-TOTAL	0.000
336-31-556 Nutritional studies on pulses (100%)				
			Recurring:	
5,051	0.286	0.286	210 Res.Materials	0.070
37,150	0.501	0.501	851 ICAR Scho./Fel.	0.035
42,201	0.787	0.787		0.105
42,201	0.787	0.787	SUB-TOTAL	0.105
336-31-567 Developing monosomic & trisomics in cucumber (100%) (Terminated)				
			Salaries:	
1,800	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
1,800	0.000	0.000		0.000
			Recurring:	
13,157	0.000	0.000	210 Res.Materials	0.000
14,957	0.000	0.000	SUB-TOTAL	0.000
336-31-569 Evaluation of vesicular arbuscular mycorrhiza as biocontrol etc.				
			Salaries:	
3,074	0.000	0.000	300 TA	0.024
			Recurring:	
15,905	0.200	0.200	210 Res.Materials	0.200
2,025	0.348	0.348	851 ICAR Scho./Fel.	0.348
17,930	0.548	0.548		0.548

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.000	0.800	Non-Recurring: 420 Eq./Machinery	0.000
21,004	0.548	1.348	SUB-TOTAL	0.572
336-31-575 Nitrogen fixing bacteria associated with plantation & orchard crops of Kerala				
261	0.330	0.336	Salaries: 110 Scientists	0.320
13,175	0.200	0.200	Recurring: 210 Res.Materials	0.180
5,00,000	0.000	0.235	Non-Recurring: 420 Eq./Machinery	0.000
5,13,436	0.530	0.771	SUB-TOTAL	0.500
336-31-577 Epidemiology of honey bee disease in Kerala and its management.				
0	0.000	0.666	Salaries: 120 Tech.& SS	0.912
0	0.000	0.450	Recurring: 210 Res.Materials	0.600
0	0.000	1.116	SUB-TOTAL	1.512
336-31-578 Nutritional Status of Oil Palm Plantation in Peninsular India.				
0	0.000	0.100	Salaries: 120 Tech.& SS	0.180
0	0.000	0.300	151 Honorarium	0.300
0	0.000	0.400		0.480
0	0.000	0.120	Recurring: 210 Res.Materials	0.120
0	0.000	0.520	SUB-TOTAL	0.600
336-31-585 Collection, evaluation, cataloguing & genetic improvement of Anthurium				
0	0.000	0.081	Salaries: 120 Tech.& SS	0.336
0	0.000	0.050	300 TA	0.100
0	0.000	0.131		0.436
0	0.000	0.050	Recurring: 210 Res.Materials	0.200
0	0.000	0.850	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	1.031	SUB-TOTAL	0.636

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
336-31-600 NARP Ph.II with Sub-centre at Kottarakkara (ICAR 75-25)				
Salaries:				
32,898	0.000	0.000	110 Scientists	0.000
6,330	0.000	0.000	130 Admn.Supp.& GS	0.000
988	0.000	0.000	300 TA	0.000
40,216	0.000	0.000		0.000
Recurring:				
2,101	0.000	0.000	230 Basic Cul.cost	0.000
1,294	0.000	0.000	417 Stn.Maint./uti.	0.000
3,395	0.000	0.000		0.000
43,611	0.000	0.000	SUB-TOTAL	0.000
336-31-604 NARP Ph.II Improvement of Library facilities				
Non-Recurring:				
1,39,135	0.000	0.000	223 Books & Prdcls.	0.000
1,39,135	0.000	0.000	SUB-TOTAL	0.000
336-31-605 NARP Supplementary funding - Equipments				
Non-Recurring:				
0	0.000	9.040	420 Eq./Machinery	0.000
0	0.000	9.040	SUB-TOTAL	0.000
336-31-608 NARP II Supplementary Funds for improving the mobility of Scientists.				
Salaries:				
0	0.000	0.100	300 TA	0.000
Recurring:				
0	0.000	0.080	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	0.180		0.000
Non-Recurring:				
0	0.000	2.750	924 Vehicle	0.000
0	0.000	3.030	SUB-TOTAL	0.000
336-31-641 AICRIP on Nematode Pests & their control (ICAR 75-25)				
Salaries:				
1,98,782	1.479	1.600	110 Scientists	1.960
50,478	0.531	0.640	120 Tech.& SS	0.420
2,196	0.050	0.050	152 Health/Medical	0.040
9,898	0.030	0.150	300 TA	0.150
2,61,354	2.090	2.440		2.570

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
20,910	0.150	0.450	142 Cost of SL	0.450
38,391	0.100	0.150	210 Res.Materials	0.150
59,301	0.250	0.600		0.600
			Non-Recurring:	
0	0.000	0.500	217 Other Items	0.000
0	0.000	0.500	910 Civil Works	0.100
0	0.000	1.000		0.100
3,20,655	2.340	4.040	SUB-TOTAL	3.270
336-31-642 Scheme for Research on Forage Crops (ICAR 75-25)				
			Salaries:	
4,25,613	3.950	3.600	110 Scientists	3.600
1,13,414	0.890	0.700	120 Tech.& SS	0.700
72,973	0.510	0.450	130 Admn.Supp.& GS	0.450
1,080	0.100	0.100	152 Health/Medical	0.100
3,911	0.040	0.090	300 TA	0.090
6,16,991	5.490	4.940		4.940
			Recurring:	
50,251	0.360	0.360	142 Cost of SL	0.360
5,597	0.240	0.240	210 Res.Materials	0.240
55,848	0.600	0.600		0.600
			Non-Recurring:	
0	0.000	0.400	420 Eq./Machinery	0.000
6,72,839	6.090	5.940	SUB-TOTAL	5.540
336-31-643 AICRP on Oil Seed Research on groundnut and sesamum (ICAR 75-25) (Shifted to Kayamkulam)				
			Salaries:	
17,773	0.000	0.000	110 Scientists	0.000
16,539	0.000	0.000	120 Tech.& SS	0.000
808	0.000	0.000	152 Health/Medical	0.000
2,522	0.000	0.000	300 TA	0.000
37,642	0.000	0.000		0.000
			Recurring:	
1,191	0.000	0.000	142 Cost of SL	0.000
1,120	0.000	0.000	210 Res.Materials	0.000
2,311	0.000	0.000		0.000
39,953	0.000	0.000	SUB-TOTAL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
336-31-644 AICRP on Pesticide Residue (ICAR 75-25)				
Salaries:				
3,18,527	2.880	2.360	110 Scientists	2.600
45,807	0.530	0.400	120 Tech.& SS	0.440
3,863	0.060	0.040	152 Health/Medical	0.040
4,631	0.030	0.070	300 TA	0.070
3,72,828	3.500	2.870		3.150
Recurring:				
9,379	0.400	0.400	142 Cost of SL	0.400
70,362	0.400	0.400	210 Res.Materials	0.400
79,741	0.800	0.800		0.800
4,52,569	4.300	3.670	SUB-TOTAL	3.950
336-31-649 AICRP on Honey Bee				
Salaries:				
0	0.000	0.000	110 Scientists	0.850
0	0.000	0.000	120 Tech.& SS	0.780
0	0.000	0.000	300 TA	0.100
0	0.000	0.000		1.730
Recurring:				
0	0.000	0.000	142 Cost of SL	0.280
0	0.000	0.000	210 Res.Materials	0.120
0	0.000	0.000		0.400
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	1.000
0	0.000	0.000	SUB-TOTAL	3.130
336-31-831 Standardisation of tissue/special meristem culture techniques etc.(OEAP)				
Salaries:				
1,04,925	0.000	0.000	110 Scientists	0.000
29,168	0.000	0.000	120 Tech.& SS	0.000
32,481	0.000	0.000	130 Admn.Supp.& GS	0.000
1,823	0.000	0.000	300 TA	0.000
1,68,397	0.000	0.000		0.000
Recurring:				
1,315	0.000	0.000	142 Cost of SL	0.000
49,450	0.000	0.000	210 Res.Materials	0.000
50,765	0.000	0.000		0.000
2,19,162	0.000	0.000	SUB-TOTAL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
336-31-833 Socio economic and cultural determinants influencing the nutritional status of women workers of informal sector in Thiruvananthapuram District (OEAP)				
Salaries:				
24,855	0.150	0.150	120 Tech.& SS	0.000
4,338	0.050	0.050	300 TA	0.000
29,193	0.200	0.200		0.000
Recurring:				
0	0.030	0.030	210 Res.Materials	0.000
4,649	0.110	0.110	840 Other Items	0.000
4,649	0.140	0.140		0.000
33,842	0.340	0.340	SUB-TOTAL	0.000
336-31-834 Standardising sericultural practices for the Agro-climatic condition of Kerala				
Salaries:				
1,55,840	2.256	1.100	110 Scientists	1.000
1,25,074	1.030	1.436	120 Tech.& SS	0.900
305	0.084	0.084	152 Health/Medical	0.070
9,809	0.100	0.100	300 TA	0.050
2,91,028	3.470	2.720		2.020
Recurring:				
76,383	0.600	1.000	142 Cost of SL	0.600
54,162	0.450	0.450	210 Res.Materials	0.400
0	0.000	0.350	840 Other Items	0.000
1,30,545	1.050	1.800		1.000
Non-Recurring:				
0	0.000	0.200	416 Furn./Fixt.	0.000
13,415	0.300	3.278	420 Eq./Machinery	0.000
13,415	0.300	3.478		0.000
4,34,988	4.820	7.998	SUB-TOTAL	3.020
336-31-836 Project investigation on the occurrence of diseases in Plantation Crops(OEAP) (Terminated on 18-10-93)				
Salaries:				
4,722	0.030	0.030	300 TA	0.000
Recurring:				
5,573	0.040	0.040	210 Res.Materials	0.000
2,975	0.020	0.020	840 Other Items	0.000
8,548	0.060	0.060		0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
1,000	0.010	0.010	223 Books & Prdcls.	0.000
500	0.000	0.000	420 Eq./Machinery	0.000
1,500	0.010	0.010		0.000
14,770	0.100	0.100	SUB-TOTAL	0.000
336-31-837 Investigation on changes in physio-chemical properties of coconut (STED) (Terminated On 31-12-93)				
			Salaries:	
11,168	0.032	0.080	120 Tech. & SS	0.000
2,174	0.010	0.030	300 TA	0.000
13,342	0.042	0.110		0.000
			Recurring:	
0	0.000	0.053	142 Cost of SL	0.000
8,040	0.064	0.058	210 Res. Materials	0.000
0	0.010	0.000	222 OE & M	0.000
0	0.040	0.012	332 Maint. of Veh.	0.000
8,040	0.114	0.123		0.000
21,382	0.156	0.233	SUB-TOTAL	0.000
336-31-861 Micropropagation of tree species of Kerala (Clove & Nutmeg).				
			Salaries:	
0	0.474	0.474	120 Tech. & SS	0.348
568	0.100	0.100	300 TA	0.100
568	0.574	0.574		0.448
			Recurring:	
34,769	0.200	0.200	210 Res. Materials	0.200
4,893	0.100	0.100	222 OE & M	0.100
16,883	0.350	0.350	840 Other Items	0.300
56,545	0.650	0.650		0.600
57,113	1.224	1.224	SUB-TOTAL	1.048
336-31-864 Monitoring pesticide residue in milk & milk products in Kerala				
			Salaries:	
24	0.020	0.020	300 TA	0.008
			Recurring:	
128	0.020	0.020	142 Cost of SL	0.020
12,545	0.189	0.189	210 Res. Materials	0.159
0	0.010	0.010	840 Other Items	0.010
12,573	0.219	0.219		0.189
12,597	0.239	0.239	SUB-TOTAL	0.197

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
336-31-865 Management of important root diseases of Kerala (DBT)				
Salaries:				
0	0.336	0.336	110 Scientists	0.348
0	0.180	0.180	120 Tech. & SS	0.210
1,820	0.150	0.150	300 TA	0.150
1,820	0.666	0.666		0.708
Recurring:				
4,774	0.150	0.150	210 Res. Materials	0.150
13,263	0.300	0.300	840 Other Items	0.300
18,037	0.450	0.450		0.450
Non-Recurring:				
0	0.000	0.750	420 Eq./Machinery	0.000
19,857	1.116	1.866	SUB-TOTAL	1.158
336-31-867 Utility value of foldable solar dryer at household level farm level standardisation studies				
Salaries:				
0	0.015	0.015	300 TA	0.005
Recurring:				
0	0.037	0.037	210 Res. Materials	0.035
0	0.037	0.037	222 OE & M	0.025
0	0.074	0.074		0.060
Non-Recurring:				
8,000	0.000	0.000	420 Eq./Machinery	0.000
8,000	0.089	0.089	SUB-TOTAL	0.065
336-31-869 Personal Equipment Grant (DBT)				
Recurring:				
0	0.000	0.020	851 ICAR Scho./Fel.	0.000
0	0.000	0.020	SUB-TOTAL	0.000
336-31-871 International soil reference collection & database (ISRIC)				
Salaries:				
0	0.120	0.150	300 TA	0.150
Recurring:				
0	0.100	1.641	210 Res. Materials	1.000
0	0.075	0.080	222 OE & M	0.000
0	0.100	0.025	332 Maint. of Veh.	0.000
0	0.125	0.100	540 Doc./Publn.	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.150	0.050	561 Workshop/trg.	0.100
0	0.025	0.020	840 Other Items	0.072
0	0.575	1.916		1.172
0	0.695	2.066	SUB-TOTAL	1.322
336-31-872 Rhizobium pulses association development of efficient strains of Rhizobium				
Salaries:				
0	0.000	0.220	110 Scientists	0.230
0	0.000	0.150	300 TA	0.150
0	0.000	0.370		0.380
Recurring:				
0	0.000	0.400	142 Cost of SL	0.400
0	0.000	0.200	210 Res.Materials	0.200
0	0.000	0.040	222 OE & M	0.040
0	0.000	0.640		0.640
Non-Recurring:				
0	0.000	7.380	420 Eq./Machinery	0.000
0	0.000	8.390	SUB-TOTAL	1.020
336-31-879 Impact of sustainable farming practices on soil properties and crop productivity				
Salaries:				
0	0.000	0.010	300 TA	0.010
Recurring:				
0	0.000	0.030	210 Res.Materials	0.030
0	0.000	0.010	222 OE & M	0.010
0	0.000	0.200	230 Basic Cul.cost	0.200
0	0.000	0.240		0.240
0	0.000	0.250	SUB-TOTAL	0.250
336-31-880 Standardisation of plant part as an index of potassium status in banana, Musa (AAB Group), Nendran				
Recurring:				
0	0.000	0.046	210 Res.Materials	0.046
0	0.000	0.120	851 ICAR Scho./Fel.	0.180
0	0.000	0.166		0.226
0	0.000	0.166	SUB-TOTAL	0.226

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
336-31-885	Identity of phytophthora affecting coconut and pepper & biocontrol			
			Salaries:	
0	0.000	0.010	300 TA	0.020
			Recurring:	
0	0.000	0.050	210 Res.Materials	0.050
0	0.000	0.040	851 ICAR Scho./Fel.	0.080
0	0.000	0.090		0.130
0	0.000	0.100	SUB-TOTAL	0.150
336-31-886	Potential of Bioagents for the control of Root Nematode.			
			Recurring:	
0	0.000	0.100	210 Res.Materials	0.100
0	0.000	0.100	SUB-TOTAL	0.100
336-31-890	Studies on pesticide residue in meat body fat blood & various organs			
			Salaries:	
0	0.000	0.000	300 TA	0.010
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.225
0	0.000	0.000	840 Other Items	0.010
0	0.000	0.000		0.235
0	0.000	0.000	SUB-TOTAL	0.245
336-31-900	One day workshop on land resources conservation & management			
			Recurring:	
0	0.000	0.050	561 Workshop/trg.	0.000
0	0.000	0.050	SUB-TOTAL	0.000
336-33-580	Homestead Agroforestry systems of Kerala			
			Salaries:	
0	0.000	0.648	110 Scientists	0.672
0	0.000	0.090	300 TA	0.080
0	0.000	0.738		0.752
			Recurring:	
0	0.000	0.240	142 Cost of SL	0.240
0	0.000	0.160	210 Res.Materials	0.160
0	0.000	0.400		0.400

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.000	0.650	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	1.788	SUB-TOTAL	1.152
61,60,547	57.641	89.379	STATION TOTAL	65.483
312 CRS, Balaramapuram				
312-31-039				
Salaries:				
2,39,372	2.219	3.150	110 Scientists	3.890
1,02,856	1.598	1.540	120 Tech. & SS	1.840
2,04,652	2.837	3.280	130 Admn. Supp. & GS	3.950
8,207	0.090	0.090	152 Health/Medical	0.090
7,523	0.072	0.090	300 TA	0.072
5,62,610	6.816	8.150		9.842
Recurring:				
2,94,364	3.330	3.150	141 Cost of PL	3.770
75,388	0.950	1.100	142 Cost of SL	0.950
34,381	0.500	0.500	210 Res. Materials	0.500
10,373	0.120	0.120	222 OE & M	0.120
0	0.000	0.000	332 Maint. of Veh.	0.040
6,400	0.150	0.030	410 Rep. & Maint.	0.090
2,628	0.100	0.100	411 Maint. of FM	0.100
2,046	0.040	0.020	821 Telephone	0.030
14,791	0.200	0.200	840 Other Items	0.200
4,40,371	5.390	5.220		5.800
Non-Recurring:				
0	0.000	0.000	924 Vehicle	0.350
10,02,981	12.206	13.370	SUB-TOTAL	15.992
312-31-250 Research on rainfed based coconut cropping system (Plan)				
Recurring:				
17,064	0.300	0.150	142 Cost of SL	0.150
14,605	0.100	0.150	210 Res. Materials	0.100
31,669	0.400	0.300		0.250
31,669	0.400	0.300	SUB-TOTAL	0.250
312-31-251 Seed & Nursery Programme (Plan)				
Recurring:				
13,282	0.370	0.240	142 Cost of SL	0.000
30,000	0.530	0.500	210 Res. Materials	0.000
43,282	0.900	0.740		0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
0	0.000	1.300	999 Revolving Fund	0.000
43,282	0.900	2.040	SUB-TOTAL	0.000
312-31-252 Providing infrastructural facilities (Plan)				
			Non-Recurring:	
2,05,000	0.100	0.620	921 Farm Developmmt	0.250
2,05,000	0.100	0.620	SUB-TOTAL	0.250
312-31-499 Works DPP				
			Non-Recurring:	
0	0.100	0.180	910 Civil Works	0.000
0	0.100	0.180	SUB-TOTAL	0.000
12,82,932	13.706	16.510	STATION TOTAL	16.492
315 Cropping System Research Centre, Karamana				
315-31-039				
			Salaries:	
1,07,325	2.432	2.750	110 Scientists	3.340
0	0.000	0.050	120 Tech. & SS	0.300
1,15,528	1.744	2.630	130 Admn. Supp. & GS	2.740
11,054	0.040	0.040	152 Health/Medical	0.040
4,462	0.054	0.060	300 TA	0.060
2,38,369	4.270	5.530		6.480
			Recurring:	
3,84,859	4.370	4.940	141 Cost of PL	5.430
47,362	0.750	0.100	142 Cost of SL	0.250
17,085	0.250	0.200	210 Res. Materials	0.250
32,307	0.180	0.250	222 OE & M	0.250
3,598	0.120	0.080	410 Rep. & Maint.	0.120
17,115	0.260	0.300	411 Maint. of FM	0.250
0	0.040	0.040	821 Telephone	0.050
10,036	0.110	0.060	840 Other Items	0.100
5,12,362	6.080	5.970		6.700
			Non-Recurring:	
25	0.060	0.060	223 Books & Prdcls.	0.060
0	0.100	0.000	416 Furn./Fixt.	0.050
25	0.160	0.060		0.140
7,50,756	10.510	11.560	SUB-TOTAL	13.320

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
315-31-251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
0	0.000	0.000	999 Revolving Fund	1.000
0	0.000	0.000	SUB-TOTAL	1.000
315-31-252 Providing infrastructural facilities (Plan)				
			Non-Recurring:	
57,819	0.500	0.500	420 Eq./Machinery	0.000
0	0.500	0.500	921 Farm Developmnt	0.250
57,819	1.000	1.000		0.250
57,819	1.000	1.000	SUB-TOTAL	0.250
315-31-499 Works DPP				
			Non-Recurring:	
67,034	2.000	0.000	910 Civil Works	0.300
67,034	2.000	0.000	SUB-TOTAL	0.300
315-31-639 AICRP on cropping pattern (ICAR 75-25)				
			Salaries:	
3,55,026	3.760	3.200	110 Scientists	3.100
1,42,489	1.518	1.100	120 Tech. & SS	1.050
70,910	0.980	1.000	130 Admn. Supp. & GS	0.950
149	0.150	0.120	152 Health/Medical	0.110
20,526	0.060	0.190	300 TA	0.190
5,89,100	6.468	5.610		5.400
			Recurring:	
44,380	0.500	0.400	142 Cost of SL	0.400
21,822	0.260	0.260	210 Res. Materials	0.260
66,202	0.760	0.660		0.660
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	1.500
6,55,302	7.228	6.270	SUB-TOTAL	7.560
15,30,911	20.738	18.830	STATION TOTAL	22.430

322 Farming System Research Station, Kottarakkara
322-31-035 NARP Phase I

			Salaries:	
3,66,178	3.882	5.680	110 Scientists	6.800
1,24,869	1.753	1.910	120 Tech. & SS	2.390
32,020	0.380	0.350	130 Admn. Supp. & GS	0.410

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
6,591	0.100	0.130	152 Health/Medical	0.120
9,132	0.063	0.090	300 TA	0.070
5,38,790	6.178	8.160		9.790
Recurring:				
1,64,999	1.750	1.300	142 Cost of SL	1.500
7,547	0.500	0.300	210 Res.Materials	0.350
17,936	0.160	0.130	332 Maint.of Veh.	0.200
15,239	0.200	0.200	417 Stn.Maint./uti.	0.200
3,350	0.032	0.025	821 Telephone	0.040
0	0.000	0.000	826 Security	1.100
2,09,071	2.642	1.955		3.390
Non-Recurring:				
5,000	0.100	0.100	223 Books & Prdcls.	0.100
0	1.500	0.000	723 L.A charges	1.000
5,000	1.600	0.100		1.100
7,52,861	10.420	10.215	SUB-TOTAL	14.280

322-31-036 NARP Phase II

Salaries:				
1,10,549	1.960	1.950	110 Scientists	2.600
63,645	0.884	0.908	120 Tech. & SS	1.100
99,152	1.606	1.960	130 Admn.Supp. & GS	2.230
2,745	0.040	0.050	152 Health/Medical	0.050
10,723	0.081	0.075	300 TA	0.080
2,86,814	4.571	4.943		6.060
Recurring:				
39,971	0.500	0.370	142 Cost of SL	0.400
14,263	0.300	0.200	210 Res.Materials	0.200
17,701	0.250	0.200	417 Stn.Maint./uti.	0.200
71,935	1.050	0.770		0.800
3,58,749	5.621	5.713	SUB-TOTAL	6.860

322-31-251 Seed & Nursery Programme (Plan)

Recurring:				
39,989	0.600	0.750	142 Cost of SL	0.000
58,973	0.900	0.900	210 Res.Materials	0.000
98,962	1.500	1.650		0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring: 999 Revolving Fund	1.500
0	0.000	0.000		
98,962	1.500	1.650	SUB-TOTAL	1.500
322-31-252 Providing infrastructural facilities (Plan)				
			Non-Recurring:	
49,310	0.000	0.250	416 Furn./Fixt.	0.100
0	0.500	0.650	420 Eq./Machinery	0.000
9,937	0.750	0.750	921 Farm Developmnt	0.500
				0.600
59,247	1.250	1.650		
59,247	1.250	1.650	SUB-TOTAL	0.600
322-31-313 Project on cheradi improvement (Plan) (By state Department of Agriculture)				
			Recurring:	
0	0.150	0.000	142 Cost of SL	0.050
0	0.300	0.000	210 Res.Materials	0.050
0	0.000	0.050	332 Maint.of Veh.	0.000
				0.100
0	0.450	0.050		
0	0.450	0.050	SUB-TOTAL	0.100
322-31-489 Research on pepper for homestead situation (irrigated & non-irrigated)				
			Recurring:	
29,946	0.500	0.500	142 Cost of SL	0.500
23,115	0.200	0.200	210 Res.Materials	0.200
				0.700
53,061	0.700	0.700		
53,061	0.700	0.700	SUB-TOTAL	0.700
322-31-499 Works DPP				
			Non-Recurring:	
3,57,623	0.100	1.040	910 Civil Works	1.000
3,57,623	0.100	1.040	SUB-TOTAL	1.000
322-31-606 Completion of unfinished civil works under NARP II				
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	9.960
0	0.000	0.000	SUB-TOTAL	9.960

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
322-40-893 Training programme to scheduled caste youth				
0	0.000	0.480	Recurring: 812 Training	0.000
0	0.000	0.480	SUB-TOTAL	0.000
16,80,503	20.041	21.498	STATION TOTAL	35.000
PROBLEM ZONE				
341 Regional Agricultural Research Station, Kumarakom				
341-31-034				
Salaries:				
7,00,135	8.784	4.350	110 Scientists	7.600
2,83,658	3.802	3.870	120 Tech.& SS	4.650
3,82,065	5.050	5.040	130 Admn.Supp.& GS	6.050
5,860	0.080	0.350	152 Health/Medical	0.200
16,414	0.126	0.180	300 TA	0.150
13,88,132	17.842	13.790		18.650
Recurring:				
6,81,616	8.950	8.610	141 Cost of PL	9.470
78,391	0.900	0.821	142 Cost of SL	0.850
77,577	0.780	0.780	210 Res.Materials	0.780
62,113	0.620	0.750	222 OE & M	0.750
22,709	0.160	0.260	332 Maint.of Veh.	0.250
24,041	0.200	0.200	410 Rep.& Maint.	0.200
13,750	0.120	0.220	411 Maint.of FM	0.200
4,114	0.032	0.040	821 Telephone	0.040
0	0.600	0.254	826 Security	0.590
31,207	0.250	0.200	840 Other Items	0.200
9,95,518	12.612	12.135		13.330
Non-Recurring:				
0	0.000	0.000	924 Vehicle	2.500
23,83,650	30.454	25.925	SUB-TOTAL	34.480
341-31-035 NARP Phase I				
Salaries:				
7,16,759	7.341	8.150	110 Scientists	8.960
1,40,134	3.039	1.930	120 Tech.& SS	2.320
2,42,119	3.341	3.600	130 Admn.Supp.& GS	4.310
13,752	0.160	0.100	152 Health/Medical	0.120
12,622	0.108	0.140	300 TA	0.110
11,25,365	13.989	13.920		15.820
Recurring:				
98,932	1.000	0.530	142 Cost of SL	0.550
45,193	0.500	0.350	210 Res.Materials	0.400
60,932	0.160	0.480	332 Maint.of Veh.	0.250

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
10,517	0.130	0.330	417 Stn.Maint./uti.	0.100
0	0.100	0.100	551 Exh./Kissanmela	0.100
2,15,574	1.890	1.790		1.400
13,40,960	15.879	15.710	SUB-TOTAL	17.220

341-31-036 NARP Phase II

Salaries:				
1,61,323	2.232	1.950	110 Scientists	1.850
23,661	0.310	0.390	120 Tech. & SS	0.460
23,122	0.280	0.460	130 Admn. Supp. & GS	0.545
140	0.020	0.015	152 Health/Medical	0.020
3,234	0.036	0.046	300 TA	0.040
2,11,480	2.878	2.861		2.915
Recurring:				
0	0.320	0.100	142 Cost of SL	0.150
18,095	0.260	0.320	210 Res. Materials	0.260
15,401	0.150	0.150	417 Stn.Maint./uti.	0.150
33,496	0.730	0.570		0.560
Non-Recurring:				
21,973	0.250	0.250	223 Books & Prdcls.	0.250
2,66,949	3.858	3.681	SUB-TOTAL	3.725

341-31-050 Integrated project on mixed farming (Non-Plan)

Salaries:				
1,816	0.510	0.060	110 Scientists	0.380
25,252	0.490	0.380	120 Tech. & SS	0.460
46,560	0.618	0.660	130 Admn. Supp. & GS	0.736
584	0.020	0.005	152 Health/Medical	0.010
530	0.013	0.015	300 TA	0.015
74,742	1.651	1.120		1.601
Recurring:				
0	0.360	0.120	142 Cost of SL	0.150
58,333	0.650	0.600	210 Res. Materials	0.650
6,097	0.070	0.070	222 OE & M	0.080
4,425	0.070	0.050	840 Other Items	0.060
68,855	1.150	0.840		0.940

