

Budget Estimate

2006 - 2007



KERALA AGRICULTURAL UNIVERSITY

IR/KIU BE/2006-07



808040

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BUDGET NOTE

The revised estimate for 2005-06 and the Budget Estimate for 2006-07 have been prepared on the basis of the pre-budget discussions held with the Deans, the Directors and the officers in charge of the Research Stations/Projects. The estimates are prepared in the codified format on functional basis as was done in the previous years. The Finance Committee and Executive Committee have approved the Estimates on 16.2.2006.

Budget Estimate 2005-2006

Budget Estimate for the year 2005-06 was formulated expecting Rs. 131.04 crores as receipts Rs. and 141.55 crores as expenditure leaving Rs.10.51 crores in deficit. This included an amount of Rs. 7 crores as institutional finance for the completion of infrastructural works at the college of Veterinary and Animal Sciences, Pookot. As anticipated in this budget, the project proposal to raise a loan of Rs. 25 crores from NABARD to complete the civil works and provide other infrastructural facilities to pookote veterinary college, has been sanctioned by the Government in the Animal Husbandary Department. It is expected that the NABARD will clear the proposal for Rs. 17.13 crores in this financial year itself. Accordingly Rs. 10 crores is anticipated on this score in the Revised Estimate.

Revised Estimate 2005-2006

The year opened with a balance of Rs. 13.27 crores. The Grant allocated by the Government under Plan amounts to Rs 27.1 crores from the Department of Agriculture and Rs. two crores from the Department of Animal Husbandry. Under Non-plan an amount of Rs. 52.03 crores has been allocated for the year. So far University received Rs. two crores under plan from Animal Husbandry Department to take up the Civil Works at College of Vety. and Animal Sciences, Pookote and Rs.20.82 crores from the Department of Agriculture. Under Non-Plan Rs. 43.30 crores was received till date. Even though we expected release of 20% of arrears on

UGC/CAR scale Revision 1996 from State Government on submission of detailed rectification report in respect of the audit objections relating to UGC/CAR scale revision 1986, we didn't receive any amount in this regard from Government so far. Efforts made by the University to get increase in non plan allocation for meeting the extra expenditure for pay revision of employees, wage revision of labourers, DA revision, pension etc. have not yet delivered positive results. Similarly our expectation that Government will provide supplementary grant of Rs. 7.13 crores on account of short release in the last financial year under Non-plan also has not materialized. University has not received any amount in the current year by way of sharing the 15% of resources of the beneficiary departments with the Kerala Agricultural University. Under Non-Plan Government allocated Rs. 52.03 crores only in this financial year, but our Non-Plan expenditure including Pension is estimated to be Rs. 81.64 crores. Therefore Government grant can meet only 64% of our estimated Non-Plan expenditure. Under the above circumstances liabilities of the University on account of nontransfer of funds to P.F. and WPF accounts, payment of terminal benefits, audit fee, work bills etc. have gone beyond manageable limits. Due to financial exigency, only an amount of Rs. 5.67 crores is proposed to be transferred to the fund for disbursement of various loans in the Revised Estimate against Rs. 14.16 crores originally anticipated as subscription/refunds towards GPF/WPF/Suspense accounts etc. The Revised estimate for 2005-06 shows a closing balance of Rs. 4.88 crores only even though we have anticipated to receive an amount of Rs. 10 crores being part of NABARD loan through the Department of Animal Husbandry by the end of this financial year

Budget Estimate 2006-2007

The Government High Level Committee for fixation of Non-plan grant has recommended 10% increase in Non-Plan grant-in-aid to the Kerala Agricultural University. Government in the Department of Agriculture has agreed to provide Rs. 24 crores under plan grant for the next financial year. The Animal Husbandry Department may provide Rs. 50 lakhs to the University for completion of works at the college of Veterinary and Animal Sciences under Plan. Fisheries Department is

expected to provide Rs. 20 lakhs under Plan as part of sharing their resources with KAU. It is also expected that balance portion of Rs. 712.59 lakhs of RIDF loan of NABARD through the Dept. of Animal Husbandry will be obtained in the next financial year. Expecting a favourable decision of Government to release Rs. 4.75 crores being 20% state share on implementation of 1996 UGC/ICAR pay package in the next financial year, the total outlay for 2006-2007 is summarized below. The deficit anticipated for 2006-2007 is Rs. 1302.189 lakhs

Item	Resources (in lakhs)	Expenditure (in Lakhs)
Non-Plan	6198.300	6996.527
Plan	2470.000	3526.643
ICAR	1632.947	1259.526
OEAP	282.887	282.099
Internal Resources	1001.360	
Institutional Finance	712.590	
Foundation fund	5.000	5.000
Pension Fund	10.000	2392.000
Loans and Suspense	1435.375	1077.100
Total	13748.459	15538.895
Opening Balance/Closing Balance	488.247	-1302.189
Grand Total	14236.706	14236.706

In the coming financial year, an amount of Rs. 976.7 lakhs is earmarked for the civil works. An amount of Rs. 50 lakhs has been included to take up new plan projects in the emerging fields of the agriculture and allied subjects. New plan projects launched in the financial year 2005-2006 will be continued in the next financial year also. From next financial year onwards separate detailed heads of account for expenditure on electricity and postage will be introduced

Funds have been provided for taking up following programmes in 2006-07.

1. International Hostel at Vellanikkara campus
2. Establishment of Seed Research Centre at College of Forestry
3. Ecotourism & Organic Farming at ARS, Mannuthy

4. Project on Technology for Tropical fruit crops at College of Horticulture
5. Girls' Hostel for Fisheries College
6. MBA programme in Agri-Business and Management
7. Modernisation of KAU Press
8. Procurement of Fishing Vessel for CoF, Panangad
9. Farming Culture Centre at College of Horticulture, Vellanikkara
10. Seed Project in Agriculture and Fisheries funded by ICAR

Our efforts to get additional financial assistance to clear the accrued liability have to be continued. Steps are also to be taken for increasing internal revenue by various means. The wide gap in non-plan receipts and expenditure can be reduced only if strict economy in expenditure is enforced.

The University wishes to record its gratitude to the State Government, the ICAR and other funding agencies for the assistance extended to the University for discharging the mandatory functions assigned to it. We hope that the University will be able to go a long way in satisfying the wishes of the farming community in the State with the sustained support of the State government and ICAR

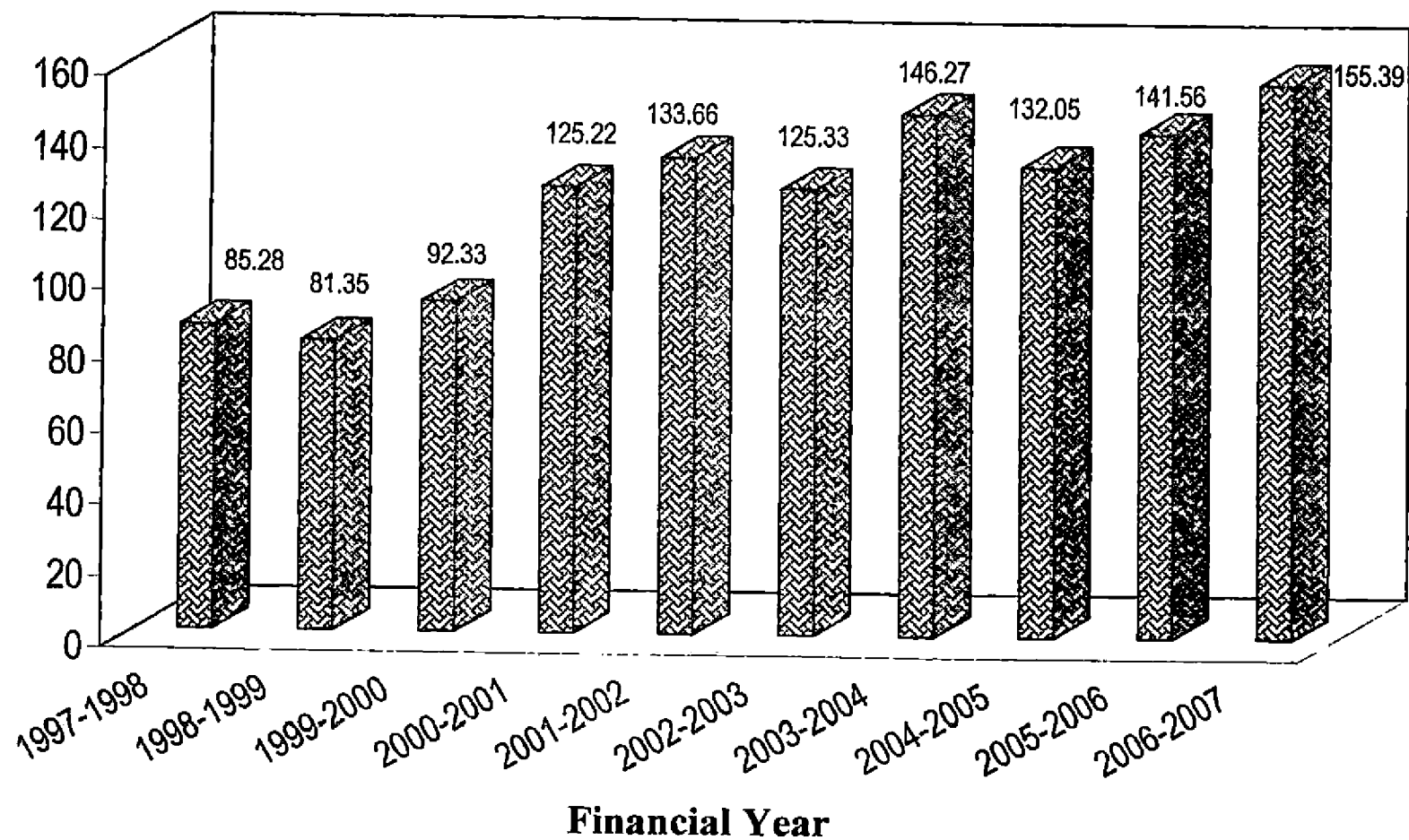
Kerala Agricultural University P.O.,
26.2.2006

M.N.SASIDHARAN
Comptroller in charge

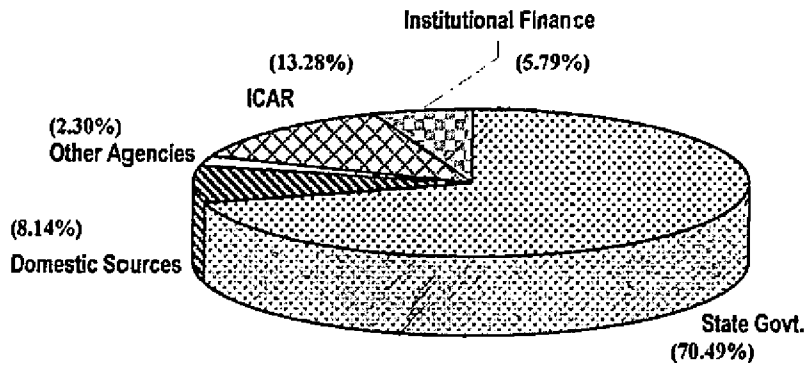
UNIVERSITY BUDGET AT A GLANCE FOR 10 YEARS

(1997-1998 to 2006-2007)

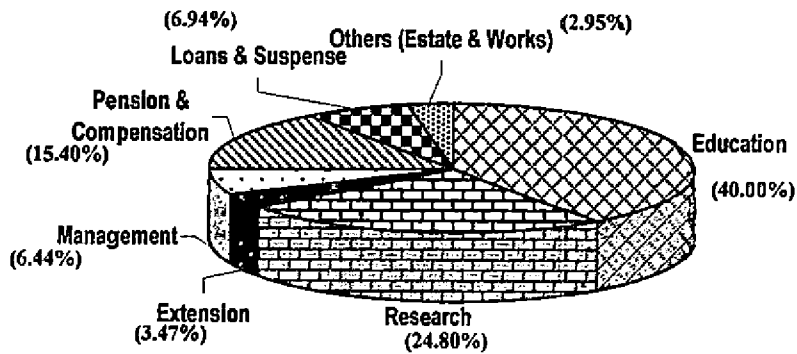
Rs. in Crores



UNIVERSITY'S RESOURCES 2006-2007 (Anticipated)



UNIVERSITY'S EXPENDITURE 2006-2007 (Anticipated)



FINANCIAL STATEMENT

BUDGET ESTIMATE 2006-2007 AND REVISED ESTIMATE 2005-2006

RECEIPTS					EXPENDITURE				
Accounts 2004-2005 (in Rs.)	Bud. Est. 2005-2006 (in lakhs)	Rev. Est. 2005-2006 (in lakhs)	Head of Account	Bud. Est. 2006-2007 (in lakhs)	Accounts 2004-2005 (in Rs.)	Bud. Est. 2005-2006 (in lakhs)	Rev. Est. 2005-2006 (in lakhs)	Head of Account	Bud. Est. 2006-2007 (in lakhs)
			Statutory Grant from Government					10 Management and Administration	
412700000	5203.000	5203.000	Non-Plan	5723.300	42378800	561.285	682.660	Non-Plan	918.610
			20% State share for 1996 UGC/ICAR Pay package	475.000	63900	32.750	22.790	Plan	82.600
185000000	2710.000	2710.000	Plan grant from Agricultural. Dept.	2400.000				Education, Research and Extension	
	200.000	200.000	Plan grant from Animal Hbdry. Dept.	50.000				20 Education & University Library	
			Plan grant from Fisheries Department	20.000	3562500	44.280	40.455	Non-Plan	46.510
123751446	1141.247	1765.563	ICAR	1632.947	8195700	57.350	47.180	Plan	71.050
			UGC Arrears from ICAR		2463800			ICAR	
75347954	302.301	911.947	Other Agencies	282.887				Others	
7937908	100.000	88.600	Income from fees	116.050				21 Agricultural Education	
3940625	39.200	35.950	Income from College properties	43.400	137104900	1718.005	1644.000	Non-Plan	1749.690
			Income from University properties		24343600	474.845	406.130	Plan	717.860
41196974	547.99	534.970	Non Plan	604.210	440200		5.126	ICAR	
	23.000	24.650	Plan	25.700	400800	3.500	53.112	Others	16.867
837397	13.800	22.000	Income from Investments (Plan)	25.000				22 College of Co-op. & Banking	
81163448	137.000	148.000	Other Miscellaneous (Non-Plan)	162.000	7831600	118.580	81.760	Non-Plan	121.370
1509104	13.000	24.000	Int. on pension fund/pension	25.000	3397200	180.130	43.792	Plan	77.550
	700.000	1000.000	Institutional Finances (Plan) RIDF	712.590				23 College of Forestry	
			Other sources		6281900	75.470	71.090	Non-Plan	85.550
					1856900	10.570	27.080	Plan	26.970
								24 Faculty of Agri. Engineering	
					17215800	274.690	185.510	Non-Plan	258.220
					2336500	57.810	65.880	Plan	43.810
								25 Fisheries Education	
					22470300	329.680	266.896	Non-Plan	349.671
					1430600	84.445	111.020	Plan	193.525
								ICAR	
								Others	
								26 Veterinary Education	
					64379600	943.890	796.053	Non-Plan	927.816
					44501394	1916.280	2500.155	Plan	1385.080
							7.500	Others	
								27 Basic Sciences Faculty	
							100.000	Plan	100.000
								28 Directorate of Students Welfare	
					781100	18.060	14.590	Non-Plan	17.870
					608400	19.350	9.150	Plan	23.350

RECEIPTS				EXPENDITURE					
Accounts 2004-2005 (in Rs.)	Bud. Est. 2005-2006 (in lakhs)	Rev. Est. 2005-2006 (in lakhs)	Head of Account	Bud. Est. 2006-2007 (in lakhs)	Accounts 2004-2005 (in Rs.)	Bud. Est. 2005-2006 (in lakhs)	Rev. Est. 2005-2006 (in lakhs)	Head of Account	Bud. Est. 2006-2007 (in lakhs)
					1296800	0.500	0.100	ICAR	
								30 Directorate of Research	
					7041200	93.840	138.780	Non-Plan	124.860
					1644400	61.348	27.020	Plan	82.340
					183500			ICAR	
					90000		0.100	Others	
								31 Agricultural Research	
					102628700	1343.990	1172.216	Non-Plan	1457.225
					20892100	363.000	366.745	Plan	391.068
					57193300	497.104	691.811	ICAR	828.645
					30484700	203.149	597.237	Others	222.187
								32 C & B-Research	
								33 Forestry Research	
					107000	1.120	3.170	Plan	4.270
					1633000	18.962	73.172	ICAR/ICFRE	18.446
					318500	0.970	3.020	Others	2.490
								34 Agricultural Engineering	
								Non-Plan	
					3468000	48.550	44.600	Plan	43.900
					6387400	19.812	34.769	ICAR	19.240
					3308000	1.150	75.943	Others	36.250
								35 Fisheries Research	
					163900	8.300	3.000	Plan	7.450
					2460600	1.642	14.200	ICAR	48.720
					1892100	8.006	8.006	Others	4.104
								36 Veterinary Research	
					20358100	252.950	213.483	Non-Plan	269.630
					7277600	112.720	109.530	Plan	128.700
					19267500	142.559	200.706	ICAR	163.975
					521800	6.750	12.381	Others	0.201
								40 Extension	
					18680300	255.655	213.535	Non-Plan	264.440
					4496000	100.710	81.150	Plan	93.130
					23872900	186.250	399.160	ICAR	180.500
					1442700	6.290	17.587	Others	
								50 Civil Works	
								Non-Plan (Supervision, Execution, Maintenance & Repair, Tools etc.)	
					26604584	340.320	326.040	Plan	366.945
					56738365	47.750	38.380	Plan	43.490

RECEIPTS				EXPENDITURE					
Accounts 2004-2005 (in Rs.)	Bud. Est. 2005-2006 (in lakhs)	Rev. Est. 2005-2006 (in lakhs)	Head of Account	Bud. Est. 2006-2007 (in lakhs)	Accounts 2004-2005 (in Rs.)	Bud. Est. 2005-2006 (in lakhs)	Rev. Est. 2005-2006 (in lakhs)	Head of Account	Bud. Est. 2006-2007 (in lakhs)
					8136027			ICAR	
					5595675			Others	
								60 Vellanikkara Estate	
					2403800	29.270	27.470	Non-Plan	38.120
					400	7.000	2.400	Plan	10.500
933384856	11130.538	12668.680	TOTAL	12298.084	828634445	11080.637	12077.640	TOTAL	12064.795
548448059	6040.190	6034.520	Non-Plan	7148.960	479723184	6399.965	5874.538	Non-Plan	6996.527
185837397	3646.800	3956.650	Plan	3233.290	181521959	3584.028	4009.172	Plan	3526.643
123751446	1141.247	1765.563	ICAR	1632.947	123335027	866.829	1419.044	ICAR	1259.526
75347954	302.301	911.947	Others	282.887	44054275	229.815	767.386	Others	282.099
933384856	11130.538	12668.680	Total	12298.084	828634445	11080.637	12070.140	Total	12064.795
580443	5.000	5.000	Foundation Fund	5.000	500000	5.000	5.000	Foundation Fund	5.000
1621590	5.000	4.000	Pension Fund	10.000	158850000	1905.000	2290.000	Pension Fund	2392.000
127307298	1639.250	1415.725	Loans & Suspense	1435.375	51080000	1165.100	567.100	Loans & Suspense	1077.100
1062894187	12779.788	14093.405	Total	13748.459	1039064445	14155.737	14932.240	Total	15538.895
127407298	324.507	1327.082	Opening Balance	488.247	132708245	-1051.442	488.247	Closing Balance	-1302.189
1190301485	13104.295	15420.487	GRAND TOTAL	14236.706	1171772690	13104.295	15420.487	GRAND TOTAL	14236.706

DETAILED ESTIMATE OF RECEIPTS 2006-2007

Accounts 2004-2005 (in Rs.)	Bud. Est. 2005-2006 (in lakhs)	Rev. Est. 2005-2006 (in lakhs)	Head of Account		Bud. Est. 2006-2007 (in lakhs)
04 GRANTS FROM ICAR					
35150000	250.000	390.000	101-04-6615	Central Assistance under the scheme development and strengthening of State Agrl. Universities and RAWE	400.000
	25.000	2.000	101-04-5600	Esta. Centre of Excellence in Homestead Farming	10.000
	0.500		101-04-6507	All India Inter Agricultural University sports meet	
		50.000	101-04-4499	Construction of international Hostel	
		88.000	101-04-6521	Seed Production in Agricultural crops	296.070
		14.200	101-04-6522	Seed Production in Fisheries	48.720
	0.481	0.481	205-04-7801	ICAR Adhoc-Micropropagation of Bijasal tissue culture	
494320	3.312	3.312	205-04-7818	Distri. and Abundance of bamboos in the home gardens	3.576
225000			206-04-6512	National symposium on Input use efficiency in Agri.	
1036000	11.150	18.350	206-04-6676	AICRP on soil test crop response correlation	13.400
57400	0.354		206-04-7802	Nutrient and Antinutrient Composition of plant foods	
2162000	11.950	11.950	207-04-6622	All India Network Project on Agrl. Ornithology.	12.750
1685000	13.600	28.557	253-04-6645	Co-ordinate project for Res.& Devp.of farm implements.	
2200000	22.800	33.460	253-04-6680	AICRP on Post Harvest Technology	24.700
661353	6.212		253-04-7819	Deve. of anthropometric database for agri. workers	
	6.080		262-04-7796	Bio-diversitysurvey of palaemonid prawns of kerala.	
	4.980		262-04-7792	Studies on ...productivity of Panangad region	
646000	10.000	10.000	271-04-6672	Micro-nutrients in animal...	9.810
1027114				ICAR-internship allowance to vety graduates trained by	
	9.237	9.237	271-04-7821	Eval. of Quality of Market Milk in Kerala	4.864
300000	6.600	5.000	271-04-6500	Network programe on Haemorrhage	3.150
		7.187	271-05-7830	Evlv. of Azolla-A potential feed for goat production	2.210
445200	4.540	4.540	271-04-7823	Immune responses of Chicken to environmental stress	7.856
473962	3.724	3.724	271-04-7827	Study of Livestock Economy of Kerala	4.060
3375000	6.000	43.070	273-04-6669	AICRP on pigs	25.190
1951771	21.150	20.052	302-04-6637	AICRP on medicinal & aromatic plants.	19.900
2237000	16.000	17.440	303-04-6634	AICRP on Vegetable impt.project	17.710
	2.354	2.354	304-04-7812	Development of lemon grass oleoresin	2.158
1182000	34.700	37.026	305-04-6623	Int. project for Res. on water mgmt. & soil salinities.	39.133
	0.554		308-04-7804	Economic Analysis of Vegetable Prodn. In Kerala	
1465000	15.500	12.403	309-04-6635	AICRP on Biological control of crop pests, Vellanikkara.	17.765
550000	0.016	0.016	309-04-7806	ICAR-adhoc scheme-Bioecology, conseervation of spider	
	3.572	3.572	309-04-7811	Forewarning Tea Mosquito Bug, Helopeltis antonii	1.000
1750000	24.610	25.240	310-04-6624	AICRP on Tropical Fruits, Kannara.	25.240
1400000	14.870	17.550	313-04-6631	AICRP on cashew - Res. on cashew at Anakkayam /Mannuthy.	16.350
905000	7.600	12.050	314-04-6620	AICRP on spices - Res. on cardamom.	12.050
	2.900	2.900	314-04-7817	Biological supperession of Cardomom root grub	0.400
		1.371	316-04-7809	Development of Tech. For farm level Sec. Pro. Cocoa	1.828
300000			317-04-6513	National Seminar on Biotech interventions	
2931000	17.750	20.510	315-04-6639	AICRIP on new cropping pattern at Karamana.	22.150
		19.970	318-04-6639	AICRP on cropping pattern	22.300
40000			318-04-7721	Frontline demo in annual oil seeds	
2606815			318-04-7800	ICAR Adhoc scheme-"site specific N management	
900000	10.990	10.990	319-04-6636	AIC Floriculture Improvement Project	10.990
		0.600	320-04-7831	National Information System on Agril. Edu. Network in India	
	0.136		322-04-7800	Site Specific N management	
	19.300		322-04-6639	AICRP on cropping pattern	
1449187	7.800	13.850	325-04-6674	AICRP on Agrometeorology.	13.850
	19.250	18.830	336-04-6641	AICRP on Nematode Pests and their control, Vellayani.	18.830
1945000	22.800	21.390	336-04-6642	AICRP on Forage crops.	23.720
395000	14.000	24.183	336-04-6644	AINP on pesticide residue at Vellayani.	18.957
	20.570	27.470	336-04-6649	AICRP on Honey Bee	18.470
	6.190	6.190	336-04-6678	AICRP on Mushroom	6.190
	0.980	3.714	336-04-7793	ICAR Adhoc scheme-characterization...regions	
	1.515	2.015	336-04-7810	Collection and Eval. Of Heliconias as cut flower crops	1.397
36000	3.312	3.912	336-04-7813	Conser. & mgmt. Of Indian Bee for sust. Agriculture	3.205

Accounts 2004-2005 (in Rs.)	Bud. Est. 2005-2006 (in lakhs)	Rev. Est. 2005-2006 (in lakhs)	Head of Account		Bud. Est. 2006-2007 (in lakhs)
137077		1.770	336-04-7814	Impact of Dietary Counselling in the lipid profile status	
418880	1.808	2.137	336-04-7815	Evolving Biocontrol for Mgmt. Of Pests (entomo fungi)	1.828
	3.216	5.297	336-04-7816	Stdnd.. of harvesting post harvest treatment in cut flower	2.935
509040	4.314	4.314	336-04-7820	Dev. of Agricultural Expert System	1.804
	8.956	8.956	336-04-7822	Characterisation of traditional mango varieties	2.360
705344	3.230	6.730	336-04-7825	Bio-intensive mgmt. of sucking pest infesting coconut.	3.291
		9.808	336-04-7829	Bio-remediation of inorganic contaminant of rice based wa	2.208
1637000	11.970	19.917	339-04-6620	AICRP on spices - Res. on pepper	19.817
	3.680	4.450	340-04-6620	AICRP on Spices	4.210
548450	4.620	9.130	342-04-5508	NSP Breeder seeds production unit, Pattambi	9.130
1086500	17.200	19.797	342-04-6627	AICRIP Double cropping main centre, Pattambi.	15.740
500000	13.350	17.600	342-04-6640	AICRP on Guar (Arid Legumes) Ptb.	11.500
716000	10.900	9.220	342-04-6677	AICRP long term fertilizer cap.	8.110
367000	4.800	7.200	343-04-6631	AICRP on cashew, Pilicode	5.200
1685946	14.400	15.520	344-04-6643	AICRP on oil seeds Res. on groundnut & sesamum.	16.320
119833	0.882	1.333	344-04-7803	Breeding and Invitro tech. for stress tolerance in sesam	
1684779	15.000	11.950	345-04-6627	AICRP Moncompu centre.	11.950
199585			348-04-7795	Persistenceof Herbicides in water bodies and impact ...	
1061000	15.000	11.840	347-04-6632	AICRP on Sugarcane, Thiruvalla	11.840
2525000	15.750	16.350	348-04-6638	AICRP on Weed control	17.150
1212374			351-04-6005	Productivity enhancement of duck NATP	
55571			352-04-6618	Shrimp and fish Brood stock Devp. NATP	
316294			353-04-6002	Tech. assessment & refinement through IVLP	
640000			355-04-6003	Ani. Gene. resources bio-diversity NATP	
51000			356-04-6805	Economic Analysis of Rice based cropping system...India	
409519			357-04-6007	Germplasm inventory ... Genebanking NATP	
469307			358-04-6008	Germplasm inventory ... fresh water fishes NATP	
209291			359-04-6009	Integrated pest mgmt. package for eriophyd mite	
13447			362-04-6012	Consumer amenable tech. to smoked fish	
36926			365-04-6015	Post Harvest Management	
198000			366-04-6016	Weather based animal disease forecast	
1158507			368-04-6018	Meat Science and Technology	
29801			370-04-6020	Combine Harvest NATP	
3200000	56.570	56.570	371-04-6628	AICRP on Poultry, Mannuthy	52.900
1327000	26.000	26.000	376-04-6671	Est. of field progeny testing project.	26.000
1950000	14.000	16.150	376-04-7723	AICRP on Goat Improvement	17.050
	5.888	5.888	376-04-7824	Genetic variability analysis of Indian Elephants	3.704
		3.438	376-04-7826	Molecular Characterisation of local pigs of Kerala	3.487
1900000	15.650	18.500	379-04-6621	AICRP on Agro Forestry	14.870
	2.874	2.874	385-04-6508	Improvement of under utilized vegetable crops	3.100
		3.582	385-31-6515	ICAR-Network Poject-Application of MAP	2.232
62071			388-04-6022	Productivity Augmentation Wet land, AICRP,Karumady	
1430518			389-04-6023	Standardization ofThe Extraction from coconut	
62744			390-04-6024	Sustainable Management ofPlant Biodeversity	
52910			392-04-6026	Production of Bio active Processing waste	
218463			393-04-6027	Processing of Pork,Broiler and Eggs,MTU	
732884			394-04-6028	Analysis and Development, Farmer Participatory...	
354316			395-04-6029	Alleviating Occupational Ergonomic approach	
451869			396-04-6030	A Pilot study on organic farming	
388242			397-04-6031	Performance Analysis cropping systems	
236333			399-04-6033	Development of value added Fish and Shellfish	
		1.556	403-04-7832	Diversific.. and restructuring of coconut based Homestead	3.762
3098660	27.900	38.520	405-04-5504	KVK, Ambalavayal	27.600
4880507	38.800	38.100	407-04-5504	KVK, Pattambi	37.200
3429500	18.800	67.330	408-04-5504	KVK, Kannur	21.500
3690000	21.400	25.570	409-04-5504	KVK, Kottayam	22.250
3592000	18.800	71.610	410-04-5504	KVK, Malappuram	21.500
3965000	32.950	85.970	411-04-5504	KVK, Thrissur	21.000
3801260	27.600	71.920	414-04-5504	KVK, Kollam	29.450
146247			701-04-6035	Micro satellite..... cattle	
246959			702-04-6036	Constitution of PME cells	

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398687			703-04-6037	NATP on Isolation and invitro..coconut Mite	
226117			704-04-6038	NATP on Physio.eval. Of Stress in Broiler Chicken	
85357			705-04-6039	Rainshelter cultivation for vegetable of offseasons	
258431			706-04-6040	Moni. Of soil organic matter in coconut based farming	
153419			707-04-6041	Gender Analysis of farming systems for sust. Tech. Deve.	
257662			708-04-6042	Participatory extension sytem for Tech Generation	
2100000			709-04-6043	Library Information system under O & M component	
60000			710-04-6045	NATP Radio Tracer Laboratory	
499000			712-04-6049	Modernisation of instructional fish/shrimp farm	
873000			713-04-6050	Mechanization of experimental plots	
123751446	1141.247	1765.563		SUBTOTAL	1632.947
05 OTHER SOURCES					
413258	5.500	4.500	101-05-0045	National Service Scheme	5.500
10000000	100.000	100.000	101-05-3220	Establishment of a Virtual University on Trade in Agri.	
100000		0.100	101-05-8235	National Seminar on application of Homeopathy	
	5.000		101-05-8241	DBT-Esta. of a Centre pf Exce. Impro. spices and	
		1.190	202-05-8109	DST Proj. Crop weather intraction in sole crops	0.110
10178			202-05-8826	Strengthening of plant quarantine	
	1.020	1.450	204-05-8197	KSCSTE-Induction of variability in vanilla	1.350
	1.020	1.020	204-05-8198	KSCSTE-Utilization of Entomopathogenic fungi	0.860
		0.719	204-05-8200	Biotech interventions and opportunities-crop prodn.	
		3.900	204-05-8255	KSCSTE-Use of Parapheromones and kairomones in trap	1.200
		5.800	204-05-8266	KSCSTE-Carbon Isotop.....shade tolerance in Piper	1.650
		10.885	204-05-8028	SSS on Adaptive Trials and Frontline Demonstration	
		51.360	205-33-6519	Promotion of Forestry Education-ICFRE	
650000			205-05-8018	ICFRE Grant-in-aid	
		1.280	205-05-8099	FIST programme	
	0.970	0.970	205-05-8178	KSCTE-Deve. Of Anatomical key for timbers of kerala	1.240
100000	0.810	0.810	205-05-8225	KFD Project-Dev. of an on-line Manual of timbers	1.150
319000	2.700	2.700	205-05-8229	Prodn. & Demo. of High Quality Planting Materials	2.140
		2.050	205-05-8254	KSCSTE-SRS Project potential growing sandal on farm	1.250
128000	0.850		206-05-8153	KSCTE-Participatory Plant Breeding for the rice vari.	
	0.680	0.720	206-05-8167	DST-Biochemical Investigations Coir Pith compost	1.100
	1.960	2.680	206-05-8194	Vermi Tech for Organic seed Prodn. and Rural Employ.	1.960
66000		0.650	206-05-8220	Felloship of ICSSR-Sustainable Dev. through Org. farmi.	0.560
192500	1.250	1.250	206-05-8221	KSCTE-Inveti. on variability, veg. propagation	1.250
375000	3.600	2.900	206-05-8236	DBT Technology dissemination and capacity building	2.960
396000		3.600	206-05-8246	KSCSTE-Dev. of Plant Growth Promoting Microorganism	1.050
		3.000	206-05-8257	KSCSTE-Standar. of minimal processing tech. for selectec	1.650
		2.600	206-05-8259	KSCSTE-Process optimiz. of prodn. of value added Snapr	1.050
		3.050	206-05-8263	KSCSTE Project-Biocontrol consortium mgmt.of bacteria	1.050
		10.268	206-05-8274	DBT-Dev. Bioagents consortia for plant disease Mgmt. ap	3.863
		1.197	206-05-8283	RSVY-Programme- Plan for Agro-ecological zones of Pal	2.822
1794000	17.940	28.500	206-05-9929	DISC at KAU	28.500
140000			207-05-8111	ICAR-UK, DFID Project Int.Mgmt. Of Fruitflies in India	
		0.300	210-05-8875	CSS on Development of aromatic plants	
		5.248	253-05-8125	CSS on Refinement & Popularisation of power driven.....	1.000
		1.030	253-05-8126	CSS on Study of Coconut Oil as a lubricant to IC Engine	
		26.345	253-05-8278	RSVY-Project on Popularisation of Labour Saving Machinery	
		16.250	253-05-8279	GoI-HRD & Infrastructure Development	16.000
2531700		25.920	253-05-9933	Esti. of Plasticulture development centre	18.100
720000		7.500	257-05-8252	MPLADS-Ultra Sound scanner	
350000			262-05-8104	MPEDA-Setting up of a Special Seafood Export	
	1.120	1.120	262-05-8183	KSCSTE-Captive Dev. of brood Stock of giant prawn	0.780
	0.950	0.950	262-05-8187	KSCSTE-Survey on the Knowledge and Practice of proc.	
1705400		2.604	262-05-8201	DBT Project-Isolation, Purification antibacterial	2.304
500000	1.842	1.842	262-05-8214	Studies on hydrography and currents in S.E.Arabian sea	
10000			262-05-8231	DBT Associate ship to Dr. Devika pillai	
	0.500	0.500	262-05-9968	Consultancy service-fresh water prawn hatcheries	
393000			271-05	Refresher training course for vety doctors CCF(wild life)	
		0.331	271-05-8191	Investi. for current studies and remedial measures	0.201

Accounts 2004-2005 (in Rs.)	Bud. Est. 2005-2006 (in lakhs)	Rev. Est. 2005-2006 (in lakhs)	Head of Account		Bud. Est. 2006-2007 (in lakhs)
		5.300	271-05-8273	Fund for Improvement of Science & Technology Infra. (FIST)	
769000	5.250	5.250	274-05-8213	Prodn. of safe and quality meat and meat products	
132225	1.500	1.500	274-05-8223	Collaborative Res. Project on Meat Irradiation	
		0.400	302-05-8875	Central sector scheme for development of aromatic	
462000		2.130	304-05-8118	Agro Tech. For selected Medicinal Plants in Ayurveda	
235000	2.350	1.250	304-05-8137	Western Ghat Project-Eramaloor thodu water	
		4.200	304-05-8250	Dev. of Agro Tech. in selected Medicinal trees of Kerala	2.300
		10.560	304-05-8289	CSS on development of M & AP, National Horti. Mission	
		6.050	304-05-8875	Central sector scheme for development of aromatic	
	0.730	0.730	305-05-8175	Nutrition Management and processing qualities of vanilla	0.730
397665		1.349	305-05-8218	GOK-Agro based poverty Alvn. Programme in Anakayam	
489500	1.750	1.750	305-05-8227	KSCSTE-Design Constru.performance evln. of low	1.000
242000		2.200	305-05-8249	KSCSTE-Need based farmer participatory research in	1.250
	3.800	3.800	306-05-8232	KSCSTE-Breeding for value addition in rice	1.550
	1.100	1.850	307-05-8180	KSCSTE-Commercial rice hybrids for Kerala	0.850
	1.000	1.150	307-05-8182	Eval. Of popular black pepper cultivars NS Kerala	1.000
		2.750	307-05-8268	KSCSTE-SRS-Comparative evln. Of red & white	3.450
	2.037	2.325	308-05-8208	NWDPR- Impact Evaluation studies during 9th plan	
207287		3.810	308-05-8179	SANDEE-Pesticide use in rice prodn. And human helath	
182306		4.537	308-05-9923	Sri Pau! Pothen IFFCO Chair	4.537
	1.410	1.410	310-05-8159	KSCSTE-Characterisation and classification of banana	0.650
		0.950	312-05-8127	STED-Evolving an antagonistic micobial mixturein Ginger	
110000		2.033	313-05-8147	TSI-FAI-IFA Project on sulphur in balanced fertilisation	
311000	1.100	1.100	313-05-8207	NHB Project on commercial prodn. of Hybrid Veg. seeds	1.030
60,000		2.000	314-05-8215	BCRL Project for Evln. of NIPROT T. harzjamum	
		1.880	314-05-8817	Integrated Programme for the Development of Spices	
		4.560	315-05-8271	RSVY-Modeling of Nutrient flowIntegrated Farming S	2.820
225000	3.060	3.060	316-05-8134	DBT-Women empower.....value addition in cocoa	
		2.000	316-05-8284	NCDFP-Setting up of model organic farm	2.000
1000000	29.630	29.040	316-05-8811	Co-operative cocoa res. centre (Find. by HCPL)	30.480
		37.390	317-05-8277	DBT-MSc-Plant Bio-Technology Teaching Programme	12.330
1085000	0.350		317-05-8084	DBT Project Improvement of selected spices crops	
	3.500	3.500	317-05-8112	DBT - Farm Eval. of Tissue culture Black Pepper	
	1.370	1.370	317-05-8123	DBT-Studies on genetic diversity of Teak AFLP markers	
452000	3.100	3.100	317-05-8128	Genetic Transfor... for biotic stress tolerance in pepper	
	1.700	1.700	317-05-8154	KSCTE-Genomic Library Construction and Cloning	1.550
4961000		3.590	317-05-8200	Biotech interventions and opportunities-crop prodn.	
1036000	4.740	4.590	317-05-8228	Induction of variability in Zingiberaceous crops	4.500
		8.810	317-05-8262	DST Project-Explor. mole. diversity B.Thuringiensis of	5.230
		29.220	317-05-8276	DBT-Isolation & characterizn. of genes encoding disease r	9.220
186000			319-05-8061	NHB Project-Transfer of Tech. in comm. prodn. anthuri	
		1.960	319-05-8186	Micro climatic relations in the commercial prodn. of cut fl	2.080
		2.210	319-05-8258	Crop impr. and Extn. post harvest longe. of Commercial fl	2.210
180000		0.362	321-05-8095	IPL Proj. Studies on use of Pottassium fertilizer	
		0.290	322-05-8210	KSCSTE-Black peper cultivar Karuvilanchy	
30526			323-05-8036	Coir Board -	
209000	1.150	1.150	323-05-8212	KSCSTE-Soil Water Conserv. aspects of Zero Tillage	1.150
		1.000	324-05-8115	DBT-Est. of a Germplasm bank for Aturvedic Medi.	
	1.000	1.000	324-05-8152	KSCSTE-Domestication studies on Jeevakom	0.660
258500	1.200	1.600	324-05-8224	KSCSTE-Enhancing yield and quality of Vanilla	1.200
		3.860	324-05-8817	Integrated Programme for the Development of Spices	
800000		0.800	324-05-8875	CSS for Develop. Of Aromatic Plants	
97681	1.580	1.610	325-05-8170	Economic Impact of Agro-advisories on different crops	1.830
		2.550	325-05-8846	AMFU Centre, Vellanikkara (DST)	2.900
48000	0.072	0.960	325-05-9906	Climate and coconut Marico	
		13.450	328-05-8285	DBT-Standardisation and quality evln. of Banana based ...	5.850
		7.710	329-05-8216	RSVY-Particip. Tech.Dev. for Rice and Rice cropping system	
	3.500	3.500	330-05-8237	NMBP-Expln. coln.Evaluan. stdzn. of Quality	3.100
		3.500	330-05-8237	NMBP- Explrn., Coln., Evln.& Stdzn. of Quality Planting	3.100
164548			336-05-8059	Appln. of sterile insect technique. coconut	
127733			336-05-8068	DST Biocontrol of water hycinth	

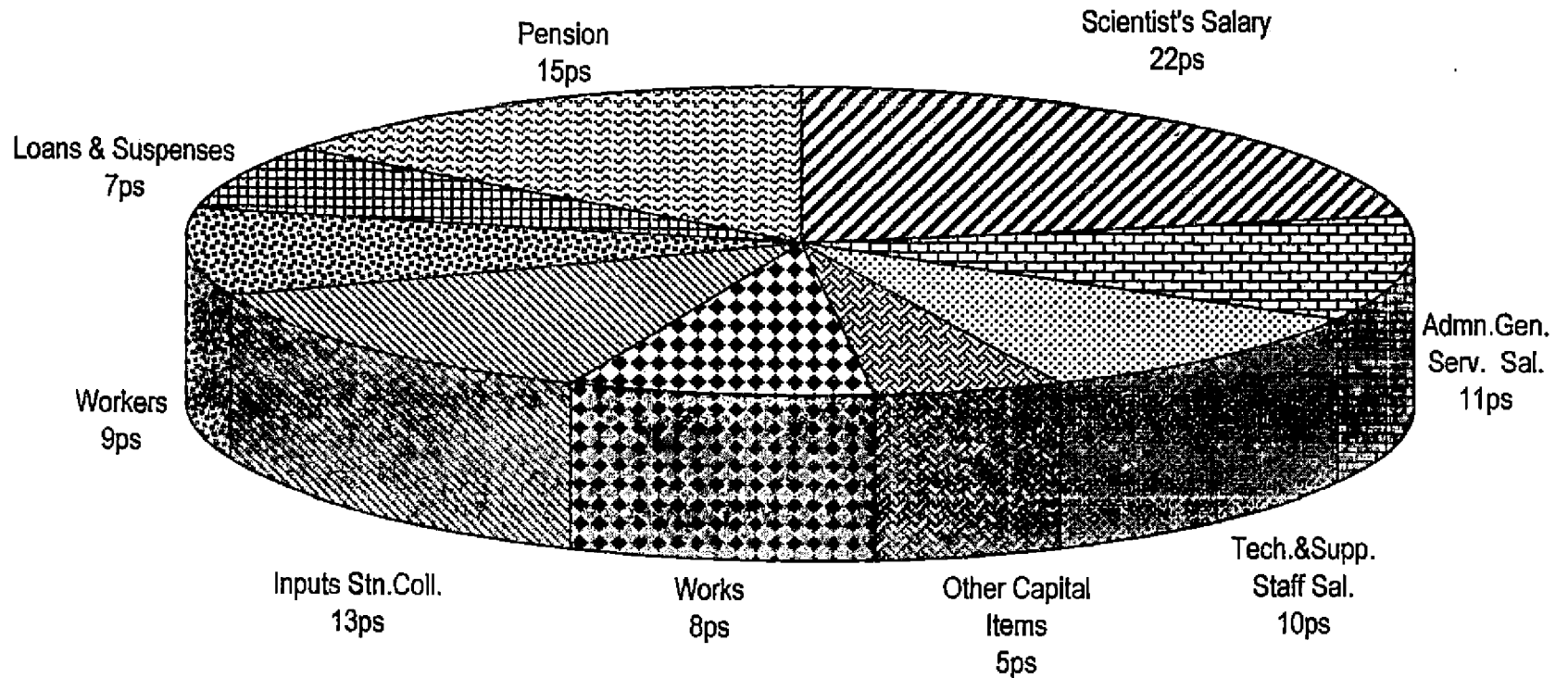
Accounts 2004-2005 (in Rs.)	Bud. Est. 2005-2006 (in lakhs)	Rev. Est. 2005-2006 (in lakhs)	Head of Account		Bud. Est. 2006-2007 (in lakhs)
342000		2.750	336-05-8071	Oil Palm India Ltd. Intercropping medicinal plants in oil	
		1.100	336-05-8098	STED-sust. tech. for domesti. and cultu. of Medici. Plants	
170500			336-05-8203	Excel Limited project Bio-efficacy and safety evln. XL-	
	2.930	3.033	336-05-8204	KSCSTE-Mole. and Physiol. Analysis of Banana clones	1.280
		0.779	336-05-8205	Field trials Persistence and dissipation of Imidacloprid on paddy	
58000	0.360	0.360	336-05-8107	STED-Biodegradation of Coir Pith with fugi for compost	
		2.780	336-05-8113	DBT-Breeding for Commercial Orchid Hybrids	
	0.460	0.835	336-05-8116	PPIC Nutrient Mgmt. In Coconut based Banana Intercrop.	
	1.300	1.300	336-05-8117	DAE-Crop im provement in Orchids via invitro	
70000	0.330	0.330	336-05-8129	STED-Pest and disease mgmt.of oyster mushrooms	
333300		1.720	336-05-8130	Industry Res. Linkages-Viable Tech. For Jack Fruit	
	1.250	1.250	336-05-8206	KSCSTE-Sterile insect Technique in mgmt. of Banana	1.050
240000	2.400	2.400	336-05-8135	WGP-Socio. Tech. System-Tribal and Settlers (WG)	
119000	1.190	1.190	336-05-8136	WG-Explor. Of Microbial Biodiversity for crop helath	
170000	1.700	1.700	336-05-8138	WG-Programme-Agro Tech. For Mediculture	
143000	1.430	1.430	336-05-8139	WG-Studies on Utilization of Curcuma sp.	
166000	1.660	1.410	336-05-8140	Revitalization of Ethno Vet. Mrigayurveda among tribes	
	0.350	0.350	336-05-8144	STED-Ecofriendly Tec. For enhancing Prod. of Veg.	
	1.700	1.210	336-05-8145	STED-Efficacy of Vety. Medici. Plant formul. in udder	0.490
220000		1.800	336-05-8146	TSI-FAI-IFA Project on sulphur in balanced fertilisation	
	0.450	0.670	336-05-8155	KSCSTE-Viable Tech. for Deve. of value added food	
		0.920	336-05-8156	KSCSTE-Screening of water stress tolerance in coconut	1.000
93000	1.000	0.975	336-05-8157	KSCSTE-Information mgmt. on Agri Res. in Kerala	1.000
136900	1.350	1.350	336-05-8158	KSCSTE-Collection eval. Morph. molecular ivy gourd	0.650
	1.320	1.320	336-05-8160	KSCSTE-Impact of substn. of Muriate Potash by salt	
143000	1.430	1.430	336-05-8209	Enhancing Prod. of Black pepper in Homesteads of WH	1.380
	0.820	1.700	336-05-8165	KSCSTE-Promotion of organics in vegetable cultivation	1.300
	0.650	0.650	336-05-8166	KSCSTE-Standar. of tech for quality prdn. of Anthurium	
	0.900	0.900	336-05-8169	KSCSTE-Studies of Stdzn. of organic farming for soil	
	1.050	1.050	336-05-8171	KSCSTE-Evolution of Veg. Amaranth with high yield	1.050
	1.300	1.300	336-05-8172	KSCSTE-Bio Intensive Integrated Pest Mgmt. in Veg.	1.300
15660		1.200	336-05-8173	KSCSTE-Assessment of Micronutrient in soils of Kerala	1.200
167000	1.670	1.670	336-05-8193	WGDP Project-National Resource mgmt. for sustst/ dev.	1.670
119000	1.090	1.310	336-05-8195	WGDP-Irrigation and sading tech. for vanilla cltvn.	1.220
150000	1.500	1.500	336-05-8196	WGDP-Identification isln. evl. of Phytochemicals from	1.500
	1.300	1.300	336-05-8199	KSCSTE-Breeding leaf curl virus resistant chilli	1.250
		11.608	336-05-8200	Biotech interventions and opportunities-crop prodn.	
	0.050	0.150	336-05-8202	KSCSTE Project System studies on flea beetles	
	1.100	1.100	336-05-8098	STED project Sust.tech.for domest. & culti.of Med.Plants	
97270			336-05-8100	Effective use of fertilizerPhosphorous	
250000			336-05-8109	DST Project "Crop Weather interaction studies	
		1.410	336-05-8247	WGDP-Biological control of impo. weeds with fungal patl	1.100
	0.680	1.860	336-05-8211	Residue of Ridomil Gold Pepper	
300000	1.320	1.220	336-05-8217	SRS-Exploration of Western Ghat Microbial Diversity	1.260
		2.030	336-05-8224	KSCSTE-Enhancing Yield and quality of Vanilla	
600000	3.960		336-05-8233	DST-Potential of Entomopathogenic nematode for mgmt.	
		1.800	336-05-8242	Hindustan Latex Ltd.-Evaluation of ETP sludge from HLL	
407000		3.700	336-05-8253	Cataloguing of cashew germplasm of kerala with mole.	3.800
750200		6.820	336-05-8256	Water hycinth control through integrated mgmt. Strategy	1.120
		2.600	336-05-8259	KSCSTE-Process optimiz. of prodn. of value added Snapmelon	
416900		3.790	336-05-8261	Breeding for novel varieties in monopodial orchid	2.190
		4.850	336-05-8265	KSCSTE-Exploitation of endophytic fungus forblack p	1.350
		9.380	336-05-8267	KSCSTE-consortium of microbial inoculants...Black Pepp	4.130
		1.550	336-05-8269	Bioefficacy and safety evln. of XL-03 against insect pests of rice	
		5.950	336-05-8270	DST-Bacte. endophytes in plant defence Mech. in Black P	1.000
		1.610	336-05-8275	Bio efficacy study of copper hydroxide	1.510
		2.320	336-05-8282	WB Assisted Project on "Survey of street food,imported fo	2.320
	2.160	2.160	336-05-8174	Breeding for Phytophthora foot rot resis. in black pepper	0.860
		4.850	337-05-8233	DST-Potential of Entomopatho. nematode for the Mgmt. o	2.370
1400000		9.460	339-05-8817	Integrated Programme for the Development of Spices	
250000		2.840	340-05-8248	WGDP-Colln Consvn. and Mgmt. of Bio-div. in Comm. c	1.350

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737000		15.740	340-05-8817	CSS - Integrated programme for development of spices.	
		0.400	340-05-8875	CSS for Develop. Of Aromatic Plants	
140500		5.640	340-05-9966	Starting of Expl. Agro met. Service at Ambalavayal	
		0.657	340-05-8200	Biotech interventions and opportunities-crop prodn.	
		21.215	340-05-8287	CSS-National Horticulture Mission implementaion of	
		8.040	341-05-8264	DST-Yield prediction in banana	3.190
	0.950		342-05-8101	Induction of resistance in rice against blast and blight	
			342-05-8149	IGBP on methane flux measurements from paddy fields	
	0.950	0.950	342-05-8164	KSCSTE-Bionomics and Integrated Pest Mgmt.	0.950
3070000	7.710		342-05-8216	RSVY-Participatory Tech. Dev. for Rice	
500000		52.240	342-05-8251	Soil fertility mapping and nutrient mgmt. For rice-	
600000			343-05-8143	M/s Amway Project study on Efficacy of APSA	
	0.800	0.800	343-05-8151	KSCSTE-Eval. of acid tolerant strains of cyanobacteria	0.800
		1.750	343-05-8875	CSS-Development of Aromatic Plants	
		2.700	343-05-9938	DST AMFU at RARS Pilicode	
		13.710	344-05-8184	Technology mission on coconut	
		0.480	344-05-8200	Biotech interventions and opportunities-crop prodn.	
	0.700	0.700	346-05-8161	KSCSTE-Rice varietal improvement under abiotic stress	0.500
		7.800	346-05-8272	BRNS project in vitro and in vivo mutagenesis in rice	3.700
	1.350	1.350	347-05-8176	KSCSTE-Cons.&Utiln. of Biodi.in Erianthus&Saccharum	1.150
407000	1.450	3.450	347-05-8219	KSCSTE-Product diversification and value added product	1.450
	1.040	1.370	348-05-8108	STED-Yellow leaf of arecanut and agro. management	0.820
		2.400	348-05-8288	DBT-women run fodder for Dairy sector	4.000
	6.170	6.170	349-05-8188	Woman Empowerment Networking	6.300
789000			349-05-8185	Engendering agricultural Research and extension	
		0.416	349-05-8260	Dept. of Agri. CSS on women in Agriculture	
		3.990	349-05-8281	GoK-Women in Agricultural Programme 2005-2006	
	0.990	0.990	373-05-8190	KSCSTE-Assessment of fishery resources-kadalundi	1.020
431250	2.750	6.251	383-05-8141	Control of Insect pests and Disease in Coconut & Seed	
		2.440	383-05-8817	Integrated Programme for the Development of Spices	
507940			385-05-8192	Network Project on improvement of under utilized veg	
291600	1.520	1.520	385-05-8238	Farmer Participatory Res. on Veg-Cowpea based	1.600
1200000		4.800	402-05-8106	Network of Agriclincs and Agri business ventures for...	
	2.000	0.400	403-05-8086	Production of Video Films	
		2.423	403-05-8163	Planning Board project-A study on the Indigenous Tech.	
1500000		8.750	403-05-8177	Dept. of Agri.-Macromanagement in Agriculture....	
		3.000	407-05-8286	RSVY-Participatory farm Planning and institution bldg. of SHG	
131350		0.430	409-05-8222	NWDPRP-Project work in Kottayam Dist. through KVK	
353000	2.600	2.600	411-05-8230	DBT-Characterisation, Evln. Consvn. of Exacum Spices	2.500
1000000			412-05-8030	Training for Anganwadi workers	
	3.470	5.550	413-05-8239	RSVY-Cyber Research Project-Farming informatics	
129932564	302.301	911.947		SUB TOTAL	282.887
6 INCOME FROM FEES					
300000	3.000	4.000	101-06-0001	Fees collected at Headquarters	5.000
395000	3.000	5.100	104-06-0005	KAU School, Vellanikkara	5.500
1000000	15.000	17.500	202-06-0001	College of Agriculture, Vellayani	20.000
535000	20.000	8.000	203-06-0001	College of C&B, Vellanikkara	20.500
952908	1.000	2.000	204-06-0001	College of Agriculture, Padnnakkad	2.250
500000	1.500	3.300	205-06-0001	College of Forestry, Vellanikkara	3.300
1000000	12.500	12.000	206-06-0001	College of Hort, Vellanikkara	14.000
250000	4.000	0.500	253-06-0001	KCAE&T, Tavanur	4.000
440000	9.000	6.000	262-06-0001	College of Fisheries, Panangad	7.000
1800000	20.000	20.000	271-06-0001	College of Vety. & Ani. Science, Mannuthy	22.000
400000	7.000	7.100	278-06-0001	College of Vety. & Ani. Science, Wyanad	9.000
365000	4.000	3.100	279-06-0001	College of Dairy Science & Tech., Mannuthy	3.500
7937908	100.000	88.600		SUB TOTAL	116.050
INCOME FROM COLLEGE PROPERTIES					
655000	8.500	5.500	202-07-0001	College of Agriculture, Vellayani	6.000
20000	0.500	2.500	203-07-0001	College of Cop. Banking & Management	3.500
116645	7.500	4.500	204-07-0001	College of Agriculture, Padnnakkad	5.000
249460	2.000	1.600	205-07-0001	College of Forestry, Vellanikkara	1.600

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650000	6.000	4.000	206-07-0001	College of Horticulture, Vellanikkara	4.000
748033	8.000	4.000	253-07-0001	KCAET, Tavanur	8.000
225000	4.200	2.800	262-07-0001	College of Fisheries, Panangad	3.300
801487	2.500	2.500	271-07-0001	College of Vety. Ani. Sciences, Mannuthy	3.000
475000	0.000	8.550	278-07-0001	College of Vety. Ani. Sciences, Pookode	9.000
3940625	39.200	35.950		SUB TOTAL	43.400
08 INCOME FROM UNIVERSITY PROPERTIES					
1000000	14.000	10.000	209-08-0150	Instructional Farm, Vellanikkara	12.000
240000	4.000	4.000	209-08-0251	Seed & Nursery Programme	4.000
5279000	50.000	50.000	210-08-0150	Instructional Farm, Vellayani	60.000
400000	45.000	45.000	210-08-0251	Seed & Nursery programme	50.000
25000	4.500	3.000	253-08-0202	Instructional Farm, Tavanur	3.500
10873	0.400	0.300	253-08-0251	Seed & Nursery	0.300
1130000	4.000	12.500	255-08-0006	Poultry & Duck Farm, Mannuthy	15.000
	2.000	4.500	255-08-0251	Seed & Nursery	5.000
283000	25.000	32.000	256-08-0008	ULF, Mannuthy	35.000
30000	1.400	0.200	257-08-0009	Veterinary Hospital, Thrissur	0.300
121620	2.320	2.000	263-08-0202	Instructional Farm, Puduveypu	2.500
20000	2.500	2.500	272-08-0004	Dairy Plant, Mannuthy	3.000
2900000	22.000	32.000	273-08-0007	PBF, Mannuthy	34.000
1001400	12.000	10.000	274-08-0220	Meat Technology Unit, Mannuthy	12.000
59,000	0.750	0.770	275-08-3329	Central Library	0.820
1140000	12.140	11.000	280-07-0001	College of Dairy Science & Tech, IF, Kolahalamedu	12.000
500000	3.000	3.000	304-08-0037	AMPRS, Odakkali	3.250
143000	4.000	2.500	304-08-0327	Information-cum-sales centre	2.750
333000	3.400	2.900	305-08-0034	ARS, Chalakudy	3.000
200000	2.500	2.620	305-08-0251	Seed & Nursery Programme	2.750
1738000	15.000	15.000	306-08-0034	ARS, Mannuthy	15.000
200000	7.000	4.000	306-08-0251	Seed & Nursery Programme	6.000
1500000	14.200	13.100	310-08-0034	BRS, Kannara	15.000
10008	0.800	0.900	310-08-0251	Seed & Nursery Programme	0.900
179000	1.000	1.500	311-08-0037	CRS, Anakkayam	2.000
315000	9.000	3.000	311-08-0251	Seed & Nursery Programme	4.000
665000	6.500	6.560	312-08-0037	CRS, Balaramapuram	7.500
128700	2.500	3.150	312-08-0251	Seed & Nursery Programme	3.500
1004508	8.500	9.000	313-08-0037	CRS, Madakkathara	9.000
	5.000	5.000	313-08-0251	Seed & Nursery Programme	5.000
643000	6.250	5.000	314-08-0034	CRS, Pampadumpara	6.100
	1.000	0.500	314-08-0251	Seed & Nursery Programme	1.000
135000	2.500	1.700	315-08-0315	CSRC, Karamana	2.000
	1.500	0.500	315-08-0251	Seed & Nursery	1.000
5,000	0.040	0.030	321-08-0370	PRS, Vazhakulam	0.030
444000	3.500	3.500	322-08-0035	FSRS, Kottarakkara	3.500
53000	1.500	1.500	322-08-0251	Seed & Nursery Programme	1.500
300000	5.000	10.000	323-08-0251	SCRC, Konni	15.000
200000	2.500	1.500	336-08-0035	NARP (SR), Vellayani	1.000
883000	12.000	10.000	339-08-0034	PRS, Panniyur	12.000
1474300	25.000	25.000	340-08-0033	RARS, Ambalavayal	26.000
229700	9.000	3.000	340-08-0251	Seed & Nursery Programme	5.000
1065000	12.000	12.000	341-08-0033	RARS, Kumarakom	12.000
181680	2.000	2.000	341-08-0251	Seed & Nursery Programme	3.000
675000	14.000	9.500	342-08-0033	RARS, Pattambi	10.000
275000	2.000	3.000	342-08-0251	Seed & Nursery Programme	3.000
1940900	24.000	24.000	343-08-0033	RARS, Pilicode	25.000
	1.000	6.500	343-08-0251	Seed & Nursery Programme	7.000
598000	5.000	5.000	344-08-0035	RRS, Kayamkulam	5.000
	2.000	1.000	344-08-0251	Seed & Nursery Programme	3.000
349500	4.500	3.000	345-08-0037	RRS, Moncompu	4.500
331500	3.000	3.000	346-08-0034	RRS, Vytila	3.000
331000	4.500	5.500	347-08-0347	SRS, Thiruvalla	6.000
2289000	25.000	24.000	372-08-0008	CBF, Thumbermuzzi	25.000

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8000	0.300	0.300	373-08-0233	Regional Cattle Infertility Research Centre, Kozhikode	0.300
250000	2.250	2.150	376-08-0014	CAS in Animal Genetics & Breeding, Mannuthy	2.620
450000	6.000	6.000	378-08-0048	Goat & Sheep Farm	6.500
3324500	37.000	35.000	379-08-0008	LRS, Thiruvanzhamkunnu	35.000
60000	0.500	0.550	383-08-0302	PPNMU - Central Nursery	0.600
	5.000	1.000	383-08-0251	PP NMU-Seed & Nursery	3.000
250000	1.000	1.000	385-08-3323	Department of Olericulture CoH, Vellanikkara	1.000
	2.500	2.500	385-08-0018	Department of Olericulture, Seed Prod. Complex	2.500
1292510	12.000	6.000	402-08-0100	CTI, Mannuthy	12.000
400000	3.500	2.750	403-08-0101	Communication Centre, Mannuthy	2.750
70000	2.000	2.000	404-08-0278	University Press, Mannuthy	2.000
226900	1.500	1.750	412-08-0100	Training Service Scheme, Vellayani	2.000
800000	6.000	6.000	413-08-0327	Agril. Tech. Information Centre, Mannuthy	6.000
1406000	15.240	15.240	601-08-0203	KAU Estate, Vellanikkara	18.240
41196973	547.990	534.970		SUBTOTAL	604.210
09 RECEIPTS FROM SCHEMES SPONSORED BY ICAR & OTHER AGENCIES					
	4.000	3.000	273-09-0669	AICRP on Pigs	3.000
	6.000	1.150	302-09-6637	AICRP on M&AP	1.200
	1.000	1.000	303-09-0634	AIC Vegetable Improvement Project	1.000
701996	6.000	7.000	316-09-0811	Co-operative Cocoa Res. Centre	7.000
37938		0.500	342-09-0508	NSP/BSP	0.500
			342-09-0627	AICRIP, Pattambi	
			342-09-0640	AICRIP on Guar (Arid Legumes)	
			345-09-0627	AICRIP, Moncompu	
1995		0.400	405-09-5504	KVK, Ambalavayal	0.400
17500		0.600	407-09-5504	KVK, Pattambi	0.600
1160000	6.000	11.000	371-09-0628	AICRP on Poultry	12.000
1919429	23.000	24.650		SUBTOTAL	25.700
10 INTERESTS					
580443	3.800	2.000	101-10-0144	Interest on Foundation Fund	3.000
256954	10.000	20.000	101-10-0145	Interest on other short term investment from General	22.000
837397	13.800	22.000		SUBTOTAL	25.000
11 MISCELLANEOUS					
16332648	9.000	10.000	101-11-0160	Sale of application forms/Uty. publications	11.000
1519875	10.000	15.000	101-11-0161	Rent & Water charges	16.000
3028884	20.000	18.000	101-11-0162	Other supplies & services and consultancy	22.000
166699	6.000	2.000	101-11-0163	Recovery of over payments	3.000
930950	7.000	8.000	101-11-0165	Sale proceeds of matured trees/derelicts/old vehicles	9.000
29278231	75.000	80.000		Others	85.000
29906161	10.000	15.000	101-11-0166	Other miscellaneous receipts	16.000
81163448	137.000	148.000		SUBTOTAL	162.000
12 PENSION					
			1	Commutated value of pension from Govt.	
1621590	6.000	16.000	2	Interest on investment of pension fund	17.000
	7.000	8.000	3	Pension contribution to employees sent on deputation	8.000
1621590	13.000	24.000		SUB TOTAL	25.000
392,301,380	2317.538	3555.680		GRAND TOTAL	2917.194

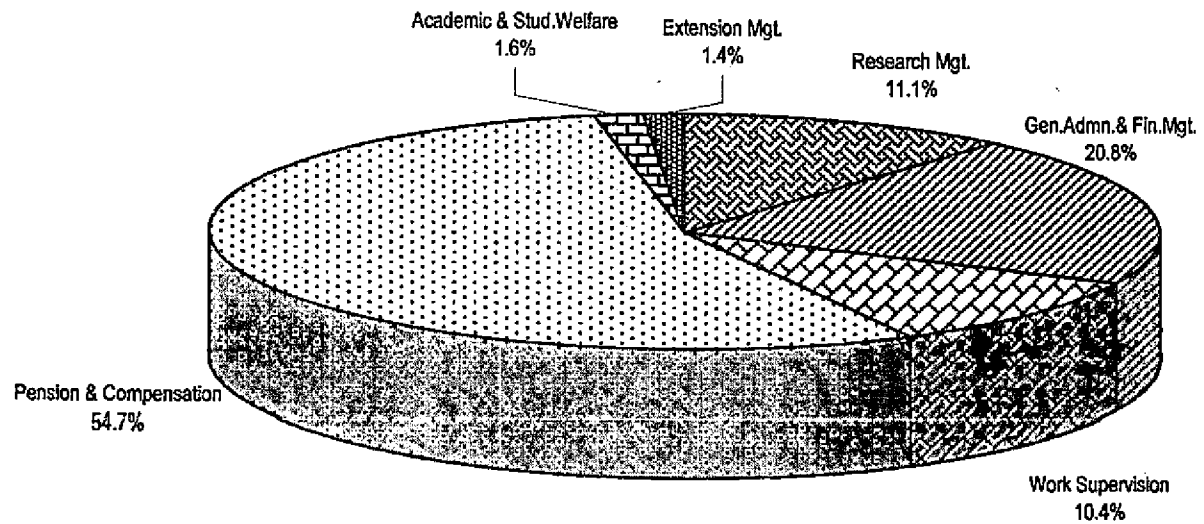
DETAILED BUDGET ESTIMATE OF EXPENDITURE 2006-2007
WHERE THE RUPEE GOES



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

MANAGEMENT & ADMINISTRATION

EXPENDITURE ON MANAGEMENT & ADMINISTRATION (2006 - 2007)





Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
101 KAU Head quarters, Vellanikkara				
101-10-0020 General Council				
3,49,470	4.000	4.000	Salaries: 300 TA	5.000
2,00,355	2.000	2.000	Recurring: 840 Other Items	2.500
5,49,825	6.000	6.000	SUB-TOTAL	7.500
101-10-0022 Executive Committee				
3,00,533	4.000	2.000	Salaries: 300 TA	4.000
60,385	0.800	0.400	Recurring: 840 Other Items	1.000
3,60,918	4.800	2.400	SUB-TOTAL	5.000
101-10-0025 Administration				
3,19,533	0.000	0.000	Salaries: 110 Scientists	0.000
19,97,622	26.000	26.000	120 Tech. & SS	30.000
2,74,15,982	330.000	326.000	130 Admn. Supp. & GS	350.000
1,500	0.050	0.030	151 Honorarium	0.050
3,13,601	4.000	3.500	152 Health/Medical	4.000
6,26,821	7.000	7.000	300 TA	7.000
3,06,75,059	367.050	362.530		391.050
2,20,907	5.500	3.500	Recurring: 221 Stnry./Prntg.	5.000
4,31,292	4.000	4.500	222 OE & M	0.625
2,37,842	1.000	0.500	224 Uniform	0.750
1,69,680	4.500	3.500	228 Adv.Charges	4.000
0	0.000	0.000	236 Electricity Chrg	3.750
0	0.000	0.000	237 Postage Charges	0.625
19,22,560	22.000	24.000	332 Maint.of Veh.	25.000
7,076	0.250	0.100	552 Entt./guest chg	0.250
0	0.100	0.100	562 Grants	0.100
2,36,323	3.000	2.500	821 Telephone	3.000
0	75.000	200.000	824 Audit fees	200.000
1,71,500	3.500	4.500	825 Legal Expenses	5.000
7,02,600	8.000	6.500	826 Security	8.000
65,433	4.000	11.500	840 Other Items	4.000
15,101	0.500	0.000	845 Exp. committees	0.500
17,258	0.500	0.250	846 Awards	0.250
0	0.000	0.000	860 Int.on PF/FBS	200.000
41,97,572	131.850	261.450		460.850