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
4,000	0.100	0.100	Non-Recurring: 211 Livstock/Poul.	0.100
1,47,597	2.901	2.060	SUB-TOTAL	2.641
341-31-251 Seed & Nursery Programme (Plan)				
			Recurring:	
63,033	0.750	0.950	142 Cost of SL	0.950
14,886	0.200	0.180	210 Res.Materials	0.200
77,919	0.950	1.130		1.150
			Non-Recurring:	
5,250	0.200	0.200	921 Farm Developmnt	0.100
83,169	1.150	1.330	SUB-TOTAL	1.250
341-31-252 Providing infrastructural facilities (Plan)				
			Non-Recurring:	
5,799	0.700	0.700	921 Farm Developmnt	0.000
5,799	0.700	0.700	SUB-TOTAL	0.000
341-31-254 Providing Information Base for the region(Data Base System)-				
			Salaries:	
0	0.250	0.000	120 Tech.& SS	0.150
0	0.010	0.000	152 Health/Medical	0.020
0	0.010	0.000	300 TA	0.010
0	0.270	0.000		0.180
			Recurring:	
1,270	0.250	0.250	210 Res.Materials	0.250
1,270	0.520	0.250	SUB-TOTAL	0.430
341-31-257 Studies on the role of farm women in agriculture (Plan)				
			Recurring:	
0	0.000	0.000	540 Doc./Publn.	0.100
0	0.000	0.000	SUB-TOTAL	0.100
341-31-285 Management of coconut rootwilt diseases (Plan)				
			Salaries:	
1,29,216	1.794	1.910	110 Scientists	2.120
1,10,517	1.768	1.339	120 Tech.& SS	1.599
4,856	0.040	0.040	152 Health/Medical	0.040
5,863	0.080	0.070	300 TA	0.050
2,50,452	3.682	3.359		3.809

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
250	0.330	0.050	142 Cost of SL	0.100
63,453	0.950	0.380	210 Res.Materials	0.400
				0.500
63,703	1.280	0.430		
			Non-Recurring:	
14,137	0.000	0.000	420 Eq./Machinery	0.000
3,28,292	4.962	3.789	SUB-TOTAL	4.309
341-31-286 Research on Integrated Farming (Plan)				
			Recurring:	
19,519	0.350	0.350	142 Cost of SL	0.350
9,557	0.250	0.280	210 Res.Materials	0.250
				0.600
29,076	0.600	0.630		
			Non-Recurring:	
0	0.150	0.200	921 Farm Developmnt	0.150
29,076	0.750	0.830	SUB-TOTAL	0.750
341-31-287 Conservation and management of mangroves eco-system of Kuttanad (Plan)				
			Recurring:	
13,624	0.150	0.070	210 Res.Materials	0.000
			Non-Recurring:	
0	0.100	0.050	921 Farm Developmnt	0.000
13,624	0.250	0.120	SUB-TOTAL	0.000
341-31-288 Reclamation and management of Problem Soils (Plan)				
			Salaries:	
0	0.190	0.000	110 Scientists	0.000
0	0.010	0.000	300 TA	0.000
				0.000
0	0.200	0.000		
			Recurring:	
36,227	0.450	0.450	142 Cost of SL	0.450
13,737	0.200	0.140	210 Res.Materials	0.140
				0.590
49,964	0.650	0.590		
			Non-Recurring:	
0	0.100	0.100	921 Farm Developmnt	0.100
49,964	0.950	0.690	SUB-TOTAL	0.690

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
341-31-289 Survey on the changes in eco-system of Kuttanad (Plan)				
			Recurring:	
17,994	0.000	0.000	540 Doc./Publn.	0.100
17,994	0.000	0.000	SUB-TOTAL	0.100
341-31-354 Monitoring pesticide residue in crops, fresh water & soil in Kuttanad				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.200
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.100
0	0.000	0.000	SUB-TOTAL	0.300
341-31-499 Works DPP				
			Non-Recurring:	
4,42,193	0.450	2.725	910 Civil Works	0.000
4,42,193	0.450	2.725	SUB-TOTAL	0.000
341-31-600 NARP Ph.II with Sub-centres (ICAR 75-25)				
			Salaries:	
8,944	0.000	0.000	110 Scientists	0.000
3,061	0.000	0.000	120 Tech.& SS	0.000
3,656	0.000	0.000	130 Admn.Supp.& GS	0.000
15,661	0.000	0.000		0.000
			Recurring:	
1,934	0.000	0.000	210 Res.Materials	0.000
1,301	0.000	0.000	417 Stn.Maint./uti.	0.000
3,235	0.000	0.000		0.000
18,896	0.000	0.000	SUB-TOTAL	0.000
341-31-604 NARP Ph.II Improvement of Library facilities				
			Non-Recurring:	
1,22,518	0.000	0.000	223 Books & Prdcls.	0.000
35,789	0.000	0.000	416 Furn./Fixt.	0.000
1,58,307	0.000	0.000		0.000
1,58,307	0.000	0.000	SUB-TOTAL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
341-31-605 NARP Supplementary funding - Equipments				
			Non-Recurring:	
0	0.000	10.000	420 Eq./Machinery	0.000
0	0.000	10.000	SUB-TOTAL	0.000
341-31-606 Completion of unfinished civil works under NARP II				
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	5.300
0	0.000	0.000	SUB-TOTAL	5.300
341-31-608 NARP II Supplementary Funds for improving the mobility of Scientists.				
			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
0	0.000	0.080	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	0.180		0.000
			Non-Recurring:	
0	0.000	2.750	924 Vehicle	0.000
0	0.000	3.030	SUB-TOTAL	0.000
341-31-633 Integrated production trials under Project Directorate for cropping system				
			Salaries:	
3,739	0.000	0.000	300 TA	0.000
			Recurring:	
15,965	0.000	0.000	142 Cost of SL	0.000
1,918	0.000	0.000	210 Res.Materials	0.000
17,883	0.000	0.000		0.000
21,622	0.000	0.000	SUB-TOTAL	0.000
341-31-900 One day workshop on land resources conservation & management				
			Recurring:	
0	0.000	0.050	561 Workshop/trg.	0.000
0	0.000	0.050	SUB-TOTAL	0.000

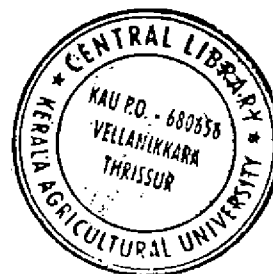
Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
341-35-314 Fish culture in Kari lands (Plan)				
Recurring:				
20,115	0.300	0.270	142 Cost of SL	0.300
14,676	0.200	0.150	210 Res.Materials	0.150
34,791	0.500	0.420		0.450
Non-Recurring:				
0	0.500	0.500	420 Eq./Machinery	0.300
3,566	0.500	0.500	921 Farm Developmnt	0.000
3,566	1.000	1.000		0.300
38,357	1.500	1.420	SUB-TOTAL	0.750
53,47,719	64.324	72.310	STATION TOTAL	72.045
301 AICRP on Agrl. Drainage, Karumady				
301-31-236 University Share				
Salaries:				
59,617	0.570	0.620	130 Admn.Supp.& GS	0.780
0	0.005	0.020	152 Health/Medical	0.020
276	0.005	0.005	300 TA	0.005
59,893	0.580	0.645		0.805
59,893	0.580	0.645	SUB-TOTAL	0.805
301-31-625 AICRP on Agricultural Drainage under actual farming condition in Water shed basis (ICAR 75-25)				
Salaries:				
1,86,488	2.110	1.910	110 Scientists	1.986
1,95,488	2.610	2.363	120 Tech.& SS	2.457
85,033	1.310	1.186	130 Admn.Supp.& GS	1.233
6,630	0.100	0.091	152 Health/Medical	0.094
9,998	0.050	0.200	300 TA	0.200
4,83,637	6.180	5.750		5.970
Recurring:				
9,452	0.250	0.320	142 Cost of SL	0.320
24,564	0.200	0.480	210 Res.Materials	0.530
12,234	0.150	0.200	332 Maint.of Veh.	0.150
46,250	0.600	1.000		1.000
Non-Recurring:				
71,149	0.000	3.000	420 Eq./Machinery	2.000
6,01,036	6.780	9.750	SUB-TOTAL	8.970
6,60,929	7.360	10.395	STATION TOTAL	9.775

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
318 ECF, Kayamkulam				
318-31-639 AICRP on cropping pattern (ICAR 75-25)				
Salaries:				
79,776	0.998	1.400	110 Scientists	1.300
2,87,593	2.342	2.000	120 Tech.& SS	1.950
49,134	0.490	0.700	130 Admn.Supp.& GS	0.650
7,022	0.060	0.100	152 Health/Medical	0.100
15,206	0.100	0.290	300 TA	0.290
4,38,731	3.990	4.490		4.290
Recurring:				
38,604	0.360	0.400	210 Res.Materials	0.400
5,536	0.180	0.260	222 OE & M	0.260
20,217	0.100	0.120	332 Maint.of Veh.	0.120
64,357	0.640	0.780		0.780
5,03,088	4.630	5.270	SUB-TOTAL	5.070
5,03,088	4.630	5.270	STATION TOTAL	5.070
344 RRS, Kayamkulam				
344-31-034				
Salaries:				
7,50,886	8.110	8.176	110 Scientists	9.790
2,89,150	3.757	4.430	120 Tech.& SS	5.010
1,64,004	2.208	2.210	130 Admn.Supp.& GS	2.670
843	0.050	0.070	152 Health/Medical	0.070
10,581	0.126	0.140	300 TA	0.130
12,15,464	14.251	15.026		17.670
Recurring:				
4,59,716	5.402	5.150	141 Cost of PL	5.980
49,290	0.750	0.400	142 Cost of SL	0.400
18,583	0.450	0.450	210 Res.Materials	0.450
23,472	0.220	0.260	222 OE & M	0.250
20,537	0.120	0.150	332 Maint.of Veh.	0.150
12,906	0.220	0.200	411 Maint.of FM	0.200
2,446	0.048	0.030	821 Telephone	0.030
3,673	0.100	0.100	840 Other Items	0.100
0	0.250	0.000	919 Maint./repair	0.000
5,90,623	7.560	6.740		7.560
Non-Recurring:				
0	0.070	0.070	416 Furn./Fixt.	0.000
18,06,087	21.881	21.836	SUB-TOTAL	25.230

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
344-31-035 NARP Phase I				
			Salaries:	
0	0.530	0.000	110 Scientists	0.200
0	0.010	0.000	152 Health/Medical	0.005
0	0.018	0.000	300 TA	0.010
0	0.558	0.000		0.215
			Recurring:	
11,953	0.290	0.160	142 Cost of SL	0.100
13,294	0.200	0.200	210 Res.Materials	0.200
3,320	0.030	0.030	417 Stn.Maint./uti.	0.030
28,567	0.520	0.390		0.330
28,567	1.078	0.390	SUB-TOTAL	0.545
344-31-036 NARP Phase II				
			Salaries:	
59,858	0.746	0.720	110 Scientists	0.860
30,225	0.301	0.449	120 Tech.& SS	0.530
0	0.010	0.010	152 Health/Medical	0.010
2,000	0.018	0.318	300 TA	0.020
92,083	1.075	1.497		1.420
			Recurring:	
4,761	0.200	0.100	142 Cost of SL	0.100
1,798	0.150	0.100	210 Res.Materials	0.100
4,863	0.060	0.010	411 Maint.of FM	0.000
11,422	0.410	0.210		0.200
			Non-Recurring:	
3,260	0.060	0.060	223 Books & Prdcls.	0.060
1,06,765	1.545	1.767	SUB-TOTAL	1.680
344-31-251 Seed & Nursery Programme (Plan)				
			Recurring:	
15,545	0.250	0.200	142 Cost of SL	0.200
14,193	0.150	0.150	210 Res.Materials	0.150
29,738	0.400	0.350		0.350
			Non-Recurring:	
90,257	0.000	1.060	420 Eq./Machinery	0.350
0	0.100	0.050	921 Farm Development	0.100
90,257	0.100	1.110		0.450
1,19,995	0.500	1.460	SUB-TOTAL	0.800

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
344-31-290 Strengthening pulses & oilseeds research (Plan)				
			Recurring:	
19,956	0.300	0.100	142 Cost of SL	0.100
17,785	0.200	0.200	210 Res.Materials	0.200
37,741	0.500	0.300		0.300
			Non-Recurring:	
19,174	0.300	0.150	420 Eq./Machinery	0.150
0	0.550	0.170	921 Farm Developmnt	0.100
19,174	0.850	0.320		0.250
56,915	1.350	0.620	SUB-TOTAL	0.550
344-31-320 Nutritional status of rice soils including Oorumundakan of Onattukara region				
			Recurring:	
0	0.000	0.000	142 Cost of SL	0.100
0	0.000	0.000	210 Res.Materials	0.150
0	0.000	0.000		0.250
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.200
0	0.000	0.000	-SUB-TOTAL	0.450
344-31-499 Works DPP				
			Non-Recurring:	
62,287	0.000	3.000	910 Civil Works	0.250
62,287	0.000	3.000	SUB-TOTAL	0.250
344-31-563 Frontline demonstration in annual oil seed crops (ICAR 100%)				
			Salaries:	
2,318	0.000	0.075	300 TA	0.000
			Recurring:	
7,200	0.000	0.120	142 Cost of SL	0.000
4,800	0.000	0.000	210 Res.Materials	0.000
1,639	0.000	0.000	332 Maint.of Veh.	0.000
2,955	0.000	0.030	540 Doc./Publn.	0.000
9,900	0.000	0.100	551 Exh./Kissanmela	0.000
26,494	0.000	0.250		0.000
28,812	0.000	0.250	SUB-TOTAL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
344-31-606 Completion of unfinished civil works under NARP II				
0	0.000	0.000	Non-Recurring: 910 Civil Works	2.000
0	0.000	0.000	SUB-TOTAL	2.000
344-31-643 AICRP on Oil Seed Res.on groundnut and sesamum (ICAR 75-25)				
Salaries:				
92,647	2.910	2.910	110 Scientists	2.910
30,532	1.130	1.130	120 Tech.& SS	1.130
1,184	0.080	0.080	152 Health/Medical	0.080
478	0.030	0.030	300 TA	0.030
1,24,841	4.150	4.150		4.150
Recurring:				
20,775	0.240	0.240	142 Cost of SL	0.240
15,270	0.160	0.160	210 Res.Materials	0.160
36,045	0.400	0.400		0.400
1,60,886	4.550	4.550	SUB-TOTAL	4.550
344-31-647 AICRP on Oilseeds (Groundnut)				
Recurring:				
0	0.000	0.100	142 Cost of SL	0.100
0	0.000	0.050	210 Res.Materials	0.100
0	0.000	0.150		0.200
0	0.000	0.150	SUB-TOTAL	0.200
23,70,314	30.904	34.098	STATION TOTAL	36.255
345 RRS, Moncompu 345-31-034				
Salaries:				
5,06,302	6.916	5.470	110 Scientists	6.770
2,26,471	2.633	3.080	120 Tech.& SS	3.680
3,06,021	3.735	4.350	130 Admn.Supp.& GS	4.980
20,065	0.200	0.200	152 Health/Medical	0.200
11,999	0.090	0.125	300 TA	0.090
10,70,858	13.574	13.225		15.720



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Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
Recurring:				
3,06,504	3.650	3.650	141 Cost of PL	3.950
13,983	0.180	0.190	142 Cost of SL	0.190
3,056	0.200	0.100	210 Res.Materials	0.100
22,037	0.230	0.230	222 OE & M	0.230
0	0.000	0.180	332 Maint.of Veh.	0.250
2,245	0.250	0.030	410 Rep.& Maint.	0.070
3,976	0.100	0.050	411 Maint.of FM	0.050
876	0.024	0.024	821 Telephone	0.030
0	0.000	0.036	826 Security	0.220
1,511	0.040	0.020	840 Other Items	0.030
3,54,188	4.674	4.510		5.120
Non-Recurring:				
1,330	0.010	0.000	723 L.A charges	0.000
14,26,376	18.258	17.735	SUB-TOTAL	20.840
345-31-035 NARP Phase I				
Salaries:				
7,20,764	6.477	7.120	110 Scientists	7.900
1,15,242	1.510	2.850	120 Tech.& SS	3.100
11,542	0.150	0.290	152 Health/Medical	0.200
17,166	0.108	0.150	300 TA	0.140
8,64,714	8.245	10.410		11.340
Recurring:				
73,420	0.850	0.650	142 Cost of SL	0.650
46,527	0.600	0.600	210 Res.Materials	0.600
4,198	0.050	0.040	417 Stn.Maint./uti.	0.050
1,24,145	1.500	1.290		1.300
Non-Recurring:				
2,993	0.050	0.050	223 Books & Prdcls.	0.050
9,91,852	9.795	11.750	SUB-TOTAL	12.690
345-31-036 NARP Phase II				
Recurring:				
7,352	0.300	0.000	142 Cost of SL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
2,656	0.150	0.100	210 Res.Materials	0.000
9,851	0.100	0.000	417 Stn.Maint./uti.	0.000
19,859	0.550	0.100		0.000
19,859	0.550	0.100	SUB-TOTAL	0.000

345-31-297 Strengthening Research in rice breeding varieties resistant to virus (Plan)

			Recurring:	
0	0.100	0.100	142 Cost of SL	0.100
9,807	0.100	0.100	210 Res.Materials	0.100
9,807	0.200	0.200		0.200
			Non-Recurring:	
16,340	0.000	0.000	416 Furn./Fixt.	0.000
0	0.150	0.150	921 Farm Developmnt	0.100
16,340	0.150	0.150		0.100
26,147	0.350	0.350	SUB-TOTAL	0.300

345-31-298 Establishment of Virology lab.& diagnostic centre (Plan)

			Recurring:	
18,056	0.200	0.015	210 Res.Materials	0.100
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.100
28,229	0.000	0.195	420 Eq./Machinery	0.000
28,229	0.000	0.195		0.100
46,285	0.200	0.210	SUB-TOTAL	0.200

345-31-300 Studies on micronutrient status of Kuttanad soils (Plan)

			Recurring:	
20,794	0.250	0.250	210 Res.Materials	0.100
			Non-Recurring:	
0	0.100	0.100	420 Eq./Machinery	0.000
20,794	0.350	0.350	SUB-TOTAL	0.100

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
345-31-301 Production of breeder seed (Plan)				
			Recurring:	
3,863	0.250	0.250	142 Cost of SL	0.250
3,975	0.100	0.100	210 Res.Materials	0.100
7,838	0.350	0.350		0.350
			Non-Recurring:	
4,100	0.050	0.000	420 Eq./Machinery	0.000
11,938	0.400	0.350	SUB-TOTAL	0.350
345-31-499 Works DPP				
			Non-Recurring:	
7,029	3.500	4.500	910 Civil Works	0.250
7,029	3.500	4.500	SUB-TOTAL	0.250
345-31-507 Operational Research Project on integrated control of rice pests (ICAR 100%)				
			Salaries:	
1,50,380	0.000	0.000	110 Scientists	0.000
32,761	0.000	0.000	120 Tech.& SS	0.000
100	0.000	0.000	152 Health/Medical	0.000
3,991	0.000	0.000	300 TA	0.000
1,87,232	0.000	0.000		0.000
			Recurring:	
13,391	0.000	0.000	210 Res.Materials	0.000
2,00,623	0.000	0.000	SUB-TOTAL	0.000
345-31-583 Evaluation of Rice germplasm for Biotic Stresses				
			Salaries:	
0	0.000	0.243	110 Scientists	0.336
			Recurring:	
0	0.000	0.120	142 Cost of SL	0.120
0	0.000	0.080	210 Res.Materials	0.080
0	0.000	0.200		0.200

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.000	0.650	Non-Recurring: 420 Eq./Machinery	0.300
0	0.000	1.093	SUB-TOTAL	0.836
345-31-606 Completion of unfinished civil works under WARP II				
0	0.000	0.000	Non-Recurring: 910 Civil Works	0.480
0	0.000	0.000	SUB-TOTAL	0.480
345-31-627 AICRIP on Rice (ICAR 75-25)*				
2,69,032	2.731	2.550	Salaries: 110 Scientists	2.580
0	0.060	0.050	152 Health/Medical	0.070
4,327	0.030	0.070	300 TA	0.050
2,73,359	2.821	2.670		2.700
13,166	0.240	0.240	Recurring: 142 Cost of SL	0.240
15,624	0.160	0.160	210 Res.Materials	0.160
28,790	0.400	0.400		0.400
3,02,149	3.221	3.070	SUB-TOTAL	3.100
30,53,052	36.624	39.508	STATION TOTAL	39.146

346 RRS, Vyttila
346-31-034

3,43,002	4.270	4.140	Salaries: 110 Scientists	6.000
1,63,368	2.370	2.380	120 Tech.& SS	2.850
2,18,704	3.062	3.030	130 Admn.Supp.& GS	3.610
9,221	0.150	0.110	152 Health/Medical	0.150
5,979	0.054	0.084	300 TA	0.060
7,40,274	9.906	9.744		12.670

* Subject to ICAR sanction for continuance beyond 31-03-94

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
Recurring:				
1,87,631	2.308	2.175	141 Cost of PL	2.385
0	0.180	0.180	142 Cost of SL	0.200
10,214	0.250	0.100	210 Res.Materials	0.100
10,504	0.150	0.150	222 OE & M	0.170
0	0.250	0.050	410 Rep.& Maint.	0.100
1,920	0.032	0.035	821 Telephone	0.040
0	0.000	0.072	826 Security	0.285
7,673	0.100	0.100	840 Other Items	0.100
2,17,942	3.270	2.862		3.380
9,58,216	13.176	12.606	SUB-TOTAL	16.050
346-31-035 NARP Phase I				
Salaries:				
87,505	1.150	1.340	110 Scientists	1.590
24,009	0.340	0.338	120 Tech.& SS	0.410
313	0.030	0.030	152 Health/Medical	0.030
1,428	0.013	0.013	300 TA	0.015
1,13,255	1.533	1.721		2.045
Recurring:				
18,984	0.210	0.150	142 Cost of SL	0.150
12,555	0.200	0.100	210 Res.Materials	0.100
1,715	0.030	0.030	417 Stn.Maint./uti.	0.030
33,254	0.440	0.280		0.280
1,46,509	1.973	2.001	SUB-TOTAL	2.325
346-31-036 NARP Phase II				
Salaries:				
56,509	0.820	1.300	110 Scientists	0.980
46,850	0.694	0.710	120 Tech.& SS	0.850
2,637	0.030	0.010	152 Health/Medical	0.020
1,488	0.018	0.018	300 TA	0.018
1,07,484	1.562	2.038		1.868
Recurring:				
6,681	0.200	0.200	142 Cost of SL	0.200
5,961	0.200	0.100	210 Res.Materials	0.100
12,454	0.000	0.250	332 Maint.of Veh.	0.250
200	0.050	0.050	417 Stn.Maint./uti.	0.050
25,296	0.450	0.600		0.600
Non-Recurring:				
4,445	0.070	0.070	223 Books & Prdcls.	0.070
1,37,225	2.082	2.708	SUB-TOTAL	2.538

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
346-31-251 Seed & Nursery Programme (Plan)				
			Recurring:	
23,709	0.300	0.300	142 Cost of SL	0.300
5,324	0.200	0.150	210 Res.Materials	0.150
29,033	0.500	0.450		0.450
			Non-Recurring:	
98,715	0.150	0.000	420 Eq./Machinery	0.000
0	0.350	0.350	921 Farm Developmnt	0.250
98,715	0.500	0.350		0.250
1,27,748	1.000	0.800	SUB-TOTAL	0.700
346-31-252 Providing infrastructural facilities (Plan)				
			Non-Recurring:	
0	0.000	0.200	416 Furn./Fixt.	0.000
0	0.500	0.500	921 Farm Developmnt	0.000
0	0.500	0.700		0.000
0	0.500	0.700	SUB-TOTAL	0.000
346-31-284 Research on Rice & Aquaculture (Plan)				
			Recurring:	
37,968	0.400	0.400	142 Cost of SL	0.450
21,514	0.250	0.250	210 Res.Materials	0.250
59,482	0.650	0.650		0.700
			Non-Recurring:	
25,297	0.250	0.400	420 Eq./Machinery	0.000
0	0.250	0.250	921 Farm Developmnt	0.200
25,297	0.500	0.650		0.200
84,779	1.150	1.300	SUB-TOTAL	0.900
346-31-499 Works DPP				
			Non-Recurring:	
2,30,174	0.500	2.300	910 Civil Works	2.700
2,30,174	0.500	2.300	SUB-TOTAL	2.700
346-35-051 Prawn culture in pokkali rice fields (Non-Plan)				
			Salaries:	
26,180	0.000	0.000	110 Scientists	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
968	0.020	0.005	152 Health/Medical	0.010
367	0.018	0.018	300 TA	0.018
47,842	0.568	0.363		0.398
			Recurring:	
28,487	0.500	0.300	142 Cost of SL	0.300
26,693	0.380	0.200	210 Res.Materials	0.200
55,180	0.880	0.500		0.500
1,03,022	1.448	0.863	SUB-TOTAL	0.898
346-35-633 Integrated production trials under Project Directorate for cropping system(75-25)				
			Salaries:	
1,438	0.000	0.000	300 TA	0.000
			Recurring:	
16,737	0.000	0.000	142 Cost of SL	0.000
6,303	0.000	0.000	210 Res.Materials	0.000
23,040	0.000	0.000		0.000
24,478	0.000	0.000	SUB-TOTAL	0.000
18,12,151	21.829	23.278	STATION TOTAL	26.111
347 SRS, Thiruvalla 347-31-034				
			Salaries:	
2,44,635	3.375	3.458	110 Scientists	4.168
1,00,441	1.414	1.210	120 Tech.& SS	1.450
1,93,069	2.591	2.710	130 Admn.Supp.& GS	3.210
7,515	0.090	0.040	152 Health/Medical	0.060
10,694	0.099	0.090	300 TA	0.090
5,56,354	7.569	7.508		8.978
			Recurring:	
4,27,093	4.723	3.780	141 Cost of PL	4.160
60,879	0.725	0.725	142 Cost of SL	0.730
25,550	0.300	0.250	210 Res.Materials	0.300
15,973	0.200	0.200	222 OE & M	0.220
20,019	0.160	0.200	332 Maint.of Veh.	0.200
5,809	0.060	0.060	411 Maint.of FM	0.060
70	0.080	0.040	821 Telephone	0.040
12,148	0.120	0.120	840 Other Items	0.120
5,67,541	6.368	5.375		5.830
			Non-Recurring:	
0	2.237	0.000	723 L.A charges	0.000
11,23,895	16.174	12.983	SUB-TOTAL	14.808

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
347-31-036 NARP Phase II				
			Salaries:	
34,309	0.735	0.360	110 Scientists	0.620
0	0.010	0.005	152 Health/Medical	0.010
432	0.009	0.009	300 TA	0.010
34,741	0.754	0.374		0.640
			Recurring:	
19,241	0.220	0.220	142 Cost of SL	0.220
12,967	0.200	0.050	210 Res.Materials	0.150
10,473	0.100	0.100	417 Stn.Maint./uti.	0.100
42,681	0.520	0.370		0.470
			Non-Recurring:	
4,893	0.100	0.100	223 Books & Prdcls.	0.100
4,220	0.080	0.080	416 Furn./Fixt.	0.050
9,113	0.180	0.180		0.150
86,535	1.454	0.924	SUB-TOTAL	1.260
347-31-251 Seed & Nursery Programme (Plan)				
			Recurring:	
27,138	0.300	0.300	142 Cost of SL	0.320
6,210	0.320	0.070	210 Res.Materials	0.100
33,348	0.620	0.370		0.420
			Non-Recurring:	
19,983	0.100	0.100	420 Eq./Machinery	0.000
0	0.000	0.450	921 Farm Developmnt	0.150
19,983	0.100	0.550		0.150
53,331	0.720	0.920	SUB-TOTAL	0.570
347-31-273 Strengthening Research on Cucurbitaceous (Research on Vegetables) (Plan)				
			Recurring:	
10,296	0.220	0.220	142 Cost of SL	0.250
7,722	0.300	0.120	210 Res.Materials	0.150
18,018	0.520	0.340		0.400
			Non-Recurring:	
23,736	0.000	0.000	420 Eq./Machinery	0.100
0	0.150	0.330	921 Farm Developmnt	0.100
23,736	0.150	0.330		0.200
41,754	0.670	0.670	SUB-TOTAL	0.600

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
347-31-499 Works DPP				
			Non-Recurring:	
2,80,799	0.200	2.300	910 Civil Works	0.000
2,80,799	0.200	2.300	SUB-TOTAL	0.000
347-31-606 Completion of unfinished civil works under NARP II				
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	5.470
0	0.000	0.000	SUB-TOTAL	5.470
347-31-632 AICRP on Sugarcane (ICAR 75-25)*				
			Salaries:	
1,77,931	0.910	1.500	110 Scientists	1.520
29,221	0.370	0.800	120 Tech. & SS	0.830
0	0.000	0.450	130 Admn. Supp. & GS	0.450
0	0.030	0.050	152 Health/Medical	0.050
2,817	0.030	0.150	300 TA	0.050
2,09,969	1.340	2.950		2.900
			Recurring:	
0	0.120	0.360	142 Cost of SL	0.360
17,941	0.080	0.240	210 Res. Materials	0.240
17,941	0.200	0.600		0.600
			Non-Recurring:	
1,516	0.000	1.500	420 Eq./Machinery	0.000
2,29,426	1.540	5.050	SUB-TOTAL	3.500
18,15,740	20.758	22.747	STATION TOTAL	26.208

CENTRAL ZONE

342 RARS, Pattambi

342-31-033

			Salaries:	
1,00,625	14.341	2.500	110 Scientists	4.250
8,81,581	10.920	11.240	120 Tech. & SS	12.140
7,38,545	7.360	10.140	130 Admn. Supp. & GS	10.770
14,685	0.500	0.450	152 Health/Medical	0.500
2,474	0.117	0.050	300 TA	0.100
17,37,910	33.238	24.380		27.760

* Subject to ICAR sanction for continuance beyond 31-03-94

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
23,27,933	28.400	25.660	141 Cost of PL	28.220
0	0.900	0.300	142 Cost of SL	0.400
23,753	1.000	1.000	210 Res.Materials	1.000
1,21,948	1.300	1.700	222 OE & M-	1.750
10,869	0.150	0.100	410 Rep.& Maint.	0.150
42,771	0.350	0.600	411 Maint.of FM	0.380
7,234	0.080	0.060	821 Telephone	0.070
0	0.000	0.500	826 Security	1.200
44,530	0.450	0.400	840 Other Items	0.400
25,79,038	32.630	30.320		33.570
			Non-Recurring:	
1,267	0.100	0.060	223 Books & Prdcls.	0.080
0	0.100	0.000	416 Furn./Fixt.	0.060
1,267	0.200	0.060		0.140
43,18,215	66.068	54.760	SUB-TOTAL	61.470

342-31-035 NARP Phase I

			Salaries:	
4,71,640	10.215	9.860	110 Scientists	9.050
63,828	0.620	0.980	120 Tech.& SS	1.070
1,38,747	2.050	2.100	130 Admn.Supp.& GS	2.200
1,882	0.100	0.030	152 Health/Medical	0.030
7,183	0.126	0.126	300 TA	0.130
6,83,280	13.111	13.096		12.480
			Recurring:	
6,064	0.500	0.050	142 Cost of SL	0.800
73,051	1.300	0.920	210 Res.Materials	1.300
48,223	0.224	0.580	332 Maint.of Veh.	0.600
39,927	0.250	0.120	417 Stn.Maint./uti.	0.250
23,639	0.250	0.250	551 Exh./Kissanmela	0.250
1,90,904	2.524	1.920		3.200
			Non-Recurring:	
0	0.750	0.750	924 Vehicle	0.000
8,74,184	16.385	15.766	SUB-TOTAL	15.680

342-31-036 NARP Phase II

			Salaries:	
47,031	1.950	1.200	110 Scientists	1.500
52,326	0.620	0.850	120 Tech.& SS	0.880
20,466	0.250	0.330	130 Admn.Supp.& GS	0.400
1,096	0.030	0.020	152 Health/Medical	0.020

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
210	0.045	0.035	300 TA	0.035
1,21,129	2.895	2.435		2.835
Recurring:				
28,647	0.250	0.120	142 Cost of SL	0.250
6,678	0.350	0.050	210 Res.Materials	0.100
11,666	0.080	0.020	417 Stn.Maint./uti.	0.050
46,991	0.680	0.190		0.400
Non-Recurring:				
14,722	0.200	0.010	223 Books & Prdcls.	0.050
1,82,842	3.775	2.635	SUB-TOTAL	3.285

342-31-037 NARP Additional Centres

Salaries:				
11,656	0.000	0.000	110 Scientists	0.000
82,654	0.000	0.000	120 Tech.& SS	0.000
-770	0.000	0.000	152 Health/Medical	0.000
417	0.036	0.000	300 TA	0.000
95,497	0.036	0.000		0.000
Recurring:				
2,711	0.000	0.000	142 Cost of SL	0.000
98,208	0.036	0.000	SUB-TOTAL	0.000

342-31-240 Strengthening Rice Research-Increasing productivity (Plan)

Recurring:				
10,222	0.050	0.100	142 Cost of SL	0.250
20,227	0.500	1.000	210 Res.Materials	0.700
30,449	0.550	1.100		0.950
Non-Recurring:				
7,500	1.150	0.900	420 Eq./Machinery	0.000
37,949	1.700	2.000	SUB-TOTAL	0.950

342-31-241 Intensification of Research on Horticultural crops (Plan)

Recurring:				
30,164	0.150	0.300	142 Cost of SL	0.300
12,881	0.250	0.250	210 Res.Materials	0.300
43,045	0.400	0.550		0.600

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
0	0.300	0.300	420 Eq./Machinery	0.000
0	1.000	0.500	921 Farm Developmnt	0.000
0	1.300	0.800		0.000
43,045	1.700	1.350	SUB-TOTAL	0.600
342-31-242 Intensification of Research for increasing productivity of pulses (Plan)				
			Recurring:	
3,039	0.180	0.220	142 Cost of SL	0.300
4,895	0.120	0.080	210 Res.Materials	0.120
7,934	0.300	0.300		0.420
			Non-Recurring:	
4,654	0.000	0.000	420 Eq./Machinery	0.000
12,588	0.300	0.300	SUB-TOTAL	0.420
342-31-251 Seed & Nursery Programme (Plan)				
			Recurring:	
9,774	0.250	0.500	142 Cost of SL	0.350
81,109	1.000	1.750	210 Res.Materials	1.050
90,883	1.250	2.250		1.400
			Non-Recurring:	
0	0.500	0.500	420 Eq./Machinery	0.000
90,883	1.750	2.750	SUB-TOTAL	1.400
342-31-252 Providing infrastructural facilities (Plan)				
			Non-Recurring:	
0	0.000	0.350	416 Furn./Fixt.	0.100
42,777	1.000	3.000	420 Eq./Machinery	0.000
38,719	1.500	0.000	921 Farm Developmnt	0.500
81,496	2.500	3.350		0.600
81,496	2.500	3.350	SUB-TOTAL	0.600
342-31-254 Providing Information Base for the region (Data Base System) (Plan)				
			Salaries:	
0	0.200	0.200	120 Tech.& SS	0.220
0	0.005	0.005	152 Health/Medical	0.005
0	0.005	0.005	300 TA	0.005
0	0.210	0.210		0.230

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
2,839	0.200	0.020	210 Res.Materials	0.150
2,839	0.410	0.230	SUB-TOTAL	0.380
342-31-255	Development of library (Books, journals, furniture) Plan			
			Non-Recurring:	
0	0.200	0.200	223 Books & Prdcls.	0.200
0	0.200	0.200	SUB-TOTAL	0.200
342-31-338	Research on Animal science and mixed farming			
			Recurring:	
0	0.400	0.020	142 Cost of SL	0.100
0	0.300	0.030	210 Res.Materials	0.100
0	0.700	0.050		0.200
			Non-Recurring:	
0	0.550	0.550	211 Livstock/Poul.	0.150
0	0.000	0.650	420 Eq./Machinery	0.000
0	0.550	1.200		0.150
0	1.250	1.250	SUB-TOTAL	0.350
342-31-339	Seed Technology Unit			
			Recurring:	
0	0.100	0.000	142 Cost of SL	0.000
0	0.150	0.250	210 Res.Materials	0.250
0	0.250	0.250		0.250
			Non-Recurring:	
0	1.150	1.150	420 Eq./Machinery	0.000
0	1.400	1.400	SUB-TOTAL	0.250
342-31-340	Research on Hybrid rice			
			Recurring:	
0	0.100	0.060	142 Cost of SL	0.100
0	0.150	0.150	210 Res.Materials	0.150
0	0.250	0.210		0.250
			Non-Recurring:	
0	0.550	0.550	420 Eq./Machinery	0.150
0	0.800	0.760	SUB-TOTAL	0.400

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
342-31-499 Works DPP				
424	4.500	8.000	910 Civil Works	1.500
424	4.500	8.000	SUB-TOTAL	1.500
342-31-508 NSP Breeder seed production unit (100%)				
Salaries:				
11,087	0.980	1.000	110 Scientists	1.050
0	0.000	0.360	120 Tech.& SS	0.360
0	0.050	0.040	152 Health/Medical	0.040
231	0.030	0.030	300 TA	0.030
11,318	1.060	1.430		1.480
Recurring:				
589	0.120	0.080	142 Cost of SL	0.080
5,062	0.080	0.120	210 Res.Materials	0.120
5,651	0.200	0.200		0.200
16,969	1.260	1.630	SUB-TOTAL	1.680
342-31-600 NARP Ph.II with Sub-centres (ICAR 75-25)				
Salaries:				
4,915	0.000	0.000	110 Scientists	0.000
6,302	0.000	0.000	120 Tech.& SS	0.000
2,642	0.000	0.000	130 Admn.Supp.& GS	0.000
13,859	0.000	0.000		0.000
Recurring:				
9,380	0.000	0.000	230 Basic Cul.cost	0.000
23,239	0.000	0.000	SUB-TOTAL	0.000
342-31-604 NARP Ph.II Improvement of Library facilities				
Non-Recurring:				
4,99,330	0.000	0.000	223 Books & Prdcls.	0.000
30,000	0.000	0.000	416 Furn./Fixt.	0.000
5,29,330	0.000	0.000		0.000
5,29,330	0.000	0.000	SUB-TOTAL	0.000
342-31-605 NARP Supplementary funding - Equipments				
Non-Recurring:				
0	0.000	10.000	420 Eq./Machinery	0.000
0	0.000	10.000	SUB-TOTAL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
342-31-606 Completion of unfinished civil works under NARP II				
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	4.700
0	0.000	0.000	SUB-TOTAL	4.700
342-31-608 NARP II Supplementary Fynds for improving the mobility of Scientists.				
			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
0	0.000	0.080	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	0.180		0.000
0	0.000	0.280	SUB-TOTAL	0.000
342-31-627 AICRIP on Rice (ICAR 75-25)				
			Salaries:	
5,14,960	4.110	5.110	110 Scientists	5.180
1,47,026	1.213	2.010	120 Tech.& SS	2.030
393	0.200	0.280	152 Health/Medical	0.280
12,504	0.100	0.240	300 TA	0.240
6,74,883	5.623	7.640		7.730
			Recurring:	
70,895	0.720	0.900	142 Cost of SL	0.900
43,808	0.480	0.300	210 Res.Materials	0.300
17,215	0.200	0.200	332 Maint.of Veh.	0.200
1,31,918	1.400	1.400		1.400
8,06,801	7.023	9.040	SUB-TOTAL	9.130
342-31-640 AIC Project on Guar (Arid Legumes)				
			Salaries:	
79,915	1.167	1.100	110 Scientists	1.150
71,782	0.420	0.350	120 Tech.& SS	0.450
78,607	0.180	0.200	130 Admn.Supp.& GS	0.250
3,447	0.020	0.023	152 Health/Medical	0.030
4,224	0.050	0.080	300 TA	0.080
2,37,975	1.837	1.753		1.960

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
29,438	0.240	0.330	142 Cost of SL	0.330
7,288	0.160	0.070	210 Res.Materials	0.070
36,726	0.400	0.400		0.400
			Non-Recurring:	
0	0.000	1.250	420 Eq./Machinery	0.000
2,74,701	2.237	3.403	SUB-TOTAL	2.360
342-31-900 One day workshop on land resources conservation & management				
			Recurring:	
0	0.000	0.050	561 Workshop/trg.	0.000
0	0.000	0.050	SUB-TOTAL	0.000
73,93,713	113.294	119.154	STATION TOTAL	105.355
304 AMPRS, Odakkali				
304-31-039				
			Salaries:	
2,76,443	2.835	3.850	110 Scientists	3.650
2,55,665	2.896	3.450	120 Tech.& SS	3.790
1,70,307	2.010	2.350	130 Admn.Supp.& GS	2.680
10,541	0.120	0.220	152 Health/Medical	0.220
7,200	0.090	0.100	300 TA	0.090
7,20,156	7.951	9.970		10.430
			Recurring:	
4,31,681	5.040	4.100	141 Cost of PL	5.150
1,87,969	1.500	1.500	142 Cost of SL	1.500
8,278	0.150	0.300	210 Res.Materials	0.280
21,006	0.310	0.300	222 OE & M	0.310
17,172	0.250	0.250	411 Maint.of FM	0.250
4,389	0.016	0.060	821 Telephone	0.050
0	0.500	0.480	826 Security	0.580
13,494	0.210	0.300	840 Other Items	0.250
6,83,989	7.976	7.290		8.370
			Non-Recurring:	
2,221	0.100	0.100	223 Books & Prdcls.	0.120
14,06,366	16.027	17.360	SUB-TOTAL	18.920
304-31-271 Strengthening Research on aromatic plants with special reference to post harvest technology (Plan)				
			Salaries:	
7,855	0.350	0.170	120 Tech.& SS	0.390

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
80,232	0.300	0.450	210 Res.Materials	0.200
6,330	0.100	0.210	410 Rep.& Maint.	0.080
				0.280
86,562	0.400	0.660		
			Non-Recurring:	
0	0.050	0.050	223 Books & Prdcls.	0.050
19,373	0.200	0.670	416 Furn./Fixt.	0.200
2,14,264	2.000	1.770	420 Eq./Machinery	0.100
2,13,869	0.000	0.000	921 Farm Developmnt	0.200
				0.550
4,47,506	2.250	2.490		
5,41,923	3.000	3.320	SUB-TOTAL	1.220
304-31-279	Establishment of pilot plant for fractional distillation of aromatic oils.			
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	2.000
			SUB-TOTAL	2.000
0	0.000	0.000		
304-31-499	Works DPP			
			Non-Recurring:	
4,17,222	5.000	7.420	910 Civil Works	0.000
			SUB-TOTAL	0.000
4,17,222	5.000	7.420		
304-31-802	Development & cultivation of medicinal plants (GOI)			
			Recurring:	
68,099	0.000	0.000	801 Ext.Aided Share	0.000
			Non-Recurring:	
3,365	0.000	0.000	921 Farm Developmnt	0.000
			SUB-TOTAL	0.000
71,464	0.000	0.000		
304-31-875	Central sector scheme for development of medicinal and aromatic plants			
			Recurring:	
0	0.000	0.950	142 Cost of SL	0.700
0	0.000	2.200	210 Res.Materials	1.050
				1.750
0	0.000	3.150		

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
0	0.000	16.900	420 Eq./Machinery	0.250
0	0.000	0.500	921 Farm Developmnt	1.050
0	0.000	17.400		1.300
0	0.000	20.550	SUB-TOTAL	3.050
24,36,975	24.027	48.650	STATION TOTAL	25.190

305 ARS, Chalakudy
305-31-034

			Salaries:	
1,33,202	1.120	1.160	120 Tech. & SS	1.270
97,345	0.880	0.970	130 Admn. Supp. & GS	1.060
366	0.030	0.010	152 Health/Medical	0.015
1,433	0.018	0.018	300 TA	0.020
2,32,346	2.048	2.158		2.365
			Recurring:	
6,03,440	5.560	5.080	141 Cost of PL	5.580
16,870	0.260	0.260	210 Res. Materials	0.270
8,121	0.090	0.080	222 OE & M	0.090
7,900	0.100	0.100	410 Rep. & Maint.	0.100
11,046	0.120	0.150	411 Maint. of FM	0.150
1,820	0.024	0.024	821 Telephone	0.025
5,260	0.050	0.050	840 Other Items	0.050
6,54,457	6.204	5.744		6.265
8,86,803	8.252	7.902	SUB-TOTAL	8.630

305-31-035 NARP Phase I

			Salaries:	
1,62,464	2.860	2.040	110 Scientists	2.900
1,38,357	1.430	1.110	120 Tech. & SS	1.330
45,233	0.370	0.380	130 Admn. Supp. & GS	0.400
370	0.050	0.010	152 Health/Medical	0.020
5,158	0.036	0.040	300 TA	0.035
3,51,582	4.746	3.580		4.685
			Recurring:	
19,774	0.380	0.390	142 Cost of SL	0.400
38,082	0.380	0.320	210 Res. Materials	0.360
18,047	0.120	0.000	332 Maint. of Veh.	0.000
16,539	0.150	0.150	417 Stn. Maint./uti.	0.150
92,442	1.030	0.860		0.910

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.030	0.030	223 Books & Prdcls.	0.030
4,44,024	5.806	4.470	SUB-TOTAL	5.625

305-31-036 NARP Phase II

Salaries:				
1,02,747	1.650	0.680	110 Scientists	1.600
26,953	0.260	0.340	130 Admn.Supp.& GS	0.360
1,272	0.020	0.010	152 Health/Medical	0.010
1,219	0.036	0.036	300 TA	0.040
1,32,191	1.966	1.066		2.010
Recurring:				
39,040	0.300	0.150	142 Cost of SL	0.150
8,948	0.250	0.100	210 Res.Materials	0.120
2,159	0.050	0.040	417 Stn.Maint./uti.	0.050
50,147	0.600	0.290		0.320
1,82,338	2.566	1.356	SUB-TOTAL	2.330

305-31-251 Seed & Nursery Programme (Plan)

Recurring:				
0	0.000	0.000	142 Cost of SL	0.300
0	0.000	0.000	210 Res.Materials	0.250
0	0.000	0.000		0.550
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.450
0	0.000	0.000	SUB-TOTAL	1.000

305-31-261 Water Management Studies on Horticultural Crops (Plan)

Recurring:				
0	0.250	0.400	142 Cost of SL	0.420
67,109	0.250	0.150	210 Res.Materials	0.150
67,109	0.500	0.550		0.570
Non-Recurring:				
90,955	0.000	0.000	921 Farm Developmnt	0.000
1,58,064	0.500	0.550	SUB-TOTAL	0.570

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
305-31-268 Improving productivity in sandy soils (Plan)				
Recurring:				
0	0.300	0.250	142 Cost of SL	0.280
30,222	0.400	0.300	210 Res.Materials	0.320
30,222	0.700	0.550		0.600
Non-Recurring:				
65,299	0.700	0.700	921 Farm Developmnt	0.100
95,521	1.400	1.250	SUB-TOTAL	0.700
305-31-499 Works DPP				
Non-Recurring:				
719	0.000	0.000	910 Civil Works	0.000
719	0.000	0.000	SUB-TOTAL	0.000
305-31-623 Integrated Project for Research on Water Management & Soil Salinity (ICAR 75-25)				
Salaries:				
3,62,097	3.875	5.500	110 Scientists -	5.600
1,61,002	2.489	3.500	120 Tech.& SS	3.600
58,232	0.876	0.800	130 Admn.Supp.& GS	0.900
1,424	0.200	0.200	152 Health/Medical	0.200
6,606	0.060	0.088	300 TA	0.090
5,89,361	7.500	10.088		10.390
Recurring:				
78,622	0.530	0.000	142 Cost of SL	0.680
36,261	0.320	0.000	210 Res.Materials	0.420
10,511	0.150	0.000	332 Maint.of Veh.	0.200
1,25,394	1.000	0.000		1.300
Non-Recurring:				
39,293	0.000	1.000	420 Eq./Machinery	0.000
0	0.000	0.000	924 Vehicle	2.500
39,293	0.000	1.000		2.500
7,54,048	8.500	11.088	SUB-TOTAL	14.190
305-31-800 On Farm Water Management studies on CADA Project (OEAP)*				
Salaries:				
17,056	0.576	0.000	120 Tech.& SS	0.000
5,199	0.150	0.150	300 TA	0.150
22,255	0.726	0.150		0.150

* subject to sanction

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
99,589	0.900	0.900	210 Res.Materials	0.900
8,191	0.200	0.200	222 OE & M	0.200
5,955	0.150	0.150	332 Maint.of Veh.	0.150
1,096	0.240	0.240	840 Other Items	0.240
1,14,831	1.490	1.490		1.490
1,37,086	2.216	1.640	SUB-TOTAL	1.640
26,58,603	29.240	28.256	STATION TOTAL	34.685

306 ARS, Mannuthy
306-31-034

			Salaries:	
1,06,445	1.480	2.780	110 Scientists	2.650
3,25,308	3.940	3.830	120 Tech.& SS	4.210
2,48,612	2.980	3.500	130 Admn.Supp.& GS	3.950
4,569	0.060	0.060	152 Health/Medical	0.060
3,963	0.036	0.070	300 TA	0.080
6,88,897	8.496	10.240		10.850
			Recurring:	
11,65,836	13.300	13.690	141 Cost of PL	15.050
37,569	1.250	0.250	142 Cost of SL	1.250
19,730	0.350	0.350	210 Res.Materials	0.400
14,508	0.180	0.180	222 OE & M	0.200
16,418	0.120	0.120	332 Maint.of Veh.	0.150
5,980	0.060	0.060	410 Rep.& Maint.	0.070
23,342	0.180	0.430	411 Maint.of FM	0.230
4,059	0.080	0.060	821 Telephone	0.080
27,485	0.250	0.250	840 Other Items	0.250
13,14,927	15.770	15.390		17.680
			Non-Recurring:	
1,822	0.050	0.050	223 Books & Prdcls.	0.050
6,040	0.050	0.050	416 Furn./Fixt.	0.050
7,862	0.100	0.100		0.100
20,11,686	24.366	25.730	SUB-TOTAL	28.630

306-31-035 NARP Phase I -

			Salaries:	
65,925	1.590	2.170	110 Scientists	2.300
58,335	0.690	0.570	120 Tech.& SS	0.610
0	0.010	0.010	152 Health/Medical	0.010
4,086	0.045	0.045	300 TA	0.050
1,28,346	2.335	2.795		2.970

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
0	0.350	0.100	142 Cost of SL	0.200
1,928	0.200	0.150	210 Res.Materials	0.150
4,830	0.040	0.040	417 Stn.Maint./uti.	0.050
6,758	0.590	0.290		0.400
			Non-Recurring:	
1,921	0.000	0.000	223 Books & Prdcls.	0.000
1,37,025	2.925	3.085	SUB-TOTAL	3.370

306-31-037 NARP Additional Centres

			Salaries:	
1,00,292	0.740	0.200	110 Scientists	0.000*
484	0.010	0.004	152 Health/Medical	0.000
856	0.009	0.009	300 TA	0.000
1,01,632	0.759	0.213		0.000
			Recurring:	
0	0.250	0.000	142 Cost of SL	0.000
11,172	0.320	0.001	210 Res.Materials	0.000
11,172	0.570	0.001		0.000
1,12,804	1.329	0.214	SUB-TOTAL	0.000

306-31-251 Seed & Nursery Programme (Plan)

			Recurring: **	
24,951	0.000	0.000	142 Cost of SL	0.000
15,450	0.000	0.270	210 Res.Materials	0.000
40,401	0.000	0.270		0.000
			Non-Recurring:	
1,89,102	0.500	1.400	921 Farm Developmnt	0.000
70,207	0.250	4.000	999 Revolving Fund	0.000
2,59,309	0.750	5.400		0.000
2,99,710	0.750	5.670	SUB-TOTAL	0.000

306-31-266 Breeding rice varieties etc.& Standardisation of Management practices (Plan)

			Recurring:	
0	0.250	0.250	142 Cost of SL	0.250

* Post shifted to Pudukkottai

** To be met from revolving fund

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
9,193	0.100	0.100	210 Res.Materials	0.100
9,193	0.350	0.350		0.350
79,981	2.000	1.150	Non-Recurring: 420 Eq./Machinery	0.000
54,929	1.500	0.700	921 Farm Developmnt	0.000
1,34,910	3.500	1.850		0.000
1,44,103	3.850	2.200	SUB-TOTAL	0.350

306-31-267 Evolving varieties of vegetables (bittergourd, snakegourd etc.)

			Recurring:	
0	0.350	0.150	142 Cost of SL	0.150
222	0.500	0.100	210 Res.Materials	0.200
222	0.850	0.250		0.350
222	0.850	0.250	SUB-TOTAL	0.350

306-31-499 Works DPP

			Non-Recurring:	
0	7.000	3.020	910 Civil Works	1.000
0	7.000	3.020	SUB-TOTAL	1.000

306-31-627 AICRIP on Rice (ICAR 75-25)

			Salaries:	
66,370	0.589	0.580	110 Scientists	0.590
0	0.010	0.020	152 Health/Medical	0.020
1,252	0.010	0.040	300 TA	0.020
67,622	0.609	0.640		0.630
			Recurring:	
17,314	0.120	0.120	142 Cost of SL	0.120
2,614	0.080	0.080	210 Res.Materials	0.080
19,928	0.200	0.200		0.200
87,550	0.809	0.840	SUB-TOTAL	0.830

306-31-850 Central sector scheme for production of fruits & vegetables

			Recurring:	
35,974	0.000	0.087	142 Cost of SL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
15,131	0.000	0.000	210 Res.Materials	0.000
51,105	0.000	0.087		0.000
51,105	0.000	0.087	SUB-TOTAL	0.000
28,44,205	41.879	41.096	STATION TOTAL	34.530

310 BRS, Kannara
310-31-034

Salaries:				
1,34,461	1.380	1.740	120 Tech.& SS	1.800
1,17,723	1.410	1.590	130 Admn.Supp.& GS	1.650
5,119	0.050	0.070	152 Health/Medical	0.070
8,194	0.072	0.072	300 TA	0.072
2,65,497	2.912	3.472		3.592
Recurring:				
9,42,126	9.900	10.250	141 Cost of PL	11.100
1,39,209	1.500	1.550	142 Cost of SL	1.600
60,351	0.550	0.470	210 Res.Materials	0.500
24,997	0.260	0.280	222 OE & M	0.300
11,813	0.120	0.320	332 Maint.of Veh.	0.150
1,975	0.060	0.060	410 Rep.& Maint.	0.060
9,632	0.090	0.100	411 Maint.of FM	0.100
1,824	0.024	0.080	821 Telephone	0.030
21,434	0.220	0.250	840 Other Items	0.250
12,13,361	12.724	13.360		14.090
14,78,858	15.636	16.832	SUB-TOTAL	17.682

310-31-036 NARP Phase II

Salaries:				
3,54,447	4.430	4.960	110 Scientists	4.800
28,990	0.330	0.410	130 Admn.Supp.& GS	0.460
0	0.000	0.050	152 Health/Medical	0.050
5,235	0.054	0.060	300 TA	0.060
3,88,672	4.814	5.480		5.370
Recurring:				
88,267	0.850	0.850	142 Cost of SL	0.850
51,165	0.650	0.690	210 Res.Materials	0.700
12,954	0.100	0.105	417 Stn.Maint./uti.	0.100
1,52,386	1.600	1.645		1.650
5,41,058	6.414	7.125	SUB-TOTAL	7.020

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
310-31-270 Breeding pineapple for yield and quality				
			Recurring:	
0	0.300	0.650	142 Cost of SL	0.400
31,197	0.300	0.230	210 Res.Materials	0.130
				0.530
31,197	0.600	0.880		
			Non-Recurring:	
29,559	0.000	0.000	420 Eq./Machinery	0.000
1,04,148	0.200	0.200	921 Farm Developmnt	0.150
				0.150
1,33,707	0.200	0.200		
			SUB-TOTAL	0.680
1,64,904	0.800	1.080		
310-31-336 Research on Banana & Pineapple based homestead farming (Plan)				
			Recurring:	
0	0.300	0.280	142 Cost of SL	0.300
0	0.200	0.150	210 Res.Materials	0.200
				0.500
0	0.500	0.430		
			Non-Recurring:	
0	0.750	0.750	420 Eq./Machinery	0.000
			SUB-TOTAL	0.500
0	1.250	1.180		
310-31-337 Production of quality banana suckers (Plan)				
			Recurring:	
0	0.000	0.300	142 Cost of SL	0.370
0	0.200	0.330	210 Res.Materials	0.330
				0.700
0	0.200	0.630		
			Non-Recurring:	
0	0.000	0.400	416 Furn./Fixt.	0.000
0	2.800	1.000	420 Eq./Machinery	0.000
0	0.000	2.000	999 Revolving Fund	0.000
				0.000
0	2.800	3.400		
			SUB-TOTAL	0.700
0	3.000	4.030		
310-31-499 Works DPP				
			Non-Recurring:	
2,31,654	0.000	0.000	910 Civil Works	0.000
			SUB-TOTAL	0.000
2,31,654	0.000	0.000		