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
200	0.050	0.030	Non-Recurring: 223 Books & Prdcls.	0.050
3,48,72,831	498.950	624.010	SUB-TOTAL	851.950
101-10-0026 Setting up of cell for SC/ST				
Salaries:				
1,20,395	3.000	1.000	130 Admn.Supp.& GS	3.000
0	0.030	0.000	152 Health/Medical	0.030
0	0.040	0.030	300 TA	0.040
1,20,395	3.070	1.030		3.070
Recurring:				
0	0.040	0.030	840 Other Items	0.040
1,20,395	3.110	1.060	SUB-TOTAL	3.110
101-10-1110 A.I.U, Holding of VC's Conference, South Zone				
Recurring:				
4,15,000	0.000	0.000	299 Lumpsum	0.000
4,15,000	0.000	0.000	SUB-TOTAL	0.000
101-10-1111 Staff Recruitment				
Salaries:				
0	0.250	0.050	151 Honorarium	0.100
5,057	0.100	0.150	300 TA	0.200
5,057	0.350	0.200		0.300
Recurring:				
6,86,644	0.500	0.500	221 Stnry./Prntg.	0.500
14,14,817	2.000	5.500	222 OE & M	0.250
2,92,975	1.500	2.500	228 Adv.Charges	3.000
0	0.000	0.000	236 Electricity Chrg	1.500
0	0.000	0.000	237 Postage Charges	0.250
1,05,581	1.000	1.000	332 Maint.of Veh.	1.000
25,00,017	5.000	9.500		6.500
Non-Recurring:				
9,680	0.000	0.000	416 Furn./Fixt.	0.000
25,14,754	5.350	9.700	SUB-TOTAL	6.800
101-10-3326 New Schemes/Contingent Initiatives				
Recurring:				
0	9.000	0.000	299 Lumpsum	7.000
0	9.000	0.000	SUB-TOTAL	7.000

Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
101-10-3328 Strengthening & Modernisation of Management System				
Recurring:				
15,500	0.200	0.300	812 Training	0.500
Non-Recurring:				
8,363	0.500	0.300	420 Eq./Machinery	1.000
23,863	0.700	0.600	SUB-TOTAL	1.500
101-10-3403 Foundation Day and Technology Exhibition				
Recurring:				
0	0.500	0.000	551 Exh./Kissanmela	0.500
0	0.050	0.050	840 Other Items	0.100
0	0.550	0.050		0.600
0	0.550	0.050	SUB-TOTAL	0.600
101-10-3441 Modernisation and monitoring of Administration				
Recurring:				
0	5.000	0.000	299 Lumpsum	25.000
0	5.000	0.000	SUB-TOTAL	25.000
101-10-3442 Micro-level accountability and budget monitoring cell				
Recurring:				
0	1.000	0.000	299 Lumpsum	1.000
0	1.000	0.000	SUB-TOTAL	1.000
101-10-4499 Works DPP				
Non-Recurring:				
5,72,457	16.500	22.140	910 Civil Works	47.500
5,72,457	16.500	22.140	SUB-TOTAL	47.500
101-20-2327 Distance Edcn. in Colbn. with Commonwealth of Learning, Vancouver				
Recurring:				
0	5.000	0.000	299 Lumpsum	5.000
0	5.000	0.000	SUB-TOTAL	5.000
101-20-2425 Strengthening of Academic Directorate				
Recurring:				
0	5.000	0.000	299 Lumpsum	0.000
0	0.100	0.050	552 Entt./guest chg	0.100
0	5.100	0.050		0.100

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
45,73,302	0.000	5.000	Non-Recurring: 420 Eq./Machinery	5.000
45,73,302	5.100	5.050	SUB-TOTAL	5.100
101-20-3387 Academic & Examination Wing				
Salaries:				
1	1.000	1.000	300 TA	1.000
Recurring:				
0	0.500	0.600	235 Convocation	0.500
10,000	0.250	0.250	840 Other Items	0.250
2,47,294	3.000	3.000	852 Examination	4.000
2,57,294	3.750	3.850		4.750
Non-Recurring:				
0	1.000	1.750	416 Furn./Fixt.	1.500
1,26,650	1.000	0.250	420 Eq./Machinery	1.500
1,26,650	2.000	2.000		3.000
3,83,945	6.750	6.850	SUB-TOTAL	8.750
101-20-3411 Participation of Teachers in the international seminars/ symposia				
Recurring:				
5,24,458	4.000	4.000	561 Workshop/trg.	5.000
5,24,458	4.000	4.000	SUB-TOTAL	5.000
101-21-2325 Post Graduate Diploma in Agri. Informatics in Colbrn. with IIITM-K				
Recurring:				
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
101-22-2326 MBA programme in Agri-Business on Marketing				
Recurring:				
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
101-22-3220 Establishment of a Virtual University on Trade in Agriculture				
Recurring:				
0	100.000	0.000	299 Lumpsum	0.000
0	100.000	0.000	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
101-28-0002 Sports, Games, Students Amenities				
Recurring:				
0	4.000	3.750	857 Uty./Coll. Union	4.000
0	1.000	0.000	858 R & V NCC Sq.	1.000
0	5.000	3.750		5.000
0	5.000	3.750	SUB-TOTAL	5.000
101-28-0038 Directorate of Students Welfare				
Salaries:				
0	1.000	0.000	110 Scientists	1.000
7,040	1.000	0.000	120 Tech. & SS	1.000
6,92,745	10.000	10.000	130 Admn. Supp. & GS	10.000
4,247	0.100	0.000	152 Health/Medical	0.100
0	0.100	0.150	300 TA	0.100
7,04,032	12.200	10.150		12.200
Recurring:				
32,437	0.200	0.200	222 OE & M	0.025
0	0.000	0.000	236 Electricity Chrg	0.150
0	0.000	0.000	237 Postage Charges	0.025
0	0.050	0.000	332 Maint. of Veh.	0.000
0	0.050	0.000	552 Entt./guest chg	0.000
18,506	0.250	0.180	821 Telephone	0.200
17,662	0.150	0.150	840 Other Items	0.100
8,418	0.110	0.110	855 I & G bureau	0.120
0	0.050	0.050	863 Students Insur.	0.050
77,023	0.860	0.690		0.670
7,81,055	13.060	10.840	SUB-TOTAL	12.870
101-28-2320 Programme for Competitive Examinations				
Recurring:				
0	0.300	0.100	231 Stud. Counsiling	0.300
0	0.300	0.100	SUB-TOTAL	0.300
101-28-2321 Centre for Student Counsiling & Placement				
Recurring:				
0	3.000	0.000	299 Lumpsum	5.000
0	3.000	0.000	SUB-TOTAL	5.000
101-28-3380 Strengthening of Directorate of Students welfare				
Recurring:				
0	0.300	0.050	227 Cul. Prg./Chorus	0.300
0	0.250	0.050	231 Stud. Counsiling	0.250

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	1.500	0.050	232 Stud.Contingency	1.500
0	0.500	0.150	847 Sports Goods	0.500
64,900	3.500	3.500	848 Affln.& tournts	4.000
63,464	1.500	1.250	864 InterAg.Cul.meet	1.500
1,28,364	7.550	5.050		8.050
Non-Recurring:				
0	0.500	0.000	416 Furn./Fixt.	0.500
0	3.000	3.500	420 Eq./Machinery	4.000
0	3.500	3.500		4.500
1,28,364	11.050	8.550	SUB-TOTAL	12.550
101-28-3419 DSW-Basic Info-Infra centre for KAU students.				
Recurring:				
0	5.000	0.000	299 Lumpsum	5.000
0	5.000	0.000	SUB-TOTAL	5.000
101-28-4401 Sports,games,student amenities				
Recurring:				
4,79,994	0.000	0.500	847 Sports Goods	0.500
4,79,994	0.000	0.500	SUB-TOTAL	0.500
101-28-6507 With All India Inter Agricultural Universities Sports Meet				
Recurring:				
12,96,755	0.500	0.100	864 InterAg.Cul.meet	0.000
12,96,755	0.500	0.100	SUB-TOTAL	0.000
101-30-0030 Directorate of Research				
Salaries:				
7,52,087	11.000	11.000	110 Scientists	11.000
1,29,886	2.000	2.000	120 Tech.& SS	2.500
27,40,036	33.000	31.000	130 Admn.Supp.& GS	33.000
20,141	0.250	0.150	152 Health/Medical	0.200
19,759	0.500	0.250	300 TA	0.500
36,61,909	46.750	44.400		47.200
Recurring:				
28,537	0.300	0.300	222 OE & M	0.050
0	0.000	0.000	236 Electricity Chrg	0.300
0	0.000	0.000	237 Postage Charges	0.050
55,867	0.600	0.800	332 Maint.of Veh.	1.000
11,000	0.100	0.100	540 Doc./Publn.	0.100
8,116	0.050	0.080	552 Entt./guest chg	0.100

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
24,978	0.300	0.350	821 Telephone	0.400
21,220	0.100	0.100	840 Other Items	0.100
1,49,718	1.450	1.730		2.100
38,11,627	48.200	46.130	SUB-TOTAL	49.300
101-30-0031 Monitoring and Evaluation Cell				
Salaries:				
0	0.050	0.000	110 Scientists	5.000
Recurring:				
0	0.100	0.100	210 Res.Materials	0.100
0	0.150	0.100	SUB-TOTAL	5.100
101-30-0035 NARP				
Salaries:				
3,92,482	5.000	0.000	110 Scientists	5.000
2,39,591	3.500	3.000	120 Tech. & SS	4.000
22,175	1.000	0.500	130 Admn.Supp. & GS	1.000
0	0.050	0.040	152 Health/Medical	0.050
0	0.200	0.200	300 TA	0.200
6,54,248	9.750	3.740		10.250
Recurring:				
0	0.500	0.500	222 OE & M	0.063
0	0.000	0.000	236 Electricity Chrg	0.378
0	0.000	0.000	237 Postage Charges	0.059
0	0.250	0.250	332 Maint.of Veh.	0.250
642	0.050	0.000	561 Workshop/trg.	0.050
642	0.800	0.750		0.800
6,54,890	10.550	4.490	SUB-TOTAL	11.050
101-30-0075 Ref.of unutilised grant-cost of left over articles of ter.schemes				
Non-Recurring:				
18,94,649	25.000	75.000	861 Refunds	50.000
18,94,649	25.000	75.000	SUB-TOTAL	50.000
101-30-2245 Strengthening of Computer Centre				
Salaries:				
4,75,191	6.500	6.500	120 Tech. & SS	7.000
0	0.050	0.000	151 Honorarium	0.050
0	0.033	0.000	152 Health/Medical	0.030
4,775	0.100	0.100	300 TA	0.100
4,79,966	6.683	6.600		7.180

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
0	0.600	0.600	210 Res.Materials	0.600
3,518	0.180	0.200	812 Training	0.200
0	0.100	0.100	840 Other Items	0.100
3,518	0.880	0.900		0.900
			Non-Recurring:	
4,99,690	5.000	5.000	420 Eq./Machinery	5.000
9,83,174	12.563	12.500	SUB-TOTAL	13.080
101-30-2282 Directorate of planning, monitoring and evaluation				
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.100
0	0.100	0.100	540 Doc./Publn.	0.100
0	0.050	0.050	840 Other Items	0.050
0	0.250	0.250		0.250
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	1.000
0	0.250	0.250	SUB-TOTAL	1.250
101-30-3318 Strengthening of Directorate of Research				
			Recurring:	
0	0.300	0.300	210 Res.Materials	0.300
27,757	0.300	0.500	332 Maint.of Veh.	0.500
27,757	0.600	0.800		0.800
27,757	0.600	0.800	SUB-TOTAL	0.800
101-30-3326 New Schemes/Contingent Initiatives				
			Recurring:	
0	25.000	0.000	299 Lumpsum	50.000
0	25.000	0.000	SUB-TOTAL	50.000
101-30-6044 NATP Utilization of Institutional Charges				
			Salaries:	
53,993	0.000	0.000	300 TA	0.000
21,467	0.000	0.000	Recurring:	
			214 Operational Cost	0.000
1,08,060	0.000	0.000	Non-Recurring:	
			420 Eq./Machinery	0.000
1,83,520	0.000	0.000	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
101-30-8235 National Seminar on Application of Homeopathy in Plant, Animals				
Recurring:				
90,000	0.000	0.100	561 Workshop/trg.	0.000
90,000	0.000	0.100	SUB-TOTAL	0.000
101-31-2336 Prioritization, monitoring and Evaluation Cell				
Salaries:				
0	0.000	0.150	300 TA	0.000
Recurring:				
0	0.000	0.300	214 Operational Cost	0.000
0	0.000	0.250	540 Doc./Publn.	0.000
0	0.000	0.050	561 Workshop/trg.	0.000
0	0.000	0.600		0.000
0	0.000	0.750	SUB-TOTAL	0.000
101-31-5600 Establishment of a Centre of Excellence in Homestead Farming				
Recurring:				
0	10.000	2.000	299 Lumpsum	10.000
0	10.000	2.000	SUB-TOTAL	10.000
101-31-6521 ICAR-Seed production in Agricultural crops				
Non-Recurring:				
0	0.000	68.000	420 Eq./Machinery	31.570
0	0.000	0.000	910 Civil Works	254.500
0	0.000	20.000	999 Revolving Fund	10.000
0	0.000	88.000		296.070
0	0.000	88.000	SUB-TOTAL	296.070
101-31-8241 DBT-Establishment of C.E in Impro. of Spices and Plantation Crops				
Recurring:				
0	15.000	0.000	299 Lumpsum	0.000
0	15.000	0.000	SUB-TOTAL	0.000
101-40-0044 Public Relations				
Salaries:				
2,35,766	3.000	4.000	120 Tech. & SS	4.500
8,235	1.500	5.000	130 Admn. Supp. & GS	3.000
0	0.050	0.050	152 Health/Medical	0.050
9,458	0.100	0.100	300 TA	0.100
2,53,459	4.650	9.150		7.650

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
5,860	0.100	0.100	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
5,860	0.100	0.100		0.100
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	1.000
2,59,319	4.750	9.250	SUB-TOTAL	8.750
101-40-0045 National Service Scheme				
			Salaries:	
0	0.200	0.200	151 Honorarium	1.000
			Recurring:	
22,075	0.450	0.450	853 Ex.Curr. Act.	1.000
0	0.200	0.200	854 Spl. Programmes	1.500
22,075	0.650	0.650		2.500
22,075	0.850	0.850	SUB-TOTAL	3.500
101-40-0049 Directorate of Extension				
			Salaries:	
4,71,046	7.000	0.500	110 Scientists	7.000
87,538	3.000	1.500	120 Tech. & SS	3.000
17,38,130	24.000	20.000	130 Admn. Supp. & GS	24.000
11,879	0.100	0.400	152 Health/Medical	0.100
13,709	0.250	0.150	300 TA	0.200
23,22,302	34.350	22.550		34.300
			Recurring:	
28,852	0.200	0.250	222 OE & M	0.031
0	0.000	0.000	236 Electricity Chrg	0.186
0	0.000	0.000	237 Postage Charges	0.033
92,687	0.800	0.800	332 Maint. of Veh.	0.800
0	0.050	0.050	552 Entt./guest chg	0.050
28,826	0.400	0.350	821 Telephone	0.400
1,50,365	1.450	1.450		1.500
			Non-Recurring:	
15,168	0.200	0.200	223 Books & Prdcls.	0.200
24,87,835	36.000	24.200	SUB-TOTAL	36.000
101-40-2010 KAU Research- Extention interface				
			Salaries:	
0	0.500	0.000	300 TA	0.250

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
35,000	0.200	0.000	561 Workshop/trg.	0.200
0	0.100	0.000	840 Other Items	0.100
35,000	0.300	0.000		0.300
35,000	0.800	0.000	SUB-TOTAL	0.550
101-40-3319 KAU News Bulletin				
			Recurring:	
0	0.250	0.100	540 Doc./Publn.	0.250
0	0.250	0.100	SUB-TOTAL	0.250
101-40-3325 Strengthening of Directorate of Extension				
			Salaries:	
0	0.100	0.000	300 TA	0.100
			Recurring:	
0	0.200	0.000	210 Res.Materials	0.200
0	0.200	0.000	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
0	0.200	0.000	332 Maint.of Veh.	0.200
0	0.200	0.000	410 Rep.& Maint.	0.200
11,000	0.250	0.750	561 Workshop/trg.	0.500
11,000	1.050	0.750		1.200
			Non-Recurring:	
0	0.000	0.150	416 Furn./Fixt.	0.200
0	0.000	0.000	420 Eq./Machinery	1.500
0	0.000	0.150		1.700
11,000	1.150	0.900	SUB-TOTAL	3.000
101-40-3435 KAU Seed Authority				
			Salaries:	
0	0.200	0.000	300 TA	0.200
			Recurring:	
0	1.500	0.000	210 Res.Materials	1.500
0	0.500	0.000	222 OE & M	0.063
0	0.000	0.000	236 Electricity Chrg	0.378
0	0.000	0.000	237 Postage Charges	0.059
0	0.200	0.000	840 Other Items	0.200
0	2.200	0.000		2.200
0	2.400	0.000	SUB-TOTAL	2.400

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
101-50-3429 Land and water resource development in regional campuses				
Recurring:				
0	2.000	0.000	299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000
101-92-0099 Pension & Compensation				
Pension etc.				
5,20,00,000	625.000	750.000	112 Sci.Pensn.& Ter	800.000
4,00,00,000	475.000	530.000	122 Tech.St.Pensn.&	550.000
4,20,00,000	500.000	630.000	132 Admn./Sup.Pensn	650.000
2,48,50,000	305.000	368.000	143 Workers Pension	380.000
0	0.000	0.100	147 Compensation	0.100
0	0.000	10.000	148 Contri.Pen.Fund	10.000
0	0.000	1.900	149 Staff Welfare/	1.900
15,88,50,000	1905.000	2290.000		2392.000
15,88,50,000	1905.000	2290.000	SUB-TOTAL	2392.000
21,69,08,762	2820.233	3261.120	STATION TOTAL	3955.130
20,75,95,173	2566.770	3107.780	Non-Plan Total	3447.930
77,43,314	227.963	63.140	Plan Total	201.130
14,80,275	10.500	90.100	ICAR Total	306.070
90,000	15.000	0.100	OEAP Total	0.000

102 Internal Audit Circle (NR), Vellimadukunnu, Calicut

102-10-0021 Audit Circle

Salaries:				
18,19,545	23.000	18.500	130 Admn.Supp.& GS	22.000
19,865	0.250	0.100	152 Health/Medical	0.200
37,049	0.375	0.470	300 TA	0.350
18,76,459	23.625	19.070		22.550
Recurring:				
49,935	0.450	0.500	222 OE & M	0.063
655	0.010	0.000	224 Uniform	0.010
0	0.000	0.000	236 Electricity Chrg	0.378
0	0.000	0.000	237 Postage Charges	0.059
5,993	0.060	0.100	821 Telephone	0.100
0	0.010	0.010	840 Other Items	0.010
56,583	0.530	0.610		0.620
Non-Recurring:				
4,940	0.000	0.000	416 Furn./Fixt.	0.050

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.500	420 Eq./Machinery	0.000
4,940	0.000	0.500		0.050
19,37,982	24.155	20.180	SUB-TOTAL	23.220
19,37,982	24.155	20.180	STATION TOTAL	23.220
19,37,982	24.155	20.180	Non-Plan Total	23.220

103 Audit Wing Vellayani, Vellayani

103-10-0021 Audit Circle

				Salaries:	
15,26,295	18.000	18.500	130 Admn. Supp. & GS		20.000
10,147	0.150	0.150	152 Health/Medical		0.150
52,375	0.450	0.450	300 TA		0.500
15,88,817	18.600	19.100			20.650
				Recurring:	
14,155	0.200	0.200	222 OE & M		0.031
0	0.000	0.000	236 Electricity Chrg		0.186
0	0.000	0.000	237 Postage Charges		0.033
0	0.050	0.000	410 Rep. & Maint.		0.050
655	0.020	0.010	840 Other Items		0.030
14,810	0.270	0.210			0.330
				Non-Recurring:	
3,500	0.050	0.000	416 Furn./Fixt.		0.050
16,07,127	18.920	19.310	SUB-TOTAL		21.030
16,07,127	18.920	19.310	STATION TOTAL		21.030
16,07,127	18.920	19.310	Non-Plan Total		21.030

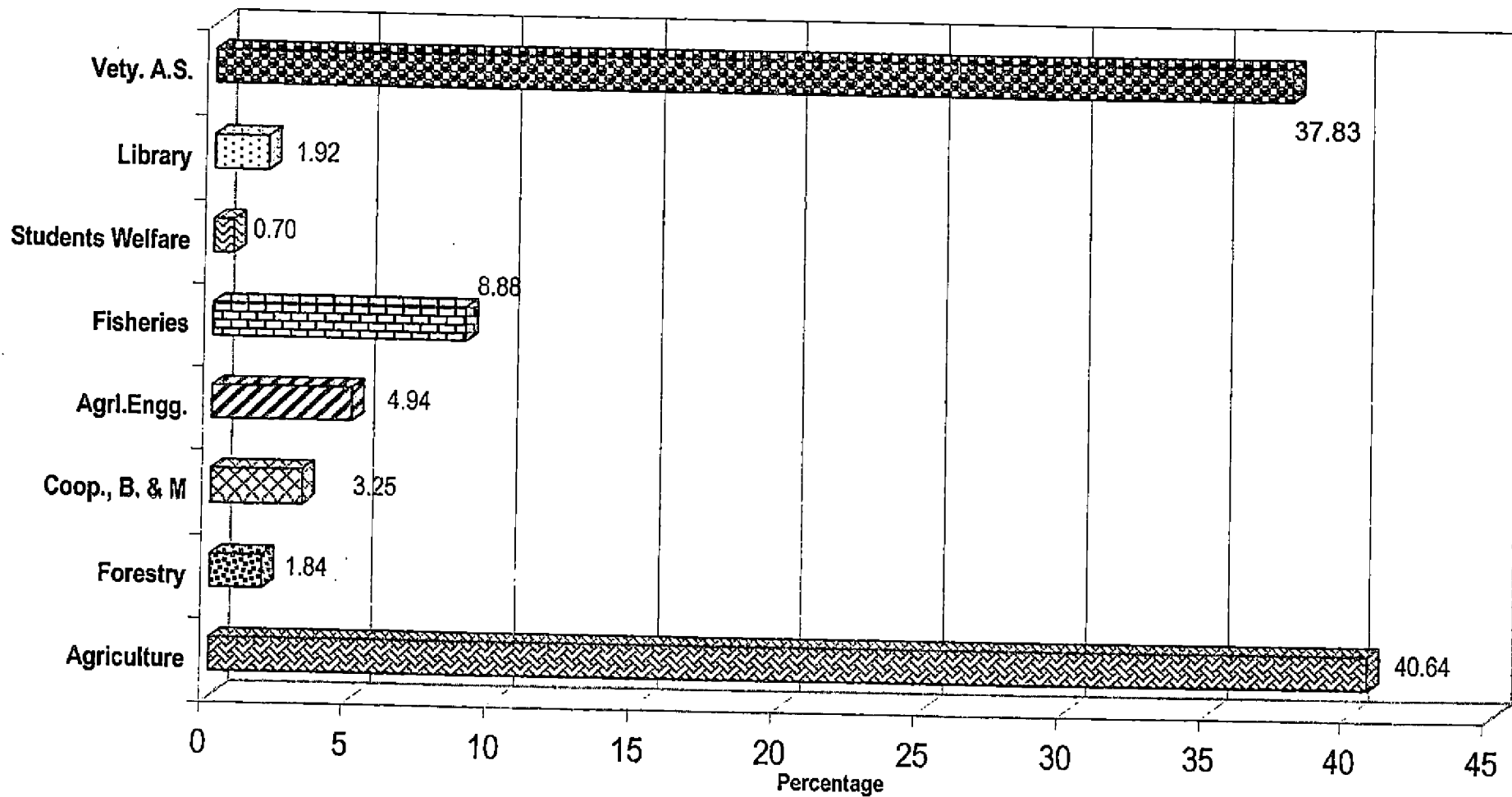
104 KAU School, Vellanikkara

104-20-0005 School Education

				Salaries:	
33,08,261	43.000	39.000	130 Admn. Supp. & GS		45.000
1,55,517	0.200	0.200	152 Health/Medical		0.200
6,927	0.070	0.080	300 TA		0.090
34,70,705	43.270	39.280			45.290
				Recurring:	
8,061	0.100	0.120	221 Stnry./Prntg.		0.150

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
52,144	0.450	0.500	222 OE & M	0.069
1,965	0.040	0.015	224 Uniform	0.030
0	0.000	0.000	236 Electricity Chrg	0.414
0	0.000	0.000	237 Postage Charges	0.067
3,139	0.040	0.040	410 Rep. & Maint.	0.050
10,240	0.080	0.110	821 Telephone	0.120
3,417	0.100	0.100	847 Sports Goods	0.100
4,054	0.080	0.150	853 Ex.Curr. Act.	0.150
83,020	0.890	1.035		1.150
			Non-Recurring:	
8,503	0.070	0.080	223 Books & Prdcls.	0.070
280	0.050	0.060	416 Furn./Fixt.	0.000
8,783	0.120	0.140		0.070
35,62,508	44.280	40.455	SUB-TOTAL	46.510
104-20-4499 Works DPP				
			Non-Recurring:	
5,13,347	2.000	0.000	910 Civil Works	0.000
5,13,347	2.000	0.000	SUB-TOTAL	0.000
40,75,855	46.280	40.455	STATION TOTAL	46.510
35,62,508	44.280	40.455	Non-Plan Total	46.510
5,13,347	2.000	0.000	Plan Total	0.000

EDUCATION
EXPENDITURE ON EDUCATION (2006 - 2007)



Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
202 College of Agriculture, Vellayani				
202-21-0001 Academic Programme				
Salaries:				
3,29,58,183	400.000	400.000	110 Scientists	400.000
57,33,293	75.000	60.000	120 Tech. & SS	75.000
95,28,142	110.000	120.000	130 Admn. Supp. & GS	125.000
76,366	5.000	7.000	152 Health/Medical	6.000
1,33,203	4.000	4.000	300 TA	5.000
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4,84,29,187	594.000	591.000		611.000
Recurring:				
1,22,637	1.500	1.500	141 Cost of PL	1.500
0	0.025	0.020	144 PLs Health/Medi.	0.020
88,574	10.000	10.000	210 Res. Materials	12.000
13,942	0.600	0.500	221 Stnry./Prntg.	1.000
19,29,035	22.000	22.000	222 OE & M	2.750
35,370	0.490	0.490	224 Uniform	0.500
0	0.000	0.000	236 Electricity Chrg	16.500
0	0.000	0.000	237 Postage Charges	2.750
9,06,247	12.000	12.000	332 Maint. of Veh.	13.000
5,400	0.200	0.200	410 Rep. & Maint.	0.250
0	0.060	0.060	411 Maint. of FM	0.060
150	0.010	0.010	540 Doc./Publn.	0.010
0	0.100	0.100	551 Exh./Kissanmela	1.000
1,16,036	1.200	0.750	821 Telephone	1.000
3,62,101	4.750	4.750	826 Security	4.750
20,136	0.500	0.200	840 Other Items	0.250
28,800	1.750	1.750	850 Merit Scholar.	1.750
4,53,600	8.000	8.000	851 Schol./Fellowsh	8.000
2,08,516	1.500	1.500	852 Examination	2.000
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42,90,544	64.685	63.830		69.090
Non-Recurring:				
1,524	0.250	0.250	211 Livstock/Poul.	0.250
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5,27,21,255	658.935	655.080	SUB-TOTAL	680.340
202-21-0002 Sports, Games, Students Amenities				
Recurring:				
1,78,443	3.000	1.150	562 Grants	0.000
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1,78,443	3.000	1.150	SUB-TOTAL	0.000
202-21-2202 Revamping of Instructional Farm				
Recurring:				
1,195	0.250	0.250	210 Res. Materials	0.250
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.500
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1,195	0.750	0.750	SUB-TOTAL	0.750

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
202-21-2208 Strengthening of U.G Programme				
Recurring:				
1,705	0.700	0.700	215 Teaching Aids	0.700
1,044	0.250	0.250	231 Stud.Counsiling	0.250
78,992	4.000	4.000	232 Stud.Contingency	4.000
0	0.200	0.200	233 Placement Cell	0.200
2,24,725	4.500	4.000	234 RAWEP	4.500
97,082	2.000	2.000	840 Other Items	2.000
67,595	4.000	4.000	849 Study Tour	4.000
4,71,143	15.650	15.150		15.650
Non-Recurring:				
0	3.000	3.000	420 Eq./Machinery	3.000
4,71,143	18.650	18.150	SUB-TOTAL	18.650
202-21-2209 Strengthening of P.G. Programme				
Recurring:				
6,22,779	7.500	7.500	142 Cost of Labour	8.000
2,24,076	6.500	6.500	210 Res.Materials	7.500
0	0.600	0.600	215 Teaching Aids	0.650
1,84,513	2.000	2.000	232 Stud.Contingency	2.250
20,950	1.250	1.250	840 Other Items	1.250
10,52,318	17.850	17.850		19.650
Non-Recurring:				
37,433	2.000	2.000	420 Eq./Machinery	2.000
10,89,751	19.850	19.850	SUB-TOTAL	21.650
202-21-2212 Development of Library				
Salaries:				
8,89,382	11.000	11.000	120 Tech. & SS	12.000
2,47,394	4.400	4.400	130 Admn.Supp. & GS	4.600
21,693	0.300	0.300	152 Health/Medical	0.300
0	0.050	0.050	300 TA	0.050
11,58,469	15.750	15.750		16.950
Recurring:				
0	0.065	0.350	225 Book Bank	0.100
Non-Recurring:				
1,83,173	5.000	5.000	223 Books & Prdcls.	5.000
13,41,642	20.815	21.100	SUB-TOTAL	22.050
202-21-2245 Strengthening of Computer Centre				
Recurring:				
0	0.650	0.350	210 Res.Materials	0.650

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
18,000	2.000	2.000	Non-Recurring: 420 Eq./Machinery	0.500
18,000	2.650	2.350	SUB-TOTAL	1.150
202-21-2330 Strengthening & Development of Education by Deans				
0	0.000	0.500	Recurring: 210 Res.Materials	0.500
0	0.000	3.000	Non-Recurring: 420 Eq./Machinery	3.000
0	0.000	3.500	SUB-TOTAL	3.500
202-21-3315 Faculty Improvement Programme				
0	0.450	0.000	Salaries: 110 Scientists	0.100
0	0.060	0.000	300 TA	0.060
0	0.510	0.000		0.160
0	0.510	0.000	SUB-TOTAL	0.160
202-21-3394 Strengthening of Departments				
95,784	5.000	6.000	Salaries: 110 Scientists	8.000
0	0.050	0.650	152 Health/Medical	0.050
0	0.050	0.050	300 TA	0.050
95,784	5.100	6.700		8.100
2,800	0.650	0.650	Recurring: 210 Res.Materials	0.650
5,000	0.250	0.250	Non-Recurring: 420 Eq./Machinery	0.250
1,03,584	6.000	7.600	SUB-TOTAL	9.000
202-21-4401 Sports, games, student amenities				
8,521	0.200	0.200	Recurring: 410 Rep. & Maint.	4.700
0	0.350	0.350	847 Sports Goods	0.400
0	0.500	0.500	848 Affln. & tournts	0.500
8,521	1.050	1.050		5.600
8,521	1.050	1.050	SUB-TOTAL	5.600

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
202-21-4491 National seminars/symposium etc.supported by ICAR				
Recurring:				
7,500	0.500	0.500	561 Workshop/trg.	0.500
7,500	0.500	0.500	SUB-TOTAL	0.500
202-21-4499 Works DPP				
Non-Recurring:				
0	17.850	11.250	910 Civil Works	20.550
0	17.850	11.250	SUB-TOTAL	20.550
202-21-6514 ICAR-winter school-Trade Exploitation of horticulture in Humid Tropics				
Recurring:				
0	0.000	1.750	561 Workshop/trg.	0.000
0	0.000	1.750	SUB-TOTAL	0.000
202-21-6517 Short course on Development journalism and media management				
Recurring:				
0	0.000	1.026	561 Workshop/trg.	0.000
0	0.000	1.026	SUB-TOTAL	0.000
202-30-0032 Research Co-ordination				
Salaries:				
3,04,002	4.000	8.000	110 Scientists	4.000
1,99,649	2.750	2.750	130 Admn.Supp.& GS	2.750
9,319	0.080	0.050	152 Health/Medical	0.050
0	0.150	0.300	300 TA	0.150
5,12,970	6.980	11.100		6.950
Recurring:				
0	0.100	0.100	210 Res.Materials	0.100
150	0.100	0.100	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
150	0.200	0.200		0.200
5,13,120	7.180	11.300	SUB-TOTAL	7.150
202-31-8109 DST Proj.Crop weather interaction studies in sole crops				
Salaries:				
1,47,106	0.000	0.920	110 Scientists	0.080
19,059	0.000	0.090	300 TA	0.010
1,66,165	0.000	1.010		0.090

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
43,947	0.000	0.090	142 Cost of Labour	0.010
57,391	0.000	0.090	210 Res.Materials	0.010
1,01,338	0.000	0.180		0.020
2,67,503	0.000	1.190	SUB-TOTAL	0.110
202-40-0045 National Service Scheme				
			Salaries:	
0	0.250	0.250	151 Honorarium	0.000
			Recurring:	
13,698	0.250	0.250	853 Ex.Curr. Act.	0.000
24,900	0.250	0.250	854 Spl.Programmes	0.000
38,598	0.500	0.500		0.000
38,598	0.750	0.750	SUB-TOTAL	0.000
5,67,60,255	758.490	758.346	STATION TOTAL	791.160
5,34,51,416	669.865	668.280	Non-Plan Total	687.490
30,41,336	88.625	86.100	Plan Total	103.560
0	0.000	2.776	ICAR Total	0.000
2,67,503	0.000	1.190	OEAP Total	0.110

203 College of Co-op., Banking & Management, Vellanikkara**203-22-0001 Academic Programme**

			Salaries:	
47,76,950	72.000	45.000	110 Scientists	75.000
5,49,921	8.000	4.000	120 Tech. & SS	8.000
18,99,039	30.000	25.000	130 Admn. Supp. & GS	30.000
12,725	0.200	0.200	152 Health/Medical	0.200
18,850	0.250	0.300	300 TA	0.300
72,57,485	110.450	74.500		113.500
			Recurring:	
2,04,851	2.750	2.250	141 Cost of PL	2.500
2,607	0.030	0.060	144 PLs Health/Medi.	0.070
0	0.050	0.050	210 Res.Materials	0.100
1,56,981	2.500	2.000	222 OE & M	0.313
0	0.000	0.000	236 Electricity Chrg	1.878
0	0.000	0.000	237 Postage Charges	0.309
58,855	0.600	0.700	332 Maint.of Veh.	0.650
6,500	0.150	0.100	410 Rep. & Maint.	0.150
0	0.100	0.050	540 Doc./Publn.	0.100
36,755	0.400	0.500	821 Telephone	0.500
30,736	0.350	0.350	826 Security	0.400
4,089	0.150	0.150	840 Other Items	0.150

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
35,943	0.500	0.500	850 Merit Scholar.	0.700
5,37,317	7.580	6.710		7.820
0	0.050	0.050	Non-Recurring: 223 Books & Prdcls.	0.050
77,94,802	118.080	81.260	SUB-TOTAL	121.370
203-22-0002 Sports, Games, Students Amenities				
Recurring:				
36,791	0.500	0.500	562 Grants	0.000
36,791	0.500	0.500	SUB-TOTAL	0.000
203-22-2206 Earn while you learn scheme				
Recurring:				
0	0.050	0.050	154 All.to Students	0.050
0	0.050	0.050	SUB-TOTAL	0.050
203-22-2208 Strengthening of U.G Programme				
Recurring:				
0	0.750	0.100	215 Teaching Aids	0.750
0	0.150	0.050	231 Stud.Counsiling	0.150
1,12,836	2.000	2.500	232 Stud.Contingency	3.000
0	0.250	0.050	233 Placement Cell	0.500
80,780	2.280	1.000	234 RAWEP	2.000
7,272	0.100	0.100	840 Other Items	0.100
45,000	2.000	2.500	849 Study Tour	1.500
2,45,888	7.530	6.300		8.000
Non-Recurring:				
0	0.250	0.300	223 Books & Prdcls.	0.300
40,000	0.500	0.500	416 Furn./Fixt.	1.000
6,37,811	4.000	3.000	420 Eq./Machinery	5.000
6,77,811	4.750	3.800		6.300
9,23,699	12.280	10.100	SUB-TOTAL	14.300
203-22-2209 Strengthening of P.G. Programme				
Salaries:				
11,90,191	16.500	13.000	110 Scientists	16.500
0	0.250	0.050	120 Tech.& SS	0.250
11,90,191	16.750	13.050		16.750

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
46,500	1.250	0.550	210 Res.Materials	1.000
0	2.000	1.500	215 Teaching Aids	2.000
46,500	3.250	2.050		3.000
			Non-Recurring:	
39,968	3.000	0.250	416 Furn./Fixt.	1.000
0	0.500	2.000	420 Eq./Machinery	2.500
0	8.000	0.000	924 Vehicle	0.000
39,968	11.500	2.250		3.500
12,76,659	31.500	17,350	SUB-TOTAL	23.250
203-22-2212 Development of Library				
			Recurring:	
800	0.100	0.100	210 Res.Materials	0.100
1,530	0.250	0.300	225 Book Bank	0.300
22,178	0.300	0.242	842 Stipend	0.300
24,508	0.650	0.642		0.700
			Non-Recurring:	
1,69,796	5.000	3.000	223 Books & Prdcls.	4.000
1,94,304	5.650	3.642	SUB-TOTAL	4.700
203-22-2245 Strengthening of Computer Centre				
			Salaries:	
0	0.450	0.050	120 Tech.& SS	0.450
			Recurring:	
7,382	0.500	0.250	210 Res.Materials	0.350
			Non-Recurring:	
6,88,689	4.000	3.600	420 Eq./Machinery	4.000
6,96,071	4.950	3.900	SUB-TOTAL	4.800
203-22-3315 Faculty Improvement Programme				
			Salaries:	
0	0.100	0.000	110 Scientists	0.100
0	0.100	0.000	300 TA	0.000
0	0.200	0.000		0.100
			Recurring:	
2,150	0.250	0.100	561 Workshop/trg.	0.100
500	0.050	0.050	840 Other Items	0.050
2,650	0.300	0.150		0.150
2,650	0.500	0.150	SUB-TOTAL	0.250
203-22-3398 Estt. of new Depts/ Courses				
			Salaries:	
0	3.000	0.000	110 Scientists	12.000

Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
			Recurring:	
0	4.000	0.300	859 Other amenities	1.000
			Non-Recurring:	
0	3.000	0.000	416 Furn./Fixt.	5.000
0	2.000	0.000	420 Eq./Machinery	4.000
0	5.000	0.000		9.000
0	12.000	0.300	SUB-TOTAL	22.000
203-22-4401 Sports, games, student amenities				
			Recurring:	
0	0.050	0.250	410 Rep. & Maint.	0.500
0	0.250	0.250	847 Sports Goods	0.300
4,345	0.300	0.300	848 Affln. & tournts	0.300
17,285	1.000	2.000	859 Other amenities	3.000
21,630	1.600	2.800		4.100
21,630	1.600	2.800	SUB-TOTAL	4.100
203-22-4481 Self employment oriented courses				
			Recurring:	
0	0.100	0.000	210 Res. Materials	0.100
0	0.100	0.000	SUB-TOTAL	0.100
203-22-4491 National seminars/symposium etc. supported by ICAR				
			Recurring:	
32,197	0.500	0.500	561 Workshop/trg.	1.000
32,197	0.500	0.500	SUB-TOTAL	1.000
203-22-4499 Works DPP				
			Non-Recurring:	
2,50,000	6.000	5.000	910 Civil Works	3.000
2,50,000	6.000	5.000	SUB-TOTAL	3.000
203-30-2289 Human Resource Development for non-academic staff				
			Salaries:	
0	0.360	0.360	300 TA	0.400
			Recurring:	
135	3.000	3.000	812 Training	3.500
0	0.640	1.000	840 Other Items	1.000
135	3.640	4.000		4.500
135	4.000	4.360	SUB-TOTAL	4.900

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
203-30-3449 Centre for WTO/IPR issues				
			Salaries:	
0	0.250	0.050	120 Tech. & SS	0.250
0	0.100	0.100	300 TA	0.250
0	0.350	0.150		0.500
			Recurring:	
2,933	0.100	0.050	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
7,500	0.400	0.100	561 Workshop/trg.	0.250
10,433	0.500	0.150		0.350
			Non-Recurring:	
0	0.250	0.050	416 Furn./Fixt.	0.250
0	0.500	0.250	420 Eq./Machinery	0.500
0	0.750	0.300		0.750
10,433	1.600	0.600	SUB-TOTAL	1.600
203-40-0045 National Service Scheme				
			Salaries:	
5,500	0.150	0.150	151 Honorarium	0.000
			Recurring:	
2,565	0.350	0.350	853 Ex.Curr. Act.	0.000
945	0.200	0.200	854 Spl. Programmes	0.000
3,510	0.550	0.550		0.000
9,010	0.700	0.700	SUB-TOTAL	0.000
203-40-3447 Centre for Agri. Business and Management				
			Salaries:	
0	0.100	0.000	300 TA	0.200
			Recurring:	
0	0.500	0.000	215 Teaching Aids	1.000
800	0.500	0.000	840 Other Items	0.800
800	1.000	0.000		1.800
			Non-Recurring:	
0	0.500	0.000	223 Books & Prdcls.	1.000
0	0.500	0.000	416 Furn./Fixt.	1.000
0	0.500	0.000	420 Eq./Machinery	1.000
0	1.500	0.000		3.000
800	2.600	0.000	SUB-TOTAL	5.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
203-40-8168 Capital formation in Agriculture-Role of Insti. Finance Funds				
11,000	0.000	0.000	Recurring: 210 Res.Materials	0.000
11,000	0.000	0.000	SUB-TOTAL	0.000
1,12,60,181	202.610	131.212	STATION TOTAL	210.420
78,40,603	119.280	82.460	Non-Plan Total	121.370
34,08,578	83.330	48.752	Plan Total	89.050
11,000	0.000	0.000	OEAP Total	0.000

204 College of Agriculture, Nileswar

204-21-0002 Sports, Games, Students Amenities

87,537	1.500	0.510	Recurring: 562 Grants	0.000
87,537	1.500	0.510	SUB-TOTAL	0.000

204-21-2202 Revamping of Instructional Farm

0	0.100	0.250	Recurring: 142 Cost of Labour	0.250
1,10,115	3.000	2.750	210 Res.Materials	3.000
1,10,115	3.100	3.000		3.250
10,188	1.000	0.150	Non-Recurring: 420 Eq./Machinery	1.000
32,380	1.000	0.250	921 Farm Developmnt	1.500
42,568	2.000	0.400		2.500
1,52,683	5.100	3.400	SUB-TOTAL	5.750

204-21-2208 Strengthening of U.G Programme

29,97,573	46.000	35.000	Salaries: 110 Scientists	50.000
4,27,381	6.000	5.000	120 Tech. & SS	6.000
2,63,944	3.500	3.500	130 Admn.Supp. & GS	4.000
15,323	0.100	0.100	152 Health/Medical	0.100
43,964	0.750	0.750	300 TA	0.750
37,48,185	56.350	44.350		60.850
1,010	0.150	0.150	Recurring: 142 Cost of Labour	0.150
2,37,942	2.000	2.000	210 Res.Materials	2.000
0	0.250	0.250	215 Teaching Aids	0.250

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
8,712	0.100	0.150	221 Stnry./Prntg.	0.150
2,665	0.100	0.040	224 Uniform	0.050
0	0.100	0.100	231 Stud.Counsiling	0.100
56,092	1.250	1.250	232 Stud.Contingency	1.250
0	0.100	0.100	233 Placement Cell	0.100
1,60,238	1.000	0.800	234 RAWEP	0.800
60,016	0.900	0.600	332 Maint.of Veh.	0.600
4,114	0.050	0.050	410 Rep.& Maint.	0.050
0	0.050	0.050	411 Maint.of FM	0.200
0	0.050	0.000	540 Doc./Publn.	0.050
0	0.050	0.050	551 Exh./Kissanmela	0.050
73,902	1.250	1.000	826 Security	1.500
19,395	0.200	0.250	840 Other Items	0.250
74,906	1.500	1.000	849 Study Tour	1.500
10,800	0.250	0.250	850 Merit Scholar.	0.250
7,09,792	9.350	8.090		9.300
			Non-Recurring:	
10,24,774	0.500	0.250	420 Eq./Machinery	0.500
54,82,751	66.200	52.690	SUB-TOTAL	70.650
204-21-2212 Development of Library				
			Recurring:	
0	0.250	0.250	225 Book Bank	0.250
			Non-Recurring:	
1,02,002	0.250	0.250	223 Books & Prdcls.	0.300
1,02,002	0.500	0.500	SUB-TOTAL	0.550
204-21-2245 Strengthening of Computer Centre				
			Recurring:	
7,070	0.500	0.250	210 Res.Materials	0.500
			Non-Recurring:	
1,24,297	0.250	0.250	420 Eq./Machinery	0.250
1,31,367	0.750	0.500	SUB-TOTAL	0.750
204-21-2330 Strengthening & Development of Education by Deans				
			Recurring:	
0	0.000	0.500	210 Res.Materials	0.500
			Non-Recurring:	
0	0.000	1.500	420 Eq./Machinery	1.500
0	0.000	2.000	SUB-TOTAL	2.000
204-21-3315 Faculty Improvement Programme				
			Salaries:	
0	0.150	0.000	110 Scientists	0.150

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.050	0.000	300 TA	0.050
0	0.200	0.000		0.200
0	0.200	0.000	SUB-TOTAL	0.200
204-21-3350 Campus Development Programme				
			Recurring:	
0	0.150	0.200	210 Res.Materials	0.250
			Non-Recurring:	
0	0.150	0.150	921 Farm Developmnt	0.250
0	0.300	0.350	SUB-TOTAL	0.500
204-21-3394 Strengthening of Departments				
			Recurring:	
541	1.000	0.100	210 Res.Materials	0.500
19,498	0.500	0.100	215 Teaching Aids	0.500
20,039	1.500	0.200		1.000
			Non-Recurring:	
23,999	0.500	0.500	420 Eq./Machinery	0.500
44,038	2.000	0.700	SUB-TOTAL	1.500
204-21-4401 Sports, games, student amenities				
			Recurring:	
60,386	0.150	0.150	410 Rep. & Maint.	0.150
56,235	0.300	0.300	847 Sports Goods	0.300
8,819	0.350	0.350	848 Affln. & tournts	0.350
0	0.000	0.500	859 Other ameneties	0.500
1,25,440	0.800	1.300		1.300
			Non-Recurring:	
6,911	0.100	0.100	217 Other Items	0.100
0	0.050	0.050	416 Furn./Fixt.	0.050
0	0.100	0.100	420 Eq./Machinery	0.100
6,911	0.250	0.250		0.250
1,32,351	1.050	1.550	SUB-TOTAL	1.550
204-21-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
0	0.150	0.150	561 Workshop/trg.	0.150
0	0.150	0.150	SUB-TOTAL	0.150
204-21-4494 Strengthening College, Padannakkad, Phase - II				
			Salaries:	
23,06,446	37.000	20.000	110 Scientists	35.000

Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
8,22,776	13.000	10.000	120 Tech. & SS	15.000
14,98,444	20.000	20.000	130 Admn. Supp. & GS	30.000
33,758	0.400	0.300	152 Health/Medical	0.400
77,627	0.800	0.800	300 TA	0.800
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47,39,051	71.200	51.100		81.200
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			Recurring:	
10,47,774	12.000	11.000	141 Cost of PL	12.000
0	0.100	0.030	144 PLs Health/Medi.	0.100
0	1.000	0.500	210 Res. Materials	1.000
0	0.100	0.050	221 Stnry./Prntg.	0.100
14,60,659	18.000	16.000	222 OE & M	2.000
0	0.000	0.000	236 Electricity Chrg	12.000
0	0.000	0.000	237 Postage Charges	2.000
57,638	0.800	0.600	332 Maint. of Veh.	0.800
2,424	0.050	0.050	410 Rep. & Maint.	0.050
0	0.100	0.100	411 Maint. of FM	0.100
47,599	0.750	0.500	821 Telephone	0.600
5,463	0.100	0.100	840 Other Items	0.100
29,937	0.150	0.150	852 Examination	0.150
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26,51,494	33.150	29.080		31.000
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73,90,545	104.350	80.180	SUB-TOTAL	112.200
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204-21-4499 Works DPP				
			Non-Recurring:	
0	33.000	15.000	910 Civil Works	32.000
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0	33.000	15.000	SUB-TOTAL	32.000
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204-21-8028 SSS on Adaptive Trials and Frontline Demonstration				
			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
0	0.000	0.150	142 Cost of Labour	0.000
0	0.000	0.150	210 Res. Materials	0.000
0	0.000	0.100	332 Maint. of Veh.	0.000
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0	0.000	0.400		0.000
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0	0.000	0.500	SUB-TOTAL	0.000
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204-31-8082 STED-SRF Inv. on alleopathic effects of multi purpose trees				
			Salaries:	
20,000	0.000	0.000	110 Scientists	0.000
2,030	0.000	0.000	300 TA	0.000
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22,030	0.000	0.000		0.000
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Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
12,786	0.000	0.000	210 Res.Materials	0.000
1,950	0.000	0.000	540 Doc./Publn.	0.000
4,230	0.000	0.000	840 Other Items	0.000
18,966	0.000	0.000		0.000
40,996	0.000	0.000	SUB-TOTAL	0.000
204-31-8197 KSCSTE-Induction of variability in vanilla through invitro culture				
			Salaries:	
40,355	0.600	0.600	120 Tech.& SS	0.600
9,863	0.100	0.100	300 TA	0.100
50,218	0.700	0.700		0.700
			Recurring:	
81,970	0.750	0.750	210 Res.Materials	0.650
			Non-Recurring:	
96,099	0.000	0.000	420 Eq./Machinery	0.000
2,28,287	1.450	1.450	SUB-TOTAL	1.350
204-31-8198 KSCSTE Utzn. of Entomopathogenic fungi for Biocontrol of root grub				
			Salaries:	
37,774	0.600	0.600	120 Tech.& SS	0.600
665	0.100	0.100	300 TA	0.100
38,439	0.700	0.700		0.700
			Recurring:	
14,804	0.320	0.320	210 Res.Materials	0.160
			Non-Recurring:	
84,892	0.000	0.000	420 Eq./Machinery	0.000
1,38,135	1.020	1.020	SUB-TOTAL	0.860
204-31-8200 Biotech. interventions and oportunties-crop production in Kerala				
			Salaries:	
3,000	0.000	0.020	300 TA	0.000
			Recurring:	
8,516	0.000	0.305	153 Contra. Service	0.000
36,167	0.000	0.123	210 Res.Materials	0.000
7,160	0.000	0.178	410 Rep.& Maint.	0.000
0	0.000	0.070	840 Other Items	0.000
51,843	0.000	0.676		0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
77,700	0.000	0.023	Non-Recurring: 420 Eq./Machinery	0.000
1,32,543	0.000	0.719	SUB-TOTAL	0.000
204-31-8255 KSCSTE-Use of Parapheromones and kairomones in different type trap				
			Salaries:	
0	0.000	0.600	110 Scientists	0.600
0	0.000	0.100	300 TA	0.100
0	0.000	0.700		0.700
			Recurring:	
0	0.000	0.600	210 Res.Materials	0.500
			Non-Recurring:	
0	0.000	2.600	420 Eq./Machinery	0.000
0	0.000	3.900	SUB-TOTAL	1.200
204-31-8266 KSCSTE-Carbon isotop.....shade tolerance in Piper nigrum				
			Salaries:	
0	0.000	0.600	120 Tech.& SS	0.600
0	0.000	0.100	300 TA	0.100
0	0.000	0.700		0.700
			Recurring:	
0	0.000	0.500	210 Res.Materials	0.500
0	0.000	0.450	840 Other Items	0.450
0	0.000	0.950		0.950
			Non-Recurring:	
0	0.000	4.150	420 Eq./Machinery	0.000
0	0.000	5.800	SUB-TOTAL	1.650
204-40-0045 National Service Scheme				
			Salaries:	
3,133	0.140	0.180	151 Honorarium	0.000
			Recurring:	
12,456	0.180	0.150	853 Ex.Curr. Act.	0.000
250	0.150	0.330	854 Spl.Programmes	0.000
12,706	0.330	0.480		0.000
15,839	0.470	0.660	SUB-TOTAL	0.000
1,40,79,074	218.040	171.579	STATION TOTAL	232.860
1,03,376	1.970	1.170	Non-Plan Total	0.000
1,34,35,737	213.600	157.020	Plan Total	227.800
5,39,961	2.470	13.389	OEAP Total	5.060

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
205 College of Forestry, Vellanikkara				
205-23-0001 Academic Programme				
Salaries:-				
36,40,676	42.000	42.000	110 Scientists	47.000
1,42,247	3.000	3.000	120 Tech. & SS	4.000
13,02,658	17.000	14.000	130 Admn. Supp. & GS	19.000
15,828	0.500	0.290	152 Health/Medical	0.500
44,900	0.500	0.500	300 TA	0.550
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51,46,309	63.000	59.790		71.050
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Recurring:				
3,04,789	4.000	2.750	141 Cost of PL	6.000
35,625	0.100	0.100	142 Cost of Labour	0.250
4,499	0.100	0.030	144 PLs Health/Medi.	0.100
4,900	0.100	0.100	210 Res. Materials	0.100
10,185	0.120	0.200	221 Stnry./Prntg.	0.200
5,30,031	5.000	5.600	222 OE & M	0.700
0	0.000	0.000	236 Electricity Chrg	4.200
0	0.000	0.000	237 Postage Charges	0.700
24,129	0.350	0.100	332 Maint. of Veh.	0.300
47,922	0.500	0.500	821 Telephone	0.500
30,736	0.350	0.450	826 Security	0.500
10,532	0.100	0.100	840 Other Items	0.100
42,600	0.500	0.300	850 Merit Scholar.	0.300
0	0.300	0.300	851 Schol./Fellowsh	0.300
28,029	0.250	0.250	852 Examination	0.250
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10,73,977	11.770	10.780		14.500
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62,20,286	74.770	70.570	SUB-TOTAL	85.550
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205-23-0002 Sports, Games, Students Amenities				
Recurring:				
61,625	0.700	0.520	562 Grants	0.000
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61,625	0.700	0.520	SUB-TOTAL	0.000
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205-23-2202 Revamping of Instructional Farm				
Recurring:				
1,96,420	0.500	5.000	142 Cost of Labour	3.000
32,088	0.250	0.250	210 Res. Materials	0.250
4,314	0.200	0.150	411 Maint. of FM	0.150
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2,32,822	0.950	5.400		3.400
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Non-Recurring:				
25,617	0.250	0.100	921 Farm Developmnt	1.500
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2,58,439	1.200	5.500	SUB-TOTAL	4.900
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Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
205-23-2208 Strengthening of U.G Programme				
			Salaries:	
15,925	0.300	1.000	151 Honorarium	1.000
			Recurring:	
36,335	0.600	0.600	210 Res.Materials	0.600
11,419	0.220	0.200	215 Teaching Aids	0.250
1,632	0.100	0.100	225 Book Bank	0.100
3,75,465	0.800	3.050	232 Stud.Contingency	3.000
57,701	0.600	0.650	234 RAWEP	1.200
93,386	0.750	0.750	332 Maint.of Veh.	0.800
1,81,687	0.200	0.200	410 Rep. & Maint.	0.200
23	0.100	0.100	812 Training	0.100
49,570	0.250	0.250	840 Other Items	0.250
81,750	0.800	5.150	849 Study Tour	6.770
8,88,968	4.420	11.050		13.270
			Non-Recurring:	
14,162	0.200	0.200	223 Books & Prdcls.	0.250
4,59,280	0.500	5.000	420 Eq./Machinery	3.000
4,73,442	0.700	5.200		3.250
13,78,335	5.420	17.250	SUB-TOTAL	17.520
205-23-2209 Strengthening of P.G. Programme				
			Recurring:	
17,845	0.750	0.750	210 Res.Materials	0.750
0	0.150	0.150	231 Stud.Counselling	0.150
0	0.250	0.250	540 Doc./Publn.	0.300
17,845	1.150	1.150		1.200
			Non-Recurring:	
98,480	0.500	0.500	420 Eq./Machinery	0.800
1,16,325	1.650	1.650	SUB-TOTAL	2.000
205-23-2245 Strengthening of Computer Centre				
			Recurring:	
5,057	0.150	0.150	210 Res.Materials	0.150
			Non-Recurring:	
7,425	0.250	0.250	416 Furn./Fixt.	0.100
17,050	0.250	0.400	420 Eq./Machinery	0.500
24,475	0.500	0.650		0.600
29,532	0.650	0.800	SUB-TOTAL	0.750
205-23-3315 Faculty Improvement Programme				
			Salaries:	
0	0.200	0.000	110 Scientists	0.200

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
13,350	0.150	0.150	300 TA	0.150
13,350	0.350	0.150		0.350
17,058	0.200	0.300	Recurring: 561 Workshop/trg.	0.300
4,559	0.200	0.200	840 Other Items	0.250
21,617	0.400	0.500		0.550
34,967	0.750	0.650	SUB-TOTAL	0.900
205-23-4401 Sports, games, student amenities				
			Recurring:	
0	0.100	0.100	840 Other Items	0.100
6,516	0.200	0.250	847 Sports Goods	0.250
0	0.250	0.200	848 Affln. & tournts	0.200
6,516	0.550	0.550		0.550
6,516	0.550	0.550	SUB-TOTAL	0.550
205-23-4491 National seminars/symposium etc. supported by ICAR				
			Recurring:	
28,811	0.350	0.350	561 Workshop/trg.	0.350
28,811	0.350	0.350	SUB-TOTAL	0.350
205-23-4499 Works DPP				
			Non-Recurring:	
4,36,551	0.000	0.330	910 Civil Works	0.000
4,36,551	0.000	0.330	SUB-TOTAL	0.000
205-31-7801 ICAR Adhoc Scheme Micropropagation of Bijasal tissue culture				
			Salaries:	
1,08,810	0.281	0.281	120 Tech. & SS	0.000
3,479	0.050	0.050	300 TA	0.000
1,12,289	0.331	0.331		0.000
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.000
12,635	0.050	0.050	210 Res. Materials	0.000
5,000	0.000	0.000	410 Rep. & Maint.	0.000
7,200	0.050	0.050	840 Other Items	0.000
24,835	0.150	0.150		0.000
1,37,124	0.481	0.481	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
205-31-8225 KFD Project- Development of an on-line Manual of timbers of Kerala				
			Salaries:	
5,454	0.360	0.360	120 Tech. & SS	0.360
2,334	0.050	0.050	300 TA	0.050
7,788	0.410	0.410		0.410
			Recurring:	
7,445	0.250	0.250	210 Res.Materials	0.550
0	0.050	0.050	541 Photo Materials	0.090
0	0.100	0.100	840 Other Items	0.100
7,445	0.400	0.400		0.740
			Non-Recurring:	
49,990	0.000	0.000	420 Eq./Machinery	0.000
65,223	0.810	0.810	SUB-TOTAL	1.150
205-31-8229 Prdn. & Demo. of High Quality Planting Materials Jatropha curcas				
			Salaries:	
27,390	1.100	1.100	120 Tech. & SS	1.250
0	0.300	0.300	300 TA	0.300
27,390	1.400	1.400		1.550
			Recurring:	
0	1.000	1.000	142 Cost of Labour	0.300
11,297	0.300	0.300	210 Res.Materials	0.240
0	0.000	0.000	840 Other Items	0.050
11,297	1.300	1.300		0.590
38,687	2.700	2.700	SUB-TOTAL	2.140
205-33-2225 Centre for study on wild life				
			Recurring:	
0	0.500	0.100	299 Lumpsum	0.500
0	0.500	0.100	SUB-TOTAL	0.500
205-33-2328 Evaln. of tree species grown in the arboretum for growth behaviour				
			Recurring:	
0	0.000	0.700	142 Cost of Labour	0.750
0	0.000	0.050	210 Res.Materials	0.050
0	0.000	0.750		0.800
0	0.000	0.750	SUB-TOTAL	0.800

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
205-33-2331 Establishment of seed research centre				
			Salaries:	
0	0.000	0.100	300 TA	0.100
			Recurring:	
0	0.000	0.830	142 Cost of Labour	0.850
0	0.000	0.570	210 Res.Materials	0.420
0	0.000	1.400		1.270
0	0.000	1.500	SUB-TOTAL	1.370
205-33-3394 Strengthening of Departments				
			Salaries:	
0	0.050	0.050	151 Honorarium	0.100
			Recurring:	
0	0.000	0.200	410 Rep. & Maint.	0.250
3,968	0.250	0.250	812 Training	0.250
3,968	0.250	0.450		0.500
			Non-Recurring:	
1,945	0.120	0.120	223 Books & Prdcls.	0.250
0	0.100	0.100	416 Furn./Fixt.	0.250
7,520	0.100	0.100	420 Eq./Machinery	0.500
9,465	0.320	0.320		1.000
13,433	0.620	0.820	SUB-TOTAL	1.600
205-33-6519 Promotion of Forestry Education-ICFRE				
			Recurring:	
0	0.000	5.000	210 Res.Materials	0.000
0	0.000	1.000	215 Teaching Aids	0.000
0	0.000	4.000	222 OE & M	0.000
0	0.000	2.000	231 Stud.Counsiling	0.000
0	0.000	1.000	561 Workshop/trg.	0.000
0	0.000	0.750	812 Training	0.000
0	0.000	2.300	847 Sports Goods	0.000
0	0.000	1.000	849 Study Tour	0.000
0	0.000	17.050		0.000
			Non-Recurring:	
0	0.000	4.000	223 Books & Prdcls.	0.000
0	0.000	25.310	420 Eq./Machinery	0.000
0	0.000	5.000	910 Civil Works	0.000
0	0.000	34.310		0.000
0	0.000	51.360	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
205-33-7818 Distri. & abundance of bamboos in the home gardens of Kerala				
Salaries:				
0	2.112	2.112	120 Tech. & SS	2.376
0	0.100	0.200	300 TA	0.100
0	2.212	2.312		2.476
Recurring:				
0	1.000	0.900	210 Res. Materials	1.000
0	0.100	0.100	840 Other Items	0.100
0	1.100	1.000		1.100
0	3.312	3.312	SUB-TOTAL	3.576
205-33-8018 ICFRE-Grant-in-aid				
Recurring:				
5,000	0.000	0.000	232 Stud. Contingency	0.000
26,805	0.000	0.000	561 Workshop/trg.	0.000
20,161	0.000	0.000	849 Study Tour	0.000
51,966	0.000	0.000		0.000
Non-Recurring:				
98,809	0.000	0.000	921 Farm Developmnt	0.000
1,50,775	0.000	0.000	SUB-TOTAL	0.000
205-33-8074 Forest Depat. scheme. Wood quality studies of Acacia Prevenances				
Salaries:				
9,833	0.000	0.000	110 Scientists	0.000
Recurring:				
5,250	0.000	0.000	210 Res. Materials	0.000
15,083	0.000	0.000	SUB-TOTAL	0.000
205-33-8093 Human utilisation of forests in Western Ghat				
Salaries:				
17,855	0.000	0.000	120 Tech. & SS	0.000
Recurring:				
17,270	0.000	0.000	210 Res. Materials	0.000
11,350	0.000	0.000	840 Other Items	0.000
28,620	0.000	0.000		0.000
46,475	0.000	0.000	SUB-TOTAL	0.000
205-33-8178 KSCTE-Dev. of anatomical key for the identification of timbers of Kerala				
Salaries:				
57,595	0.450	0.450	120 Tech. & SS	0.600

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.070	0.070	300 TA	0.100
57,595	0.520	0.520		0.700
			Recurring:	
39,681	0.400	0.400	210 Res.Materials	0.500
0	0.010	0.010	332 Maint.of Veh.	0.010
5,216	0.040	0.040	840 Other Items	0.030
44,897	0.450	0.450		0.540
1,02,492	0.970	0.970	SUB-TOTAL	1.240
205-33-8254 KSCSTE-SRS Project-Potential growing sandal on farm lands...				
			Salaries:	
0	0.000	0.600	120 Tech. & SS	0.600
0	0.000	0.100	300 TA	0.100
0	0.000	0.700		0.700
			Recurring:	
0	0.000	0.050	210 Res.Materials	0.400
0	0.000	0.350	840 Other Items	0.150
0	0.000	0.400		0.550
			Non-Recurring:	
0	0.000	0.950	420 Eq./Machinery	0.000
0	0.000	2.050	SUB-TOTAL	1.250
205-40-0045 National Service Scheme				
			Salaries:	
4,350	0.045	0.045	151 Honorarium	0.000
			Recurring:	
2,246	0.050	0.055	853 Ex.Curr. Act.	0.000
1,624	0.055	0.105	854 Spl. Programmes	0.000
3,870	0.105	0.160		0.000
8,220	0.150	0.205	SUB-TOTAL	0.000
205-40-3331 Publication of Journal of Tropical Agriculture				
			Recurring:	
58,832	0.750	0.850	540 Doc./Publn.	0.850
58,832	0.750	0.850	SUB-TOTAL	0.850

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
205-40-8099 FIST-Programme				
54,213	0.000	1.280	Non-Recurring: 420 Eq./Machinery	0.000
54,213	0.000	1.280	SUB-TOTAL	0.000
92,61,944	96.333	165.358	STATION TOTAL	126.996
62,90,131	75.620	71.295	Non-Plan Total	85.550
23,61,741	12.440	31.100	Plan Total	32.090
1,37,124	3.793	55.153	ICAR Total	3.576
4,72,948	4.480	7.810	OEAP Total	5.780

206 College of Horticulture, Vellanikkara**206-21-0001 Academic Programme**

Salaries:				
2,57,17,106	350.000	350.000	110 Scientists	360.000
36,02,718	42.000	42.000	120 Tech. & SS	45.000
36,42,373	50.000	38.000	130 Admn. Supp. & GS	42.000
3,10,370	3.000	3.000	152 Health/Medical	2.000
75,323	0.500	0.800	300 TA	1.000
3,33,47,890	445.500	433.800		450.000
Recurring:				
60,09,380	75.000	65.000	141 Cost of PL	80.000
0	0.000	2.000	142 Cost of Labour	2.000
14,683	0.400	0.250	144 PLs Health/Medi.	0.400
3,411	0.250	0.250	210 Res. Materials	0.250
27,41,616	33.000	35.000	222 OE & M	4.375
0	0.000	0.000	236 Electricity Chrg	26.250
0	0.000	0.000	237 Postage Charges	4.375
91,746	1.100	1.100	332 Maint. of Veh.	1.250
0	0.100	0.050	410 Rep. & Maint.	0.100
0	0.100	0.050	411 Maint. of FM	0.100
5,000	0.050	0.050	540 Doc./Publn.	0.020
0	0.100	0.000	812 Training	0.000
54,093	0.750	0.500	821 Telephone	0.600
2,70,051	3.500	3.250	826 Security	3.500
25,760	0.300	0.250	840 Other Items	0.300
73,200	2.200	1.500	850 Merit Scholar.	1.500
7,12,816	5.500	4.500	851 Schol./Fellowsh	5.000
65,241	1.000	1.000	852 Examination	1.250
1,00,66,997	123.350	114.750		131.270
4,34,14,887	568.850	548.550	SUB-TOTAL	581.270

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
206-21-0002 Sports, Games, Students Amenities				
Recurring:				
2,72,009	4.400	2.000	562 Grants	0.000
2,72,009	4.400	2.000	SUB-TOTAL	0.000
206-21-0011 Instrumentation Centre				
Salaries:				
2,88,663	4.800	0.760	110 Scientists	0.000
38,590	0.550	0.250	120 Tech. & SS	0.000
3,27,253	5.350	1.010		0.000
Recurring:				
0	0.100	0.000	210 Res. Materials	0.100
0	0.030	0.000	840 Other Items	0.050
0	0.130	0.000		0.150
3,27,253	5.480	1.010	SUB-TOTAL	0.150
206-21-0019 Radio Tracer Lab.				
Salaries:				
4,30,362	10.000	7.000	110 Scientists	12.000
1,33,178	2.000	1.500	120 Tech. & SS	2.100
0	0.200	0.000	130 Admn. Supp. & GS	0.300
0	0.020	0.020	152 Health/Medical	0.050
0	0.050	0.100	300 TA	0.100
5,63,540	12.270	8.620		14.550
Recurring:				
950	0.200	0.200	210 Res. Materials	0.200
0	0.050	0.050	222 OE & M	0.006
0	0.000	0.000	236 Electricity Chrg	0.036
0	0.000	0.000	237 Postage Charges	0.008
0	0.100	0.000	332 Maint. of Veh.	0.000
0	0.050	0.200	410 Rep. & Maint.	0.200
4,729	0.050	0.035	821 Telephone	0.050
5,679	0.450	0.485		0.500
5,69,219	12.720	9.105	SUB-TOTAL	15.050
206-21-2208 Strengthening of U.G Programme				
Recurring:				
42,025	0.660	0.660	210 Res. Materials	0.700
13,169	0.400	0.400	215 Teaching Aids	0.450
3,319	0.150	0.150	231 Stud. Counsiling	0.150
5,50,290	4.400	6.000	232 Stud. Contingency	6.000
0	0.100	0.100	233 Placement Cell	0.100