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
310-31-606 Completion of unfinished civil works under NARP II				
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	0.600
0	0.000	0.000	SUB-TOTAL	0.600
310-31-624 AICRP on Tropical Fruits (ICAR 75-25)				
			Salaries:	
3,27,506	3.100	3.000	110 Scientists	3.100
1,91,867	1.150	1.050	120 Tech. & SS	1.100
94,672	0.550	0.510	130 Admn. Supp. & GS	0.550
6,938	0.060	0.060	152 Health/Medical	0.070
15,004	0.050	0.200	300 TA	0.150
6,35,987	4.910	4.820		4.970
			Recurring:	
58,335	0.600	0.600	142 Cost of SL	0.600
41,607	0.400	0.400	210 Res. Materials	0.400
99,942	1.000	1.000		1.000
			Non-Recurring:	
0	0.000	1.440	420 Eq./Machinery	0.000
7,35,929	5.910	7.260	SUB-TOTAL	5.970
310-31-850 Central sector scheme for production of fruits & vegetables				
			Recurring:	
20,721	0.000	0.013	142 Cost of SL	0.000
240	0.000	0.000	210 Res. Materials	0.000
20,961	0.000	0.013		0.000
20,961	0.000	0.013	SUB-TOTAL	0.000
31,73,364	33.010	37.520	STATION TOTAL	33.152
311 CRS, Anakayam				
311-31-039				
			Salaries:	
1,65,644	1.625	1.960	110 Scientists	2.340
1,11,933	1.497	1.990	120 Tech. & SS	2.100
78,006	0.875	1.020	130 Admn. Supp. & GS	1.460
5,000	0.040	0.040	152 Health/Medical	0.040
3,991	0.036	0.050	300 TA	0.050
3,64,574	4.073	5.060		5.990

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
Recurring:				
1,05,895	1.320	1.480	141 Cost of PL	1.760
6,894	0.350	0.500	142 Cost of SL	0.500
13,285	0.200	0.250	210 Res.Materials	0.250
6,000	0.100	0.110	222 OE & M	0.150
0	0.024	0.000	821 Telephone	0.020
4,171	0.070	0.090	840 Other Items	0.100
1,36,245	2.064	2.430		2.780
5,00,819	6.137	7.490	SUB-TOTAL	8.770
311-31-251 Seed & Nursery Programme (Plan)				
Recurring:				
0	0.100	0.130	142 Cost of SL	0.000
26,946	0.300	0.300	210 Res.Materials	0.050
26,946	0.400	0.430		0.050
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.700
0	0.000	1.000	999 Revolving Fund	0.000
0	0.500	1.500		0.700
26,946	0.900	1.930	SUB-TOTAL	0.750
311-31-258 Strengthening Research in Cashew (Plan)				
Recurring:				
0	0.100	0.160	142 Cost of SL	0.200
10,520	0.350	0.350	210 Res.Materials	0.300
10,520	0.450	0.510		0.500
Non-Recurring:				
1,97,067	0.400	0.500	921 Farm Developmnt	0.500
2,07,587	0.850	1.010	SUB-TOTAL	1.000
311-31-499 Works DPP				
Non-Recurring:				
1,07,901	0.100	0.583	910 Civil Works	0.250
1,07,901	0.100	0.583	SUB-TOTAL	0.250
8,43,253	7.987	11.013	STATION TOTAL	10.770

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
313 CRS, Madakkathara				
313-31-039				
			Salaries:	
0	0.390	0.930	120 Tech.& SS	1.020
42,467	0.580	0.640	130 Admn.Supp.& GS	0.660
0	0.010	0.010	152 Health/Medical	0.010
949	0.009	0.030	300 TA	0.010
43,416	0.989	1.610		1.700
			Recurring:	
1,12,337	1.486	1.450	141 Cost of PL	1.600
79,518	0.300	1.110	142 Cost of SL	1.120
13,412	0.250	0.260	210 Res.Materials	0.260
5,210	0.200	0.170	222 OE & M	0.200
0	0.000	0.040	821 Telephone	0.040
2,10,477	2.236	3.030		3.220
2,53,893	3.225	4.640	SUB-TOTAL	4.920
313-31-251 Seed & Nursery Programme (Plan)				
			Recurring:	
39,211	0.400	0.000	142 Cost of SL	0.000
9,541	0.600	0.000	210 Res.Materials	0.000
48,752	1.000	0.000		0.000
			Non-Recurring:	
67,032	0.100	0.100	921 Farm Developmnt	0.000
0	0.000	0.250	999 Revolving Fund	0.250
67,032	0.100	0.350		0.250
1,15,784	1.100	0.350	SUB-TOTAL	0.250
313-31-272 Increasing productivity of Cashew by breeding & management (Plan)				
			Salaries:	
0	0.050	0.000	120 Tech.& SS	0.000
			Recurring:	
32,575	0.300	0.500	142 Cost of SL	0.400
47,886	0.300	0.250	210 Res.Materials	0.250
	(lakhs)	(lakhs)		(lakhs)
80,461	0.600	0.750		0.650
			Non-Recurring:	
2,83,088	0.200	0.200	420 Eq./Machinery	0.000
7,149	0.250	0.300	921 Farm Developmnt	0.000
2,90,237	0.450	0.500		0.000
3,70,698	1.100	1.250	SUB-TOTAL	0.650

Accounts 1992-'93	Bud.Est. 1993-'94	Rev.Est. 1993-'94	Head of Account	Bud.Est. 1994-'95
313-31-479			Management of key pest of cashew by non-chemical means	
			Recurring:	
0	0.300	0.100	210 Res.Materials	0.050
0	0.300	0.100	SUB-TOTAL	0.050
313-31-499			Works DPP	
			Non-Recurring:	
2,71,262	0.000	1.425	910 Civil Works	0.000
2,71,262	0.000	1.425	SUB-TOTAL	0.000
313-31-606			Completion of unfinished civil works under NARP II	
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	2.650
0	0.000	0.000	SUB-TOTAL	2.650
313-31-631			AICRP on Cashew (ICAR 75-25)	
			Salaries:	
2,35,976	1.870	1.900	110 Scientists	2.400
28,636	0.330	0.360	120 Tech.& SS	0.400
1,369	0.050	0.050	152 Health/Medical	0.040
8,280	0.030	0.150	300 TA	0.100
2,74,261	2.280	2.460		2.940
			Recurring:	
41,161	0.360	0.360	142 Cost of SL	0.360
13,424	0.100	0.100	210 Res.Materials	0.100
11,226	0.140	0.140	222 OE & M	0.140
65,811	0.600	0.600		0.600
			Non-Recurring:	
45,000	0.000	0.000	420 Eq./Machinery	0.850
3,85,072	2.880	3.060	SUB-TOTAL	4.390
313-31-899			Central sector scheme on cashew nursery	
			Recurring:	
0	0.000	0.632	142 Cost of SL	1.188
0	0.000	0.948	210 Res.Materials	1.782
0	0.000	1.580		2.970
			Non-Recurring:	
0	0.000	3.330	921 Farm Developmnt	1.990
0	0.000	4.910	SUB-TOTAL	4.960
13,96,709	8.605	15.735	STATION TOTAL	17.870

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
302 AICRP on Medicinal Aromatic Plants, Vellanikkara				
302-31-558 Standardisation of Agrotechniques in Lemongrass & Palmrosa etc. (ICAR 100%)				
			Salaries:	
67,007	0.000	0.000	120 Tech. & SS	0.000
			Recurring:	
40,882	0.000	0.000	210 Res. Materials	0.000
			Non-Recurring:	
68,415	0.000	0.000	420 Eq./Machinery	0.000
1,76,304	0.000	0.000	SUB-TOTAL	0.000
302-31-586 Cystogenetic investigations - Piper Longum L.				
			Salaries:	
0	0.000	0.100	110 Scientists	0.300
0	0.000	0.030	300 TA	0.050
0	0.000	0.130		0.350
			Recurring:	
0	0.000	0.080	142 Cost of SL	0.120
0	0.000	0.020	210 Res. Materials	0.080
0	0.000	0.100		0.200
			Non-Recurring:	
0	0.000	3.000	420 Eq./Machinery	0.000
0	0.000	3.230	SUB-TOTAL	0.550
302-31-637 AICRP on Medicinal Aromatic Plants (ICAR 75-25)				
			Salaries:	
2,16,401	2.380	2.250	110 Scientists	2.300
1,40,556	0.910	0.950	120 Tech. & SS	1.000
0	0.560	0.750	130 Admn. Supp. & GS	0.850
1,315	0.030	0.050	152 Health/Medical	0.050
10,048	0.050	0.200	300 TA	0.150
3,68,320	3.930	4.200		4.350
			Recurring:	
0	0.360	0.500	142 Cost of SL	0.500
60,020	0.240	0.300	210 Res. Materials	0.300
60,020	0.600	0.800		0.800
			Non-Recurring:	
0	0.000	0.800	420 Eq./Machinery	0.550

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.000	5.800	910 Civil Works	2.000
0	0.000	6.600		2.550
4,28,340	4.530	11.600	SUB-TOTAL	7.700
302-31-875 Central sector scheme for development of medicinal & aromatic plants				
Recurring:				
0	0.000	0.750	142 Cost of SL	0.350
0	0.000	1.300	210 Res.Materials	0.700
0	0.000	2.050		1.050
Non-Recurring:				
0	0.000	0.500	921 Farm Developmnt	0.700
0	0.000	2.550	SUB-TOTAL	1.750
6,04,644	4.530	17.380	STATION TOTAL	10.000
303 AICVIP, Vellanikkara				
303-31-634 AIC Vegetable Improvement Project (ICAR 75-25)				
Salaries:				
1,98,538	1.853	2.000	110 Scientists	2.050
61,450	1.092	0.500	120 Tech.& SS	0.530
2,491	0.060	0.023	152 Health/Medical	0.023
2,398	0.050	0.090	300 TA	0.090
2,64,877	3.055	2.613		2.693
Recurring:				
26,154	0.360	0.040	142 Cost of SL	0.040
33,812	0.240	0.020	210 Res.Materials	0.020
59,966	0.600	0.060		0.060
3,24,843	3.655	2.673	SUB-TOTAL	2.753
3,24,843	3.655	2.673	STATION TOTAL	2.753
307 Agricultural Bye Products, Mannuthy				
307-36-630 AICRP on determination of availability of animal feed etc. (ICAR 75-25) (Terminated on 31-3-93)				
Salaries:				
1,63,939	0.000	0.000	110 Scientists	0.000
1,86,655	0.000	0.000	120 Tech.& SS	0.000
24,296	0.000	0.000	130 Admn.Supp.& GS	0.000
4,901	0.000	0.000	152 Health/Medical	0.000
11,420	0.000	0.000	300 TA	0.000
3,91,211	0.000	0.000		0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
78,681	0.000	0.000	210 Res.Materials	0.000
6,410	0.000	0.000	332 Maint.of Veh.	0.000
85,091	0.000	0.000		0.000
4,76,302	0.000	0.000	SUB-TOTAL	0.000
4,76,302	0.000	0.000	STATION TOTAL	0.000

308 Agricultural Electronics Scheme

308-31-506 Project on Electronics in Agriculture (ICAR 100%)
(Terminated on 31-3-93)

			Salaries:	
76,559	0.000	0.000	110 Scientists	0.000
1,66,114	0.000	0.000	120 Tech.& SS	0.000
31,305	0.000	0.000	130 Admn.Supp.& GS	0.000
1,099	0.000	0.000	152 Health/Medical	0.000
4,148	0.000	0.000	300 TA	0.000
2,79,225	0.000	0.000		0.000
			Recurring:	
2,151	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	332 Maint.of Veh.	0.000
2,151	0.000	0.000		0.000
			Non-Recurring:	
678	0.000	0.000	420 Eq./Machinery	0.000
2,82,054	0.000	0.000	SUB-TOTAL	0.000
2,82,054	0.000	0.000	STATION TOTAL	0.000

309 BCCP, Vellanikkara

309-31-635 AICRP on Biological control of crop pests (ICAR 75-25)

			Salaries:	
2,73,464	1.990	1.560	110 Scientists	1.750
90,964	0.980	0.840	120 Tech.& SS	1.100
0	0.060	0.060	152 Health/Medical	0.060
8,155	0.030	0.200	300 TA	0.200
3,72,583	3.060	2.660		3.110
			Recurring:	
0	0.000	0.000	142 Cost of SL	0.120
19,196	0.200	0.200	210 Res.Materials	0.280
19,196	0.200	0.200		0.400

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
0	0.000	2.250	420 Eq./Machinery	0.000
0	0.000	2.000	924 Vehicle	0.000
0	0.000	4.250		0.000
3,91,779	3.260	7.110	SUB-TOTAL	3.510
3,91,779	3.260	7.110	STATION TOTAL	3.510

316 Cadbury Cocoa Research Project, Vellanikkara
316-31-811 Co-operative Cocoa Research Centre (OEAP)

			Salaries:	
3,70,908	2.500	3.315	110 Scientists	3.640
1,01,979	0.900	1.275	120 Tech.& SS	1.395
67,795	0.600	0.975	130 Admn.Supp.& GS	1.072
5,494	0.070	0.020	152 Health/Medical	0.050
4,451	0.100	0.080	300 TA	0.080
5,50,627	4.170	5.665		6.237
			Recurring:	
0	0.000	0.000	141 Cost of PL	1.350
4,51,494	4.000	4.000	142 Cost of SL	3.000
1,00,265	1.000	0.672	210 Res.Materials	0.700
22,053	0.100	0.130	222 OE & M	0.150
75,145	0.300	0.300	332 Maint.of Veh.	0.300
6,48,957	5.400	5.102		5.500
11,99,584	9.570	10.767	SUB-TOTAL	11.737

316-31-819 Tissue Culture Research on Cocoa (DBT)

			Salaries:	
60,868	0.696	0.696	120 Tech.& SS	0.000
12,211	0.010	0.010	300 TA	0.000
73,079	0.706	0.706		0.000
			Recurring:	
19,950	0.180	0.180	210 Res.Materials	0.000
93,039	0.886	0.886	SUB-TOTAL	0.000

316-31-882 Establishment of a nursery for distribution of budded cocoa plants and hybrid seedlings

			Recurring:	
0	0.000	0.840	142 Cost of SL	0.610
0	0.000	0.600	210 Res.Materials	0.750
0	0.000	1.440		1.360

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.000	3.000	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	4.440	SUB-TOTAL	1.360
12,92,623	10.456	16.093	STATION TOTAL	13.097
319 Floriculture Improvement Project, Vellanikkara				
319-31-636 AIC Floriculture Improvement Project (ICAR 75-25)				
Salaries:				
1,32,471	1.210	1.000	110 Scientists	1.200
38,060	0.380	0.170	130 Admn.Supp.& GS	0.200
2,086	0.030	0.030	152 Health/Medical	0.060
3,772	0.020	0.050	300 TA	0.120
1,76,389	1.640	1.250		1.580
Recurring:				
17,273	0.240	0.240	142 Cost of SL	0.300
22,701	0.160	0.160	210 Res.Materials	0.200
39,974	0.400	0.400		0.500
Non-Recurring:				
0	0.000	1.000	420 Eq./Machinery	0.500
2,16,363	2.040	2.650	SUB-TOTAL	2.580
2,16,363	2.040	2.650	STATION TOTAL	2.580
348 Weed Control, Dept.of Agronomy, Vellanikkara				
348-31-638 AICRP on weed control in plantation crops (ICAR 75-25)				
Salaries:				
1,07,365	2.300	1.350	110 Scientists	1.360
55,191	0.310	0.400	120 Tech.& SS	0.420
23,150	0.270	0.360	130 Admn.Supp.& GS	0.400
5,007	0.050	0.010	152 Health/Medical	0.020
5,597	0.050	0.080	300 TA	0.080
1,96,310	2.980	2.200		2.280
Recurring:				
0	0.100	0.100	142 Cost of SL	0.100
40,082	0.350	0.350	210 Res.Materials	0.350
20,512	0.150	0.150	332 Maint.of Veh.	0.150
60,594	0.600	0.600		0.600
Non-Recurring:				
0	0.000	1.000	420 Eq./Machinery	0.000
2,56,904	3.580	3.800	SUB-TOTAL	2.880
2,56,904	3.580	3.800	STATION TOTAL	2.880

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
383 PPNMU, Vellanikkara				
383-31-015 Botanical Garden (Non-Plan)				
Salaries:				
0	0.390	0.450	120 Tech. & SS	0.490
0	0.010	0.050	152 Health/Medical	0.050
0	0.009	0.009	300 TA	0.100
0	0.409	0.509		0.640
Recurring:				
0	0.300	0.300	210 Res. Materials	0.300
0	0.050	0.050	840 Other Items	0.050
0	0.350	0.350		0.350
0	0.759	0.859	SUB-TOTAL	0.990
383-31-302 Development of Main Campus (Plan)				
Salaries:				
70,250	0.984	2.070	110 Scientists	2.350
59,432	0.730	1.170	120 Tech. & SS	1.350
22,507	0.670	0.820	130 Admn. Supp. & GS	0.920
1,185	0.010	0.020	152 Health/Medical	0.020
6,708	0.100	0.050	300 TA	0.050
1,60,082	2.494	4.130		4.690
Recurring:				
17,628	0.230	0.450	141 Cost of PL	0.050
4,59,268	4.000	4.900	142 Cost of SL	5.000
1,11,130	0.760	1.500	210 Res. Materials	1.500
0	0.000	0.000	411 Maint. of FM	0.350
5,88,026	4.990	6.850		6.900
Non-Recurring:				
0	0.100	0.050	416 Furn./Fixt.	0.050
7,51,618	1.000	4.500	921 Farm Developmnt	1.000
7,51,618	1.100	4.550		1.050
14,99,726	8.584	15.530	SUB-TOTAL	12.640
383-31-303 Establishment of Central Nursery (Plan)				
Salaries:				
69,692	1.320	1.630	110 Scientists	1.710
28,209	0.413	0.480	120 Tech. & SS	0.570
0	0.290	0.000	130 Admn. Supp. & GS	0.250
230	0.020	0.010	152 Health/Medical	0.020
4,442	0.050	0.050	300 TA	0.050
1,02,573	2.093	2.170		2.600

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
Recurring:				
1,50,541	1.867	1.750	141 Cost of PL	1.850
2,24,277	1.250	2.750	142 Cost of SL	2.750
1,42,238	0.800	7.750	210 Res.Materials	5.000
0	0.150	0.300	222 OE & M	0.300
0	0.050	0.050	821 Telephone	0.050
5,17,056	4.117	12.600		9.950
Non-Recurring:				
2,44,886	0.100	0.300	420 Eq./Machinery	0.400
0	1.000	1.000	921 Farm Developmnt	1.000
2,44,886	1.100	1.300		1.400
8,64,515	7.310	16.070	SUB-TOTAL	13.950
383-31-304 Establishment of Mango Research Unit (Plan)				
Recurring:				
78,471	0.850	2.000	142 Cost of SL	0.000
13,210	0.300	0.300	210 Res.Materials	0.000
91,681	1.150	2.300		0.000
Non-Recurring:				
16,997	0.250	0.250	921 Farm Developmnt	0.000
1,08,678	1.400	2.550	SUB-TOTAL	0.000
383-31-305 Development of Botanical Garden & aboration (Plan)				
Recurring:				
1,05,823	1.250	1.500	142 Cost of SL	1.500
37,261	0.500	0.250	210 Res.Materials	0.300
1,43,084	1.750	1.750		1.800
Non-Recurring:				
0	0.200	0.200	420 Eq./Machinery	0.200
1,43,084	1.950	1.950	SUB-TOTAL	2.000
383-31-306 Establishment of Centre of Advanced Studies in Humid Tropical Tree Crops (Plan)				
Recurring:				
0	0.010	0.000	299 Lumpsum	1.000
0	0.010	0.000	SUB-TOTAL	1.000
26,16,003	20.013	36.959	STATION TOTAL	30.520

* Included under EEC Project

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
384 Dept.of Entomology, COE, Vellanikkara				
384-31-858 Award of Retd.Scientists/Associateship (STED) *				
Salaries:				
20,067	0.040	0.040	151 Honorarium	0.000
Recurring:				
5,228	0.010	0.010	210 Res.Materials	0.100
25,295	0.050	0.050	SUB-TOTAL	0.100
25,295	0.050	0.050	STATION TOTAL	0.100
385 EEC - KHDP Programme, Vellanikkara				
385-31-894 EEC assisted project on Horticultural crops (Fruits)				
Salaries:				
0	0.000	0.337	110 Scientists	4.072
0	0.000	0.108	120 Tech.& SS	1.323
0	0.000	0.135	130 Admn.Supp.& GS	1.620
0	0.000	0.005	152 Health/Medical	0.062
0	0.000	0.040	300 TA	0.500
0	0.000	0.625		7.577
Recurring:				
0	0.000	0.000	141 Cost of PL	0.020
0	0.000	0.600	142 Cost of SL	0.780
0	0.000	0.900	210 Res.Materials	1.200
0	0.000	0.600	222 OE & M	0.900
0	100.000	0.000	299 Lumpsum	0.000
0	0.000	0.000	332 Maint.of Veh.	0.400
0	0.000	0.000	411 Maint.of FM	0.400
0	0.000	0.000	540 Doc./Publn.	0.075
0	0.000	0.075	821 Telephone	0.150
0	100.000	2.175		3.925
Non-Recurring:				
0	0.000	4.000	223 Books & Prdcls.	2.000
0	0.000	0.750	416 Furn./Fixt.	0.400
0	0.000	3.250	420 Eq./Machinery	9.200
0	0.000	2.000	910 Civil Works	18.000
0	0.000	2.000	921 Farm Developmnt	4.000
0	0.000	3.000	924 Vehicle	0.000
0	0.000	15.000		33.600
0	100.000	17.800	SUB-TOTAL	45.102
385-31-895 EEC assisted project on horticultural crops (Vegetables)				
Salaries:				
0	0.000	0.337	110 Scientists	4.072

* Subject to sanction for continuance beyond 31-3-94

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.000	0.108	120 Tech. & SS	1.323
0	0.000	0.135	130 Admn. Supp. & GS	1.620
0	0.000	0.005	152 Health/Medical	0.062
0	0.000	0.040	300 TA	0.500
0	0.000	0.625		7.577
Recurring:				
0	0.000	0.000	141 Cost of PL	0.020
0	0.000	0.160	142 Cost of SL	0.780
0	0.000	0.240	210 Res. Materials	1.200
0	0.000	0.600	222 OE & M	0.900
0	0.000	0.000	332 Maint. of Veh.	0.400
0	0.000	0.000	411 Maint. of FM	0.400
0	0.000	0.000	540 Doc./Publn.	0.075
0	0.000	0.075	821 Telephone	0.150
0	0.000	1.075		3.925
Non-Recurring:				
0	0.000	4.000	223 Books & Prdcls.	2.000
0	0.000	0.750	416 Furn./Fixt.	0.400
0	0.000	3.250	420 Eq./Machinery	9.200
0	0.000	2.000	910 Civil Works	18.000
0	0.000	3.000	921 Farm Development	4.000
0	0.000	3.000	924 Vehicle	0.000
0	0.000	16.000		33.600
0	0.000	17.700	SUB-TOTAL	45.102
385-31-896 EEC assisted project on horticultural crops (Post Harvest Technology)				
Salaries:				
0	0.000	0.075	110 Scientists	0.905
0	0.000	0.024	120 Tech. & SS	0.294
0	0.000	0.030	130 Admn. Supp. & GS	0.360
0	0.000	0.005	152 Health/Medical	0.025
0	0.000	0.005	300 TA	0.100
0	0.000	0.139		1.684
Recurring:				
0	0.000	0.000	141 Cost of PL	0.010
0	0.000	0.040	142 Cost of SL	0.590
0	0.000	0.060	210 Res. Materials	0.900
0	0.000	0.120	222 OE & M	0.230
0	0.000	0.000	332 Maint. of Veh.	0.200
0	0.000	0.000	411 Maint. of FM	0.200
0	0.000	0.000	540 Doc./Publn.	0.020
0	0.000	0.030	821 Telephone	0.000
0	0.000	0.250		2.150

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	1.000
0	0.000	0.500	416 Furn./Fixt.	0.200
0	0.000	1.500	420 Eq./Machinery	1.600
0	0.000	0.000	910 Civil Works	9.000
0	0.000	0.000	921 Farm Developmnt	2.000
0	0.000	2.000	924 Vehicle	0.000
0	0.000	4.000		13.800
0	0.000	4.389	SUB-TOTAL	17.634
385-31-897 EEC project on horticultural crops (Vegetable seed production)				
			Salaries:	
0	0.000	0.060	110 Scientists	0.700
0	0.000	0.005	152 Health/Medical	0.010
0	0.000	0.005	300 TA	0.040
0	0.000	0.070		0.750
			Recurring:	
0	0.000	0.000	141 Cost of PL	0.080
0	0.000	0.200	142 Cost of SL	2.308
0	0.000	0.300	210 Res.Materials	3.582
0	0.000	0.010	222 OE & M	0.060
0	0.000	0.000	411 Maint.of FM	0.100
0	0.000	0.000	540 Doc./Publn.	0.040
0	0.000	0.510		6.170
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.300
0	0.000	0.500	420 Eq./Machinery	2.000
0	0.000	0.500	921 Farm Developmnt	1.500
0	0.000	1.000		3.800
0	0.000	1.580	SUB-TOTAL	10.720
0	100.000	41.469	STATION TOTAL	118.558
353 Modification of Existing Petty & Para, Vellanikkara				
353-34-813 Modification of petty & para to improve its efficiency (OEAP)				
			Salaries:	
35,839	0.400	0.400	110 Scientists	0.230
58,875	0.600	0.600	120 Tech.& SS	0.350
27,875	0.300	0.300	130 Admn.Supp.& GS	0.175
18,045	0.150	0.150	300 TA	0.080
1,40,634	1.450	1.450		0.835

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
Recurring:				
13,873	0.450	0.550	210 Res.Materials	0.300
0	0.150	0.100	561 Workshop/trg.	0.100
4,220	0.100	0.100	840 Other Items	0.050
18,093	0.700	0.750		0.450
Non-Recurring:				
0	1.000	0.400	213 Fabrication	0.600
13,898	0.250	0.250	217 Other Items	0.050
42,520	0.050	0.800	420 Eq./Machinery	0.000
8,680	0.000	0.000	924 Vehicle	0.000
65,098	1.300	1.450		0.650
2,23,825	3.450	3.650	SUB-TOTAL	1.935
2,23,825	3.450	3.650	STATION TOTAL	1.935
371 AICRP on Poultry, Mannuthy				
371-36-236 University Share				
Salaries:				
54,048	0.561	0.730	130 Admn.Supp.& GS	0.810
10,173	0.010	0.060	152 Health/Medical	0.060
0	0.005	0.005	300 TA	0.005
64,221	0.576	0.795		0.875
64,221	0.576	0.795	SUB-TOTAL	0.875
371-36-487 Development and Multiplication of parent stock in poultry				
Recurring:				
0	0.400	0.250	142 Cost of SL	0.350
58,524	2.000	1.450	210 Res.Materials	1.750
24,763	0.250	0.150	840 Other Items	0.100
83,287	2.650	1.850		2.200
Non-Recurring:				
26,690	0.000	0.000	420 Eq./Machinery	0.000
1,09,977	2.650	1.850	SUB-TOTAL	2.200
371-36-628 AICRP on Poultry (ICAR 75-25)				
Salaries:				
3,52,996	4.910	5.162	110 Scientists	6.082
5,60,625	2.990	1.800	120 Tech.& SS	3.423
1,01,522	0.960	3.735	130 Admn.Supp.& GS	1.793
6,976	0.120	0.200	152 Health/Medical	0.156
11,406	0.100	0.150	300 TA	0.150
10,33,525	9.080	11.047		11.604

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
0	1.000	1.200	142 Cost of SL	1.500
10,28,472	9.250	10.300	210 Res.Materials	10.700
0	0.000	0.200	332 Maint.of Veh.	0.200
0	0.250	0.500	840 Other Items	0.300
				12.700
10,28,472	10.500	12.200		
			Non-Recurring:	
0	0.000	1.800	420 Eq./Machinery	0.200
0	0.000	0.600	910 Civil Works	0.200
				0.400
0	0.000	2.400		
			SUB-TOTAL	24.704
20,61,997	19.580	25.647		
			STATION TOTAL	27.779
22,36,195	22.806	28.292		
372 CBF, Thumburmuzhi				
372-36-012				
			Salaries:	
75,514	2.710	2.430	110 Scientists	2.190
3,77,420	4.180	5.880	120 Tech.& SS	6.250
1,06,891	1.730	2.110	130 Admn.Supp.& GS	2.500
5,239	0.050	0.080	152 Health/Medical	0.060
8,730	0.063	0.100	300 TA	0.070
				11.070
5,73,794	8.733	10.600		
			Recurring:	
11,47,803	12.360	12.250	141 Cost of PL	13.500
23,970	0.250	0.280	142 Cost of SL	0.300
4,30,309	4.800	3.800	210 Res.Materials	5.000
43,319	0.350	0.500	222 OE & M	0.550
6,968	0.120	0.130	224 Uniform	0.150
15,989	0.048	0.250	332 Maint.of Veh.	0.180
10,423	0.150	0.130	411 Maint.of FM	0.150
0	0.000	0.000	821 Telephone	0.040
41,413	0.400	0.530	840 Other Items	0.500
				20.370
17,20,194	18.478	17.870		
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.200
18,350	0.150	0.000	420 Eq./Machinery	0.000
				0.200
18,350	0.150	0.000		
			SUB-TOTAL	31.640
23,12,338	27.361	28.470		

372-36-252 Providing infrastructural facilities (Plan)