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
4,05,444	5.000	4.000	234 RAWEP	5.000
0	0.100	0.020	411 Maint.of FM	0.020
18,625	1.500	1.500	840 Other Items	2.000
2,44,254	6.000	3.000	849 Study Tour	4.000
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12,77,126	18.310	15.830		18.420
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			Non-Recurring:	
0	0.250	0.250	223 Books & Prdcls.	0.250
0	0.250	0.250	416 Furn./Fixt.	0.250
3,93,135	4.000	4.000	420 Eq./Machinery	5.000
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3,93,135	4.500	4.500		5.500
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16,70,261	22.810	20.330	SUB-TOTAL	23.920
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206-21-2209 Strengthening of P.G. Programme				
			Recurring:	
3,43,518	4.000	4.500	141 Cost of PL	5.000
0	0.000	0.150	142 Cost of Labour	0.200
0	0.050	0.050	144 PLs Health/Medi.	0.050
1,89,448	3.500	3.500	210 Res.Materials	7.000
83,084	0.500	0.500	215 Teaching Aids	0.500
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6,16,050	8.050	8.700		12.750
			Non-Recurring:	
0	0.500	0.500	416 Furn./Fixt.	0.500
95,059	2.500	2.500	420 Eq./Machinery	3.000
9,864	0.300	0.300	921 Farm Developmnt	0.500
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1,04,923	3.300	3.300		4.000
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7,20,973	11.350	12.000	SUB-TOTAL	16.750
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206-21-2212 Development of Library				
			Salaries:	
0	0.500	0.100	120 Tech. & SS	0.500
1,73,239	3.300	1.500	130 Admn.Supp. & GS	3.500
300	0.050	0.030	152 Health/Medical	0.050
0	0.010	0.010	300 TA	0.030
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1,73,539	3.860	1.640		4.080
			Recurring:	
0	0.500	0.500	225 Book Bank	0.500
0	0.200	0.200	840 Other Items	0.200
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0	0.700	0.700		0.700
			Non-Recurring:	
21,273	3.000	3.000	223 Books & Prdcls.	3.000
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1,94,812	7.560	5.340	SUB-TOTAL	7.780
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Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
206-21-2245 Strengthening of Computer Centre				
			Salaries:	
0	0.100	0.000	120 Tech. & SS	0.000
			Recurring:	
0	0.250	0.000	210 Res. Materials	0.000
			Non-Recurring:	
0	0.100	0.000	416 Furn./Fixt.	0.000
0	0.250	0.000	420 Eq./Machinery	0.000
0	0.350	0.000		0.000
0	0.700	0.000	SUB-TOTAL	0.000
206-21-2248 Strengthening Dept. of Agricultural Meteorology				
			Salaries:	
3,47,357	4.000	4.000	110 Scientists	4.250
0	0.010	0.010	152 Health/Medical	0.030
0	0.030	0.100	300 TA	0.020
3,47,357	4.040	4.110		4.300
			Recurring:	
4,800	0.200	0.200	210 Res. Materials	0.200
3,52,157	4.240	4.310	SUB-TOTAL	4.500
206-21-2283 Information Technology & Instrumentation				
			Recurring:	
0	0.500	0.500	210 Res. Materials	0.000
0	0.500	0.500	SUB-TOTAL	0.000
206-21-2337 Technologies for tropical fruit crops				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.250
0	0.000	0.000	210 Res. Materials	0.250
0	0.000	0.000		0.500
0	0.000	0.000	SUB-TOTAL	0.500
206-21-2338 Scarce Water Resource Management				
			Recurring:	
0	0.000	0.000	210 Res. Materials	0.500
0	0.000	0.000	SUB-TOTAL	0.500
206-21-2339 Information Technology				
			Salaries:	
0	0.000	0.000	120 Tech. & SS	0.500

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.000	Recurring: 210 Res.Materials	0.500
0	0.000	0.000	Non-Recurring: 416 Furn./Fixt.	0.100
0	0.000	0.000	420 Eq./Machinery	1.000
0	0.000	0.000		1.100
0	0.000	0.000	SUB-TOTAL	2.100
206-21-3307 Dev.of Orchard				
16,800	0.000	0.000	Recurring: 142 Cost of Labour	0.000
13,010	0.000	0.000	210 Res.Materials	0.000
29,810	0.000	0.000		0.000
29,810	0.000	0.000	SUB-TOTAL	0.000
206-21-3308 Plantation crops & spices farm				
10,129	0.000	0.000	Recurring: 210 Res.Materials	0.000
17,585	0.000	0.000	411 Maint.of FM	0.000
27,714	0.000	0.000		0.000
12,545	0.000	0.000	Non-Recurring: 921 Farm Developmnt	0.000
40,259	0.000	0.000	SUB-TOTAL	0.000
206-21-3315 Faculty Improvement Programme				
0	0.300	0.000	Salaries: 110 Scientists	0.400
0	0.010	0.000	152 Health/Medical	0.050
0	0.050	0.050	300 TA	0.100
0	0.360	0.050		0.550
0	0.100	0.100	Recurring: 561 Workshop/trg.	0.100
3,037	0.100	0.030	840 Other Items	0.050
3,037	0.200	0.130		0.150
3,037	0.560	0.180	SUB-TOTAL	0.700
206-21-4401 Sports,games,student amenities				
840	0.100	0.100	Salaries: 120 Tech.& SS	0.200

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
200	0.150	0.100	410 Rep. & Maint.	0.200
0	0.350	0.350	847 Sports Goods	0.400
1,730	0.400	0.400	848 Affln. & tournts	0.400
1,930	0.900	0.850		1.000
2,770	1.000	0.950	SUB-TOTAL	1.200
206-21-4491 National seminars/symposium etc. supported by ICAR				
			Salaries:	
5,244	0.200	0.400	300 TA	0.500
			Recurring:	
19,758	0.300	0.300	561 Workshop/trg.	0.300
25,002	0.500	0.700	SUB-TOTAL	0.800
206-21-4496 Establishment of Central Instrumentation facility				
			Non-Recurring:	
20,89,141	2.000	6.000	420 Eq./Machinery	6.000
20,89,141	2.000	6.000	SUB-TOTAL	6.000
206-21-4499 Works DPP				
			Non-Recurring:	
9,12,683	90.500	88.000	910 Civil Works	291.500
9,12,683	90.500	88.000	SUB-TOTAL	291.500
206-21-6509 Winter school on Market led extension Dimension and Tools				
			Recurring:	
1,55,229	0.000	0.000	812 Training	0.000
1,55,229	0.000	0.000	SUB-TOTAL	0.000
206-21-9923 Shri. Paul Pothen IFCO Chair (OEAP)				
			Salaries:	
1,21,017	0.000	0.000	110 Scientists	0.000
1,21,017	0.000	0.000	SUB-TOTAL	0.000
206-31-2274 Adaptability of Photosensitive mutants in coleus in CR of Kerala				
			Recurring:	
4,088	0.000	0.000	142 Cost of Labour	0.000
2,588	0.000	0.000	210 Res. Materials	0.000
6,676	0.000	0.000		0.000
6,676	0.000	0.000	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
206-31-2306 Action Research on Mandari Menace.				
Recurring:				
55,595	0.600	0.100	142 Cost of Labour	0.000
5,696	0.500	0.000	210 Res.Materials	0.000
0	0.100	0.000	840 Other Items	0.000
61,291	1.200	0.100		0.000
61,291	1.200	0.100	SUB-TOTAL	0.000
206-31-2318 Centre for Plant disease Identification and documentaion				
Salaries:				
0	0.000	0.050	300 TA	0.050
Recurring:				
0	0.300	0.100	142 Cost of Labour	0.100
0	0.000	0.200	153 Contra. Service	0.200
0	0.200	0.150	210 Res.Materials	0.150
0	0.000	0.150	214 Operational Cost	0.150
0	0.500	0.600		0.600
0	0.500	0.650	SUB-TOTAL	0.650
206-31-2319 Strengthening Plant Physio.Res.-Stdsn.of Crop Seed Purity using CT				
Recurring:				
0	0.250	0.000	142 Cost of Labour	0.250
0	0.500	0.500	210 Res.Materials	0.500
0	0.750	0.500		0.750
0	0.750	0.500	SUB-TOTAL	0.750
206-31-2340 Farming Culture Centre				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.100
0	0.000	0.000	SUB-TOTAL	0.100
206-31-3215 Research on Organic Farming				
Recurring:				
0	0.500	0.000	142 Cost of Labour	0.500
0	0.500	0.000	210 Res.Materials	0.500
0	1.000	0.000		1.000
0	1.000	0.000	SUB-TOTAL	1.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
206-31-3222 Establishment of Mango Research Centre				
Recurring:				
5,000	0.000	0.000	210 Res.Materials	0.000
5,000	0.000	0.000	SUB-TOTAL	0.000
206-31-3224 Establishment of Agricultural Microbiology Unit				
Recurring:				
0	0.500	0.100	142 Cost of Labour	0.500
0	0.500	0.500	210 Res.Materials	0.500
0	1.000	0.600		1.000
0	1.000	0.600	SUB-TOTAL	1.000
206-31-3225 Strengthening Research on Fruits				
Recurring:				
5,000	0.000	0.000	210 Res.Materials	0.000
5,000	0.000	0.000	SUB-TOTAL	0.000
206-31-3309 Proj.on coconut nutrition physiological disorder				
Salaries:				
6,63,234	10.000	8.000	110 Scientists	6.000
0	0.100	0.000	120 Tech.& SS	0.000
0	0.000	0.000	152 Health/Medical	0.050
0	0.000	0.000	300 TA	0.050
6,63,234	10.100	8.000		6.100
6,63,234	10.100	8.000	SUB-TOTAL	6.100
206-31-3393 Coconut product diversification				
Salaries:				
0	0.300	0.000	120 Tech.& SS	0.300
0	0.050	0.000	300 TA	0.100
0	0.350	0.000		0.400
Recurring:				
0	0.100	0.000	142 Cost of Labour	0.100
0	0.200	0.000	210 Res.Materials	0.200
0	0.050	0.000	410 Rep.& Maint.	0.050
0	0.030	0.000	561 Workshop/trg.	0.030
0	0.100	0.100	840 Other Items	0.100
0	0.480	0.100		0.480
0	0.830	0.100	SUB-TOTAL	0.880

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
206-31-6512 National symposium on Input use efficiency in Agricultural issues				
2,99,320	0.000	0.000	Recurring: 561 Workshop/trg.	0.000
2,99,320	0.000	0.000	SUB-TOTAL	0.000
206-31-6676 AICRP on Soil test Crop response correlation				
5,29,454	7.000	8.000	Salaries: 110 Scientists	8.000
4,30,135	2.780	3.750	120 Tech. & SS	3.750
12,811	0.020	0.250	152 Health/Medical	0.250
14,938	0.150	0.150	300 TA	0.200
9,87,338	9.950	12.150		12.200
20,750	0.400	0.800	Recurring: 142 Cost of Labour	0.800
77,672	0.800	0.400	210 Res.Materials	0.400
98,422	1.200	1.200		1.200
0	0.000	5.000	Non-Recurring: 420 Eq./Machinery	0.000
10,85,760	11.150	18.350	SUB-TOTAL	13.400
206-31-7802 Nutrient & Antinutrient Composition of ethnic plant foods				
3,58,509	0.254	0.000	Salaries: 120 Tech. & SS	0.000
2,666	0.010	0.000	300 TA	0.000
3,61,175	0.264	0.000		0.000
37,676	0.000	0.000	Recurring: 142 Cost of Labour	0.000
40,296	0.060	0.000	210 Res.Materials	0.000
0	0.030	0.000	840 Other Items	0.000
77,972	0.090	0.000		0.000
4,39,147	0.354	0.000	SUB-TOTAL	0.000
206-31-7804 Economic analysis of vegetable production in Kerala, COH				
36,800	0.000	0.000	Salaries: 120 Tech. & SS	0.000
10,160	0.000	0.000	Recurring: 210 Res.Materials	0.000
5,000	0.000	0.000	332 Maint.of Veh.	0.000
15,160	0.000	0.000		0.000
51,960	0.000	0.000	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
206-31-8024 Tissue Culture Research in Cashew				
Salaries:				
28,840	0.000	0.000	120 Tech. & SS	0.000
15,000	0.000	0.000	300 TA	0.000
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43,840	0.000	0.000		0.000
Recurring:				
25,314	0.000	0.000	210 Res. Materials	0.000
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69,154	0.000	0.000	SUB-TOTAL	0.000
206-31-8153 KSCSTE-Participatory Plant Breeding for the rice varieties				
Salaries:				
32,333	0.600	0.000	120 Tech. & SS	0.000
2,705	0.060	0.000	300 TA	0.000
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35,038	0.660	0.000		0.000
Recurring:				
0	0.050	0.000	142 Cost of Labour	0.000
9,000	0.050	0.000	210 Res. Materials	0.000
4,968	0.040	0.000	332 Maint. of Veh.	0.000
0	0.050	0.000	840 Other Items	0.000
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13,968	0.190	0.000		0.000
Non-Recurring:				
15,000	0.000	0.000	420 Eq./Machinery	0.000
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64,006	0.850	0.000	SUB-TOTAL	0.000
206-31-8167 DST Project Biochemical Investigations Coir Pith Compost				
Salaries:				
21,907	0.180	0.180	120 Tech. & SS	0.200
2,333	0.020	0.020	300 TA	0.100
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24,240	0.200	0.200		0.300
Recurring:				
5,000	0.050	0.050	142 Cost of Labour	0.100
95,667	0.420	0.420	210 Res. Materials	0.500
0	0.010	0.000	332 Maint. of Veh.	0.000
0	0.000	0.040	840 Other Items	0.100
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1,00,667	0.480	0.510		0.700
Non-Recurring:				
93,768	0.000	0.010	420 Eq./Machinery	0.100
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2,18,675	0.680	0.720	SUB-TOTAL	1.100

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
206-31-8179 SANDEE-Pesticide use in rice prodn. and human health				
Salaries:				
48,659	0.000	0.000	120 Tech. & SS	0.000
5,145	0.000	0.000	300 TA	0.000
53,804	0.000	0.000		0.000
Recurring:				
10,091	0.000	0.000	840 Other Items	0.000
63,895	0.000	0.000	SUB-TOTAL	0.000
206-31-8189 Trial on plant uptake translocation and metabolism of radio-labels				
Recurring:				
6,924	0.000	0.000	210 Res.Materials	0.000
6,924	0.000	0.000	SUB-TOTAL	0.000
206-31-8194 Vermi Tech for Organic seed Prodn. and Rural Employment Generation				
Salaries:				
67,527	0.960	0.960	120 Tech. & SS	0.960
2,708	0.300	0.420	300 TA	0.300
70,235	1.260	1.380		1.260
Recurring:				
15,000	0.200	0.200	142 Cost of Labour	0.200
17,612	0.200	0.200	210 Res.Materials	0.200
10,159	0.100	0.100	812 Training	0.100
15,805	0.200	0.200	840 Other Items	0.200
58,576	0.700	0.700		0.700
Non-Recurring:				
0	0.000	0.600	420 Eq./Machinery	0.000
1,28,811	1.960	2.680	SUB-TOTAL	1.960
206-31-8220 Fellowship of ICSSR-Sustainable Dev. through Organic Farming				
Salaries:				
48,000	0.000	0.500	110 Scientists	0.380
7,842	0.000	0.150	300 TA	0.120
55,842	0.000	0.650		0.500
Recurring:				
0	0.000	0.000	210 Res.Materials	0.040
954	0.000	0.000	840 Other Items	0.020
954	0.000	0.000		0.060
56,796	0.000	0.650	SUB-TOTAL	0.560

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
206-31-8221 KSCSTE-Investion on variability, veg. propagation and fruit drop				
14,047	0.600	0.600	Salaries: 120 Tech.& SS	0.600
0	0.080	0.080	300 TA	0.100
14,047	0.680	0.680		0.700
0	0.100	0.100	Recurring: 142 Cost of Labour	0.100
5,000	0.400	0.400	210 Res.Materials	0.400
0	0.020	0.020	332 Maint.of Veh.	0.000
0	0.050	0.050	840 Other Items	0.050
5,000	0.570	0.570		0.550
19,047	1.250	1.250	SUB-TOTAL	1.250
206-31-8226 Persistence and Metabolism of the herbicide Pyriithiobac-Sodium				
9,729	0.000	0.000	Salaries: 120 Tech.& SS	0.000
23,589	0.000	0.000	Recurring: 210 Res.Materials	0.000
560	0.000	0.000	840 Other Items	0.000
24,149	0.000	0.000		0.000
33,878	0.000	0.000	SUB-TOTAL	0.000
206-31-8236 DBT Technology dissemination and capacity building bio input				
0	0.900	0.900	Salaries: 120 Tech.& SS	0.960
0	0.300	0.300	300 TA	0.300
0	1.200	1.200		1.260
0	0.500	0.500	Recurring: 210 Res.Materials	0.500
0	0.500	0.500	812 Training	0.500
59,975	0.700	0.700	840 Other Items	0.700
59,975	1.700	1.700		1.700
0	0.700	0.000	Non-Recurring: 420 Eq./Machinery	0.000
59,975	3.600	2.900	SUB-TOTAL	2.960
206-31-8246 KSCSTE-Dev. of Plant Growth Promoting Microorganisms consortia				
0	0.000	0.600	Salaries: 120 Tech.& SS	0.600

Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
0	0.000	0.100	300 TA	0.100
0	0.000	0.700		0.700
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.100
0	0.000	0.400	210 Res. Materials	0.150
0	0.000	0.150	840 Other Items	0.100
0	0.000	0.650		0.350
			Non-Recurring:	
0	0.000	2.250	420 Eq./Machinery	0.000
0	0.000	3.600	SUB-TOTAL	1.050
206-31-8257 KSCST-Standardization of minimal processing techniques for selected....				
			Salaries:	
0	0.000	0.600	120 Tech. & SS	0.600
0	0.000	0.050	300 TA	0.050
0	0.000	0.650		0.650
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.200
0	0.000	0.500	210 Res. Materials	0.600
0	0.000	0.100	840 Other Items	0.200
0	0.000	0.700		1.000
			Non-Recurring:	
0	0.000	1.650	420 Eq./Machinery	0.000
0	0.000	3.000	SUB-TOTAL	1.650
206-31-8259 KSCSTE-Process optimization of prodn. of value added Snapmelon				
			Salaries:	
0	0.000	0.600	120 Tech. & SS	0.600
0	0.000	0.100	300 TA	0.100
0	0.000	0.700		0.700
			Recurring:	
0	0.000	0.300	210 Res. Materials	0.200
0	0.000	0.150	840 Other Items	0.150
0	0.000	0.450		0.350
			Non-Recurring:	
0	0.000	1.450	420 Eq./Machinery	0.000
0	0.000	2.600	SUB-TOTAL	1.050

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
206-31-8263 KSCSTE Project-Biocontrol consortium mgmt.of bacterial wilt				
Salaries:				
0	0.000	0.600	120 Tech. & SS	0.600
0	0.000	0.100	300 TA	0.100
0	0.000	0.700		0.700
Recurring:				
0	0.000	0.050	142 Cost of Labour	0.050
0	0.000	0.150	210 Res.Materials	0.150
0	0.000	0.150	840 Other Items	0.150
0	0.000	0.350		0.350
Non-Recurring:				
0	0.000	2.000	420 Eq./Machinery	0.000
0	0.000	3.050	SUB-TOTAL	1.050
206-31-8274 DBT-Dev. Bioagents consortia for plant disease Mgmt. and com. appl				
Salaries:				
0	0.000	2.193	120 Tech. & SS	2.193
0	0.000	0.500	300 TA	0.500
0	0.000	2.693		2.693
Recurring:				
0	0.000	0.300	142 Cost of Labour	0.300
0	0.000	0.720	210 Res.Materials	0.570
0	0.000	0.300	840 Other Items	0.300
0	0.000	1.320		1.170
Non-Recurring:				
0	0.000	6.255	420 Eq./Machinery	0.000
0	0.000	10.268	SUB-TOTAL	3.863
206-31-8283 RSVY-Programme-Dev. plans for Agro-ecological zones of Palakkad				
Salaries:				
0	0.000	0.417	120 Tech. & SS	0.602
0	0.000	0.200	151 Honorarium	0.650
0	0.000	0.050	300 TA	0.450
0	0.000	0.667		1.702
Recurring:				
0	0.000	0.000	222 OE & M	0.019
0	0.000	0.000	236 Electricity Chrg	0.114
0	0.000	0.000	237 Postage Charges	0.017
0	0.000	0.000	330 Hiring of Vehi.	0.500
0	0.000	0.030	540 Doc./Publn.	0.270
0	0.000	0.000	561 Workshop/trg.	0.200
0	0.000	0.030		1.120

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.500	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	1.197	SUB-TOTAL	2.822
206-31-9929 DISC at KAU				
78,250	5.000	5.000	Salaries: 110 Scientists	5.000
33,924	0.500	0.500	300 TA	0.500
1,12,174	5.500	5.500		5.500
42,574	5.000	5.000	Recurring: 210 Res.Materials	5.000
0	5.000	5.000	540 Doc./Publn.	5.000
89,642	0.600	0.600	812 Training	0.600
22,266	1.200	1.200	842 Stipend	1.200
0	1.200	1.200	851 Schol./Fellowsh	1.200
1,54,482	13.000	13.000		13.000
5,42,797	10.000	10.000	Non-Recurring: 420 Eq./Machinery	10.000
8,09,453	28.500	28.500	SUB-TOTAL	28.500
206-40-0045 National Service Scheme				
708	0.200	0.200	Salaries: 151 Honorarium	0.000
5,048	0.000	0.500	Recurring: 853 Ex.Curr. Act.	0.000
7,215	0.000	0.500	854 Spl.Programmes	0.000
12,263	0.000	1.000		0.000
12,971	0.200	1.200	SUB-TOTAL	0.000
5,50,61,492	797.094	788.890	STATION TOTAL	1024.415
4,45,96,339	591.650	561.865	Non-Plan Total	596.470
67,82,106	157.100	148.260	Plan Total	366.730
20,31,416	11.504	18.350	ICAR Total	13.400
16,51,631	36.840	60.415	OEAP Total	47.815

207 Department of Entomology, CoH, Vellanikkara

207-31-2306 Action Research on Mandari Menace.

0	0.000	0.850	Recurring: 142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.050	812 Training	0.000

Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
0	0.000	0.050	840 Other Items	0.000
0	0.000	1.450		0.000
0	0.000	1.450	SUB-TOTAL	0.000
207-31-6622 All India Network Project on Agrl. Ornithology (75-25)				
Salaries:				
3,58,422	5.200	4.800	110 Scientists	5.400
1,45,146	4.200	4.800	120 Tech. & SS	4.900
18,989	0.300	0.100	152 Health/Medical	0.200
45,000	0.450	0.450	300 TA	0.450
5,67,557	10.150	10.150		10.950
Recurring:				
1,80,000	1.800	1.800	210 Res. Materials	1.800
Non-Recurring:				
6,72,418	0.000	0.000	420 Eq./Machinery	0.000
14,19,975	11.950	11.950	SUB-TOTAL	12.750
207-31-8111 ICAR-UK, DFID Project "Integrated Mgmt. of fruit flies in India"				
Salaries:				
79,223	0.000	0.000	110 Scientists	0.000
46,287	0.000	0.000	300 TA	0.000
1,25,510	0.000	0.000		0.000
Recurring:				
68,873	0.000	0.000	142 Cost of Labour	0.000
51,436	0.000	0.000	210 Res. Materials	0.000
1,20,309	0.000	0.000		0.000
2,45,819	0.000	0.000	SUB-TOTAL	0.000
16,65,794	11.950	13.400	STATION TOTAL	12.750
0	0.000	1.450	Plan Total	0.000
14,19,975	11.950	11.950	ICAR Total	12.750
2,45,819	0.000	0.000	OEAP Total	0.000

208 Virtual University on Trade in Agriculture, Vellanikkara

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

Salaries:				
0	0.000	15.000	110 Scientists	16.000
0	0.000	15.000	120 Tech. & SS	15.000
0	0.000	4.000	130 Admn. Supp. & GS	4.500

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.100	152 Health/Medical	0.200
0	0.000	2.000	300 TA	3.000
0	0.000	36.100		38.700
			Recurring:	
0	0.000	3.000	222 OE & M	0.375
0	0.000	0.000	236 Electricity Chrg	2.250
0	0.000	0.000	237 Postage Charges	0.375
0	0.000	3.000	561 Workshop/trg.	4.000
0	0.000	0.500	821 Telephone	1.000
0	0.000	4.900	840 Other Items	3.300
0	0.000	1.000	845 Exp. committees	1.000
0	0.000	12.400		12.300
			Non-Recurring:	
0	0.000	0.500	223 Books & Prdcls.	0.500
0	0.000	3.000	416 Furn./Fixt.	3.500
0	0.000	40.000	420 Eq./Machinery	38.000
0	0.000	8.000	910 Civil Works	7.000
0	0.000	51.500		49.000
0	0.000	100.000	SUB-TOTAL	100.000
0	0.000	100.000	STATION TOTAL	100.000
0	0.000	100.000	Plan Total	100.000

209 Instructional Farm, Vellanikkara

209-21-1150 Instructional Farm

			Salaries:	
3,54,556	5.100	5.250	110 Scientists	5.300
8,59,363	11.000	10.000	120 Tech. & SS	11.500
3,99,820	6.000	5.500	130 Admn. Supp. & GS	6.000
4,062	0.100	0.100	152 Health/Medical	0.100
3,204	0.200	0.100	300 TA	0.100
16,21,005	22.400	20.950		23.000
			Recurring:	
17,14,515	20.000	18.000	141 Cost of PL	18.000
1,99,909	2.000	2.000	142 Cost of Labour	4.000
67,999	0.300	0.300	144 PLs Health/Medi.	0.350
52,822	0.500	0.100	210 Res. Materials	0.200
46,077	0.500	0.500	222 OE & M	0.075
655	0.050	0.010	224 Uniform	0.050
0	0.000	0.000	236 Electricity Chrg	0.450
0	0.000	0.000	237 Postage Charges	0.075
4,891	0.050	0.050	332 Maint. of Veh.	0.050
17,162	0.150	0.250	411 Maint. of FM	0.250
3,716	0.050	0.050	821 Telephone	0.100
61,135	0.600	0.600	826 Security	0.700

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
3,390	0.050	0.050	840 Other Items	0.050
21,72,271	24.250	21.910		24.350
37,93,276	46.650	42.860	SUB-TOTAL	47.350
209-21-2202 Revamping of Instructional Farm				
Recurring:				
19,985	1.500	1.500	142 Cost of Labour	3.000
70,227	0.800	0.800	210 Res.Materials	1.000
0	0.000	0.100	410 Rep. & Maint.	0.200
49,311	0.600	0.600	411 Maint.of FM	0.700
1,39,523	2.900	3.000		4.900
Non-Recurring:				
1,80,403	0.500	0.100	420 Eq./Machinery	0.500
70,010	1.500	1.500	921 Farm Developmnt	2.000
2,50,413	2.000	1.600		2.500
3,89,936	4.900	4.600	SUB-TOTAL	7.400
209-31-8289 CSS on Development of M&AP (National Horticultural Mission)				
Recurring:				
0	0.000	0.200	142 Cost of Labour	0.000
0	0.000	0.200	210 Res.Materials	0.000
0	0.000	0.400		0.000
0	0.000	0.400	SUB-TOTAL	0.000
41,83,212	51.550	47.860	STATION TOTAL	54.750
37,93,276	46.650	42.860	Non-Plan Total	47.350
3,89,936	4.900	4.600	Plan Total	7.400
0	0.000	0.400	OEAP Total	0.000

210 Instructional Farm, Vellayani**210-21-1150 Instructional Farm**

Salaries:				
15,33,874	23.000	15.000	110 Scientists	23.000
22,54,604	33.000	27.000	120 Tech. & SS	33.000
19,25,200	25.000	24.000	130 Admn.Supp. & GS	25.000
51,044	0.600	0.600	152 Health/Medical	0.600
13,238	0.250	0.150	300 TA	0.250
57,77,960	81.850	66.750		81.850

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
Recurring:				
2,39,88,234	260.000	250.000	141 Cost of PL	260.000
5,46,446	8.000	7.000	142 Cost of Labour	7.000
35,409	0.750	0.750	144 PLs Health/Medi.	0.800
69,014	1.750	1.000	210 Res.Materials	1.500
1,99,246	2.000	2.500	222 OE & M	0.313
9,925	0.150	0.150	224 Uniform	0.150
0	0.000	0.000	236 Electricity Chrg	1.878
0	0.000	0.000	237 Postage Charges	0.309
66,772	0.700	0.700	332 Maint.of Veh.	0.750
27,419	0.500	0.550	411 Maint.of FM	0.600
6,145	0.050	0.020	541 Photo Materials	0.020
13,109	0.180	0.140	821 Telephone	0.150
58,117	0.750	0.750	826 Security	0.750
22,847	0.250	0.300	840 Other Items	0.300
2,50,42,683	275.080	263.860		274.520
3,08,20,643	356.930	330.610	SUB-TOTAL	356.370
210-21-2202 Revamping of Instructional Farm				
Recurring:				
9,06,383	12.000	12.000	142 Cost of Labour	14.000
2,73,268	3.000	3.000	210 Res.Materials	3.500
29,998	0.400	0.500	332 Maint.of Veh.	0.500
28,194	0.350	0.500	411 Maint.of FM	0.500
19,200	0.250	0.250	562 Grants	0.250
12,57,043	16.000	16.250		18.750
Non-Recurring:				
0	0.000	0.100	416 Furn./Fixt.	0.000
31,900	0.500	0.250	420 Eq./Machinery	0.600
77,569	1.000	1.500	921 Farm Developmnt	1.000
1,09,469	1.500	1.850		1.600
13,66,512	17.500	18.100	SUB-TOTAL	20.350
210-21-3323 Intensive vegetable seed production programme				
Recurring:				
0	3.000	1.500	142 Cost of Labour	2.000
34,624	0.500	0.500	210 Res.Materials	0.500
34,624	3.500	2.000		2.500
34,624	3.500	2.000	SUB-TOTAL	2.500
210-21-8875 Central sector scheme for development of aromatic plants				
Recurring:				
19,963	0.000	0.200	210 Res.Materials	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
9,832	0.000	0.100	Non-Recurring: 921 Farm Developmnt	0.000
29,795	0.000	0.300	SUB-TOTAL	0.000
210-40-3327 Information-cum-Sales Centre				
11,361	0.250	0.150	Recurring: 222 OE & M	0.031
0	0.000	0.000	236 Electricity Chrg	0.186
0	0.000	0.000	237 Postage Charges	0.033
3,780	0.050	0.050	840 Other Items	0.050
15,141	0.300	0.200		0.300
0	1.250	1.250	Non-Recurring: 921 Farm Developmnt	1.250
15,141	1.550	1.450	SUB-TOTAL	1.550
3,22,66,715	379.480	352.460	STATION TOTAL	380.770
3,08,20,643	356.930	330.610	Non-Plan Total	356.370
14,16,277	22.550	21.550	Plan Total	24.400
29,795	0.000	0.300	OEAP Total	0.000

253 Kelappaji College of Agricultural Engineering & Technology, Tavanur
253-24-0001 Academic Programs

Salaries:				
75,63,559	133.000	80.000	110 Scientists	125.000
19,83,227	40.000	20.000	120 Tech. & SS	30.000
29,21,137	44.000	35.000	130 Admn. Supp. & GS	40.000
30,034	0.500	0.500	152 Health/Medical	0.500
55,632	0.800	0.700	300 TA	0.800
1,25,53,589	218.300	136.200		196.300
Recurring:				
8,51,395	10.000	10.000	222 OE & M	1.375
655	0.150	0.150	224 Uniform	0.100
0	0.000	0.000	236 Electricity Chrg	8.250
0	0.000	0.000	237 Postage Charges	1.375
1,19,401	1.500	1.500	332 Maint. of Veh.	1.500
13,635	0.150	0.150	410 Rep. & Maint.	0.150
14,617	0.150	0.100	540 Doc./Publn.	0.150
1,762	0.080	0.050	552 Entt./guest chg	0.050
40,919	0.600	0.300	821 Telephone	0.500
1,75,746	1.500	1.500	826 Security	1.800
0	0.050	0.010	827 Consult. Charges	0.150
954	0.150	0.100	840 Other Items	0.150
0	0.300	0.300	850 Merit Scholar.	0.300

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.100	0.100	851 Schol./Fellowsh	0.100
0	0.050	0.050	852 Examination	0.050
12,19,084	14.780	14.310		16.000
3,990	0.080	0.050	Non-Recurring: 223 Books & Prdcls.	0.050
1,37,76,663	233.160	150.560	SUB-TOTAL	212.350
253-24-0002 Sports, Games, Students Amenities				
87,774	1.200	0.700	Recurring: 562 Grants	0.100
87,774	1.200	0.700	SUB-TOTAL	0.100
253-24-1150 Instructional Farm				
0	2.000	0.000	Salaries: 110 Scientists	2.000
13,82,509	13.500	13.500	120 Tech. & SS	15.000
4,598	0.060	0.030	152 Health/Medical	0.050
0	0.020	0.020	300 TA	0.020
13,87,107	15.580	13.550		17.070
13,99,902	16.000	14.000	Recurring: 141 Cost of PL	20.000
5,01,424	8.000	6.000	142 Cost of Labour	8.000
18,937	0.250	0.200	144 PLs Health/Medi.	0.200
20,941	0.100	0.100	210 Res.Materials	0.100
3,149	0.100	0.100	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
19,893	0.300	0.300	411 Maint.of FM	0.300
19,64,246	24.750	20.700		28.700
33,51,353	40.330	34.250	SUB-TOTAL	45.770
253-24-2202 Revamping of Instructional Farm				
3,40,790	5.000	7.000	Recurring: 142 Cost of Labour	6.000
2,08,357	4.000	2.500	210 Res.Materials	3.000
5,49,147	9.000	9.500		9.000
0	0.200	0.100	Non-Recurring: 420 Eq./Machinery	0.200
15,213	0.250	0.100	921 Farm Developmnt	0.250
15,213	0.450	0.200		0.450
5,64,360	9.450	9.700	SUB-TOTAL	9.450

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
253-24-2208 Strengthening of U.G Programme				
Salaries:				
850	0.100	0.750	110 Scientists	0.750
61,550	0.600	1.500	151 Honorarium	0.250
0	0.010	0.010	152 Health/Medical	0.010
9,978	0.250	1.000	300 TA	1.000
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72,378	0.960	3.260		2.010
Recurring:				
73,257	0.600	0.600	210 Res.Materials	0.750
17,752	0.500	0.500	215 Teaching Aids	0.500
82,423	1.500	1.500	222 OE & M	0.188
8,243	0.250	0.250	225 Book Bank	0.250
0	0.200	0.200	231 Stud.Counsiling	0.200
31,450	0.750	0.750	232 Stud.Contingency	0.750
3,900	0.150	0.150	233 Placement Cell	0.150
10,985	0.600	0.600	234 RAWEP	1.250
0	0.000	0.000	236 Electricity Chrg	1.128
0	0.000	0.000	237 Postage Charges	0.184
2,889	0.100	0.620	332 Maint.of Veh.	0.100
490	0.100	0.100	561 Workshop/trg.	0.100
1,27,648	0.200	0.200	840 Other Items	0.200
86,934	1.500	0.900	849 Study Tour	1.500
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4,45,971	6.450	6.370		7.250
Non-Recurring:				
55,389	2.500	1.000	223 Books & Prdcls.	1.000
13,108	0.150	0.050	416 Furn./Fixt.	0.100
4,89,244	0.250	0.750	420 Eq./Machinery	0.250
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5,57,741	2.900	1.800		1.350
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10,76,090	10.310	11.430	SUB-TOTAL	10.610
253-24-2209 Strengthening of P.G. Programme				
Recurring:				
4,838	0.300	0.300	210 Res.Materials	0.600
Non-Recurring:				
14,400	1.500	0.500	420 Eq./Machinery	1.000
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19,238	1.800	0.800	SUB-TOTAL	1.600
253-24-2212 Development of Library				
Recurring:				
22,941	0.250	0.100	842 Stipend	0.150
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22,941	0.250	0.100	SUB-TOTAL	0.150
253-24-2245 Strengthening of Computer Centre				
Recurring:				
3,132	0.500	0.250	210 Res.Materials	0.500

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
23,074	0.500	0.250	410 Rep. & Maint.	0.500
26,206	1.000	0.500		1.000
0	0.200	0.200	Non-Recurring: 420 Eq./Machinery	0.200
26,206	1.200	0.700	SUB-TOTAL	1.200
253-24-3315 Faculty Improvement Programme				
Salaries:				
10,633	0.150	0.000	110 Scientists	0.150
0	0.050	0.000	300 TA	0.050
10,633	0.200	0.000		0.200
Recurring:				
4,918	0.100	0.000	561 Workshop/trg.	0.100
15,551	0.300	0.000	SUB-TOTAL	0.300
253-24-3350 Campus Development Programme				
Non-Recurring:				
43,841	0.500	0.400	921 Farm Developmnt	0.500
43,841	0.500	0.400	SUB-TOTAL	0.500
253-24-4401 Sports, games, student amenities				
Recurring:				
25,311	0.500	0.500	410 Rep. & Maint.	0.500
19,997	0.300	0.300	847 Sports Goods	0.300
41,226	0.400	0.400	848 Affln. & tournts	0.400
89,813	0.500	0.500	859 Other amenities	0.500
1,76,347	1.700	1.700		1.700
1,76,347	1.700	1.700	SUB-TOTAL	1.700
253-24-4472 Development of Engg. Workshop				
Recurring:				
83,961	1.000	0.500	411 Maint. of FM	1.000
83,961	1.000	0.500	SUB-TOTAL	1.000
253-24-4491 National seminars/symposium etc. supported by ICAR				
Recurring:				
8,000	0.300	0.300	561 Workshop/trg.	0.300
8,000	0.300	0.300	SUB-TOTAL	0.300

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
253-24-4499 Works DPP				
3,00,000	31.000	40.250	Non-Recurring: 910 Civil Works	17.000
3,00,000	31.000	40.250	SUB-TOTAL	17.000
253-31-3323 Intensive vegetable seed production programme				
1,50,085	1.500	1.500	Recurring: 142 Cost of Labour	1.500
9,309	0.250	0.250	210 Res.Materials	0.250
1,59,394	1.750	1.750		1.750
1,59,394	1.750	1.750	SUB-TOTAL	1.750
253-31-6680 AICRP on Post Harvest Technology (ICAR 75:25)				
1,24,208	10.900	10.230	Salaries: 110 Scientists	13.000
2,100	4.100	3.100	120 Tech. & SS	4.000
24,098	3.600	3.600	130 Admn. Supp. & GS	3.200
0	0.400	0.400	152 Health/Medical	0.400
12,000	0.500	0.930	300 TA	0.500
1,62,406	19.500	18.260		21.100
0	2.000	3.000	Recurring: 142 Cost of Labour	2.000
18,925	1.000	1.270	210 Res.Materials	1.000
0	0.000	0.000	299 Lumpsum	0.100
0	0.000	0.100	812 Training	0.100
0	0.300	0.300	840 Other Items	0.400
18,925	3.300	4.670		3.600
0	0.000	10.530	Non-Recurring: 420 Eq./Machinery	0.000
1,81,331	22.800	33.460	SUB-TOTAL	24.700
253-34-2250 Mechanisation on paddy cultivation				
0	1.000	0.000	Recurring: 299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
253-34-2257 Small farm machinery development				
0	0.500	0.000	Recurring: 299 Lumpsum	0.000
0	0.500	0.000	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
253-34-6645 AICRP on farm implements and machinery				
Salaries:				
3,93,194	4.000	4.500	110 Scientists	4.500
5,05,806	4.500	5.500	120 Tech. & SS	5.500
1,58,893	3.000	3.400	130 Admn. Supp. & GS	3.400
2,369	0.100	0.157	152 Health/Medical	0.157
17,763	0.200	0.267	300 TA	0.267
10,78,025	11.800	13.824		13.824
Recurring:				
51,517	1.000	1.800	153 Contra. Service	1.800
39,143	0.400	0.600	210 Res. Materials	0.600
26,751	0.400	0.333	332 Maint. of Veh.	0.333
1,17,411	1.800	2.733		2.733
Non-Recurring:				
8,96,809	0.000	12.000	420 Eq./Machinery	0.000
20,92,245	13.600	28.557	SUB-TOTAL	16.557
253-34-7819 Development of Anthropometric database for agricultural workers				
Salaries:				
0	2.412	2.412	120 Tech. & SS	1.683
0	0.100	0.100	300 TA	0.100
0	2.512	2.512		1.783
Recurring:				
0	1.000	1.000	210 Res. Materials	0.500
0	0.200	0.200	540 Doc./Publn.	0.100
0	0.300	0.300	840 Other Items	0.300
0	1.500	1.500		0.900
Non-Recurring:				
0	2.200	2.200	420 Eq./Machinery	0.000
0	6.212	6.212	SUB-TOTAL	2.683
253-34-8125 C.S.S. on Refinement & Popularisation of power driven coconut				
Salaries:				
1,03,884	0.000	1.068	120 Tech. & SS	0.000
6,065	0.000	0.030	300 TA	0.000
1,09,949	0.000	1.098		0.000
Recurring:				
89,758	0.000	0.030	210 Res. Materials	0.000
9,827	0.000	2.000	222 OE & M	0.000
99,585	0.000	2.030		0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
2,12,112	0.000	2.120	Non-Recurring: 420 Eq./Machinery	1.000
4,21,646	0.000	5.248	SUB-TOTAL	1.000
253-34-8126 CSS on Study of coconut oil as a lubricant to IC Engine				
Salaries:				
92,378	0.000	0.000	120 Tech. & SS	0.000
936	0.000	0.000	300 TA	0.000
93,314	0.000	0.000		0.000
Recurring:				
4,487	0.000	0.000	210 Res. Materials	0.000
5,842	0.000	0.000	222 OE & M	0.000
10,329	0.000	0.000		0.000
Non-Recurring:				
13,56,469	0.000	1.030	420 Eq./Machinery	0.000
14,60,112	0.000	1.030	SUB-TOTAL	0.000
253-34-8278 RSVY-Project on Popularisation of Labour Saving Machinery				
Recurring:				
0	0.000	26.345	299 Lumpsum	0.000
0	0.000	26.345	SUB-TOTAL	0.000
253-34-8279 GoI-HRD & Infrastructure Development				
Non-Recurring:				
0	0.000	0.890	223 Books & Prdcls.	2.010
0	0.000	15.360	420 Eq./Machinery	13.990
0	0.000	16.250		16.000
0	0.000	16.250	SUB-TOTAL	16.000
253-34-9933 Estt. of Plasticulture development centre				
Salaries:				
9,63,278	0.000	10.000	110 Scientists	11.000
28,465	0.000	1.600	300 TA	0.400
9,91,743	0.000	11.600		11.400
Recurring:				
1,57,198	0.000	1.500	142 Cost of Labour	2.000
68,120	0.000	2.770	210 Res. Materials	0.600
0	0.000	2.100	812 Training	2.100
2,25,318	0.000	6.370		4.700

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
58,042	0.000	7.950	Non-Recurring: 420 Eq./Machinery	2.000
12,75,103	0.000	25.920	SUB-TOTAL	18.100
253-40-0045 National Service Scheme				
			Salaries:	
0	0.100	0.100	151 Honorarium	0.000
			Recurring:	
5,043	0.150	0.150	853 Ex.Curr. Act.	0.000
0	0.200	0.200	854 Spl. Programmes	0.000
5,043	0.350	0.350		0.000
5,043	0.450	0.450	SUB-TOTAL	0.000
253-40-6518 ICAR-FLD-Agricultural Mechanisation				
			Recurring:	
0	0.000	0.090	210 Res.Materials	0.000
0	0.000	0.090	SUB-TOTAL	0.000
2,51,47,199	378.812	396.702	STATION TOTAL	382.820
1,72,20,833	275.140	185.960	Non-Plan Total	258.220
24,95,929	61.060	67.630	Plan Total	45.560
22,73,576	42.612	68.319	ICAR Total	43.940
31,56,861	0.000	74.793	OEAP Total	35.100

262 College of Fisheries, Panangad**262-25-0001 Academic Programme**

			Salaries:	
1,05,49,026	176.000	125.000	110 Scientists	184.400
33,90,206	42.000	41.000	120 Tech. & SS	45.520
36,64,619	44.000	45.000	130 Admn. Supp. & GS	49.500
1,19,748	1.500	1.000	152 Health/Medical	1.500
1,10,985	1.250	1.250	300 TA	1.250
1,78,34,584	264.750	213.250		282.170
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
428	0.100	0.050	210 Res. Materials	0.100
43,892	0.500	0.250	221 Stnry./Prntg.	0.500
8,03,373	8.000	8.500	222 OE & M	1.125
13,500	0.150	0.160	224 Uniform	0.150
0	0.000	0.000	236 Electricity Chrg	6.750
0	0.000	0.000	237 Postage Charges	1.125
2,28,539	2.000	2.500	332 Maint. of Veh.	2.500

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.100	0.050	410 Rep. & Maint.	0.100
0	0.100	0.050	411 Maint. of FM	0.100
0	0.100	0.050	540 Doc./Publn.	0.100
59,740	0.700	0.600	821 Telephone	0.700
1,90,889	2.250	2.000	826 Security	2.000
5,823	0.200	0.200	840 Other Items	0.200
0	0.750	0.750	850 Merit Scholar.	0.750
33,000	0.500	0.500	851 Schol./Fellowsh	0.500
3,889	0.100	0.100	852 Examination	0.100
13,83,073	15.600	15.810		16.850
			Non-Recurring:	
0	2.000	3.200	723 L.A charges	2.000
1,92,17,657	282.350	232.260	SUB-TOTAL	301.020
262-25-0002 Sports, Games, Students Amenities				
			Recurring:	
1,12,683	1.500	0.800	562 Grants	0.000
1,12,683	1.500	0.800	SUB-TOTAL	0.000
262-25-1150 Instructional Farm				
			Recurring:	
6,85,310	10.000	6.000	141 Cost of PL	15.000
10,960	0.200	0.100	142 Cost of Labour	0.100
0	0.100	0.020	144 PLs Health/Medi.	0.050
0	0.100	0.100	210 Res. Materials	0.100
800	0.050	0.034	411 Maint. of FM	0.050
4,107	0.100	0.050	840 Other Items	0.050
7,01,177	10.550	6.304		15.350
7,01,177	10.550	6.304	SUB-TOTAL	15.350
262-25-2201 Utilisation of Pokkali area of CoF, Panangad & Campus Development				
			Non-Recurring:	
4,366	0.500	0.100	921 Farm Developmnt	0.200
4,366	0.500	0.100	SUB-TOTAL	0.200
262-25-2208 Strengthening of U.G Programme				
			Salaries:	
0	2.750	0.000	110 Scientists	2.750
0	0.500	0.000	120 Tech. & SS	0.500
0	0.500	0.000	130 Admn. Supp. & GS	0.500
25,225	0.600	0.500	151 Honorarium	0.600
0	0.200	0.000	152 Health/Medical	0.050

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.100	0.100	300 TA	0.100
25,225	4.650	0.600		4.500
26,280	1.250	1.000	Recurring: 210 Res.Materials	1.250
26,368	0.300	0.200	215 Teaching Aids	0.300
0	0.100	0.100	231 Stud.Counsiling	0.100
8,999	1.000	1.000	232 Stud.Contingency	1.000
0	0.500	0.250	233 Placement Cell	0.500
1,67,780	0.800	1.600	234 RAWEP	1.000
18,850	0.600	0.250	410 Rep. & Maint.	0.600
0	0.250	0.200	411 Maint.of FM	0.250
23,156	0.250	0.250	551 Exh./Kissanmela	0.250
0	0.000	0.200	812 Training	0.250
34,058	0.500	0.500	840 Other Items	0.600
1,62,000	2.200	2.200	849 Study Tour	2.500
4,67,491	7.750	7.750		8.600
0	0.150	0.050	Non-Recurring: 223 Books & Prdcls.	0.050
0	0.200	0.000	416 Furn./Fixt.	0.100
22,880	1.000	1.000	420 Eq./Machinery	1.200
0	25.000	0.000	924 Vehicle	25.000
22,880	26.350	1.050		26.350
5,15,596	38.750	9.400	SUB-TOTAL	39.450
262-25-2209 Strengthening of P.G. Programme				
Recurring:				
10,691	0.500	0.300	210 Res.Materials	0.500
2,142	0.250	0.250	840 Other Items	0.250
12,833	0.750	0.550		0.750
Non-Recurring:				
12,289	0.250	0.200	420 Eq./Machinery	0.300
25,122	1.000	0.750	SUB-TOTAL	1.050
262-25-2212 Development of Library				
Salaries:				
5,910	0.250	0.000	120 Tech. & SS	0.250
1,853	0.050	0.030	300 TA	0.050
7,763	0.300	0.030		0.300
Recurring:				
9,801	0.250	0.250	225 Book Bank	0.300
Non-Recurring:				
63,207	3.000	3.000	223 Books & Prdcls.	3.000
80,771	3.550	3.280	SUB-TOTAL	3.600

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
262-25-2235 Estt. of Acquarium/ wet lab				
2,826	0.300	0.150	Recurring: 210 Res.Materials	0.250
0	1.000	0.500	Non-Recurring: 420 Eq./Machinery	0.500
2,826	1.300	0.650	SUB-TOTAL	0.750
262-25-2245 Strengthening of Computer Centre				
31,408	0.450	0.250	Recurring: 210 Res.Materials	0.500
0	0.200	0.100	Non-Recurring: 416 Furn./Fixt.	0.250
3,879	1.000	1.000	420 Eq./Machinery	1.000
3,879	1.200	1.100		1.250
35,287	1.650	1.350	SUB-TOTAL	1.750
262-25-3315 Faculty Improvement Programme				
0	0.600	0.000	Salaries: 110 Scientists	0.600
0	0.025	0.000	300 TA	0.025
0	0.625	0.000		0.625
800	0.200	0.100	Recurring: 561 Workshop/trg.	0.200
250	0.050	0.020	840 Other Items	0.050
1,050	0.250	0.120		0.250
1,050	0.875	0.120	SUB-TOTAL	0.875
262-25-3350 Campus Development Programme				
1,63,756	1.960	1.960	Salaries: 120 Tech. & SS	2.200
0	1.000	0.000	130 Admn.Supp. & GS	1.000
0	0.100	0.000	152 Health/Medical	0.050
0	0.100	0.000	300 TA	0.050
1,63,756	3.160	1.960		3.300
1,90,027	3.000	3.000	Recurring: 141 Cost of PL	4.000
20,933	1.000	0.500	142 Cost of Labour	1.000
600	0.250	0.200	210 Res.Materials	0.250
17,715	0.200	0.050	840 Other Items	0.200
2,29,275	4.450	3.750		5.450

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Non-Recurring:	
0	0.100	0.100	420 Eq./Machinery	0.100
1,800	0.250	0.150	921 Farm Developmnt	0.250
1,800	0.350	0.250		0.350
3,94,831	7.960	5.960	SUB-TOTAL	9.100
262-25-3381 Estt. of Bio-technology unit				
			Non-Recurring:	
0	0.000	1.500	921 Farm Developmnt	0.500
0	0.000	1.500	SUB-TOTAL	0.500
262-25-3394 Strengthening of Departments				
			Recurring:	
0	5.000	0.000	299 Lumpsum	5.000
0	5.000	0.000	SUB-TOTAL	5.000
262-25-4401 Sports, games, student amenities				
			Recurring:	
1,330	0.500	0.500	410 Rep. & Maint.	1.000
3,368	0.100	0.100	840 Other Items	0.150
21,795	0.300	0.300	847 Sports Goods	0.300
5,295	0.400	0.300	848 Affln. & tournts	0.400
31,788	1.300	1.200		1.850
			Non-Recurring:	
0	0.500	0.250	420 Eq./Machinery	0.500
31,788	1.800	1.450	SUB-TOTAL	2.350
262-25-4491 National seminars/symposium etc. supported by ICAR				
			Recurring:	
0	0.100	0.100	561 Workshop/trg.	0.100
0	0.100	0.100	SUB-TOTAL	0.100
262-25-4499 Works DPP				
			Non-Recurring:	
0	13.000	77.000	910 Civil Works	119.500
0	13.000	77.000	SUB-TOTAL	119.500
262-35-2280 Microbrachium rosenbergi Hatchery				
			Recurring:	
1,201	1.000	0.200	210 Res. Materials	0.500

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Non-Recurring:	
0	1.500	0.000	420 Eq./Machinery	1.000
1,201	2.500	0.200	SUB-TOTAL	1.500
262-35-3381 Estt. of Bio-technology unit				
			Recurring:	
0	0.350	0.350	210 Res.Materials	0.350
0	0.350	0.350	SUB-TOTAL	0.350
262-35-6522 ICAR-Seed Production in Fisheries				
			Non-Recurring:	
0	0.000	2.200	420 Eq./Machinery	5.000
0	0.000	0.000	910 Civil Works	38.900
0	0.000	12.000	999 Revolving Fund	4.820
0	0.000	14.200		48.720
0	0.000	14.200	SUB-TOTAL	48.720
262-35-7792 Studies on cirln and mixing and influence of Panangad region				
			Salaries:	
53,943	0.000	0.000	120 Tech.& SS	0.000
4,298	0.000	0.000	300 TA	0.000
58,241	0.000	0.000		0.000
			Recurring:	
10,000	0.000	0.000	142 Cost of Labour	0.000
25,426	0.000	0.000	210 Res.Materials	0.000
35,426	0.000	0.000		0.000
93,667	0.000	0.000	SUB-TOTAL	0.000
262-35-7796 Biodiversity Survey of palaemonid prawns of Kerala and studies....				
			Salaries:	
3,46,090	1.242	0.000	120 Tech.& SS	0.000
7,548	0.050	0.000	300 TA	0.000
3,53,638	1.292	0.000		0.000
			Recurring:	
32,450	0.100	0.000	142 Cost of Labour	0.000
33,759	0.250	0.000	210 Res.Materials	0.000
66,209	0.350	0.000		0.000
4,19,847	1.642	0.000	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
262-35-8183 KSCSTE-Captive Dev. of brood stock of giant fresh water prawn				
			Salaries:	
49,752	0.600	0.600	120 Tech. & SS	0.600
1,235	0.050	0.050	300 TA	0.030
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50,987	0.650	0.650		0.630
			Recurring:	
53,870	0.320	0.320	210 Res. Materials	0.000
0	0.150	0.150	840 Other Items	0.150
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53,870	0.470	0.470		0.150
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1,04,857	1.120	1.120	SUB-TOTAL	0.780
262-35-8187 KSCSTE-Survey on the knowledge and practice of processing technology - women				
			Salaries:	
29,719	0.600	0.600	110 Scientists	0.000
8,363	0.100	0.100	300 TA	0.000
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38,082	0.700	0.700		0.000
			Recurring:	
3,022	0.100	0.100	210 Res. Materials	0.000
1,071	0.150	0.150	840 Other Items	0.000
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4,093	0.250	0.250		0.000
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42,175	0.950	0.950	SUB-TOTAL	0.000
262-35-8201 Isolation, Purification.....septapharaonis ehrenbery				
			Salaries:	
48,520	1.404	1.404	110 Scientists	1.404
22,224	0.300	0.300	300 TA	0.300
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70,744	1.704	1.704		1.704
			Recurring:	
34,364	0.650	0.650	210 Res. Materials	0.350
10,150	0.250	0.250	840 Other Items	0.250
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44,514	0.900	0.900		0.600
			Non-Recurring:	
11,95,168	0.000	0.000	420 Eq./Machinery	0.000
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13,10,426	2.604	2.604	SUB-TOTAL	2.304
262-35-8214 Studies on hydrography and currents in S.E. Arabian Sea Lakshadweep				
			Salaries:	
54,855	1.242	1.242	110 Scientists	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.200	0.200	300 TA	0.000
54,855	1.442	1.442		0.000
2,800	0.200	0.200	Recurring: 210 Res.Materials	0.000
0	0.200	0.200	840 Other Items	0.000
2,800	0.400	0.400		0.000
75,933	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,33,588	1.842	1.842	SUB-TOTAL	0.000
262-35-9968 Consultancy service for setting up of fresh water prawn hatchery				
19,588	0.200	0.200	Salaries: 300 TA	0.000
23,850	0.250	0.250	Recurring: 142 Cost of Labour	0.000
0	0.050	0.050	840 Other Items	0.000
23,850	0.300	0.300		0.000
43,438	0.500	0.500	SUB-TOTAL	0.000
262-40-0045 National Service Scheme				
4,400	0.100	0.300	Salaries: 151 Honorarium	0.000
0	0.100	0.100	Recurring: 853 Ex.Curr. Act.	0.000
7,620	0.200	0.200	854 Spl.Programmes	0.000
7,620	0.300	0.300		0.000
12,020	0.400	0.600	SUB-TOTAL	0.000
262-40-3327 Information-cum-Sales Centre				
0	0.500	0.000	Recurring: 299 Lumpsum	0.500
0	0.500	0.000	SUB-TOTAL	0.500
2,32,84,373	382.293	363.390	STATION TOTAL	554.749
2,00,43,537	294.800	239.964	Non-Plan Total	316.370
10,92,838	78.835	102.210	Plan Total	186.575
5,13,514	1.642	14.200	ICAR Total	48.720
16,34,484	7.016	7.016	OEAP Total	3.084

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
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263 Fisheries Station, Pudukkottai

263-25-1150 Instructional Farm

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
7,81,446	8.500	8.000	110 Scientists	9.000
5,63,357	7.000	6.500	120 Tech. & SS	7.500
5,84,079	7.000	7.000	130 Admn. Supp. & GS	8.000
39,660	0.200	0.300	152 Health/Medical	0.250
24,406	0.300	0.300	300 TA	0.300
19,92,948	23.000	22.100		25.050
3,09,651	3.500	3.500	141 Cost of PL	3.500
0	6.000	0.000	142 Cost of Labour	2.000
358	0.030	0.020	144 PLs Health/Medi.	0.030
24,546	0.350	0.350	210 Res. Materials	0.500
54,842	0.750	0.600	222 OE & M	0.094
1,965	0.020	0.020	224 Uniform	0.021
0	0.000	0.000	236 Electricity Chrg	0.564
0	0.000	0.000	237 Postage Charges	0.092
40,732	0.750	0.450	332 Maint. of Veh.	0.750
6,521	0.080	0.100	821 Telephone	0.100
1,995	0.600	0.192	826 Security	0.400
5,217	0.200	0.200	840 Other Items	0.200
4,45,827	12.280	5.432		8.251
24,38,775	35.280	27.532	SUB-TOTAL	33.301

263-25-2202 Revamping of Instructional Farm

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
1,46,553	1.500	1.500	141 Cost of PL	1.650
1,312	4.000	4.000	142 Cost of Labour	4.000
44,551	0.600	0.750	210 Res. Materials	1.250
4,845	0.100	0.100	410 Rep. & Maint.	0.100
9,827	0.350	0.350	411 Maint. of FM	0.350
2,07,088	6.550	6.700		7.350
4,773	0.060	0.060	223 Books & Prdcls.	0.100
0	0.250	0.500	416 Furn./Fixt.	0.250
92,192	1.500	1.500	420 Eq./Machinery	1.000
34,872	0.600	0.600	921 Farm Developmnt	0.600
1,31,837	2.410	2.660		1.950
3,38,925	8.960	9.360	SUB-TOTAL	9.300

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
263-35-4499 Works DPP				
0	3.000	0.000	Non-Recurring: 910 Civil Works	3.000
0	3.000	0.000	SUB-TOTAL	3.000
27,77,700	47.240	36.892	STATION TOTAL	45.601
24,38,775	35.280	27.532	Non-Plan Total	33.301
3,38,925	11.960	9.360	Plan Total	12.300

271 College of Veterinary & Animal Sciences, Mannuthy

271-26-0001 Academic Programme

Salaries:				
2,47,34,662	410.000	350.000	110 Scientists	410.000
45,42,151	60.000	50.000	120 Tech. & SS	60.000
59,20,110	83.000	80.000	130 Admn. Supp. & GS	88.000
2,12,016	2.100	2.500	152 Health/Medical	2.500
1,62,144	1.750	2.000	300 TA	2.200
3,55,71,083	556.850	484.500		562.700
Recurring:				
18,33,542	27.000	22.000	141 Cost of PL	30.000
4,779	0.050	0.080	144 PLs Health/Medi.	0.010
1,29,430	3.000	1.500	210 Res. Materials	2.000
38,48,635	50.000	45.000	222 OE & M	6.250
30,680	0.400	0.310	224 Uniform	0.400
0	0.000	0.000	236 Electricity Chrg	37.500
0	0.000	0.000	237 Postage Charges	6.250
1,66,056	2.250	1.500	332 Maint. of Veh.	2.000
10,999	0.300	0.200	410 Rep. & Maint.	0.200
17,517	0.250	0.300	551 Exh./Kissanmela	0.256
97,355	1.600	1.400	821 Telephone	1.600
2,13,710	2.300	2.500	826 Security	2.750
32,268	0.650	0.650	840 Other Items	0.400
2,09,453	4.000	4.000	850 Merit Scholar.	4.000
4,91,569	5.500	5.500	851 Schol./Fellowsh	6.000
3,06,342	4.000	2.800	852 Examination	3.500
73,92,335	101.300	87.740		103.116
4,29,63,418	658.150	572.240	SUB-TOTAL	665.816

271-26-0002 Sports, Games, Students Amenities

Recurring:				
4,71,995	7.250	4.000	562 Grants	0.500
0	0.050	0.050	840 Other Items	0.050
4,71,995	7.300	4.050		0.550
4,71,995	7.300	4.050	SUB-TOTAL	0.550

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
271-26-0009 Veterinary Dispensary				
Salaries:				
1,72,398	1.500	0.850	120 Tech. & SS	1.250
0	0.020	0.020	152 Health/Medical	0.020
15,565	0.170	0.150	300 TA	0.170
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1,87,963	1.690	1.020		1.440
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Recurring:				
28,975	0.400	0.300	332 Maint.of Veh.	0.350
5,150	0.050	0.050	840 Other Items	0.050
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34,125	0.450	0.350		0.400
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2,22,088	2.140	1.370	SUB-TOTAL	1.840
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271-26-0010 Mobile unit for expert service on sexual health control of cattle				
Salaries:				
50,118	1.750	0.900	120 Tech. & SS	1.000
0	0.020	0.020	152 Health/Medical	0.020
1,238	0.050	0.060	300 TA	0.060
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51,356	1.820	0.980		1.080
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Recurring:				
0	0.100	0.050	210 Res.Materials	0.100
10,291	0.150	0.150	332 Maint.of Veh..	0.150
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10,291	0.250	0.200		0.250
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61,647	2.070	1.180	SUB-TOTAL	1.330
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271-26-0011 Instrumentation Centre				
Salaries:				
3,45,925	7.000	4.500	120 Tech. & SS	5.000
0	0.020	0.020	152 Health/Medical	0.020
0	0.020	0.020	300 TA	0.020
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3,45,925	7.040	4.540		5.040
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Recurring:				
1,700	0.030	0.150	210 Res.Materials	0.100
0	0.020	0.020	840 Other Items	0.020
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1,700	0.050	0.170		0.120
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3,47,625	7.090	4.710	SUB-TOTAL	5.160
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271-26-2205 Strengthening clinical facilities/hospital ambulatory clinic				
Recurring:				
37,818	1.350	0.500	210 Res.Materials	1.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.050	0.050	Non-Recurring: 420 Eq./Machinery	0.050
37,818	1.400	0.550	SUB-TOTAL	1.050
271-26-2208 Strengthening of U.G Programme				
			Recurring:	
55,179	3.000	3.000	210 Res.Materials	3.000
78,333	2.000	2.000	215 Teaching Aids	2.000
12,180	0.250	0.250	231 Stud.Counselling	0.250
13,87,095	7.000	7.000	232 Stud.Contingency	6.000
0	0.200	0.200	233 Placement Cell	0.200
5,05,585	0.250	0.250	410 Rep. & Maint.	0.250
15,896	0.200	0.200	840 Other Items	0.200
9,61,583	11.000	11.000	843 Intern.allow.	12.000
2,81,157	6.000	6.000	849 Study Tour	7.000
32,97,008	29.900	29.900		30.900
			Non-Recurring:	
0	0.100	0.100	211 Livstock/Poul.	0.100
0	0.100	0.100	223 Books & Prdcls.	0.100
421	0.250	0.250	416 Furn./Fixt.	0.350
35,843	8.000	8.000	420 Eq./Machinery	8.000
36,264	8.450	8.450		8.550
33,33,272	38.350	38.350	SUB-TOTAL	39.450
271-26-2209 Strengthening of P.G. Programme				
			Recurring:	
3,00,174	5.500	5.500	210 Res.Materials	6.000
29,921	0.300	0.300	840 Other Items	0.550
3,30,095	5.800	5.800		6.550
			Non-Recurring:	
23,409	5.500	5.500	420 Eq./Machinery	6.000
3,53,504	11.300	11.300	SUB-TOTAL	12.550
271-26-2210 Strengthening of Virology Section				
			Recurring:	
800	0.400	0.450	210 Res.Materials	0.500
800	0.400	0.450	SUB-TOTAL	0.500
271-26-2212 Development of Library				
			Salaries:	
44,267	3.550	3.550	120 Tech. & SS	3.550
0	0.020	0.020	152 Health/Medical	0.020
0	0.020	0.020	300 TA	0.020
44,267	3.590	3.590		3.590

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
72,994	1.000	1.000	Recurring: 225 Book Bank	1.000
1,33,807	8.000	8.000	Non-Recurring: 223 Books & Prdcls.	8.000
2,51,068	12.590	12.590	SUB-TOTAL	12.590
271-26-2213 Estt.of Toxicology lab.				
58,329	0.400	0.500	Recurring: 210 Res.Materials	0.500
58,329	0.400	0.500	SUB-TOTAL	0.500
271-26-2214 Estt.of frozen semen lab.				
5,974	0.250	0.100	Recurring: 210 Res.Materials	0.100
5,974	0.250	0.100	SUB-TOTAL	0.100
271-26-2215 Estt.of clinical parasitology lab.				
583	0.200	0.100	Recurring: 210 Res.Materials	0.100
583	0.200	0.100	SUB-TOTAL	0.100
271-26-2216 Additional facilities to hostel				
35,000	0.350	0.350	Recurring: 410 Rep. & Maint.	0.400
35,000	0.350	0.350	SUB-TOTAL	0.400
271-26-2224 Feed Technology Unit				
3,000	0.000	0.000	Recurring: 210 Res.Materials	0.030
3,000	0.000	0.000	SUB-TOTAL	0.030
271-26-2227 Strengthening of Electron Microscope Lab.				
0	1.000	1.000	Recurring: 210 Res.Materials	1.000
0	1.000	1.000	410 Rep. & Maint.	1.000
0	2.000	2.000		2.000
12,533	0.800	0.800	Non-Recurring: 420 Eq./Machinery	0.800
12,533	2.800	2.800	SUB-TOTAL	2.800

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
271-26-2230 Lab. Animal Research				
Recurring:				
23,36,351	1.000	1.000	210 Res.Materials	1.000
1,000	1.000	0.250	410 Rep.& Maint.	0.300
23,37,351	2.000	1.250		1.300
Non-Recurring:				
0	0.250	0.250	420 Eq./Machinery	0.250
23,37,351	2.250	1.500	SUB-TOTAL	1.550
271-26-2237 Estt. of ophthalmology unit				
Recurring:				
0	0.010	0.100	210 Res.Materials	0.250
0	0.010	0.100	SUB-TOTAL	0.250
271-26-2243 Estt. of immunodiagnostic facility				
Recurring:				
5,222	0.300	0.300	210 Res.Materials	0.300
5,222	0.300	0.300	SUB-TOTAL	0.300
271-26-2245 Strengthening of Computer Centre				
Recurring:				
0	0.600	0.600	210 Res.Materials	0.600
0	0.600	0.600	SUB-TOTAL	0.600
271-26-2246 Studies on zoonotic diseases				
Recurring:				
618	0.220	0.220	210 Res.Materials	0.500
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	1.000
618	0.220	0.220	SUB-TOTAL	1.500
271-26-2247 Estt. of stationery infertility clinic				
Recurring:				
0	0.200	0.200	142 Cost of Labour	0.200
0	0.200	0.200	210 Res.Materials	0.200
0	0.100	0.100	410 Rep.& Maint.	0.100
0	0.500	0.500		0.500
0	0.500	0.500	SUB-TOTAL	0.500
271-26-2252 Providing Infrastructural facilities				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.100
0	0.000	0.000	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.000	410 Rep. & Maint.	0.500
0	0.000	0.000		0.700
0	2.000	2.000	Non-Recurring: 416 Furn./Fixt.	1.000
0	2.000	2.000	SUB-TOTAL	1.700
271-26-2305 Diploma in Dairying				
1,87,593	1.250	1.750	Recurring: 812 Training	1.750
1,87,593	1.250	1.750	SUB-TOTAL	1.750
271-26-3315 Faculty Improvement Programme				
4,63,813	6.700	4.750	Salaries: 110 Scientists	6.700
2,786	0.030	0.060	300 TA	0.060
4,66,599	6.730	4.810		6.760
500	0.050	0.250	Recurring: 561 Workshop/trg.	0.050
4,67,099	6.780	5.060	SUB-TOTAL	6.810
271-26-3350 Campus Development Programme				
0	1.000	1.000	Non-Recurring: 921 Farm Developmnt	1.000
0	1.000	1.000	SUB-TOTAL	1.000
271-26-3394 Strengthening of Departments				
0	0.400	0.400	Salaries: 120 Tech. & SS	0.400
6,496	0.300	0.300	Recurring: 210 Res. Materials	0.600
4,832	0.250	0.250	410 Rep. & Maint.	0.250
11,328	0.550	0.550		0.850
11,328	0.950	0.950	SUB-TOTAL	1.250
271-26-4401 Sports, games, student amenities				
5,600	0.200	0.200	Recurring: 410 Rep. & Maint.	0.250
89,123	0.350	0.500	847 Sports Goods	0.400
15,703	0.400	0.400	848 Affln. & tournts	0.400
1,10,426	0.950	1.100		1.050
1,10,426	0.950	1.100	SUB-TOTAL	1.050

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
271-26-4491 National seminars/symposium etc.supported by ICAR				
Recurring:				
25,700	0.500	0.500	561 Workshop/trg.	0.600
25,700	0.500	0.500	SUB-TOTAL	0.600
271-26-4499 Works DPP				
Non-Recurring:				
2,87,158	93.500	55.890	910 Civil Works	74.150
2,87,158	93.500	55.890	SUB-TOTAL	74.150
271-30-0032 Research Co-ordination				
Salaries:				
11,682	0.100	0.100	110 Scientists	0.100
1,55,278	2.500	1.500	130 Admn.Supp.& GS	2.000
0	0.030	0.030	152 Health/Medical	0.030
0	0.050	0.050	300 TA	0.050
1,66,960	2.680	1.680		2.180
Recurring:				
0	0.020	0.020	210 Res.Materials	0.020
0	0.060	0.060	222 OE & M	0.008
0	0.000	0.000	236 Electricity Chrg	0.048
0	0.000	0.000	237 Postage Charges	0.004
0	0.080	0.080		0.080
1,66,960	2.760	1.760	SUB-TOTAL	2.260
271-36-3349 Estt. of Molecular Biology Unit				
Recurring:				
0	0.250	0.250	210 Res.Materials	0.250
959	0.250	0.250	410 Rep.& Maint.	0.250
959	0.500	0.500		0.500
959	0.500	0.500	SUB-TOTAL	0.500
271-36-3404 Centre for elephant studies				
Salaries:				
0	0.050	0.050	300 TA	0.050
Recurring:				
5,050	0.300	0.300	210 Res.Materials	0.300
0	0.100	0.100	561 Workshop/trg.	0.100
5,050	0.400	0.400		0.400
Non-Recurring:				
0	1.000	1.000	420 Eq./Machinery	1.000
5,050	1.450	1.450	SUB-TOTAL	1.450

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
271-36-6500 All India Network Project on Haemorrhagic Septicemia				
Salaries:				
73,954	3.000	1.100	110 Scientists	1.500
10,012	0.000	0.250	300 TA	0.000
83,966	3.000	1.350		1.500
Recurring:				
14,280	0.600	0.150	142 Cost of Labour	0.150
2,39,260	2.500	1.000	210 Res.Materials	1.000
21,038	0.500	0.500	840 Other Items	0.500
2,74,578	3.600	1.650		1.650
Non-Recurring:				
1,17,640	0.000	2.000	420 Eq./Machinery	0.000
4,76,184	6.600	5.000	SUB-TOTAL	3.150
271-36-6520 ICAR-NWP on Ethno-Veterinary Medicine				
Salaries:				
0	0.000	1.032	120 Tech. & SS	2.064
0	0.000	0.150	300 TA	0.150
0	0.000	1.182		2.214
Recurring:				
0	0.000	0.240	153 Contra. Service	0.480
0	0.000	0.500	210 Res.Materials	1.000
0	0.000	0.740		1.480
Non-Recurring:				
0	0.000	7.980	420 Eq./Machinery	0.000
0	0.000	9.902	SUB-TOTAL	3.694
271-36-6672 AICRP on improvement of feed resources & nutrient utilisation.....				
Salaries:				
49,986	0.000	0.000	110 Scientists	0.000
3,50,817	3.500	2.000	120 Tech. & SS	2.500
13,225	0.500	0.500	300 TA	0.250
4,14,028	4.000	2.500		2.750
Recurring:				
81,770	1.750	1.500	142 Cost of Labour	2.000
2,06,104	1.750	1.900	210 Res.Materials	2.260
87,141	1.250	2.700	222 OE & M	0.250
0	0.000	0.000	236 Electricity Chrg	1.500
0	0.000	0.000	237 Postage Charges	0.250
10,937	0.250	0.400	332 Maint.of Veh.	0.300
3,85,952	5.000	6.500		6.560
Non-Recurring:				
84,192	1.000	1.000	420 Eq./Machinery	0.500
8,84,172	10.000	10.000	SUB-TOTAL	9.810

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
271-36-7807 Pharma. effects of Mucuna Pru. on Repro. organs of Albino Rats				
7,611	0.000	0.000	Recurring: 210 Res.Materials	0.000
7,611	0.000	0.000	SUB-TOTAL	0.000
271-36-7821 Evaluation of Quality of market milk in Kerala				
19,791	2.937	2.457	Salaries: 120 Tech. & SS	2.484
0	0.100	0.100	300 TA	0.100
19,791	3.037	2.557		2.584
0	0.200	0.480	Recurring: 142 Cost of Labour	0.480
75,117	1.500	1.700	210 Res.Materials	1.800
75,117	1.700	2.180		2.280
4,50,000	4.500	4.500	Non-Recurring: 420 Eq./Machinery	0.000
5,44,908	9.237	9.237	SUB-TOTAL	4.864
271-36-7823 Immune responses of Chicken to environmental stress				
25,443	1.390	1.390	Salaries: 120 Tech. & SS	1.456
5,630	0.100	0.100	300 TA	0.100
31,073	1.490	1.490		1.556
60,804	1.100	1.100	Recurring: 210 Res.Materials	1.100
10,000	0.200	0.200	840 Other Items	0.200
70,804	1.300	1.300		1.300
1,04,475	1.750	1.750	Non-Recurring: 420 Eq./Machinery	5.000
2,06,352	4.540	4.540	SUB-TOTAL	7.856
271-36-7827 Study of Livestock Economy of Kerala				
0	1.754	1.754	Salaries: 120 Tech. & SS	2.110
0	0.420	0.420	300 TA	0.550
0	2.174	2.174		2.660
0	0.550	0.550	Recurring: 142 Cost of Labour	0.900
0	0.040	0.040	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
0	0.420	0.420	330 Hiring of Vehi.	0.300

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.040	0.040	540 Doc./Publn.	0.100
0	1.050	1.050		1.400
50,000	0.500	0.500	Non-Recurring: 420 Eq./Machinery	0.000
50,000	3.724	3.724	SUB-TOTAL	4.060
271-36-7830 Evln. of Azolla-A potential feed for goat production				
Salaries:				
0	0.000	1.736	120 Tech. & SS	1.810
0	0.000	0.050	300 TA	0.050
0	0.000	1.786		1.860
Recurring:				
0	0.000	0.300	210 Res. Materials	0.300
0	0.000	0.050	840 Other Items	0.050
0	0.000	0.350		0.350
Non-Recurring:				
0	0.000	4.051	420 Eq./Machinery	0.000
0	0.000	1.000	910 Civil Works	0.000
0	0.000	5.051		0.000
0	0.000	7.187	SUB-TOTAL	2.210
271-36-8191 Investi. for current studies and remedial measures for infertility				
Salaries:				
57,913	0.000	0.201	120 Tech. & SS	0.201
25,484	0.000	0.000	300 TA	0.000
83,397	0.000	0.201		0.201
Recurring:				
28,722	0.000	0.082	210 Res. Materials	0.000
5,197	0.000	0.038	222 OE & M	0.000
3,674	0.000	0.010	840 Other Items	0.000
37,593	0.000	0.130		0.000
Non-Recurring:				
30,000	0.000	0.000	420 Eq./Machinery	0.000
1,50,990	0.000	0.331	SUB-TOTAL	0.201
271-36-8273 Fund for Improvement of Science & Technology Infrastructure (FIST)				
Non-Recurring:				
0	0.000	5.300	420 Eq./Machinery	0.000
0	0.000	5.300	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Non-Recurring:	
0	5.000	3.000	416 Furn./Fixt.	3.000
0	6.000	4.000	SUB-TOTAL	4.000
278-26-3315 Faculty Improvement Programme				
			Salaries:	
0	5.000	1.000	110 Scientists	5.000
0	0.250	0.100	300 TA	0.250
0	5.250	1.100		5.250
0	5.250	1.100	SUB-TOTAL	5.250
278-26-3327 Information-cum-Sales Centre				
			Recurring:	
0	5.000	0.000	299 Lumpsum	0.000
			Non-Recurring:	
0	0.000	0.250	416 Furn./Fixt.	0.000
0	0.000	0.500	420 Eq./Machinery	0.000
0	0.000	0.500	921 Farm Developmnt	0.250
0	0.000	2.000	999 Revolving Fund	0.000
0	0.000	3.250		0.250
0	5.000	3.250	SUB-TOTAL	0.250
278-26-3350 Campus Development Programme				
			Non-Recurring:	
0	10.000	5.000	921 Farm Developmnt	5.000
0	10.000	5.000	SUB-TOTAL	5.000
278-26-4400 Establishment of new college				
			Salaries:	
42,55,697	225.000	125.000	110 Scientists	225.000
4,47,745	42.000	15.000	120 Tech. & SS	50.000
13,26,228	58.000	25.000	130 Admn. Supp. & GS	40.000
2,45,616	3.000	1.000	152 Health/Medical	3.000
57,421	3.000	1.500	300 TA	3.000
63,32,707	331.000	167.500		321.000
			Recurring:	
2,32,860	4.000	9.000	142 Cost of Labour	8.000
20,63,183	30.000	25.000	210 Res.Materials	30.000
22,774	0.000	0.000	215 Teaching Aids	0.000
3,14,278	4.000	13.000	222 OE & M	1.250
6,585	0.500	0.070	224 Uniform	0.100
22,201	0.000	0.000	225 Book Bank	0.000
86,795	0.000	0.005	232 Stud.Contingency	0.000
0	0.000	0.000	236 Electricity Chrg	7.500
0	0.000	0.000	237 Postage Charges	1.250
2,56,104	4.000	6.000	332 Maint.of Veh.	6.500

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.250	0.050	410 Rep. & Maint.	0.100
0	0.500	0.250	561 Workshop/trg.	0.500
1,01,793	2.000	0.750	821 Telephone	0.800
1,63,995	6.000	6.000	826 Security	8.000
1,58,500	0.500	0.500	840 Other Items	0.500
21,820	0.500	0.500	850 Merit Scholar.	0.500
67,046	1.000	1.000	852 Examination	2.000
35,17,934	53.250	62.125		67.000
			Non-Recurring:	
6,33,945	15.000	10.000	211 Livstock/Poul.	5.000
11,39,582	15.000	6.000	223 Books & Prdcls.	0.000
35,95,140	75.000	70.000	416 Furn./Fixt.	50.000
57,98,081	200.000	130.000	420 Eq./Machinery	200.000
35,075	4.000	6.000	921 Farm Developmnt	5.000
0	2.500	7.500	924 Vehicle	5.000
1,12,01,823	311.500	229.500		265.000
2,10,52,464	695.750	459.125	SUB-TOTAL	653.000
278-26-4401 Sports, games, student amenities				
			Recurring:	
0	0.100	0.100	410 Rep. & Maint.	0.100
12,084	0.500	0.500	562 Grants	0.500
76,425	0.500	0.500	840 Other Items	0.500
20,778	3.500	1.500	847 Sports Goods	3.500
0	0.250	0.250	848 Affln. & tournts	0.300
1,09,287	4.850	2.850		4.900
			Non-Recurring:	
855	1.000	1.000	420 Eq./Machinery	1.000
1,10,142	5.850	3.850	SUB-TOTAL	5.900
278-26-4491 National seminars/symposium etc. supported by ICAR				
			Recurring:	
500	0.010	0.010	561 Workshop/trg.	0.500
500	0.010	0.010	SUB-TOTAL	0.500
278-26-4499 Works DPP				
			Non-Recurring:	
2,78,88,531	744.850	1606.980	910 Civil Works	264.000
2,78,88,531	744.850	1606.980	SUB-TOTAL	264.000
278-40-0045 National Service Scheme				
			Recurring:	
0	0.010	0.010	853 Ex.Curr. Act.	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.010	0.010	854 Spl. Programmes	0.000
0	0.020	0.020		0.000
0	0.020	0.020	SUB-TOTAL	0.000
278-40-3327 Information-cum-Sales Centre				
Recurring:				
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
4,93,07,998	1529.580	2116.685	STATION TOTAL	990.900
2,56,361	20.020	0.020	Non-Plan Total	0.000
4,90,51,637	1509.560	2116.665	Plan Total	990.900

279 Dairy Science & Technology, Mannuthy**279-26-2208 Strengthening of U.G Programme**

Salaries:				
13,53,552	22.000	20.000	110 Scientists	50.000
5,49,735	6.250	6.500	120 Tech. & SS	14.000
9,13,212	10.500	13.000	130 Admn. Supp. & GS	20.000
6,615	0.150	0.320	152 Health/Medical	0.250
65,853	0.750	0.750	300 TA	0.800
28,88,967	39.650	40.570		85.050
Recurring:				
46,110	1.100	0.600	142 Cost of Labour	0.650
1,38,828	1.500	1.500	154 All. to Students	1.650
1,72,691	3.500	2.500	210 Res. Materials	3.750
3,600	0.500	0.500	215 Teaching Aids	0.600
2,08,661	2.500	2.500	222 OE & M	0.344
0	0.300	0.150	231 Stud. Counselling	0.300
0	0.250	0.250	232 Stud. Contingency	0.250
0	0.200	0.050	233 Placement Cell	0.100
0	0.000	0.000	236 Electricity Chrg	2.064
0	0.000	0.000	237 Postage Charges	0.342
34,794	0.400	0.500	332 Maint. of Veh.	0.500
22,819	0.060	0.060	410 Rep. & Maint.	0.070
0	0.050	0.050	540 Doc./Publn.	0.050
9,150	0.150	0.150	561 Workshop/trg.	0.200
3,000	0.000	0.000	812 Training	0.000
26,843	0.250	0.250	821 Telephone	0.300
15,076	0.000	0.100	840 Other Items	0.100
1,44,752	1.500	1.600	849 Study Tour	1.750
27,000	0.400	0.360	850 Merit Scholar.	0.400
57,399	0.700	0.700	852 Examination	0.800
9,10,723	13.360	11.820		14.220

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Non-Recurring:	
0	0.100	0.000	211 Livstock/Poul.	0.100
91,845	2.000	2.000	416 Furn./Fixt.	8.000
53,852	7.000	7.000	420 Eq./Machinery	15.000
0	0.100	0.000	924 Vehicle	0.000
1,45,697	9.200	9.000		23.100
39,45,387	62.210	61.390	SUB-TOTAL	122.370
279-26-2212 Development of Library				
			Salaries:	
0	0.500	0.250	120 Tech. & SS	2.000
0	0.100	0.100	130 Admn. Supp. & GS	0.200
0	0.050	0.020	152 Health/Medical	0.030
0	0.050	0.050	300 TA	0.050
0	0.700	0.420		2.280
0	0.200	0.050	Recurring: 225 Book Bank	0.100
2,97,910	3.000	4.000	Non-Recurring: 223 Books & Prdcls.	5.000
2,97,910	3.900	4.470	SUB-TOTAL	7.380
279-26-2245 Strengthening of Computer Centre				
			Recurring:	
14,230	0.200	0.300	210 Res. Materials	0.350
12,122	0.300	0.400	821 Telephone	0.400
26,352	0.500	0.700		0.750
1,80,741	1.000	0.100	Non-Recurring: 420 Eq./Machinery	1.500
2,07,093	1.500	0.800	SUB-TOTAL	2.250
279-26-3394 Strengthening of Departments				
			Recurring:	
0	2.500	2.500	299 Lumpsum	2.750
0	2.500	2.500	SUB-TOTAL	2.750
279-26-4401 Sports, games, student amenities				
			Recurring:	
0	0.100	0.100	410 Rep. & Maint.	0.100
0	0.200	0.000	562 Grants	0.000
562	0.100	0.100	840 Other Items	0.100
5,964	0.250	0.250	847 Sports Goods	0.250
1,080	0.200	0.200	848 Affln. & tournts	0.200
7,606	0.850	0.650		0.650

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Non-Recurring:	
0	0.500	0.500	416 Furn./Fixt.	0.500
0	0.500	0.500	420 Eq./Machinery	0.500
0	1.000	1.000		1.000
7,606	1.850	1.650	SUB-TOTAL	1.650
279-26-4499 Works DPP				
			Non-Recurring:	
1,52,920	6.000	0.000	910 Civil Works	0.000
1,52,920	6.000	0.000	SUB-TOTAL	0.000
279-40-0045 National Service Scheme				
			Recurring:	
0	0.100	0.100	853 Ex.Curr. Act.	0.000
0	0.100	0.100	854 Spl.Programmes	0.000
0	0.200	0.200		0.000
0	0.200	0.200	SUB-TOTAL	0.000
46,10,916	78.160	71.010	STATION TOTAL	136.400
0	0.200	0.200	Non-Plan Total	0.000
46,10,916	77.960	70.810	Plan Total	136.400

280 Instructional Farm (CDST), Kolahalamedu

280-26-2202 Revamping of Instructional Farm

			Salaries:	
2,75,054	3.500	2.500	110 Scientists	0.000
5,00,570	7.000	6.500	120 Tech. & SS	0.000
1,75,785	5.000	3.500	130 Admn. Supp. & GS	0.000
15,695	0.400	0.400	152 Health/Medical	0.000
12,918	0.200	0.200	300 TA	0.000
9,80,022	16.100	13.100		0.000
			Recurring:	
32,17,454	45.000	70.000	141 Cost of PL	0.000
46,602	0.600	0.600	144 PLs Health/Medi.	0.000
10,36,111	13.000	13.000	210 Res. Materials	0.000
1,99,944	2.500	2.250	222 OE & M	0.000
61,826	0.900	0.500	332 Maint. of Veh.	0.000
55,523	0.600	0.600	411 Maint. of FM	0.000
5,820	0.100	0.080	821 Telephone	0.000
71,579	0.800	0.750	826 Security	0.000
19,644	0.400	0.250	840 Other Items	0.000
47,14,503	63.900	88.030		0.000
			Non-Recurring:	
0	0.010	0.000	223 Books & Prdcls.	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
985	0.050	0.000	416 Furn./Fixt.	0.000
0	1.000	0.000	921 Farm Developmnt	0.000
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985	1.060	0.000		0.000
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56,95,510	81.060	101.130	SUB-TOTAL	0.000
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56,95,510	81.060	101.130	STATION TOTAL	0.000
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56,95,510	81.060	101.130	Plan Total	0.000
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255 University Poultry & Duck Farm, Mannuthy

255-26-0006 Non-Plan Scheme

Salaries:				
4,06,772	7.300	5.000	110 Scientists	8.000
5,81,639	6.500	6.000	120 Tech. & SS	8.000
7,14,610	8.500	7.000	130 Admn. Supp. & GS	10.250
19,872	0.250	0.100	152 Health/Medical	0.250
4,958	0.050	0.050	300 TA	0.050
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17,27,851	22.600	18.150		26.550
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Recurring:				
10,63,348	13.000	12.000	141 Cost of PL	13.000
0	0.020	0.020	142 Cost of Labour	0.020
14,163	0.250	0.150	144 PLs Health/Medi.	0.250
19,52,262	25.000	20.000	210 Res. Materials	25.000
2,67,759	4.000	3.000	222 OE & M	0.500
0	0.050	0.020	224 Uniform	0.050
0	0.000	0.000	236 Electricity Chrg	3.000
0	0.000	0.000	237 Postage Charges	0.500
13,699	1.000	1.000	410 Rep. & Maint.	1.000
12,126	0.400	0.100	411 Maint. of FM	0.250
40,977	0.450	0.450	826 Security	0.500
29,649	0.400	0.350	840 Other Items	0.400
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33,93,983	44.570	37.090		44.470
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Non-Recurring:				
0	2.500	0.000	420 Eq./Machinery	0.000
0	2.000	0.000	921 Farm Developmnt	0.000
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0	4.500	0.000		0.000
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51,21,834	71.670	55.240	SUB-TOTAL	71.020
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255-36-2252 Providing Infrastructural facilities

Non-Recurring:				
0	0.000	4.500	420 Eq./Machinery	2.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.000	921 Farm Developmnt	2.000
0	0.000	4.500		4.000
0	0.000	4.500	SUB-TOTAL	4.000
51,21,834	71.670	59.740	STATION TOTAL	75.020
51,21,834	71.670	55.240	Non-Plan Total	71.020
0	0.000	4.500	Plan Total	4.000

256 University Livestock Farm, Mannuthy

256-26-0008 Livestock Research

Salaries:				
7,22,221	12.000	10.000	110 Scientists	11.000
15,74,535	19.000	18.500	120 Tech. & SS	20.000
10,70,339	15.000	14.000	130 Admn. Supp. & GS	18.000
22,143	0.250	0.250	152 Health/Medical	0.300
3,145	0.080	0.060	300 TA	0.080
33,92,383	46.330	42.810		49.380
Recurring:				
42,51,560	45.000	36.450	141 Cost of PL	45.000
3,04,776	3.500	2.750	142 Cost of Labour	3.500
1,28,475	0.500	0.800	144 PLs Health/Medi.	0.500
19,01,243	20.000	20.080	210 Res. Materials	22.000
2,64,156	2.800	3.150	222 OE & M	0.438
5,000	0.040	0.058	224 Uniform	0.060
0	0.000	0.000	236 Electricity Chrg	2.628
0	0.000	0.000	237 Postage Charges	0.434
32,874	0.200	0.220	332 Maint. of Veh.	0.250
47,939	0.450	0.580	411 Maint. of EM	0.600
12,391	0.150	0.150	821 Telephone	0.150
61,471	0.650	0.740	826 Security	0.750
24,815	0.250	0.250	840 Other Items	0.250
70,34,700	73.540	65.228		76.560
1,04,27,083	119.870	108.038	SUB-TOTAL	125.940

256-26-2202 Revamping of Instructional Farm

Recurring:				
11,52,549	12.000	13.020	141 Cost of PL	14.000
3,49,363	4.500	4.450	142 Cost of Labour	4.500
10,04,814	12.000	13.490	210 Res. Materials	14.500
25,06,726	28.500	30.960		33.000
Non-Recurring:				
19,101	0.500	1.400	420 Eq./Machinery	1.500

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
4,210	1.000	0.750	921 Farm Developmnt	2.500
23,311	1.500	2.150		4.000
25,30,037	30.000	33.110	SUB-TOTAL	37.000
256-26-4499 Works DPP				
6,83,187	0.000	0.000	Non-Recurring: 910 Civil Works	8.000
6,83,187	0.000	0.000	SUB-TOTAL	8.000
1,36,40,307	149.870	141.148	STATION TOTAL	170.940
1,04,27,083	119.870	108.038	Non-Plan Total	125.940
32,13,224	30.000	33.110	Plan Total	45.000

257 Veterinary Hospital, Kokkalai

257-26-0009 Veterinary Dispensary

Salaries:				
3,86,538	4.250	4.250	110 Scientists	4.250
2,91,976	4.000	4.000	120 Tech. & SS	4.000
1,81,208	4.000	3.000	130 Admn. Supp. & GS	4.000
30,415	0.300	0.400	152 Health/Medical	0.400
5,546	0.040	0.040	300 TA	0.040
8,95,683	12.590	11.690		12.690
Recurring:				
58,984	0.100	0.250	142 Cost of Labour	0.250
1,51,179	2.000	2.000	210 Res. Materials	2.250
83,164	0.800	0.800	222 OE & M	0.113
0	0.000	0.000	236 Electricity Chrg	0.678
0	0.000	0.000	237 Postage Charges	0.109
6,876	0.080	0.080	821 Telephone	0.090
30,816	0.400	0.400	826 Security	0.500
69,289	0.150	0.150	840 Other Items	0.150
4,00,308	3.530	3.680		4.140
12,95,991	16.120	15.370	SUB-TOTAL	16.830

257-26-3335 Development of clinical facilities

Recurring:				
28,790	0.450	0.100	410 Rep. & Maint.	0.500
Non-Recurring:				
22,328	0.500	0.100	420 Eq./Machinery	0.500
51,118	0.950	0.200	SUB-TOTAL	1.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
257-26-4499 Works DPP				
2,28,613	0.500	1.070	Non-Recurring: 910 Civil Works	1.000
2,28,613	0.500	1.070	SUB-TOTAL	1.000
257-26-8252 MPLADS Scheme - 2004-05-Ultra sound scanner				
0	0.000	7.500	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	7.500	SUB-TOTAL	0.000
15,75,722	17.570	24.140	STATION TOTAL	18.830
12,95,991	16.120	15.370	Non-Plan Total	16.830
2,79,731	1.450	1.270	Plan Total	2.000
0	0.000	7.500	OEAP Total	0.000

272 Dairy Plant, Mannuthy**272-26-0004 Dairy Technology Unit**

Recurring:				
5,685	0.150	0.100	210 Res.Materials	0.150
5,564	0.100	0.070	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
5,443	0.090	0.080	821 Telephone	0.100
16,692	0.340	0.250		0.350
16,692	0.340	0.250	SUB-TOTAL	0.350
272-26-2222 Strengthening of Dairy Technology Lab.				
Salaries:				
3,10,739	4.500	4.000	120 Tech. & SS	5.000
2,53,810	3.500	3.500	130 Admn. Supp. & GS	4.000
11,412	0.120	0.100	152 Health/Medical	0.120
1,918	0.080	0.060	300 TA	0.080
5,77,879	8.200	7.660		9.200
Recurring:				
996	0.200	0.150	210 Res.Materials	2.000
2,27,078	5.000	3.250	410 Rep. & Maint.	4.500
1,60,169	2.000	1.800	842 Stipend	2.500
3,88,243	7.200	5.200		9.000
Non-Recurring:				
4,120	6.000	6.000	420 Eq./Machinery	7.500
9,70,242	21.400	18.860	SUB-TOTAL	25.700
9,86,934	21.740	19.110	STATION TOTAL	26.050
16,692	0.340	0.250	Non-Plan Total	0.350
9,70,242	21.400	18.860	Plan Total	25.700

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
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**273 University Pig Breeding Farm, Mannuthy,
273-26-0007 Non-Plan Scheme**

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
26,650	2.000	1.050	110 Scientists	2.000
5,72,782	7.500	5.000	120 Tech. & SS	7.500
4,65,786	6.500	7.200	130 Admn. Supp. & GS	8.000
10,572	0.200	0.020	152 Health/Medical	0.200
566	0.040	0.020	300 TA	0.040
10,76,356	16.240	13.290		17.740
			Recurring:	
6,76,217	7.500	4.000	141 Cost of PL	4.500
57,863	0.600	1.100	142 Cost of Labour	1.000
792	0.060	0.060	144 PLs Health/Medi.	0.060
11,58,631	12.000	12.000	210 Res. Materials	12.000
1,35,640	1.600	2.000	222 OE & M	0.313
11,480	0.130	0.100	224 Uniform	0.120
0	0.000	0.000	236 Electricity Chrg	1.878
0	0.000	0.000	237 Postage Charges	0.309
16,743	0.300	0.300	411 Maint. of FM	0.300
11,630	0.130	0.155	821 Telephone	0.160
40,977	0.450	0.500	826 Security	0.500
8,488	0.130	0.100	840 Other Items	0.100
21,18,461	22.900	20.315		21.240
31,94,817	39.140	33.605	SUB-TOTAL	38.980

273-36-4477 Project for scaling up of production of Piglings

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Recurring:	
3,65,117	5.000	5.000	141 Cost of PL	6.000
0	0.000	0.900	142 Cost of Labour	1.500
5,21,611	5.600	6.000	210 Res. Materials	7.000
52,091	0.500	0.500	410 Rep. & Maint.	1.000
9,38,819	11.100	12.400		15.500
			Non-Recurring:	
24,000	0.500	0.000	211 Livestock/Poul.	0.000
0	1.800	0.000	420 Eq./Machinery	2.000
7,940	1.500	0.500	921 Farm Developmnt	2.000
31,940	3.800	0.500		4.000
9,70,759	14.900	12.900	SUB-TOTAL	19.500

273-36-4499 Works DPP

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Non-Recurring:	
0	0.000	0.500	910 Civil Works	0.500
0	0.000	0.500	SUB-TOTAL	0.500

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account.	Bud.Est. 2006-2007 (lakhs)
273-36-6669 AICRP on Pigs (ICAR 75-25)				
Salaries:				
7,64,827	1.250	7.000	110 Scientists	6.000
8,73,842	1.000	7.000	120 Tech. & SS	5.000
1,13,591	0.250	1.300	130 Admn. Supp. & GS	0.540
1,277	0.000	0.030	152 Health/Medical	0.030
7,589	0.200	0.300	300 TA	0.300
17,61,126	2.700	15.630		11.870
Recurring:				
9,45,071	3.000	9.000	210 Res. Materials	9.000
26,902	0.300	0.100	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
0	0.000	0.210	840 Other Items	0.220
9,71,973	3.300	9.310		9.320
Non-Recurring:				
0	0.000	5.970	420 Eq./Machinery	1.500
0	0.000	12.160	910 Civil Works	2.500
0	0.000	18.130		4.000
27,33,099	6.000	43.070	SUB-TOTAL	25.190
68,98,675	60.040	90.075	STATION TOTAL	84.170
31,94,817	39.140	33.605	Non-Plan Total	38.980
9,70,759	14.900	13.400	Plan Total	20.000
27,33,099	6.000	43.070	ICAR Total	25.190

274 Meat Technology Unit, Mannuthy

274-26-2220 Dev. of meat technology unit

Salaries:				
5,26,193	7.000	6.300	120 Tech. & SS	7.000
3,18,069	4.000	4.000	130 Admn. Supp. & GS	4.500
5,613	0.080	0.080	152 Health/Medical	0.080
3,096	0.050	0.050	300 TA	0.050
8,52,971	11.130	10.430		11.630
Recurring:				
1,23,422	1.600	1.600	141 Cost of PL	1.600
0	0.010	0.010	144 PLs Health/Medi.	0.050
4,400	0.010	0.050	210 Res. Materials	0.100
5,03,411	6.000	5.500	222 OE & M	0.750
0	0.000	0.000	236 Electricity Chrg	4.500
0	0.000	0.000	237 Postage Charges	0.750
36,968	0.300	0.600	410 Rep. & Maint.	0.500
9,081	0.100	0.110	821 Telephone	0.120
29,207	0.350	0.350	826 Security	0.400
87,572	1.500	1.100	842 Stipend	1.600
7,94,061	9.870	9.320		10.370
16,47,032	21.000	19.750	SUB-TOTAL	22.000

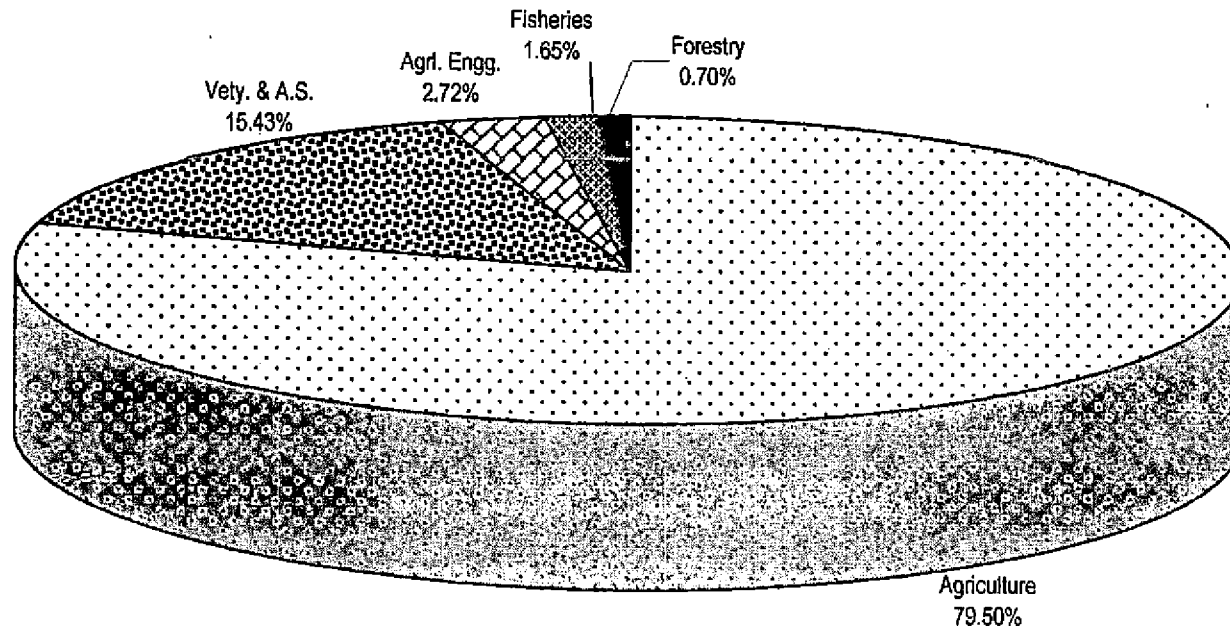
Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
274-36-4403 Carcass Utilisation Plant				
94,883	1.500	0.860	Salaries: 120 Tech. & SS	1.500
25,629	0.300	0.150	Recurring: 332 Maint. of Veh.	0.250
13,359	0.200	0.100	410 Rep. & Maint.	0.200
38,988	0.500	0.250		0.450
1,33,871	2.000	1.110	SUB-TOTAL	1.950
274-36-8213 Prodn. of safe & quality Meat & Meat Products-Gama Radiation				
96,941	2.100	2.100	Salaries: 110 Scientists	0.000
550	0.500	0.500	300 TA	0.000
97,491	2.600	2.600		0.000
1,685	0.300	0.300	Recurring: 142 Cost of Labour	0.000
1,74,520	1.750	1.750	210 Res. Materials	0.000
14,393	0.600	0.600	840 Other Items	0.000
1,90,598	2.650	2.650		0.000
1,638	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,89,727	5.250	5.250	SUB-TOTAL	0.000
274-36-8223 Collaborative Research Project on Meat Irradiation				
11,998	0.500	0.500	Salaries: 300 TA	0.000
48,085	0.850	0.850	Recurring: 210 Res. Materials	0.000
0	0.150	0.150	840 Other Items	0.000
48,085	1.000	1.000		0.000
21,000	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
81,083	1.500	1.500	SUB-TOTAL	0.000
21,51,713	29.750	27.610	STATION TOTAL	23.950
17,80,903	23.000	20.860	Plan Total	23.950
3,70,810	6.750	6.750	OEAP Total	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
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275 University Library, Vellanikkara
275-20-3329 University Library

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	4.000	0.000	(Salaries:	
10,72,117	12.500	14.500	110 Scientists	4.000
8,15,096	8.500	9.600	120 Tech. & SS	19.400
23,965	0.250	0.350	130 Admn. Supp. & GS	11.500
23,835	0.200	0.100	152 Health/Medical	0.350
			300 TA	0.200
19,35,013	25.450	24.550		35.450
1,99,167	2.600	1.900	Recurring:	
0	0.050	0.050	141 Cost of PL	2.200
1,592	0.050	0.050	210 Res. Materials	0.050
47,523	2.000	2.000	215 Teaching Aids	0.050
3,17,652	2.000	1.000	216 Journals	5.000
3,750	0.200	0.100	218 Books	2.000
22,207	0.350	0.200	221 Stnry./Prntg.	0.200
0	0.250	0.050	222 OE & M	0.038
0	0.000	0.000	229 Electron. Publ.	0.250
0	0.000	0.000	236 Electricity Chrg	0.228
1,500	0.200	0.100	237 Postage Charges	0.034
20,774	0.250	0.280	812 Training	0.200
68,378	0.750	0.750	821 Telephone	0.300
			842 Stipend	0.950
6,82,543	8.700	6.480		11.500
0	0.100	0.000	Non-Recurring:	
23,199	0.250	0.250	416 Furn./Fixt.	0.000
			420 Eq./Machinery	0.250
23,199	0.350	0.250		0.250
26,40,755	34.500	31.280	SUB-TOTAL	47.200
26,40,755	34.500	31.280	STATION TOTAL	47.200
26,40,755	34.500	31.280	Plan Total	47.200

RESEARCH
EXPENDITURE ON RESEARCH (2006 - 2007)



Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
336 NARP (SR), Vellayani				
336-21-8028 SSS on Adaptive Trials and Frontline Demonstration				
Salaries:				
0	0.000	0.100	300 TA	0.000
Recurring:				
0	0.000	0.200	142 Cost of Labour	0.000
0	0.000	0.700	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	1.000		0.000
0	0.000	1.100	SUB-TOTAL	0.000
336-31-0035 NARP				
Salaries:				
37,03,916	48.000	40.000	110 Scientists	50.000
9,05,180	15.000	11.000	120 Tech. & SS	18.000
20,86,481	26.000	28.000	130 Admn.Supp. & GS	28.000
55,149	0.800	0.800	152 Health/Medical	1.000
38,363	0.400	0.400	300 TA	0.500
67,89,089	90.200	80.200		97.500
Recurring:				
22,415	0.500	0.750	142 Cost of Labour	0.750
27,351	0.250	0.500	210 Res.Materials	0.500
18,980	0.500	0.300	222 OE & M	0.063
0	0.075	0.050	224 Uniform	0.080
0	0.000	0.000	236 Electricity Chrg	0.378
0	0.000	0.000	237 Postage Charges	0.059
95,891	1.250	1.250	332 Maint.of Veh.	1.250
32,670	0.300	0.100	417 Stn.Maint./uti.	0.150
0	0.030	0.010	541 Photo Materials	0.030
5,252	0.080	0.060	821 Telephone	0.080
27,795	0.250	0.250	840 Other Items	0.050
2,30,354	3.235	3.270		3.390
Non-Recurring:				
0	0.025	0.025	223 Books & Prdcls.	0.030
0	0.250	0.200	416 Furn./Fixt.	0.100
0	0.275	0.225		0.130
70,19,443	93.710	83.695	SUB-TOTAL	101.020
336-31-2223 Intensification of research on vegetables				
Recurring:				
0	0.000	0.800	142 Cost of Labour	0.000
0	0.000	0.600	210 Res.Materials	0.000
0	0.000	0.300	840 Other Items	0.000
0	0.000	1.700		0.000
0	0.000	1.700	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
336-31-2252 Providing Infrastructural facilities				
			Recurring:	
24,837	0.250	0.250	332 Maint.of Veh.	0.300
			Non-Recurring:	
0	0.500	0.700	420 Eq./Machinery	0.500
24,837	0.750	0.950	SUB-TOTAL	0.800
336-31-2253 Res.on export oriented veg.& cut flowers				
			Recurring:	
33,682	1.000	0.500	142 Cost of Labour	1.000
5,881	0.200	0.200	210 Res.Materials	0.200
39,563	1.200	0.700		1.200
39,563	1.200	0.700	SUB-TOTAL	1.200
336-31-2254 Providing Information Base for the region (Data Base System)				
			Salaries:	
1,41,536	2.000	1.800	120 Tech.& SS	2.200
0	0.030	0.030	152 Health/Medical	0.030
0	0.030	0.030	300 TA	0.030
1,41,536	2.060	1.860		2.260
			Recurring:	
26,988	0.300	0.200	210 Res.Materials	0.300
			Non-Recurring:	
0	0.250	0.600	420 Eq./Machinery	0.250
1,68,524	2.610	2.660	SUB-TOTAL	2.810
336-31-3215 Research on Organic Farming				
			Recurring:	
0	1.500	0.500	142 Cost of Labour	1.500
0	1.500	0.500	210 Res.Materials	1.500
0	3.000	1.000		3.000
0	3.000	1.000	SUB-TOTAL	3.000
336-31-3216 Research on Integrated Farming Systems				
			Recurring:	
0	0.250	0.250	142 Cost of Labour	0.300
0	1.000	0.250	210 Res.Materials	1.000
0	1.250	0.500		1.300
0	1.250	0.500	SUB-TOTAL	1.300

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
336-31-3315 Faculty Improvement Programme				
Salaries:				
0	0.100	0.000	110 Scientists	0.100
0	0.050	0.000	300 TA	0.050
0	0.150	0.000		0.150
Recurring:				
2,000	0.050	0.050	561 Workshop/trg.	0.100
2,000	0.200	0.050	SUB-TOTAL	0.250
336-31-4408 Plant Molecular Biology & Biotechnology Centre				
Salaries:				
5,000	0.100	0.100	300 TA	0.120
Recurring:				
1,08,216	1.000	1.000	142 Cost of Labour	1.100
16,761	0.750	0.750	210 Res.Materials	0.800
1,24,977	1.750	1.750		1.900
Non-Recurring:				
33,800	0.500	0.500	420 Eq./Machinery	0.500
1,63,777	2.350	2.350	SUB-TOTAL	2.520
336-31-4468 Strengthening research on bio-fertilizers/bio-control agents				
Recurring:				
14,907	0.750	0.500	142 Cost of Labour	0.600
0	0.250	0.250	210 Res.Materials	0.250
14,907	1.000	0.750		0.850
Non-Recurring:				
0	0.100	0.100	420 Eq./Machinery	0.250
14,907	1.100	0.850	SUB-TOTAL	1.100
336-31-6641 AICRIP on Nematode Pests & their control (ICAR 75-25)				
Salaries:				
9,09,801	12.000	12.000	110 Scientists	12.440
1,99,980	6.000	3.960	120 Tech. & SS	4.000
5,005	0.250	0.470	300 TA	0.400
11,14,786	18.250	16.430		16.840
Recurring:				
1,06,982	0.700	1.400	142 Cost of Labour	1.400
28,269	0.300	1.000	210 Res.Materials	1.000
1,35,251	1.000	2.400		2.400
Non-Recurring:				
20,780	0.000	0.000	420 Eq./Machinery	0.000
12,70,817	19.250	18.830	SUB-TOTAL	19.240

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
336-31-6642 Scheme for Research on Forage Crops (ICAR 75-25)				
Salaries:				
7,21,835	7.000	7.000	110 Scientists	8.500
8,70,620	10.000	8.000	120 Tech. & SS	10.000
2,65,183	4.000	1.150	130 Admn. Supp. & GS	3.000
28,565	0.100	1.950	152 Health/Medical	0.100
19,258	0.200	0.270	300 TA	0.250
19,05,461	21.300	18.370		21.850
Recurring:				
94,379	0.800	1.000	142 Cost of Labour	1.000
22,859	0.700	0.870	210 Res. Materials	0.870
1,17,238	1.500	1.870		1.870
Non-Recurring:				
0	0.000	1.150	420 Eq./Machinery	0.000
20,22,699	22.800	21.390	SUB-TOTAL	23.720
336-31-6644 AICRP on Pesticide Residue (ICAR 75-25)				
Salaries:				
8,08,859	9.000	9.000	110 Scientists	10.350
4,08,811	4.000	5.000	120 Tech. & SS	5.000
24,162	0.100	0.253	152 Health/Medical	0.250
22,283	0.100	1.330	300 TA	0.397
12,64,115	13.200	15.583		15.997
Recurring:				
3,150	0.300	0.600	142 Cost of Labour	1.000
1,64,927	0.500	3.000	210 Res. Materials	1.960
1,68,077	0.800	3.600		2.960
Non-Recurring:				
1,223	0.000	5.000	420 Eq./Machinery	0.000
14,33,415	14.000	24.183	SUB-TOTAL	18.957
336-31-6649 AICRP on Honey Bee (ICAR 75-25)				
Salaries:				
11,54,645	9.000	9.000	110 Scientists	9.000
2,23,126	3.400	3.400	120 Tech. & SS	3.400
24,603	0.100	0.100	152 Health/Medical	0.100
29,162	0.270	0.270	300 TA	0.270
14,31,536	12.770	12.770		12.770
Recurring:				
88,203	1.000	1.000	142 Cost of Labour	1.000
68,467	1.000	1.000	210 Res. Materials	1.000
0	0.400	0.400	840 Other Items	0.400
1,56,670	2.400	2.400		2.400

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
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2,44,430	3.000	9.900	Non-Recurring: 420 Eq./Machinery	3.300
0	2.400	2.400	910 Civil Works	0.000
2,44,430	5.400	12.300		3.300
18,32,636	20.570	27.470	SUB-TOTAL	18.470

336-31-6678 AICRP on Mashroom.

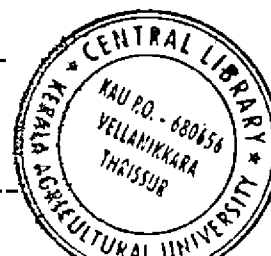
2,99,104	2.500	2.500	Salaries: 110 Scientists	2.500
8,001	2.000	2.300	120 Tech. & SS	2.000
0	1.000	1.000	130 Admn. Supp. & GS	1.000
0	0.310	0.200	152 Health/Medical	0.310
6,601	0.070	0.100	300 TA	0.070
3,13,706	5.880	6.100		5.880
42,403	0.200	0.300	Recurring: 142 Cost of Labour	0.200
16,927	0.100	0.200	210 Res. Materials	0.100
0	0.010	0.100	222 OE & M	0.001
0	0.000	0.000	236 Electricity Chrg	0.006
0	0.000	0.000	237 Postage Charges	0.003
59,330	0.310	0.600		0.310
93,512	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
4,66,548	6.190	6.700	SUB-TOTAL	6.190

336-31-7781 Bio ecology domestication & mangt. of stingless bees in K

0	0.000	0.300	Recurring: 840 Other Items	0.000
0	0.000	0.300	SUB-TOTAL	0.000

336-31-7793 Soil chation. & resource mangt. of acid soil regions for ig

1,15,200	0.580	1.823	Salaries: 120 Tech. & SS	0.000
3,061	0.050	0.101	300 TA	0.000
1,18,261	0.630	1.924		0.000
28,441	0.150	0.300	Recurring: 142 Cost of Labour	0.000
54,944	0.200	1.050	210 Res. Materials	0.000
83,385	0.350	1.350		0.000
18,490	0.000	0.440	Non-Recurring: 420 Eq./Machinery	0.000
2,20,136	0.980	3.714	SUB-TOTAL	0.000



Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
336-31-7810 Collection and Evaluation of heliconias as cut flower crops				
			Salaries:	
92,128	0.715	0.715	110 Scientists	1.147
4,916	0.100	0.100	300 TA	0.050
97,044	0.815	0.815		1.197
			Recurring:	
2,461	0.100	0.100	142 Cost of Labour	0.100
27,960	0.600	0.600	210 Res.Materials	0.100
30,421	0.700	0.700		0.200
			Non-Recurring:	
0	0.000	0.500	420 Eq./Machinery	0.000
1,27,465	1.515	2.015	SUB-TOTAL	1.397
336-31-7813 Conservation & Mgmt. of Indian Bee for sustainable agri.				
			Salaries:	
1,28,323	2.112	2.112	120 Tech. & SS	1.955
6,570	0.200	0.200	300 TA	0.250
1,34,893	2.312	2.312		2.205
			Recurring:	
65,506	0.400	0.400	142 Cost of Labour	0.400
46,910	0.600	0.600	210 Res.Materials	0.600
1,12,416	1.000	1.000		1.000
			Non-Recurring:	
0	0.000	0.600	420 Eq./Machinery	0.000
2,47,309	3.312	3.912	SUB-TOTAL	3.205
336-31-7814 Impact of Dietary Counselling in the lipid profile status in TVM				
			Salaries:	
83,939	0.000	0.630	120 Tech. & SS	0.000
2,700	0.000	0.050	300 TA	0.000
86,639	0.000	0.680		0.000
			Recurring:	
14,423	0.000	0.800	210 Res.Materials	0.000
2,500	0.000	0.100	222 OE & M	0.000
0	0.000	0.100	540 Doc./Publn.	0.000
831	0.000	0.090	840 Other Items	0.000
17,754	0.000	1.090		0.000
1,04,393	0.000	1.770	SUB-TOTAL	0.000
336-31-7815 Evol.Bio-control for the Mgmt. of pests (entomopathogenic fungi)				
			Salaries:	
77,027	1.008	1,008	120 Tech. & SS	1.078

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
5,275	0.100	0.100	300 TA	0.080
82,302	1.108	1.108		1.158
10,248	0.200	0.200	Recurring: 142 Cost of Labour	0.200
31,735	0.500	0.500	210 Res.Materials	0.400
0	0.000	0.000	840 Other Items	0.070
41,983	0.700	0.700		0.670
1,87,059	0.000	0.329	Non-Recurring: 420 Eq./Machinery	0.000
3,11,344	1.808	2.137	SUB-TOTAL	1.828
336-31-7816 Stzn... of harvesting post harvest treatments in cut flower orchid				
Salaries:				
1,30,975	2.016	2.016	120 Tech. & SS	1.950
270	0.100	0.100	300 TA	0.075
1,31,245	2.116	2.116		2.025
Recurring:				
26,391	0.250	0.250	142 Cost of Labour	0.200
1,47,852	0.850	0.850	210 Res.Materials	0.710
1,74,243	1.100	1.100		0.910
Non-Recurring:				
1,06,437	0.000	2.081	420 Eq./Machinery	0.000
4,11,925	3.216	5.297	SUB-TOTAL	2.935
336-31-7820 Development of Agricultural Expert System				
Salaries:				
29,972	2.064	2.064	120 Tech. & SS	1.204
0	0.100	0.100	300 TA	0.050
29,972	2.164	2.164		1.254
Recurring:				
9,661	0.350	0.350	210 Res.Materials	0.300
0	0.100	0.100	221 Stnry./Prntg.	0.100
0	0.100	0.100	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
16,520	0.100	0.100	840 Other Items	0.050
26,181	0.650	0.650		0.550
Non-Recurring:				
0	1.500	1.500	420 Eq./Machinery	0.000
56,153	4.314	4.314	SUB-TOTAL	1.804

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account.	Bud.Est. 2006-2007 (lakhs)
336-31-7822 Characterisation of Traditional mango varieties of Southern Kerala				
Salaries:				
49,652	2.256	2.256	120 Tech. & SS	1.560
0	0.100	0.100	300 TA	0.080
49,652	2.356	2.356		1.640
Recurring:				
1,500	0.100	0.100	142 Cost of Labour	0.100
30,836	0.800	0.800	210 Res. Materials	0.500
7,700	0.200	0.200	840 Other Items	0.120
40,036	1.100	1.100		0.720
Non-Recurring:				
4,04,058	5.500	5.500	420 Eq./Machinery	0.000
4,93,746	8.956	8.956	SUB-TOTAL	2.360
336-31-7825 Bio-intensive Mgmt. of sucking pest complex infesting coconut				
Salaries:				
31,283	2.030	2.030	120 Tech. & SS	2.091
0	0.100	0.150	300 TA	0.150
31,283	2.130	2.180		2.241
Recurring:				
201	0.100	0.100	142 Cost of Labour	0.100
1,500	0.800	0.750	210 Res. Materials	0.750
15,800	0.200	0.200	840 Other Items	0.200
17,501	1.100	1.050		1.050
Non-Recurring:				
0	0.000	3.500	420 Eq./Machinery	0.000
48,784	3.230	6.730	SUB-TOTAL	3.291
336-31-7829 Bio-remediation of inorganic contaminant of rice based wet land				
Salaries:				
0	0.000	1.008	120 Tech. & SS	1.008
0	0.000	0.250	300 TA	0.250
0	0.000	1.258		1.258
Recurring:				
0	0.000	0.100	142 Cost of Labour	0.100
0	0.000	0.750	210 Res. Materials	0.750
0	0.000	0.100	840 Other Items	0.100
0	0.000	0.950		0.950
Non-Recurring:				
0	0.000	7.600	420 Eq./Machinery	0.000
0	0.000	9.808	SUB-TOTAL	2.208

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
336-31-8065 STED-Management of viral disease of coupea utilising genes..				
Salaries:				
10,597	0.000	0.000	110 Scientists	0.000
2,695	0.000	0.000	300 TA	0.000
13,292	0.000	0.000		0.000
Recurring:				
11,993	0.000	0.000	142 Cost of Labour	0.000
49,583	0.000	0.000	210 Res.Materials	0.000
2,500	0.000	0.000	840 Other Items	0.000
64,076	0.000	0.000		0.000
77,368	0.000	0.000	SUB-TOTAL	0.000
336-31-8068 DST-Project "Biocontrol of Water Hyacinth using mycoherbicide"				
Salaries:				
44,267	0.000	0.000	120 Tech. & SS	0.000
Recurring:				
18,937	0.000	0.000	210 Res.Materials	0.000
18,998	0.000	0.000	840 Other Items	0.000
37,935	0.000	0.000		0.000
82,202	0.000	0.000	SUB-TOTAL	0.000
336-31-8071 Intercropping Medicinal Plants in Oil Palm Plantations.				
Salaries:				
39,883	0.000	0.363	110 Scientists	0.000
767	0.000	0.050	300 TA	0.000
40,650	0.000	0.413		0.000
Recurring:				
0	0.000	0.020	142 Cost of Labour	0.000
30,536	0.000	0.470	210 Res.Materials	0.000
1,000	0.000	0.147	840 Other Items	0.000
31,536	0.000	0.637		0.000
Non-Recurring:				
0	0.000	1.700	420 Eq./Machinery	0.000
72,186	0.000	2.750	SUB-TOTAL	0.000
336-31-8083 Etiology and management of important disease of Anthurium.				
Salaries:				
43,718	0.000	0.000	120 Tech. & SS	0.000
7,542	0.000	0.000	300 TA	0.000
51,260	0.000	0.000		0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
7,015	0.000	0.000	142 Cost of Labour	0.000
13,710	0.000	0.000	210 Res.Materials	0.000
20,725	0.000	0.000		0.000
71,985	0.000	0.000	SUB-TOTAL	0.000
336-31-8098 STED Project-sust. tech. for domesti. and cultu. of Medici. Plants				
			Salaries:	
59,671	0.240	0.240	120 Tech.& SS	0.000
8,120	0.100	0.100	300 TA	0.000
67,791	0.340	0.340		0.000
			Recurring:	
49,300	0.500	0.500	142 Cost of Labour	0.000
14,368	0.160	0.160	210 Res.Materials	0.000
0	0.100	0.100	222 OE & M	0.000
63,668	0.760	0.760		0.000
1,31,459	1.100	1.100	SUB-TOTAL	0.000
336-31-8100 Effective use of fertilizer phosphorous (Farm trials)				
			Salaries:	
45,556	0.000	0.000	110 Scientists	0.000
2,000	0.000	0.000	151 Honorarium	0.000
12,968	0.000	0.000	300 TA	0.000
60,524	0.000	0.000		0.000
			Recurring:	
53,965	0.000	0.000	210 Res.Materials	0.000
1,14,489	0.000	0.000	SUB-TOTAL	0.000
336-31-8107 STED-Biodegradation of Coir Pit with fungi for compost.				
			Salaries:	
55,643	0.260	0.260	110 Scientists	0.000
6,562	0.000	0.000	300 TA	0.000
62,205	0.260	0.260		0.000
			Recurring:	
13,249	0.000	0.000	210 Res.Materials	0.000
21,077	0.100	0.100	840 Other Items	0.000
34,326	0.100	0.100		0.000
96,531	0.360	0.360	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
336-31-8113 DBT-Breeding for Commercial Orchid Hybrids				
Salaries:				
2,00,443	0.000	0.630	110 Scientists	0.000
30,181	0.000	0.840	300 TA	0.000
2,30,624	0.000	1.470		0.000
Recurring:				
1,02,224	0.000	0.890	210 Res.Materials	0.000
59,679	0.000	0.350	840 Other Items	0.000
1,61,903	0.000	1.240		0.000
Non-Recurring:				
22,459	0.000	0.070	420 Eq./Machinery	0.000
40,000	0.000	0.000	921 Farm Developmnt	0.000
62,459	0.000	0.070		0.000
4,54,986	0.000	2.780	SUB-TOTAL	0.000
336-31-8116 PPIC-Nutrient Mgmt.in coconut based banana intercropping systems				
Salaries:				
31,794	0.200	0.200	110 Scientists	0.000
1,226	0.010	0.010	300 TA	0.000
33,020	0.210	0.210		0.000
Recurring:				
15,810	0.000	0.375	142 Cost of Labour	0.000
24,058	0.200	0.200	210 Res.Materials	0.000
0	0.050	0.050	540 Doc./Publn.	0.000
39,868	0.250	0.625		0.000
72,888	0.460	0.835	SUB-TOTAL	0.000
336-31-8117 DAE-crop improvement in orchids via invitro				
Salaries:				
2,07,129	0.600	0.600	110 Scientists	0.000
13,243	0.000	0.000	300 TA	0.000
2,20,372	0.600	0.600		0.000
Recurring:				
4,805	0.200	0.200	142 Cost of Labour	0.000
28,726	0.500	0.500	210 Res.Materials	0.000
33,531	0.700	0.700		0.000
2,53,903	1.300	1.300	SUB-TOTAL	0.000
336-31-8124 DIC Project varsity Linkage scheme Trichur-New Product from rice				
Salaries:				
22,650	0.000	0.000	110 Scientists	0.000

Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
1,590	0.000	0.000	300 TA	0.000
24,240	0.000	0.000		0.000
37,028	0.000	0.000	Recurring:	
6,669	0.000	0.000	210 Res. Materials	0.000
			840 Other Items	0.000
43,697	0.000	0.000		0.000
80,988	0.000	0.000	Non-Recurring:	
			420 Eq./Machinery	0.000
1,48,925	0.000	0.000	SUB-TOTAL	0.000
336-31-8129 STED-Pest and disease Management of Oyster Mushroom in Kerala				
Salaries:				
55,282	0.200	0.200	120 Tech. & SS	0.000
4,280	0.010	0.010	300 TA	0.000
59,562	0.210	0.210		0.000
Recurring:				
16,206	0.030	0.030	210 Res. Materials	0.000
2,612	0.090	0.090	840 Other Items	0.000
18,818	0.120	0.120		0.000
78,380	0.330	0.330	SUB-TOTAL	0.000
336-31-8130 Industry Research Linkages-Viable Tech. for Jack Fruit				
Salaries:				
88,835	0.000	0.000	120 Tech. & SS	0.000
5,957	0.000	0.200	300 TA	0.000
94,792	0.000	0.200		0.000
Recurring:				
0	0.000	0.100	142 Cost of Labour	0.000
29,462	0.000	1.110	210 Res. Materials	0.000
0	0.000	0.150	540 Doc./Publn.	0.000
0	0.000	0.090	827 Consult. Charges	0.000
6,738	0.000	0.050	840 Other Items	0.000
36,200	0.000	1.500		0.000
Non-Recurring:				
56,300	0.000	0.020	420 Eq./Machinery	0.000
1,87,292	0.000	1.720	SUB-TOTAL	0.000
336-31-8131 DST-Tech. for developing food products based on minor Tubers				
Salaries:				
56,429	0.000	0.000	120 Tech. & SS	0.000
4,585	0.000	0.000	300 TA	0.000
61,014	0.000	0.000		0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
17,708	0.000	0.000	210 Res.Materials	0.000
13,784	0.000	0.000	840 Other Items	0.000
31,492	0.000	0.000		0.000
92,506	0.000	0.000	SUB-TOTAL	0.000
336-31-8135 Western Ghat Project-Socio Tech. System-Tribal and Settlers (WG)				
			Salaries:	
60,000	0.600	0.600	120 Tech. & SS	0.000
50,111	0.350	0.350	300 TA	0.000
1,10,111	0.950	0.950		0.000
			Recurring:	
15,000	0.150	0.150	142 Cost of Labour	0.000
0	0.500	0.500	540 Doc./Publn.	0.000
26,760	0.400	0.400	541 Photo Materials	0.000
17,023	0.000	0.000	812 Training	0.000
48,082	0.400	0.400	840 Other Items	0.000
1,06,865	1.450	1.450		0.000
			Non-Recurring:	
95,250	0.000	0.000	420 Eq./Machinery	0.000
3,12,226	2.400	2.400	SUB-TOTAL	0.000
336-31-8136 Western Ghat-Explor. of Microbial Biodiversity for Crop Health				
			Salaries:	
60,000	0.600	0.600	120 Tech. & SS	0.000
12,140	0.100	0.100	300 TA	0.000
72,140	0.700	0.700		0.000
			Recurring:	
10,240	0.200	0.200	142 Cost of Labour	0.000
0	0.050	0.050	332 Maint.of Veh.	0.000
0	0.050	0.050	540 Doc./Publn.	0.000
20,249	0.190	0.190	840 Other Items	0.000
30,489	0.490	0.490		0.000
			Non-Recurring:	
48,924	0.000	0.000	420 Eq./Machinery	0.000
1,51,553	1.190	1.190	SUB-TOTAL	0.000
336-31-8138 Western Ghat Development Programme-Agro Tech. for Mediculture.				
			Salaries:	
38,236	0.900	0.900	120 Tech. & SS	0.000
11,279	0.100	0.100	300 TA	0.000
49,515	1.000	1.000		0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
41,564	0.400	0.400	142 Cost of Labour	0.000
4,430	0.200	0.200	210 Res. Materials	0.000
7,626	0.100	0.100	840 Other Items	0.000
53,620	0.700	0.700		0.000
			Non-Recurring:	
2,40,487	0.000	0.000	420 Eq./Machinery	0.000
3,43,622	1.700	1.700	SUB-TOTAL	0.000
336-31-8139 Western Ghat Dev. Programme-Studies on Utilization of Curcuma Sp.				
			Salaries:	
60,269	0.600	0.600	120 Tech. & SS	0.000
1,786	0.080	0.080	300 TA	0.000
62,055	0.680	0.680		0.000
			Recurring:	
27,093	0.250	0.250	142 Cost of Labour	0.000
36,722	0.400	0.400	210 Res. Materials	0.000
967	0.050	0.050	332 Maint. of Veh.	0.000
1,492	0.050	0.050	540 Doc./Publn.	0.000
66,274	0.750	0.750		0.000
			Non-Recurring:	
40,434	0.000	0.000	420 Eq./Machinery	0.000
1,68,763	1.430	1.430	SUB-TOTAL	0.000
336-31-8140 Revitalization of Ethno Vet. Medicine Mrigayurveda among Tribes				
			Salaries:	
57,321	0.600	0.600	120 Tech. & SS	0.000
11,943	0.100	0.100	300 TA	0.000
69,264	0.700	0.700		0.000
			Recurring:	
36,000	0.360	0.360	142 Cost of Labour	0.000
36,236	0.250	0.250	210 Res. Materials	0.000
0	0.100	0.100	812 Training	0.000
72,236	0.710	0.710		0.000
			Non-Recurring:	
87,414	0.250	0.000	420 Eq./Machinery	0.000
2,28,914	1.660	1.410	SUB-TOTAL	0.000
336-31-8144 STED-Ecofriendly Tech. for enhancing Productivity of vegetables				
			Salaries:	
59,500	0.150	0.150	120 Tech. & SS	0.000
			Recurring:	
18,306	0.040	0.040	142 Cost of Labour	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
15,279	0.030	0.030	210 Res.Materials	0.000
0	0.030	0.030	540 Doc./Publn.	0.000
0	0.100	0.100	840 Other Items	0.000
33,585	0.200	0.200		0.000
93,085	0.350	0.350	SUB-TOTAL	0.000
336-31-8145 STED-Efficacy of Vety. Medici.Plant formulations in udder disorder				
Salaries:				
32,183	0.600	0.400	120 Tech.& SS	0.200
9,381	0.100	0.070	300 TA	0.030
41,564	0.700	0.470		0.230
Recurring:				
17,850	0.200	0.140	142 Cost of Labour	0.060
27,491	0.300	0.200	210 Res.Materials	0.100
8,115	0.300	0.200	840 Other Items	0.100
53,456	0.800	0.540		0.260
Non-Recurring:				
49,430	0.200	0.200	420 Eq./Machinery	0.000
1,44,450	1.700	1.210	SUB-TOTAL	0.490
336-31-8146 TSI-FAI-IFA Project on Sulphur				
Salaries:				
51,198	0.000	0.600	120 Tech.& SS	0.000
2,096	0.000	0.200	300 TA	0.000
53,294	0.000	0.800		0.000
Recurring:				
1,19,784	0.000	0.800	210 Res.Materials	0.000
5,550	0.000	0.200	840 Other Items	0.000
1,25,334	0.000	1.000		0.000
1,78,628	0.000	1.800	SUB-TOTAL	0.000
336-31-8155 KSCSTE-Viable technology for Development value added food products				
Salaries:				
42,500	0.300	0.500	110 Scientists	0.000
2,500	0.000	0.030	300 TA	0.000
45,000	0.300	0.530		0.000
Recurring:				
15,843	0.150	0.140	210 Res.Materials	0.000
60,843	0.450	0.670	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
336-31-8156 KSCSTE-Screening of water stress tolerance in coconut-pollen sel.				
Salaries:				
59,500	0.000	0.600	110 Scientists	0.600
6,169	0.000	0.100	300 TA	0.100
65,669	0.000	0.700		0.700
Recurring:				
3,087	0.000	0.220	210 Res.Materials	0.300
68,756	0.000	0.920	SUB-TOTAL	1.000
336-31-8157 KSCSTE-Information Mgmt. on Agricultural Research in Kerala				
Salaries:				
58,156	0.600	0.600	110 Scientists	0.600
6,145	0.100	0.100	300 TA	0.100
64,301	0.700	0.700		0.700
Recurring:				
12,087	0.300	0.275	210 Res.Materials	0.300
76,388	1.000	0.975	SUB-TOTAL	1.000
336-31-8158 KSCSTE-Collection, evaln., Morphological and molecular... ivy Gourd				
Salaries:				
60,000	0.600	0.600	110 Scientists	0.300
10,000	0.100	0.100	300 TA	0.050
70,000	0.700	0.700		0.350
Recurring:				
32,622	0.650	0.650	210 Res.Materials	0.300
1,02,622	1.350	1.350	SUB-TOTAL	0.650
336-31-8160 KSCSTE Project - Impact of substn. of Muriate Potash by Salt				
Salaries:				
47,392	0.600	0.600	110 Scientists	0.000
0	0.020	0.020	300 TA	0.000
47,392	0.620	0.620		0.000
Recurring:				
40,917	0.700	0.700	210 Res.Materials	0.000
88,309	1.320	1.320	SUB-TOTAL	0.000
336-31-8165 KSCSTE-Promotion of organics in Vegetable cultivation in Kerala				
Salaries:				
59,355	0.600	0.600	110 Scientists	0.600
3,810	0.100	0.100	300 TA	0.100
63,165	0.700	0.700		0.700

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
43,798	0.120	0.600	Recurring: 210 Res.Materials	0.600
50,000	0.000	0.400	Non-Recurring: 420 Eq./Machinery	0.000
1,56,963	0.820	1.700	SUB-TOTAL	1.300
336-31-8166 KSCSTE-Standardization of tech. for quality prdn..... of Anthurium				
54,339	0.600	0.600	Salaries: 110 Scientists	0.000
12,737	0.050	0.050	Recurring: 210 Res.Materials	0.000
1,85,980	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,53,056	0.650	0.650	SUB-TOTAL	0.000
336-31-8169 KSCSTE-Studies of Stdzn. of organic farming for soil health				
54,333	0.600	0.600	Salaries: 110 Scientists	0.000
65,458	0.300	0.300	Recurring: 210 Res.Materials	0.000
1,23,209	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,43,000	0.900	0.900	SUB-TOTAL	0.000
336-31-8171 KSCSTE-Evolution of Veg. Amaranth with high yield & quality				
44,651	0.600	0.600	Salaries: 120 Tech. & SS	0.600
27,499	0.300	0.300	Recurring: 210 Res.Materials	0.300
5,617	0.150	0.150	840 Other Items	0.150
33,116	0.450	0.450		0.450
92,435	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,70,202	1.050	1.050	SUB-TOTAL	1.050
336-31-8172 KSCSTE-Bio Intensive Integrated Pest Mgmt. in Vegetable cowpea				
34,363	0.600	0.600	Salaries: 120 Tech. & SS	0.600
1,572	0.100	0.100	300 TA	0.100
35,935	0.700	0.700		0.700
41,130	0.350	0.350	Recurring: 210 Res.Materials	0.350

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
29,436	0.250	0.250	840 Other Items	0.250
70,566	0.600	0.600		0.600
1,06,501	1.300	1.300	SUB-TOTAL	1.300
336-31-8173 KSCSTE-Assessment of micronutrient in soils of Kerala				
Salaries:				
48,177	0.000	0.600	120 Tech. & SS	0.600
3,921	0.000	0.100	300 TA	0.100
52,098	0.000	0.700		0.700
Recurring:				
46,666	0.000	0.350	210 Res. Materials	0.350
2,034	0.000	0.150	840 Other Items	0.150
48,700	0.000	0.500		0.500
Non-Recurring:				
31,418	0.000	0.000	420 Eq./Machinery	0.000
1,32,216	0.000	1.200	SUB-TOTAL	1.200
336-31-8193 WGBP Project-National Reso. Mgmt. for sust. dev. water sheds in W.G.				
Salaries:				
33,549	0.600	0.600	120 Tech. & SS	0.600
0	0.060	0.060	300 TA	0.060
33,549	0.660	0.660		0.660
Recurring:				
47,155	0.300	0.300	142 Cost of Labour	0.300
7,904	0.350	0.350	210 Res. Materials	0.350
0	0.060	0.060	332 Maint. of Veh.	0.060
0	0.050	0.050	540 Doc./Publn.	0.050
250	0.200	0.200	812 Training	0.200
2,035	0.050	0.050	840 Other Items	0.050
57,344	1.010	1.010		1.010
90,893	1.670	1.670	SUB-TOTAL	1.670
336-31-8195 WCDP-Irrigation and shading tech. for vanilla cltvn. in W.Ghats				
Salaries:				
35,844	0.600	0.600	120 Tech. & SS	0.600
2,752	0.050	0.070	300 TA	0.050
38,596	0.650	0.670		0.650
Recurring:				
46,220	0.300	0.340	142 Cost of Labour	0.300
1,13,399	0.030	0.060	210 Res. Materials	0.100
0	0.050	0.050	540 Doc./Publn.	0.050
8,685	0.050	0.090	840 Other Items	0.100
1,68,304	0.430	0.540		0.550