Recurring:				
0	0.000	0.000	142 Cost of SL	0.500

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.000	0.000	210 Res.Materials	0.400
0	0.000	0.000		0.900
0	0.000	0.200	420 Eq./Machinery	0.900
3,39,081	0.500	0.750	921 Farm Developmnt	0.600
3,39,081	0.500	0.950		1.500
3,39,081	0.500	0.950	SUB-TOTAL	2.400
372-36-499 Works DPP				
99,043	10.000	10.030	910 Civil Works	1.100
99,043	10.000	10.030	SUB-TOTAL	1.100
27,50,462	37.861	39.450	STATION TOTAL	35.140
374 Centre for Advanced Studies in Animal Genetics & Breeding, Mannuthy 374-36-014				
Salaries:				
2,40,566	2.930	2.670	110 Scientists	3.210
28,595	0.470	0.910	130 Admn.Supp.& GS	0.990
1,037	0.020	0.020	152 Health/Medical	0.020
4,530	0.045	0.050	300 TA	0.050
2,74,728	3.465	3.650		4.270
Recurring:				
40,789	0.780	0.400	210 Res.Materials	0.400
3,15,517	4.245	4.050	SUB-TOTAL	4.670
374-36-234 Research on Rabbits (Plan)				
Recurring:				
40,137	0.500	0.750	142 Cost of SL	0.500
40,348	0.250	0.250	210 Res.Materials	0.250
80,485	0.750	1.000		0.750
Non-Recurring:				
0	0.200	0.020	420 Eq./Machinery	0.000
80,351	0.000	0.000	999 Revolving Fund	0.000
80,351	0.200	0.020		0.000
1,60,836	0.950	1.020	SUB-TOTAL	0.750

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
374-36-483 Research on Goats				
Salaries:				
0	0.000	0.280	120 Tech. & SS	0.330
0	0.680	0.380	130 Admn. Supp. & GS	0.420
0	0.030	0.550	152 Health/Medical	0.150
0	0.050	0.010	300 TA	0.020
0	0.760	1.220		0.920
Recurring:				
0	5.928	7.900	141 Cost of PL	8.700
0	0.120	0.500	142 Cost of SL	0.350
0	2.250	3.250	210 Res. Materials	3.250
0	0.150	0.150	222 OE & M	0.150
0	0.100	0.100	840 Other Items	0.100
0	8.548	11.900		12.550
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.200
0	0.000	0.000	921 Farm Developmnt	0.250
0	0.000	0.000		0.450
0	9.308	13.120	SUB-TOTAL	13.920
374-36-552 Studies on blood groups & biochemical polymorphism in cattle (ICAR 100%)				
Salaries:				
34,000	0.420	0.420	120 Tech. & SS	0.122
Recurring:				
9,990	0.400	0.400	210 Res. Materials	0.110
43,990	0.820	0.820	SUB-TOTAL	0.232
374-36-822 Trysem Project on Rabbit Fur Processing (OEAP)				
Recurring:				
0	0.000	0.520	210 Res. Materials	0.000
0	0.000	0.520	SUB-TOTAL	0.000
5,20,343	15.323	19.530	STATION TOTAL	19.572
375 Centre for Advanced Studies in Poultry Science, Mannuthy				
375-36-013				
Salaries:				
1,54,011	1.810	2.210	110 Scientists	2.654
0	0.280	0.490	130 Admn. Supp. & GS	0.640
0	0.010	0.010	152 Health/Medical	0.010
0	0.045	0.055	300 TA	0.070
1,54,011	2.145	2.765		3.374

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
0	0.600	0.400	210 Res.Materials	0.600
			Non-Recurring:	
0	0.000	0.073	420 Eq./Machinery	0.100
1,54,011	2.745	3.238	SUB-TOTAL	4.074
375-36-342	Strengthening the Dept. of Poultry Science			
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.500
0	0.000	0.000	420 Eq./Machinery	1.000
0	0.000	0.000		1.500
0	0.000	0.000	SUB-TOTAL	1.500
375-36-490	Scaling up of production of poultry to assert the massive livestock improvement project of AHD (SF)			
			Recurring:	
0	0.000	0.100	210 Res.Materials	0.500
			Non-Recurring:	
0	0.000	4.400	420 Eq./Machinery	2.000
0	0.000	0.000	921 Farm Developmnt	1.000
0	0.000	4.400		3.000
0	0.000	4.500	SUB-TOTAL	3.500
375-36-626	AICRP on Poultry Directorate-Establishment of centre on Poultry Housing & Management (ICAR 75-25)			
			Salaries:	
1,83,300	1.108	0.000	110 Scientists	0.000
31,645	0.390	0.000	120 Tech.& SS	0.000
12,318	0.246	0.000	130 Admn.Supp.& GS	0.000
0	0.005	0.000	152 Health/Medical	0.000
3,928	0.050	0.000	300 TA	0.000
2,31,191	1.799	0.000		0.000
			Recurring:	
81,759	0.600	0.000	210 Res.Materials	0.000
3,12,950	2.399	0.000	SUB-TOTAL	0.000
375-36-629	AICRP on poultry nutrition (ICAR 75-25)			
			Salaries:	
86,689	1.050	0.000	110 Scientists	0.000
0	0.290	0.000	120 Tech.& SS	0.000
92,214	0.230	0.000	130 Admn.Supp.& GS	0.000
502	0.010	0.000	152 Health/Medical	0.000
3,628	0.050	0.000	300 TA	0.000
1,83,033	1.630	0.000		0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
72,714	1.000	0.000	210 Res.Materials	0.000
2,55,747	2.630	0.000	SUB-TOTAL	0.000
7,22,708	7.774	7.738	STATION TOTAL	9.074

376 Department of Animal Breeding & Genetics
376-36-237 Conservation of Germplasm of Vechur Cattle (Plan)

64,398	0.000	0.000	210 Res.Materials	0.000
64,398	0.000	0.000	SUB-TOTAL	0.000

376-36-550 Progeny testing procedures in crossbred cattle etc.(ICAR 100%)
(Terminated on 31-12-93)

Salaries:				
1,08,332	1.677	1.677	110 Scientists	0.000
1,81,986	1.243	1.243	120 Tech.& SS	0.000
1,570	0.060	0.060	152 Health/Medical	0.000
25,245	0.225	0.225	300 TA	0.000
3,17,133	3.205	3.205		0.000

Recurring:				
1,15,442	1.200	1.200	142 Cost of SL	0.000
1,13,589	0.975	0.975	210 Res.Materials	0.000
15,145	0.225	0.225	332 Maint.of Veh.	0.000
2,44,176	2.400	2.400		0.000
5,61,309	5.605	5.605	SUB-TOTAL	0.000

376-36-551 Conservation of germplasm of Vechur cattle of the coastal
area (ICAR 100%)

Salaries:				
0	0.789	0.789	120 Tech.& SS	0.808
650	0.400	0.400	300 TA	0.400
650	1.189	1.189		1.208
Recurring:				
13,748	1.500	1.500	142 Cost of SL	1.500
74,496	5.050	5.050	210 Res.Materials	5.175
88,244	6.550	6.550		6.675
88,894	7.739	7.739	SUB-TOTAL	7.883

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
376-36-671 Establishment of field Progeny testing Project				
Salaries:				
0	0.000	0.510	110 Scientists	2.040
0	0.000	0.686	120 Tech. & SS	2.000
0	0.000	0.024	152 Health/Medical	0.080
0	0.000	0.100	300 TA	0.030
0	0.000	1.320		4.150
Recurring:				
0	0.000	0.250	142 Cost of SL	0.500
0	0.000	0.100	210 Res. Materials	0.200
0	0.000	0.250	222 OE & M	1.000
0	0.000	0.100	332 Maint. of Veh.	0.300
0	0.000	0.700		2.000
0	0.000	2.020	SUB-TOTAL	6.150
7,14,601	13.344	15.364	STATION TOTAL	14.033

378 Network Project on Goats, Mannuthy
378-36-236 University Share

Salaries:				
39,296	0.000	0.000	130 Admn. Supp. & GS	0.000
39,296	0.000	0.000	SUB-TOTAL	0.000

378-36-646 Network Project on Goats (ICAR 75-25) (Terminated on 31-3-92)

Salaries:				
1,27,390	2.095	0.000	110 Scientists	0.000
2,04,143	3.185	0.000	120 Tech. & SS	0.000
6,044	0.310	0.000	130 Admn. Supp. & GS	0.000
0	0.100	0.000	152 Health/Medical	0.000
17,320	0.050	0.000	300 TA	0.000
3,54,897	5.740	0.000		0.000
Recurring:				
1,54,425	1.500	0.000	210 Res. Materials	0.000
5,09,322	7.240	0.000	SUB-TOTAL	0.000
5,48,618	7.240	0.000	STATION TOTAL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
379 LRS, Thiruvazhamkunnu				
379-33-621 AICRP on Agro Forestry (ICAR 75-25)				
Salaries:				
49,749	1.780	1.431	110 Scientists	1.750
1,55,096	1.710	1.585	120 Tech. & SS	1.640
66,726	0.695	0.668	130 Admn. Supp. & GS	0.700
1,017	0.080	0.077	152 Health/Medical	0.080
5,483	0.050	0.100	300 TA	0.060
2,78,071	4.315	3.861		4.230
Recurring:				
26,802	0.360	0.360	142 Cost of SL	0.360
9,687	0.120	0.400	210 Res. Materials	0.120
12,914	0.120	0.120	332 Maint. of Veh.	0.120
49,403	0.600	0.880		0.600
3,27,474	4.915	4.741	SUB-TOTAL	4.830
379-36-008 LRS Thiruvazhamkunnu				
Salaries:				
3,06,427	4.972	5.310	110 Scientists	5.220
7,32,510	9.613	9.720	120 Tech. & SS	11.740
4,37,714	4.815	5.110	130 Admn. Supp. & GS	5.600
7,319	0.150	0.150	152 Health/Medical	0.150
18,129	0.180	0.180	300 TA	0.200
15,02,099	19.730	20.470		22.910
Recurring:				
22,80,232	24.050	25.460	141 Cost of PL	28.000
2,18,116	2.100	2.500	142 Cost of SL	2.100
6,37,884	7.100	9.900	210 Res. Materials	10.500
71,591	0.760	0.920	222 OE & M	0.950
23,789	0.260	0.280	224 Uniform	0.300
8,320	0.160	0.310	332 Maint. of Veh.	0.250
0	0.000	0.100	410 Rep. & Maint.	0.150
92,438	0.950	1.150	411 Maint. of FM	1.150
674	0.000	0.000	821 Telephone	0.050
0	0.000	0.000	826 Security	3.020
28,871	0.420	0.500	840 Other Items	0.500
33,61,915	35.800	41.120		46.970
Non-Recurring:				
187	0.050	0.050	223 Books & Prdcls.	0.070
2,590	0.060	0.250	416 Furn./Fixt.	0.050
8,595	0.150	0.150	420 Eq./Machinery	0.150
11,372	0.260	0.450		0.270
48,75,386	55.790	62.040	SUB-TOTAL	70.150

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
379-36-204 Additional Facilities - LRS Thiruvazhamkunnu (Plan)				
Recurring:				
13,618	0.500	0.350	210 Res.Materials	0.250
Non-Recurring:				
0	0.000	0.000	211 Livstock/Poul.	1.000
0	0.100	0.100	223 Books & Prdcis.	0.100
29,755	0.000	0.000	416 Furn./Fixt.	0.000
3,27,339	1.500	0.300	420 Eq./Machinery	3.000*
7,891	0.150	3.100	921 Farm Developmnt	3.000
0	0.000	3.910	924 Vehicle	0.000
3,64,985	1.750	7.410		7.100
3,78,603	2.250	7.760	SUB-TOTAL	7.350
379-36-351 Establishment of Vety. Hospital (Plan)				
Recurring:				
0	0.200	0.200	210 Res.Materials	0.200
0	0.050	0.050	222 OE & M	0.050
0	0.250	0.250		0.250
0	0.250	0.250	SUB-TOTAL	0.250
379-36-356 Afforestation Programme				
Recurring:				
0	0.000	1.000	142 Cost of SL	1.000
0	0.000	0.250	210 Res.Materials	0.250
0	0.000	1.250		1.250
0	0.000	1.250	SUB-TOTAL	1.250
379-36-499 Works DPP				
Non-Recurring:				
2,13,378	5.000	8.020	910 Civil Works	1.000
2,13,378	5.000	8.020	SUB-TOTAL	1.000
57,94,841	68.205	84.061	STATION TOTAL	84.830
382 ICAR Adhoc project on nutrient requirements of Broiler Rabbits				
382-36-565 Nutrient requirements of Broiler Rabbits (ICAR 100%)				
Salaries:				
42,439	0.480	0.480	120 Tech.& SS	0.246
0	0.320	0.320	300 TA	0.160
42,439	0.800	0.800		0.406

* Includes provision for overhauling chilling plant

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
43,670	0.250	0.250	142 Cost of SL	0.125
34,998	0.150	0.150	210 Res.Materials	0.075
78,668	0.400	0.400		0.200
			Non-Recurring:	
3,04,838	0.000	0.000	420 Eq./Machinery	0.000
4,25,945	1.200	1.200	SUB-TOTAL	0.606
4,25,945	1.200	1.200	STATION TOTAL	0.606

NORTHERN ZONE

343 RARS, Pilicode

343-31-033

Salaries:				
1,24,355	3.921	0.950	110 Scientists	2.500
9,64,061	13.726	11.523	120 Tech. & SS	12.630
5,65,151	7.482	7.007	130 Admn. Supp. & GS	8.407
34,803	0.250	0.250	152 Health/Medical	0.260
22,803	0.198	0.300	300 TA	0.200
17,11,173	25.577	20.030		23.997
			Recurring:	
11,28,696	13.745	12.348	141 Cost of PL	13.558
1,30,988	1.750	1.750	142 Cost of SL	1.700
1,33,475	1.500	1.400	210 Res.Materials	1.400
83,084	0.680	0.900	222 OE & M	0.900
35,322	0.160	0.250	332 Maint. of Veh.	0.250
8,315	0.120	0.120	410 Rep. & Maint.	0.120
19,972	0.180	0.290	411 Maint. of FM	0.300
12,654	0.048	0.120	821 Telephone	0.120
53,485	0.580	0.500	840 Other Items	0.500
0	1.000	0.055	841 Plat. Jub. Celebrn	0.000
16,05,991	19.763	17.733		18.848
			Non-Recurring:	
4,780	0.100	0.100	416 Furn./Fixt.	0.100
33,21,944	45.440	37.863	SUB-TOTAL	42.945

343-31-035 NARP Phase I

Salaries:				
10,07,524	18.600	10.810	110 Scientists	12.970
3,13,600	5.152	4.660	120 Tech. & SS	5.580
1,90,383	2.740	2.587	130 Admn. Supp. & GS	3.097
0	0.050	0.000	151 Honorarium	0.010
3,956	0.200	0.150	152 Health/Medical	0.150
19,838	0.180	0.300	300 TA	0.220
15,35,301	26.922	18.507		22.027

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
Recurring:				
1,87,356	1.750	0.750	142 Cost of SL	0.850
1,14,125	1.300	1.370	210 Res.Materials	1.250
76,592	0.160	0.600	332 Maint.of Veh.	0.400
9,418	0.150	0.100	417 Stn.Maint./uti.	0.100
0	0.350	0.170	551 Exh./Kissanmela	0.100
3,87,491	3.710	2.990		2.700
Non-Recurring:				
1,84,824	0.010	0.180	723 L.A charges	0.000
21,07,616	30.642	21.677	SUB-TOTAL	24.727
343-31-036 NARP Phase II				
Salaries:				
1,53,936	5.371	1.830	110 Scientists	3.190
32,723	0.861	0.510	120 Tech.& SS	0.580
1,693	0.030	0.030	152 Health/Medical	0.030
5,602	0.045	0.060	300 TA	0.050
1,93,954	6.307	2.430		3.850
Recurring:				
0	0.650	0.200	142 Cost of SL	0.300
77,629	0.800	0.800	210 Res.Materials	0.800
9,999	0.110	0.110	417 Stn.Maint./uti.	0.120
5,102	0.060	0.062	840 Other Items	0.070
92,730	1.620	1.172		1.290
Non-Recurring:				
0	1.000	0.250	211 Livstock/Poul.	0.000
20,516	0.200	0.200	223 Books & Prdcls.	0.000
20,516	1.200	0.450		0.000
3,07,200	9.127	4.052	SUB-TOTAL	5.140
343-31-212 Development of Library (Plan)				
Non-Recurring:				
0	0.150	0.150	223 Books & Prdcls.	0.150
0	0.050	0.050	416 Furn./Fixt.	0.000
0	0.200	0.200		0.150
0	0.200	0.200	SUB-TOTAL	0.150

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
343-31-251 Seed & Nursery Programme (Plan)				
Recurring:				
84,048	0.000	0.520	142 Cost of SL	0.000
0	0.000	2.050	210 Res.Materials	0.000
84,048	0.000	2.570		0.000
Non-Recurring:				
1,37,422	0.000	0.000	420 Eq./Machinery	0.400
0	2.000	2.000	921 Farm Developmnt	1.000
84,685	2.000	2.000	999 Revolving Fund	0.000
2,22,107	4.000	4.000		1.400
3,06,155	4.000	6.570	SUB-TOTAL	1.400
343-31-254 Providing Information Base for the region(Data Base System)- Plan				
Salaries:				
1,160	0.320	0.220	120 Tech.& SS	0.300
0	0.005	0.005	152 Health/Medical	0.005
0	0.005	0.005	300 TA	0.005
1,160	0.330	0.230		0.310
Recurring:				
76,730	0.350	0.200	210 Res.Materials	0.200
Non-Recurring:				
0	0.100	0.100	420 Eq./Machinery	0.000
77,890	0.780	0.530	SUB-TOTAL	0.510
343-31-291 Agrometeorology Research on Drought Management (Plan)				
Salaries:				
54,049	0.280	0.000	120 Tech.& SS	0.000
0	0.010	0.000	152 Health/Medical	0.000
866	0.010	0.000	300 TA	0.000
54,915	0.300	0.000		0.000
Recurring:				
17,560	0.200	0.050	210 Res.Materials	0.050
2,315	0.050	0.030	840 Other Items	0.030
19,875	0.250	0.080		0.080
74,790	0.550	0.080	SUB-TOTAL	0.080
343-31-292 Strengthening ResEARCH on evaluation of coconut hybrids etc.(Plan)				
Recurring:				
60,681	0.600	0.450	142 Cost of SL	0.500
38,006	0.600	0.600	210 Res.Materials	0.600
98,687	1.400	1.050		1.100

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
61,696	0.100	0.100	420 Eq./Machinery	0.000
1,66,569	1.200	1.200	921 Farm Developmnt	0.250
2,28,265	1.300	1.300		0.250
3,26,952	2.700	2.350	SUB-TOTAL	1.350
343-31-293 Large scale production of coconut hybrids (Plan)				
			Recurring:	
29,818	0.500	0.500	142 Cost of SL	0.500
59,106	0.500	0.500	210 Res.Materials	0.500
88,924	1.000	1.000		1.000
			Non-Recurring:	
0	0.100	0.100	921 Farm Developmnt	0.150
88,924	1.100	1.100	SUB-TOTAL	1.150
343-31-294 Project on non-conventional energy resources (Plan)				
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.500
0	0.000	0.000	SUB-TOTAL	1.500
343-31-295 ResEARCH on Waste land utilisation - Agro-techniques for cashew (Plan)				
			Recurring:	
23,386	0.250	15.000	142 Cost of SL	0.000
5,697	0.200	0.000	210 Res.Materials	0.000
29,083	0.450	15.000		0.000
			Non-Recurring:	
0	0.400	0.400	420 Eq./Machinery	0.000
0	0.150	0.150	921 Farm Developmnt	0.000
0	0.550	0.550		0.000
29,083	1.000	15.550	SUB-TOTAL	0.000
343-31-475 Research on Cashew (Plan)				
			Recurring:	
0	0.300	0.060	142 Cost of SL	0.100
0	0.250	0.050	210 Res.Materials	0.060
0	0.550	0.110		0.160

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
0	0.250	0.250	921 Farm Developmnt	0.100
0	0.800	0.360	SUB-TOTAL	
343-31-476 Managemnet of Malabari Goats (Plan)				
			Recurring:	
0	0.180	0.080	142 Cost of SL	0.120
0	0.300	0.100	210 Res.Materials	0.150
0	0.480	0.180		0.270
			Non-Recurring:	
0	0.150	0.161	211 Livstock/Poul.	0.250
0	0.100	0.100	420 Eq./Machinery	0.100
0	0.500	0.100	921 Farm Developmnt	0.100
0	0.750	0.361		0.450
0	1.230	0.541	SUB-TOTAL	
343-31-478 Integrated Farming in coconut based farming system (Plan)				
			Recurring:	
0	0.200	0.350	210 Res.Materials	0.200
			Non-Recurring:	
0	0.250	0.330	211 Livstock/Poul.	0.000
0	0.250	0.250	420 Eq./Machinery	0.000
0	1.000	1.680	921 Farm Developmnt	0.250
0	1.000	0.000	999 Revolving Fund	0.000
0	2.500	2.260		0.250
0	2.700	2.610	SUB-TOTAL	
343-31-499 Works DPP				
			Non-Recurring:	
1,97,957	3.250	2.320	910 Civil Works	2.500
1,97,957	3.250	2.320	SUB-TOTAL	
343-31-576 Crop weather models for cashew (ICAR)				
			Salaries:	
13,590	0.336	0.336	110 Scientists	0.348
			Recurring:	
9,532	0.200	0.200	210 Res.Materials	0.200
			Non-Recurring:	
93,324	0.570	1.997	420 Eq./Machinery	0.000
1,16,446	1.106	2.533	SUB-TOTAL	

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
343-31-600 NARP Ph.II Pilicode with Sub-centre at Panniyur (ICAR 75-25				
Salaries:				
11,040	0.000	0.000	110 Scientists	0.000
713	0.000	0.000	300 TA	0.000
11,753	0.000	0.000		0.000
Recurring:				
7,528	0.000	0.000	230 Basic Cul.cost	0.000
1,916	0.000	0.000	417 Stn.Maint./uti.	0.000
9,444	0.000	0.000		0.000
Non-Recurring:				
76,833	0.000	0.000	910 Civil Works	0.000
98,030	0.000	0.000	SUB-TOTAL	0.000
343-31-604 NARP Ph.II Improvement of Library facilities				
Non-Recurring:				
1,49,715	0.000	0.000	223 Books & Prdcls.	0.000
1,49,715	0.000	0.000	SUB-TOTAL	0.000
343-31-605 NARP Supplementary funding - Equipments				
Non-Recurring:				
0	0.000	10.000	420 Eq./Machinery	0.000
0	0.000	10.000	SUB-TOTAL	0.000
343-31-606 Completion of unfinished civil works under NARP II				
Non-Recurring:				
0	0.000	0.000	910 Civil Works	3.000
0	0.000	0.000	SUB-TOTAL	3.000
343-31-608 NARP II Supplementary Funds for improving the mobility of Scientists.				
Salaries:				
0	0.000	0.100	300 TA	0.000
Recurring:				
0	0.000	0.080	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	0.180		0.000
0	0.000	0.280	SUB-TOTAL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
343-31-631 AICRP on Cashew (ICAR 75-25)				
			Salaries:	
0	0.000	0.120	110 Scientists	0.450
0	0.000	0.020	300 TA	0.030
				0.480
0	0.000	0.140		
			Recurring:	
0	0.000	0.030	142 Cost of SL	0.200
0	0.000	0.020	210 Res.Materials	0.000
				0.200
0	0.000	0.050		
0	0.000	0.190	SUB-TOTAL	0.680
343-31-866 Crop growth stimulation models of rice(DST)				
			Salaries:	
0	0.000	0.000	110 Scientists	0.200
2,716	0.698	0.698	120 Tech.& SS	0.089
1,714	0.080	0.080	300 TA	0.030
				0.319
4,430	0.778	0.778		
			Recurring:	
8,422	0.100	0.100	210 Res.Materials	0.040
200	0.100	0.100	222 OE & M	0.040
0	0.097	0.097	862 OH Exp.	0.042
				0.122
8,622	0.297	0.297		
13,052	1.075	1.075	SUB-TOTAL	0.441
343-31-891 Research on climatology on coconut				
			Recurring:	
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
343-31-899 Central sector scheme on cashew nursery				
			Recurring:	
0	0.000	0.308	142 Cost of SL	0.592
0	0.000	0.462	210 Res.Materials	0.888
				1.480
0	0.000	0.770		
			Non-Recurring:	
0	0.000	1.660	921 Farm Development	1.000
0	0.000	2.430	SUB-TOTAL	2.480

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
343-31-900 One day workshop on land resources conservation & management				
Recurring:				
0	0.000	0.050	561 Workshop/trg.	0.000
0	0.000	0.050	SUB-TOTAL	
343-36-351 Establishment of Veterinary Hospital (Plan)				
Recurring:				
0	0.200	0.250	210 Res.Materials	0.250
0	0.050	0.010	222 OE & M	0.050
0	0.250	0.260	SUB-TOTAL	
0	0.250	0.260	SUB-TOTAL	
343-40-100 Training Service Scheme (Non-Plan)				
Salaries:				
50,466	1.620	1.172	110 Scientists	0.770
40,566	0.519	0.546	120 Tech.& SS	0.656
38,362	0.418	0.494	130 Admn.Supp.& GS	0.584
0	0.030	0.010	152 Health/Medical	0.020
1,767	0.036	0.036	300 TA	0.036
1,31,161	2.623	2.258	SUB-TOTAL	
Recurring:				
5,470	0.200	0.050	222 OE & M	0.060
4,225	0.040	0.080	332 Maint.of Veh.	0.000
1,340	0.350	0.180	812 Training	0.200
11,035	0.590	0.310	SUB-TOTAL	
Non-Recurring:				
3,150	0.050	0.050	223 Books & Prdcls.	0.050
1,45,346	3.263	2.618	SUB-TOTAL	
343-40-327 Information-cum-Sales Centre (Plan)				
Recurring:				
0	0.000	0.000	222 OE & M	0.050
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.400
0	0.000	0.000	921 Farm Developmnt	0.250
0	0.000	0.000	SUB-TOTAL	
0	0.000	0.000	SUB-TOTAL	
73,61,100	109.213	115.239	STATION TOTAL	
				95.407

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
339 PRS, Panniyur				
339-31-034				
Salaries:				
1,87,349	4.790	1.060	110 Scientists	4.530
2,21,840	2.170	1.274	120 Tech. & SS	1.524
4,98,334	2.110	3.016	130 Admn. Supp. & GS	3.620
3,859	0.200	0.020	152 Health/Medical	0.100
36,164	0.153	0.120	300 TA	0.150
9,47,546	9.423	5.490		9.924
Recurring:				
9,68,662	5.110	6.510	141 Cost of PL	7.130
0	0.750	0.200	142 Cost of SL	0.350
21,482	0.250	0.250	210 Res. Materials	0.300
51,435	0.300	0.300	222 OE & M	0.320
50,166	0.200	0.400	332 Maint. of Veh.	0.250
4,349	0.032	0.040	821 Telephone	0.040
44,226	0.250	0.300	840 Other Items	0.300
11,40,320	6.892	8.000		8.690
Non-Recurring:				
9,176	0.150	0.150	416 Furn./Fixt.	0.000
20,97,042	16.465	13.640	SUB-TOTAL	18.614
339-31-035 NARP Phase I				
Recurring:				
40,042	0.000	0.000	210 Res. Materials	0.000
4,812	0.000	0.000	417 Stn. Maint./uti.	0.000
44,854	0.000	0.000		0.000
Non-Recurring:				
7,49,140	0.000	0.000	723 L.A charges	0.000
7,93,994	0.000	0.000	SUB-TOTAL	0.000
339-31-036 NARP Phase II				
Salaries:				
0	0.680	0.000	110 Scientists	0.000
0	0.020	0.000	152 Health/Medical	0.000
977	0.009	0.000	300 TA	0.000
977	0.709	0.000		0.000
Recurring:				
6,624	0.100	0.000	142 Cost of SL	0.000
15,049	0.200	0.000	210 Res. Materials	0.000
6,365	0.050	0.000	417 Stn. Maint./uti.	0.000
28,038	0.350	0.000		0.000
29,015	1.059	0.000	SUB-TOTAL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
339-31-251 Seed & Nursery Programme (Plan)				
Recurring:				
1,10,110	0.400	0.100	142 Cost of SL	0.250
15,880	0.300	0.150	210 Res.Materials	0.200
1,25,990	0.700	0.250		0.450
Non-Recurring:				
0	0.000	0.100	420 Eq./Machinery	0.000
0	1.250	1.000	921 Farm Developmnt	1.000
0	1.250	1.100		1.000
1,25,990	1.950	1.350	SUB-TOTAL	1.450
339-31-296 Improvement of pepper through breeding utilising wild germplasm				
Recurring:				
27,586	0.120	0.120	210 Res.Materials	0.000
3,409	0.080	0.051	840 Other Items	0.000
30,995	0.200	0.171		0.000
30,995	0.200	0.171	SUB-TOTAL	0.000
339-31-499 Works DPP				
Non-Recurring:				
1,31,099	0.000	0.000	910 Civil Works	0.000
1,31,099	0.000	0.000	SUB-TOTAL	0.000
339-31-606 Completion of unfinished civil works under NARP II				
Non-Recurring:				
0	0.000	0.000	910 Civil Works	5.000
0	0.000	0.000	SUB-TOTAL	5.000
339-31-620 AICRP on Spices (ICAR 75%-25%)				
Salaries:				
1,84,728	2.100	3.100	110 Scientists	3.200
86,715	0.950	1.250	120 Tech.& SS	1.400
603	0.150	0.210	130 Admn.Supp.& GS	0.500
0	0.060	0.100	152 Health/Medical	0.120
6,466	0.030	0.250	300 TA	0.120
2,78,512	3.290	4.920		5.340