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
1,06,113	0.010	0.100	Non-Recurring: 420 Eq./Machinery	0.020
3,13,013	1.090	1.310	SUB-TOTAL	1.220
336-31-8196 Idfcation, isltn, eval. of Phytochemicals from western ghat				
Salaries:				
37,221	0.600	0.600	120 Tech. & SS	0.600
1,674	0.250	0.250	300 TA	0.250
38,895	0.850	0.850		0.850
Recurring:				
6,150	0.100	0.100	142 Cost of Labour	0.100
2,500	0.400	0.400	210 Res. Materials	0.400
0	0.150	0.150	840 Other Items	0.150
8,650	0.650	0.650		0.650
Non-Recurring:				
37,608	0.000	0.000	420 Eq./Machinery	0.000
85,153	1.500	1.500	SUB-TOTAL	1.500
336-31-8199 KSCSTE-Breeding leaf curl virus resistant chilli				
Salaries:				
44,678	0.600	0.600	120 Tech. & SS	0.600
9,976	0.100	0.100	300 TA	0.050
54,654	0.700	0.700		0.650
Recurring:				
47,167	0.600	0.600	210 Res. Materials	0.600
1,01,821	1.300	1.300	SUB-TOTAL	1.250
336-31-8200 Biotech. interventions and oppourtunities-crop production in Kerala				
Salaries:				
0	0.000	0.030	300 TA	0.000
Recurring:				
4,817	0.000	0.800	142 Cost of Labour	0.000
1,84,717	0.000	3.748	153 Contra. Service	0.000
3,14,712	0.000	4.720	210 Res. Materials	0.000
27,625	0.000	1.010	410 Rep. & Maint.	0.000
0	0.000	0.500	812 Training	0.000
41,836	0.000	0.571	840 Other Items	0.000
5,73,707	0.000	11.349		0.000
Non-Recurring:				
21,11,576	0.000	0.229	420 Eq./Machinery	0.000
26,85,283	0.000	11.608	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
336-31-8202 KSCSTE Project syste. studies on flea beetles infesting pieraceae				
			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
15,641	0.050	0.050	210 Res.Materials	0.000
			Non-Recurring:	
1,95,415	0.000	0.000	420 Eq./Machinery	0.000
2,11,056	0.050	0.150	SUB-TOTAL	0.000
336-31-8203 Excel Limited Project Bio-efficacy and safety evaluation of XL-10				
			Salaries:	
8,214	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
20,577	0.000	0.000	142 Cost of Labour	0.000
18,783	0.000	0.000	210 Res.Materials	0.000
869	0.000	0.000	840 Other Items	0.000
40,229	0.000	0.000		0.000
48,443	0.000	0.000	SUB-TOTAL	0.000
336-31-8204 KSCSTE-Molecular and Physiological Analysis of Banana Clones				
			Salaries:	
65,274	1.200	1.200	120 Tech.& SS	0.600
1,029	0.030	0.030	300 TA	0.030
66,303	1.230	1.230		0.630
			Recurring:	
1,75,939	1.400	1.400	210 Res.Materials	0.500
20,327	0.300	0.300	840 Other Items	0.150
1,96,266	1.700	1.700		0.650
			Non-Recurring:	
15,605	0.000	0.103	420 Eq./Machinery	0.000
2,78,174	2.930	3.033	SUB-TOTAL	1.280
336-31-8205 Field trials Persistence and dissipation of Imidacloprid on paddy				
			Salaries:	
7,552	0.000	0.219	300 TA	0.000
			Recurring:	
11,604	0.000	0.130	142 Cost of Labour	0.000
35,688	0.000	0.130	210 Res.Materials	0.000
47,292	0.000	0.260		0.000
			Non-Recurring:	
48,135	0.000	0.300	420 Eq./Machinery	0.000
1,02,979	0.000	0.779	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
336-31-8206 KSCSTE-Sterile insect Technique in mgmt. of banana				
Salaries:				
41,838	0.600	0.600	120 Tech. & SS	0.600
4,396	0.100	0.100	300 TA	0.100
46,234	0.700	0.700		0.700
Recurring:				
41,447	0.400	0.400	210 Res.Materials	0.200
6,923	0.150	0.150	840 Other Items	0.150
48,370	0.550	0.550		0.350
94,604	1.250	1.250	SUB-TOTAL	1.050
336-31-8209 Enhancing productivity of black pepper in the Homesteads of WH				
Salaries:				
25,131	0.600	0.600	120 Tech. & SS	0.600
3,182	0.070	0.070	300 TA	0.100
28,313	0.670	0.670		0.700
Recurring:				
4,950	0.050	0.130	142 Cost of Labour	0.060
26,322	0.450	0.400	210 Res.Materials	0.400
4,563	0.050	0.050	222 OE & M	0.006
0	0.000	0.000	236 Electricity Chrg	0.036
0	0.000	0.000	237 Postage Charges	0.008
0	0.030	0.000	332 Maint.of Veh.	0.000
1,000	0.010	0.010	540 Doc./Publn.	0.100
2,000	0.020	0.020	541 Photo Materials	0.020
10,000	0.100	0.100	561 Workshop/trg.	0.050
5,000	0.050	0.050	840 Other Items	0.000
53,835	0.760	0.760		0.680
Non-Recurring:				
80,045	0.000	0.000	420 Eq./Machinery	0.000
1,62,193	1.430	1.430	SUB-TOTAL	1.380
336-31-8211 Residue of Ridomil Gold Pepper				
Salaries:				
1,875	0.080	0.250	300 TA	0.000
Recurring:				
38,665	0.410	0.900	142 Cost of Labour	0.000
22,817	0.190	1.210	210 Res.Materials	0.000
61,482	0.600	2.110		0.000
Non-Recurring:				
0	0.000	0.545	420 Eq./Machinery	0.000
63,357	0.680	2.905	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
336-31-8217 SRS-Exploration of Western Ghat Microbial Diversityfor Mgmt.				
Salaries:				
24,452	0.600	0.600	120 Tech.& SS	0.600
0	0.060	0.060	300 TA	0.060
24,452	0.660	0.660		0.660
Recurring:				
6,801	0.300	0.270	142 Cost of Labour	0.300
3,450	0.150	0.100	210 Res.Materials	0.100
0	0.050	0.050	222 OE & M	0.006
0	0.000	0.000	236 Electricity Chrg	0.036
0	0.000	0.000	237 Postage Charges	0.008
0	0.100	0.080	332 Maint.of Veh.	0.080
0	0.010	0.010	540 Doc./Publn.	0.030
0	0.010	0.010	541 Photo Materials	0.010
4,687	0.040	0.040	840 Other Items	0.030
14,938	0.660	0.560		0.600
Non-Recurring:				
17,800	0.000	0.000	420 Eq./Machinery	0.000
57,190	1.320	1.220	SUB-TOTAL	1.260
336-31-8224 KSCSTE-Enhancing Yield and quality of Vanilla				
Salaries:				
0	0.000	0.900	110 Scientists	0.000
0	0.000	0.030	300 TA	0.000
0	0.000	0.930		0.000
Recurring:				
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.750	210 Res.Materials	0.000
0	0.000	0.250	840 Other Items	0.000
0	0.000	1.100		0.000
0	0.000	2.030	SUB-TOTAL	0.000
336-31-8233 DST-Potential of Entomopathogenic nematode for the Mgmt. of rice				
Salaries:				
0	0.960	0.000	110 Scientists	0.000
0	0.200	0.000	300 TA	0.000
0	1.160	0.000		0.000
Recurring:				
0	0.200	0.000	210 Res.Materials	0.000
Non-Recurring:				
0	2.600	0.000	420 Eq./Machinery	0.000
0	3.960	0.000	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (Lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (Lakhs)
336-31-8242 Hindustan Latex Ltd.-Evaluation of ETP sludge from HLL				
Salaries:				
0	0.000	0.600	120 Tech. & SS	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.700		0.000
Recurring:				
0	0.000	0.300	142 Cost of Labour	0.000
0	0.000	0.650	210 Res.Materials	0.000
0	0.000	0.150	222 OE & M	0.000
0	0.000	1.100		0.000
0	0.000	1.800	SUB-TOTAL	0.000
336-31-8247 WGDP-Biological control of important weeds with fungal pathogen				
Salaries:				
0	0.000	0.600	120 Tech. & SS	0.600
0	0.000	0.075	300 TA	0.050
0	0.000	0.675		0.650
Recurring:				
0	0.000	0.300	142 Cost of Labour	0.300
0	0.000	0.165	210 Res.Materials	0.100
0	0.000	0.020	540 Doc./Publn.	0.020
0	0.000	0.050	840 Other Items	0.030
0	0.000	0.535		0.450
Non-Recurring:				
0	0.000	0.200	420 Eq./Machinery	0.000
0	0.000	1.410	SUB-TOTAL	1.100
336-31-8253 Cataloguing of Cashew Germplasm of Kerala with Molecular Markers				
Salaries:				
0	0.000	0.600	110 Scientists	0.600
0	0.000	0.100	300 TA	0.100
0	0.000	0.700		0.700
Recurring:				
0	0.000	2.100	210 Res.Materials	3.100
Non-Recurring:				
0	0.000	0.900	420 Eq./Machinery	0.000
0	0.000	3.700	SUB-TOTAL	3.800
336-31-8256 Water hyacinth control through integrated management strategy				
Salaries:				
0	0.000	0.600	110 Scientists	0.600
0	0.000	0.050	300 TA	0.100
0	0.000	0.650		0.700

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
0	0.000	0.420	210 Res.Materials	0.420
			Non-Recurring:	
0	0.000	5.750	420 Eq./Machinery	0.000
0	0.000	6.820	SUB-TOTAL	1.120
336-31-8259 KSCSTE-Process optimization of prodn. of value added Snapmelon				
			Salaries:	
0	0.000	0.600	120 Tech.& SS	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.700		0.000
			Recurring:	
0	0.000	0.300	210 Res.Materials	0.000
0	0.000	0.150	840 Other Items	0.000
0	0.000	0.450		0.000
			Non-Recurring:	
0	0.000	1.450	420 Eq./Machinery	0.000
0	0.000	2.600	SUB-TOTAL	0.000
336-31-8261 KSCSTE-Breeding for Novel varieties in monopodial orchids				
			Salaries:	
0	0.000	0.600	120 Tech.& SS	0.600
0	0.000	0.100	300 TA	0.100
0	0.000	0.700		0.700
			Recurring:	
0	0.000	2.090	210 Res.Materials	1.390
0	0.000	0.100	840 Other Items	0.100
0	0.000	2.190		1.490
			Non-Recurring:	
0	0.000	0.900	420 Eq./Machinery	0.000
0	0.000	3.790	SUB-TOTAL	2.190
336-31-8265 KSCSTE-Exploitation of endophytic fungus for ...black pepper				
			Salaries:	
0	0.000	0.600	120 Tech.& SS	0.600
0	0.000	0.100	300 TA	0.100
0	0.000	0.700		0.700
			Recurring:	
0	0.000	0.500	210 Res.Materials	0.500
0	0.000	0.150	840 Other Items	0.150
0	0.000	0.650		0.650

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (Lakhs)
0	0.000	3.500	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	4.850	SUB-TOTAL	1.350
336-31-8267 KSCSTE-Dev. of consortium of microbial inoculants...Black Pepper				
0	0.000	2.880	Salaries: 120 Tech. & SS	2.880
0	0.000	0.500	Recurring: 210 Res.Materials	0.750
0	0.000	0.500	840 Other Items	0.500
0	0.000	1.000		1.250
0	0.000	5.500	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	9.380	SUB-TOTAL	4.130
336-31-8269 Bioefficacy and safety evln. of XL-03 against insect pests of rice				
0	0.000	0.600	Salaries: 120 Tech. & SS	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	0.800		0.000
0	0.000	0.500	Recurring: 210 Res.Materials	0.000
0	0.000	0.250	840 Other Items	0.000
0	0.000	0.750		0.000
0	0.000	1.550	SUB-TOTAL	0.000
336-31-8270 DST-Bacterial endophytes in plant defence Mech. in Black Pepper				
0	0.000	0.400	Salaries: 300 TA	0.150
0	0.000	0.600	Recurring: 210 Res.Materials	0.750
0	0.000	0.050	840 Other Items	0.100
0	0.000	0.650		0.850
0	0.000	4.900	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	5.950	SUB-TOTAL	1.000
336-31-8275 Bio efficacy study of copper hydroxide				
0	0.000	0.600	Salaries: 120 Tech. & SS	0.600
0	0.000	0.030	151 Honorarium	0.030
0	0.000	0.200	300 TA	0.200
0	0.000	0.830		0.830

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
0	0.000	0.640	210 Res.Materials	0.640
0	0.000	0.100	332 Maint.of Veh.	0.100
0	0.000	0.040	840 Other Items	0.040
0	0.000	0.780		0.780
0	0.000	1.610	SUB-TOTAL	1.610
336-31-8282 WB Assisted Project on "Survey of street food, imported food...				
			Salaries:	
0	0.000	1.470	120 Tech. & SS	1.470
0	0.000	0.300	151 Honorarium	0.300
0	0.000	0.230	300 TA	0.230
0	0.000	2.000		2.000
			Recurring:	
0	0.000	0.270	222 OE & M	0.034
0	0.000	0.000	236 Electricity Chrg	0.204
0	0.000	0.000	237 Postage Charges	0.032
0	0.000	0.050	332 Maint.of Veh.	0.050
0	0.000	0.320		0.320
0	0.000	2.320	SUB-TOTAL	2.320
336-31-9966 Starting of experimental agrometeorological advisory service -AMB.				
			Salaries:	
1,95,447	0.000	2.500	110 Scientists	0.000
0	0.000	0.100	300 TA	0.000
1,95,447	0.000	2.600		0.000
			Recurring:	
5,105	0.000	0.000	210 Res.Materials	0.000
5,552	0.000	0.100	840 Other Items	0.000
10,657	0.000	0.100		0.000
2,06,104	0.000	2.700	SUB-TOTAL	0.000
2,59,95,881	256.311	356.446	STATION TOTAL	256.825
70,19,443	93.710	83.695	Non-Plan Total	101.020
4,13,608	12.460	10.760	Plan Total	12.980
90,47,370	110.141	147.526	ICAR Total	105.605
95,15,460	40.000	114.465	OEAP Total	37.220

337 DST-Project, Vellayani, College of Agri.Vellayani

337-31-8233 DST-Potential of Entomopathogenic nematode for the Mgmt. of rice

			Salaries:	
6,661	0.000	0.960	110 Scientists	1.080

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
1,841	0.000	0.200	300 TA	0.200
8,502	0.000	1.160		1.280
10,707	0.000	1.090	Recurring: 210 Res.Materials	1.090
0	0.000	2.600	Non-Recurring: 420 Eq./Machinery	0.000
19,209	0.000	4.850	SUB-TOTAL	2.370
19,209	0.000	4.850	STATION TOTAL	2.370
19,209	0.000	4.850	OEAP Total	2.370

312 Coconut Research Station, Balaramapuram

312-31-0039 Non-Plan Scheme

			Salaries:	
8,94,619	12.000	14.500	110 Scientists	15.000
1,87,369	3.000	2.500	120 Tech. & SS	5.000
6,84,870	10.000	8.000	130 Admn. Supp. & GS	12.000
24,024	0.250	0.300	152 Health/Medical	0.300
33,027	0.250	0.250	300 TA	0.250
18,23,909	25.500	25.550		32.550
			Recurring:	
1,38,312	3.000	1.500	141 Cost of PL	2.000
5,27,747	5.000	7.250	142 Cost of Labour	8.000
0	0.050	0.020	144 PLs Health/Medi.	0.030
81,414	1.000	1.000	210 Res. Materials	1.100
31,817	0.400	0.350	222 OE & M	0.050
1,271	0.020	0.020	224 Uniform	0.030
0	0.000	0.000	236 Electricity Chrg	0.300
0	0.000	0.000	237 Postage Charges	0.050
7,810	0.200	0.250	332 Maint. of Veh.	0.300
25,388	0.250	0.100	410 Rep. & Maint.	0.250
160	0.050	0.100	411 Maint. of FM	0.150
5,610	0.080	0.070	821 Telephone	0.100
92,095	1.000	1.170	826 Security	1.200
5,846	0.050	0.050	840 Other Items	0.050
9,17,470	11.100	11.880		13.610
			Non-Recurring:	
630	0.050	0.050	223 Books & Prdcls.	0.050
27,42,009	36.650	37.480	SUB-TOTAL	46.210

312-31-2251 Seed & Nursery Programme

			Recurring:	
3,800	0.000	0.000	210 Res. Materials	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
7,102	0.000	0.000	411 Maint.of FM	0.000
10,902	0.000	0.000		0.000
10,902	0.000	0.000	SUB-TOTAL	0.000
312-31-2252 Providing Infrastructural facilities				
			Non-Recurring:	
0	0.050	0.050	416 Furn./Fixt.	0.050
4,205	0.100	0.300	420 Eq./Machinery	0.200
40,250	0.750	0.750	921 Farm Developmnt	1.000
44,455	0.900	1.100		1.250
44,455	0.900	1.100	SUB-TOTAL	1.250
312-31-2306 Action Research on Mandari Menace.				
			Salaries:	
4,982	0.050	0.060	300 TA	0.070
			Recurring:	
0	0.300	0.300	142 Cost of Labour	0.400
0	0.100	0.100	210 Res.Materials	0.150
4,006	0.050	0.050	332 Maint.of Veh.	0.050
4,006	0.450	0.450		0.600
8,988	0.500	0.510	SUB-TOTAL	0.670
312-31-4433 Permanent Manurial Trial on Coconut				
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.300
21,123	0.300	0.300	210 Res.Materials	0.300
21,123	0.500	0.500		0.600
21,123	0.500	0.500	SUB-TOTAL	0.600
312-31-4499 Works DPP				
			Non-Recurring:	
0	8.750	2.250	910 Civil Works	4.500
0	8.750	2.250	SUB-TOTAL	4.500
312-31-8127 STED-Evolving an antagonistic micobial mixture in Ginger				
			Salaries:	
1,290	0.240	0.240	120 Tech.& SS	0.000
0	0.030	0.030	300 TA	0.000
1,290	0.270	0.270		0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.180	0.180	Recurring:	
41,026	0.500	0.500	142 Cost of Labour	0.000
			210 Res.Materials	0.000
41,026	0.680	0.680		0.000
42,316	0.950	0.950	SUB-TOTAL	0.000
28,69,793	48.250	42.790	STATION TOTAL	53.230
27,42,009	36.650	37.480	Non-Plan Total	46.210
85,468	10.650	4.360	Plan Total	7.020
42,316	0.950	0.950	OEAP Total	0.000

315 Cropping Systems Research Centre, Karamana

315-31-0039 Non-Plan Scheme

3,93,487	4.500	3.600	Salaries:	
94,825	1.100	2.400	110 Scientists	4.000
3,75,485	4.200	4.500	120 Tech. & SS	2.800
5,167	0.050	0.100	130 Admn. Supp. & GS	5.000
4,697	0.050	0.060	152 Health/Medical	0.100
			300 TA	0.060
8,73,661	9.900	10.660		11.960
4,27,214	4.000	3.750	Recurring:	
2,50,000	2.500	3.500	141 Cost of PL	3.250
2,000	0.020	0.050	142 Cost of Labour	4.000
28,877	0.500	0.500	144 PLs Health/Medi.	0.050
73,347	0.900	0.800	210 Res.Materials	0.500
0	0.000	0.000	222 OE & M	0.125
0	0.000	0.000	236 Electricity Chrg	0.750
935	0.100	0.120	237 Postage Charges	0.125
13,554	0.300	0.300	410 Rep. & Maint.	0.100
0	0.000	0.050	411 Maint. of FM	0.400
0	0.000	0.300	540 Doc./Publn.	0.000
10,294	0.100	0.100	551 Exh./Kissanmela	0.000
34,364	0.600	0.600	821 Telephone	0.100
6,795	0.050	0.050	826 Security	0.600
			840 Other Items	0.050
8,47,380	9.070	10.120		10.050
150	0.050	0.020	Non-Recurring:	
			223 Books & Prdcls.	0.050
17,21,191	19.020	20.800	SUB-TOTAL	22.060

315-31-2252 Providing Infrastructural facilities

1,94,912	1.500	1.500	Recurring:	
			142 Cost of Labour	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
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			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.200
1,000	0.250	0.250	921 Farm Developmnt	1.750
1,000	0.250	0.250		1.950
1,95,912	1.750	1.750	SUB-TOTAL	1.950

315-31-4499 Works DPP

			Non-Recurring:	
0	1.750	5.250	910 Civil Works	0.750
0	1.750	5.250	SUB-TOTAL	0.750

315-31-6639 AICRP on cropping pattern (ICAR 75-25)

			Salaries:	
8,47,431	12.000	12.000	110 Scientists	15.000
3,68,933	2.500	2.460	120 Tech. & SS	3.500
1,94,764	2.000	2.000	130 Admn. Supp. & GS	2.500
4,377	0.050	0.050	152 Health/Medical	0.050
20,261	0.200	0.500	300 TA	0.100
14,35,766	16.750	17.010		21.150
			Recurring:	
49,140	0.500	1.000	142 Cost of Labour	0.500
40,272	0.500	1.000	210 Res. Materials	0.500
89,412	1.000	2.000		1.000
			Non-Recurring:	
97,958	0.000	1.500	420 Eq./Machinery	0.000
16,23,136	17.750	20.510	SUB-TOTAL	22.150

315-31-8271 RSVY-Modeling of Nutrient flow Integrated Farming System

			Salaries:	
0	0.000	1.040	110 Scientists	1.120
0	0.000	1.560	120 Tech. & SS	1.920
0	0.000	0.300	300 TA	0.550
0	0.000	2.900		3.590
			Recurring:	
0	0.000	2.700	210 Res. Materials	0.550
0	0.000	0.600	840 Other Items	0.450
0	0.000	3.300		1.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	6.100	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	12.300	SUB-TOTAL	4.590
35,40,239	40.270	60.610	STATION TOTAL	51.500
17,21,191	19.020	20.800	Non-Plan Total	22.060
1,95,912	3.500	7.000	Plan Total	2.700
16,23,136	17.750	20.510	ICAR Total	22.150
0	0.000	12.300	OEAP Total	4.590

322 Farming Systems Research Station, Kottarakkara

322-21-8028 SSS on Adaptive Trials and Frontline Demonstration

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	0.000	0.100	Salaries: 300 TA	0.000
0	0.000	0.200	Recurring: 142 Cost of Labour	0.000
0	0.000	0.200	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	0.500		0.000
0	0.000	0.600	SUB-TOTAL	0.000

322-31-0035 NARP

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
13,55,477	25.000	13.000	Salaries: 110 Scientists	25.000
7,91,957	10.500	10.500	120 Tech. & SS	11.500
5,84,001	8.750	8.000	130 Admn.Supp. & GS	8.750
23,879	0.250	1.050	152 Health/Medical	0.500
14,836	0.200	0.150	300 TA	0.200
27,70,150	44.700	32.700		45.950
6,55,271	10.125	8.100	Recurring: 141 Cost of PL	8.125
39,969	0.400	2.500	142 Cost of Labour	3.000
9,931	0.150	0.050	144 PLs Health/Medi.	0.150
43,324	0.600	0.600	210 Res.Materials	0.600
9,161	0.250	0.100	222 OE & M	0.031
0	0.010	0.010	224 Uniform	0.010
0	0.000	0.000	236 Electricity Chrg	0.186
0	0.000	0.000	237 Postage Charges	0.033
6,867	0.150	0.150	332 Maint.of Veh.	0.150
14,163	0.150	0.150	411 Maint.of FM	0.150
12,196	0.150	0.100	417 Stn.Maint./uti.	0.150
4,438	0.075	0.050	821 Telephone	0.070
1,28,291	1.750	1.500	826 Security	1.600
0	0.020	0.020	840 Other Items	0.020
9,23,611	13.830	13.330		14.275

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
4,117	0.050	0.050	Non-Recurring: 223 Books & Prdcls.	0.050
36,97,878	58.580	46.080	SUB-TOTAL	60.275
322-31-2251 Seed & Nursery Programme				
0	0.100	0.200	Non-Recurring: 921 Farm Developmnt	0.500
0	0.100	0.200	SUB-TOTAL	0.500
322-31-2252 Providing Infrastructural facilities				
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.250
0	0.000	0.000	723 L.A charges	1.000
0	1.000	0.000	921 Farm Developmnt	1.000
0	1.000	0.000		2.250
0	1.000	0.000	SUB-TOTAL	2.250
322-31-4425 Integrated farming system analysis				
7,468	0.200	0.200	Recurring: 142 Cost of Labour	0.200
22,289	0.250	0.450	210 Res.Materials	0.500
29,757	0.450	0.650		0.700
0	0.100	0.100	Non-Recurring: 211 Livstock/Poul.	0.100
4,260	0.200	0.200	420 Eq./Machinery	2.000
4,260	0.300	0.300		2.100
34,017	0.750	0.950	SUB-TOTAL	2.800
322-31-4435 Nutritional management on vegetable under homestead situation				
4,385	0.100	0.100	Recurring: 142 Cost of Labour	0.100
3,299	0.100	0.100	210 Res.Materials	0.100
7,684	0.200	0.200		0.200
7,684	0.200	0.200	SUB-TOTAL	0.200
322-31-4462 Nutrient management in banana under homestead situation				
5,690	0.250	0.250	Recurring: 142 Cost of Labour	0.250

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
8,071	0.200	0.200	210 Res.Materials	0.200
13,761	0.450	0.450		0.450
13,761	0.450	0.450	SUB-TOTAL	0.450
322-31-4463 Screening medicinal plant crops under homestead farming				
Recurring:				
0	0.050	0.050	141 Cost of PL	0.050
2,000	0.100	0.100	210 Res.Materials	0.100
2,000	0.150	0.150		0.150
2,000	0.150	0.150	SUB-TOTAL	0.150
322-31-4489 Res.on pepper for homestead situation (irrigated & non-irrigated)				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.100
2,916	0.050	0.050	210 Res.Materials	0.100
2,916	0.100	0.100		0.200
2,916	0.100	0.100	SUB-TOTAL	0.200
322-31-6639 AICRP on cropping pattern (ICAR 75-25)				
Salaries:				
0	8.500	0.000	110 Scientists	0.000
0	7.500	0.000	120 Tech. & SS	0.000
0	2.000	0.000	130 Admn.Supp. & GS	0.000
0	0.050	0.000	152 Health/Medical	0.000
0	0.200	0.000	300 TA	0.000
0	18.250	0.000		0.000
Recurring:				
0	0.500	0.000	210 Res.Materials	0.000
0	0.300	0.000	222 OE & M	0.000
0	0.250	0.000	332 Maint.of Veh.	0.000
0	1.050	0.000		0.000
0	19.300	0.000	SUB-TOTAL	0.000
322-31-7800 ICAR-Adhoc scheme "site specific N Management"				
Salaries:				
0	0.036	0.000	120 Tech. & SS	0.000
Recurring:				
0	0.050	0.000	142 Cost of Labour	0.000
0	0.050	0.000	210 Res.Materials	0.000
0	0.100	0.000		0.000
0	0.136	0.000	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
322-31-8210 KSCSTE-Black pepper cultivar Karuvilanchy				
Salaries:				
2,792	0.000	0.220	120 Tech. & SS	0.000
4,430	0.000	0.010	300 TA	0.000
7,222	0.000	0.230		0.000
Recurring:				
13,692	0.000	0.000	210 Res. Materials	0.000
3,100	0.000	0.000	222 OE & M	0.000
5,704	0.000	0.060	840 Other Items	0.000
22,496	0.000	0.060		0.000
Non-Recurring:				
19,675	0.000	0.000	420 Eq./Machinery	0.000
49,393	0.000	0.290	SUB-TOTAL	0.000
38,07,649	80.766	49.020	STATION TOTAL	66.825
36,97,878	58.580	46.080	Non-Plan Total	60.275
60,378	2.750	2.050	Plan Total	6.550
0	19.436	0.000	ICAR Total	0.000
49,393	0.000	0.890	OEAP Total	0.000

318 ECF Unit, Kottarakkara

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

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
54,415	0.000	7.250	110 Scientists	8.500
8,45,637	0.000	7.500	120 Tech. & SS	9.000
23,848	0.000	2.000	130 Admn. Supp. & GS	3.000
14,509	0.000	1.300	152 Health/Medical	0.100
19,999	0.000	0.260	300 TA	0.100
9,58,408	0.000	18.310		20.700
Recurring:				
16,103	0.000	1.100	210 Res. Materials	1.000
2,755	0.000	0.560	222 OE & M	0.063
0	0.000	0.000	236 Electricity Chrg	0.378
0	0.000	0.000	237 Postage Charges	0.059
10,855	0.000	0.100	332 Maint. of Veh.	0.100
29,713	0.000	1.760		1.600
9,88,121	0.000	20.070	SUB-TOTAL	22.300

318-31-7721 Frontline Demonstration in Oil Seeds on Cropping Systems Research

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
2,915	0.000	0.000	300 TA	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
Recurring:				
11,050	0.000	0.000	142 Cost of Labour	0.000
8,400	0.000	0.000	210 Res.Materials	0.000
3,132	0.000	0.000	222 OE & M	0.000
2,000	0.000	0.000	332 Maint.of Veh.	0.000
4,040	0.000	0.000	540 Doc./Publn.	0.000
9,000	0.000	0.000	551 Exh./Kissanmela	0.000
37,622	0.000	0.000		0.000
40,537	0.000	0.000	SUB-TOTAL	0.000
10,28,658	0.000	20.070	STATION TOTAL	22.300
10,28,658	0.000	20.070	ICAR Total	22.300

323 Soil Conservation Research, Konni

323-34-2310 Strengthening of SCRC Konni.

Salaries:				
31,402	2.000	0.000	110 Scientists	2.000
2,95,180	4.300	4.300	120 Tech.& SS	5.000
4,20,022	5.500	5.500	130 Admn.Supp.& GS	6.000
4,538	0.050	0.250	152 Health/Medical	0.100
22,473	0.200	0.200	300 TA	0.200
7,73,615	12.050	10.250		13.300
Recurring:				
22,39,623	25.000	25.000	141 Cost of PL	25.000
24,906	0.250	0.250	142 Cost of Labour	0.350
5,662	0.200	0.050	144 PLs Health/Medi.	0.200
1,20,916	1.000	1.000	210 Res.Materials	1.000
88,903	0.900	0.900	222 OE & M	0.113
0	0.000	0.000	236 Electricity Chrg	0.678
0	0.000	0.000	237 Postage Charges	0.109
1,02,222	1.000	0.750	332 Maint.of Veh.	0.750
0	0.050	0.050	410 Rep.& Maint.	0.050
13,115	0.150	0.150	411 Maint.of FM	0.150
0	0.050	0.050	812 Training	0.050
7,621	0.100	0.100	821 Telephone	0.100
2,106	0.050	0.050	840 Other Items	0.050
26,05,074	28.750	28.350		28.600

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
19,650	2.500	2.000	Non-Recurring: 921 Farm Developmnt	1.000
33,98,339	43.300	40.600	SUB-TOTAL	42.900
323-34-8037 Collaborative Prj.on the use of Coir Geotextile for regeneration..				
2,742	0.000	0.000	Salaries: 120 Tech.& SS	0.000
2,742	0.000	0.000	SUB-TOTAL	0.000
323-34-8039 Use of Coir Geotextiles for soil & water conser. at varying shapes				
98,592	0.000	0.000	Recurring: 142 Cost of Labour	0.000
7,696	0.000	0.000	210 Res.Materials	0.000
1,06,288	0.000	0.000		0.000
1,06,288	0.000	0.000	SUB-TOTAL	0.000
323-34-8212 KSCSTE-Soil&Water Conservation aspects of Zero Tillage Cultivation				
15,000	0.600	0.600	Salaries: 120 Tech.& SS	0.600
0	0.100	0.100	300 TA	0.100
15,000	0.700	0.700		0.700
12,029	0.450	0.450	Recurring: 210 Res.Materials	0.450
27,029	1.150	1.150	SUB-TOTAL	1.150
35,34,398	44.450	41.750	STATION TOTAL	44.050
33,98,339	43.300	40.600	Plan Total	42.900
1,36,059	1.150	1.150	OEAP Total	1.150

Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
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341 Regional Agrl. Res. Station, Kumarakom**341-21-8028 SSS on Adaptive Trials and Frontline Demonstration**

			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
0	0.000	0.300	142 Cost of Labour	0.000
0	0.000	0.350	210 Res. Materials	0.000
0	0.000	0.100	332 Maint. of Veh.	0.000
0	0.000	0.750		0.000
0	0.000	0.850	SUB-TOTAL	0.000

341-31-0034 Non-Plan Scheme

			Salaries:	
9,63,323	13.000	12.500	110 Scientists	18.000
11,30,202	14.500	14.500	120 Tech. & SS	15.000
12,73,701	14.500	15.000	130 Admn. Supp. & GS	16.500
15,830	0.300	0.300	152 Health/Medical	0.300
36,036	0.400	0.350	300 TA	0.400
34,19,092	42.700	42.650		50.200
			Recurring:	
11,20,662	13.500	11.000	141 Cost of PL	12.000
1,08,422	3.000	3.000	142 Cost of Labour	4.000
0	0.050	0.030	144 PLs Health/Medi.	0.050
8,734	0.250	0.200	210 Res. Materials	0.250
1,98,566	2.500	2.300	222 OE & M	0.313
6,850	0.080	0.060	224 Uniform	0.080
0	0.000	0.000	236 Electricity Chrg	1.878
0	0.000	0.000	237 Postage Charges	0.309
74,388	0.800	0.800	332 Maint. of Veh.	0.800
4,118	0.050	0.050	410 Rep. & Maint.	0.050
28,125	0.300	0.300	411 Maint. of FM	0.300
27,384	0.300	0.180	821 Telephone	0.250
93,872	1.350	1.000	826 Security	1.250
8,428	0.100	0.100	840 Other Items	0.100
16,79,549	22.280	19.020		21.630
50,98,641	64.980	61.670	SUB-TOTAL	71.830

341-31-0035 NARP

			Salaries:	
29,14,689	33.000	32.000	110 Scientists	45.000
5,81,995	9.000	8.000	120 Tech. & SS	10.000
8,74,611	12.000	12.000	130 Admn. Supp. & GS	13.000
9,788	0.300	0.300	152 Health/Medical	0.300
21,831	0.300	0.300	300 TA	0.300
44,02,914	54.600	52.600		68.600

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
1,55,320	4.000	4.000	142 Cost of Labour	5.000
905	0.100	0.050	210 Res.Materials	0.100
0	0.025	0.020	224 Uniform	0.020
36,988	0.400	0.400	332 Maint.of Veh.	0.400
1,640	0.030	0.030	410 Rep.& Maint.	0.030
5,570	0.060	0.080	417 Stn.Maint./uti.	0.080
0	0.050	0.020	551 Exh./Kissanmela	0.050
2,00,423	4.665	4.600		5.680
3,560	0.050	0.030	Non-Recurring: 223 Books & Prdcls.	0.030
46,06,897	59.315	57.230	SUB-TOTAL	74.310
341-31-2251 Seed & Nursery Programme				
			Non-Recurring:	
116	0.250	0.250	420 Eq./Machinery	0.250
3,820	0.250	1.500	921 Farm Developmnt	0.250
3,936	0.500	1.750		0.500
3,936	0.500	1.750	SUB-TOTAL	0.500
341-31-2252 Providing Infrastructural facilities				
			Non-Recurring:	
4,100	0.200	0.150	416 Furn./Fixt.	0.200
2,500	0.500	0.250	420 Eq./Machinery	0.300
1,11,667	4.000	4.000	921 Farm Developmnt	1.000
1,18,267	4.700	4.400		1.500
1,18,267	4.700	4.400	SUB-TOTAL	1.500
341-31-2254 Providing Information Base for the region (Data Base System)				
			Recurring:	
7,421	0.200	0.200	210 Res.Materials	0.200
16,480	0.800	0.500	Non-Recurring: 420 Eq./Machinery	1.250
53,901	1.000	0.700	SUB-TOTAL	1.450
341-31-2285 Management of coconut rootwilt diseases				
			Salaries:	
3,44,980	4.000	3.500	110 Scientists	4.000
4,09,452	4.500	4.250	120 Tech.& SS	4.500
2,310	0.050	0.030	152 Health/Medical	0.050
9,972	0.120	0.100	300 TA	0.100
7,66,714	8.670	7.880		8.650

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (Lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (Lakhs)
			Recurring:	
44,435	0.500	0.500	142 Cost of Labour	0.500
7,090	0.100	0.250	210 Res.Materials	0.250
39,735	0.450	0.450	332 Maint.of Veh.	0.750
2,475	0.030	0.030	410 Rep.& Maint.	0.030
93,735	1.080	1.230		1.530
0	0.500	0.250	Non-Recurring:	
			921 Farm Developmnt	0.500
8,60,449	10.250	9.360	SUB-TOTAL	10.680
341-31-2286 Research on Integrated Farming				
			Salaries:	
4,00,768	4.000	3.750	120 Tech.& SS	4.000
1,50,313	2.500	2.000	130 Admn.Supp.& GS	2.500
820	0.050	0.025	152 Health/Medical	0.050
1,913	0.050	0.025	300 TA	0.050
5,53,814	6.600	5.800		6.600
			Recurring:	
2,00,929	3.000	3.000	142 Cost of Labour	3.000
1,17,625	2.500	2.000	210 Res.Materials	2.500
0	0.050	0.050	222 OE & M	0.006
0	0.000	0.000	236 Electricity Chrg	0.036
0	0.000	0.000	237 Postage Charges	0.008
0	0.100	0.100	332 Maint.of Veh.	0.150
0	0.050	0.050	410 Rep.& Maint.	0.050
2,393	0.100	0.350	411 Maint.of FM	0.150
3,20,947	5.800	5.550		5.900
			Non-Recurring:	
27,377	1.000	0.800	921 Farm Developmnt	1.000
9,02,138	13.400	12.150	SUB-TOTAL	13.500
341-31-2288 Reclamation and management of Problem Soils				
			Recurring:	
19,609	0.300	0.250	142 Cost of Labour	0.300
4,750	0.100	0.200	210 Res.Materials	0.200
24,359	0.400	0.450		0.500
			Non-Recurring:	
4,600	0.750	0.500	921 Farm Developmnt	0.750
28,959	1.150	0.950	SUB-TOTAL	1.250
341-31-3315 Faculty Improvement Programme				
			Recurring:	
377	0.050	0.050	561 Workshop/trg.	0.050
377	0.050	0.050	SUB-TOTAL	0.050

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
341-31-3354 Monitoring pesticide resi. in crops, fresh water & soil in Kuttanad				
Recurring:				
0	0.250	0.000	210 Res.Materials	0.000
0	0.250	0.000	SUB-TOTAL	0.000
341-31-3366 Breeding for mosaic resistance in Vegetable cowpea				
Recurring:				
33,614	0.500	0.250	142 Cost of Labour	0.350
5,200	0.150	0.150	210 Res.Materials	0.150
38,814	0.650	0.400		0.500
38,814	0.650	0.400	SUB-TOTAL	0.500
341-31-3368 Developing & Standardising processing techniques in under.....				
Recurring:				
0	0.100	0.050	142 Cost of Labour	0.200
0	0.500	0.150	210 Res.Materials	0.300
0	0.600	0.200		0.500
0	0.600	0.200	SUB-TOTAL	0.500
341-31-4416 Farm trials/Adaptive trials				
Recurring:				
1,300	0.050	0.000	142 Cost of Labour	0.050
178	0.050	0.000	210 Res.Materials	0.100
1,478	0.100	0.000		0.150
1,478	0.100	0.000	SUB-TOTAL	0.150
341-31-5525 Ecology and management of rice gall midge Orseolia Oryzae ...				
Salaries:				
95,263	0.000	0.000	110 Scientists	0.000
95,263	0.000	0.000	SUB-TOTAL	0.000
341-31-8081 STED-SRF Project-Utilization of aquatic weeds for composting				
Salaries:				
20,680	0.000	0.000	110 Scientists	0.000
563	0.000	0.000	300 TA	0.000
21,243	0.000	0.000		0.000
Recurring:				
20,949	0.000	0.000	210 Res.Materials	0.000
2,886	0.000	0.000	222 OE & M	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
13,975	0.000	0.000	540 Doc./Publn.	0.000
37,810	0.000	0.000		0.000
59,053	0.000	0.000	SUB-TOTAL	0.000
341-31-8200 Biotech. interventions and opportunities-crop production in Kerala				
Recurring:				
9,000	0.000	0.240	153 Contra. Service	0.000
53,259	0.000	0.057	210 Res.Materials	0.000
20,705	0.000	0.040	410 Rep.& Maint.	0.000
82,964	0.000	0.337		0.000
Non-Recurring:				
80,639	0.000	0.000	420 Eq./Machinery	0.000
1,63,603	0.000	0.337	SUB-TOTAL	0.000
341-31-8264 DST-Yield prediction in banana				
Salaries:				
0	0.000	2.190	120 Tech.& SS	2.190
0	0.000	0.200	300 TA	0.200
0	0.000	2.390		2.390
Recurring:				
0	0.000	0.600	210 Res.Materials	0.600
0	0.000	0.200	840 Other Items	0.200
0	0.000	0.800		0.800
Non-Recurring:				
0	0.000	4.850	420 Eq./Machinery	0.000
0	0.000	8.040	SUB-TOTAL	3.190
341-31-8289 CSS on Development of M&AP (National Horticultural Mission)				
Recurring:				
0	0.000	0.200	210 Res.Materials	0.000
0	0.000	0.020	222 OE & M	0.000
0	0.000	0.220		0.000
Non-Recurring:				
0	0.000	0.030	921 Farm Developmnt	0.000
0	0.000	0.250	SUB-TOTAL	0.000
341-31-8875 Central sector scheme for development of aromatic plants				
Salaries:				
0	0.000	0.030	300 TA	0.000
Recurring:				
0	0.000	0.220	142 Cost of Labour	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
9,402	0.000	0.050	210 Res.Materials	0.000
2,024	0.000	0.000	222 OE & M	0.000
11,426	0.000	0.270		0.000
			Non-Recurring:	
0	0.000	0.120	921 Farm Developmnt	0.000
11,426	0.000	0.420	SUB-TOTAL	0.000
341-40-3327 Information-cum-Sales Centre				
			Non-Recurring:	
0	0.050	0.050	921 Farm Developmnt	0.000
0	0.050	0.050	SUB-TOTAL	0.000
341-40-3369 Establishing a regional museum				
			Recurring:	
0	0.500	0.300	210 Res.Materials	0.150
0	0.500	0.300	SUB-TOTAL	0.150
1,20,43,202	157.495	159.107	STATION TOTAL	179.560
97,05,538	124.295	118.900	Non-Plan Total	146.140
20,08,319	33.200	30.310	Plan Total	30.230
95,263	0.000	0.000	ICAR Total	0.000
2,34,082	0.000	9.897	OEAP Total	3.190

301 AICRP on Agricultural Drainage, Karumadi

301-31-2314 KAU Share for Station Maintenance

			Recurring:	
4,951	0.000	0.000	222 OE & M	0.000
4,951	0.000	0.000	SUB-TOTAL	0.000

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

			Salaries:	
1,493	0.000	0.200	300 TA	0.000
			Recurring:	
48,921	0.000	2.140	142 Cost of Labour	0.000
3,600	0.000	0.075	153 Contra. Service	0.000
945	0.000	0.250	210 Res.Materials	0.000
26,760	0.000	0.860	214 Operationl Cost	0.000
14,469	0.000	0.375	222 OE & M	0.000
13,340	0.000	0.200	332 Maint.of Veh.	0.000
200	0.000	0.050	410 Rep.& Maint.	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
1,451	0.000	0.050	821 Telephone	0.000
1,09,686	0.000	4.000		0.000
1,11,179	0.000	4.200	SUB-TOTAL	0.000
1,16,130	0.000	4.200	STATION TOTAL	0.000
1,16,130	0.000	4.200	Plan Total	0.000

344 Rice Research Station, Kayamkulam

344-31-0034 Non-Plan Scheme

		Salaries:		
16,96,006	22.000	20.220	110 Scientists	25.000
9,12,863	12.000	11.800	120 Tech. & SS	14.000
5,24,628	10.000	10.000	130 Admn. Supp. & GS	12.000
35,103	0.300	0.300	152 Health/Medical	0.350
19,943	0.250	0.250	300 TA	0.300
31,88,543	44.550	42.570		51.650
		Recurring:		
6,01,343	9.000	5.200	141 Cost of PL	9.000
2,19,324	3.000	4.000	142 Cost of Labour	4.000
2,161	0.150	0.050	144 PLs Health/Medi.	0.100
47,702	0.500	0.600	210 Res. Materials	0.600
72,524	1.000	1.000	222 OE & M	0.138
2,620	0.040	0.026	224 Uniform	0.040
0	0.000	0.000	236 Electricity Chrg	0.828
0	0.000	0.000	237 Postage Charges	0.134
27,080	0.400	0.400	332 Maint. of Veh.	0.500
36,914	0.400	0.450	411 Maint. of FM	0.500
28,360	0.200	0.400	812 Training	0.400
12,666	0.150	0.150	821 Telephone	0.150
71,778	0.900	0.850	826 Security	0.850
8,189	0.150	0.100	840 Other Items	0.150
11,30,661	15.890	13.226		17.390
43,19,204	60.440	55.796	SUB-TOTAL	69.040

344-31-0035 NARP

		Salaries:		
3,64,318	5.000	3.500	110 Scientists	6.000
1,10,401	2.000	1.500	120 Tech. & SS	2.000
18,140	0.010	0.060	152 Health/Medical	0.010
2,899	0.050	0.050	300 TA	0.050
4,95,758	7.060	5.110		8.060

Accounts : 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.300
0	0.100	0.100	210 Res.Materials	0.100
9,789	0.150	0.150	222 OE & M	0.019
0	0.000	0.000	236 Electricity Chrg	0.114
0	0.000	0.000	237 Postage Charges	0.017
2,421	0.050	0.050	332 Maint.of Veh.	0.050
1,878	0.050	0.050	417 Stn.Maint./uti.	0.050
14,088	0.550	0.550		0.650
450	0.050	0.050	Non-Recurring: 223 Books & Prdcls.	0.050
5,10,296	7.660	5.710	SUB-TOTAL	8.760
344-31-2004 Comprehensive coconut care project (supported by Dist.Panjayat)				
			Salaries:	
8,21,456	0.000	0.000	110 Scientists	0.000
3,27,059	0.000	0.000	120 Tech.& SS	0.000
4,47,905	0.000	0.000	130 Admn.Supp.& GS	0.000
9,711	0.000	0.000	152 Health/Medical	0.000
7,072	0.000	0.000	300 TA	0.000
16,13,203	0.000	0.000		0.000
16,13,203	0.000	0.000	SUB-TOTAL	0.000
344-31-2290 Strengthening pulses & oilseeds research				
			Salaries:	
0	0.030	0.030	300 TA	0.030
			Recurring:	
1,229	0.250	0.250	142 Cost of Labour	0.250
4,305	0.250	0.250	210 Res.Materials	0.250
5,534	0.500	0.500		0.500
5,534	0.530	0.530	SUB-TOTAL	0.530
344-31-3320 Nutri'al status of rice soils including Oorumundakan of Onattukara				
			Recurring:	
3,726	0.050	0.100	142 Cost of Labour	0.100
4,336	0.200	0.150	210 Res.Materials	0.200
8,062	0.250	0.250		0.300
8,062	0.250	0.250	SUB-TOTAL	0.300
344-31-3332 Revamping of research stations				
			Non-Recurring:	
22,125	0.500	0.500	921 Farm Developmnt	0.500
22,125	0.500	0.500	SUB-TOTAL	0.500

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
344-31-3364 Integrated Pest Management in pulses & oil seeds				
Recurring:				
1,251	0.300	0.300	142 Cost of Labour	0.300
2,669	0.300	0.300	210 Res.Materials	0.300
3,920	0.600	0.600		0.600
Non-Recurring:				
0	0.400	0.200	921 Farm Developmnt	0.200
3,920	1.000	0.800	SUB-TOTAL	0.800
344-31-4425 Integrated farming system analysis				
Recurring:				
59,254	0.600	0.700	142 Cost of Labour	0.750
1,46,761	2.000	2.000	210 Res.Materials	2.000
2,06,015	2.600	2.700		2.750
2,06,015	2.600	2.700	SUB-TOTAL	2.750
344-31-4499 Works DPP				
Non-Recurring:				
0	2.000	0.600	910 Civil Works	2.000
0	2.000	0.600	SUB-TOTAL	2.000
344-31-5563 Frontline demonstration in annual oil seed crops (ICAR Ad-hoc)				
Salaries:				
2,592	0.000	0.000	300 TA	0.000
Recurring:				
7,500	0.000	0.000	142 Cost of Labour	0.000
6,100	0.000	0.000	210 Res.Materials	0.000
11,250	0.000	0.000	551 Exh./Kissanmela	0.000
24,850	0.000	0.000		0.000
27,442	0.000	0.000	SUB-TOTAL	0.000
344-31-6643 AICRP on Oil Seed Res.on groundnut and sesamum (ICAR 75-25)				
Salaries:				
8,10,858	11.000	11.170	110 Scientists	12.000
1,68,991	2.000	2.200	120 Tech.& SS	2.200
4,777	0.400	0.200	152 Health/Medical	0.370
19,852	0.200	0.300	300 TA	0.300
10,04,478	13.600	13.870		14.870
Recurring:				
19,198	0.300	0.500	142 Cost of Labour	0.500
37,244	0.400	0.500	210 Res.Materials	0.600

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
50	0.100	0.200	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
0	0.000	0.000	561 Workshop/trg.	0.250
56,492	0.800	1.200		1.450
			Non-Recurring:	
0	0.000	0.450	420 Eq./Machinery	0.000
10,60,970	14.400	15.520	SUB-TOTAL	16.320
344-31-7799 Invitro cloning techniques in Garcenia Campogia				
			Salaries:	
3,62,826	0.000	0.000	110 Scientists	0.000
2,903	0.000	0.000	300 TA	0.000
3,65,729	0.000	0.000		0.000
			Recurring:	
1,71,399	0.000	0.000	210 Res.Materials	0.000
5,37,128	0.000	0.000	SUB-TOTAL	0.000
344-31-7803 Breeding and invitro techniques for stress tolerance in sesame				
			Salaries:	
1,48,493	0.482	0.750	120 Tech. & SS	0.000
2,473	0.050	0.050	300 TA	0.000
1,50,966	0.532	0.800		0.000
			Recurring:	
592	0.050	0.050	142 Cost of Labour	0.000
49,588	0.200	0.383	210 Res.Materials	0.000
15,669	0.100	0.100	840 Other Items	0.000
65,849	0.350	0.533		0.000
			Non-Recurring:	
13,440	0.000	0.000	420 Eq./Machinery	0.000
2,30,255	0.882	1.333	SUB-TOTAL	0.000
344-31-8143 M/s Amway Project Study on efficacy of APSA				
			Salaries:	
20,000	0.000	0.000	110 Scientists	0.000
			Recurring:	
3,650	0.000	0.000	142 Cost of Labour	0.000
4,500	0.000	0.000	210 Res.Materials	0.000
8,150	0.000	0.000		0.000
28,150	0.000	0.000	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
344-31-8184 Technology Mission on Coconut				
Salaries:				
1,47,768	0.000	1.920	110 Scientists	1.920
25,743	0.000	0.200	300 TA	0.200
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1,73,511	0.000	2.120		2.120
Recurring:				
0	0.000	0.350	142 Cost of Labour	0.250
1,49,310	0.000	1.040	210 Res.Materials	1.700
17,783	0.000	0.600	332 Maint.of Veh.	0.250
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1,67,093	0.000	1.990		2.200
Non-Recurring:				
7,54,505	0.000	9.600	420 Eq./Machinery	0.250
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10,95,109	0.000	13.710	SUB-TOTAL	4.570
344-31-8200 Biotech. interventions and oportunities-crop production in Kerala				
Salaries:				
0	0.000	0.080	300 TA	0.000
Recurring:				
0	0.000	0.050	153 Contra. Service	0.000
0	0.000	0.020	210 Res.Materials	0.000
0	0.000	0.250	410 Rep. & Maint.	0.000
0	0.000	0.080	840 Other Items	0.000
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0	0.000	0.400		0.000
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0	0.000	0.480	SUB-TOTAL	0.000
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96,67,413	90.262	97.929	STATION TOTAL	105.570
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48,29,500	68.100	61.506	Non-Plan Total	77.800
18,58,859	6.880	5.380	Plan Total	6.880
18,55,795	15.282	16.853	ICAR Total	16.320
11,23,259	0.000	14.190	OEAP Total	4.570

345 Rice Research Station, Moncompu**345-21-8028 SSS on Adaptive Trials and Frontline Demonstration**

Salaries:				
0	0.000	0.150	300 TA	0.000
Recurring:				
0	0.000	0.300	142 Cost of Labour	0.000
0	0.000	0.200	210 Res.Materials	0.000
0	0.000	0.150	332 Maint.of Veh.	0.000
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0	0.000	0.650		0.000
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0	0.000	0.800	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (Lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (Lakhs)
345-31-0034 Non-Plan Scheme				
Salaries:				
8,25,372	11.000	10.240	110 Scientists	11.000
5,70,411	8.500	7.000	120 Tech. & SS	8.000
6,66,073	9.000	7.250	130 Admn. Supp. & GS	9.000
21,931	0.200	0.050	152 Health/Medical	0.150
13,848	0.150	0.150	300 TA	0.150
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20,97,635	28.850	24.690		28.300
Recurring:				
7,76,004	10.000	8.500	141 Cost of PL	10.000
1,38,814	1.000	1.500	142 Cost of Labour	2.000
9,400	0.150	0.070	144 PLs Health/Medi.	0.100
20,088	0.300	0.300	210 Res. Materials	0.300
92,860	1.100	1.100	222 OE & M	0.138
2,820	0.050	0.030	224 Uniform	0.030
0	0.000	0.000	236 Electricity Chrg	0.828
0	0.000	0.000	237 Postage Charges	0.134
39,011	0.400	0.400	332 Maint. of Veh.	0.400
1,530	0.050	0.100	410 Rep. & Maint.	0.100
15,657	0.200	0.250	411 Maint. of FM	0.250
8,314	0.100	0.080	821 Telephone	0.080
21,459	0.300	0.300	826 Security	0.300
427	0.020	0.020	840 Other Items	0.020
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11,26,384	13.670	12.650		14.680
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32,24,019	42.520	37.340	SUB-TOTAL	42.980
345-31-0035 NARP				
Salaries:				
7,59,850	10.000	7.500	110 Scientists	9.000
4,22,405	6.000	5.000	120 Tech. & SS	7.000
47,069	0.400	0.850	152 Health/Medical	0.500
7,664	0.100	0.100	300 TA	0.100
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12,36,988	16.500	13.450		16.600
Recurring:				
96,068	1.500	2.000	142 Cost of Labour	2.000
20,891	0.200	0.200	210 Res. Materials	0.200
23,863	0.250	0.250	332 Maint. of Veh.	0.250
9,978	0.100	0.150	417 Stn. Maint./uti.	0.100
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1,50,800	2.050	2.600		2.550
Non-Recurring:				
3,000	0.030	0.030	223 Books & Prdcls.	0.030
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13,90,788	18.580	16.080	SUB-TOTAL	19.180
345-31-2251 Seed & Nursery Programme				
Recurring:				
49,214	0.000	0.150	142 Cost of Labour	0.300

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
10,697	0.000	0.100	210 Res.Materials	0.200
59,911	0.000	0.250		0.500
46,616	0.300	0.300	Non-Recurring: 921 Farm Developmnt	0.500
1,06,527	0.300	0.550	SUB-TOTAL	1.000
345-31-2252 Providing Infrastructural facilities				
			Non-Recurring:	
0	0.250	0.250	416 Furn./Fixt.	0.100
0	0.750	0.750	420 Eq./Machinery	0.750
0	1.000	1.000		0.850
0	1.000	1.000	SUB-TOTAL	0.850
345-31-2254 Providing Information Base for the region (Data Base System)				
			Recurring:	
0	0.250	0.250	210 Res.Materials	0.250
0	0.250	0.250	SUB-TOTAL	0.250
345-31-3231 Genetic Improv. of Rice for Resist. to Biotic and Abiotic Stresses				
			Salaries:	
5,692	0.150	0.150	300 TA	0.150
39,567	0.400	0.500	Recurring:	
31,149	0.400	0.300	142 Cost of Labour	0.500
			210 Res.Materials	0.400
70,716	0.800	0.800		0.900
			Non-Recurring:	
20,000	0.400	0.400	921 Farm Developmnt	0.500
96,408	1.350	1.350	SUB-TOTAL	1.550
345-31-3232 Intgrated Crop Mgmt. of direct seeded rice under puddled condition				
			Salaries:	
0	0.000	0.020	300 TA	0.050
			Recurring:	
0	0.000	0.400	142 Cost of Labour	0.400
42,863	0.500	0.500	210 Res.Materials	0.500
42,863	0.500	0.900		0.900
			Non-Recurring:	
48,732	0.500	0.500	921 Farm Developmnt	0.750
91,595	1.000	1.420	SUB-TOTAL	1.700

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
345-31-3233 Integrated Pest and Disease Management				
			Salaries:	
850	0.100	0.100	300 TA	0.100
			Recurring:	
10,373	0.100	0.200	142 Cost of Labour	0.200
31,026	0.500	0.500	210 Res.Materials	0.500
15,046	0.250	0.250	332 Maint.of Veh.	0.250
4,284	0.100	0.100	411 Maint.of FM	0.100
60,729	0.950	1.050		1.050
61,579	1.050	1.150	SUB-TOTAL	1.150
345-31-3378 Biological control of rice stem borer in Kuttanad				
			Salaries:	
2,369	0.050	0.050	300 TA	0.050
			Recurring:	
28,465	0.300	0.400	142 Cost of Labour	0.300
34,763	0.350	0.350	332. Maint.of Veh.	0.350
63,228	0.650	0.750		0.650
65,597	0.700	0.800	SUB-TOTAL	0.700
345-31-3379 Survilance of forcasting of incidence of rice pests & diseases				
			Salaries:	
0	0.050	0.050	300 TA	0.050
			Recurring:	
0	0.250	0.250	210 Res.Materials	0.250
0	0.300	0.300	SUB-TOTAL	0.300
345-31-4416 Farm trials/Adaptive trials				
			Salaries:	
2,588	0.100	0.050	300 TA	0.100
			Recurring:	
17,820	0.200	0.200	142 Cost of Labour	0.200
196	0.100	0.050	210 Res.Materials	0.100
18,016	0.300	0.250		0.300
20,604	0.400	0.300	SUB-TOTAL	0.400
345-31-4499 Works DPP				
			Non-Recurring:	
0	1.000	15.000	910 Civil Works	6.000
0	1.000	15.000	SUB-TOTAL	6.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
345-31-6627 AIC Rice Improvement Project (ICAR 75-25)				
Salaries:				
12,21,738	11.000	6.000	110 Scientists	6.000
1,61,695	2.000	3.800	120 Tech. & SS	3.800
0	0.050	0.200	152 Health/Medical	0.200
39,900	0.350	0.350	300 TA	0.350
14,23,333	13.400	10.350		10.350
Recurring:				
1,51,311	1.000	0.800	142 Cost of Labour	0.800
93,998	0.600	0.800	210 Res. Materials	0.800
2,45,309	1.600	1.600		1.600
Non-Recurring:				
2,00,000	0.000	0.000	420 Eq./Machinery	0.000
18,68,642	15.000	11.950	SUB-TOTAL	11.950
345-31-8149 IGBP Project on Methane Flux measurements from Paddy fields				
Recurring:				
2,625	0.000	0.000	142 Cost of Labour	0.000
2,625	0.000	0.000	SUB-TOTAL	0.000
69,28,384	83.450	88.290	STATION TOTAL	88.010
46,14,807	61.100	53.420	Non-Plan Total	62.160
4,42,310	7.350	22.120	Plan Total	13.900
18,68,642	15.000	11.950	ICAR Total	11.950
2,625	0.000	0.800	OEAP Total	0.000

346 Rice Research Station, Vyttila**346-31-0034 Non-Plan Scheme**

Salaries:				
11,72,449	22.000	15.000	110 Scientists	30.000
7,10,827	10.000	12.000	120 Tech. & SS	14.000
6,79,982	8.000	10.000	130 Admn. Supp. & GS	12.000
18,771	0.250	0.250	152 Health/Medical	0.250
10,085	0.150	0.150	300 TA	0.150
25,92,114	40.400	37.400		56.400
Recurring:				
2,48,519	3.000	2.750	141 Cost of PL	3.000
1,43,513	3.000	3.000	142 Cost of Labour	3.000
0	0.025	0.025	144 PLs Health/Medi.	0.025
20,063	0.200	0.200	210 Res. Materials	0.300
44,456	0.500	0.500	222 OE & M	0.069
3,275	0.040	0.030	224 Uniform	0.030
0	0.000	0.000	236 Electricity Chrg	0.414
0	0.000	0.000	237 Postage Charges	0.067
310	0.075	0.075	410 Rep. & Maint.	0.075
7,416	0.100	0.080	821 Telephone	0.090

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
17,348	0.350	0.160	826 Security	0.350
2,333	0.030	0.040	840 Other Items	0.040
4,87,233	7.320	6.860		7.460
30,79,347	47.720	44.260	SUB-TOTAL	63.860
346-31-0035 NARP				
Salaries:				
4,20,860	5.000	5.000	110 Scientists	6.000
1,97,129	2.500	1.630	120 Tech. & SS	2.000
0	0.130	0.100	152 Health/Medical	0.100
5,468	0.060	0.030	300 TA	0.060
6,23,457	7.690	6.760		8.160
Recurring:				
35,107	0.500	0.500	142 Cost of Labour	0.500
8,068	0.200	0.200	210 Res.Materials	0.200
28,201	0.300	0.250	332 Maint.of Veh.	0.300
0	0.020	0.020	410 Rep. & Maint.	0.020
0	0.010	0.010	417 Stn.Maint./uti.	0.010
71,376	1.030	0.980		1.030
Non-Recurring:				
6,951	0.070	0.070	223 Books & Prdcls.	0.070
7,01,784	8.790	7.810	SUB-TOTAL	9.260
346-31-2251 Seed & Nursery Programme				
Recurring:				
1,19,111	1.200	1.200	142 Cost of Labour	1.200
3,223	0.200	0.200	210 Res.Materials	0.200
0	0.070	0.070	411 Maint.of FM	0.070
1,22,334	1.470	1.470		1.470
Non-Recurring:				
0	1.000	0.000	420 Eq./Machinery	1.000
44,708	0.600	0.600	921 Farm Developmnt	0.600
44,708	1.600	0.600		1.600
1,67,042	3.070	2.070	SUB-TOTAL	3.070
346-31-2253 Res.on export oriented veg. & cut flowers				
Recurring:				
19,343	0.200	0.150	142 Cost of Labour	0.200
10,500	0.150	0.250	210 Res.Materials	0.200
29,843	0.350	0.400		0.400
29,843	0.350	0.400	SUB-TOTAL	0.400

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
346-31-2284 Integrated Rice Fish Culture				
			Salaries:	
889	0.500	0.000	120 Tech. & SS	0.500
0	0.005	0.000	152 Health/Medical	0.005
0	0.010	0.010	300 TA	0.010
889	0.515	0.010		0.515
			Recurring:	
19,200	0.200	0.200	142 Cost of Labour	0.200
18,553	0.200	0.200	210 Res.Materials	0.200
37,753	0.400	0.400		0.400
			Non-Recurring:	
0	0.050	0.050	416 Furn./Fixt.	0.100
24,814	0.500	0.500	921 Farm Developmnt	0.500
24,814	0.550	0.550		0.600
63,456	1.465	0.960	SUB-TOTAL	1.515
346-31-3315 Faculty Improvement Programme				
			Salaries:	
0	0.100	0.000	110 Scientists	0.100
0	0.100	0.000	SUB-TOTAL	0.100
346-31-4499 Works DPP				
			Non-Recurring:	
0	1.000	1.000	910 Civil Works	6.000
0	1.000	1.000	SUB-TOTAL	6.000
346-31-8161 KSCSTE-Rice Varietal Improvement under Abiotic Stress				
			Salaries:	
57,081	0.600	0.600	110 Scientists	0.400
13,184	0.100	0.100	Recurring: 210 Res.Materials	0.100
70,265	0.700	0.700	SUB-TOTAL	0.500
346-31-8272 BRNS project in vitro and in vivo mutagenesis in rice				
			Salaries:	
0	0.000	2.100	110 Scientists	2.100
0	0.000	0.300	300 TA	0.300
0	0.000	2.400		2.400
			Recurring:	
0	0.000	0.900	210 Res.Materials	1.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.300	840 Other Items	0.300
0	0.000	1.200		1.300
0	0.000	4.200	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	7.800	SUB-TOTAL	3.700
346-35-2313 Multilocational Trial of HYV suitable for Pokkali area				
Recurring:				
0	0.100	0.100	210 Res.Materials	0.100
0	0.100	0.100	SUB-TOTAL	0.100
346-35-3367 Nutrient balance studies & developing organic farming studies				
Recurring:				
38,616	0.400	0.400	142 Cost of Labour	0.400
990	0.100	0.100	210 Res.Materials	0.100
39,606	0.500	0.500		0.500
Non-Recurring:				
0	0.100	0.100	420 Eq./Machinery	0.200
0	0.100	0.100	921 Farm Developmnt	0.100
0	0.200	0.200		0.300
39,606	0.700	0.700	SUB-TOTAL	0.800
346-35-4426 Evaluation of rice varieties suitable for pokkali tracts				
Recurring:				
1,14,225	1.200	1.200	142 Cost of Labour	1.200
5,365	0.150	0.150	210 Res.Materials	0.150
1,19,590	1.350	1.350		1.350
Non-Recurring:				
0	0.200	0.200	420 Eq./Machinery	0.200
3,495	0.100	0.100	921 Farm Developmnt	0.150
3,495	0.300	0.300		0.350
1,23,085	1.650	1.650	SUB-TOTAL	1.700
42,74,428	65.645	67.450	STATION TOTAL	91.005
37,81,131	56.510	52.070	Non-Plan Total	73.120
4,23,032	8.435	6.880	Plan Total	13.685
70,265	0.700	8.500	OEAP Total	4.200

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2004-05	2005-06	2005-06		2006-2007
(Rs.)	(lakhs)	(lakhs)		(lakhs)

347 Sugarcane Research Station, Thiruvalla**347-21-8028 SSS on Adaptive Trials and Frontline Demonstration**

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2004-05	2005-06	2005-06		2006-2007
(Rs.)	(lakhs)	(lakhs)		(lakhs)
Salaries:				
0	0.000	0.100	300 TA	0.000
Recurring:				
0	0.000	0.150	142 Cost of Labour	0.000
0	0.000	0.175	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	0.425		0.000
0	0.000	0.525	SUB-TOTAL	0.000

347-31-0034 Non-Plan Scheme

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2004-05	2005-06	2005-06		2006-2007
(Rs.)	(lakhs)	(lakhs)		(lakhs)
Salaries:				
13,87,014	15.000	14.000	110 Scientists	16.000
3,20,905	4.000	3.500	120 Tech. & SS	5.000
7,30,815	8.000	8.000	130 Admn. Supp. & GS	8.000
47,425	0.300	0.250	152 Health/Medical	0.300
12,686	0.150	0.220	300 TA	0.200
24,98,845	27.450	25.970		29.500
Recurring:				
6,44,079	6.500	6.000	141 Cost of PL	6.500
1,04,776	1.500	2.000	142 Cost of Labour	2.000
8,496	0.100	0.050	144 PLs Health/Medi.	0.100
4,960	0.100	0.100	210 Res.Materials	0.100
41,293	0.400	0.400	222 OE & M	0.038
1,310	0.020	0.020	224 Uniform	0.020
0	0.000	0.000	236 Electricity Chrg	0.228
0	0.000	0.000	237 Postage Charges	0.034
2,997	0.200	0.200	332 Maint.of Veh.	0.200
2,616	0.050	0.050	411 Maint.of FM	0.050
0	0.100	0.100	551 Exh./Kissanmela	0.100
4,514	0.060	0.070	821 Telephone	0.060
19,805	0.250	0.350	826 Security	0.300
11,031	0.100	0.100	840 Other Items	0.100
8,45,877	9.380	9.440		9.830
33,44,722	36.830	35.410	SUB-TOTAL	39.330

347-31-0035 NARP

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2004-05	2005-06	2005-06		2006-2007
(Rs.)	(lakhs)	(lakhs)		(lakhs)
Salaries:				
3,18,612	4.000	3.500	110 Scientists	4.000
0	0.020	0.020	152 Health/Medical	0.020
2,000	0.020	0.020	300 TA	0.020
3,20,612	4.040	3.540		4.040
Recurring:				
5,498	0.300	0.300	142 Cost of Labour	0.300
4,700	0.150	0.150	210 Res.Materials	0.150
0	0.100	0.100	332 Maint.of Veh.	0.100

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (Lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (Lakhs)
3,515	0.050	0.050	410 Rep. & Maint.	0.050
3,289	0.030	0.030	417 Stn.Maint./uti.	0.030
17,002	0.630	0.630		0.630
4,460	0.100	0.100	Non-Recurring: 223 Books & Prdcls.	0.100
3,42,074	4.770	4.270	SUB-TOTAL	4.770
347-31-2251 Seed & Nursery Programme				
29,831	0.250	0.250	Recurring: 142 Cost of Labour	0.250
0	0.250	0.250	210 Res.Materials	0.250
29,831	0.500	0.500		0.500
8,337	0.050	0.050	Non-Recurring: 416 Furn./Fixt.	0.000
38,168	0.550	0.550	SUB-TOTAL	0.500
347-31-2273 Strengthening Res.on Cucurbitaceous (Res. on Vegetables)				
4,787	0.250	0.250	Recurring: 142 Cost of Labour	0.250
6,090	0.100	0.200	210 Res.Materials	0.100
10,877	0.350	0.450		0.350
0	0.100	0.100	Non-Recurring: 921 Farm Developmnt	0.100
10,877	0.450	0.550	SUB-TOTAL	0.450
347-31-3365 Charecterisation of sugarcane soils of Kerala				
29,950	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.150
29,950	0.000	0.000	SUB-TOTAL	0.150
347-31-4427 Research on Sugarcane				
0	0.100	0.100	Recurring: 142 Cost of Labour	0.100
8,526	0.150	0.150	210 Res.Materials	0.150
8,526	0.250	0.250		0.250
11,641	0.000	0.000	Non-Recurring: 420 Eq./Machinerv	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.250	0.250	921 Farm Developmnt	0.250
11,641	0.250	0.250		0.250
20,167	0.500	0.500	SUB-TOTAL	0.500
347-31-4499 Works DPP				
0	8.000	0.000	Non-Recurring: 910 Civil Works	7.000
0	8.000	0.000	SUB-TOTAL	7.000
347-31-6632 AICRP on Sugarcane (ICAR 75-25)				
10,54,403	10.000	6.300	Salaries: 110 Scientists	6.300
2,87,860	3.000	3.200	120 Tech. & SS	3.200
20,982	0.500	0.240	152 Health/Medical	0.240
29,963	0.300	0.300	300 TA	0.300
13,93,208	13.800	10.040		10.040
49,519	0.500	0.900	Recurring: 142 Cost of Labour	0.900
30,011	0.500	0.800	210 Res. Materials	0.800
5,030	0.200	0.100	332 Maint. of Veh.	0.100
84,560	1.200	1.800		1.800
14,77,768	15.000	11.840	SUB-TOTAL	11.840
347-31-8176 KSCSTE-Cons. & Utln. of Biodiv. in Erianthus & Saccharum in Kerala				
28,667	0.600	0.600	Salaries: 120 Tech. & SS	0.600
7,623	0.100	0.100	300 TA	0.100
36,290	0.700	0.700		0.700
1,225	0.500	0.500	Recurring: 210 Res. Materials	0.300
25,104	0.150	0.150	840 Other Items	0.150
26,329	0.650	0.650		0.450
11,748	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
74,367	1.350	1.350	SUB-TOTAL	1.150
347-31-8219 KSCSTE-Product Diversification and Value Added Products-Sugarcane				
2,933	0.600	0.600	Salaries: 120 Tech. & SS	0.600

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
4,525	0.100	0.100	300 TA	0.100
7,458	0.700	0.700		0.700
			Recurring:	
72	0.600	0.600	210 Res.Materials	0.600
3,453	0.150	0.150	840 Other Items	0.150
3,525	0.750	0.750		0.750
			Non-Recurring:	
0	0.000	1.200	420 Eq./Machinery	0.000
0	0.000	0.800	910 Civil Works	0.000
0	0.000	2.000		0.000
10,983	1.450	3.450	SUB-TOTAL	1.450
53,49,076	68.900	58.445	STATION TOTAL	67.140
36,86,796	41.600	39.680	Non-Plan Total	44.100
99,162	9.500	1.600	Plan Total	8.600
14,77,768	15.000	11.840	ICAR Total	11.840
85,350	2.800	5.325	OEAP Total	2.600

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (Lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (Lakhs)
342 Regional Agricultural Research Station, Pattambi				
342-21-6510 Rice Fish integration through Organic Farming for sustainability				
			Recurring:	
1,04,972	0.000	0.000	812 Training	0.000
1,04,972	0.000	0.000	SUB-TOTAL	0.000
342-21-8028 SSS on Adaptive Trials and Frontline Demonstration				
			Salaries:	
0	0.000	0.250	300 TA	0.000
			Recurring:	
0	0.000	0.750	142 Cost of Labour	0.000
0	0.000	0.750	210 Res.Materials	0.000
0	0.000	0.250	332 Maint.of Veh.	0.000
0	0.000	1.750		0.000
0	0.000	2.000	SUB-TOTAL	0.000
342-31-0033 Non-Plan Scheme				
			Salaries:	
29,287	14.000	3.000	110 Scientists	16.000
24,67,018	27.000	30.000	120 Tech.& SS	35.000
23,72,428	27.000	27.100	130 Admn.Supp.& GS	30.000
24,500	0.250	0.350	152 Health/Medical	0.400
14,321	0.150	0.200	300 TA	0.250
49,07,554	68.400	60.650		81.650
			Recurring:	
42,41,754	48.000	43.000	141 Cost of PL	48.000
57,320	1.000	2.000	142 Cost of Labour	2.500
29,725	0.300	0.400	144 PLs Health/Medi.	0.400
39,360	0.600	0.600	210 Res.Materials	0.750
8,75,695	9.000	9.000	222 OE & M	1.250
13,755	0.150	0.180	224 Uniform	0.200
0	0.000	0.000	236 Electricity Chrg	7.500
0	0.000	0.000	237 Postage Charges	1.250
8,265	0.150	0.100	410 Rep.& Maint.	0.150
48,631	0.700	0.700	411 Maint.of FM	0.700
21,787	0.200	0.220	821 Telephone	0.250
1,32,128	1.350	1.500	826 Security	1.600
40,385	0.350	0.350	840 Other Items	0.350
55,08,805	61.800	58.050		64.900
			Non-Recurring:	
0	0.050	0.030	223 Books & Prdcls.	0.050
1,04,16,359	130.250	118.730	SUB-TOTAL	146.600

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (Lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (Lakhs)
342-31-0035 NARP				
Salaries:				
17,64,348	32.000	22.000	110 Scientists	40.000
3,56,755	4.000	4.000	120 Tech. & SS	5.000
6,91,339	8.000	7.500	130 Admn. Supp. & GS	8.500
8,964	0.200	0.150	152 Health/Medical	0.180
9,983	0.100	0.150	300 TA	0.180
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28,31,389	44.300	33.800		53.860
Recurring:				
9,74,065	4.000	7.000	142 Cost of Labour	7.000
1,41,307	1.250	2.000	210 Res. Materials	1.250
1,965	0.030	0.030	224 Uniform	0.030
34,724	0.350	0.400	332 Maint. of Veh.	0.400
1,731	0.050	0.050	410 Rep. & Maint.	0.050
0	0.050	0.020	417 Stn. Maint./uti.	0.050
790	0.150	0.150	551 Exh./Kissanmela	0.150
22,658	0.050	0.010	561 Workshop/trg.	0.000
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11,77,240	5.930	9.660		8.930
Non-Recurring:				
0	0.050	0.020	223 Books & Prdcls.	0.050
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40,08,629	50.280	43.480	SUB-TOTAL	62.840
342-31-2240 Strengthening Rice Research-Increasing productivity				
Recurring:				
0	0.200	0.200	142 Cost of Labour	0.250
294	0.200	0.200	210 Res. Materials	0.250
0	0.050	0.050	410 Rep. & Maint.	0.050
62,179	0.600	0.600	411 Maint. of FM	0.700
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62,473	1.050	1.050		1.250
Non-Recurring:				
0	0.150	0.150	420 Eq./Machinery	0.150
82,017	1.000	1.000	921 Farm Developmnt	1.000
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82,017	1.150	1.150		1.150
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1,44,490	2.200	2.200	SUB-TOTAL	2.400
342-31-2241 Intensification of Research on Horticultural crops				
Recurring:				
0	0.400	0.400	142 Cost of Labour	0.400
2,500	0.100	0.150	210 Res. Materials	0.150
7,710	0.100	0.100	411 Maint. of FM	0.100
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10,210	0.600	0.650		0.650
Non-Recurring:				
5,500	0.100	0.100	921 Farm Developmnt	0.120
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15,710	0.700	0.750	SUB-TOTAL	0.770

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
342-31-2242 Intensification of Res.for increasing productivity of pulses				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.050
2,550	0.050	0.050	210 Res.Materials	0.050
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2,550	0.100	0.100		0.100
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2,550	0.100	0.100	SUB-TOTAL	0.100
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342-31-2252 Providing Infrastructural facilities				
Non-Recurring:				
0	0.050	0.050	420 Eq./Machinery	0.050
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0	0.050	0.050	SUB-TOTAL	0.050
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342-31-2254 Providing Information Base for the region (Data Base System)				
Salaries:				
0	0.050	0.050	120 Tech.& SS	0.050
Recurring:				
24,803	0.300	0.300	210 Res.Materials	0.350
0	0.200	0.100	540 Doc./Publn.	0.200
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24,803	0.500	0.400		0.550
Non-Recurring:				
1,25,251	0.250	0.500	420 Eq./Machinery	0.500
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1,50,054	0.800	0.950	SUB-TOTAL	1.100
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342-31-2255 Dev.of library (Books,journals,furniture)				
Non-Recurring:				
9,363	0.200	0.200	223 Books & Prdcls.	0.200
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9,363	0.200	0.200	SUB-TOTAL	0.200
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342-31-3217 Organic Farming for Sustainable Rice Production				
Salaries:				
0	0.050	0.050	300 TA	0.050
Recurring:				
0	0.500	0.500	142 Cost of Labour	0.500
1,750	0.500	0.500	210 Res.Materials	0.500
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1,750	1.000	1.000		1.000
Non-Recurring:				
0	0.200	0.100	421 Accessories	0.100
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1,750	1.250	1.150	SUB-TOTAL	1.150
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342-31-3218 Establishment of Seed Research Centre				
Recurring:				
2,500	0.150	0.150	142 Cost of Labour	0.150

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
2,112	0.050	0.300	210 Res.Materials	0.300
4,612	0.200	0.450		0.450
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.200
0	0.000	0.200	921 Farm Developmnt	0.250
0	0.000	0.200		0.450
4,612	0.200	0.650	SUB-TOTAL	0.900
342-31-3219 Rain Shelter Cultivation of Vegetables				
			Recurring:	
0	0.250	0.250	142 Cost of Labour	0.250
0	0.250	0.250	210 Res.Materials	0.250
0	0.500	0.500		0.500
0	1.000	1.000	Non-Recurring: 921 Farm Developmnt	1.000
0	1.500	1.500	SUB-TOTAL	1.500
342-31-3315 Faculty Improvement Programme				
			Salaries:	
44,265	2.000	1.250	110 Scientists	2.500
44,265	2.000	1.250	SUB-TOTAL	2.500
342-31-3339 Seed Technology Unit				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
65	0.100	0.100	210 Res.Materials	0.100
65	0.150	0.150		0.150
0	1.000	1.000	Non-Recurring: 921 Farm Developmnt	0.500
65	1.150	1.150	SUB-TOTAL	0.650
342-31-3340 Research on Hybrid rice				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
5,000	0.100	0.100	210 Res.Materials	0.100
5,000	0.200	0.200		0.200
5,000	0.200	0.200	SUB-TOTAL	0.200
342-31-3371 Integrated pest management in rice				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.100	0.300	210 Res.Materials	0.100
0	0.150	0.350		0.150
0	0.150	0.350	SUB-TOTAL	0.150
342-31-3372 Hybrid seed production in vegetables				
Recurring:				
0	0.150	0.150	142 Cost of Labour	0.150
0	0.100	0.100	210 Res.Materials	0.100
0	0.250	0.250		0.250
0	0.250	0.250	SUB-TOTAL	0.250
342-31-3411 Participation of Teachers in the international seminars/symposia				
Recurring:				
0	0.200	0.100	561 Workshop/trg.	0.200
0	0.200	0.100	SUB-TOTAL	0.200
342-31-4416 Farm trials/Adaptive trials				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.050
5,000	0.050	0.050	210 Res.Materials	0.050
12,999	0.400	0.500	332 Maint.of Veh.	0.500
17,999	0.500	0.600		0.600
17,999	0.500	0.600	SUB-TOTAL	0.600
342-31-4418 Integrated nutrient management-Rice based farming system				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.100
10,720	0.200	0.200	210 Res.Materials	0.200
38,120	0.400	0.400	411 Maint.of FM	0.400
48,840	0.700	0.700		0.700
48,840	0.700	0.700	SUB-TOTAL	0.700
342-31-4425 Integrated farming system analysis				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.100
17,690	0.500	0.300	210 Res.Materials	0.300
22,578	0.250	0.250	411 Maint.of FM	0.250
40,268	0.850	0.650		0.650

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Non-Recurring:	
0	0.250	0.250	420 Eq./Machinery	0.313
0	0.100	0.100	921 Farm Developmnt	0.125
0	0.350	0.350		0.438
40,268	1.200	1.000	SUB-TOTAL	1.088
342-31-4452 Research on Kootumundakan				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
0	0.050	0.050	210 Res.Materials	0.050
0	0.150	0.150		0.150
			Non-Recurring:	
0	0.100	0.125	420 Eq./Machinery	0.100
0	0.250	0.275	SUB-TOTAL	0.250
342-31-4453 Screening biocides against rice pests & diseases				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
158	0.100	0.100	210 Res.Materials	0.100
9,550	0.100	0.100	411 Maint.of FM	0.100
9,708	0.300	0.300		0.300
9,708	0.300	0.300	SUB-TOTAL	0.300
342-31-4454 Intensification of research on rice genetics and breeding				
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.200
2,983	0.200	0.200	210 Res.Materials	0.200
28,277	0.300	0.300	411 Maint.of FM	0.300
31,260	0.700	0.700		0.700
31,260	0.700	0.700	SUB-TOTAL	0.700
342-31-4456 Research on management aspect related to mechanised farming				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
0	0.100	0.100	210 Res.Materials	0.100
39,305	0.400	0.400	411 Maint.of FM	0.400
39,305	0.550	0.550		0.550
39,305	0.550	0.550	SUB-TOTAL	0.550

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
342-31-4491 National seminars/symposium etc.supported by ICAR				
Recurring:				
0	0.010	0.010	561 Workshop/trg.	0.010
0	0.010	0.010	SUB-TOTAL	0.010
342-31-4499 Works DPP				
Non-Recurring:				
4,91,125	1.000	6.000	910 Civil Works	0.000
4,91,125	1.000	6.000	SUB-TOTAL	0.000
342-31-5508 NSP Breeder seed production unit (ICAR 100%)				
Salaries:				
36,521	0.400	3.000	110 Scientists	6.000
3,88,781	3.300	5.000	120 Tech.& SS	2.000
928	0.020	0.020	152 Health/Medical	0.430
19,443	0.200	0.200	300 TA	0.150
4,45,673	3.920	8.220		8.580
Recurring:				
0	0.300	0.300	142 Cost of Labour	0.200
23,502	0.200	0.150	210 Res.Materials	0.150
5,413	0.150	0.150	222 OE & M	0.019
0	0.000	0.000	236 Electricity Chrg	0.114
0	0.000	0.000	237 Postage Charges	0.017
4,200	0.050	0.050	332 Maint.of Veh.	0.050
33,115	0.700	0.650		0.550
4,78,788	4.620	8.870	SUB-TOTAL	9.130
342-31-6627 AIC Rice Improvement Project (ICAR 75-25)				
Salaries:				
16,14,527	8.000	18.000	110 Scientists	7.000
5,77,601	2.000	4.200	120 Tech.& SS	1.800
455	0.150	0.200	152 Health/Medical	0.200
64,483	0.850	0.850	300 TA	0.610
22,57,066	11.000	23.250		9.610
Recurring:				
0	3.900	4.000	142 Cost of Labour	4.000
1,05,468	2.000	2.000	210 Res.Materials	2.000
51,914	0.300	0.300	332 Maint.of Veh.	0.130
1,57,382	6.200	6.300		6.130
Non-Recurring:				
0	0.000	5.057	420 Eq./Machinery	0.000
24,14,448	17.200	34.607	SUB-TOTAL	15.740

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
342-31-6640 AIC Project on Guar (Arid Legumes)				
Salaries:				
4,96,905	9.000	6.000	110 Scientists	4.000
3,93,859	1.800	1.000	120 Tech. & SS	4.000
0	1.000	0.900	130 Admn. Supp. & GS	1.000
204	0.050	0.100	152 Health/Medical	0.500
29,275	0.300	0.200	300 TA	0.200
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9,20,243	12.150	8.200		9.700
Recurring:				
0	0.850	1.150	142 Cost of Labour	0.900
28,502	0.300	0.800	210 Res. Materials	0.600
2,743	0.050	0.300	332 Maint. of Veh.	0.300
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31,245	1.200	2.250		1.800
Non-Recurring:				
0	0.000	7.600	420 Eq./Machinery	0.000
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9,51,488	13.350	18.050	SUB-TOTAL	11.500

342-31-6677 AICRP on long term fertilizer experiments				
Salaries:				
4,28,009	5.660	5.000	110 Scientists	4.800
86,936	1.000	1.000	120 Tech. & SS	1.800
0	0.240	0.140	152 Health/Medical	0.200
13,822	0.150	0.150	300 TA	0.110
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5,28,767	7.050	6.390		6.910
Recurring:				
2,06,291	0.520	0.520	142 Cost of Labour	0.800
56,672	0.630	0.630	210 Res. Materials	0.300
4,000	0.050	0.500	332 Maint. of Veh.	0.100
1,17,926	2.650	0.830	410 Rep. & Maint.	0.000
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3,84,889	3.850	2.180		1.200
Non-Recurring:				
0	0.000	1.110	420 Eq./Machinery	0.590
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9,13,656	10.900	9.680	SUB-TOTAL	8.700

342-31-8101 Induction of resistance in rice against blast and sheath blight				
Salaries:				
20,420	0.600	0.600	151 Honorarium	0.000
2,500	0.030	0.030	300 TA	0.000
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22,920	0.630	0.630		0.000
Recurring:				
31,513	0.320	0.320	210 Res. Materials	0.000
10,000	0.000	0.000	840 Other Items	0.000
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41,513	0.320	0.320		0.000

Accounts 2004-05 (Rs.)	Bud. Est 2005-06 (lakhs)	Rev. Est 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
34,505	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
98,938	0.950	0.950	SUB-TOTAL	0.000
342-31-8164 KSCSTE-Bionomics and integrated pest Mgmt. of rice blue beetle				
26,227	0.600	0.600	Salaries: 110 Scientists	0.600
34,470	0.350	0.350	Recurring: 210 Res. Materials	0.350
31,000	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
91,697	0.950	0.950	SUB-TOTAL	0.950
342-31-8200 Biotech. interventions and oportunties-crop production in Kerala				
525	0.000	0.000	Salaries: 300 TA	0.000
25,935	0.000	0.370	Recurring: 153 Contra. Service	0.000
40,536	0.000	0.000	210 Res. Materials	0.000
9,075	0.000	0.000	410 Rep. & Naint.	0.000
2,500	0.000	0.000	840 Other Items	0.000
78,046	0.000	0.370		0.000
86,907	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,65,478	0.000	0.370	SUB-TOTAL	0.000
342-31-8216 RSVY-Participatory Tech/Dev. for Rice and Rice cropping system				
13,062	0.650	0.000	Salaries: 300 TA	0.000
63,770	3.000	3.110	Recurring: 153 Contra. Service	0.000
92,001	4.060	6.100	214 Operational Cost	0.000
1,55,771	7.060	9.210		0.000
1,27,507	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,96,340	7.710	9.210	SUB-TOTAL	0.000
342-31-8251 Soil fertility mapping and Nutrient Mgmt. for Rice Soil-Palakkad				
0	0.000	15.140	Salaries: 120 Tech. & SS	0.000
0	0.000	1.500	300 TA	0.000
0	0.000	16.640		0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	17.300	210 Res.Materials	0.000
0	0.000	0.500	332 Maint.of Veh.	0.000
0	0.000	2.000	557 Farm Advis.Work	0.000
0	0.000	0.300	812 Training	0.000
0	0.000	1.000	840 Other Items	0.000
0	0.000	21.600		0.000
			Non-Recurring:	
0	0.000	0.300	220 Institutional Ch	0.000
0	0.000	16.000	420 Eq./Machinery	0.000
0	0.000	16.300		0.000
0	0.000	54.540	SUB-TOTAL	0.000
2,09,97,157	252.370	322.422	STATION TOTAL	271.778
1,44,24,988	180.530	162.210	Non-Plan Total	209.440
10,56,364	16.160	20.985	Plan Total	16.318
48,63,352	46.070	71.207	ICAR Total	45.070
6,52,453	9.610	68.020	OEAP Total	0.950

329 RSVY-Project on Participatory Tech. Development, RARS, Pattambi

329-31-8216 RSVY-Participatory Tech.Dev. for Rice and Rice cropping system

			Salaries:	
0	0.000	0.650	300 TA	0.000
			Recurring:	
0	0.000	3.000	153 Contra. Service	0.000
0	0.000	4.060	214 Operationl Cost	0.000
0	0.000	7.060		0.000
0	0.000	7.710	SUB-TOTAL	0.000
0	0.000	7.710	STATION TOTAL	0.000
0	0.000	7.710	OEAP Total	0.000

304 Aromatic & Medicinal Plants, Odakkali

304-21-8028 SSS on Adaptive Trials and Frontline Demonstration

			Salaries:	
0	0.000	0.020	300 TA	0.000
			Recurring:	
0	0.000	0.160	142 Cost of Labour	0.000
0	0.000	0.110	210 Res.Materials	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.010	332 Maint.of Veh.	0.000
0	0.000	0.280		0.000
0	0.000	0.300	SUB-TOTAL	0.000
304-31-0039 Non-Plan Scheme				
Salaries:				
12,88,088	15.000	14.080	110 Scientists	15.000
7,81,692	10.000	9.730	120 Tech.& SS	11.000
8,99,522	10.000	9.500	130 Admn.Supp.& GS	10.000
12,162	0.150	0.200	152 Health/Medical	0.250
26,570	0.100	0.110	300 TA	0.150
30,08,034	35.250	33.620		36.400
Recurring:				
2,97,081	2.500	2.500	141 Cost of PL	2.500
77,635	0.500	0.410	142 Cost of Labour	0.500
14,424	0.250	0.150	144 PLs Health/Medi.	0.250
7,597	0.100	0.100	210 Res.Materials	0.100
11,858	0.100	0.120	222 OE & M	0.019
0	0.000	0.000	236 Electricity Chrg	0.114
0	0.000	0.000	237 Postage Charges	0.017
0	0.050	0.010	332 Maint.of Veh.	0.050
3,990	0.100	0.070	411 Maint.of FM	0.150
0	0.100	0.050	821 Telephone	0.050
70,656	1.000	0.850	826 Security	0.850
1,093	0.050	0.050	840 Other Items	0.050
4,84,334	4.750	4.310		4.650
Non-Recurring:				
70	0.050	0.010	223 Books & Prdcls.	0.010
34,92,438	40.050	37.940	SUB-TOTAL	41.060
304-31-2251 Seed & Nursery Programme				
Recurring:				
4,17,624	5.000	4.000	141 Cost of PL	4.000
0	0.300	0.530	142 Cost of Labour	1.000
13,855	0.200	0.190	210 Res.Materials	0.250
4,31,479	5.500	4.720		5.250
Non-Recurring:				
10,810	0.250	0.100	921 Farm Developmnt	0.200
4,42,289	5.750	4.820	SUB-TOTAL	5.450
304-31-2252 Providing Infrastructural facilities				
Recurring:				
610	0.150	0.100	210 Res.Materials	0.150
0	0.050	0.050	840 Other Items	0.050
610	0.200	0.150		0.200

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (Lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Non-Recurring:	
198	0.100	0.090	420 Eq./Machinery	0.150
22,219	0.300	0.050	921 Farm Developmnt	0.300
22,417	0.400	0.140		0.450
23,027	0.600	0.290	SUB-TOTAL	0.650
304-31-2254 Providing Information Base for the region (Data Base System)				
			Recurring:	
4,790	0.100	0.050	210 Res.Materials	0.100
9,900	0.130	0.050	821 Telephone	0.100
14,690	0.230	0.100		0.200
0	0.150	0.050	Non-Recurring:	
			420 Eq./Machinery	0.250
14,690	0.380	0.150	SUB-TOTAL	0.450
304-31-2271 Strengthening Res.on aromatic plants with sp.ref.to PH7				
			Recurring:	
585	0.150	0.100	142 Cost of Labour	0.150
10,360	0.100	0.050	210 Res.Materials	0.150
37,315	0.300	0.050	222 OE & M	0.025
0	0.000	0.000	236 Electricity Chrg	0.150
0	0.000	0.000	237 Postage Charges	0.025
3,853	0.050	0.050	410 Rep. & Maint.	0.100
52,113	0.600	0.250		0.600
0	0.100	0.000	Non-Recurring:	
			921 Farm Developmnt	0.100
52,113	0.700	0.250	SUB-TOTAL	0.700
304-31-2279 Estt.of pilot plant for fractional distillation of aromatic oils.				
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.000
20,571	0.200	0.140	210 Res.Materials	0.200
840	0.050	0.070	410 Rep. & Maint.	0.050
21,411	0.250	0.260		0.250
0	0.020	0.030	Non-Recurring:	
			420 Eq./Machinery	0.020
21,411	0.270	0.290	SUB-TOTAL	0.270
304-31-4407 Farm Power Supply Unit				
			Recurring:	
0	0.000	0.100	411 Maint.of FM	0.100
0	0.000	0.100	SUB-TOTAL	0.100

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
304-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.200	0.000	142 Cost of Labour	0.200
0	0.100	0.000	210 Res.Materials	0.100
0	0.300	0.000		0.300
0	0.300	0.000	SUB-TOTAL	0.300
304-31-4437 Establishment & maintenance of germplasm of medicinal & aromatic				
			Recurring:	
8,032	0.200	0.060	142 Cost of Labour	0.200
0	0.200	0.020	210 Res.Materials	0.200
0	0.050	0.010	840 Other Items	0.050
8,032	0.450	0.090		0.450
			Non-Recurring:	
1,925	0.050	0.020	921 Farm Developmnt	0.050
9,957	0.500	0.110	SUB-TOTAL	0.500
304-31-4438 Development of biocides from medicinal/aromatic plants				
			Recurring:	
8,180	0.100	0.020	210 Res.Materials	0.100
0	0.100	0.000	Non-Recurring:	
			420 Eq./Machinery	0.100
8,180	0.200	0.020	SUB-TOTAL	0.200
304-31-4439 Strengthening research on natural dyes and flowers				
			Recurring:	
0	0.200	0.020	142 Cost of Labour	0.100
			Non-Recurring:	
0	0.000	0.020	921 Farm Developmnt	0.050
0	0.200	0.040	SUB-TOTAL	0.150
304-31-7812 Development of Lemongrass oleoresin				
			Salaries:	
95,244	1.104	1.410	120 Tech. & SS	1.708
6,327	0.050	0.100	300 TA	0.050
1,01,571	1.154	1.510		1.758
			Recurring:	
0	0.150	0.100	142 Cost of Labour	0.050
92,491	0.450	0.370	210 Res.Materials	0.200
9,935	0.100	0.200	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
1,02,426	0.700	0.670		0.350

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Non-Recurring:	
0	0.500	0.100	223 Books & Prdcls.	0.050
1,28,487	0.000	0.000	420 Eq./Machinery	0.000
1,28,487	0.500	0.100		0.050
3,32,484	2.354	2.280	SUB-TOTAL	2.158
304-31-8118 Agro Technique for selected Medicinal Plants in Ayurveda (GOI. ISMH)				
			Salaries:	
75,578	0.000	0.670	120 Tech. & SS	0.000
9,063	0.000	0.040	300 TA	0.000
84,641	0.000	0.710		0.000
			Recurring:	
31,339	0.000	0.300	142 Cost of Labour	0.000
1,14,792	0.000	0.920	210 Res. Materials	0.000
14,037	0.000	0.200	222 OE & M	0.000
4,556	0.000	0.000	332 Maint. of Veh.	0.000
2,700	0.000	0.000	410 Rep. & Maint.	0.000
1,67,424	0.000	1.420		0.000
			Non-Recurring:	
8,453	0.000	0.000	223 Books & Prdcls.	0.000
2,60,518	0.000	2.130	SUB-TOTAL	0.000
304-31-8137 Western Ghat Project-Participatory Tech. Dev. Eramaloor Thodu water				
			Salaries:	
55,000	0.600	0.600	120 Tech. & SS	0.000
11,903	0.050	0.050	300 TA	0.000
66,903	0.650	0.650		0.000
			Recurring:	
17,925	0.250	0.250	142 Cost of Labour	0.000
1,01,090	1.100	1.100	210 Res. Materials	0.000
832	0.050	0.050	222 OE & M	0.000
5,617	0.050	0.050	332 Maint. of Veh.	0.000
0	0.150	0.150	540 Doc./Publn.	0.000
15,593	0.100	0.100	812 Training	0.000
1,41,057	1.700	1.700		0.000
2,07,960	2.350	2.350	SUB-TOTAL	0.000
304-31-8143 M/s Amway Project Study on efficacy of APSA				
			Salaries:	
37,812	0.000	0.000	110 Scientists	0.000
19,839	0.000	0.600	120 Tech. & SS	0.000
8,680	0.000	0.050	300 TA	0.000
66,331	0.000	0.650		0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
29,209	0.000	0.200	142 Cost of Labour	0.000
7,609	0.000	0.100	210 Res.Materials	0.000
2,424	0.000	0.200	222 OE & M	0.000
8,583	0.000	0.050	332 Maint.of Veh.	0.000
47,825	0.000	0.550		0.000
			Non-Recurring:	
67,066	0.000	0.000	420 Eq./Machinery	0.000
1,81,222	0.000	1.200	SUB-TOTAL	0.000
304-31-8250 Dev. of Agro Tech. in selected Medicinal trees of Kerala				
			Salaries:	
0	0.000	0.600	120 Tech. & SS	0.600
0	0.000	0.100	300 TA	0.100
0	0.000	0.700		0.700
			Recurring:	
0	0.000	0.890	210 Res.Materials	1.500
0	0.000	1.100	840 Other Items	0.100
0	0.000	1.990		1.600
			Non-Recurring:	
0	0.000	1,510	420 Eq./Machinery	0.000
0	0.000	4.200	SUB-TOTAL	2.300
304-31-8289 CSS on Development of M&AP (National Horticultural Mission)				
			Salaries:	
0	0.000	0.400	120 Tech. & SS	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	0.900		0.000
			Recurring:	
0	0.000	1.500	142 Cost of Labour	0.000
0	0.000	1.500	210 Res.Materials	0.000
0	0.000	0.300	222 OE & M	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	0.200	410 Rep. & Maint.	0.000
0	0.000	0.150	840 Other Items	0.000
0	0.000	3.750		0.000
			Non-Recurring:	
0	0.000	0.100	223 Books & Prdcls.	0.000
0	0.000	1.000	420 Eq./Machinery	0.000
0	0.000	0.250	921 Farm Developmnt	0.000
0	0.000	1.350		0.000
0	0.000	6.000	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
304-31-8875 Central sector scheme for development of aromatic plants				
Salaries:				
38,410	0.000	0.700	120 Tech. & SS	0.000
45,655	0.000	0.400	300 TA	0.000
84,065	0.000	1.100		0.000
Recurring:				
2,52,941	0.000	2.800	142 Cost of Labour	0.000
2,29,038	0.000	1.200	210 Res. Materials	0.000
58,207	0.000	0.400	222 OE & M	0.000
2,002	0.000	0.050	332 Maint. of Veh.	0.000
24,628	0.000	0.040	410 Rep. & Maint.	0.000
49,874	0.000	0.000	812 Training	0.000
6,16,690	0.000	4.490		0.000
Non-Recurring:				
7,525	0.000	0.150	223 Books & Prdcls.	0.000
50,359	0.000	0.350	420 Eq./Machinery	0.000
8,325	0.000	0.900	921 Farm Developmnt	0.000
66,209	0.000	1.400		0.000
7,66,964	0.000	6.990	SUB-TOTAL	0.000
304-40-3327 Information Services - Central				
Recurring:				
1,500	0.250	0.010	142 Cost of Labour	0.000
0	0.000	0.010	210 Res. Materials	0.000
26,800	0.250	0.150	222 OE & M	0.000
670	0.050	0.000	410 Rep. & Maint.	0.000
0	0.000	0.250	840 Other Items	0.000
28,970	0.550	0.420		0.000
Non-Recurring:				
0	0.000	0.000	921 Farm Developmnt	0.250
28,970	0.550	0.420	SUB-TOTAL	0.250
58,42,223	54.204	69.880	STATION TOTAL	54.538
34,92,438	40.050	37.940	Non-Plan Total	41.060
6,00,637	9.450	6.490	Plan Total	9.020
3,32,484	2.354	2.280	ICAR Total	2.158
14,16,664	2.350	23.170	OEAP Total	2.300

305 Agronomic Research Station, Chalakudy

305-21-8028 SSS on Adaptive Trials and Frontline Demonstration

Salaries:				
0	0.000	0.025	300 TA	0.000
Recurring:				
0	0.000	0.050	142 Cost of Labour	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.050	332 Maint.of Veh.	0.000
0	0.000	0.200		0.000
0	0.000	0.225	SUB-TOTAL	0.000

305-31-0034 Non-Plan Scheme

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
74,016	1.800	1.400	Salaries:	
2,91,102	3.450	3.450	120 Tech. & SS	2.000
7,022	0.050	0.070	130 Admn. Supp. & GS	4.000
7,065	0.080	0.800	152 Health/Medical	0.080
			300 TA	0.080
3,79,205	5.380	5.720		6.160
8,33,001	10.500	7.200	Recurring:	
0	0.000	1.000	141 Cost of PL	6.500
13,797	0.150	0.080	142 Cost of Labour	2.000
8,617	0.150	0.150	144 PLs Health/Medi.	0.100
70,330	0.600	0.700	210 Res.Materials	0.150
0	0.000	0.000	222 OE & M	0.088
0	0.000	0.000	236 Electricity Chrg	0.528
0.05	0.050	0.050	237 Postage Charges	0.084
18,951	0.250	0.250	410 Rep. & Maint.	0.050
11,234	0.120	0.130	411 Maint.of FM	0.250
47,437	0.450	0.786	821 Telephone	0.140
4,654	0.050	0.120	826 Security	0.800
			840 Other Items	0.050
10,08,847	12.320	10.466		10.740
13,88,052	17.700	16.186	SUB-TOTAL	16.900

305-31-0035 NARP

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
5,71,462	6.200	5.500	Salaries:	
3,62,894	4.400	4.250	110 Scientists	6.800
2,77,428	3.250	3.750	120 Tech. & SS	4.800
9,132	0.100	0.100	130 Admn. Supp. & GS	4.000
7,160	0.070	0.080	152 Health/Medical	0.100
			300 TA	0.080
12,28,076	14.020	13.680		15.780
44,048	0.500	0.750	Recurring:	
8,174	0.100	0.180	142 Cost of Labour	0.750
17,880	0.050	0.050	210 Res.Materials	0.150
			417 Stn.Maint./uti.	0.050
70,102	0.650	0.980		0.950
726	0.050	0.050	Non-Recurring:	
			223 Books & Prdcls.	0.050

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.100	0.100	416 Furn./Fixt.	0.000
726	0.150	0.150		0.050
12,98,904	14.820	14.810	SUB-TOTAL	16.780
305-31-2251 Seed & Nursery Programme				
Recurring:				
0	0.000	0.000	551 Exh./Kissanmela	0.100
5,000	0.050	0.050	561 Workshop/trg.	0.000
5,000	0.050	0.050		0.100
Non-Recurring:				
28,591	0.300	0.300	921 Farm Developmnt	0.300
33,591	0.350	0.350	SUB-TOTAL	0.400
305-31-2261 Water Management Studies on Horticultural Crops				
Recurring:				
58,155	0.500	1.000	142 Cost of Labour	0.750
20,194	0.200	0.400	210 Res.Materials	0.250
16,351	0.150	0.150	332 Maint.of Veh.	0.150
94,700	0.850	1.550		1.150
Non-Recurring:				
3,925	0.100	0.100	420 Eq./Machinery	0.100
20,169	0.250	0.250	921 Farm Developmnt	0.250
24,094	0.350	0.350		0.350
1,18,794	1.200	1.900	SUB-TOTAL	1.500
305-31-2316 Performance evaluation of ground water recharging system				
Salaries:				
4,763	0.050	0.250	300 TA	0.300
Recurring:				
15,381	0.150	0.250	142 Cost of Labour	0.300
7,291	0.200	0.200	210 Res.Materials	0.200
22,672	0.350	0.450		0.500
Non-Recurring:				
24,581	0.200	0.250	420 Eq./Machinery	0.250
1,78,576	1.000	1.000	921 Farm Developmnt	1.000
2,03,157	1.200	1.250		1.250
2,30,592	1.600	1.950	SUB-TOTAL	2.050
305-31-4418 Integrated nutrient management-Rice based farming system				
Recurring:				
72,865	0.600	1.100	142 Cost of Labour	1.000
9,723	0.150	0.200	210 Res.Materials	0.250

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
12,750	0.300	0.300	411 Maint.of FM	0.300
38,506	0.050	0.200	812 Training	0.200
1,33,844	1.100	1.800		1.750
495	0.100	0.150	Non-Recurring: 921 Farm Developmnt	0.150
1,34,339	1.200	1.950	SUB-TOTAL	1.900
305-31-4441 Evaluation of different levels - under bubbler irrigation system				
Recurring:				
19,111	0.150	0.250	142 Cost of Labour	0.250
14,170	0.150	0.250	210 Res.Materials	0.300
33,281	0.300	0.500		0.550
25,715	0.300	0.300	Non-Recurring: 921 Farm Developmnt	0.300
58,996	0.600	0.800	SUB-TOTAL	0.850
305-31-4499 Works DPP				
0	3.000	0.000	Non-Recurring: 910 Civil Works	3.000
0	3.000	0.000	SUB-TOTAL	3.000
305-31-6623 Int. Proj.for Res.on Water Mgmt.& Soil Salinity (ICAR 75-25)				
Salaries:				
14,78,614	18.000	19.400	110 Scientists	20.300
8,57,357	9.000	9.700	120 Tech.& SS	10.500
1,61,383	3.500	3.000	130 Admn.Supp.& GS	3.800
995	0.500	0.260	152 Health/Medical	0.100
65,744	0.800	0.800	300 TA	0.800
25,64,093	31.800	33.160		35.500
Recurring:				
1,19,318	1.500	1.522	142 Cost of Labour	1.800
1,49,908	0.900	1.378	210 Res.Materials	1.200
16,599	0.300	0.300	332 Maint.of Veh.	0.300
0	0.200	0.333	561 Workshop/trg.	0.333
2,85,825	2.900	3.533		3.633
1,14,297	0.000	0.333	Non-Recurring: 420 Eq./Machinery	0.000
29,64,215	34.700	37.026	SUB-TOTAL	39.133
305-31-7828 Tech. and instnl.interventions in rain water harvesting in Kerala				
Salaries:				
0	0.000	1.445	120 Tech.& SS	1.445

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (Lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (Lakhs)
0	0.000	0.100	300 TA	0.100
0	0.000	1.545		1.545
0	0.000	0.100	Recurring: 142 Cost of Labour	0.100
0	0.000	0.750	210 Res.Materials	0.750
0	0.000	0.250	840 Other Items	0.250
0	0.000	1.100		1.100
0	0.000	2.300	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	4.945	SUB-TOTAL	2.645
305-31-8175 Nutrition Management and processing qualities of vanilla				
Salaries:				
16,750	0.000	0.150	120 Tech. & SS	0.150
6,925	0.030	0.030	300 TA	0.030
23,675	0.030	0.180		0.180
Recurring:				
25,000	0.200	0.200	142 Cost of Labour	0.200
41,876	0.500	0.350	210 Res.Materials	0.350
66,876	0.700	0.550		0.550
Non-Recurring:				
16,869	0.000	0.000	420 Eq./Machinery	0.000
1,07,420	0.730	0.730	SUB-TOTAL	0.730
305-31-8218 GOK-Agro based Poverty Alvn. Programme. in Anakayam Tribal Colony				
Salaries:				
3,298	0.000	0.300	300 TA	0.000
Recurring:				
64,260	0.000	0.000	142 Cost of Labour	0.000
24,595	0.000	0.551	210 Res.Materials	0.000
11,035	0.000	0.150	222 OE & M	0.000
5,800	0.000	0.348	812 Training	0.000
1,05,690	0.000	1.049		0.000
Non-Recurring:				
17,827	0.000	0.000	420 Eq./Machinery	0.000
1,26,815	0.000	1.349	SUB-TOTAL	0.000
305-31-8227 KSCSTE-Design constru.performance evln. of low cost Green House				
Salaries:				
4,620	0.600	0.600	120 Tech. & SS	0.600
4,740	0.100	0.100	300 TA	0.100
9,360	0.700	0.700		0.700

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
22,251	0.950	0.950	210 Res.Materials	0.200
748	0.100	0.100	840 Other Items	0.100
22,999	1.050	1.050		0.300
32,359	1.750	1.750	SUB-TOTAL	1.000
305-31-8249 KSCSTE-Need based farmer participatory research in Jasmine				
			Salaries:	
0	0.000	0.600	120 Tech. & SS	0.600
0	0.000	0.100	300 TA	0.100
0	0.000	0.700		0.700
			Recurring:	
0	0.000	0.650	210 Res.Materials	0.550
			Non-Recurring:	
0	0.000	0.850	420 Eq./Machinery	0.000
0	0.000	2.200	SUB-TOTAL	1.250
64,94,077	77.650	86.171	STATION TOTAL	88.138
26,86,956	32.520	30.996	Non-Plan Total	33.680
5,76,312	7.950	6.950	Plan Total	9.700
29,64,215	34.700	41.971	ICAR Total	41.778
2,66,594	2.480	6.254	OEAP Total	2.980

306 Agricultural Research Station, Mannuthy

306-21-8028 SSS on Adaptive Trials and Frontline Demonstration

			Salaries:	
0	0.000	0.050	300 TA	0.000
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.000
0	0.000	0.250	210 Res.Materials	0.000
0	0.000	0.075	332 Maint.of Veh.	0.000
0	0.000	0.375		0.000
0	0.000	0.425	SUB-TOTAL	0.000

306-31-0034 Non-Plan Scheme

			Salaries:	
14,46,182	17.600	14.000	110 Scientists	16.000
6,79,404	7.900	6.000	120 Tech. & SS	8.000
4,95,863	7.500	5.600	130 Admn.Supp. & GS	7.600
20,652	0.250	0.250	152 Health/Medical	0.250
9,649	0.130	0.120	300 TA	0.130
26,51,750	33.380	25.970		31.980

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (Lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (Lakhs)
Recurring:				
15,13,811	17.000	15.000	141 Cost of PL	16.000
1,59,416	5.000	5.000	142 Cost of Labour	6.000
16,907	0.150	0.330	144 PLs Health/Medi.	0.250
56,655	0.800	0.800	210 Res.Materials	0.800
63,653	0.800	0.800	222 OE & M	0.100
0	0.000	0.000	236 Electricity Chrg	0.600
0	0.000	0.000	237 Postage Charges	0.100
36,013	0.350	0.350	332 Maint.of Veh.	0.350
0	0.050	0.150	410 Rep.& Maint.	0.100
33,608	0.400	0.400	411 Maint.of FM	0.200
7,918	0.100	0.090	821 Telephone	0.100
10,746	0.100	0.150	840 Other Items	0.100
18,98,727	24.750	23.070		24.700
45,50,477	58.130	49.040	SUB-TOTAL	56.680
306-31-0035 NARP				
Salaries:				
3,19,699	3.500	6.000	110 Scientists	8.500
1,66,999	1.850	1.850	120 Tech.& SS	2.100
15,822	0.050	0.050	152 Health/Medical	0.050
2,510	0.020	0.400	300 TA	0.300
5,05,030	5.420	8.300		10.950
Recurring:				
1,600	0.150	0.150	142 Cost of Labour	0.150
27,916	0.200	0.200	210 Res.Materials	0.200
10,297	0.150	0.150	222 OE & M	0.019
0	0.000	0.000	236 Electricity Chrg	0.114
0	0.000	0.000	237 Postage Charges	0.017
52,226	0.050	0.050	410 Rep.& Maint.	0.050
92,039	0.550	0.550		0.550
5,97,069	5.970	8.850	SUB-TOTAL	11.500
306-31-2228 Summer paddy fallow utilization				
Salaries:				
0	0.200	0.000	120 Tech.& SS	0.000
0	0.250	0.000	300 TA	0.000
0	0.450	0.000		0.000
Recurring:				
0	0.200	0.000	142 Cost of Labour	0.000
0	0.200	0.000	210 Res.Materials	0.000
0	0.050	0.000	840 Other Items	0.000
0	0.450	0.000		0.000
Non-Recurring:				
0	0.200	0.000	420 Eq./Machinery	0.000
0	1.100	0.000	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
306-31-2251 Seed & Nursery Programme				
			Non-Recurring:	
16,816	0.500	1.500	921 Farm Developmnt	0.500
16,816	0.500	1.500	SUB-TOTAL	0.500
306-31-2252 Providing Infrastructural facilities.				
			Recurring:	
0	0.000	0.100	410 Rep. & Maint.	0.100
0	0.050	0.050	840 Other Items	0.050
0	0.050	0.150		0.150
			Non-Recurring:	
0	0.000	0.070	416 Furn./Fixt.	0.000
0	0.000	0.280	420 Eq./Machinery	0.000
13,750	0.250	0.250	921 Farm Developmnt	0.250
13,750	0.250	0.600		0.250
13,750	0.300	0.750	SUB-TOTAL	0.400
306-31-2254 Providing Information Base for the region (Data Base System)				
			Non-Recurring:	
9,030	0.100	0.100	420 Eq./Machinery	0.100
9,030	0.100	0.100	SUB-TOTAL	0.100
306-31-2266 Breeding rice var.etc.& Standardisation of Mgmnt.practices				
			Recurring:	
15,059	0.300	0.300	142 Cost of Labour	0.300
11,991	0.200	0.200	210 Res.Materials	0.200
27,050	0.500	0.500		0.500
			Non-Recurring:	
0	0.100	0.100	921 Farm Developmnt	0.100
27,050	0.600	0.600	SUB-TOTAL	0.600
306-31-2267 Evolving varieties of vegetables (bittergourd, snakegourd.....)				
			Recurring:	
28,915	0.300	0.300	142 Cost of Labour	0.300
11,393	0.100	0.100	210 Res.Materials	0.100
40,308	0.400	0.400		0.400
40,308	0.400	0.400	SUB-TOTAL	0.400
306-31-2317 Rain Water Harvesting System				
			Non-Recurring:	
53,125	10.000	1.500	921 Farm Developmnt	10.000
53,125	10.000	1.500	SUB-TOTAL	10.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
306-31-2334 Ecotourism & Organic Farming				
Non-Recurring:				
0	0.000	2.000	921 Farm Developmnt	10.000
0	0.000	2.000	SUB-TOTAL	10.000
306-31-3229 Development of F1 Hybrids in Vegetables				
Recurring:				
0	0.000	0.100	142 Cost of Labour	0.100
0	0.000	0.050	210 Res.Materials	0.050
0	0.000	0.150		0.150
0	0.000	0.150	SUB-TOTAL	0.150
306-31-4413 Adaptive research on rice mechanisation				
Recurring:				
1,248	0.200	0.050	142 Cost of Labour	0.200
137	0.050	0.050	210 Res.Materials	0.050
1,385	0.250	0.100		0.250
1,385	0.250	0.100	SUB-TOTAL	0.250
306-31-4416 Farm Trials/Adaptive Trials				
Recurring:				
11,425	0.100	0.300	142 Cost of Labour	0.100
0	0.100	0.200	210 Res.Materials	0.100
11,425	0.200	0.500		0.200
11,425	0.200	0.500	SUB-TOTAL	0.200
306-31-4443 Kole Land Research				
Recurring:				
8,560	0.400	0.378	142 Cost of Labour	0.400
3,227	0.100	0.100	210 Res.Materials	0.100
10,726	0.100	0.100	332 Maint.of Veh.	0.100
7,699	0.100	0.100	411 Maint.of FM	0.100
30,212	0.700	0.678		0.700
Non-Recurring:				
0	0.150	0.000	420 Eq./Machinery	0.000
30,212	0.850	0.678	SUB-TOTAL	0.700
306-31-4444 Evaluation of cowpea varieties				
Recurring:				
1,522	0.150	0.050	142 Cost of Labour	0.150

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
764	0.050	0.050	210 Res.Materials	0.050
2,286	0.200	0.100		0.200
2,286	0.200	0.100	SUB-TOTAL	0.200
306-31-4446 Close house technology centre for vegetables				
Recurring:				
0	0.100	0.050	142 Cost of Labour	0.100
0	0.050	0.050	210 Res.Materials	0.050
0	0.150	0.100		0.150
Non-Recurring:				
0	0.250	0.000	921 Farm Developmnt	0.250
0	0.400	0.100	SUB-TOTAL	0.400
306-31-8232 KSCSTE-Breeding for value addition in rice				
Salaries:				
4,821	0.600	0.600	120 Tech. & SS	0.600
0	0.100	0.100	300 TA	0.100
4,821	0.700	0.700		0.700
Recurring:				
2,500	0.500	0.500	210 Res.Materials	0.700
1,400	0.100	0.100	840 Other Items	0.150
3,900	0.600	0.600		0.850
Non-Recurring:				
3,900	2.500	2.500	420 Eq./Machinery	0.000
12,621	3.800	3.800	SUB-TOTAL	1.550
306-34-4407 Farm Power Supply Unit				
Recurring:				
65,941	0.750	1.000	411 Maint.of FM	1.000
Non-Recurring:				
3,700	3.000	3.000	420 Eq./Machinery	0.000
69,641	3.750	4.000	SUB-TOTAL	1.000
54,35,195	86.550	74.593	STATION TOTAL	94.630
51,47,546	64.100	57.890	Non-Plan Total	68.180
2,75,028	18.650	12.478	Plan Total	24.900
12,621	3.800	4.225	OEAP Total	1.550

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
307 Department of Plant Breeding & Genetics, CoH, Vellanikkara				
307-21-6516 ICAR-Summer School-Intellectual property management of Resources				
Recurring:				
0	0.000	1.750	561 Workshop/trg.	0.000
0	0.000	1.750	SUB-TOTAL	0.000
307-31-2274 Adaptability of Photosensitive mutants in coleus in CR of Kerala				
Salaries:				
1,813	0.030	0.000	300 TA	0.000
Recurring:				
31,404	0.200	0.000	142 Cost of Labour	0.000
3,575	0.070	0.000	210 Res.Materials	0.000
34,979	0.270	0.000		0.000
36,792	0.300	0.000	SUB-TOTAL	0.000
307-31-8153 KSCSTE-Participatory Plant Breeding for the rice varieties				
Salaries:				
27,000	0.000	0.000	120 Tech. & SS	0.000
4,485	0.000	0.000	300 TA	0.000
31,485	0.000	0.000		0.000
Recurring:				
3,894	0.000	0.000	210 Res.Materials	0.000
2,217	0.000	0.000	332 Maint.of Veh.	0.000
6,111	0.000	0.000		0.000
37,596	0.000	0.000	SUB-TOTAL	0.000
307-31-8180 Commercial rice hybrids for Kerala using WC genes and TGMS lines				
Salaries:				
68,750	0.600	0.600	120 Tech. & SS	0.600
13,002	0.100	0.100	300 TA	0.100
81,752	0.700	0.700		0.700
Recurring:				
17,542	0.150	0.150	210 Res.Materials	0.150
0	0.250	1.000	840 Other Items	0.000
17,542	0.400	1.150		0.150
99,294	1.100	1.850	SUB-TOTAL	0.850
307-31-8182 Eval. of Popular black pepper cultivars I.S.Kerala...bush pepper				
Salaries:				
42,020	0.600	0.600	120 Tech. & SS	0.600
4,000	0.000	0.100	300 TA	0.000
46,020	0.600	0.700		0.600

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
43,939	0.300	0.300	Recurring:	
0	0.100	0.150	210 Res.Materials	0.300
			840 Other Items	0.100
43,939	0.400	0.450		0.400
89,959	1.000	1.150	SUB-TOTAL	1.000

307-31-8268 KSCSTE-SRS-Comparative evln. of red & white flowered sacred lotus

			Salaries:	
0	0.000	1.200	120 Tech. & SS	1.200
0	0.000	0.200	300 TA	0.250
0	0.000	1.400		1.450
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.300
0	0.000	0.600	210 Res.Materials	0.700
0	0.000	0.100	840 Other Items	1.000
0	0.000	0.800		2.000
			Non-Recurring:	
0	0.000	0.550	420 Eq./Machinery	0.000
0	0.000	2.750	SUB-TOTAL	3.450
2,63,641	2.400	7.500	STATION TOTAL	5.300
36,792	0.300	0.000	Plan Total	0.000
0	0.000	1.750	ICAR Total	0.000
2,26,849	2.100	5.750	OEAP Total	5.300

308 Agricultural Economics Department, CoH., Vellanikkara

308-21-9923 Shri. Paul Pothan IFCO Chair (OEAP)

			Salaries:	
2,27,326	3.000	0.000	110 Scientists	0.000
0	0.000	4.037	120 Tech. & SS	4.037
6,000	0.100	0.100	300 TA	0.100
2,33,326	3.100	4.137		4.137
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
16,706	0.300	0.200	210 Res.Materials	0.200
0	0.000	0.100	840 Other Items	0.100
16,706	0.400	0.400		0.400
2,50,032	3.500	4.537	SUB-TOTAL	4.537

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
308-31-4455 Estt. Agro. Economic Centre				
			Salaries:	
15,690	0.200	0.000	120 Tech. & SS	0.000
			Recurring:	
10,000	0.100	0.000	210 Res. Materials	0.000
0	0.050	0.000	332 Maint. of Veh.	0.000
10,000	0.150	0.000		0.000
25,690	0.350	0.000	SUB-TOTAL	0.000
308-31-7804 Economic analysis of vegetable production in Kerala, COH				
			Salaries:	
1,30,927	0.304	0.000	120 Tech. & SS	0.000
10,000	0.050	0.000	300 TA	0.000
1,40,927	0.354	0.000		0.000
			Recurring:	
1,508	0.050	0.000	142 Cost of Labour	0.000
1,136	0.100	0.000	210 Res. Materials	0.000
0	0.050	0.000	332 Maint. of Veh.	0.000
2,644	0.200	0.000		0.000
1,43,571	0.554	0.000	SUB-TOTAL	0.000
308-31-8179 SANDEE-Pesticide use in rice prodn. and human health				
			Salaries:	
75,298	1.400	1.980	120 Tech. & SS	0.000
27,500	0.260	0.310	300 TA	0.000
1,02,798	1.660	2.290		0.000
			Recurring:	
0	0.300	1.520	210 Res. Materials	0.000
0	0.050	0.000	330 Hiring of Vehi.	0.000
0	0.050	0.000	332 Maint. of Veh.	0.000
75,975	0.230	1.610	840 Other Items	0.000
75,975	0.630	3.130		0.000
1,78,773	2.290	5.420	SUB-TOTAL	0.000
308-31-8208 NWDpra-Impact Evaluation Studies during 9th plan				
			Salaries:	
1,42,942	1.620	1.837	120 Tech. & SS	0.000
0	0.022	0.030	151 Honorarium	0.000
30,935	0.175	0.210	300 TA	0.000
1,73,877	1.817	2.077		0.000
			Recurring:	
5,379	0.050	0.098	332 Maint. of Veh.	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
12,261	0.170	0.150	840 Other Items	0.000
17,640	0.220	0.248		0.000
73,275	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,64,792	2.037	2.325	SUB-TOTAL	0.000
8,62,858	8.731	12.282	STATION TOTAL	4.537
25,690	0.350	0.000	Plan Total	0.000
1,43,571	0.554	0.000	ICAR Total	0.000
6,93,597	7.827	12.282	OEAP Total	4.537

310 Bananna Research Station, Kannara

310-21-8028 SSS on Adaptive Trials and Frontline Demonstration

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	0.000	0.100	Salaries: 300 TA	0.000
0	0.000	0.125	Recurring: 142 Cost of Labour	0.000
0	0.000	0.300	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	0.525		0.000
0	0.000	0.625	SUB-TOTAL	0.000

310-31-0034 Non-Plan Scheme

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2,65,135	4.340	3.000	Salaries: 120 Tech. & SS	4.340
2,81,504	4.230	3.500	130 Admn. Supp. & GS	4.230
4,060	0.100	0.100	152 Health/Medical	0.100
7,142	0.050	0.080	300 TA	0.080
5,57,841	8.720	6.680		8.750
13,40,575	24.000	12.000	Recurring: 141 Cost of PL	15.000
3,80,836	2.500	0.000	142 Cost of Labour	0.000
6,767	0.100	0.050	144 PLs Health/Medi.	0.100
68,218	0.700	0.259	210 Res.Materials	0.500
78,178	0.600	0.750	222 OE & M	0.100
0	0.000	0.000	236 Electricity Chrg	0.600
0	0.000	0.000	237 Postage Charges	0.100
33,057	0.300	0.300	332 Maint.of Veh.	0.400
17,216	0.200	0.150	411 Maint.of FM	0.200
4,375	0.100	0.100	821 Telephone	0.120
71,493	0.500	0.500	826 Security	0.500
3,524	0.100	0.060	840 Other Items	0.100
20,04,239	29.100	14.169		17.720

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
9,210	0.000	0.000	Non-Recurring: 416 Furn./Fixt.	0.000
25,71,290	37.820	20.849	SUB-TOTAL	26.470
310-31-0035 NARP				
3,94,714	5.000	5.000	Salaries: 110 Scientists	5.500
1,38,580	2.000	2.100	120 Tech. & SS	2.500
713	0.030	0.020	152 Health/Medical	0.030
4,507	0.050	0.040	300 TA	0.050
5,38,514	7.080	7.160		8.080
19,620	0.250	0.250	Recurring: 142 Cost of Labour	0.250
27,717	0.300	0.300	210 Res. Materials	0.300
862	0.020	0.020	417 Stn. Maint./uti.	0.020
48,199	0.570	0.570		0.570
5,86,713	7.650	7.730	SUB-TOTAL	8.650
310-31-2270 Breeding pineapple for yield and quality				
8,320	0.100	0.100	Recurring: 142 Cost of Labour	0.100
15,157	0.150	0.100	210 Res. Materials	0.150
23,477	0.250	0.200		0.250
23,477	0.250	0.200	SUB-TOTAL	0.250
310-31-3323 Intensive vegetable seed production programme				
12,514	0.200	0.100	Recurring: 142 Cost of Labour	0.200
16,750	0.100	0.100	210 Res. Materials	0.100
29,264	0.300	0.200		0.300
29,264	0.300	0.200	SUB-TOTAL	0.300
310-31-3336 Res. on Banana & Pineapple based homestead farming				
9,844	0.150	0.100	Recurring: 142 Cost of Labour	0.150
38,266	0.200	0.200	210 Res. Materials	0.200
0	0.000	0.100	410 Rep. & Maint.	0.100
3,008	0.100	0.100	411 Maint. of FM	0.100
51,118	0.450	0.500		0.550
0	0.000	0.120	Non-Recurring: 416 Furn./Fixt.	0.150

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
195	0.250	0.290	420 Eq./Machinery	0.300
46,816	0.750	0.500	921 Farm Developmnt	0.750
47,011	1.000	0.910		1.200
98,129	1.450	1.410	SUB-TOTAL	1.750
310-31-4493 Conservation of germplasm collection under World Bank BIP				
Recurring:				
12,644	0.150	0.100	142 Cost of Labour	0.150
21,863	0.200	0.150	210 Res.Materials	0.200
34,507	0.350	0.250		0.350
34,507	0.350	0.250	SUB-TOTAL	0.350
310-31-4499 Works DPP				
Non-Recurring:				
0	0.000	0.000	910 Civil Works	1.000
0	0.000	0.000	SUB-TOTAL	1.000
310-31-6624 AICRP on Tropical Fruits (ICAR 75-25)				
Salaries:				
12,30,116	12.200	12.860	110 Scientists	12.860
9,88,081	7.500	7.330	120 Tech. & SS	7.330
2,18,895	1.500	1.500	130 Admn.Supp. & GS	1.500
5,057	0.600	0.600	152 Health/Medical	0.600
42,595	0.410	0.550	300 TA	0.550
24,84,744	22.210	22.840		22.840
Recurring:				
1,12,322	1.200	1.150	142 Cost of Labour	1.150
1,20,204	1.000	1.000	210 Res.Materials	1.000
500	0.100	0.100	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
1,875	0.000	0.050	332 Maint.of Veh.	0.050
6,920	0.100	0.100	840 Other Items	0.100
2,41,821	2.400	2.400		2.400
Non-Recurring:				
3,53,389	0.000	0.000	420 Eq./Machinery	0.000
30,79,954	24.610	25.240	SUB-TOTAL	25.240
310-31-8143 M/s Amway Project Study on efficacy of APSA				
Salaries:				
47,903	0.000	0.000	110 Scientists	0.000
Recurring:				
19,248	0.000	0.000	142 Cost of Labour	0.000

Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
49,987	0.000	0.000	210 Res. Materials	0.000
1,033	0.000	0.000	222 OE & M	0.000
70,268	0.000	0.000		0.000
1,18,171	0.000	0.000	SUB-TOTAL	0.000
310-31-8159 KSCSTE-Characterisation and classification of banana varieties				
Salaries:				
42,684	0.600	0.600	110 Scientists	0.430
Recurring:				
22,866	0.810	0.800	210 Res. Materials	0.200
0	0.000	0.010	840 Other Items	0.020
22,866	0.810	0.810		0.220
65,550	1.410	1.410	SUB-TOTAL	0.650
66,07,055	73.840	57.914	STATION TOTAL	64.660
31,58,003	45.470	28.579	Non-Plan Total	35.120
1,85,377	2.350	2.060	Plan Total	3.650
30,79,954	24.610	25.240	ICAR Total	25.240
1,83,721	1.410	2.035	OEAP Total	0.650
311 Cashew Research Station, Anakayam				
311-31-0039 Non-Plan Scheme				
Salaries:				
3,87,536	8.000	5.500	110 Scientists	8.000
5,07,595	5.500	5.500	120 Tech. & SS	6.000
5,82,139	5.800	5.800	130 Admn. Supp. & GS	6.100
7,078	0.200	0.100	152 Health/Medical	0.100
6,628	0.070	0.040	300 TA	0.080
14,90,976	19.570	16.940		20.280
Recurring:				
1,99,324	3.130	2.500	141 Cost of PL	3.300
1,08,888	2.200	2.500	142 Cost of Labour	2.500
14,410	0.300	0.100	144 PLs Health/Medi.	0.200
6,202	0.150	0.150	210 Res. Materials	0.150
44,051	0.400	0.350	222 OE & M	0.050
0	0.000	0.000	236 Electricity Chrg	0.300
0	0.000	0.000	237 Postage Charges	0.050
14,145	0.150	0.020	332 Maint. of Veh.	0.100
4,436	0.060	0.040	821 Telephone	0.060
34,222	0.350	0.350	826 Security	0.400
4,277	0.050	0.050	840 Other Items	0.050
4,29,955	6.790	6.060		7.160
Non-Recurring:				
0	0.000	0.150	416 Furn./Fixt.	0.000
19,20,931	26.360	23.150	SUB-TOTAL	27.440

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
311-31-2251 Seed & Nursery Programme				
			Non-Recurring:	
0	0.100	0.050	420 Eq./Machinery	0.050
20,886	0.250	0.150	921 Farm Developmnt	0.250
20,886	0.350	0.200		0.300
20,886	0.350	0.200	SUB-TOTAL	0.300
311-31-2254 Providing Information Base for the region (Data Base System)				
			Recurring:	
710	0.050	0.050	210 Res.Materials	0.050
0	1.000	0.200	420 Eq./Machinery	0.100
710	1.050	0.250	SUB-TOTAL	0.150
311-31-2258 Strengthening Research in Cashew				
			Recurring:	
78,001	0.750	1.500	142 Cost of Labour	1.500
15,269	0.250	0.250	210 Res.Materials	0.250
20,125	0.350	0.250	332 Maint.of Veh.	0.250
0	0.050	0.030	410 Rep. & Maint.	0.030
0	0.030	0.030	411 Maint.of FM	0.030
1,13,395	1.430	2.060		2.060
			Non-Recurring:	
90	0.020	0.020	223 Books & Prdcls.	0.020
1,13,485	1.450	2.080	SUB-TOTAL	2.080
311-31-4416 Farm trials/Adaptive trials				
			Recurring:	
701	0.050	0.000	210 Res.Materials	0.050
0	0.100	0.000	332 Maint.of Veh.	0.050
701	0.150	0.000		0.100
701	0.150	0.000	SUB-TOTAL	0.100
311-31-4499 Works DPP				
			Non-Recurring:	
0	1.000	2.000	910 Civil Works	0.000
0	1.000	2.000	SUB-TOTAL	0.000
20,56,713	30.360	27.680	STATION TOTAL	30.070
19,20,931	26.360	23.150	Non-Plan Total	27.440
1,35,782	4.000	4.530	Plan Total	2.630

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
313 Cashew Research Station, Madakathara				
313-31-0039 Non-Plan Scheme				
Salaries:				
3,16,325	4.000	4.100	120 Tech. & SS	4.500
3,02,270	3.500	3.250	130 Admn. Supp. & GS	3.500
760	0.030	0.030	152 Health/Medical	0.030
0	0.040	0.040	300 TA	0.040
6,19,355	7.570	7.420		8.070
Recurring:				
6,90,057	8.500	8.000	141 Cost of PL	8.500
2,760	0.250	0.250	142 Cost of Labour	0.300
978	0.050	0.050	144 PLs Health/Medi.	0.050
4,191	0.100	0.100	210 Res. Materials	0.150
14,494	0.200	0.170	222 OE & M	0.025
760	0.050	0.010	224 Uniform	0.020
0	0.000	0.000	236 Electricity Chrg	0.150
0	0.000	0.000	237 Postage Charges	0.025
16,275	0.150	0.150	332 Maint. of Veh.	0.200
38,910	0.250	0.350	411 Maint. of FM	0.350
14,462	0.100	0.150	821 Telephone	0.150
1,23,322	1.300	1.300	826 Security	1.400
9,06,209	10.950	10.530		11.320
15,25,564	18.520	17.950	SUB-TOTAL	19.390

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

Salaries:				
6,090	0.100	0.050	300 TA	0.100
Recurring:				
1,45,468	1.250	1.750	142 Cost of Labour	1.900
86,298	1.000	1.200	210 Res. Materials	1.400
24,887	0.250	0.300	222 OE & M	0.038
0	0.000	0.000	236 Electricity Chrg	0.228
0	0.000	0.000	237 Postage Charges	0.034
14,212	0.200	0.200	332 Maint. of Veh.	0.250
38,489	0.400	0.550	411 Maint. of FM	0.550
47,500	0.250	0.250	551 Exh./Kissanmela	0.250
3,56,854	3.350	4.250		4.650
Non-Recurring:				
4,460	0.050	0.050	416 Furn./Fixt.	0.050
0	0.050	0.050	420 Eq./Machinery	0.050
34,020	0.250	0.400	921 Farm Developmnt	0.500
38,480	0.350	0.500		0.600
4,01,424	3.800	4.800	SUB-TOTAL	5.350

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
313-31-2322 Evln. of Promising Madakkatnara accessions and hybrids				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
0	0.150	0.150	210 Res.Materials	0.150
0	0.200	0.200		0.200
0	0.200	0.200	SUB-TOTAL	0.200
313-31-2324 Growth Yield Characters of Cashew and Chemical Retardants				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
85	0.250	0.250	210 Res.Materials	0.250
85	0.300	0.300		0.300
85	0.300	0.300	SUB-TOTAL	0.300
313-31-3385 Estt.of Processing Unit				
			Recurring:	
6,442	0.100	0.100	410 Rep. & Maint.	0.100
			Non-Recurring:	
3,500	0.100	0.100	420 Eq./Machinery	0.100
9,942	0.200	0.200	SUB-TOTAL	0.200
313-31-4416 Farm trials/Adaptive trials				
			Salaries:	
0	0.025	0.000	300 TA	0.025
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.100
0	0.100	0.000	210 Res.Materials	0.100
595	0.050	0.000	332 Maint.of Veh.	0.050
595	0.250	0.000		0.250
595	0.275	0.000	SUB-TOTAL	0.275
313-31-6631 AICRP on Cashew (ICAR 75-25)				
			Salaries:	
11,83,922	8.450	11.500	110 Scientists	11.500
1,80,288	1.000	1.500	120 Tech. & SS	1.500
7,151	0.050	0.500	152 Health/Medical	0.500
25,144	0.300	0.450	300 TA	0.450
13,96,505	9.800	13.950		13.950
			Recurring:	
1,33,071	1.800	1.800	142 Cost of Labour	1.800
92,883	0.450	0.450	210 Res.Materials	0.450

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
6,576	0.150	0.150	222 OE & M	0.019
0	0.000	0.000	236 Electricity Chrg	0.114
0	0.000	0.000	237 Postage Charges	0.017
2,32,530	2.400	2.400		2.400
			Non-Recurring:	
67,000	0.670	1.200	420 Eq./Machinery	0.000
0	2.000	0.000	910 Civil Works	0.000
67,000	2.670	1.200		0.000
16,96,035	14.870	17.550	SUB-TOTAL	16.350
313-31-8147 TSI-FAI-IFA Project on Sulphur in Balanced Fertilisation				
			Salaries:	
52,563	0.000	0.550	120 Tech.& SS	0.000
5,865	0.000	0.350	300 TA	0.000
58,428	0.000	0.900		0.000
			Recurring:	
13,214	0.000	0.750	210 Res.Materials	0.000
58,003	0.000	0.093	840 Other Items	0.000
71,217	0.000	0.843		0.000
			Non-Recurring:	
0	0.000	0.290	420 Eq./Machinery	0.000
1,29,645	0.000	2.033	SUB-TOTAL	0.000
313-31-8162 Evaluation of 'KARATE' 5 EC against Cashew Pests				
			Salaries:	
24,232	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
4,075	0.000	0.000	210 Res.Materials	0.000
28,307	0.000	0.000	SUB-TOTAL	0.000
313-31-8207 NHB Project on commercial prodn. of Hybrid Veg. seeds				
			Salaries:	
2,565	0.020	0.020	300 TA	0.050
			Recurring:	
0	0.300	0.300	142 Cost of Labour	0.000
0	0.250	0.250	210 Res.Materials	0.000
15,044	0.030	0.030	332 Maint.of Veh.	0.100
0	0.000	0.000	557 Farm Advis.Work	0.380
49,956	0.500	0.500	812 Training	0.500
65,000	1.080	1.080		0.980
67,565	1.100	1.100	SUB-TOTAL	1.030

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
313-31-8244 Farmers Participatory demo.cum training areas at Madakathara				
1,629	0.000	0.020	Salaries: 300 TA	0.000
8,650	0.000	0.082	Recurring: 222 OE & M	0.000
5,550	0.000	0.060	332 Maint.of Veh.	0.000
14,200	0.000	0.142		0.000
15,829	0.000	0.162	SUB-TOTAL	0.000
313-40-4442 Estt. of Training Unit in Cashew				
4,550	0.050	0.050	Recurring: 210 Res.Materials	0.050
10,000	0.100	0.100	812 Training	0.100
14,550	0.150	0.150		0.150
14,700	0.050	0.050	Non-Recurring: 420 Eq./Machinery	0.050
29,250	0.200	0.200	SUB-TOTAL	0.200
39,04,241	39.465	44.495	STATION TOTAL	43.295
15,25,564	18.520	17.950	Non-Plan Total	19.390
4,41,296	4.975	5.700	Plan Total	6.525
16,96,035	14.870	17.550	ICAR Total	16.350
2,41,346	1.100	3.295	OEAP Total	1.030