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
0	0.480	0.480	142 Cost of SL	0.480
81,195	0.320	0.320	210 Res.Materials	0.320
81,195	0.800	0.800		0.800
			Non-Recurring:	
0	0.000	4.200	420 Eq./Machinery	0.000
0	0.000	1.000	910 Civil Works	0.000
0	0.000	5.200		0.000
3,59,707	4.090	10.920	SUB-TOTAL	6.140
339-31-817 Integrated programme for the development of spices (OEAP)				
			Salaries:	
10,928	0.360	0.450	120 Tech. & SS	0.460
0	0.010	0.030	152 Health/Medical	0.030
982	0.005	0.020	300 TA	0.020
11,910	0.375	0.500		0.510
			Recurring:	
0	0.600	0.600	142 Cost of SL	0.600
86,017	0.450	0.450	210 Res.Materials	0.450
86,017	1.050	1.050		1.050
97,927	1.425	1.550	SUB-TOTAL	1.560
36,65,769	25.189	27.631	STATION TOTAL	32.764
373 Cattle Infertility Scheme, Calicut				
373-36-233 (Plan)				
			Salaries:	
1,80,472	1.890	2.050	110 Scientists	2.226
1,22,293	1.380	1.650	120 Tech. & SS	1.978
61,226	0.792	0.810	130 Admn. Supp. & GS	0.970
1,956	0.020	0.030	152 Health/Medical	0.030
4,928	0.050	0.050	300 TA	0.060
3,70,875	4.132	4.590		5.264
			Recurring:	
32,868	0.400	0.450	210 Res.Materials	0.450
4,676	0.100	0.050	840 Other Items	0.070
37,544	0.500	0.500		0.520
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	0.050
4,08,419	4.632	5.090	SUB-TOTAL	5.834
4,08,419	4.632	5.090	STATION TOTAL	5.834

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
HIGHRANGE ZONE				
340 RARS, Ambalavayal				
340-31-033				
Salaries:				
82,704	2.680	2.340	110 Scientists	2.800
8,92,709	13.356	10.470	120 Tech. & SS	11.510
2,95,748	4.912	4.070	130 Admn. Supp. & GS	4.880
5,573	0.120	0.050	152 Health/Medical	0.100
12,300	0.207	0.150	300 TA	0.150
12,89,034	21.275	17.080		19.440
Recurring:				
22,46,227	23.465	24.290	141 Cost of PL	26.690
0	0.500	0.050	142 Cost of SL	0.500
77,517	0.850	0.300	210 Res. Materials	0.500
29,830	0.400	0.500	222 OE & M	0.600
35,145	0.000	0.350	332 Maint. of Veh.	0.300
22,788	0.300	0.480	410 Rep. & Maint.	0.350
24,869	0.350	0.650	411 Maint. of FM	0.500
984	0.024	0.010	821 Telephone	0.030
87,343	1.000	1.000	840 Other Items	1.000
25,24,703	26.889	27.630		30.470
Non-Recurring:				
1,756	0.050	0.050	223 Books & Prdcls.	0.060
0	0.050	0.100	416 Furn./Fixt.	0.000
1,756	0.100	0.150		0.060
38,15,493	48.264	44.860	SUB-TOTAL	49.970

340-31-035 NARP Phase I

Salaries:				
2,02,370	4.585	4.940	110 Scientists	5.020
56,569	1.048	0.980	120 Tech. & SS	1.050
1,61,900	2.731	1.680	130 Admn. Supp. & GS	2.010
2,454	0.050	0.015	152 Health/Medical	0.030
15,495	0.135	0.150	300 TA	0.150
4,38,788	8.549	7.765		8.260
Recurring:				
58,175	0.750	0.100	141 Cost of PL	0.250
39,485	0.600	0.600	210 Res. Materials	0.600
25,090	0.000	0.250	332 Maint. of Veh.	0.250
10,823	0.200	0.120	417 Str. Maint./uti.	0.150

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
15,625	0.100	0.100	551 Exh./Kissanmela	0.100
1,49,198	1.650	1.170		1.350
470	0.040	0.050	Non-Recurring: 223 Books & Prdcls.	0.050
5,88,456	10.239	8.985	SUB-TOTAL	9.660

340-31-036 NARP Phase II

Salaries:				
1,38,951	3.751	2.450	110 Scientists	3.050
52,747	0.630	0.920	120 Tech. & SS	0.980
2,152	0.030	0.010	152 Health/Medical	0.020
8,009	0.090	0.070	300 TA	0.080
2,01,859	4.501	3.450		4.130
Recurring:				
41,641	0.400	0.100	142 Cost of SL	0.150
68,656	0.620	0.650	210 Res. Materials	0.650
16,116	0.180	0.350	417 Stn. Maint./uti.	0.250
1,26,413	1.200	1.100		1.050
3,28,272	5.701	4.550	SUB-TOTAL	5.180

340-31-212 Development of Library (Plan)

Non-Recurring:				
0	0.200	0.200	223 Books & Prdcls.	0.200
0	0.200	0.200	SUB-TOTAL	0.200

340-31-251 Seed & Nursery Programme (Plan)

Recurring:				
41,406	0.000	0.000	210 Res. Materials	0.000
Non-Recurring:				
2,37,657	4.000	8.450	921 Farm Developmnt	0.700
0	3.000	2.000	999 Revolving Fund	0.000
2,37,657	7.000	10.450		0.700
2,79,063	7.000	10.450	SUB-TOTAL	0.700

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
340-31-252 Providing infrastructural facilities (Plan)				
			Non-Recurring:	
0	0.500	0.000	420 Eq./Machinery	1.000
0	3.000	0.000	921 Farm Developmnt	1.500
0	3.500	0.000		2.500
0	3.500	0.000	SUB-TOTAL	2.500
340-31-261 Water Management Studies on Horticultural Crops (Plan)				
			Recurring:	
0	0.200	0.100	142 Cost of SL	0.100
10,984	0.500	0.420	210 Res.Materials	0.400
10,984	0.700	0.520		0.500
10,984	0.700	0.520	SUB-TOTAL	0.500
340-31-262 Research on pepper on high ranges (Plan)				
			Recurring:	
18,124	0.250	0.100	142 Cost of SL	0.150
14,600	0.300	0.330	210 Res.Materials	0.350
32,724	0.550	0.430		0.500
32,724	0.550	0.430	SUB-TOTAL	0.500
340-31-263 Research on coffee based cropping pattern (Plan)				
			Recurring:	
24,031	0.260	0.100	142 Cost of SL	0.150
8,370	0.300	0.200	210 Res.Materials	0.200
32,401	0.560	0.300		0.350
32,401	0.560	0.300	SUB-TOTAL	0.350
340-31-264 Providing information for the region (Data Base System)				
			Salaries:	
0	0.220	0.000	120 Tech.& SS	0.120
0	0.005	0.000	300 TA	0.005
0	0.225	0.000		0.125
0	0.250	0.050	210 Res.Materials	0.200
6,999	0.000	0.000	420 Eq./Machinery	0.350
6,999	0.475	0.050	SUB-TOTAL	0.675

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
340-31-265 Post harvest technology & processing lab. & pilot plant				
Recurring:				
5,128	0.100	0.000	210 Res. Materials	0.050
Non-Recurring:				
0	1.000	0.000	420 Eq./Machinery	0.050
5,128	1.100	0.000	SUB-TOTAL	0.100
340-31-347 Biotechnology Centre (RS to KADP-SF)				
Recurring:				
0	0.000	1.200	210 Res. Materials	0.450
0	10.000	0.000	299 Lumpsum	0.000
0	10.000	1.200		0.450
Non-Recurring:				
0	0.000	0.600	416 Furn./Fixt.	0.000
0	0.000	6.800	420 Eq./Machinery	1.000
0	0.000	1.400	910 Civil Works	0.200
0	0.000	8.800		1.200
0	10.000	10.000	SUB-TOTAL	1.650
340-31-482 Research on Tree Spices				
Recurring:				
0	0.200	0.100	142 Cost of SL	0.100
0	0.500	0.300	210 Res. Materials	0.200
0	0.700	0.400		0.300
0	0.700	0.400	SUB-TOTAL	0.300
340-31-499 Works DPP				
Non-Recurring:				
6,18,924	0.500	7.100	910 Civil Works	1.900
6,18,924	0.500	7.100	SUB-TOTAL	1.900
340-31-600 NARP Ph. II with Sub-centres (ICAR 75-25)				
Salaries:				
13,465	0.000	0.000	110 Scientists	0.000
7,975	0.000	0.000	120 Tech. & SS	0.000
166	0.000	0.000	152 Health/Medical	0.000
562	0.000	0.000	300 TA	0.000
22,168	0.000	0.000		0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
13,548	0.000	0.000	210 Res.Materials	0.000
5,108	0.000	0.000	417 Stn.Maint./uti.	0.000
18,656	0.000	0.000		0.000
40,824	0.000	0.000	SUB-TOTAL	0.000
340-31-604 NARP Ph.II Improvement of Library facilities				
			Non-Recurring:	
1,50,337	0.000	0.000	223 Books & Prdcls.	0.000
46,662	0.000	0.000	416 Furn./Fixt.	0.000
1,96,999	0.000	0.000		0.000
1,96,999	0.000	0.000	SUB-TOTAL	0.000
340-31-605 NARP Supplementary funding - Equipments				
			Non-Recurring:	
0	0.000	10.000	420 Eq./Machinery	0.000
0	0.000	10.000	SUB-TOTAL	0.000
340-31-606 Completion of unfinished civil works under NARP II				
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	9.340
0	0.000	0.000	SUB-TOTAL	9.340
340-31-608 NARP II Supplementary Funds for improving the mobility of Scientists.				
			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
0	0.000	0.080	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	0.180		0.000
			Non-Recurring:	
0	0.000	2.750	924 Vehicle	0.000
0	0.000	3.030	SUB-TOTAL	0.000
340-31-620 AICRP on Spices (ICAR 75%-25%)				
			Salaries:	
72,786	0.775	0.775	110 Scientists	0.820
5,409	0.020	0.020	152 Health/Medical	0.020
169	0.010	0.020	300 TA	0.020
78,364	0.805	0.815		0.860

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
9,694	0.120	0.120	142 Cost of SL	0.120
10,772	0.080	0.080	210 Res.Materials	0.080
20,466	0.200	0.200		0.200
98,830	1.005	1.015	SUB-TOTAL	1.060
340-31-817	Integrated programme for the development of spices (OEAP)			
			Salaries:	
32,839	0.380	0.450	120 Tech. & SS	0.460
188	0.010	0.030	152 Health/Medical	0.030
371	0.005	0.020	300 TA	0.020
33,398	0.395	0.500		0.510
			Recurring:	
0	0.600	2.050	142 Cost of SL	2.000
81,223	0.450	1.000	210 Res.Materials	1.000
81,223	1.050	3.050		3.000
			Non-Recurring:	
0	0.000	2.500	910 Civil Works	0.000
1,14,621	1.445	6.050	SUB-TOTAL	3.510
340-31-892	AICE trials on Sericulture (Central Silk Board)			
			Salaries:	
0	0.000	0.060	120 Tech. & SS	0.360
0	0.000	0.005	300 TA	0.030
0	0.000	0.065		0.390
			Recurring:	
0	0.000	0.000	142 Cost of SL	0.270
0	0.000	0.200	210 Res.Materials	1.061
0	0.000	0.200		1.331
			Non-Recurring:	
0	0.000	0.800	420 Eq./Machinery	0.000
0	0.000	0.500	910 Civil Works	0.000
0	0.000	1.300		0.000
0	0.000	1.565	SUB-TOTAL	1.721
340-31-900	One day workshop on land resources conservation & management			
			Recurring:	
0	0.000	0.050	561 Workshop/trg.	0.000
0	0.000	0.050	SUB-TOTAL	0.000
61,69,718	91.939	109.555	STATION TOTAL	89.816

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
314 CRS, Pampadumpara				
314-31-034				
			Salaries:	
75,691	3.668	2.790	110 Scientists	3.530
1,17,472	1.800	2.002	120 Tech. & SS	2.235
1,43,403	2.700	2.650	130 Admn. Supp. & GS	3.180
345	0.050	0.050	152 Health/Medical	0.060
6,277	0.063	0.070	300 TA	0.070
3,43,188	8.281	7.562		9.075
			Recurring:	
11,32,229	10.800	13.680	141 Cost of PL	14.040
3,872	0.500	0.600	142 Cost of SL	0.550
37,366	0.500	0.400	210 Res. Materials	0.500
15,125	0.180	0.300	222 OE & M	0.300
31,871	0.160	0.500	332 Maint. of Veh.	0.400
0	0.000	0.000	410 Rep. & Maint.	0.100
8,218	0.100	0.160	411 Maint. of FM	0.100
600	0.020	0.020	821 Telephone	0.030
0	0.000	0.335	826 Security	1.260
19,111	0.250	0.300	840 Other Items	0.310
12,48,392	12.510	16.295		17.590
15,91,580	20.791	23.857	SUB-TOTAL	26.665
314-31-035 NARP Phase I				
			Salaries:	
0	2.030	1.230	110 Scientists	1.910
60,699	1.240	1.276	120 Tech. & SS	1.303
16,977	0.230	0.226	130 Admn. Supp. & GS	0.290
0	0.030	0.010	152 Health/Medical	0.030
235	0.018	0.018	300 TA	0.020
77,911	3.548	2.760		3.553
			Recurring:	
0	0.250	0.250	142 Cost of SL	0.250
5,900	0.250	0.200	210 Res. Materials	0.250
4,506	0.100	0.100	417 Stn. Maint./uti.	0.100
914	0.150	0.150	551 Exh./Kissanmela	0.150
11,320	0.750	0.700		0.750
			Non-Recurring:	
452	0.050	0.050	223 Books & Prdcls.	0.100
89,683	4.348	3.510	SUB-TOTAL	4.403

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
314-31-036 NARP Phase II				
			Recurring:	
0	0.250	0.250	142 Cost of SL	0.250
0	0.250	0.250	210 Res.Materials	0.200
0	0.500	0.500		0.450
0	0.500	0.500	SUB-TOTAL	0.450
314-31-251 Seed & Nursery Programme (Plan)				
			Recurring:	
1,200	0.750	0.550	210 Res.Materials	0.400
			Non-Recurring:	
0	0.750	0.800	921 Farm Developmnt	0.300
0	0.000	1.000	999 Revolving Fund	0.000
0	0.750	1.800		0.300
1,200	1.500	2.350	SUB-TOTAL	0.700
314-31-259 Strengthening of Pepper Research in high ranges (Plan)				
			Recurring:	
39,380	0.250	0.250	210 Res.Materials	0.300
			Non-Recurring:	
0	0.100	0.100	420 Eq./Machinery	1.350
39,380	0.350	0.350	SUB-TOTAL	1.650
314-31-260 Improvement of cardamom by breeding and selection				
			Recurring:	
8,700	0.500	0.500	210 Res.Materials	0.400
			Non-Recurring:	
0	0.200	0.400	420 Eq./Machinery	0.000
0	0.000	0.000	921 Farm Developmnt	1.000
0	0.200	0.400		1.000
8,700	0.700	0.900	SUB-TOTAL	1.400
314-31-482 Research on Tree Spices				
			Recurring:	
0	0.500	0.500	210 Res.Materials	0.250

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
0	0.200	0.200	921 Farm Developmnt	0.500
0	0.700	0.700	SUB-TOTAL	0.750
314-31-499 Works DPP				
			Non-Recurring:	
1,32,904	1.100	2.300	910 Civil Works	3.050
1,32,904	1.100	2.300	SUB-TOTAL	3.050
314-31-606 Completion of unfinished civil works under NARP II				
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	5.530
0	0.000	0.000	SUB-TOTAL	5.530
314-31-620 AICRP on Spices (ICAR 75%-25%)				
			Salaries:	
1,94,198	1.810	1.800	110 Scientists	2.000
98,747	0.520	0.570	120 Tech.& SS	0.600
18,786	0.240	0.180	130 Admn.Supp.& GS	0.300
0	0.060	0.045	152 Health/Medical	0.060
5,249	0.060	0.220	300 TA	0.090
3,16,980	2.690	2.815		3.050
			Recurring:	
35,998	0.360	0.280	142 Cost of SL	0.280
23,917	0.240	0.120	210 Res.Materials	0.120
59,915	0.600	0.400		0.400
			Non-Recurring:	
0	0.000	0.050	420 Eq./Machinery	0.000
3,76,895	3.290	3.265	SUB-TOTAL	3.450
22,40,342	33.279	37.732	STATION TOTAL	48.048

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
401 Advanced Centre of Training in Plantation Crops				
401-40-499 Works DPP				
			Non-Recurring	
8,57,215	0.010	0.750	910 Civil Works	0.000
8,57,215	0.010	0.750	SUB-TOTAL	0.000
401-40-821 Centre for advanced training in plantation crops *				
			Salaries:	
1,22,233	1.046	1.049	110 Scientists	0.000
64,827	0.430	0.442	120 Tech. & SS	0.000
46,813	0.404	0.409	130 Admn. Supp. & GS	0.000
3,310	0.040	0.005	152 Health/Medical	0.000
3,650	0.100	0.100	300 TA	0.000
2,40,833	2.020	2.005		0.000
			Recurring:	
0	0.000	0.380	561 Workshop/trg.	0.000
74,166	0.810	0.620	840 Other Items	0.000
74,166	0.810	1.000		0.000
			Non-Recurring:	
2,35,934	0.000	0.000	416 Furn./Fixt.	0.000
0	0.000	0.000	420 Eq./Machinery	0.000
2,35,934	0.000	0.000		0.000
5,50,933	2.830	3.005	SUB-TOTAL	0.000
14,08,148	2.840	3.755	STATION TOTAL	0.000
402 Central Training Institute, Mannuthy				
402-40-100 Training Service Scheme (Non-Plan)				
			Salaries:	
2,62,707	3.891	3.170	110 Scientists	4.110
1,76,342	2.530	2.100	120 Tech. & SS	2.520
1,68,648	1.967	2.520	130 Admn. Supp. & GS	2.730
9,555	0.060	0.090	152 Health/Medical	0.100
6,375	0.009	0.080	300 TA	0.080
6,23,627	8.457	7.960		9.540
			Recurring:	
0	0.000	0.240	141 Cost of PL	0.260
0	0.000	0.100	142 Cost of SL	0.100
31,850	0.500	0.280	222 OE & M	0.300
38,543	0.192	0.190	332 Maint. of Veh.	0.200
55,494	0.900	1.250	812 Training	1.250
1,25,887	1.592	2.060		2.110

* Upto 31-3-94

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
0	0.100	0.100	223 Non-Recurring: Books & Prdcls.	0.100
7,49,514	10.149	10.120	SUB-TOTAL	11.750
7,49,514	10.149	10.120	STATION TOTAL	11.750
403 Communication Centre, Mannuthy				
403-40-101				
Salaries:				
9,08,113	17.630	12.130	110 Scientists	14.550
2,35,592	3.210	3.890	120 Tech. & SS	4.250
3,86,279	4.218	5.150	130 Admn. Supp. & GS	5.600
10,968	0.090	0.160	152 Health/Medical	0.150
35,059	0.369	0.370	300 TA	0.370
15,76,011	25.517	21.700		24.920
Recurring:				
19,538	0.250	0.220	142 Cost of SL	0.230
35,775	0.260	0.250	222 OE & M	0.260
18,491	0.160	0.230	332 Maint. of Veh.	0.180
7,176	0.300	2.470	540 Doc./Publn.	2.600
11,066	0.300	0.620	541 Photo Materials	0.450
2,367	0.300	0.280	551 Exh./Kissanmela	0.300
9,385	0.048	0.080	821 Telephone	0.080
2,500	0.200	0.010	827 Consult. Charges	0.050
19,661	0.300	0.020	840 Other Items	0.250
1,25,959	2.118	4.180		4.400
Non-Recurring:				
8,552	0.050	0.050	416 Furn./Fixt.	0.050
1,044	0.500	0.000	420 Eq./Machinery	0.050
1,511	0.200	0.050	553 Krishi Darsan Programs	0.100
0	0.060	0.000	554 Hort. Th. Aid	0.050
11,107	0.810	0.100		0.250
17,13,077	28.445	25.980	SUB-TOTAL	29.570
403-40-102 Correspondence Course (Non-Plan)				
Salaries:				
0	0.270	0.000	151 Honorarium	0.150
Recurring:				
5,540	0.250	0.000	222 OE & M	0.200
0	0.040	0.100	840 Other Items	0.100
5,540	0.290	0.100		0.300
5,540	0.560	0.100	SUB-TOTAL	0.450

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
403-40-275 Strengthening Communication Centre (Plan)				
			Recurring:	
1,36,438	3.100	2.750	551 Exh./Kissanmela	3.000
			Non-Recurring:	
550	0.500	0.150	420 Eq./Machinery	0.500
7,637	3.000	1.500	555 Video Prodn.	4.000
8,187	3.500	1.650		4.500
1,44,625	6.600	4.400	SUB-TOTAL	7.500
403-40-276 Mobile Extension Unit (Plan)				
			Recurring:	
0	2.000	0.000	299 Lumpsum	1.000
0	2.000	0.000	SUB-TOTAL	1.000
403-40-277 Strengthening Publication Unit (Plan)				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
403-40-352 Permanent Exhibition Unit (Plan)				
			Recurring:	
0	0.500	0.000	299 Lumpsum	0.000
0	0.500	0.000	SUB-TOTAL	0.000
18,63,242	39.105	30.480	STATION TOTAL	38.520
404 KAU Press, Mannuthy				
404-40-103				
			Salaries:	
8,50,892	13.470	12.300	120 Tech. & SS	13.400
2,71,011	2.950	3.580	130 Admn. Supp. & GS	3.920
12,100	0.200	0.150	152 Health/Medical	0.200
2,164	0.027	0.050	300 TA	0.050
11,36,167	16.647	16.080		17.570
			Recurring:	
1,83,128	2.180	2.450	141 Cost of PL	2.690
4,90,365	6.100	6.000	221 Stnry./Prntg.	6.250
25,394	0.350	0.350	222 OE & M	0.400
29,514	0.250	0.150	410 Rep. & Maint.	0.200
4,934	0.032	0.040	821 Telephone	0.050
12,049	0.150	0.100	840 Other Items	0.150
7,45,384	9.062	9.090		9.740

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Non-Recurring:	
355	0.250	0.200	416 Furn./Fixt.	0.100
27,151	0.500	0.410	556 Types/Blocks	0.450
27,506	0.750	0.610		0.550
19,09,057	26.459	25.780	SUB-TOTAL	27.860
404-40-278 Strengthening of University Press (Plan)				
			Salaries:	
0	0.800	0.000	120 Tech. & SS	0.540
0	0.050	0.000	152 Health/Medical	0.010
0	0.010	0.000	300 TA	0.010
0	0.860	0.000		0.560
			Non-Recurring:	
1,13,197	2.000	0.000	420 Eq./Machinery	3.000
3,046	0.150	0.000	556 Types/Blocks	0.000
1,16,243	2.150	0.000		3.000
1,16,243	3.010	0.000	SUB-TOTAL	3.560
404-40-499 Works DPP				
			Non-Recurring:	
0	8.000	0.000	910 Civil Works	0.000
0	8.000	0.000	SUB-TOTAL	0.000
20,25,300	37.469	25.780	STATION TOTAL	31.420
405 KVK, Ambalavayal				
405-40-504 Krishi Vigyan Kendra (ICAR 100%)				
			Salaries:	
3,08,124	3.582	4.467	110 Scientists	4.873
44,388	0.313	0.390	120 Tech. & SS	0.435
2,17,635	1.243	1.625	130 Admn. Supp. & GS	1.773
0	0.060	0.050	151 Honorarium	0.050
701	0.095	0.118	152 Health/Medical	0.119
17,486	0.150	0.300	300 TA	0.300
5,88,334	5.443	6.950		7.550
			Recurring:	
45,904	0.180	0.700	210 Res. Materials	1.100
8,234	0.120	0.250	222 OE & M	0.300
9,604	0.120	0.250	332 Maint. of Veh.	0.300
0	0.120	0.900	557 Farm Advis. Work	1.000
0	0.180	0.600	812 Training	0.600
0	0.120	0.000	842 Stipend	0.000
63,742	0.840	2.700		3.300

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
Non-Recurring:				
0	0.000	1.000	211 Livstock/Poul.	0.000
0	0.070	0.650	223 Books & Prdcls.	0.150
0	0.000	0.500	420 Eq./Machinery	0.000
0	0.000	3.000	910 Civil Works	0.000
0	0.000	0.800	921 Farm Developmnt	0.200
0	0.000	3.000	924 Vehicle	0.000
0	0.000	0.500	999 Revolving Fund	0.000
0	0.070	9.450		0.350
6,52,076	6.353	19.100	SUB-TOTAL	11.200
6,52,076	6.353	19.100	STATION TOTAL	11.200

406 KVK, Manjeswar
406-40-104

Salaries:				
2,36,125	0.000	1.305	110 Scientists	1.575
51,139	0.000	0.162	120 Tech.& SS	0.294
95,608	0.000	0.806	130 Admn.Supp.& GS	0.967
7,955	0.000	0.020	152 Health/Medical	0.050
8,142	0.000	0.040	300 TA	0.050
3,98,969	0.000	2.333		2.936
Recurring:				
0	0.000	0.350	210 Res.Materials	0.350
27,067	0.000	0.240	222 OE & M	0.250
22,478	0.000	0.150	332 Maint.of Veh.	0.200
6,665	0.000	0.250	812 Training	0.300
56,211	0.000	0.990		1.100
Non-Recurring:				
1,529	0.000	0.050	223 Books & Prdcls.	0.050
5,860	0.000	0.000	416 Furn./Fixt.	0.100
0	0.000	0.000	420 Eq./Machinery	0.250
7,389	0.000	0.050		0.400
4,62,569	0.000	3.373	SUB-TOTAL	4.436
4,62,569	0.000	3.373	STATION TOTAL	4.436

407 KVK, Pattambi
407-40-236 University Share

Salaries:				
5,934	0.000	0.000	130 Admn.Supp.& GS	0.000
588	0.000	0.000	300 TA	0.000
6,522	0.000	0.000		0.000
6,522	0.000	0.000	SUB-TOTAL	0.000

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
407-40-504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries:				
8,53,555	3.473	4.397	110 Scientists	4.800
2,18,609	0.592	0.750	120 Tech.& SS	0.818
1,53,461	0.993	1.333	130 Admn.Supp.& GS	1.454
3,305	0.060	0.050	151 Honorarium	0.050
1,850	0.095	0.120	152 Health/Medical	0.128
20,951	0.100	0.300	300 TA	0.300
12,51,731	5.313	6.950		7.550
Recurring:				
11,297	0.180	0.700	210 Res.Materials	1.100
14,953	0.120	0.250	222 OE & M	0.300
19,568	0.120	0.250	332 Maint.of Veh.	0.300
1,179	0.120	0.900	557 Farm Advis.Work	1.000
2,213	0.180	0.600	812 Training	0.600
6,496	0.120	0.000	842 Stipend	0.000
55,706	0.840	2.700		3.300
Non-Recurring:				
0	0.000	0.500	211 Livstock/Poultry	0.000
372	0.070	0.150	223 Books & Prdcls.	0.150
0	0.000	1.200	420 Eq./Machinery	0.000
0	0.000	3.000	910 Civil Works	0.000
0	0.000	0.800	921 Farm Developmnt	0.200
0	0.000	3.000	924 Vehicle	0.000
0	0.000	0.500	999 Revolving Fund	0.000
372	0.070	9.150		0.350
13,07,809	6.223	18.800	SUB-TOTAL	11.200
13,14,331	6.223	18.800	STATION TOTAL	11.200
408 ND Scheme Anandapally *				
408-40-236 University Share				
Salaries:				
27,590	0.000	0.000	130 Admn.Supp.& GS	0.000
1,036	0.000	0.000	300 TA	0.000
28,626	0.000	0.000		0.000
Recurring:				
10,733	0.000	0.000	222 OE & M	0.000
39,359	0.000	0.000	SUB-TOTAL	0.000

* Terminated on 31-7-92

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
408-40-500 AICP on National Demo.on major food crops (ICAR 100%)				
Salaries:				
2,23,360	0.000	0.000	110 Scientists	0.000
27,613	0.000	0.000	120 Tech.& SS	0.000
3,604	0.000	0.000	300 TA	0.000
2,54,577	0.000	0.000		0.000
Recurring:				
5,464	0.000	0.000	210 Res.Materials	0.000
100	0.000	0.000	222 OE & M	0.000
3,236	0.000	0.000	332 Maint.of Veh.	0.000
8,800	0.000	0.000		0.000
2,63,377	0.000	0.000	SUB-TOTAL	0.000
3,02,736	0.000	0.000	STATION TOTAL	0.000

409 ORP Ozhalapathy *

409-31-505 Op.Res.Proj.on Resources Dev.on water shed basis (ICAR 100%)

Salaries:				
49,504	0.000	0.000	110 Scientists	0.000
22,553	0.000	0.000	120 Tech.& SS	0.000
6,833	0.000	0.000	130 Admn.Supp.& GS	0.000
2,924	0.000	0.000	300 TA	0.000
81,814	0.000	0.000		0.000
Recurring:				
3,458	0.000	0.000	210 Res.Materials	0.000
85,272	0.000	0.000	SUB-TOTAL	0.000
85,272	0.000	0.000	STATION TOTAL	0.000

410 Project Centre Nilambur *

410-40-236 University Share

Salaries:				
29,536	0.000	0.000	130 Admn.Supp.& GS	0.000
440	0.000	0.000	300 TA	0.000
29,976	0.000	0.000		0.000
Recurring:				
21,200	0.000	0.000	840 Other Items	0.000
51,176	0.000	0.000	SUB-TOTAL	0.000

* Terminated on 31-7-92

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
410-40-503 AICRP for Rapid Imp.of Agrl.Tech.etc. for SC/OBC (ICAR 100%)				
Salaries:				
39,045	0.000	0.000	110 Scientists	0.000
22,456	0.000	0.000	120 Tech.& SS	0.000
13,685	0.000	0.000	130 Admn.Supp.& GS	0.000
593	0.000	0.000	152 Health/Medical	0.000
6,192	0.000	0.000	300 TA	0.000
81,971	0.000	0.000		0.000
Recurring:				
9,288	0.000	0.000	210 Res.Materials	0.000
8,571	0.000	0.000	332 Maint.of Veh.	0.000
17,859	0.000	0.000		0.000
99,830	0.000	0.000	SUB-TOTAL	0.000
1,51,006	0.000	0.000	STATION TOTAL	0.000
411 TARC Amboori *				
411-40-236 University Share				
Salaries:				
1,998	0.000	0.000	120 Tech.& SS	0.000
Recurring:				
3,073	0.000	0.000	210 Res.Materials	0.000
5,071	0.000	0.000	SUB-TOTAL	0.000
411-40-510 AICRP on strengthening Agricultural Research for socio-economic upliftment(100%)				
Salaries:				
1,42,703	0.000	0.000	110 Scientists	0.000
13,402	0.000	0.000	120 Tech.& SS	0.000
25,284	0.000	0.000	130 Admn.Supp.& GS	0.000
524	0.000	0.000	152 Health/Medical	0.000
3,451	0.000	0.000	300 TA	0.000
1,85,364	0.000	0.000		0.000
Recurring:				
14,060	0.000	0.000	210 Res.Materials	0.000
10,422	0.000	0.000	332 Maint.of Veh.	0.000
24,482	0.000	0.000		0.000
2,09,846	0.000	0.000	SUB-TOTAL	0.000
2,14,917	0.000	0.000	STATION TOTAL	0.000

* Terminated on 31-7-92

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
412 Training Scheme, Vellayani				
412-40-100 Training Service Scheme (Non-Plan)				
Salaries:				
1,08,340	2.128	1.769	110 Scientists	2.123
43,064	0.846	0.746	120 Tech.& SS	0.895
72,443	1.092	1.313	130 Admn.Supp.& GS	1.576
2,880	0.030	0.030	152 Health/Medical	0.035
3,204	0.045	0.036	300 TA	0.040
2,29,931	4.141	3.894		4.669
Recurring:				
3,898	0.250	0.200	222 OE & M	0.220
0	0.040	0.030	332 Maint.of Veh.	0.050
1,14,802	0.420	0.350	812 Training	0.400
1,18,700	0.710	0.580		0.670
3,48,631	4.851	4.474	SUB-TOTAL	5.339
3,48,631	4.851	4.474	STATION TOTAL	5.339
413 Information-Cum-Sales Centre, Mannuthy				
413-40-327 Information-cum-Sales Centre (Plan)				
Recurring:				
0	0.000	0.500	141 Cost of PL	0.850
0	0.000	0.000	142 Cost of SL	0.050
0	0.000	0.300	210 Res.Materials	0.250
0	0.000	0.340	222 OE & M	0.750
0	0.000	0.010	332 Maint.of Veh.	0.050
0	0.000	0.280	826 Security	0.510
0	0.000	1.450	840 Other Items	0.090
0	0.000	0.040	842 Stipend	0.090
0	0.000	2.920		2.640
Non-Recurring:				
0	0.000	1.680	416 Furn./Fixt.	0.050
0	0.000	0.938	420 Eq./Machinery	0.400
0	0.000	0.360	921 Farm Developmnt	0.100
0	0.000	2.000	999 Revolving Fund	0.000
0	0.000	4.978		0.550
0	0.000	7.898	SUB-TOTAL	3.190
0	0.000	7.898	STATION TOTAL	3.190

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
501 Directorate of Physical Plant, Vellanikkara				
501-50-055 Supervision				
Salaries:				
3,05,049	6.130	4.180	120 Tech. & SS	5.010
9,32,119	9.579	10.021	130 Admn. Supp. & GS	12.246
5,178	0.090	0.120	152 Health/Medical	0.120
15,012	0.144	0.300	300 TA	0.250
12,57,358	15.943	14.621		17.626
Recurring:				
26,484	0.660	0.460	222 OE & M	0.500
44,031	0.200	0.250	332 Maint. of Veh.	0.250
49,08,114	48.000	52.000	410 Rep. & Maint.	55.000
23,625	0.080	0.150	821 Telephone	0.150
9,493	0.170	0.050	840 Other Items	0.050
0	3.000	3.000	918 Suspense	3.000
50,11,747	52.110	55.910		58.950
Non-Recurring:				
4,107	1.000	1.000	917 Tools & Plants	1.000
7,02,837	0.000	0.000	924 Vehicle	0.000
7,06,944	1.000	1.000		1.000
69,76,049	69.053	71.531	SUB-TOTAL	77.576
501-50-499 Works DPP				
Non-Recurring:				
2,43,16,092	84.300	197.212	910 Civil Works	31.700
2,43,16,092	84.300	197.212	SUB-TOTAL	31.700
3,12,92,141	153.353	268.743	STATION TOTAL	109.276
502 Engg. Division, Panangad				
502-50-056 Execution (Divisions)				
Salaries:				
2,18,422	4.767	3.045	120 Tech. & SS	3.555
1,66,515	1.620	2.225	130 Admn. Supp. & GS	2.673
798	0.020	0.020	152 Health/Medical	0.030
17,995	0.162	0.243	300 TA	0.200
4,03,730	6.569	5.537		6.553
Recurring:				
6,600	0.160	0.150	222 OE & M	0.170
430	0.050	0.010	840 Other Items	0.020
7,030	0.210	0.160		0.190
4,10,760	6.779	5.697	SUB-TOTAL	6.743
4,10,760	6.779	5.697	STATION TOTAL	6.743

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
503 Engg. Division, Tavanur				
503-50-057 Execution (Sub-divisions)				
Salaries:				
1,89,451	3.130	3.068	120 Tech. & SS	3.788
1,25,320	1.421	1.833	130 Admn. Supp. & GS	2.199
3,515	0.040	0.030	152 Health/Medical	0.030
9,945	0.090	0.130	300 TA	0.100
				6.117
3,28,231	4.681	5.061		
Recurring:				
2,240	0.100	0.040	222 OE & M	0.050
16,872	0.080	0.150	332 Maint. of Veh.	0.120
983	0.020	0.020	840 Other Items	0.020
				0.190
20,095	0.200	0.210		
3,48,325	4.881	5.271	SUB-TOTAL	6.307
3,48,326	4.881	5.271	STATION TOTAL	6.307
504 Engg. Sub Division, Mannuthy				
504-50-057 Execution (Sub-divisions)				
Salaries:				
4,22,942	6.011	6.722	120 Tech. & SS	7.966
1,59,957	2.292	4.252	130 Admn. Supp. & GS	5.103
4,987	0.060	0.100	152 Health/Medical	0.100
472	0.027	0.020	300 TA	0.020
				13.189
5,88,358	8.390	11.094		
Recurring:				
1,34,471	1.532	2.061	141 Cost of PL	2.267
4,325	0.150	0.100	222 OE & M	0.100
0	0.000	0.000	821 Telephone	0.040
556	0.020	0.080	840 Other Items	0.060
				2.467
1,39,352	1.702	2.241		
7,27,710	10.092	13.335	SUB-TOTAL	15.656
7,27,710	10.092	13.335	STATION TOTAL	15.656
505 Engg. Sub Division, Vellanikkara				
505-50-057 Execution (Sub-divisions)				
Salaries:				
3,62,841	5.167	4.382	120 Tech. & SS	4.850
2,31,001	3.087	3.710	130 Admn. Supp. & GS	4.410
4,445	0.060	0.070	152 Health/Medical	0.070
9,662	0.090	0.090	300 TA	0.100
				9.430
6,07,949	8.404	8.252		

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
1,68,707	1.998	2.117	141 Cost of PL	2.539
3,320	0.100	0.060	222 OE & M	0.070
17,401	0.120	0.150	332 Maint.of Veh.	0.150
28,919	0.020	0.010	840 Other Items	0.010
2,18,347	2.238	2.337		2.769
8,26,296	10.642	10.589	SUB-TOTAL	12.199
8,26,296	10.642	10.589	STATION TOTAL	12.199
506 Engg. Sub Division No.II Vellanikkara				
506-50-057 Execution (Sub-divisions)				
			Salaries:	
0	0.072	0.000	300 TA	0.000
0	0.072	0.000	SUB-TOTAL	0.000
0	0.072	0.000	STATION TOTAL	0.000
507 Engg. Sub Division, Vellayani				
507-50-057 Execution (Sub-divisions)				
			Salaries:	
1,59,921	4.812	2.433	120 Tech.& SS	3.940
1,86,213	1.872	2.970	130 Admn.Supp.& GS	3.560
870	0.040	0.065	152 Health/Medical	0.070
9,993	0.090	0.135	300 TA	0.120
3,56,997	6.814	5.603		7.690
			Recurring:	
4,200	0.120	0.050	222 OE & M	0.070
14,191	0.120	0.185	332 Maint.of Veh.	0.150
3,679	0.030	0.010	840 Other Items	0.010
22,070	0.270	0.245		0.230
3,79,067	7.084	5.848	SUB-TOTAL	7.920
3,79,067	7.084	5.848	STATION TOTAL	7.920
508 Mechanical Sub Division, Vellanikkara				
508-50-057 Execution (Sub-divisions)				
			Salaries:	
3,96,697	5.910	4.667	120 Tech.& SS	5.601
1,67,280	2.536	1.495	130 Admn.Supp.& GS	1.793
5,948	0.060	0.100	152 Health/Medical	0.100
1,075	0.045	0.045	300 TA	0.045
5,71,000	8.551	6.307		7.539

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
			Recurring:	
2,16,438	2.690	2.821	141 Cost of PL	3.103
5,775	0.120	0.060	222 OE & M	0.070
449	0.020	0.010	840 Other Items	0.010
2,22,662	2.830	2.891		3.183
7,93,662	11.381	9.198	SUB-TOTAL	10.722
7,93,662	11.381	9.198	STATION TOTAL	10.722

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

			Salaries:	
70,962	2.780	1.835	120 Tech. & SS	2.202
70,560	0.824	1.058	130 Admn. Supp. & GS	1.268
1,398	0.030	0.025	152 Health/Medical	0.030
7,903	0.072	0.140	300 TA	0.100
1,50,823	3.706	3.058		3.600
			Recurring:	
1,635	0.100	0.070	222 OE & M	0.080
180	0.020	0.030	840 Other Items	0.030
1,815	0.120	0.100		0.110
1,52,638	3.826	3.158	SUB-TOTAL	3.710
1,52,638	3.826	3.158	STATION TOTAL	3.710

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

			Salaries:	
2,11,387	3.424	3.121	120 Tech. & SS	3.860
68,108	0.932	1.095	130 Admn. Supp. & GS	1.313
949	0.070	0.050	152 Health/Medical	0.050
7,838	0.072	0.122	300 TA	0.100
2,88,282	4.498	4.388		5.323
			Recurring:	
44,767	0.530	0.780	141 Cost of PL	0.930
0	0.150	0.030	222 OE & M	0.050
1,870	0.020	0.010	840 Other Items	0.010
46,637	0.700	0.820		0.990
3,34,919	5.198	5.208	SUB-TOTAL	6.313
3,34,919	5.198	5.208	STATION TOTAL	6.313

Accounts 1992-'93	Bud.Est. 1993-'94 (lakhs)	Rev.Est. 1993-'94 (lakhs)	Head of Account	Bud.Est. 1994-'95 (lakhs)
601 KAU Estate, Vellanikkara				
601-60-061				
Salaries:				
1,24,992	1.650	1.910	120 Tech.& SS	2.160
3,37,495	4.750	5.350	130 Admn.Supp.& GS	5.780
4,954	0.060	0.030	152 Health/Medical	0.040
8,725	0.054	0.054	300 TA	0.060
4,76,166	6.514	7.344		8.040
Recurring:				
20,79,060	24.100	26.800	141 Cost of PL	25.500
0	0.000	0.000	142 Cost of SL	3.980
76,157	1.100	1.500	210 Res.Materials	1.500
98,334	1.120	0.400	222 OE & M	0.450
22,704	0.240	0.220	332 Maint.of Veh.	0.250
6,294	0.200	0.100	411 Maint.of FM	0.150
5,649	0.150	0.150	840 Other Items	0.150
22,88,198	26.910	29.170		31.980
27,64,364	33.424	36.514	SUB-TOTAL	40.020
601-60-203 Development of Rubber Estate (Plan)				
Recurring:				
0	0.000	0.000	142 Cost of SL	0.600
0	1.000	0.000	210 Res.Materials	0.400
0	1.000	0.000		1.000
Non-Recurring:				
0	0.000	0.350	420 Eq./Machinery	0.000
0	1.000	0.350	SUB-TOTAL	1.000
27,64,364	34.424	36.864	STATION TOTAL	41.020

Accounts 1992-93	Budget Estimate 1993-94	Revised Estimate 1993-94	Budget Estimate 1994-95	Head of Account		Accounts 1992-93	Budget Estimate 1993-94	Revised Estimate 1993-94	Budget Estimate 1994-95
1	2	3	4	5		6	7	8	9
RECEIPTS				101-93-198 LOANS AND SUSPENSE ACCOUNTS				DISBURSEMENT	
47,86,271	24.635	27.750	30.171	Abstract	Loans and Advance recoverable by the University	73,51,660	94.000	82.141	94.600
533,90,139	433.392	428.328	536.420		Funds and Deposits	692,49,266	483.392	583.312	616.626
23,39,644	19.410	19.820	20.000		Suspense Accounts	22,20,417	18.332	18.237	18.450
-	-	-	-	167.	Institutional Finance Loans from SBT/repayment	16,10,004	0.100	-	-
605,16,054	477.437	475.898	586.591		Total	804,31,347	595.824	683.690	729.676
Details									
Loans and advances by the University									
12,59,186	10.710	13.105	13.600	113.	House Loan (Staff)	37,78,600	40.000	40.340	45.000
-	0.100	0.106	0.485	166.	IIIA to workers	-	10.000	10.000	15.000
31,95,795	8.500	9.200	10.900	114.	Special House Building Advance at bank rate of interest (Housing Finance Scheme)	31,71,500	30.000	26.000	28.000
-	0.360	0.412	0.450	115.	Interest	-	-	-	-
-	2.310	2.010	1.920	116.	Motor Car	-	8.000	-	-
Scientist & Tech. Staff									
3,22,990	1.980	1.954	1.996	117.	Two wheelers (Scooter/Motor Cycle)	2,57,840	3.150	3.150	3.500
Other Staff									
-	0.617	0.613	0.700	118.	Two wheelers (Scooter/Motor Cycle)	1,42,720	2.250	2.250	2.500
8,300	0.058	0.080	0.090	119.	Other conveyance	1,000	0.500	0.400	0.500
-	-	0.270	0.030	133.	Interest	-	-	-	-
-	-	-	-	134.	Other advance/loans	-	0.100	0.001	0.100
47,86,271	24.635	27.750	30.171		Total	73,51,660	94.000	82.141	94.600
Funds and Deposits									
1,98,462	2.220	2.216	2.300	149.	Staff Welfare Fund	2,77,827	2.220	2.200	2.306
KAU Provident Fund									
481,53,086	378.130	370.200	473.800	153.	Receipts/Transfer to the fund	586,61,751	208.130	285.000	290.000
-	-	-	-	154.	Disbursement	-	220.000	240.200	263.800

1	2	3	4	5	6	7	8	9	
					Workers Provident Fund				
46,04,584	49.500	51.300	52.100	155.	Receipts/Transfer to the fund	100,08,300	20.100	26.308	28.100
				156.	Disbursement	-	29.400	24.992	24.200
2,62,358	2.100	2.160	2.200	157.	Family Benefit Fund	2,16,288	2.100	2.160	2.200
		0.800	1.200	165.	Workers Welfare Fund			0.800	1.200
85,100	0.250	0.001	3.000	158.	Endowment	85,100	0.250	0.001	3.000
		0.600	0.650	159.	Security Deposit	-	-	0.600	0.650
	0.100	0.001	0.100	160.	Other Deposits	-	0.100	0.001	0.100
86,549	1.092	1.050	1.070	161.	Workers Family Benefit Fund	-	1.092	1.050	1.070
533,90,139	433,392	428,328	536,420		Total	692,49,266	483,392	583,312	616,626
23,39,644	19.310	19.820	19.900	162.	Suspense Accounts	22,18,617	18.132	18.217	18.250
				163.	Permanent Advance	1,800	0.100	0.020	0.100
	0.100		0.100	164.	Special Advances	-	0.100	-	0.100
23,39,644	19,410	19,820	20,000		Total	22,20,417	18,332	18,237	18,450

BUDGET ESTIMATE 1994-1995 (in lakhs)

Civil works

	B.Provn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95

101 KAU Headquarters, Vellanikkara			
911 Building			
26 Construction of Administrative block, Main campus, Vellanikkara	0.500	0.350	0.500
27 Construction of staff club at Vellanikkara	0.100	1.770	0.000
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Station Total	0.600	2.120	0.500
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104 KAU School, Vellanikkara.			
911 Building			
30 Construction of building Block No.II for KAU School at Main Campus, Vellanikkara	0.000	0.035	0.000
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Station Total	0.000	0.035	0.000
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202 College of Agriculture, Vellayani			
911 Building			
342 Special repairs to teachers hostel at College of Agri., Vellayani	1.500	2.520	0.000
384 Construction of compound wall (balance) & providing compound gate around Engg. Sub Division Office, Vellayani	0.000	0.025	0.000
400 Special repairs and maintenance to the plant pathology building at Vellayani	0.000	4.750	0.000
401 Special repairs and maintenance to the office building at Vellayani.	0.000	2.500	0.000
402 Modification to the hostel building at Vellayani.	0.000	5.000	6.000
428 Furnishing Academic Block, Vellayani	0.000	0.000	1.000
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Sub Total	1.500	14.795	7.000
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914 Field-Lab./Stations			
39 Completion of Academic Block (Lab & lib) at Agri.College Vellayani (Balance work)	15.000	15.000	0.000
40 Improvements to Indoor Stadium Vellayani	10.000	30.000	0.100
43 Remodelling room for Tissue culture research (NARP)	0.000	0.007	0.000
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Sub Total	25.000	45.007	0.100
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916 Electricity			
48 Providing a new 160mm dia. PVC sewer tube to old type quarter (D.E & F type) at Ari. College Vellayani	0.000	0.700	0.000
403 Rewiring to Type VI Qrtrs.(9 Nos.) at Vellayani.	0.000	1.660	0.000

	B.Provn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95
404 Rewiring Ari.Engg. workshop at Vellayani	0.000	0.400	0.000
Sub Total	0.000	2.750	0.000
Station Total	26.500	62.562	7.100
203 College of C & B, Mannuthy			
911 Building			
343 Data Bank -Internal modification of room	0.500	0.500	0.000
427 Construction of additional class rooms	0.000	0.000	0.500
Station Total	0.500	0.500	0.500
205 College of Forestry, Vellanikkara			
911 Building			
53 Construction of Hostel Block for Forestry College (ICFRE)	30.000	30.000	20.000
Sub Total	30.000	30.000	20.000
912 Staff Quarters			
56 Construction of Type III Qrts. (Flat type at main campus (Forestry college) (Balance work)	0.100	3.850	0.000
57 Construction of Teachers Hostel Block No II main Campus Vellanikkara (Forestry) (Balance work)	3.000	6.500	0.000
Sub Total	3.100	10.350	0.000
916 Electricity			
311 Providing additional facilities and repairs to the existing electrical installation in the Forestry College, VKA.	0.000	0.770	0.000
Sub Total	0.000	0.770	0.000
Station Total	33.100	41.120	20.000
206 College of Horticulture, Vellanikkara			
911 Building			
59 Construction of Academic Block No.I	0.250	7.000	1.000
60 Construction of Academic Block No.II	0.250	0.000	0.250
61 Construction of Academic Block No. III	0.250	0.000	0.250
63 Providing Cooling systems to the Glass House at main campus College of Hort.VKA.	0.500	0.600	0.100
Sub Total	1.250	7.600	1.600
916 Electricity			
347 Rewiring hostel building	0.250	6.500	0.000
Sub Total	0.250	6.500	0.000
Station Total	1.500	14.100	1.600

	B.Provn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95
253 KCAE&T, Tavanur			
911 Building			
76 Special Repairs and renovation of library and auditorium.	2.000	1.250	0.000
77 Construction of a ladies hostel.	0.200	0.000	0.000
79 Construction of Academic Block.	24.000	15.000	50.000
80 Construction of a workshop.	0.100	0.000	0.000
352 Construction of Cattle barns	1.000	0.000	0.000
431 Construction of animal shed.	0.000	0.000	3.000
Sub Total	27.300	16.250	53.000
912 Staff Quarters			
81 Construction of Professors qrts.at KCAET Tavanur	0.200	1.100	0.000
82 Construction of Flat type qrts.(12 nos.) Type III) at KCAET Tavanur	0.100	0.005	0.000
83 Construction of Type II Qrs. (Flat Type 12 nos.) at Tavanur	0.200	0.000	0.000
Sub Total	0.500	1.105	0.000
913 Roads & Bridges			
396 Black toping of the campus roads at Tavanur.	0.000	4.000	0.000
Sub Total	0.000	4.000	0.000
914 Field-Lab./Stations			
84 Construction of play fields at Tavanur	0.500	4.000	0.000
Sub Total	0.500	4.000	0.000
915 Irrigation/water supply			
85 Improvements to existing facilities to the water supply system KCAET Tavanur	0.200	0.000	0.000
Sub Total	0.200	0.000	0.000
916 Electricity			
88 Improvements and additions to electrical installations to workshops and labs KCAET Tavanur	0.500	2.571	0.000
Sub Total	0.500	2.571	0.000
922 Farm Development			
89 Construction of Farm Machinery yard at KCAET Tavanur	0.500	1.260	0.000
364 Providing drains and protection walls to yard at Tavanur.	0.000	0.480	0.000
Sub Total	0.500	1.740	0.000
Station Total	29.500	29.666	53.000

	B.Provn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95
255 Poultry & Duck Farm, Mannuthy			
911 Building			
353 Construction of Poultry Houses	3.000	15.000	5.000
Station Total	3.000	15.000	5.000
256 ULF, Mannuthy			
911 Building			
405 Construction of buffalo shed	0.000	0.000	5.000
406 Modification of old progeny shed for quarantine shed for livestock farm, MNY.	0.000	2.500	0.000
407 Modification of old police station building for the office and store of quarantine shed of livestock farm Mannuthy	0.000	1.100	0.000
408 Modification of the existing cattle barn at ULF Mannuthy	0.000	0.000	10.000
Station Total	0.000	3.600	15.000
257 Veterinary Hospital, Kokkalai			
911 Building			
344 Air conditioning of operation theatre	0.400	0.400	0.000
345 Providing X-ray room	1.000	0.000	1.000
Station Total	1.400	0.400	1.000
262 College of Fisheries, Panangad			
911 Building			
95 Construction of a Hatchery at College of Fisheries Panangad	15.000	0.100	20.000
96 Construction of ladies hostel at College of Fisheries Panangad	15.000	30.000	1.000
98 Construction of Acad. Block.	50.000	50.000	45.000
99 Providing waiting shed for labourers at College of Fisheries, Panangad	0.100	1.000	0.000
312 Modification of a room for installation of computer.	0.000	0.600	0.000
Sub Total	80.100	91.700	66.000
914 Field-Lab./Stations			
409 Constrn. of one basketball court at PANGD.	0.000	0.000	0.100
Sub Total	0.000	0.000	0.100
915 Irrigation/water supply			
410 Improvements to water supply at Panangad	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
922 Farm Development			
111 Providing compound wall to the College of Fisheries Panangad	2.000	7.000	3.000

	B.Provn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95
112 Providing chain link fencing around the hatchery and fish ponds at College of Fisheries Panangad	0.000	1.000	0.000
Sub Total	2.000	8.000	3.000
Station Total	82.100	99.700	71.100
263 Fisheries Station, Pudukkottai			
911 Building			
113 Construction of labourers waiting shed at Pudukkottai	0.500	1.000	1.000
Sub Total	0.500	1.000	1.000
922 Farm Development			
323 Generator Room	0.500	0.500	0.500
324 Construction of Fish ponds	10.000	15.000	10.000
Sub Total	10.500	15.500	10.500
Station Total	11.000	16.500	11.500
271 College of Vety. An. Sc., Mannuthy			
911 Building			
116 Construction of additional U.G.Hostel block at Mannuthy (Balance work)	2.000	3.000	1.000
117 Construction of Bull Shed at A.I. centre Mannuthy	0.300	1.000	0.500
118 Construction of Meat technology building additional facilities	0.500	3.350	0.000
119 Construction of additional lecture hall with seminar room at the college MNY	15.000	10.000	6.000
325 Additional facilities to the lab buildings of College of V & A.S., Mannuthy	20.000	15.000	10.000
326 Construction of two additional rooms to the Dairy building at Mannuthy	0.250	2.500	0.000
327 Construction of generator room for Vety. College.	0.500	1.000	0.000
328 Construction of V.I.P. Guest house, MNY.	0.200	0.000	0.000
348 Extension of main building	0.100	0.000	0.000
349 Construction of coop. society building	0.100	0.000	0.000
411 Commissioning of Dairy chilling centre at Mannuthy & Thiruvazhamkunnu - Supply and erection of machineries.	0.000	0.300	0.000
412 Construction of clinical complex at MNY.	0.000	0.100	30.000
413 Reconstruction of compound wall along the N.R. side at Mannuthy	0.000	0.000	2.000
Sub Total	38.950	36.250	49.500
912 Staff Quarters			
122 Construction of Qrts. in Mannuthy campus Flat type 2 nos. (Balance work)	0.250	0.000	1.000
Sub Total	0.250	0.000	1.000

	B.Provn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95
913 Roads & Bridges			
329 Providing drains along the road from Farm Gate to Guest House, Mannuthy	0.100	0.000	0.000
330 Providing Kerbs for roads from Farm Gate to Guest House, Mannuthy	0.100	1.060	0.000
414 Construction of approach road M.T. building from N.H. at Mannuthy	0.000	0.000	1.000
Sub Total	0.200	1.060	1.000
914 Field-Lab./Stations			
398 Construction of one concrete basket ball court at Mannuthy for 93-94.	0.000	0.005	0.000
Sub Total	0.000	0.005	0.000
915 Irrigation/water supply			
123 Permanent water supply system to MNY	0.500	0.600	2.000
Sub Total	0.500	0.600	2.000
916 Electricity			
125 Rewiring quarters type C,B,A and other Qtrs., Mannuthy	0.000	0.700	0.500
126 Rewiring the buildings of College of V&AS Mannuthy	2.000	3.650	1.000
313 Providing street light facilities along the road from Farm Gate to type VI qtrs. at Mannuthy.	0.000	1.500	0.000
314 Rewiring U.G.Hostel (Annex) old building	0.000	2.110	0.000
317 Providing yard light facilities around Vice-Chancellors's residence.	0.000	0.580	0.050
392 Electrification to block No.I, II & III of U.G Hostel for men at Mannuthy	0.000	0.250	0.250
395 Rewiring the existing installation and providing additional facilities in the seminar room & room no.215, 1st floor.	0.000	0.030	0.000
Sub Total	2.000	8.820	1.800
Station Total	41.900	46.735	55.300
273 PBF, Mannuthy			
911 Building			
331 Construction of pig styes, farrow house etc. at PBF mannuthy (SF from Govt.)	65.000	65.000	10.000
Station Total	65.000	65.000	10.000
275 University Library, Vellanikkara			
911 Building			
430 Construction of University Library at main campus.	0.000	0.000	50.000
Station Total	0.000	0.000	50.000