320 Centre of Information Technology & Instrumentation, Vellanikkara

320-21-7831 National Information System on Agril. Education Network in India

0	0.000	0.100	Salaries: 300 TA	0.000
0	0.000	0.100	Recurring: 153 Contra. Service	0.000
0	0.000	0.200	222 OE & M	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	0.500		0.000
0	0.000	0.600	SUB-TOTAL	0.000

320-30-2283 Information Technology & Instrumentation

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

Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (Lakhs)	Rev. Est. 2005-06 (Lakhs)	Head of Account	Bud. Est. 2006-2007 (Lakhs)
			Recurring	
0	1.000	0.250	210 Res. Materials	0.250
0	0.100	0.050	222 OE & M	0.019
0	0.000	0.000	236 Electricity Chrg	0.114
0	0.000	0.000	237 Postage Charges	0.017
0	0.500	0.000	410 Rep & Maint.	0.000
0	0.000	0.000	422 Maint. of Equip.	1.000
0	0.500	0.000	812 Training	0.500
0	0.000	0.050	821 Telephone	0.100
21,200	0.500	0.050	840 Other Items	0.500
21,200	2.2600	0.400		2.500
			Non-Recurring:	
3,86,270	8.000	8.000	420 Eq. Machinery	8.000
4,07,470	16.100	8.400	SUB-TOTAL	10.500
4,07,470	16.100	9.000	STATION TOTAL	10.500
4,07,470	16.100	8.400	Plan total	10.500
0	0.000	0.600	ICAR total	0.000

321 Pineapple Research Station, Vazhakulam

321-21-8028 SSS on Adaptive Trials and Frontline Demonstration

			Salaries:	
0	0.000	0.015	300 TA	0.000
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.000
0	0.000	0.050	210 Res. Materials	0.000
0	0.000	0.010	332 Maint. of Veh.	0.000
0	0.000	0.110		0.000
0	0.000	0.125	SUB-TOTAL	0.000

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

			Recurring:	
6,730	0.100	0.100	142 Cost of Labour	0.000
2,106	0.050	0.050	210 Res. Materials	0.000
8,836	0.150	0.150		0.000
8,836	0.150	0.150	SUB-TOTAL	0.000

321-31-3370 Research on Pineapple

			Salaries:	
3,03,113	3.500	4.600	110 Scientists	5.140
0	0.010	0.000	120 Tech. & GS	0.010
0	0.010	1.140	130 Admn. Suppl. & GS	1.300

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.010	0.100	152 Health/Medical	0.050
0	0.100	0.100	300 TA	0.100
3,03,113	3.630	5.940		6.600
			Recurring:	
67,273	1.700	1.700	142 Cost of Labour	1.700
2,210	1.000	1.000	210 Res.Materials	1.000
35,977	0.450	0.450	222 OE & M	0.063
6,000	0.060	0.060	226 Rent	0.060
0	0.000	0.000	236 Electricity Chrg	0.378
0	0.000	0.000	237 Postage Charges	0.059
0	0.100	0.000	332 Maint.of Veh.	0.100
8,989	0.150	0.150	410 Rep. & Maint.	0.100
0	0.050	0.000	812 Training	0.010
5,789	0.060	0.060	821 Telephone	0.060
1,26,238	3.570	3.420		3.530
			Non-Recurring:	
0	0.030	0.010	223 Books & Prdcls.	0.030
12,500	0.000	0.000	416 Furn./Fixt.	0.000
84,814	0.500	0.500	420 Eq./Machinery	0.250
0	0.050	0.050	921 Farm Developmnt	0.100
97,314	0.580	0.560		0.380
5,26,665	7.780	9.920	SUB-TOTAL	10.510
321-31-4449 Breeding for yield and quality of pineapple				
			Salaries:	
5,933	0.120	0.060	300 TA	0.080
			Recurring:	
47,280	1.000	1.200	142 Cost of Labour	1.300
6,913	0.500	0.500	210 Res.Materials	0.500
0	0.010	0.000	332 Maint.of Veh.	0.020
54,193	1.510	1.700		1.820
			Non-Recurring:	
0	0.150	0.150	416 Furn./Fixt.	0.100
72,236	0.000	0.000	420 Eq./Machinery	0.000
72,236	0.150	0.150		0.100
1,32,362	1.780	1.910	SUB-TOTAL	2.000
321-31-7797 Eval. of Pineapple hybr. for higher yield qual. at PRS Vazhakulam				
			Salaries:	
1,24,740	0.000	0.000	120 Tech. & SS	0.000
			Recurring:	
59,200	0.000	0.000	142 Cost of Labour	0.000
9,311	0.000	0.000	210 Res.Materials	0.000
68,511	0.000	0.000		0.000
1,93,251	0.000	0.000	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
321-31-8095 IPL Project studies on use of K fertilisers				
Salaries:				
38,050	0.000	0.150	110 Scientists	0.000
9,146	0.000	0.000	300 TA	0.000
47,196	0.000	0.150		0.000
Recurring:				
30,740	0.000	0.082	142 Cost of Labour	0.000
21,477	0.000	0.130	210 Res.Materials	0.000
52,217	0.000	0.212		0.000
99,413	0.000	0.362	SUB-TOTAL	0.000
9,60,527	9.710	12.467	STATION TOTAL	12.510
6,67,863	9.710	11.980	Plan Total	12.510
1,93,251	0.000	0.000	ICAR Total	0.000
99,413	0.000	0.487	OEAP Total	0.000

328 Department of Home Science, College of Horticulture, CoH, Vellanikkara

328-31-8285 DBT-Standardisation and quality evln. of Banana based

Salaries:				
0	0.000	0.340	120 Tech. & SS	2.400
0	0.000	0.000	300 TA	0.400
0	0.000	0.340		2.800
Recurring:				
0	0.000	0.250	142 Cost of Labour	0.500
0	0.000	1.000	210 Res.Materials	3.000
0	0.000	0.050	840 Other Items	0.150
0	0.000	1.300		3.650
Non-Recurring:				
0	0.000	7.500	420 Eq./Machinery	0.000
0	0.000	9.140	SUB-TOTAL	6.450
0	0.000	9.140	STATION TOTAL	6.450
0	0.000	9.140	OEAP Total	6.450

372 Cattle Breeding Station, Thumburmuzhi

372-31-4499 Works DPP

Non-Recurring:				
1,56,761	3.500	2.420	910 Civil Works	3.000
1,56,761	3.500	2.420	SUB-TOTAL	3.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
372-36-0012 Live Stock farm				
Salaries:				
3,47,374	10.000	3.600	110 Scientists	10.000
10,79,347	16.000	10.500	120 Tech. & SS	16.000
6,17,978	7.500	7.500	130 Admn. Supp. & GS	8.000
22,762	0.250	0.270	152 Health/Medical	0.300
21,156	0.200	0.250	300 TA	0.250
20,88,617	33.950	22.120		34.550
Recurring:				
14,23,835	17.000	13.000	141 Cost of PL	17.000
15,37,183	17.000	17.000	142 Cost of Labour	18.000
4,591	0.100	1.030	144 PLs Health/Medi.	0.150
16,42,001	15.000	15.000	210 Res. Materials	16.000
1,79,835	1.700	1.900	222 OE & M	0.250
28,920	0.300	0.308	224 Uniform	0.300
0	0.000	0.000	236 Electricity Chrg	1.500
0	0.000	0.000	237 Postage Charges	0.250
34,309	0.300	0.400	332 Maint. of Veh.	0.400
63,701	0.800	1.100	411 Maint. of FM	1.100
9,953	0.070	0.070	821 Telephone	0.080
60,786	0.700	0.500	826 Security	0.600
53,830	0.040	0.040	840 Other Items	0.060
50,38,944	53.010	50.348		55.690
71,27,561	86.960	72.468	SUB-TOTAL	90.240
372-36-3375 Improvements to CBF Thumburmuzhi				
Recurring:				
3,03,345	3.000	4.000	142 Cost of Labour	4.500
0	0.600	2.000	210 Res. Materials	2.500
9,143	0.200	0.600	411 Maint. of FM	0.500
3,12,488	3.800	6.600		7.500
Non-Recurring:				
0	0.000	1.000	211 Livstock/Poul.	1.200
73,940	0.500	1.000	420 Eq./Machinery	1.000
22,500	1.000	0.100	921 Farm Developmnt	0.100
96,440	1.500	2.100		2.300
4,08,928	5.300	8.700	SUB-TOTAL	9.800
76,93,250	95.760	83.588	STATION TOTAL	103.040
71,27,561	86.960	72.468	Non-Plan Total	90.240
5,65,689	8.800	11.120	Plan Total	12.800

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
379 Livestock Research Station, Thiruvazhamkundu				
379-31-2251 Seed & Nursery Programme				
			Recurring:	
0	1.200	0.500	142 Cost of Labour	1.200
28,200	0.400	0.100	210 Res.Materials	0.400
28,200	1.600	0.600		1.600
			Non-Recurring:	
30,000	0.500	0.250	921 Farm Developmnt	0.500
58,200	2.100	0.850	SUB-TOTAL	2.100
379-33-6621 AICRP on Agro Forestry (ICAR 75-25)				
			Salaries:	
6,83,439	5.500	5.500	110 Scientists	5.500
5,71,886	5.500	5.000	120 Tech. & SS	5.000
1,90,151	2.500	2.500	130 Admn.Supp. & GS	2.500
2,688	0.050	0.050	152 Health/Medical	0.050
4,000	0.300	0.300	300 TA	0.260
14,52,164	13.850	13.350		13.310
			Recurring:	
39,908	0.800	0.800	142 Cost of Labour	0.800
46,407	0.600	0.600	210 Res.Materials	0.600
49,437	0.400	0.400	332 Maint.of Veh.	0.160
1,35,752	1.800	1.800		1.560
			Non-Recurring:	
0	0.000	3.350	420 Eq./Machinery	0.000
15,87,916	15.650	18.500	SUB-TOTAL	14.870
379-36-0008 Livestock Research				
			Salaries:	
5,88,067	10.000	7.800	110 Scientists	15.000
14,15,051	20.000	17.000	120 Tech. & SS	25.000
9,42,269	12.000	12.000	130 Admn.Supp. & GS	15.000
16,462	0.500	0.200	152 Health/Medical	0.500
40,000	0.500	0.500	300 TA	0.500
30,01,849	43.000	37.500		56.000
			Recurring:	
16,21,160	27.000	15.000	141 Cost of PL	15.000
43,84,444	45.000	40.000	142 Cost of Labour	50.000
300	0.100	0.050	144 PLs Health/Medi.	0.100
18,84,397	19.000	19.000	210 Res.Materials	20.000
1,64,138	2.250	2.250	222 OE & M	0.281
3,930	0.050	0.050	224 Uniform	0.050
0	0.000	0.000	236 Electricity Chrg	1.686
0	0.000	0.000	237 Postage Charges	0.283
95,050	1.100	1.100	332 Maint.of Veh.	1.100
7,471	0.200	0.100	410 Rep. & Maint.	0.150

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
1,11,646	1.300	1.300	411 Maint.of FM	1.300
13,359	0.160	0.100	821 Telephone	0.160
19,916	0.200	0.200	840 Other Items	0.200
83,05,811	96.360	79.150		90.310
980	0.050	0.030	Non-Recurring: 223 Books & Prdcls.	0.050
1,13,08,640	139.410	116.680	SUB-TOTAL	146.360
379-36-2204 Additional Facilities - LRS Thiruvazhamkunnu				
Recurring:				
3,71,529	8.500	8.500	142 Cost of Labour	9.000
5,71,847	6.000	8.000	210 Res.Materials	8.000
34,969	0.250	0.250	332 Maint.of Veh.	0.250
95,452	1.000	1.000	411 Maint.of FM	1.000
0	0.100	0.050	840 Other Items	0.100
10,73,797	15.850	17.800		18.350
0	0.100	0.000	Non-Recurring: 416 Furn./Fixt.	0.250
15,047	0.500	0.500	420 Eq./Machinery	0.000
73,708	3.000	3.000	921 Farm Developmnt	3.000
88,755	3.600	3.500		3.250
11,62,552	19.450	21.300	SUB-TOTAL	21.600
379-36-4499 Works DPP				
0	2.000	0.000	Non-Recurring: 910 Civil Works	5.000
0	2.000	0.000	SUB-TOTAL	5.000
1,41,17,308	178.610	157.330	STATION TOTAL	189.930
1,13,08,640	139.410	116.680	Non-Plan Total	146.360
12,20,752	23.550	22.150	Plan Total	28.700
15,87,916	15.650	18.500	ICAR Total	14.870

302 AINP on Medicinal & Aromatic Plants; Vellanikkara

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

Salaries:				
8,23,158	11.000	10.000	110 Scientists	10.000
5,85,066	4.000	4.500	120 Tech. & SS	4.500
1,55,923	4.000	1.000	130 Admn. Supp. & GS	3.000
5,770	0.050	0.500	152 Health/Medical	0.300
34,686	0.300	0.330	300 TA	0.300
16,04,603	19.350	16.330		18.100

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
2,35,367	1.500	1.400	142 Cost of Labour	0.900
46,096	0.300	0.900	210 Res.Materials	0.900
2,81,463	1.800	2.300		1.800
			Non-Recurring:	
0	0.000	1.422	420 Eq./Machinery	0.000
18,86,066	21.150	20.052	SUB-TOTAL	19.900
302-31-8289 CSS on Development of M&AP (National Horticultural Mission)				
			Recurring:	
0	0.000	0.400	142 Cost of Labour	0.000
0	0.000	0.350	210 Res.Materials	0.000
0	0.000	0.100	222 OE & M	0.000
0	0.000	0.400	840 Other Items	0.000
0	0.000	1.250		0.000
			Non-Recurring:	
0	0.000	0.750	921 Farm Developmnt	0.000
0	0.000	2.000	SUB-TOTAL	0.000
302-31-8875 Central sector scheme for development of aromatic plants				
			Recurring:	
10,000	0.000	0.100	142 Cost of Labour	0.000
10,000	0.000	0.100	210 Res.Materials	0.000
20,000	0.000	0.200		0.000
			Non-Recurring:	
20,000	0.000	0.200	921 Farm Developmnt	0.000
40,000	0.000	0.400	SUB-TOTAL	0.000
19,26,066	21.150	22.452	STATION TOTAL	19.900
18,86,066	21.150	20.052	ICAR Total	19.900
40,000	0.000	2,400	OEAP Total	0.000

303 AICRP on Vegetable Improvement, Vellanikkara

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

Salaries:				
10,05,560	12.000	12.840	110 Scientists	13.000
2,58,275	2.390	2.390	120 Tech. & SS	2.500
902	0.050	0.050	152 Health/Medical	0.050
26,014	0.360	0.360	300 TA	0.360
12,90,751	14.800	15.640		15.910

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
76,717	1.000	1.000	142 Cost of Labour	1.000
43,073	0.200	0.200	210 Res.Materials	0.200
59,929	0.000	0.600	812 Training	0.600
1,79,719	1.200	1.800		1.800
14,70,470	16.000	17.440	SUB-TOTAL	17.710
14,70,470	16.000	17.440	STATION TOTAL	17.710
14,70,470	16.000	17.440	ICAR Total	17.710

309 Biological Control of Crop Pests, Vellanikkara

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

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
8,10,850	9.800	8.600	110 Scientists	10.000
5,90,390	4.600	2.000	120 Tech. & SS	4.500
21,263	0.100	0.270	152 Health/Medical	1.500
18,430	0.200	0.333	300 TA	0.435
14,40,933	14.700	11.203		16.435
			Recurring:	
9,107	0.090	0.800	142 Cost of Labour	0.800
35,840	0.300	0.200	210 Res.Materials	0.300
0	0.010	0.100	224 Uniform	0.100
17,644	0.200	0.100	332 Maint.of Veh.	0.130
19,860	0.200	0.000	410 Rep. & Maint.	0.000
82,451	0.800	1.200		1.330
15,23,384	15.500	12.403	SUB-TOTAL	17.765

309-31-7806 ICAR adhoc scheme-Bioecology, conservation of spider fauna

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Recurring:	
8,680	0.006	0.006	141 Cost of PL	0.000
16,872	0.010	0.010	210 Res.Materials	0.000
4,352	0.000	0.000	332 Maint.of Veh.	0.000
29,904	0.016	0.016		0.000
29,904	0.016	0.016	SUB-TOTAL	0.000

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

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
1,05,067	1.272	1.272	120 Tech. & SS	0.600
7,358	0.200	0.200	300 TA	0.050
1,12,425	1.472	1.472		0.650

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
0	0.000	2.500	210 Res.Materials	5.000
0	0.000	0.250	812 Training	0.250
0	0.000	1.000	840 Other Items	2.000
0	0.000	1.440	857 Uty./Coll. Union	2.880
0	0.000	5.190		10.130
			Non-Recurring:	
0	0.000	1.500	223 Books & Prdcls.	1.500
0	0.000	30.000	420 Eq./Machinery	0.000
0	0.000	31.500		1.500
0	0.000	37.390	SUB-TOTAL	12.330
317-30-2249 Biotechnology and molecular biology centre				
			Non-Recurring:	
2,15,437	1.000	0.000	420 Eq./Machinery	0.000
2,15,437	1.000	0.000	SUB-TOTAL	0.000
317-31-3446 Centre for Agri. Biotechnology				
			Recurring:	
1,85,775	2.000	0.000	210 Res.Materials	0.000
0	2.500	0.000	420 Eq./Machinery	0.000
1,85,775	4.500	0.000	SUB-TOTAL	0.000
317-31-4408 Plant Molecular Biology & Biotechnology Centre				
			Recurring:	
19,434	0.500	0.000	210 Res.Materials	0.000
0	0.100	0.000	840 Other Items	0.000
19,434	0.600	0.000		0.000
			Non-Recurring:	
4,600	0.500	0.000	420 Eq./Machinery	0.000
24,034	1.100	0.000	SUB-TOTAL	0.000
317-31-8084 DBT Project improvement of selected spices crops through Biotech.				
			Salaries:	
2,23,478	0.350	0.000	110 Scientists	0.000
14,000	0.000	0.000	300 TA	0.000
2,37,478	0.350	0.000		0.000
			Recurring:	
1,99,674	0.000	0.000	210 Res.Materials	0.000

Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
99,355	0.000	0.000	840 Other Items	0.000
2,99,029	0.000	0.000		0.000
5,36,507	0.350	0.000	SUB-TOTAL	0.000
317-31-8112 DBT Scheme on Farm Evaluation of Tissue culture Black Pepper				
Salaries:				
5,49,468	2.500	2.500	110 Scientists	0.000
49,026	0.250	0.250	300 TA	0.000
5,98,494	2.750	2.750		0.000
Recurring:				
2,17,741	0.500	0.500	210 Res. Materials	0.000
46,515	0.000	0.000	812 Training	0.000
1,30,466	0.250	0.250	840 Other Items	0.000
3,94,722	0.750	0.750		0.000
9,93,216	3.500	3.500	SUB-TOTAL	0.000
317-31-8123 DBT Object studies on genetic diversity of teak using AFLP markers				
Salaries:				
94,682	0.470	0.470	120 Tech. & SS	0.000
Recurring:				
99,167	0.800	0.800	210 Res. Materials	0.000
0	0.100	0.100	840 Other Items	0.000
99,167	0.900	0.900		0.000
1,93,849	1.370	1.370	SUB-TOTAL	0.000
317-31-8128 Genetic Transformation for Biotic Stress Tolerance in Bell Pepper				
Salaries:				
2,03,961	1.750	1.750	120 Tech. & SS	0.000
35,624	0.300	0.300	300 TA	0.000
2,39,585	2.050	2.050		0.000
Recurring:				
27,031	0.300	0.300	142 Cost of Labour	0.000
1,09,470	0.750	0.750	210 Res. Materials	0.000
1,36,501	1.050	1.050		0.000
3,76,086	3.100	3.100	SUB-TOTAL	0.000
317-31-8154 KSCSTE-Genomic Library Construction and Cloning of gene(s)				
Salaries:				
47,432	0.600	0.600	120 Tech. & SS	0.450

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
92,044	1.000	1.000	210 Res.Materials	1,000
5,423	0.100	0.100	840 Other Items	0.100
97,467	1.100	1.100		1.100
1,44,899	1.700	1.700	SUB-TOTAL	1.550
317-31-8200 Biotech. interventions and opportunities-crop production in Kerala				
			Salaries:	
0	0.000	0.060	300 TA	0.000
			Recurring:	
65,250	0.000	1.510	153 Contra. Service	0.000
70,224	0.000	1.590	210 Res.Materials	0.000
0	0.000	0.040	410 Rep. & Maint.	0.000
16,029	0.000	0.330	840 Other Items	0.000
1,51,503	0.000	3.470		0.000
			Non-Recurring:	
4,85,772	0.000	0.060	420 Eq./Machinery	0.000
6,37,275	0.000	3.590	SUB-TOTAL	0.000
317-31-8228 Induction of variability in Zingiberaceous crops				
			Salaries:	
46,900	2.990	2.990	120 Tech. & SS	3.000
248	0.350	0.300	300 TA	0.300
47,148	3.340	3.290		3.300
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.200
87,014	0.850	0.800	210 Res.Materials	0.750
0	0.050	0.050	332 Maint.of Veh.	0.050
15,842	0.300	0.250	840 Other Items	0.200
1,02,856	1.400	1.300		1.200
1,50,004	4.740	4.590	SUB-TOTAL	4.500
317-31-8262 DST Project-Exploration mole. diversity B.Thuringiensis of WG				
			Salaries:	
0	0.000	1.030	120 Tech. & SS	1.030
0	0.000	0.600	300 TA	0.600
0	0.000	1.630		1.630
			Recurring:	
0	0.000	1.000	142 Cost of Labour	1.000
0	0.000	2.000	210 Res.Materials	2.000
0	0.000	0.800	840 Other Items	0.600
0	0.000	3.800		3.600

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
76,717	1.000	1.000	142 Cost of Labour	1.000
43,073	0.200	0.200	210 Res.Materials	0.200
59,929	0.000	0.600	812 Training	0.600
1,79,719	1.200	1.800		1.800
14,70,470	16.000	17.440	SUB-TOTAL	17.710
14,70,470	16.000	17.440	STATION TOTAL	17.710
14,70,470	16.000	17.440	ICAR Total	17.710

309 Biological Control of Crop Pests, Vellanikkara

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

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
8,10,850	9.800	8.600	110 Scientists	10.000
5,90,390	4.600	2.000	120 Tech. & SS	4.500
21,263	0.100	0.270	152 Health/Medical	1.500
18,430	0.200	0.333	300 TA	0.435
14,40,933	14.700	11.203		16.435
			Recurring:	
9,107	0.090	0.800	142 Cost of Labour	0.800
35,840	0.300	0.200	210 Res.Materials	0.300
0	0.010	0.100	224 Uniform	0.100
17,644	0.200	0.100	332 Maint.of Veh.	0.130
19,860	0.200	0.000	410 Rep. & Maint.	0.000
82,451	0.800	1.200		1.330
15,23,384	15.500	12.403	SUB-TOTAL	17.765

309-31-7806 ICAR adhoc scheme-Bioecology, conservation of spider fauna

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Recurring:	
8,680	0.006	0.006	141 Cost of PL	0.000
16,872	0.010	0.010	210 Res.Materials	0.000
4,352	0.000	0.000	332 Maint.of Veh.	0.000
29,904	0.016	0.016		0.000
29,904	0.016	0.016	SUB-TOTAL	0.000

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

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
1,05,067	1.272	1.272	120 Tech. & SS	0.600
7,358	0.200	0.200	300 TA	0.050
1,12,425	1.472	1.472		0.650

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
58,864	0.800	0.800	142 Cost of Labour	0.100
1,18,221	1.000	1.000	210 Res.Materials	0.200
7,868	0.100	0.100	332 Maint.of Veh	0.050
0	0.200	0.200	410 Rep.& Maint.	0.000
1,84,953	2.100	2.100		0.350
			Non-Recurring:	
5,68,168	0.000	0.000	420 Eq./Machinery	0.000
8,65,546	3.572	3.572	SUB-TOTAL	1.000
24,18,834	19.088	15.991	STATION TOTAL	18.765
24,18,834	19.088	15.991	ICAR Total	18.765

316 Cadbury's Cocoa Research Project, Vellanikkara

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

Recurring:				
19,961	0.300	0.300	142 Cost of Labour	0.300
29,995	0.300	0.300	210 Res.Materials	0.300
49,956	0.600	0.600		0.600
49,956	0.600	0.600	SUB-TOTAL	0.600

316-31-7780 Genetic Analysis of Cocoa Hybrids

Salaries:				
34,813	0.000	0.000	120 Tech.& SS	0.000
34,813	0.000	0.000	SUB-TOTAL	0.000

316-31-7809 Development of Tech. for farm level Secondary Processing Cocoa

Salaries:				
57,893	0.000	0.671	120 Tech.& SS	1.128
			Recurring:	
81,730	0.000	0.700	210 Res.Materials	0.700
1,39,623	0.000	1.371	SUB-TOTAL	1.828

316-31-8134 DBT-women empowerment through Farm Level value addition of cocoa

Salaries:				
76,203	1.160	1.160	110 Scientists	0.000
25,136	0.400	0.400	300 TA	0.000
1,01,339	1.560	1.560		0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
37,160	0.750	0.750	210 Res.Materials	0.000
98,142	0.750	0.750	840 Other Items	0.000
1,35,302	1.500	1.500		0.000
2,36,641	3.060	3.060	SUB-TOTAL	0.000
316-31-8284 NCDFP-Setting up of model organic farm				
			Recurring:	
0	0.000	2.000	210 Res.Materials	2.000
0	0.000	2.000	SUB-TOTAL	2.000
316-31-8811 Co-operative Cocoa Research Centre (OEAP)				
			Salaries:	
11,14,534	9.500	11.130	110 Scientists	13.130
2,60,137	2.780	2.400	120 Tech. & SS	2.500
1,40,590	2.200	1.660	130 Admn. Supp. & GS	1.700
0	0.150	0.150	152 Health/Medical	0.150
3,329	0.100	0.060	300 TA	0.060
15,18,590	14.730	15.400		17.540
			Recurring:	
10,20,521	12.000	11.000	141 Cost of PL	11.000
7,727	0.050	0.040	144 PLs Health/Medi.	0.040
90,409	1.750	0.300	210 Res.Materials	0.300
31,369	0.400	0.300	222 OE & M	0.038
0	0.000	0.000	236 Electricity Chrg	0.228
0	0.000	0.000	237 Postage Charges	0.034
71,320	0.200	0.400	332 Maint.of Veh.	0.400
100	0.250	0.100	840 Other Items	0.100
12,21,446	14.650	12.140		12.140
			Non-Recurring:	
1,66,787	0.250	1.500	921 Farm Developmnt	0.800
29,06,823	29.630	29.040	SUB-TOTAL	30.480
33,67,856	33.290	36.071	STATION TOTAL	34.908
49,956	0.600	0.600	Plan Total	0.600
1,74,436	0.000	1.371	ICAR Total	1.828
31,43,464	32.690	34.100	OEAP Total	32.480

317 Centre for Plant Biotechnology & Molecular Biology, CoH, Vellanikkara
317-21-8277 DBT-MSc-Plant Bio-Technology Teaching Programme

Salaries:
0 0.000 0.700 300 TA 0.700

808040



Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
0	0.000	2.500	210 Res.Materials	5.000
0	0.000	0.250	812 Training	0.250
0	0.000	1.000	840 Other Items	2.000
0	0.000	1.440	857 Uty./Coll. Union	2.880
0	0.000	5.190		10.130
			Non-Recurring:	
0	0.000	1.500	223 Books & Prdcls.	1.500
0	0.000	30.000	420 Eq./Machinery	0.000
0	0.000	31.500		1.500
0	0.000	37.390	SUB-TOTAL	12.330
317-30-2249 Biotechnology and molecular biology centre				
			Non-Recurring:	
2,15,437	1.000	0.000	420 Eq./Machinery	0.000
2,15,437	1.000	0.000	SUB-TOTAL	0.000
317-31-3446 Centre for Agri. Biotechnology				
			Recurring:	
1,85,775	2.000	0.000	210 Res.Materials	0.000
0	2.500	0.000	420 Eq./Machinery	0.000
1,85,775	4.500	0.000	SUB-TOTAL	0.000
317-31-4408 Plant Molecular Biology & Biotechnology Centre				
			Recurring:	
19,434	0.500	0.000	210 Res.Materials	0.000
0	0.100	0.000	840 Other Items	0.000
19,434	0.600	0.000		0.000
			Non-Recurring:	
4,600	0.500	0.000	420 Eq./Machinery	0.000
24,034	1.100	0.000	SUB-TOTAL	0.000
317-31-8084 DBT Project improvement of selected spices crops through Biotech.				
			Salaries:	
2,23,478	0.350	0.000	110 Scientists	0.000
14,000	0.000	0.000	300 TA	0.000
2,37,478	0.350	0.000		0.000
			Recurring:	
1,99,674	0.000	0.000	210 Res.Materials	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
99,355	0.000	0.000	840 Other Items	0.000
2,99,029	0.000	0.000		0.000
5,36,507	0.350	0.000	SUB-TOTAL	0.000
317-31-8112 DBT Scheme on Farm Evaluation of Tissue culture Black Pepper				
Salaries:				
5,49,468	2.500	2.500	110 Scientists	0.000
49,026	0.250	0.250	300 TA	0.000
5,98,494	2.750	2.750		0.000
Recurring:				
2,17,741	0.500	0.500	210 Res.Materials	0.000
46,515	0.000	0.000	812 Training	0.000
1,30,466	0.250	0.250	840 Other Items	0.000
3,94,722	0.750	0.750		0.000
9,93,216	3.500	3.500	SUB-TOTAL	0.000
317-31-8123 DBT Object studies on genetic diversity of teak using AFIP markers				
Salaries:				
94,682	0.470	0.470	420 Tech. & SS	0.000
Recurring:				
99,167	0.800	0.800	210 Res.Materials	0.000
0	0.100	0.100	840 Other Items	0.000
99,167	0.900	0.900		0.000
1,93,849	1.370	1.370	SUB-TOTAL	0.000
317-31-8128 Genetic Transformation for Biotic Stress Tolerance in Bell Pepper				
Salaries:				
2,03,961	1.750	1.750	120 Tech. & SS	0.000
35,624	0.300	0.300	300 TA	0.000
2,39,585	2.050	2.050		0.000
Recurring:				
27,031	0.300	0.300	142 Cost of Labour	0.000
1,09,470	0.750	0.750	210 Res.Materials	0.000
1,36,501	1.050	1.050		0.000
3,76,086	3.100	3.100	SUB-TOTAL	0.000
317-31-8154 KSCSTE-Genomic Library Construction and Cloning of gene(s)				
Salaries:				
47,432	0.600	0.600	120 Tech. & SS	0.450

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
92,044	1.000	1.000	210 Res.Materials	1.000
5,423	0.100	0.100	840 Other Items	0.100
97,467	1.100	1.100		1.100
1,44,899	1.700	1.700	SUB-TOTAL	1.550
317-31-8200 Biotech. interventions and oppourtunities-crop production in Kerala				
			Salaries:	
0	0.000	0.060	300 TA	0.000
			Recurring:	
65,250	0.000	1.510	153 Contra. Service	0.000
70,224	0.000	1.590	210 Res.Materials	0.000
0	0.000	0.040	410 Rep.& Maint.	0.000
16,029	0.000	0.330	840 Other Items	0.000
1,51,503	0.000	3.470		0.000
			Non-Recurring:	
4,85,772	0.000	0.060	420 Eq./Machinery	0.000
6,37,275	0.000	3.590	SUB-TOTAL	0.000
317-31-8228 Induction of variability in Zingiberaceous crops				
			Salaries:	
46,900	2.990	2.990	120 Tech.& SS	3.000
248	0.350	0.300	300 TA	0.300
47,148	3.340	3.290		3.300
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.200
87,014	0.850	0.800	210 Res.Materials	0.750
0	0.050	0.050	332 Maint.of Veh.	0.050
15,842	0.300	0.250	840 Other Items	0.200
1,02,856	1.400	1.300		1.200
1,50,004	4.740	4.590	SUB-TOTAL	4.500
317-31-8262 DST Project-Exploration mole. diversity B.Thuringiensis of WG				
			Salaries:	
0	0.000	1.030	120 Tech.& SS	1.030
0	0.000	0.600	300 TA	0.600
0	0.000	1.630		1.630
			Recurring:	
0	0.000	1.000	142 Cost of Labour	1.000
0	0.000	2.000	210 Res.Materials	2.000
0	0.000	0.800	840 Other Items	0.600
0	0.000	3.800		3.600

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Non-Recurring:	
0	0.000	3.380	420 Eq./Machinery	0.000
0	0.000	8.810	SUB-TOTAL	5.230
317-31-8276 DBT-Isolation & characterizn. of genes encoding disease resistance				
			Salaries:	
0	0.000	3.220	120 Tech. & SS	3.220
0	0.000	0.500	300 TA	0.500
0	0.000	3.720		3.720
			Recurring:	
0	0.000	1.000	142 Cost of Labour	1.000
0	0.000	4.000	210 Res.Materials	4.000
0	0.000	0.500	840 Other Items	0.500
0	0.000	5.500		5.500
			Non-Recurring:	
0	0.000	20.000	420 Eq./Machinery	0.000
0	0.000	29.220	SUB-TOTAL	9.220
34,57,082	21.360	93.270	STATION TOTAL	32.830
4,25,246	6.600	0.000	Plan Total	0.000
30,31,836	14.760	93.270	OEAP Total	32.830

319 Floriculture Improvement Project, Vellanikkara

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

			Recurring:	
0	0.250	0.000	142 Cost of Labour	0.000
0	0.250	0.000	210 Res.Materials	0.000
0	0.500	0.000		0.000
0	0.500	0.000	SUB-TOTAL	0.000

319-31-3222 Establishment of Mango Research Centre

			Salaries:	
3,605	0.010	0.050	300 TA	0.100
			Recurring:	
17,350	0.600	0.600	142 Cost of Labour	0.700
6,000	0.200	0.200	153 Contra. Service	0.200
17,377	0.200	0.200	210 Res.Materials	0.300
0	0.250	0.160	540 Doc./Publn.	0.100
40,727	1.250	1.160		1.300

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Non-Recurring:	
0	0.250	0.250	921 Farm Developmnt	0.200
44,332	1.510	1.460	SUB-TOTAL	1.600
319-31-3223 Introduction and Evaluation of New Ornamentals				
0	0.000	0.100	Salaries:	
			300 TA	0.000
40,053	0.500	0.500	Recurring:	
41,711	1.000	0.900	153 Contra. Service	0.650
			210 Res.Materials	1.100
81,764	1.500	1.400		1.750
81,764	1.500	1.500	SUB-TOTAL	1.750
319-31-3225 Strengthening Research on Fruits				
425	0.100	0.100	Salaries:	
			300 TA	0.100
0	0.650	0.650	Recurring:	
9,000	0.600	0.600	142 Cost of Labour	0.650
20,700	0.750	0.750	153 Contra. Service	0.600
0	0.500	0.500	210 Res.Materials	0.750
			214 Operational Cost	0.500
29,700	2.500	2.500		2.500
0	0.500	0.500	Non-Recurring:	
			921 Farm Developmnt	0.500
30,125	3.100	3.100	SUB-TOTAL	3.100
319-31-4457 Strengthening research on Floriculture				
0	0.000	0.100	Salaries:	
			300 TA	0.000
25,053	0.250	0.250	Recurring:	
69,006	0.750	0.650	142 Cost of Labour	0.250
			210 Res.Materials	0.750
94,059	1.000	0.900		1.000
94,059	1.000	1.000	SUB-TOTAL	1.000
319-31-4458 Additional support for Landscaping (Dept. of Pomology)				
2,24,563	2.500	2.500	Recurring:	
0	0.500	0.500	141 Cost of PL	2.750
71,678	0.500	0.800	142 Cost of Labour	0.500
			210 Res.Materials	0.500
2,96,241	3.500	3.800		3.750
2,96,241	3.500	3.800	SUB-TOTAL	3.750

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account.	Bud.Est. 2006-2007 (lakhs)
319-31-6636 AIC Floriculture Improvement Project (ICAR 75-25)				
Salaries:				
8,22,205	8.500	8.500	110 Scientists	8.500
2,51,119	1.000	1.000	130 Admn.Supp.& GS	1.000
6,373	0.050	0.050	152 Health/Medical	0.050
21,010	0.240	0.240	300 TA	0.240
11,00,707	9.790	9.790		9.790
Recurring:				
25,220	0.500	0.500	142 Cost of Labour	0.500
87,128	0.500	0.500	210 Res.Materials	0.500
7,414	0.200	0.200	222 OE & M	0.025
0	0.000	0.000	236 Electricity Chrg	0.150
0	0.000	0.000	237 Postage Charges	0.025
1,19,762	1.200	1.200		1.200
12,20,469	10.990	10.990	SUB-TOTAL	10.990
319-31-8061 NHB Project-Transfer of techly. in commercial prodn. of Anthurium				
Salaries:				
6,000	0.000	0.000	151 Honorarium	0.000
10,000	0.000	0.000	300 TA	0.000
16,000	0.000	0.000		0.000
Recurring:				
1,31,955	0.000	0.000	210 Res.Materials	0.000
5,000	0.000	0.000	812 Training	0.000
1,36,955	0.000	0.000		0.000
1,52,955	0.000	0.000	SUB-TOTAL	0.000
319-31-8063 NHB Project TOT in commercial [roduction of Orchid				
Salaries:				
6,000	0.000	0.000	151 Honorarium	0.000
9,596	0.000	0.000	300 TA	0.000
15,596	0.000	0.000		0.000
Recurring:				
1,99,969	0.000	0.000	210 Res.Materials	0.000
5,000	0.000	0.000	812 Training	0.000
2,04,969	0.000	0.000		0.000
2,20,565	0.000	0.000	SUB-TOTAL	0.000
319-31-8186 Micro climatic relations in the commercial prodn. of cut flowers				
Salaries:				
51,067	0.960	0.960	120 Tech.& SS	1.080

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
20,000	0.200	0.200	300 TA	0.200
71,067	1.160	1.160		1.280
39,958	0.150	0.350	Recurring: 142 Cost of Labour	0.350
1,37,829	0.200	0.200	210 Res.Materials	0.200
59,635	0.250	0.250	840 Other Items	0.250
2,37,422	0.600	0.800		0.800
1,47,534	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
4,56,023	1.760	1.960	SUB-TOTAL	2.080
319-31-8258 Crop impr. and Extn. post harvest longevity of Commercial flowers				
Salaries:				
0	0.000	1.260	120 Tech. & SS	1.260
0	0.000	0.250	300 TA	0.250
0	0.000	1.510		1.510
Recurring:				
0	0.000	0.200	142 Cost of Labour	0.200
0	0.000	0.400	210 Res.Materials	0.400
0	0.000	0.100	840 Other Items	0.100
0	0.000	0.700		0.700
0	0.000	2.210	SUB-TOTAL	2.210
25,96,533	23.860	26.020	STATION TOTAL	26.480
5,46,521	11.110	10.860	Plan Total	11.200
12,20,469	10.990	10.990	ICAR Total	10.990
8,29,543	1.760	4.170	OEAP Total	4.290

348 AICRP on Weed Control in Plant, Vellanikkara

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

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
9,58,254	9.500	9.000	Salaries: 110 Scientists	10.000
1,45,880	1.500	1.500	120 Tech. & SS	2.000
2,47,972	2.500	2.780	130 Admn. Supp. & GS	3.000
2,054	0.050	0.050	152 Health/Medical	0.050
38,730	0.400	0.310	300 TA	0.300
13,92,890	13.950	13.640		15.350
Recurring:				
30,174	0.490	0.800	142 Cost of Labour	0.490
81,641	0.800	0.900	210 Res.Materials	0.800
6,998	0.060	0.400	222 OE & M	0.008

Accounts 2004-05 'Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.000	236 Electricity Chrg	0.048
0	0.000	0.000	237 Postage Charges	0.004
59,599	0.400	0.100	332 Maint.of Veh.	0.400
1,500	0.050	0.110	812 Training	0.050
1,79,912	1.800	2.310		1.800
4,17,808	0.000	0.400	Non-Recurring: 420 Eq./Machinery	0.000
19,90,610	15.750	16.350	SUB-TOTAL	17.150
348-31-7795 Persistence of herbicides in water bodies and impact on Aqua life				
Salaries:				
3,31,763	0.000	0.000	110 Scientists	0.000
11,586	0.000	0.000	300 TA	0.000
3,43,349	0.000	0.000		0.000
61,158	0.000	0.000	Recurring: 210 Res.Materials	0.000
98,324	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
5,02,831	0.000	0.000	SUB-TOTAL	0.000
348-31-8108 STED Yellow leaf of Arecanut and Agronomic Management				
Salaries:				
42,633	0.240	0.600	110 Scientists	0.400
9,869	0.100	0.100	300 TA	0.050
52,502	0.340	0.700		0.450
9,990	0.150	0.150	Recurring: 142 Cost of Labour	0.070
13,275	0.400	0.400	210 Res.Materials	0.200
7,535	0.150	0.120	840 Other Items	0.100
30,800	0.700	0.670		0.370
83,302	1.040	1.370	SUB-TOTAL	0.820
348-31-8288 DBT women run fodder bank fordairy sector				
Salaries:				
0	0.000	0.250	120 Tech.& SS	1.392
0	0.000	0.050	300 TA	0.450
0	0.000	0.300		1.842
0	0.000	0.300	Recurring: 210 Res.Materials	1.500
0	0.000	0.150	812 Training	0.450
0	0.000	0.150	840 Other Items	0.400
0	0.000	0.600		2.350

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	1.500	Non-Recurring: 420 Eq./Machinery	0.500
0	0.000	2.400	SUB-TOTAL	4.692
25,76,743	16.790	20.120	STATION TOTAL	22.662
24,93,441	15.750	16.350	ICAR Total	17.150
83,302	1.040	3.770	OEAP Total	5.512

349 Centre for Gender Studies in Agri.CoH., Vellanikkara

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

Salaries:				
1,96,564	0.000	0.000	120 Tech. & SS	0.000
1,03,745	0.000	0.000	300 TA	0.000
3,00,309	0.000	0.000		0.000
Recurring:				
2,74,260	0.000	0.000	840 Other Items	0.000
5,74,569	0.000	0.000	SUB-TOTAL	0.000

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

Salaries:				
2,22,267	3.170	3.170	120 Tech. & SS	3.300
86,874	0.600	0.600	300 TA	0.600
3,09,141	3.770	3.770		3.900
Recurring:				
91,498	0.600	0.600	210 Res. Materials	0.600
1,00,000	1.000	1.000	812 Training	1.000
50,927	0.800	0.800	840 Other Items	0.800
2,42,425	2.400	2.400		2.400
Non-Recurring:				
4,43,987	0.000	0.000	420 Eq./Machinery	0.000
9,95,553	6.170	6.170	SUB-TOTAL	6.300

349-31-8260 CSS on Women in Agriculture monitoring and evaluation

Salaries:				
0	0.000	0.160	120 Tech. & SS	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.260		0.000
Recurring:				
0	0.000	0.154	840 Other Items	0.000
0	0.000	0.414	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
349-31-8281 GoK-Women in Agricultural Programme 2005-2006				
			Salaries:	
0	0.000	1.120	120 Tech. & SS	0.000
0	0.000	0.100	151 Honorarium	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	1.720		0.000
			Recurring:	
0	0.000	0.100	210 Res. Materials	0.000
0	0.000	0.500	540 Doc./Publn.	0.000
0	0.000	1.650	561 Workshop/trg.	0.000
0	0.000	0.020	840 Other Items	0.000
0	0.000	2.270		0.000
0	0.000	3.990	SUB-TOTAL	0.000
349-40-2300 Centre for Gender Studies in Agriculture				
			Salaries:	
57,028	1.800	1.700	120 Tech. & SS	2.000
0	0.100	0.000	151 Honorarium	0.100
18,554	0.200	0.250	300 TA	0.300
75,582	2.100	1.950		2.400
			Recurring:	
12,390	0.500	0.250	142 Cost of Labour	0.500
37,871	1.000	0.500	210 Res. Materials	1.000
0	0.150	0.150	222 OE & M	0.025
1,200	0.150	0.200	226 Rent	0.200
0	0.000	0.000	236 Electricity Chrg	0.150
0	0.000	0.000	237 Postage Charges	0.025
8,207	0.250	0.450	540 Doc./Publn.	0.300
16,275	1.250	1.000	561 Workshop/trg.	1.250
15,191	0.100	0.100	840 Other Items	0.100
91,134	3.400	2.650		3.550
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.750
1,66,716	5.500	4.600	SUB-TOTAL	6.700
17,36,838	11.670	15.174	STATION TOTAL	13.000
1,66,716	5.500	4.600	Plan Total	6.700
15,70,122	6.170	10.574	OEAP Total	6.300

383 Plant Propagation & Nursery Mgmnt. Unit, Vellanikkara

383-31-3302 Development of Main Campus

			Salaries:	
7,55,324	12.600	10.100	110 Scientists	12.750
5,36,267	8.500	6.000	120 Tech. & SS	8.650
2,48,963	3.150	3.500	130 Admn. Supp. & GS	3.650
11,204	0.150	0.150	152 Health/Medical	0.200
3,833	0.050	0.100	300 TA	0.100
15,55,591	24.450	19.850		25.350

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
Recurring:				
22,95,660	25.000	23.000	141 Cost of PL	28.750
1,83,395	5.000	7.500	142 Cost of Labour	7.500
14,558	0.100	1.000	144 PLs Health/Medi.	0.150
13,05,847	10.000	12.000	210 Res.Materials	12.000
30,113	0.250	0.500	222 OE & M	0.063
0	0.000	0.000	236 Electricity Chrg	0.378
0	0.000	0.000	237 Postage Charges	0.059
1,51,777	1.750	1.750	411 Maint.of FM	1.750
39,81,350	42.100	45.750		50.650
Non-Recurring:				
8,10,208	5.000	5.000	921 Farm Developmnt	7.000
63,47,149	71.550	70.600	SUB-TOTAL	83.000
383-31-3305 Dev.of Botanical Garden & arboretum				
Recurring:				
3,92,596	5.000	5.000	141 Cost of PL	5.750
53,862	0.500	1.000	142 Cost of Labour	1.000
1,53,374	1.500	1.500	210 Res.Materials	1.500
5,99,832	7.000	7.500		8.250
Non-Recurring:				
63,561	1.000	1.000	921 Farm Developmnt	1.000
6,63,393	8.000	8.500	SUB-TOTAL	9.250
383-31-3323 Intensive vegetable seed production programme				
Recurring:				
9,14,046	12.000	11.000	141 Cost of PL	12.000
0	0.000	0.500	142 Cost of Labour	1.000
1,658	0.050	0.017	144 PLs Health/Medi.	0.050
1,24,256	1.000	1.000	210 Res.Materials	1.000
10,39,960	13.050	12.517		14.050
10,39,960	13.050	12.517	SUB-TOTAL	14.050
383-31-8141 Control of Insect Pests and Disease in Coconut & seed Prodn. Tech.				
Recurring:				
2,21,215	1.000	2.250	142 Cost of Labour	0.000
1,71,911	1.250	2.125	210 Res.Materials	0.000
96,414	0.250	1.076	410 Rep. & Maint.	0.000
0	0.000	0.150	411 Maint.of FM	0.000
4,89,540	2.500	5.601		0.000
Non-recurring:				
15,120	0.250	0.150	420 Eq./Machinery	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
36,820	0.000	0.500	921 Farm Developmnt	0.000
51,940	0.250	0.650		0.000
5,41,480	2.750	6.251	SUB-TOTAL	0.000
383-31-8287 CSS-National Horticulture Mission-Implementation of Spices compon.				
Recurring:				
0	0.000	1.000	142 Cost of Labour	0.000
0	0.000	0.920	210 Res.Materials	0.000
0	0.000	1.920		0.000
0	0.000	1.920	SUB-TOTAL	0.000
383-31-8817 Integrated programme for the development of spices (OEAP)				
Recurring:				
67,614	0.000	0.740	142 Cost of Labour	0.000
75,311	0.000	0.700	210 Res.Materials	0.000
1,42,925	0.000	1.440		0.000
Non-Recurring:				
0	0.000	1.000	420 Eq./Machinery	0.000
90,989	0.000	0.000	921 Farm Developmnt	0.000
90,989	0.000	1.000		0.000
2,33,914	0.000	2.440	SUB-TOTAL	0.000
88,25,896	95.350	102.228	STATION TOTAL	106.300
80,50,502	92.600	91.617	Plan Total	106.300
7,75,394	2.750	10.611	OEAP Total	0.000

385 Department of Olericulture, Vellanikkara

385-21-0001 Academic Programme

24,35,266	28.000	26.000	Salaries:	
3,59,011	4.800	5.000	110 Scientists	34.000
2,74,750	3.600	3.500	120 Tech. & SS	6.000
12,983	0.250	0.200	130 Admn.Supp. & GS	4.000
14,820	0.200	0.250	152 Health/Medical	0.250
			300 TA	0.250
30,96,830	36.850	34.950		44.500
Recurring:				
11,39,265	13.000	13.000	141 Cost of PL	16.000
4,224	0.100	0.100	142 Cost of Labour	0.250
11,048	0.130	0.050	144 PLs Health/Medi.	0.130
33,189	0.400	0.275	210 Res.Materials	0.500
85,314	1.250	0.500	222 OE & M	0.156
0	0.000	0.000	236 Electricity Chrg	0.936
0	0.000	0.000	237 Postage Charges	0.158
6,721	0.100	0.100	410 Rep. & Maint.	0.100
6,650	0.100	0.130	411 Maint.of FM	0.150

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
7,500	0.100	0.100	540 Doc./Publn.	0.100
0	0.050	0.050	812 Training	0.060
0	0.010	0.010	840 Other Items	0.020
12,93,911	15.240	14.315		18.560
43,90,741	52.090	49.265	SUB-TOTAL	63.060
385-21-0018 Vegetable Seed Production Complex				
Salaries:				
4,15,818	5.500	3.500	110 Scientists	4.000
1,07,633	1.800	0.300	120 Tech. & SS	2.000
6,173	0.100	0.030	152 Health/Medical	0.050
0	0.050	0.030	300 TA	0.050
5,29,624	7.450	3.860		6.100
5,29,624	7.450	3.860	SUB-TOTAL	6.100
385-31-2223 Intensification of research on vegetables				
Salaries:				
0	0.100	0.050	300 TA	0.100
Recurring:				
25,743	0.500	0.200	142 Cost of Labour	0.500
35,981	0.400	0.300	210 Res.Materials	0.300
29,436	0.600	0.400	222 OE & M	0.063
0	0.000	0.000	236 Electricity Chrg	0.378
0	0.000	0.000	237 Postage Charges	0.059
91,160	1.500	0.900		1.300
91,160	1.600	0.950	SUB-TOTAL	1.400
385-31-3219 Rain Shelter Cultivation of Vegetables				
Recurring:				
16,565	0.300	0.250	142 Cost of Labour	3.000
500	0.300	0.200	210 Res.Materials	0.300
0	0.250	0.250	410 Rep. & Maint.	0.250
17,065	0.850	0.700		3.550
17,065	0.850	0.700	SUB-TOTAL	3.550
385-31-3229 Development of F1 Hybrids in Vegetables				
Recurring:				
5,075	1.000	0.400	142 Cost of Labour	0.400
4,900	0.250	0.100	210 Res.Materials	0.150
1,531	0.200	0.150	222 OE & M	0.025
0	0.000	0.000	236 Electricity Chrg	0.150
0	0.000	0.000	237 Postage Charges	0.025
11,506	1.450	0.650		0.750

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.250	0.250	Non-Recurring: 921 Farm Developmnt	0.250
11,506	1.700	0.900	SUB-TOTAL	1.000
385-31-3230 Collection, Evaluation and Multipli. of Under-Exploited Vegetables				
30,184	0.500	0.250	Recurring: 142 Cost of Labour	0.250
11,450	0.500	0.100	210 Res.Materials	0.200
41,634	1.000	0.350		0.450
6,111	0.500	0.200	Non-Recurring: 921 Farm Developmnt	0.200
47,745	1.500	0.550	SUB-TOTAL	0.650
385-31-6508 Improvement of under utilized vegetable crops				
69,865	1.104	1.104	Salaries: 120 Tech. & SS	1.100
38,322	0.500	0.500	300 TA	0.500
1,08,187	1.604	1.604		1.600
76,444	0.400	0.400	Recurring: 142 Cost of Labour	0.500
57,904	0.500	0.500	210 Res.Materials	0.500
4,090	0.370	0.370	840 Other Items	0.500
1,38,438	1.270	1.270		1.500
70,688	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
3,17,313	2.874	2.874	SUB-TOTAL	3.100
385-31-6515 ICAR-Network Project-Application of MAP				
0	0.000	1.032	Salaries: 120 Tech. & SS	1.032
0	0.000	0.350	300 TA	0.350
0	0.000	1.382		1.382
0	0.000	0.300	Recurring: 142 Cost of Labour	0.300
0	0.000	0.350	210 Res.Materials	0.350
0	0.000	0.200	840 Other Items	0.200
0	0.000	0.850		0.850
0	0.000	1.350	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	3.582	SUB-TOTAL	2.232

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
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385-31-8238 Farmer Participatory Res. on Veg-cowpea based Intercropping System

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	0.720	0.720	120 Tech. & SS	0.800
0	0.200	0.200	300 TA	0.200
0	0.920	0.920		1.000
1,500	0.300	0.300	153 Contra. Service	0.300
0	0.100	0.100	210 Res. Materials	0.100
0	0.200	0.200	214 Operational Cost	0.200
1,500	0.600	0.600		0.600
1,500	1.520	1.520	SUB-TOTAL	1.600
54,06,654	69.584	64.201	STATION TOTAL	82.692
49,20,365	59.540	53.125	Non-Plan Total	69.160
1,67,476	5.650	3.100	Plan Total	6.600
3,17,313	2.874	6.456	ICAR Total	5.332
1,500	1.520	1.520	OEAP Total	1.600

324 Department of Plantation Crops & Spices, CoH, Vellanikkara

324-31-8115 DBT Project- Est. of a germplasm bank for Ayurvedic Medicinal Plant

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
69,870	0.000	0.700	142 Cost of Labour	0.000
29,999	0.000	0.300	210 Res. Materials	0.000
99,869	0.000	1.000		0.000
99,869	0.000	1.000	SUB-TOTAL	0.000

324-31-8152 KSCSTE-Domestication studies on Jeevakom (Malaxis rheedi SW)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
60,000	0.600	0.600	120 Tech. & SS	0.400
10,000	0.100	0.100	300 TA	0.060
70,000	0.700	0.700		0.460
24,972	0.300	0.300	210 Res. Materials	0.200
94,972	1.000	1.000	SUB-TOTAL	0.660

324-31-8224 KSCSTE-Enhancing Yield and quality of Vanilla

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
18,857	0.600	0.600	120 Tech. & SS	0.600
1,915	0.050	0.050	300 TA	0.050
20,772	0.650	0.650		0.650
9,900	0.200	0.250	142 Cost of Labour	0.250
16,778	0.300	0.450	210 Res. Materials	0.250

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
2,000	0.050	0.050	332 Maint. of Veh.	0.050
28,678	0.550	0.750		0.550
79,406	0.000	0.200	Non-Recurring: 420 Eq./Machinery	0.000
1,28,856	1.200	1.600	SUB-TOTAL	1.200
324-31-8287 CSS-National Horticulture Mission-Implementation of Spices compon.				
Recurring:				
0	0.000	0.800	142 Cost of Labour	0.000
0	0.000	0.850	210 Res.Materials	0.000
0	0.000	1.650		0.000
Non-Recurring:				
0	0.000	5.000	910 Civil Works	0.000
0	0.000	6.650	SUB-TOTAL	0.000
324-31-8289 CSS on Development of M&AP (National Horticultural Mission)				
Recurring:				
0	0.000	0.400	142 Cost of Labour	0.000
0	0.000	0.300	210 Res.Materials	0.000
0	0.000	0.700		0.000
0	0.000	0.700	SUB-TOTAL	0.000
324-31-8817 Integrated programme for the development of spices (OEAP)				
Recurring:				
1,17,638	0.000	1.000	142 Cost of Labour	0.000
30,493	0.000	0.610	210 Res.Materials	0.000
1,48,131	0.000	1.610		0.000
Non-Recurring:				
0	0.000	1.000	420 Eq./Machinery	0.000
0	0.000	1.250	921 Farm Developmnt	0.000
0	0.000	2.250		0.000
1,48,131	0.000	3.860	SUB-TOTAL	0.000
324-31-8875 Central sector scheme for development of aromatic plants				
Salaries:				
2,336	0.000	0.030	300 TA	0.000
Recurring:				
21,960	0.000	0.220	142 Cost of Labour	0.000
5,000	0.000	0.050	210 Res.Materials	0.000
50,000	0.000	0.500	812 Training	0.000
76,960	0.000	0.770		0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
79,296	0.000	0.800	SUB-TOTAL	0.000
5,51,124	2.200	15.610	STATION TOTAL	1.860
5,51,124	2.200	15.610	OEAP Total	1.860

325 Dept. of Agrl. Meteorology, Vellanikkara

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

Salaries:				
4,42,752	5.500	10.800	110 Scientists	10.800
2,70,741	1.400	1.700	120 Tech. & SS	1.700
0	0.050	0.300	152 Health/Medical	0.300
21,327	0.250	0.250	300 TA	0.250
7,34,820	7.200	13.050		13.050
Recurring:				
0	0.010	0.500	142 Cost of Labour	0.500
37,565	0.500	0.200	210 Res. Materials	0.200
9,036	0.090	0.100	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
46,601	0.600	0.800		0.800
Non-Recurring:				
3,42,049	0.000	0.000	420 Eq./Machinery	0.000
11,23,470	7.800	13.850	SUB-TOTAL	13.850

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

Salaries:				
98,119	0.000	0.000	120 Tech. & SS	0.000
3,856	0.000	0.000	300 TA	0.000
1,01,975	0.000	0.000		0.000
Recurring:				
21,195	0.000	0.000	210 Res. Materials	0.000
1,23,170	0.000	0.000	SUB-TOTAL	0.000

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

Salaries:				
91,692	1.080	1.080	120 Tech. & SS	1.080
1,641	0.070	0.070	300 TA	0.100
93,333	1.150	1.150		1.180
Recurring:				
34,274	0.400	0.400	210 Res. Materials	0.500
2,985	0.030	0.060	332 Maint. of Veh.	0.150
37,259	0.430	0.460		0.650
1,30,592	1.580	1.610	SUB-TOTAL	1.830

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
325-31-8846 AMFU Centre, Vellanikkara (OEAP)				
Salaries:				
2,26,992	0.000	2.100	110 Scientists	2.300
7,560	0.000	0.200	300 TA	0.200
2,34,552	0.000	2.300		2.500
Recurring:				
8,174	0.000	0.100	222 OE & M	0.019
0	0.000	0.000	236 Electricity Chrg	0.114
0	0.000	0.000	237 Postage Charges	0.017
13,209	0.000	0.150	821 Telephone	0.250
21,383	0.000	0.250		0.400
2,55,935	0.000	2.550	SUB-TOTAL	2.900
325-31-9906 Climate & Coconut by Marico Industries Ltd. (OEAP)				
Salaries:				
70,800	0.000	0.708	120 Tech. & SS	0.000
6,000	0.000	0.060	151 Honorarium	0.000
3,764	0.000	0.120	300 TA	0.000
80,564	0.000	0.888		0.000
Recurring:				
7,190	0.072	0.072	210 Res. Materials	0.000
87,754	0.072	0.960	SUB-TOTAL	0.000
17,20,921	9.452	18.970	STATION TOTAL	18.580
11,23,470	7.800	13.850	ICAR Total	13.850
5,97,451	1.652	5.120	OEAP Total	4.730
327 DBT Project, CoH, Vellanikkara				
327-31-2311 Compreh. Coconut Mgmt. and Coconut Mite Mgmt. Pro. COA, Vellayani				
Salaries:				
3,940	0.000	0.000	300 TA	0.000
Recurring:				
1,69,783	0.000	0.000	142 Cost of Labour	0.000
2,67,898	0.000	0.000	210 Res. Materials	0.000
7,569	0.000	0.000	222 OE & M	0.000
100	0.000	0.000	540 Doc./Publn.	0.000
4,45,350	0.000	0.000		0.000
4,49,290	0.000	0.000	SUB-TOTAL	0.000
4,49,290	0.000	0.000	STATION TOTAL	0.000
4,49,290	0.000	0.000	Plan Total	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
330 NMBP PROJECT,, CoH, Vellanikkara				
330-31-8237 NMBP- Explrn., Coln., Evln., & Stdzn. of Quality Planting materials				
Salaries:				
0	0.000	1.680	120 Tech. & SS	1.680
4,286	1.680	0.000	151 Honorarium	0.000
5,000	0.400	0.400	300 TA	0.300
9,286	2.080	2.080		1.980
Recurring:				
0	0.170	0.170	142 Cost of Labour	0.100
8,465	0.400	0.400	210 Res. Materials	0.250
0	0.100	0.100	332 Maint. of Veh.	0.100
0	0.250	0.250	840 Other Items	0.170
8,465	0.920	0.920		0.620
Non-Recurring:				
57,442	0.500	0.500	420 Eq./Machinery	0.500
75,193	3.500	3.500	SUB-TOTAL	3.100
75,193	3.500	3.500	STATION TOTAL	3.100
75,193	3.500	3.500	OEAP Total	3.100

371 AICRP on Poultry, Mannuthy
371-36-2236 University Share

Salaries:				
1,79,516	1.500	0.000	130 Admn. Supp. & GS	0.000
1,003	0.020	0.000	152 Health/Medical	0.000
0	0.100	0.000	300 TA	0.000
1,80,519	1.620	0.000		0.000
1,80,519	1.620	0.000	SUB-TOTAL	0.000

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

Salaries:				
9,25,668	9.000	9.500	110 Scientists	9.500
15,63,527	13.970	13.970	120 Tech. & SS	14.590
2,60,200	2.500	2.000	130 Admn. Supp. & GS	2.000
2,352	0.250	0.250	152 Health/Medical	0.250
79,868	0.600	0.800	300 TA	0.640
28,31,615	26.320	26.520		26.980
Recurring:				
63,446	0.500	0.500	142 Cost of Labour	0.500
19,25,887	21.770	21.570	210 Res. Materials	22.770
18,088	0.150	0.150	332 Maint. of Veh.	0.150
3,56,552	2.500	2.500	840 Other Items	2.500
23,63,973	24.920	24.720		25.920

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Non-Recurring:	
1,99,872	1.000	1.000	420 Eq./Machinery	0.000
9,00,000	4.330	4.330	910 Civil Works	0.000
10,99,872	5.330	5.330		0.000
62,95,460	56.570	56.570	SUB-TOTAL	52.900
64,75,979	58.190	56.570	STATION TOTAL	52.900
1,80,519	1.620	0.000	Plan Total	0.000
62,95,460	56.570	56.570	ICAR Total	52.900

375 Centre for Advanced Studies in Poul. Science, Mannuthy**375-36-0013 Non-Plan Scheme**

			Salaries:	
7,61,876	10.500	9.500	110 Scientists	12.500
1,55,512	2.250	2.250	130 Admn. Supp. & GS	2.500
5,280	0.100	0.100	152 Health/Medical	0.150
5,129	0.050	0.050	300 TA	0.080
9,27,797	12.900	11.900		15.230
			Recurring:	
13,382	0.500	0.400	210 Res. Materials	0.750
1,698	0.060	0.060	222 OE & M	0.010
0	0.000	0.000	236 Electricity Chrg	0.060
0	0.000	0.000	237 Postage Charges	0.010
15,080	0.560	0.460		0.830
			Non-Recurring:	
15,120	0.000	0.000	420 Eq./Machinery	0.000
9,57,997	13.460	12.360	SUB-TOTAL	16.060
9,57,997	13.460	12.360	STATION TOTAL	16.060
9,57,997	13.460	12.360	Non-Plan Total	16.060

376 Department of Animal Breeding & Genetics, Mannuthy**376-36-0014 Centre of advanced studies - Animal Genetics & Breeding**

			Salaries:	
4,15,899	5.000	4.000	110 Scientists	9.000
5,33,167	7.500	7.000	130 Admn. Supp. & GS	7.500
2,053	0.020	0.800	152 Health/Medical	0.150
5,889	0.100	0.055	300 TA	0.070
9,57,008	12.620	11.855		16.720
			Recurring:	
6,891	0.500	0.120	210 Res. Materials	0.250
9,63,899	13.120	11.975	SUB-TOTAL	16.970

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
376-36-2009 Vechoor Cattle Improvement Programme				
			Salaries:	
1,40,403	1.500	2.000	120 Tech. & SS	1.500
0	0.020	0.000	152 Health/Medical	0.020
0	0.020	0.020	300 TA	0.020
1,40,403	1.540	2.020		1.540
			Recurring:	
77,166	2.000	1.300	141 Cost of PL	2.000
4,42,400	5.000	7.000	210 Res.Materials	7.000
1,794	0.100	0.010	840 Other Items	0.010
5,21,360	7.100	8.310		9.010
6,61,763	8.640	10.330	SUB-TOTAL	10.550
376-36-2234 Research on Rabbits				
			Recurring:	
40,219	0.500	0.500	142 Cost of Labour	0.500
85,826	1.250	1.250	210 Res.Materials	1.250
0	0.150	0.150	410 Rep. & Maint.	0.500
0	0.050	0.030	840 Other Items	0.050
1,26,045	1.950	1.930		2.300
1,26,045	1.950	1.930	SUB-TOTAL	2.300
376-36-6671 Estt. of field Progeny testing Project (ICAR 75-25)				
			Salaries:	
4,60,315	8.500	8.500	110 Scientists	8.900
4,91,739	7.350	7.350	120 Tech. & SS	7.500
1,04,500	2.500	2.500	130 Admn. Supp. & GS	2.700
0	0.300	0.300	152 Health/Medical	0.300
15,798	0.800	0.800	300 TA	0.900
10,72,352	19.450	19.450		20.300
			Recurring:	
1,19,874	1.200	1.200	142 Cost of Labour	1.200
2,11,468	2.950	2.950	210 Res.Materials	2.950
17,971	0.400	0.400	222 OE & M	0.050
0	0.000	0.000	236 Electricity Chrg	0.300
0	0.000	0.000	237 Postage Charges	0.050
32,241	0.600	0.600	332 Maint.of Veh.	0.650
3,81,554	5.150	5.150		5.200
			Non-Recurring:	
1,92,216	0.900	0.900	420 Eq./Machinery	0.500
0	0.500	0.500	924 Vehicle	0.000
1,92,216	1.400	1.400		0.500
16,46,122	26.000	26.000	SUB-TOTAL	26.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
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376-36-7723 AICRP on Goat Improvement

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
5,86,219	4.000	4.500	110 Scientists	4.800
4,27,778	4.000	4.150	120 Tech. & SS	4.250
1,10,224	1.000	1.500	130 Admn. Supp. & GS	1.500
7,531	0.000	0.100	152 Health/Medical	0.100
45,181	0.000	0.400	300 TA	0.400
11,76,933	9.000	10.650		11.050
			Recurring:	
3,20,617	4.800	2.500	210 Res. Materials	2.500
0	0.000	0.300	812 Training	0.300
1,36,447	0.200	0.200	840 Other Items	0.200
4,57,064	5.000	3.000		3.000
			Non-Recurring:	
1,33,946	0.000	1.000	420 Eq./Machinery	1.000
0	0.000	1.500	910 Civil Works	2.000
1,33,946	0.000	2.500		3.000
17,67,943	14.000	16.150	SUB-TOTAL	17.050

376-36-7824 Genetic variability analysis of Indian Elephants

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	1.188	1.188	120 Tech. & SS	1.204
0	0.100	0.100	300 TA	0.100
0	1.288	1.288		1.304
			Recurring:	
85,359	1.700	1.700	210 Res. Materials	1.700
0	0.200	0.200	222 OE & M	0.025
0	0.000	0.000	236 Electricity Chrg	0.150
0	0.000	0.000	237 Postage Charges	0.025
8,804	0.500	0.500	840 Other Items	0.500
94,163	2.400	2.400		2.400
			Non-Recurring:	
2,13,662	2.200	2.200	420 Eq./Machinery	0.000
3,07,825	5.888	5.888	SUB-TOTAL	3.704

376-36-7826 Molecular characterisation of local pigs of Kerala

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	0.000	1.188	120 Tech. & SS	1.207
5,000	0.000	0.100	300 TA	0.100
5,000	0.000	1.288		1.307
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.130
1,679	0.000	1.650	210 Res. Materials	1.650

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.150	330 Hiring of Vehi.	0.150
6,000	0.000	0.250	840 Other Items	0.250
7,679	0.000	2.150		2.180
2,51,271	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,63,950	0.000	3.438	SUB-TOTAL	3.487
57,37,547	69.598	75.711	STATION TOTAL	80.061
9,63,899	13.120	11.975	Non-Plan Total	16.970
7,87,808	10.590	12.260	Plan Total	12.850
39,85,840	45.888	51.476	ICAR Total	50.241