	B.Provsn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95
304 AMPRS, Odakkali			
911 Building			
287 Construction of a store room at AMPRS, Odakkali.	0.000	0.220	0.000
Sub Total	0.000	0.220	0.000
912 Staff Quarters			
132 Construction of Type IV Qrts(one duplex) AMPRS Odakkali	4.000	6.000	0.000
Sub Total	4.000	6.000	0.000
913 Roads & Bridges			
133 Tarring the road at AMPRS, Odakkali	0.000	1.200	0.000
Sub Total	0.000	1.200	0.000
922 Farm Development			
289 Construction of compound wall and barbed wire fencing southern block and eastern side at Odakkali.	1.000	0.000	0.000
Sub Total	1.000	0.000	0.000
Station Total	5.000	7.420	0.000
306 ARS, Mannuthy			
916 Electricity			
415 Electrification of labourers waiting shed Mannuthy	0.000	0.020	0.000
Sub Total	0.000	0.020	0.000
922 Farm Development			
286 Construction of a compound wall at sou- thern side and yellow garden area at ARS Mannuthy	2.000	2.000	1.000
350 Development of irrigation facilities.	5.000	1.000	0.000
Sub Total	7.000	3.000	1.000
Station Total	7.000	3.020	1.000
311 CRS, Anakkayam			
911 Building			
151 Construction of a waiting shed for labo- urers at CRS, Anakkayam	0.100	0.450	0.000
Sub Total	0.100	0.450	0.000

	B.Provn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95
915 Irrigation/water supply			
416 Construction of GL tank at Anakkayam	0.000	0.000	0.250
Sub Total	0.000	0.000	0.250
916 Electricity			
155 Rewiring building at C.R.S. Anakkayam	0.000	0.133	0.000
Station Total	0.100	0.583	0.250
312 CRS, Balaramapuram			
916 Electricity			
376 Electrification of waiting shed for labourers.	0.000	0.130	0.000
Sub Total	0.000	0.130	0.000
922 Farm Development			
159 Providing fencing and boundary wall at CRS Balaramapuram	0.100	0.050	0.000
Sub Total	0.100	0.050	0.000
Station Total	0.100	0.180	0.000
313 CRS, Madakkathara			
915 Irrigation/water supply			
417 Construction of GL tank for irrigation purpose at Madakkathara	0.000	1.400	0.000
Sub Total	0.000	1.400	0.000
922 Farm Development			
162 Protection of farm and Nursery by providing wire fencing along boundary at CRS Madakkathara	0.000	0.025	0.000
Sub Total	0.000	0.025	0.000
Station Total	0.000	1.425	0.000
314 CRS, Pampadumpara			
911 Building			
164 Construction of canteen and recreation hall at CRS, Pampadumpara	0.100	1.000	0.000
418 Construction of entrance and compound wall	0.000	1.000	2.000
419 Additional facilities to Trainees Hostel	0.000	0.000	1.000
Sub Total	0.100	2.000	3.000

	B.Provn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95
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922 Farm Development			
332 Improving and developing irrigation facilities.	1.000	0.300	0.050
Station Total	1.100	2.300	3.050
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315 CSRC, Karamana			
922 Farm Development			
169 Providing fencing and boundary wall at CSRC Karamana	2.000	0.000	0.300
Sub Total	2.000	0.000	0.300
Station Total	2.000	0.000	0.300
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322 Farming System Research Station, Kottarakkara			
911 Building			
420 Construction of compound wall	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
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913 Roads & Bridges			
172 Soiling metalling and bitumenisation of approach road and circular farm road and constn. of a drain at Special Station, Kottarakkara	0.100	1.040	0.000
Sub Total	0.100	1.040	0.000
Station Total	0.100	1.040	1.000
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336 NARP SR, Vellayani			
911 Building			
300 Building for Sericulture Lab. (Central Silk Board)	0.000	2.460	0.000
Station Total	0.000	2.460	0.000
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340 RARS, Ambalavayal			
911 Building			
178 Construction of Green house.	0.250	4.200	0.100
179 Construction of a store building at RARS Ambalavayal	0.100	1.400	0.000
180 Construction of a waiting shed for laborers at RARS, Ambalavayal	0.050	0.000	0.000
429 Modification of room for data base system	0.000	0.000	0.300
Sub Total	0.400	5.600	0.400

	B.Provn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95
914 Field-Lab./Stations			
421 Remodelling a building for biotechnology and lab. at Ambalavayal	0.000	1.500	1.500
Sub Total	0.000	1.500	1.500
922 Farm Development			
185 Construction of a covered threshing yard at Ambalavayal	0.100	0.000	0.000
Sub Total	0.100	0.000	0.000
Station Total	0.500	7.100	1.900
341 RARS, Kumarakom			
911 Building			
368 Alteration to AD's room and conversion of Agronomy lab into Seminar Hall at Kumarakom	0.000	0.030	0.000
Sub Total	0.000	0.030	0.000
913 Roads & Bridges			
189 Providing threshing floor and farm road at RARS Kumarakom	0.000	0.025	0.000
Sub Total	0.000	0.025	0.000
915 Irrigation/water supply			
191 Construction of Dingy Shed, Kumarakom	0.350	0.000	0.000
192 Construction of tank etc for Chinese Hatchery Kumarakom	0.000	1.030	0.000
193 Improvement to existing water supply system Kumarakom	0.000	0.540	0.000
Sub Total	0.350	1.570	0.000
922 Farm Development			
293 Construction of waiting shed at RARS, Kumarakom.	0.100	1.100	0.000
Sub Total	0.100	1.100	0.000
Station Total	0.450	2.725	0.000
342 RARS, Pattambi			
911 Building			
198 Renovation of three insectories and repairing of doors windows and roofs at RARS Pattambi	1.000	1.000	0.000
199 Construction of canteen at RARS, Pattambi	1.500	4.000	0.000
422 Modification to the guest house	0.000	2.000	0.500
Sub Total	2.500	7.000	0.500

	B.Provn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95
915 Irrigation/water supply			
201 Deepening and widening irrigation tank in Block V at RARS,Pattambi	1.000	1.000	0.000
Sub Total	1.000	1.000	0.000
916 Electricity			
203 Re-arranging power supply at Pattambi	1.000	0.000	1.000
Sub Total	1.000	0.000	1.000
Station Total	4.500	8.000	1.500
343 RARS, Pilicode			
911 Building			
208 Construction of waiting shed at RARS Pilicode	0.100	1.100	0.000
209 Waiting shed for labourers at CRS Nileswar	0.050	0.000	0.000
333 Construction of cattle barn and Vety. hospital at Pilicode	2.000	0.000	1.500
Sub Total	2.150	1.100	1.500
912 Staff Quarters			
210 Construction of Type I Qrs. at RARS,Pili- code	0.050	0.000	0.000
211 Construction of Type III Qrs. at RARS, Pilicode (Balance work)	0.050	0.000	0.000
Sub Total	0.100	0.000	0.000
916 Electricity			
321 Rewiring the buildings at Nileswar	0.000	0.720	0.000
Sub Total	0.000	0.720	0.000
922 Farm Development			
216 Construction of compound walls to prote- ct the old T x D hybrids Nileswar (Balance work)	1.000	0.500	0.000
423 Construction of compound wall at CRS, Nileswar.	0.000	0.000	1.000
Station Total	3.250	2.320	2.500
344 RRS, Kayamkulam			
922 Farm Development			
219 Fencing Balance work at RRS, Kayamkulam	0.000	3.000	0.250
Sub Total	0.000	3.000	0.250
Station Total	0.000	3.000	0.250

	B.Provn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95
345 RRS, Moncompu			
911 Building			
221 Insect proof house at RRS, Moncompu	1.000	0.750	0.250
334 Conversion of semi-permanent shed to diagnostic centre and lab at Moncompu	0.500	1.750	0.000
Sub Total	1.500	2.500	0.250
922 Farm Development			
224 Construction of retention wall and providing fencing at RRS, Moncompu	2.000	2.000	0.000
Sub Total	2.000	2.000	0.000
Station Total	3.500	4.500	0.250
346 RRS, Vyttila			
911 Building			
225 Construction of Labourers waiting shed at RRS Vyttila	0.200	0.900	0.000
Sub Total	0.200	0.900	0.000
922 Farm Development			
228 Construction of compound wall at Vyttila	0.300	0.100	2.000
424 Special repairs and additional improvements to office building	0.000	1.300	0.700
Sub Total	0.300	1.400	2.700
Station Total	0.500	2.300	2.700
347 SRS, Thiruvalla			
911 Building			
229 Construction of Farm office at Thiruvalla and shed for seed treatment unit	0.200	2.300	0.000
Station Total	0.200	2.300	0.000
372 CBF, Thumburmuzhi			
911 Building			
335 Construction of cattle barn at CBF, Thumburmuzhi	3.000	10.000	1.000
336 Construction of P.G. Hostel at CBF, Thumburmuzhi	5.000	0.030	0.000
Sub Total	8.000	10.030	1.000

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

B.E. 93-94	R.E. 93-94	Name of the Project	B.E. 94-95
0.754	0.652	1. Co-ordinated project for R & D farm implements	0.495
1.695	3.083	2. AICRP on Agricultural Drainage under actual farming conditions in watershed basis	3.048
1.133	2.900	3. AICRP on Medicinal and Aromatic Plants	1.925
0.900	0.668	4. AIC Vegetable improvement Project	0.688
2.025	2.750	5. Integrated project for research on water management and soil salinity	3.500
0.193	0.200	6. AICRP, Mannuthy Centre	0.200
0.000	0.000	7. AICRP on Agricultural Bye Products	0.000
0.815	1.778	8. AICRP on BCCP	0.878
1.353	1.750	9. AICRP on Tropical fruits	1.425
0.700	0.750	10. AICRP on Cashew	1.075
0.813	0.816	11. AICRP on Spices Cardamom, Pampadumpara	0.862
1.785	1.567	12. AICRP on Cropping Pattern	1.890
0.410	0.662	13. AIC Floriculture Improvement Project	0.645
0.580	1.010	14. AICRP on Nematode Pests & their control	0.818
1.513	1.485	15. Scheme for research on forage crops	1.385
1.125	1.137	16. AICRP on Oil seed research on groundnut and sesamum	1.137
1.075	0.918	17. AICRP on Pesticide residue	0.988
1.013	2.730	18. AICRP on Spices, Pepper	1.535
0.245	0.254	19. AICRP on Spices, Ambalavayal	0.265
1.791	2.250	20. AIC Rice improvement project, Pattambi	2.250
0.550	0.845	21. AICRP intensification of research on improvement of pulses (AICRP on Guar - Arid Legumes)	0.525
0.806	0.210	22. AIC Rice improvement Project	0.207
0.385	1.262	23. AICRP on sugarcane	0.875
0.895	0.950	24. AICRP on weed control in plantation crops	0.720
3.700	3.562	25. AICRP on Poultry	3.426
1.209	1.185	26. AICRP on Agroforestry	1.208
0.806	0.768	27. AICRP on Moncompu Centre	0.775
1.116	1.070	28. Internship to Veterinary Graduates	0.800
0.000	0.000	29. L.S. for UGC/ICAR Scales from 01.01.86 onwards	24.000
1.080	0.913	30. Modification of existing Petty and Para to improve its efficiency and economy, Main Campus	0.484
0.000	0.790	31. Standardising sericultural practices for the Agroclimatic conditions of Kerala	0.800
0.000	2.500	32. AICRP on Figs	3.500
0.000	0.505	33. Establishment of field progeny testing project	1.605
0.000	0.120	34. AIC Network Project on Agri. Ornithology	0.427
0.000	2.547	35. AICRP on Figs	3.582
0.000	0.597	36. AICRP on Energy requirement in Agri. Sector	1.360
0.000	0.038	37. AICRP on Oil seeds (Sesamum)	0.050
0.000	0.085	38. AICRP on Cashew (Filicode)	0.170
0.000	2.730	39. AICRP on Spices, Panniyur	1.535
0.000	0.000	40. AICRP on Honey bee	0.250
1.158	1.317	41. ECF, Kayamkulam	1.252
31.623	49.354	Total	72.560

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 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 their 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 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 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 to sanction reappropriations, diversions and transfer of funds from one major/minor head to another (Section 31(5) of Act and SRO 815/79).

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

REVISED SCALES FROM 1-7-1988

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

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8	950-25-1100-30-1250-40-1530-60-1590
9	1000-25-1100-30-1250-40-1530-60-1710
10	1050-25-1100-30-1250-40-1530-60-1830
11	1100-30-1250-40-1530-60-1830-80-2070
12	1220-30-1250-40-1530-60-1830-80-2150
13	1250-40-1530-60-1830-80-2230
14	1330-40-1530-60-1830-80-2470-85-2555
15	1370-40-1530-60-1830-80-2470-85-2640
16	1450-40-1530-60-1830-80-2470-85-2725-100-2825
17	1590-60-1830-80-2470-85-2725-100-2925-125-3050
18	1650-60-1830-80-2470-85-2725-100-2925-125-3175
19	1830-80-2470-85-2725-100-2925-125-3425
20	2070-80-2470-85-2725-100-2925-125-3550
21	2470-85-2725-100-2925-125-3675
22	2640-85-2725-100-2925-125-3675-140-3815
23	2825-100-2925-125-3675-140-4095
24	3050-125-3675-140-4095-170-4435
25	3175-125-3675-140-4095-170-4605
26	4435-170-5285

UGC/ICAR Scales

Vice-Chancellor 7600/- (fixed)

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

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

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

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

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

Central Parity Scales from 1-3-1992 as per G.O.(P)930/93(2)/Fin dt. 8-12-1993

775-12-955-14-1025-20-1065	1760-60-2600-75-3050
800-15-1010-20-1150-25-1200	2000-60-2300-75-3200
825-15-900-20-1200-25-1250	2060-60-2300-75-3200
950-20-1150-25-1500	2200-75-2800-100-3500
1050-25-1150-30-1660	2375-75-2900-100-3500
1125-25-1150-30-1720	2500-75-2800-100-4000
1200-30-1560-40-2040	2650-75-2800-100-4200
1350-30-1440-40-1800-50-2200	3000-100-3500-125-5000
1400-40-1800-50-2300	3900-125-4775-150-5075
1400-40-1600-50-2300-60-2600	4200-125-4700-150-5300
1520-40-1600-50-2300-60-2660	4500-150-5700
1600-50-2300-60-2660	5100-150-5700
1640-60-2600-75-2900	5100-150-6300

	B.Provn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95
345 RRS, Moncompu			
911 Building			
221 Insect proof house at RRS, Moncompu	1.000	0.750	0.250
334 Conversion of semi-permanent shed to diagnostic centre and lab at Moncompu	0.500	1.750	0.000
Sub Total	1.500	2.500	0.250
922 Farm Development			
224 Construction of retension wall and providing fencing at RRS, Moncompu	2.000	2.000	0.000
Sub Total	2.000	2.000	0.000
Station Total	3.500	4.500	0.250
346 RRS, Vyttila			
911 Building			
225 Construction of Labourers waiting shed at RRS Vyttila	0.200	0.900	0.000
Sub Total	0.200	0.900	0.000
922 Farm Development			
228 Construction of compound wall at Vyttila	0.300	0.100	2.000
424 Special repairs and additional improvements to office building	0.000	1.300	0.700
Sub Total	0.300	1.400	2.700
Station Total	0.500	2.300	2.700
347 SRS, Thiruvalla			
911 Building			
229 Construction of Farm office at Thiruvalla and shed for seed treatment unit	0.200	2.300	0.000
Station Total	0.200	2.300	0.000
372 CBF, Thumburmuzhi			
911 Building			
335 Construction of cattle barn at CBF, Thumburmuzhi	3.000	10.000	1.000
336 Construction of P.G. Hostel at CBF, Thumburmuzhi	5.000	0.030	0.000
Sub Total	8.000	10.030	1.000

	B.Provn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95
915 Irrigation/water supply			
237 Running water active fisheries Research ponds, Thumburmuzhi	2.000	0.000	0.100
Sub Total	2.000	0.000	0.100
Station Total	10.000	10.030	1.100
379 LRS, Thiruvazhamkunnu			
911 Building			
337 Construction of P.G. Hostel at LRS,	5.000	8.000	1.000
Sub Total	5.000	8.000	1.000
915 Irrigation/water supply			
242 Improvements to the water supply arrangements LRS Thiruvazhamkunnu	0.000	0.015	0.000
Sub Total	0.000	0.015	0.000
916 Electricity			
378 Electrification to Lib. buildings.	0.000	0.005	0.000
Sub Total	0.000	0.005	0.000
Station Total	5.000	8.020	1.000
401 Ad. Centre of Training in Plantation Crops			
911 Building			
346 Hostel building	0.010	0.500	0.000
425 Enclosure to CTI mini bus shed at MNY	0.000	0.250	0.000
Station Total	0.010	0.750	0.000
501 Director of Physical Plant, Vellanikkara			
911 Building			
248 Semi permanent shed for office at Main campus Vellanikkara	0.000	0.012	0.000
252 Construction of a sales counter at MNY	0.250	12.000	0.500
338 Construction of Central Library at main campus Vellanikkara	50.000	130.000	0.000*
339 Construction of auditorium at main campus Vellanikkara	30.000	40.000	30.000
351 Rewiring Extension building	0.250	0.000	0.000
379 Construction of Ladies Hostel block No.I at main campus, Vellanikkara	0.000	0.900	0.050
Sub Total	80.500	182.912	30.550
912 Staff Quarters			
253 Construction of Type I Qrts.(6 nos.) at main campus Vellanikkara	0.000	0.600	0.000

* included under 275-20-329

	B.Provn. 1993-94	Re.Est. 1993-94	B.Est. 1994-95
380 Construction of type VI quarters at main campus, Vellanikkara	0.000	0.420	0.050
381 Construction of type IV & V quarters at main campus, Vellanikkara	0.000	0.450	0.050
Sub Total	0.000	1.470	0.100
914 Field-Lab./Stations			
257 Stadium at main campus (balance work)	0.100	0.000	0.000
258 Construction of two concrete Basket ball courts at Main campus, Vellanikkara	0.100	1.130	0.000
382 Construction of Radio Isotop lab at main campus, Vellanikkara	0.000	0.230	0.050
Sub Total	0.200	1.360	0.050
915 Irrigation/water supply			
259 Providing pumping main with 75mm dia PVC pipe from the Pump house near store building to the G.L.tank near duplex qtrs. at Main campus Vellanikkara	0.000	5.000	0.000
321 Providing pumping from main pump house near Estate Gate to GL tank at main campus, Vellanikkara	0.000	2.200	0.000
Sub Total	0.000	7.200	0.000
916 Electricity			
267 Providing street light facilities to 'B' road from Administration building to staff qtrs. at Vellanikkara	0.100	0.020	0.000
269 Generator for Acad. Block No. I (Admin. building and Computer room)	0.500	0.000	0.500
426 Providing additional facilities to the existing installation to the radio isotope building at Main Campus	0.000	0.500	0.000
Sub Total	0.600	0.520	0.500
922 Farm Development			
270 Compound wall along National Highway at campus, Vellanikkara	1.000	1.100	0.000
271 Compound wall and fencing to the North western side of Main Campus, Vellanikkara	0.000	0.750	0.000
340 Construction of compound wall from main gate to around ladies hostel, Main Campus, Vellanikkara	1.000	0.400	0.000
341 Construction of waiting shed for labourers at Instructional Farm, Vellanikkara	1.000	1.500	0.500
Sub Total	3.000	3.750	0.500
Station Total	84.300	197.212	31.700
Grand Total	423.710	663.723	350.100

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

B.E. 93-94	R.E. 93-94	Name of the Project	B.E. 94-95
0.754	0.652	1. Co-ordinated project for R & D farm implements	0.495
1.695	3.083	2. AICRP on Agricultural Drainage under actual farming conditions in watershed basis	3.048
1.133	2.900	3. AICRP on Medicinal and Aromatic Plants	1.925
0.900	0.668	4. AIC Vegetable improvement Project	0.688
2.025	2.750	5. Integrated project for research on water management and soil salinity	3.500
0.193	0.200	6. AICRP, Mannuthy Centre	0.200
0.000	0.000	7. AICRP on Agricultural Bye Products	0.000
0.815	1.778	8. AICRP on BCCP	0.878
1.353	1.750	9. AICRP on Tropical fruits	1.425
0.700	0.750	10. AICRP on Cashew	1.075
0.813	0.816	11. AICRP on Spices Cardamom, Pampadumpara	0.862
1.785	1.567	12. AICRP on Cropping Pattern	1.890
0.410	0.662	13. AIC Floriculture Improvement Project	0.645
0.580	1.010	14. AICRP on Nematode Pests & their control	0.818
1.513	1.485	15. Scheme for research on forage crops	1.385
1.125	1.137	16. AICRP on Oil seed research on groundnut and sesamum	1.137
1.075	0.918	17. AICRP on Pesticide residue	0.988
1.013	2.730	18. AICRP on Spices, Pepper	1.535
0.245	0.254	19. AICRP on Spices, Ambalavayal	0.265
1.791	2.250	20. AIC Rice improvement project, Pattambi	2.250
0.550	0.845	21. AICRP intensification of research on improvement of pulses (AICRP on Guar - Arid Legumes)	0.525
0.805	0.210	22. AIC Rice improvement Project	0.207
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0.895	0.950	24. AICRP on weed control in plantation crops	0.720
3.700	3.562	25. AICRP on Poultry	3.426
1.209	1.185	26. AICRP on Agroforestry	1.208
0.806	0.768	27. AICRP on Moncompu Centre	0.775
1.116	1.070	28. Internship to Veterinary Graduates	0.800
0.000	0.000	29. L.S. for UGC/ICAR Scales from 01.01.86 onwards	24.000
1.080	0.913	30. Modification of existing Petty and Para to improve its efficiency and economy, Main Campus	0.484
0.000	0.790	31. Standardising sericultural practices for the Agroclimatic conditions of Kerala	0.800
0.000	2.500	32. AICRP on Figs	3.500
0.000	0.505	33. Establishment of field progeny testing project	1.605
0.000	0.120	34. AIC Network Project on Agri. Ornithology	0.427
0.000	2.547	35. AICRP on Figs	3.582
0.000	0.597	36. AICRP on Energy requirement in Agri. Sector	1.360
0.000	0.038	37. AICRP on Oil seeds (Sesamum)	0.050
0.000	0.085	38. AICRP on Cashew (Filocode)	0.170
0.000	2.730	39. AICRP on Spices, Panniyur	1.535
0.000	0.000	40. AICRP on Honey bee	0.250
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31.623	49.354	Total	72.560

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

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7	905-20-925-25-1100-30-1250-40-1490
8	950-25-1100-30-1250-40-1530-60-1590
9	1000-25-1100-30-1250-40-1530-60-1710
10	1050-25-1100-30-1250-40-1530-60-1830
11	1100-30-1250-40-1530-60-1830-80-2070
12	1220-30-1250-40-1530-60-1830-80-2150
13	1250-40-1530-60-1830-80-2230
14	1330-40-1530-60-1830-80-2470-85-2555
15	1370-40-1530-60-1830-80-2470-85-2640
16	1450-40-1530-60-1830-80-2470-85-2725-100-2825
17	1590-60-1830-80-2470-85-2725-100-2925-125-3050
18	1650-60-1830-80-2470-85-2725-100-2925-125-3175
19	1830-80-2470-85-2725-100-2925-125-3425
20	2070-80-2470-85-2725-100-2925-125-3550
21	2470-85-2725-100-2925-125-3675
22	2640-85-2725-100-2925-125-3675-140-3815
23	2825-100-2925-125-3675-140-4095
24	3050-125-3675-140-4095-170-4435
25	3175-125-3675-140-4095-170-4605
26	4435-170-5285

UGC/ICAR Scales

Vice-Chancellor 7600/- (fixed)

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

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

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

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

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

Central Parity Scales from 1-3-1992 as per G.O.(P)930/93(2)/Fin dt. 8-12-1993

775-12-955-14-1025-20-1065	1760-60-2600-75-3050
800-15-1010-20-1150-25-1200	2000-60-2300-75-3200
825-15-900-20-1200-25-1250	2060-60-2300-75-3200
950-20-1150-25-1500	2200-75-2800-100-3500
1050-25-1150-30-1660	2375-75-2900-100-3500
1125-25-1150-30-1720	2500-75-2800-100-4000
1200-30-1560-40-2040	2650-75-2800-100-4200
1350-30-1440-40-1800-50-2200	3000-100-3500-125-5000
1400-40-1800-50-2300	3900-125-4775-150-5075
1400-40-1600-50-2300-60-2600	4200-125-4700-150-5300
1520-40-1600-50-2300-60-2660	4500-150-5700
1600-50-2300-60-2660	5100-150-5700
1640-60-2600-75-2900	5100-150-6300

Detailed codes which are not self explanatory

Salaries & Allowances

- 152 Health/Medical : Medical reimbursement claims, advance for treatment etc. of all employees.
- 300 TA : TA claims of all staff.

Recurring

- 210 Research/Educational/Extension materials : Chemicals/glasswares/drugs/pesticides/feed/seed/fertilizers/contribution in kind etc.
- 222 Office expenses & miscellaneous : Electricity charges, office supplies (including stationery), taxes, advt. charges of general nature, membership fee etc.
- 224 Uniform : Cost of uniforms including stitching charges.
- 225 Book Bank : Expenditure on book bank scheme - 50% to be borne by students.
- 332 Maintenance of vehicles : POL, taxes, spares & repair charges vehicles.
- 410 Repairs & maintenance : Petty construction & repairs by Stn. Officers.
- 411 Maintenance of Farm Machinery : POL & repair charges of farm machinery.
- 417 Station Maintenance and Utility : Under NARP - Self explanatory.
- 562 Grants by the University : All grants payable by the University (students union, staff club, voluntary organisations etc.).
- 812 Training : All expenditure on training including study tour/TA of guests etc.
- 827 Consultants : Cost of consultancy service, management experts etc.
- 845 Experts/Committees : Expenditure on experts/special committees including local cost of foreign experts.

Non-Recurring

- 211 Livestock Poultry : New purchase of animals/birds.
- 860 Interest : Interest payable by the University.
- 919 Maintenance & Repair : Maintenance & repairs of buildings, electrical installations etc. to be carried out by DPP.

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

LIST OF ENDOWMENTS

Endowment	Rs.	Corpus Deposit In
1. Smt.Chinnamma Thomas Endowment	10,830	Sub Treasury, Thrissur + Rs.63/- SBT Ollukkara
2. VIII Dairy Industry Conference Gold	5,500	Sub Treasury, Thrissur
3. Late Abraham Thomas Endowment	5,500	- do -
4. Mrs. Devaky Nair Endowment	1,050	Sub Treasury, Thrissur + SBT Ollukkara
5. Livestock Improvement Association Award	2,725	- do -
6. Aspee Gold Medal	7,905	Sub Treasury, Thrissur + Rs.105/- SBT Ollukkara
7. M.N.Parameswaran Memorial Endowment	6,100	Sub Treasury, Thrissur
8. Pandalam P.R.Madhavan Pillai Endowment	9,071	Sub Treasury, Thrissur + Rs.2600/- SBT Ollukkara
9. Late Dr.Kunjan Pillai Endowment (Agri.)	2,500	Sub Treasury, Thrissur
10. - do - (Fisheries)	3,478	Sub Treasury, Thrissur + Rs.77.65, SBT Ollukkara
11. Co-operative Diamond Jubilee Endowment	1,00,000	State Co-operative Bank, Thiruvananthapuram
12. E.P.Madhavan Nair Memorial Endowment	10,000	Sub Treasury, Thrissur
13. Kerala Veterinary College Alumini Association Prize	2,500	Sub Treasury, Thrissur
14. Kerala Veterinary College Alumini Association Medal	10,000	Sub Treasury, Thrissur
15. Late Dr.Renchi P.George Memorial Endowment Prize	5,575	Sub Treasury, Thrissur Rs.575/- SBT, Ollukkara
16. "KAU Award for Tribal Farmer Trainees" Instituted by Sri.T.Madhava 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 Jain Endowment Prize in Fisheries	31,800	Sub Treasury, Thrissur
20. Dr.K.S.Nair Memorial Prize	1,200	SBT Thrissur
21. Sri. M.O.Thomakutty Memorial Prize	1,090	SBT Thrissur
22. Inauguration Souvenir Prize	1,000	SBT Thrissur
23. T.V.Kochuvareed Memorial Prize	2,000	SBT Thrissur



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