378 Goat & Sheep Farm, Mannuthy

378-36-4483 Research on Goats & Sheep

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2,68,196	2.500	2.900	Salaries: 120 Tech. & SS	3.500
1,34,219	3.000	2.000	130 Admn. Supp. & GS	2.500
956	0.050	0.050	152 Health/Medical	0.060
1,044	0.030	0.020	300 TA	0.030
4,04,415	5.580	4.970		6.090
16,11,240	20.000	18.000	Recurring: 141 Cost of PL	20.000
0	0.150	0.100	142 Cost of Labour	0.100
1,446	0.100	0.800	144 PLs Health/Medi.	0.250
3,98,532	5.000	4.500	210 Res. Materials	5.000
13,050	0.250	0.250	222 OE & M	0.031
0	0.000	0.000	236 Electricity Chrg	0.186
0	0.000	0.000	237 Postage Charges	0.033
0	0.000	0.030	821 Telephone	0.080
40,750	0.500	0.500	826 Security	0.600
13,850	0.200	0.250	840 Other Items	0.250
20,78,868	26.200	24.430		26.530
8,729	0.250	0.050	Non-Recurring: 420 Eq./Machinery	0.250
7,775	0.500	0.500	921 Farm Developmnt	0.500
16,504	0.750	0.550		0.750
24,99,787	32.530	29.950	SUB-TOTAL	33.370

378-36-4499 Works DPP

0	0.000	1.000	Non-Recurring: 910 Civil Works	0.250
0	0.000	1.000	SUB-TOTAL	0.250
24,99,787	32.530	30.950	STATION TOTAL	33.620
24,99,787	32.530	30.950	Plan Total	33.620

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
343 Regional Agricultural Research Station, Pilicode				
343-21-8028 SSS on Adaptive Trials and Frontline Demonstration				
0	0.000	0.050	Salaries: 300 TA	0.000
0	0.000	0.200	Recurring: 142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	0.800		0.000
0	0.000	0.850	SUB-TOTAL	0.000
343-30-3360 Centre for laterite studies				
0	0.025	0.000	Salaries: 300 TA	0.000
0	0.010	0.010	Recurring: 142 Cost of Labour	0.010
0	0.150	0.100	210 Res.Materials	0.150
0	0.050	0.000	332 Maint.of Veh.	0.050
0	0.210	0.110		0.210
0	0.235	0.110	SUB-TOTAL	0.210
343-31-0033 Non-Plan Scheme				
4,99,850	10.000	2.000	Salaries: 110 Scientists	10.000
9,41,323	15.000	15.000	120 Tech. & SS	16.000
10,25,832	15.000	14.000	130 Admn.Supp. & GS	16.000
19,973	0.300	0.250	152 Health/Medical	0.300
22,627	0.300	0.300	300 TA	0.350
25,09,605	40.600	31.550		42.650
34,75,059	34.000	32.000	Recurring: 141 Cost of PL	37.000
1,234	0.500	0.520	142 Cost of Labour	0.500
9,356	0.250	0.150	144 PLs Health/Medi.	0.250
19,456	0.600	0.600	210 Res.Materials	0.600
1,60,862	1.600	1.600	222 OE & M	0.219
13,740	0.120	0.120	224 Uniform	0.120
0	0.000	0.000	236 Electricity Chrg	1.314
0	0.000	0.000	237 Postage Charges	0.217
58,385	0.600	0.600	332 Maint.of Veh.	0.600
8,710	0.050	0.050	410 Rep. & Maint.	0.050
50,297	0.500	0.500	411 Maint.of FM	0.500
12,131	0.130	0.150	821 Telephone	0.130
1,96,638	2.500	2.400	826 Security	2.650
37,990	0.400	0.400	840 Other Items	0.500
40,43,858	41.250	39.090		44.660
65,53,463	81.850	70.640	SUB-TOTAL	87.310

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
343-31-0035 NARP				
Salaries:				
18,47,182	40.000	16.500	110 Scientists	46.000
7,33,946	12.000	12.000	120 Tech. & SS	12.000
6,22,953	9.000	4.000	130 Admn. Supp. & GS	8.000
36,362	0.250	0.250	152 Health/Medical	0.250
32,782	0.400	0.500	300 TA	0.500
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32,73,225	61.650	33.250		66.750
Recurring:				
0	0.350	0.250	142 Cost of Labour	0.350
0	0.500	0.500	210 Res. Materials	0.500
38,319	0.400	0.400	332 Maint. of Veh.	0.400
648	0.050	0.050	410 Rep. & Maint.	0.050
6,423	0.100	0.100	417 Stn. Maint./uti.	0.100
1,568	0.100	0.050	551 Exh./Kissanmela	0.100
4,500	0.050	0.050	561 Workshop/trg.	0.050
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51,458	1.550	1.400		1.550
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33,24,683	63.200	34.650	SUB-TOTAL	68.300
343-31-2212 Development of Library				
Non-Recurring:				
8,856	0.250	0.100	223 Books & Prdcls.	0.250
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8,856	0.250	0.100	SUB-TOTAL	0.250
343-31-2254 Providing Information Base for the region (Data Base System)				
Salaries:				
1,52,653	2.000	1.750	120 Tech. & SS	2.000
426	0.020	0.010	152 Health/Medical	0.020
270	0.020	0.020	300 TA	0.020
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1,53,349	2.040	1.780		2.040
Recurring:				
11,675	0.250	0.250	210 Res. Materials	0.250
Non-Recurring:				
5,725	0.100	0.850	420 Eq./Machinery	0.100
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1,70,749	2.390	2.880	SUB-TOTAL	2.390
343-31-2291 Agrometeorology Research on Drought Management				
Recurring:				
350	0.050	0.000	210 Res. Materials	0.050
1,092	0.050	0.000	411 Maint. of FM	0.050
1,847	0.050	0.000	840 Other Items	0.050
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3,289	0.150	0.000		0.150
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3,289	0.150	0.000	SUB-TOTAL	0.150

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (Lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (Lakhs)
343-31-2292 Strengthening Res.on evaluation of coconut hybrids etc.				
			Recurring:	
0	1.500	1.500	141 Cost of PL	1.500
0	0.500	0.500	142 Cost of Labour	0.500
0	0.500	0.500	210 Res.Materials	0.500
0	2.500	2.500		2.500
			Non-Recurring:	
960	0.500	0.500	921 Farm Developmnt	0.500
960	3.000	3.000	SUB-TOTAL	3.000
343-31-2293 Large scale production of coconut hybrids				
			Recurring:	
0	3.500	3.500	141 Cost of PL	3.500
400	0.500	0.500	142 Cost of Labour	0.500
46,912	0.750	1.000	210 Res.Materials	0.750
46,235	0.500	0.500	332 Maint.of Veh.	0.500
51,724	0.500	0.500	411 Maint.of FM	0.500
11,161	0.100	0.100	840 Other Items	0.100
1,56,432	5.850	6.100		5.850
			Non-Recurring:	
24,266	0.000	0.000	921 Farm Developmnt	0.000
1,80,698	5.850	6.100	SUB-TOTAL	5.850
343-31-3376 Research on fertilisers & vermi compost				
			Recurring:	
0	0.050	0.000	142 Cost of Labour	0.050
27,190	0.100	0.000	210 Res.Materials	0.100
27,190	0.150	0.000		0.150
27,190	0.150	0.000	SUB-TOTAL	0.150
343-31-3393 Coconut product diversification				
			Salaries:	
0	0.600	0.100	120 Tech.& SS	0.600
125	0.030	0.020	300 TA	0.030
125	0.630	0.120		0.630
			Recurring:	
0	0.250	0.750	142 Cost of Labour	0.250
1,340	0.250	0.250	210 Res.Materials	0.250
989	0.100	0.050	840 Other Items	0.100
2,329	0.600	1.050		0.600
2,454	1.230	1.170	SUB-TOTAL	1.230

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
343-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.050	0.000	142 Cost of Labour	0.050
417	0.050	0.010	210 Res.Materials	0.050
417	0.100	0.010		0.100
417	0.100	0.010	SUB-TOTAL	0.100
343-31-4475 Research on Cashew				
			Recurring:	
0	0.300	0.400	142 Cost of Labour	0.400
304	0.100	0.110	210 Res.Materials	0.120
304	0.400	0.510		0.520
304	0.400	0.510	SUB-TOTAL	0.520
343-31-4478 Integrated Farming in coconut based farming system				
			Recurring:	
0	1.500	0.250	142 Cost of Labour	1.500
1,300	0.200	0.050	210 Res.Materials	0.200
10,184	0.150	0.000	411 Maint.of FM	0.150
11,484	1.850	0.300		1.850
11,484	1.850	0.300	SUB-TOTAL	1.850
343-31-4499 Works DPP				
			Non-Recurring:	
0	6.150	2.500	910 Civil Works	6.500
0	6.150	2.500	SUB-TOTAL	6.500
343-31-6631 AICRP on Cashew (ICAR 75-25)				
			Salaries:	
4,24,605	3.600	4.000	110 Scientists	4.000
5,047	0.300	0.250	152 Health/Medical	0.250
5,021	0.100	0.150	300 TA	0.150
4,34,673	4.000	4.400		4.400
			Recurring:	
19,213	0.500	0.500	142 Cost of Labour	0.500
34,920	0.300	0.300	210 Res.Materials	0.300
54,133	0.800	0.800		0.800
			Non-Recurring:	
0	0.000	2.000	910 Civil Works	0.000
4,88,806	4.800	7.200	SUB-TOTAL	5.200

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
343-31-8143 M/s Amway Project Study on efficacy of APSA				
Salaries:				
25,839	0.000	0.000	110 Scientists	0.000
2,500	0.000	0.000	300 TA	0.000
28,339	0.000	0.000		0.000
Recurring:				
500	0.000	0.000	210 Res.Materials	0.000
28,839	0.000	0.000	SUB-TOTAL	0.000
343-31-8151 KSCSTE-Evaluation of acid tolerant strains of cyanobacteria				
Salaries:				
55,000	0.600	0.600	120 Tech. & SS	0.600
5,235	0.100	0.100	300 TA	0.100
60,235	0.700	0.700		0.700
Recurring:				
1,371	0.100	0.100	210 Res.Materials	0.100
61,606	0.800	0.800	SUB-TOTAL	0.800
343-31-8289 CSS on Development of MGAP (National Horticultural Mission)				
Recurring:				
0	0.000	0.280	142 Cost of Labour	0.000
0	0.000	0.200	210 Res.Materials	0.000
0	0.000	0.480		0.000
0	0.000	0.480	SUB-TOTAL	0.000
343-31-8875 Central sector scheme for development of aromatic plants				
Salaries:				
0	0.000	0.020	300 TA	0.000
Recurring:				
26,925	0.000	0.280	142 Cost of Labour	0.000
44,141	0.000	0.700	210 Res.Materials	0.000
71,066	0.000	0.980		0.000
Non-Recurring:				
0	0.000	0.750	921 Farm Developmnt	0.000
71,066	0.000	1.750	SUB-TOTAL	0.000
343-31-9938 Starting of experimental agromet. advisory service at RARS Pilicode				
Salaries:				
20,316	0.000	2.500	110 Scientists	0.000
0	0.000	0.100	300 TA	0.000
20,316	0.000	2.600		0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.100	Recurring: 840 Other Items	0.000
20,316	0.000	2.700	SUB-TOTAL	0.000
343-36-3351 Estt. of Vety. Hospital				
26,656	0.300	0.300	Recurring: 210 Res.Materials	0.350
10,207	0.100	0.100	222 OE & M	0.019
0	0.000	0.000	236 Electricity Chrg	0.114
0	0.000	0.000	237 Postage Charges	0.017
36,863	0.400	0.400		0.500
36,863	0.400	0.400	SUB-TOTAL	0.500
343-36-4476 Managemnet of Malabari Goats				
0	0.200	0.200	Recurring: 142 Cost of Labour	0.200
0	0.500	0.500	210 Res.Materials	0.500
0	0.700	0.700		0.700
0	0.700	0.700	SUB-TOTAL	0.700
343-40-1100 Training Service Scheme				
27,782	2.000	0.500	Salaries: 110 Scientists	2.000
1,18,893	1.600	1.000	120 Tech. & SS	1.900
81,373	1.300	1.400	130 Admn. Supp. & GS	1.800
0	0.020	0.020	152 Health/Medical	0.020
5,002	0.030	0.030	300 TA	0.030
2,33,050	4.950	2.950		5.750
26,274	0.250	0.250	Recurring: 222 OE & M	0.034
0	0.000	0.000	236 Electricity Chrg	0.204
0	0.000	0.000	237 Postage Charges	0.032
23,095	0.350	0.200	812 Training	0.350
49,369	0.600	0.450		0.620
2,82,419	5.550	3.400	SUB-TOTAL	6.370
343-40-3327 Information-cum-Sales Centre				
9,523	0.100	0.100	Recurring: 222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
9,523	0.100	0.100		0.100

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Non-Recurring:	
0	0.250	0.200	416 Furn./Fixt.	0.100
39,750	0.000	0.000	420 Eq./Machinery	0.000
14,425	0.250	0.250	921 Farm Developmnt	0.250
54,175	0.500	0.450		0.350
63,698	0.600	0.550	SUB-TOTAL	0.450
1,13,38,160	179.655	140.800	STATION TOTAL	191.830
1,01,60,565	150.600	108.690	Non-Plan Total	161.980
5,06,962	23.455	18.330	Plan Total	23.850
4,88,806	4.800	7.200	ICAR Total	5.200
1,81,827	0.800	6.580	OEAP Total	0.800

339 Pepper Research Station, Panniyur**339-21-8028 SSS on Adaptive Trials and Frontline Demonstration**

			Salaries:	
0	0.000	0.050	300 TA	0.000
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.050	332 Maint.of Veh.	0.000
0	0.000	0.250		0.000
0	0.000	0.300	SUB-TOTAL	0.000

339-31-0034 Non-Plan Scheme

			Salaries:	
1,98,752	8.000	2.000	110 Scientists	7.000
5,46,748	7.000	3.000	120 Tech.& SS	4.500
7,06,570	9.000	8.000	130 Admn.Supp.& GS	10.000
2,438	0.100	0.050	152 Health/Medical	0.100
8,396	0.100	0.100	300 TA	0.120
14,62,904	24.200	13.150		21.720
			Recurring:	
15,62,470	15.000	15.000	141 Cost of PL	15.000
2,009	0.100	0.100	144 PLs Health/Medi.	0.100
7,728	0.100	0.100	210 Res.Materials	0.100
73,169	0.700	0.600	222 OE & M	0.088
0	0.000	0.000	236 Electricity Chrg	0.528
0	0.000	0.000	237 Postage Charges	0.084
13,351	0.200	0.150	332 Maint.of Veh.	0.200
7,262	0.090	0.060	821 Telephone	0.080
61,296	0.650	0.650	826 Security	0.700
36,223	0.150	0.150	840 Other Items	0.150
17,63,508	16.990	16.810		17.030
32,26,412	41.190	29.960	SUB-TOTAL	38.750

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
339-31-0035 NARP				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
5,253	0.050	0.050	210 Res.Materials	0.100
45,394	0.100	0.500	410 Rep. & Maint.	0.100
50,647	0.200	0.600		0.250
50,647	0.200	0.600	SUB-TOTAL	0.250
339-31-2251 Seed & Nursery Programme				
			Recurring:	
0	0.800	0.800	141 Cost of PL	0.800
3,769	0.500	0.500	210 Res.Materials	0.500
3,769	1.300	1.300		1.300
			Non-Recurring:	
26,125	0.300	0.300	921 Farm Developmnt	0.300
29,894	1.600	1.600	SUB-TOTAL	1.600
339-31-4426 Evaluation of rice varieties suitable for pokkali tracts				
			Salaries:	
0	0.010	0.010	300 TA	0.050
			Recurring:	
200	0.120	0.120	142 Cost of Labour	0.120
22,037	0.810	0.810	210 Res.Materials	0.900
1,855	0.010	0.010	332 Maint.of Veh.	0.020
24,092	0.940	0.940		1.040
			Non-Recurring:	
1,00,000	0.000	0.000	921 Farm Developmnt	0.000
1,24,092	0.950	0.950	SUB-TOTAL	1.090
339-31-4436 Strengthening research on pepper				
			Recurring:	
0	0.300	0.500	142 Cost of Labour	0.500
31,582	0.300	0.300	210 Res.Materials	0.300
4,401	0.100	0.100	332 Maint.of Veh.	0.100
0	0.000	0.000	411 Maint.of FM	0.150
5,983	0.050	0.050	551 Exh./Kissanmela	0.050
41,966	0.750	0.950		1.100
			Non-Recurring:	
0	0.100	0.100	921 Farm Developmnt	1.000
41,966	0.850	1.050	SUB-TOTAL	2.100

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
339-31-4499 Works DPP				
0	9.000	21.500	Non-Recurring: 910 Civil Works	7.500
0	9.000	21.500	SUB-TOTAL	7.500
339-31-6620 AICRP on Spices (ICAR 75%-25%)				
Salaries:				
8,94,561	6.800	10.000	110 Scientists	10.000
5,48,075	1.800	5.000	120 Tech. & SS	5.000
76,553	0.200	1.000	130 Admn. Supp. & GS	1.000
159	0.080	0.500	152 Health/Medical	0.500
21,828	0.480	0.732	300 TA	0.732
15,41,176	9.360	17.232		17.232
Recurring:				
16,488	1.500	1.200	142 Cost of Labour	1.200
37,020	0.800	1.100	210 Res. Materials	1.000
30,285	0.310	0.385	332 Maint. of Veh.	0.385
83,793	2.610	2.685		2.585
Non-Recurring:				
3,57,136	0.000	0.000	420 Eq./Machinery	0.000
19,82,105	11.970	19.917	SUB-TOTAL	19.817
339-31-8174 KSCSTE-Breeding for phytophthora foot rot resist. in black pepper				
Salaries:				
0	0.600	0.600	120 Tech. & SS	0.600
0	0.100	0.100	300 TA	0.000
0	0.700	0.700		0.600
Recurring:				
0	1.360	1.360	210 Res. Materials	0.260
0	0.100	0.100	840 Other Items	0.000
0	1.460	1.460		0.260
0	2.160	2.160	SUB-TOTAL	0.860
339-31-8234 KSCSTE-Young Scientist-Identification of RAPD Molecular Marker				
Salaries:				
0	0.050	0.050	300 TA	0.030
Recurring:				
2,356	0.050	0.050	210 Res. Materials	0.050
2,356	0.100	0.100	SUB-TOTAL	0.080

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (Lakhs)
339-31-8287 CSS-National Horticulture Mission-Implementation of Spices compon.				
Recurring:				
0	0.000	2.000	142 Cost of Labour	0.000
0	0.000	2.500	210 Res.Materials	0.000
0	0.000	4.500		0.000
0	0.000	4.500	SUB-TOTAL	0.000
339-31-8817 Integrated programme for the development of spices (OEAP)				
Salaries:				
1,31,800	0.000	0.680	120 Tech. & SS	0.000
773	0.000	0.010	152 Health/Medical	0.000
0	0.000	0.020	300 TA	0.000
1,32,573	0.000	0.710		0.000
Recurring:				
0	0.000	3.400	142 Cost of Labour	0.000
1,58,249	0.000	2.600	210 Res.Materials	0.000
20,000	0.000	0.000	551 Exh./Kissanmela	0.000
0	0.000	0.500	561 Workshop/trg.	0.000
1,78,249	0.000	6.500		0.000
Non-Recurring:				
0	0.000	1.000	420 Eq./Machinery	0.000
0	0.000	1.250	921 Farm Developmnt	0.000
0	0.000	2.250		0.000
3,10,822	0.000	9.460	SUB-TOTAL	0.000
57,68,294	68.020	92.097	STATION TOTAL	72.047
32,77,059	41.390	30.560	Non-Plan Total	39.000
1,95,952	12.400	25.100	Plan Total	12.290
19,82,105	11.970	19.917	ICAR Total	19.817
3,13,178	2.260	16.520	OEAP Total	0.940

373. Cattle Infertility Scheme, Vellimadukunnu, Calicut

373-35-8190 KSCSTE-Assessment of fishery resources-Kadalundi Estuary				
Salaries:				
34,916	0.600	0.600	120 Tech. & SS	0.600
12,193	0.100	0.100	300 TA	0.100
47,109	0.700	0.700		0.700
Recurring:				
1,000	0.070	0.070	142 Cost of Labour	0.070
59,734	0.220	0.220	210 Res.Materials	0.250
60,734	0.290	0.290		0.320

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
1,49,756	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,57,599	0.990	0.990	SUB-TOTAL	1.020
373-36-2233 Cattle Infertility Scheme				
Salaries:				
3,36,581	6.800	3.400	110 Scientists	6.320
5,49,944	11.200	8.000	120 Tech. & SS	7.000
1,44,785	2.100	1.600	130 Admn. Supp. & GS	2.200
30,229	0.200	0.200	152 Health/Medical	0.200
7,594	0.100	0.200	300 TA	0.200
10,69,133	20.400	13.400		15.920
Recurring:				
6,695	0.150	0.150	210 Res. Materials	0.150
23,059	0.200	0.250	222 OE & M	0.031
1,310	0.030	0.020	224 Uniform	0.030
32,772	0.350	0.330	226 Rent	0.360
0	0.000	0.000	236 Electricity Chrg	0.186
0	0.000	0.000	237 Postage Charges	0.033
0	0.050	0.010	840 Other Items	0.020
63,836	0.780	0.760		0.810
Non-Recurring:				
9,650	0.100	0.100	416 Furn./Fixt.	0.000
11,42,619	21.280	14.260	SUB-TOTAL	16.730
373-40-3327 Information-cum-Sales Centre				
Salaries:				
2,433	0.050	0.040	300 TA	0.040
Recurring:				
9,575	0.100	0.100	142 Cost of Labour	0.120
4,138	0.060	0.050	222 OE & M	0.006
0	0.000	0.000	236 Electricity Chrg	0.036
0	0.000	0.000	237 Postage Charges	0.008
3,750	0.100	0.100	332 Maint. of Veh.	0.100
17,463	0.260	0.250		0.270
19,896	0.310	0.290	SUB-TOTAL	0.310
373-40-3391 Estt. of Fisheries Research & Extension Centre, Calicut				
Salaries:				
3,95,359	4.000	3.750	110 Scientists	4.000
4,411	0.050	0.050	152 Health/Medical	0.050

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
7,920	0.100	0.100	300 TA	0.100
4,07,690	4.150	3.900		4.150
			Recurring:	
0	0.150	0.100	210 Res.Materials	0.100
390	0.050	0.050	222 OE & M	0.006
15,492	0.300	0.630	226 Rent	0.170
0	0.000	0.000	236 Electricity Chrg	0.036
0	0.000	0.000	237 Postage Charges	0.008
0	0.050	0.050	551 Exh./Kissanmela	0.050
0	0.050	0.000	561 Workshop/trg.	0.050
0	0.050	0.000	840 Other Items	0.050
15,882	0.650	0.830		0.470
4,23,572	4.800	4.730	SUB-TOTAL	4.620
18,43,686	27.380	20.270	STATION TOTAL	22.680
15,86,087	26.390	19.280	Plan Total	21.660
2,57,599	0.990	0.990	OEAP Total	1.020

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
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340 Regional Agricultural Research Station, Ambalavayal**340-21-8028 SSS on Adaptive Trials and Frontline Demonstration**

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
0	0.000	0.050	300 TA	0.000
			Recurring:	
0	0.000	0.150	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.150	332 Maint.of Veh.	0.000
0	0.000	0.800		0.000
0	0.000	0.850	SUB-TOTAL	0.000

340-31-0033 Non-Plan Scheme

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
0	6.600	0.000	110 Scientists	6.600
23,06,976	26.000	26.250	120 Tech.& SS	27.000
7,61,468	10.550	10.550	130 Admn.Supp.& GS	11.000
91,721	0.150	0.500	152 Health/Medical	0.200
29,304	0.300	0.270	300 TA	0.300
31,89,469	43.600	37.570		45.100
			Recurring:	
40,53,858	44.000	42.000	141 Cost of PL	42.000
4,92,183	5.000	7.000	142 Cost of Labour	7.000
4,466	0.300	1.300	144 PLs Health/Medi.	0.300
51,950	0.400	0.400	210 Res.Materials	0.500
1,74,775	1.750	1.950	222 OE & M	0.250
24,797	0.150	0.110	224 Uniform	0.150
0	0.000	0.000	236 Electricity Chrg	1.500
0	0.000	0.000	237 Postage Charges	0.250
0	0.150	0.150	332 Maint.of Veh.	0.150
18,687	0.150	0.200	410 Rep.& Maint.	0.200
28,531	0.350	0.400	411 Maint.of FM	0.400
10,487	0.100	0.050	821 Telephone	0.050
6,68,256	7.000	7.000	826 Security	7.500
51,960	0.500	0.500	840 Other Items	0.500
55,79,950	59.850	61.060		60.750
			Non-Recurring:	
2,400	0.020	0.020	223 Books & Prdcls.	0.030
87,71,819	103.470	98.650	SUB-TOTAL	105.880

340-31-0035 NARP

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
8,52,739	15.000	9.000	110 Scientists	15.000
5,40,650	7.200	5.950	120 Tech.& SS	7.200
5,27,721	6.500	4.600	130 Admn.Supp.& GS	5.500
7,573	0.050	0.050	152 Health/Medical	0.050
28,970	0.300	0.250	300 TA	0.300
19,57,653	29.050	19.850		28.050

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
Recurring:				
75,240	0.500	0.500	142 Cost of Labour.	0.500
30,206	0.500	0.500	210 Res.Materials	0.500
8,244	0.250	0.150	332 Maint.of Veh.	0.250
774	0.100	0.050	410 Rep.& Maint.	0.100
3,379	0.050	0.050	417 Stn.Maint./uti.	0.100
0	0.005	0.200	551 Exh./Kissanmela	0.050
1,17,843	1.405	1.450		1.500
20,75,496	30.455	21.300	SUB-TOTAL	29.550
340-31-2212 Development of Library				
Non-Recurring:				
19,331	0.250	0.250	223 Books & Prdcls.	0.250
19,331	0.250	0.250	SUB-TOTAL	0.250
340-31-2251 Seed & Nursery Programme				
Non-Recurring:				
30,735	0.500	0.250	420 Eq./Machinery	0.250
13,240	0.500	0.000	921 Farm Developmnt	0.500
43,975	1.000	0.250		0.750
43,975	1.000	0.250	SUB-TOTAL	0.750
340-31-2252 Providing Infrastructural facilities				
Non-Recurring:				
12,098	0.500	0.100	420 Eq./Machinery	0.250
0	2.500	2.500	921 Farm Developmnt	0.500
12,098	3.000	2.600		0.750
12,098	3.000	2.600	SUB-TOTAL	0.750
340-31-2254 Providing Information Base for the region (Data Base System)				
Recurring:				
1,205	0.200	0.150	210 Res.Materials	0.200
Non-Recurring:				
0	1.000	0.500	420 Eq./Machinery	0.100
1,205	1.200	0.650	SUB-TOTAL	0.300
340-31-2261 Water Management Studies on Horticultural Crops				
Recurring:				
0	0.100	0.000	142 Cost of Labour	0.150
0	0.200	0.000	210 Res.Materials	0.200
340	0.100	0.000	332 Maint.of Veh.	0.100

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
17,702	0.200	0.000	411 Maint.of FM	0.200
18,042	0.600	0.000		0.650
18,042	0.600	0.000	SUB-TOTAL	0.650
340-31-2262 Research on pepper on high ranges				
Recurring:				
39,804	0.400	0.600	142 Cost of Labour	0.600
29,084	0.500	0.350	210 Res.Materials	0.500
27,295	0.250	0.350	332 Maint.of Veh.	0.350
56,577	0.500	0.600	411 Maint.of FM	0.600
1,52,760	1.650	1.900		2.050
1,52,760	1.650	1.900	SUB-TOTAL	2.050
340-31-2263 Research on coffee based cropping pattern				
Recurring:				
0	0.100	0.000	142 Cost of Labour	0.150
3,400	0.100	0.005	210 Res.Materials	0.100
909	0.100	0.000	332 Maint.of Veh.	0.100
4,309	0.300	0.005		0.350
4,309	0.300	0.005	SUB-TOTAL	0.350
340-31-3315 Faculty Improvement Programme				
Salaries:				
0	0.010	0.000	300 TA	0.100
0	0.010	0.000	SUB-TOTAL	0.100
340-31-3347 Biotechnology Centre (RS to KADP-SF)				
Recurring:				
0	0.250	0.150	142 Cost of Labour	0.250
0	0.360	0.000	153 Contra. Service	0.360
3,844	0.500	0.150	210 Res.Materials	0.500
0	0.200	0.100	410 Rep.& Maint.	0.100
3,844	1.310	0.400		1.210
Non-Recurring:				
0	2.000	0.500	420 Eq./Machinery	0.500
0	2.000	3.000	921 Farm Developmnt	0.500
0	4.000	3.500		1.000
3,844	5.310	3.900	SUB-TOTAL	2.210

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
340-31-3363 Research on cool season vegetables				
Recurring:				
24,828	0.250	0.350	142 Cost of Labour	0.350
13,463	0.200	0.170	210 Res.Materials	0.200
7,895	0.100	0.150	332 Maint.of Veh.	0.100
46,186	0.550	0.670		0.650
46,186	0.550	0.670	SUB-TOTAL	0.650
340-31-4417 Research on scented rice				
Recurring:				
2,734	0.050	0.050	210 Res.Materials	0.050
2,734	0.050	0.050	SUB-TOTAL	0.050
340-31-4419 Adaptive trials on management of pepper				
Recurring:				
0	0.100	0.000	142 Cost of Labour	0.100
0	0.050	0.000	210 Res.Materials	0.050
0	0.150	0.000		0.150
0	0.150	0.000	SUB-TOTAL	0.150
340-31-4429 Research on Medicinal Plants				
Recurring:				
29,900	0.150	0.050	142 Cost of Labour	0.050
2,734	0.050	0.050	210 Res.Materials	0.050
32,634	0.200	0.100		0.100
32,634	0.200	0.100	SUB-TOTAL	0.100
340-31-4431 Research on Ginger/Turmeric				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.050
0	0.050	0.050	210 Res.Materials	0.050
0	0.100	0.100		0.100
0	0.100	0.100	SUB-TOTAL	0.100
340-31-4432 Research on Cutflowers/Ornamental Flowers				
Recurring:				
0	0.050	0.000	142 Cost of Labour	0.050
0	0.050	0.000	210 Res.Materials	0.050
0	0.100	0.000		0.100
0	0.100	0.000	SUB-TOTAL	0.100

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
340-31-4482 Research on Tree Spices				
Recurring:				
24,950	0.250	0.300	142 Cost of Labour	0.250
5,940	0.100	0.100	210 Res.Materials	0.100
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30,890	0.350	0.400		0.350
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30,890	0.350	0.400	SUB-TOTAL	0.350
340-31-4499 Works DPP				
Non-Recurring:				
4,47,697	2.000	19.000	910 Civil Works	4.000
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4,47,697	2.000	19.000	SUB-TOTAL	4.000
340-31-6620 AICRP on Spices (ICAR 75%-25%)				
Salaries:				
3,35,288	2.920	3.860	110 Scientists	3.400
0	0.200	0.140	152 Health/Medical	0.200
0	0.100	0.050	300 TA	0.100
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3,35,288	3.220	4.050		3.700
Recurring:				
30,075	0.300	0.200	142 Cost of Labour	0.350
13,146	0.160	0.200	210 Res.Materials	0.160
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43,221	0.460	0.400		0.510
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3,78,509	3.680	4.450	SUB-TOTAL	4.210
340-31-8143 M/s Amway Project Study on efficacy of APSA				
Salaries:				
52,667	0.000	0.000	110 Scientists	0.000
3,605	0.000	0.000	300 TA	0.000
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56,272	0.000	0.000		0.000
Recurring:				
54,965	0.000	0.000	142 Cost of Labour	0.000
22,077	0.000	0.000	210 Res.Materials	0.000
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77,042	0.000	0.000		0.000
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1,33,314	0.000	0.000	SUB-TOTAL	0.000
340-31-8200 Biotech. interventions and opportunities-crop production in Kerala				
Salaries:				
370	0.000	0.036	300 TA	0.000
Recurring:				
1,645	0.000	0.000	142 Cost of Labour	0.000
10,000	0.000	0.000	153 Contra. Service	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
89,435	0.000	0.000	210 Res.Materials	0.000
16,618	0.000	0.080	410 Rep.& Maint.	0.000
6,000	0.000	0.025	840 Other Items	0.000
1,23,698	0.000	0.105		0.000
58,001	0.000	0.179	Non-Recurring: 420 Eq./Machinery	0.000
1,82,069	0.000	0.320	SUB-TOTAL	0.000
340-31-8248 WGDP-Colln Consvn. and Mgmt. of Bio-diversity in Commercial crops				
Salaries:				
0	0.000	0.600	120 Tech. & SS	0.600
0	0.000	0.200	300 TA	0.150
0	0.000	0.800		0.750
Recurring:				
0	0.000	0.300	142 Cost of Labour	0.050
0	0.000	0.100	210 Res.Materials	0.050
0	0.000	0.050	332 Maint.of Veh.	0.000
0	0.000	0.100	540 Doc./Publn.	0.150
0	0.000	0.390	812 Training	0.200
0	0.000	0.100	840 Other Items	0.150
0	0.000	1.040		0.600
Non-Recurring:				
0	0.000	1.000	921 Farm Developmnt	0.000
0	0.000	2.840	SUB-TOTAL	1.350
340-31-8287 CSS-National Horticulture Mission-Implementation of Spices compon.				
Recurring:				
0	0.000	2.645	142 Cost of Labour	0.000
0	0.000	4.000	210 Res.Materials	0.000
0	0.000	6.645		0.000
0	0.000	6.645	SUB-TOTAL	0.000
340-31-8289 CSS on Development of MSAP (National Horticultural Mission)				
Recurring:				
0	0.000	0.280	142 Cost of Labour	0.000
0	0.000	0.200	210 Res.Materials	0.000
0	0.000	0.480		0.000
0	0.000	0.480	SUB-TOTAL	0.000
340-31-8817 Integrated programme for the development of spices (OEAP)				
Salaries:				
1,28,503	0.000	0.700	120 Tech. & SS	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.002	152 Health/Medical	0.000
0	0.000	0.008	300 TA	0.000
1,28,503	0.000	0.710		0.000
			Recurring:	
2,71,634	0.000	4.500	142 Cost of Labour	0.000
3,06,074	0.000	6.530	210 Res.Materials	0.000
9,975	0.000	0.000	551 Exh./Kissanmela	0.000
0	0.000	0.500	561 Workshop/trg.	0.000
5,87,683	0.000	11.530		0.000
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	0.000
0	0.000	2.500	921 Farm Developmnt	0.000
0	0.000	3.500		0.000
7,16,186	0.000	15.740	SUB-TOTAL	0.000
340-31-8875 Central sector scheme for development of aromatic plants				
			Recurring:	
15,580	0.000	0.200	142 Cost of Labour	0.000
16,958	0.000	0.200	210 Res.Materials	0.000
11,061	0.000	0.000	332 Maint.of Veh.	0.000
43,599	0.000	0.400		0.000
43,599	0.000	0.400	SUB-TOTAL	0.000
340-31-9966 Starting of experimental agrometeorological advisory service -AMB.				
			Salaries:	
0	0.000	2.500	110 Scientists	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	2.600		0.000
			Recurring:	
8,188	0.000	0.080	210 Res.Materials	0.000
12,969	0.000	0.140	222 OE & M	0.000
8,205	0.000	0.150	821 Telephone	0.000
0	0.000	0.100	840 Other Items	0.000
29,362	0.000	0.470		0.000
29,362	0.000	3.070	SUB-TOTAL	0.000
1,31,46,059	154.425	184.620	STATION TOTAL	153.900
1,08,47,315	133.925	119.950	Non-Plan Total	135.430
8,15,705	16.820	29.875	Plan Total	12.910
3,78,509	3.680	4.450	ICAR Total	4.210
11,04,530	0.000	30.345	OEAP Total	1.350

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
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314 Cardamom Research Station, Pampadumpara

314-21-8028 SSS on Adaptive Trials and Frontline Demonstration

			Salaries:	
0	0.000	0.110	300 TA	0.000
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
0	0.000	0.700		0.000
0	0.000	0.810	SUB-TOTAL	0.000

314-31-0034 Non-Plan Scheme

			Salaries:	
7,66,283	10.000	6.500	110 Scientists	10.000
1,32,319	1.500	2.750	120 Tech.& SS	4.000
4,38,075	6.000	5.000	130 Admn.Supp.& GS	7.000
2,158	0.050	0.030	152 Health/Medical	0.050
17,716	0.200	0.200	300 TA	0.150
13,56,551	17.750	14.480		21.200
			Recurring:	
20,61,614	25.000	20.000	141 Cost of PL	24.000
517	0.100	0.080	144 PLs Health/Medi.	0.080
13,477	0.200	0.150	210 Res.Materials	0.200
51,281	0.700	0.700	222 OE & M	0.088
2,620	0.030	0.030	224 Uniform	0.030
0	0.000	0.000	236 Electricity Chrg	0.528
0	0.000	0.000	237 Postage Charges	0.084
45,009	0.600	0.500	332 Maint.of Veh.	0.500
16,359	0.200	0.200	410 Rep.& Maint.	0.200
14,546	0.200	0.100	411 Maint.of FM	0.200
7,778	0.100	0.100	821 Telephone	0.100
18,383	0.800	0.400	826 Security	0.800
14,057	0.200	0.200	840 Other Items	0.200
22,45,641	28.130	22.460		27.010
36,02,192	45.880	36.940	SUB-TOTAL	48.210

314-31-0035 NARP

			Salaries:	
1,09,267	2.500	0.750	110 Scientists	3.000
4,18,355	6.000	5.000	120 Tech.& SS	6.000
43,854	1.200	0.500	130 Admn.Supp.& GS	1.500
0	0.100	0.050	152 Health/Medical	0.100
14,883	0.150	0.100	300 TA	0.150
5,86,359	9.950	6.400		10.750
			Recurring:	
35,380	0.400	0.400	142 Cost of Labour	0.400

Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
968	0.150	0.150	210 Res. Materials	0.150
655	0.020	0.020	224 Uniform	0.020
0	0.010	0.010	410 Rep. & Maint.	0.010
0	0.000	0.000	417 Stn. Maint./uti.	0.050
0	0.000	0.000	540 Doc./Publn.	0.150
8,634	0.000	0.000	551 Exh./Kissanmela	0.100
45,637	0.580	0.580		0.880
			Non-Recurring:	
14,167	0.000	0.100	223 Books & Prdcls.	0.100
17,864	0.100	0.050	416 Furn./Fixt.	0.050
32,031	0.100	0.150		0.150
6,64,027	10.630	7.130	SUB-TOTAL	11.780
314-31-2251 Seed & Nursery Programme				
			Non-Recurring:	
0	0.100	0.050	420 Eq./Machinery	0.100
0	1.000	0.500	921 Farm Developmnt	0.500
0	1.100	0.550		0.600
0	1.100	0.550	SUB-TOTAL	0.600
314-31-2254 Providing Information Base for the region (Data Base System)				
			Recurring:	
10,041	0.250	0.220	210 Res. Materials	0.250
10,041	0.250	0.220	SUB-TOTAL	0.250
314-31-2259 Strengthening of Pepper Research in high ranges				
			Recurring:	
49,634	0.500	0.550	142 Cost of Labour	0.600
40,303	0.750	0.770	210 Res. Materials	0.800
47,178	0.500	0.600	332 Maint. of Veh.	0.600
1,37,115	1.750	1.920		2.000
			Non-Recurring:	
11,427	0.250	0.250	921 Farm Developmnt	0.250
1,48,542	2.000	2.170	SUB-TOTAL	2.250
314-31-3362 Estt. of a herbal garden				
			Recurring:	
0	0.500	0.450	142 Cost of Labour	0.450
102	0.250	0.250	210 Res. Materials	0.250
102	0.750	0.700		0.700
102	0.750	0.700	SUB-TOTAL	0.700

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
314-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.030	0.030	142 Cost of Labour	0.030
3,322	0.070	0.070	210 Res.Materials	0.070
3,322	0.100	0.100		0.100
3,322	0.100	0.100	SUB-TOTAL	0.100
314-31-4428 Research on Cardamom				
			Recurring:	
0	0.000	0.500	142 Cost of Labour	1.000
1,62,061	2.000	1.800	210 Res.Materials	2.000
49,581	0.400	0.400	411 Maint.of FM	0.400
2,11,642	2.400	2.700		3.400
			Non-Recurring:	
2,910	1.000	1.250	420 Eq./Machinery	1.250
91,228	1.000	1.000	921 Farm Developmnt	1.000
94,138	2.000	2.250		2.250
3,05,780	4.400	4.950	SUB-TOTAL	5.650
314-31-4499 Works DPP				
			Non-Recurring:	
0	3.620	0.000	910 Civil Works	8.000
0	3.620	0.000	SUB-TOTAL	8.000
314-31-6620 AICRP on Spices (ICAR 75%-25%)				
			Salaries:	
5,59,403	3.000	4.800	110 Scientists	4.800
2,48,620	2.000	4.000	120 Tech. & SS	4.000
93,176	0.800	1.600	130 Admn.Supp. & GS	1.600
0	0.050	0.600	152 Health/Medical	0.600
28,473	0.200	0.250	300 TA	0.250
9,29,672	6.050	11.250		11.250
			Recurring:	
11,644	0.900	0.500	142 Cost of Labour	0.500
22,076	0.400	0.250	210 Res.Materials	0.250
8,727	0.200	0.050	222 OE & M	0.006
1,310	0.050	0.000	224 Uniform	0.000
0	0.000	0.000	236 Electricity Chrg	0.036
0	0.000	0.000	237 Postage Charges	0.008
43,757	1.550	0.800		0.800
			Non-Recurring:	
98,400	0.000	0.000	420 Eq./Machinery	0.000
10,71,829	7.600	12.050	SUB-TOTAL	12.050

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
314-31-7817 Biological suppression of Cardomom root grub				
			Salaries:	
3,865	0.100	0.100	300 TA	0.100
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
31,793	0.200	0.200	210 Res.Materials	0.200
31,793	0.300	0.300		0.300
			Non-Recurring:	
2,49,642	2.500	2.500	420 Eq./Machinery	0.000
2,85,300	2.900	2.900	SUB-TOTAL	0.400
314-31-8215 BCRL-Project for Evaluation of NIPROT Trichoderma Harziamum				
			Salaries:	
0	0.000	0.200	300 TA	0.000
			Recurring:	
0	0.000	0.400	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.100	222 OE & M	0.000
0	0.000	0.200	332 Maint.of Veh.	0.000
0	0.000	1.200		0.000
			Non-Recurring:	
0	0.000	0.200	416 Furn./Fixt.	0.000
0	0.000	0.400	420 Eq./Machinery	0.000
0	0.000	0.600		0.000
0	0.000	2.000	SUB-TOTAL	0.000
314-31-8287 CSS-National Horticulture Mission-Implementation of Spices compon.				
			Recurring:	
0	0.000	1.000	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
314-31-8289 CSS on Development of M&AP. (National Horticultural Mission)				
			Non-Recurring:	
0	0.000	0.250	921 Farm Developmnt	0.000
0	0.000	0.250	SUB-TOTAL	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
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314-31-8817 Integrated programme for the development of spices (OEAP)

Recurring:				
4,999	0.000	0.380	142 Cost of Labour	0.000
15,426	0.000	0.250	210 Res.Materials	0.000
0	0.000	0.250	561 Workshop/trg.	0.000
20,425	0.000	0.880		0.000
Non-Recurring:				
0	0.000	1.000	420 Eq./Machinery	0.000
1,24,603	0.000	0.000	921 Farm Developmnt	0.000
1,24,603	0.000	1.000		0.000
1,45,028	0.000	1.880	SUB-TOTAL	0.000

314-31-8875 Central sector scheme for development of aromatic plants

Recurring:				
0	0.000	0.100	142 Cost of Labour	0.000
14,133	0.000	0.200	210 Res.Materials	0.000
14,133	0.000	0.300		0.000
14,133	0.000	0.300	SUB-TOTAL	0.000
62,50,296	79.230	74.450	STATION TOTAL	89.990
42,66,219	56.510	44.070	Non-Plan Total	59.990
4,67,787	12.220	8.690	Plan Total	17.550
13,57,129	10.500	14.950	ICAR Total	12.450
1,59,161	0.000	6.740	OEAP Total	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
351 NATP-Productivity Enhancement of Ducks, CAS PS, Mannuthy				
351-36-6005 Productivity enhancement of duck - NATP				
			Salaries:	
65,000	0.000	0.000	300 TA	0.000
			Recurring:	
1,16,201	0.000	0.000	153 Contra. Service	0.000
3,99,666	0.000	0.000	214 Operational Cost	0.000
30,079	0.000	0.000	561 Workshop/trg.	0.000
5,45,946	0.000	0.000		0.000
			Non-Recurring:	
56,930	0.000	0.000	220 Institutional Ch	0.000
6,21,889	0.000	0.000	420 Eq./Machinery	0.000
6,78,819	0.000	0.000		0.000
12,89,765	0.000	0.000	SUB-TOTAL	0.000
12,89,765	0.000	0.000	STATION TOTAL	0.000
12,89,765	0.000	0.000	ICAR Total	0.000

353 NATP-Technical Assessment and Refinement through IVLP, Pattambi

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

			Salaries:	
21,619	0.000	0.000	300 TA	0.000
			Recurring:	
82,600	0.000	0.000	153 Contra. Service	0.000
3,67,643	0.000	0.000	214 Operational Cost	0.000
32,915	0.000	0.000	812 Training	0.000
4,83,158	0.000	0.000		0.000
5,04,777	0.000	0.000	SUB-TOTAL	0.000
5,04,777	0.000	0.000	STATION TOTAL	0.000
5,04,777	0.000	0.000	ICAR Total	0.000

355 NATP-Animal Genetics Resources Biodiversity, Mannuthy

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

			Salaries:	
15,870	0.000	0.000	300 TA	0.000
			Recurring:	
1,15,130	0.000	0.000	153 Contra Service	0.000
2,48,026	0.000	0.000	214 Operational Cost	0.000
3,63,156	0.000	0.000		0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
10,000	0.000	0.000	Non-Recurring: 220 Institutional Ch	0.000
3,89,026	0.000	0.000	SUB-TOTAL	0.000
3,89,026	0.000	0.000	STATION TOTAL	0.000
3,89,026	0.000	0.000	ICAR Total	0.000

356 NATP-Economic Analysis...Agro Eco-System, Kumarakom

356-31-6805 Economic analysis of rice based cropping system... India.

2,102	0.000	0.000	Salaries: 300 TA	0.000
55,245	0.000	0.000	Recurring: 153 Contra. Service	0.000
8,399	0.000	0.000	214 Operationl Cost	0.000
63,644	0.000	0.000		0.000
65,746	0.000	0.000	SUB-TOTAL	0.000
65,746	0.000	0.000	STATION TOTAL	0.000
65,746	0.000	0.000	ICAR Total	0.000

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

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

30,002	0.000	0.000	Salaries: 300 TA	0.000
1,77,508	0.000	0.000	Recurring: 153 Contra. Service	0.000
1,94,960	0.000	0.000	214 Operationl Cost	0.000
3,72,468	0.000	0.000		0.000
4,02,470	0.000	0.000	SUB-TOTAL	0.000
4,02,470	0.000	0.000	STATION TOTAL	0.000
4,02,470	0.000	0.000	ICAR Total	0.000

358 NATP-Germplasm inventory..of fresh water, Kumarakom

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

20,943	0.000	0.000	Salaries: 300 TA	0.000
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Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
1,72,267	0.000	0.000	153 Contra. Service	0.000
1,94,993	0.000	0.000	214 Operational Cost	0.000
3,67,260	0.000	0.000		0.000
			Non-Recurring:	
27,674	0.000	0.000	220 Institutional Ch	0.000
99,800	0.000	0.000	420 Eq./Machinery	0.000
1,27,474	0.000	0.000		0.000
5,15,677	0.000	0.000	SUB-TOTAL	0.000
5,15,677	0.000	0.000	STATION TOTAL	0.000
5,15,677	0.000	0.000	ICAR Total	0.000

359 NATP-Dev.of integrated pest...in S.State, Vellayani

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

			Salaries:	
21,947	0.000	0.000	300 TA	0.000
			Recurring:	
1,62,524	0.000	0.000	153 Contra. Service	0.000
1,20,520	0.000	0.000	214 Operational Cost	0.000
2,83,044	0.000	0.000		0.000
			Non-Recurring:	
15,971	0.000	0.000	220 Institutional Ch	0.000
3,20,962	0.000	0.000	SUB-TOTAL	0.000
3,20,962	0.000	0.000	STATION TOTAL	0.000
3,20,962	0.000	0.000	ICAR Total	0.000

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

366-36-6016 Weather based animal disease forcaste

			Salaries:	
30,043	0.000	0.000	300 TA	0.000
			Recurring:	
1,06,257	0.000	0.000	153 Contra. Service	0.000
82,791	0.000	0.000	214 Operational Cost	0.000
1,89,048	0.000	0.000		0.000
			Non-Recurring:	
11,000	0.000	0.000	220 Institutional Ch	0.000
2,30,091	0.000	0.000	SUB-TOTAL	0.000
2,30,091	0.000	0.000	STATION TOTAL	0.000
2,30,091	0.000	0.000	ICAR Total	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
368 Meat Science & Technology (NATP), MTU, Mannuthy				
368-36-6018 Meat Science and Technology				
			Salaries:	
1,572	0.000	0.000	300 TA	0.000
			Recurring:	
3,13,569	0.000	0.000	153 Contra. Service	0.000
5,63,192	0.000	0.000	214 Operational Cost	0.000
1,19,111	0.000	0.000	812 Training	0.000
9,95,872	0.000	0.000		0.000
			Non-Recurring:	
1,21,000	0.000	0.000	220 Institutional Ch	0.000
4,99,978	0.000	0.000	420 Eq./Machinery	0.000
6,20,978	0.000	0.000		0.000
16,18,422	0.000	0.000	SUB-TOTAL	0.000
16,18,422	0.000	0.000	STATION TOTAL	0.000
16,18,422	0.000	0.000	ICAR Total	0.000

388 Production & Augmentation of Wetland, Karumady, Karumady

388-31-6022 Productivity Augmentation Wetland

			Salaries:	
9,979	0.000	0.000	300 TA	0.000
			Recurring:	
1,11,600	0.000	0.000	153 Contra. Service	0.000
97,438	0.000	0.000	214 Operational Cost	0.000
2,09,038	0.000	0.000		0.000
			Non-Recurring:	
17,400	0.000	0.000	220 Institutional Ch	0.000
2,36,417	0.000	0.000	SUB-TOTAL	0.000
2,36,417	0.000	0.000	STATION TOTAL	0.000
2,36,417	0.000	0.000	ICAR Total	0.000

389 Standardisation of Extraction from Coconut, RARS, Pilicode

389-31-6023 Standardisation of the extraction from coconut

			Recurring:	
72,826	0.000	0.000	153 Contra. Service	0.000
68,130	0.000	0.000	214 Operational Cost	0.000
40,077	0.000	0.000	812 Training	0.000
1,81,033	0.000	0.000		0.000

Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
14,65,000	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
16,46,033	0.000	0.000	SUB-TOTAL	0.000
16,46,033	0.000	0.000	STATION TOTAL	0.000
16,46,033	0.000	0.000	ICAR Total	0.000

390 Sustainable Management of Plant Biodiversity, Vellanikkara**390-31-6024 Sustainable Management of Plant Biodiversity**

2,164	0.000	0.000	Salaries: 300 TA	0.000
18,500	0.000	0.000	Recurring: 153 Contra. Service	0.000
60,376	0.000	0.000	214 Operationl Cost	0.000
78,876	0.000	0.000		0.000
5,000	0.000	0.000	Non-Recurring: 220 Institutional Ch.	0.000
86,040	0.000	0.000	SUB-TOTAL	0.000
86,040	0.000	0.000	STATION TOTAL	0.000
86,040	0.000	0.000	ICAR Total	0.000

391 Mass Production with Vegetables, CoA, Vellayani**391-31-6025 Mass Production with Vegetables**

3,000	0.000	0.000	Salaries: 300 TA	0.000
71,778	0.000	0.000	Recurring: 153 Contra. Service	0.000
8,723	0.000	0.000	214 Operationl Cost	0.000
80,501	0.000	0.000		0.000
83,501	0.000	0.000	SUB-TOTAL	0.000
83,501	0.000	0.000	STATION TOTAL	0.000
83,501	0.000	0.000	ICAR Total	0.000

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

250	0.000	0.000	Salaries: 300 TA	0.000
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Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
37,120	0.000	0.000	153 Contra. Service	0.000
46,018	0.000	0.000	214 Operationl Cost	0.000
83,138	0.000	0.000		0.000
83,388	0.000	0.000	SUB-TOTAL	0.000
83,388	0.000	0.000	STATION TOTAL	0.000
83,388	0.000	0.000	ICAR Total	0.000

393 Processing of Pork, Brioler & Eggs, MTU, Mannuthy

393-36-6027 Processing of Pork, Broiler and Eggs

			Salaries:	
5,537	0.000	0.000	300 TA	0.000
			Recurring:	
64,088	0.000	0.000	153 Contra. Service	0.000
57,836	0.000	0.000	214 Operationl Cost	0.000
1,21,924	0.000	0.000		0.000
1,27,461	0.000	0.000	SUB-TOTAL	0.000
1,27,461	0.000	0.000	STATION TOTAL	0.000
1,27,461	0.000	0.000	ICAR Total	0.000

394 Analysis & Development of Farmer Participation Approach, CoA, Vellayani

394-31-6028 Analysis and Development, Farmer Participatory App.

			Salaries:	
75,789	0.000	0.000	300 TA	0.000
			Recurring:	
2,63,182	0.000	0.000	153 Contra. Service	0.000
4,01,381	0.000	0.000	214 Operationl Cost	0.000
18,000	0.000	0.000	561 Workshop/trg.	0.000
6,82,563	0.000	0.000		0.000
			Non-Recurring:	
30,000	0.000	0.000	220 Institutional Ch	0.000
7,88,352	0.000	0.000	SUB-TOTAL	0.000
7,88,352	0.000	0.000	STATION TOTAL	0.000
7,88,352	0.000	0.000	ICAR Total	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
395 Alleviating Occupational Ergonomic Approach, KCAET, Tavanur				
395-31-6029 Alleviating Occupational Ergonomic Approach				
Recurring:				
25,072	0.000	0.000	153 Contra. Service	0.000
35,765	0.000	0.000	214 Operationl Cost	0.000
1,85,328	0.000	0.000	812 Training	0.000
2,46,165	0.000	0.000		0.000
Non-Recurring:				
9,779	0.000	0.000	220 Institutional Ch	0.000
2,55,944	0.000	0.000	SUB-TOTAL	0.000
2,55,944	0.000	0.000	STATION TOTAL	0.000
2,55,944	0.000	0.000	ICAR Total	0.000
396 Pilot Study on Organic Farming, RARS, Pattambi				
396-31-6030 A pilot study on Organic Farming				
Salaries:				
21,361	0.000	0.000	300 TA	0.000
Recurring:				
1,26,401	0.000	0.000	153 Contra. Service	0.000
1,95,629	0.000	0.000	214 Operationl Cost	0.000
3,22,030	0.000	0.000		0.000
Non-Recurring:				
52,000	0.000	0.000	220 Institutional Ch	0.000
3,95,391	0.000	0.000	SUB-TOTAL	0.000
3,95,391	0.000	0.000	STATION TOTAL	0.000
3,95,391	0.000	0.000	ICAR Total	0.000
397 Performance Analysis Cropping System, CoH, Vellanikkara				
397-31-6031 Performance analysis Cropping Systems				
Salaries:				
11,252	0.000	0.000	300 TA	0.000
Recurring:				
1,29,776	0.000	0.000	153 Contra. Service	0.000
1,99,964	0.000	0.000	214 Operationl Cost	0.000
3,29,740	0.000	0.000		0.000
Non-Recurring:				
49,750	0.000	0.000	420 Eq./Machinery	0.000
3,90,742	0.000	0.000	SUB-TOTAL	0.000
3,90,742	0.000	0.000	STATION TOTAL	0.000
3,90,742	0.000	0.000	ICAR Total	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
399 Development of Value Added Fish, CoVAS, Mannuthy				
399-35-6033 Development of Value Added Fish and Shellfish				
			Salaries:	
15,000	0.000	0.000	300 TA	0.000
			Recurring:	
79,707	0.000	0.000	153 Contra. Service	0.000
2,00,000	0.000	0.000	214 Operational Cost	0.000
2,79,707	0.000	0.000		0.000
			Non-Recurring	
10,000	0.000	0.000	220 Institutional Ch	0.000
3,04,707	0.000	0.000	SUB-TOTAL	0.000
3,04,707	0.000	0.000	STATION TOTAL	0.000
3,04,707	0.000	0.000	ICAR Total	0.000

701 Micro Satellite Markers in Cattle, CoVAS, Mannuthy

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

			Salaries:	
5,000	0.000	0.000	300 TA	0.000
			Recurring:	
59,400	0.000	0.000	153 Contra. Service	0.000
1,00,000	0.000	0.000	214 Operational Cost	0.000
1,59,400	0.000	0.000		0.000
			Non-Recurring:	
13,000	0.000	0.000	220 Institutional Ch	0.000
1,77,400	0.000	0.000	SUB-TOTAL	0.000
1,77,400	0.000	0.000	STATION TOTAL	0.000
1,77,400	0.000	0.000	ICAR Total	0.000

702 Construction of PME Cells, DoR, Vellanikkara

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

			Salaries:	
36,273	0.000	0.000	300 TA	0.000
			Recurring:	
69,917	0.000	0.000	153 Contra. Service	0.000
			Non-Recurring:	
300	0.000	0.000	420 Eq./Machinery	0.000
1,06,490	0.000	0.000	SUB-TOTAL	0.000
1,06,490	0.000	0.000	STATION TOTAL	0.000
1,06,490	0.000	0.000	ICAR Total	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
703 Coconut Mite, CoH, Vellanikkara				
703-31-6037 NATP on Isolation and invitro ... Coconut Mite, CoH, Vellanikkara				
			Salaries:	
5,944	0.000	0.000	300 TA	0.000
			Recurring:	
2,13,405	0.000	0.000	153 Contra. Service	0.000
1,49,910	0.000	0.000	214 Operationl Cost	0.000
3,63,315	0.000	0.000		0.000
			Non-Recurring:	
20,000	0.000	0.000	220 Institutional Ch	0.000
3,89,259	0.000	0.000	SUB-TOTAL	0.000
3,89,259	0.000	0.000	STATION TOTAL	0.000
3,89,259	0.000	0.000	ICAR Total	0.000

704 Meat Quality Broiler Chicken, CoVAS, Mannuthy

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

			Recurring:	
77,700	0.000	0.000	153 Contra. Service	0.000
1,12,000	0.000	0.000	214 Operationl Cost	0.000
1,89,700	0.000	0.000		0.000
			Non-Recurring:	
15,013	0.000	0.000	220 Institutional Ch	0.000
3,454	0.000	0.000	420 Eq./Machinery	0.000
18,467	0.000	0.000		0.000
2,08,167	0.000	0.000	SUB-TOTAL	0.000
2,08,167	0.000	0.000	STATION TOTAL	0.000
2,08,167	0.000	0.000	ICAR Total	0.000

705 Rainshelter Cultivation, CoH, Vellanikkara

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

			Recurring:	
90,580	0.000	0.000	153 Contra. Service	0.000
69,107	0.000	0.000	214 Operationl Cost	0.000
1,59,687	0.000	0.000		0.000
1,59,687	0.000	0.000	SUB-TOTAL	0.000
1,59,687	0.000	0.000	STATION TOTAL	0.000
1,59,687	0.000	0.000	ICAR Total	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
706 Soil Organic Matter, CoA, Padanakkad				
706-31-6040 Moni. of soil organic matter in coconut based farming system				
14,875	0.000	0.000	Salaries: 300 TA	0.000
2,01,000	0.000	0.000	Recurring: 153 Contra. Service	0.000
39,993	0.000	0.000	214 Operational Cost	0.000
2,40,993	0.000	0.000		0.000
19,713	0.000	0.000	Non-Recurring: 220 Institutional Ch	0.000
2,75,581	0.000	0.000	SUB-TOTAL	0.000
2,75,581	0.000	0.000	STATION TOTAL	0.000
2,75,581	0.000	0.000	ICAR Total	0.000

707 Centre for Gender Concerns, Vellanikkara

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

19,757	0.000	0.000	Salaries: 300 TA	0.000
1,35,963	0.000	0.000	Recurring: 153 Contra. Service	0.000
30,000	0.000	0.000	214 Operational Cost	0.000
1,65,963	0.000	0.000		0.000
14,000	0.000	0.000	Non-Recurring: 220 Institutional Ch	0.000
1,99,720	0.000	0.000	SUB-TOTAL	0.000
1,99,720	0.000	0.000	STATION TOTAL	0.000
1,99,720	0.000	0.000	ICAR Total	0.000

708 Participatory Extension System, Communication Centre, Mannuthy

708-31-6042 Participatory Extension System for Tech. Generation, Refinement ...

29,976	0.000	0.000	Salaries: 300 TA	0.000
1,79,470	0.000	0.000	Recurring: 153 Contra. Service	0.000
33,000	0.000	0.000	214 Operational Cost	0.000
2,12,470	0.000	0.000		0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
18,000	0.000	0.000	Non-Recurring: 220 Institutional Ch	0.000
2,60,446	0.000	0.000	SUB-TOTAL	0.000
2,60,446	0.000	0.000	STATION TOTAL	0.000
2,60,446	0.000	0.000	ICAR Total	0.000

709 Library Information System, Central Library, Vellanikkara

709-20-6043 Library information System under O & M Component

4,86,499	0.000	0.000	Recurring: 214 Operational Cost	0.000
19,77,337	0.000	0.000	216 Journals	0.000
24,63,836	0.000	0.000		0.000
24,63,836	0.000	0.000	SUB-TOTAL	0.000
24,63,836	0.000	0.000	STATION TOTAL	0.000
24,63,836	0.000	0.000	ICAR Total	0.000

710 Radio Tracer Laboratory, Vellanikkara

710-31-6045 Decision support systems for Integrated Agri. Resource Management

51,237	0.000	0.000	Recurring: 214 Operational Cost	0.000
51,237	0.000	0.000	SUB-TOTAL	0.000
51,237	0.000	0.000	STATION TOTAL	0.000
51,237	0.000	0.000	ICAR Total	0.000

712 Instructional Fish/Shrimp Farm, CoF, Panangad

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

15,000	0.000	0.000	Salaries: 300 TA	0.000
1,20,222	0.000	0.000	Recurring: 153 Contra. Service	0.000
2,13,669	0.000	0.000	214 Operational Cost	0.000

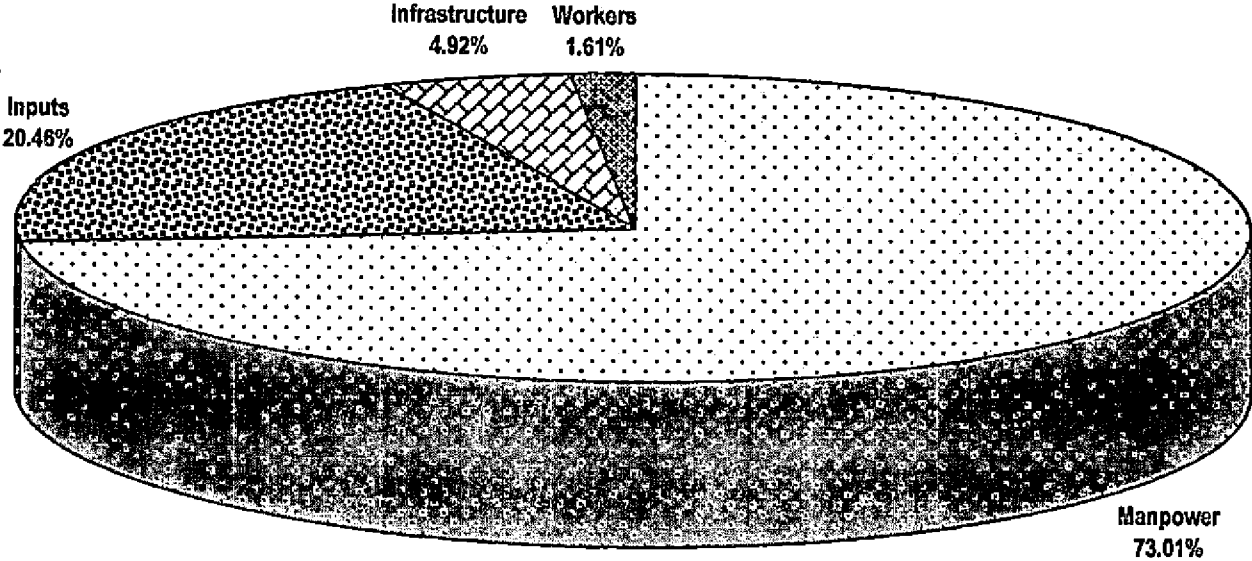
Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
64,517	0.000	0.000	812 Training	0.000
3,98,408	0.000	0.000		0.000
4,13,408	0.000	0.000	SUB-TOTAL	0.000
4,13,408	0.000	0.000	STATION TOTAL	0.000
4,13,408	0.000	0.000	ICAR Total	0.000

713 Mechanization of Experimental Plots, Pattambi

713-34-6050 Mechnaisation of Experimental Plots

19,887	0.000	0.000	Salaries: 300 TA	0.000
29,157	0.000	0.000	Recurring: 214 Operational Cost	0.000
28,89,426	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
29,38,470	0.000	0.000	SUB-TOTAL	0.000
29,38,470	0.000	0.000	STATION TOTAL	0.000
29,38,470	0.000	0.000	ICAR Total	0.000

EXTENSION
EXPENDITURE ON EXTENSION (2006 - 2007)



Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
402 Central Training Institute, Mannuthy				
402-40-1100 Training Service Scheme				
Salaries:				
6,97,939	10.000	9.500	110 Scientists	12.000
1,88,652	4.000	2.000	120 Tech. & SS	2.500
5,34,481	10.000	6.000	130 Admn. Supp. & GS	9.000
3,794	0.050	0.050	152 Health/Medical	0.050
4,437	0.050	0.050	300 TA	0.050
14,29,303	24.100	17.600		23.600
Recurring:				
62,530	0.700	0.750	141 Cost of PL	0.800
45,388	0.100	0.100	142 Cost of Labour	0.100
0	0.010	0.010	144 PLs Health/Medi.	0.010
1,40,323	1.200	0.800	222 OE & M	0.125
0	0.030	0.000	224 Uniform	0.030
0	0.000	0.000	236 Electricity Chrg	0.750
0	0.000	0.000	237 Postage Charges	0.125
0	0.030	0.000	332 Maint. of Veh.	0.030
0	0.100	0.020	410 Rep. & Maint.	0.050
15,77,852	13.000	7.000	812 Training	13.000
2,164	0.100	0.120	821 Telephone	0.120
18,28,257	15.270	8.800		15.140
Non-Recurring:				
0	0.100	0.050	223 Books & Prdcls.	0.100
0	0.000	0.150	420 Eq./Machinery	0.000
0	0.100	0.200		0.100
32,57,560	39.470	26.600	SUB-TOTAL	38.840
402-40-8106 Network of Agri-clinics and Agribusi. Ventures for Agri. Graduates				
Recurring:				
4,91,396	0.000	4.800	812 Training	0.000
4,91,396	0.000	4.800	SUB-TOTAL	0.000
37,48,956	39.470	31.400	STATION TOTAL	38.840
32,57,560	39.470	26.600	Non-Plan Total	38.840
4,91,396	0.000	4.800	OEAP Total	0.000

403 Communication Centre, Mannuthy

403-31-7832 Possible diversific.. and restructuring of coconut based Homestead

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries:				
0	0.000	0.966	120 Tech. & SS	1.812
0	0.000	0.100	151 Honorarium	0.100
0	0.000	0.050	300 TA	0.100
0	0.000	1.116		2.012

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
Recurring:				
0	0.000	0.020	142 Cost of Labour	0.050
0	0.000	0.060	210 Res.Materials	1.050
0	0.000	0.050	222 OE & M	0.019
0	0.000	0.000	236 Electricity Chrg	0.114
0	0.000	0.000	237 Postage Charges	0.017
0	0.000	0.030	332 Maint.of Veh.	0.020
0	0.000	0.150	561 Workshop/trg.	0.150
0	0.000	0.100	812 Training	0.300
0	0.000	0.030	840 Other Items	0.030
0	0.000	0.440		1.750
0	0.000	1.556	SUB-TOTAL	3.762
403-31-8177 Macro Management in Agriculture - Dept. of Agri. Govt. of Kerala				
Salaries:				
0	0.000	1.140	110 Scientists	0.000
0	0.000	0.410	120 Tech. & SS	0.000
0	0.000	0.060	151 Honorarium	0.000
0	0.000	1.640	300 TA	0.000
0	0.000	3.250		0.000
Recurring:				
0	0.000	0.380	210 Res.Materials	0.000
0	0.000	0.190	222 OE & M	0.000
0	0.000	1.380	332 Maint.of Veh.	0.000
0	0.000	0.440	540 Doc./Publn.	0.000
0	0.000	1.980	541 Photo Materials	0.000
0	0.000	0.900	561 Workshop/trg.	0.000
0	0.000	0.230	840 Other Items	0.000
0	0.000	5.500		0.000
0	0.000	8.750	SUB-TOTAL	0.000
403-40-1101 Communication				
Salaries:				
36,00,795	50.000	46.300	110 Scientists	50.000
8,49,129	13.000	10.000	120 Tech. & SS	14.000
10,20,225	15.000	15.000	130 Admn.Supp. & GS	16.000
30,886	0.350	0.350	152 Health/Medical	0.400
84,725	1.000	1.500	300 TA	1.250
55,85,760	79.350	73.150		81.650
Recurring:				
97,342	0.500	0.600	142 Cost of Labour	0.750
85,238	1.000	1.200	222 OE & M	0.156
655	0.050	0.020	224 Uniform	0.050
0	0.000	0.000	236 Electricity Chrg	0.936
0	0.000	0.000	237 Postage Charges	0.158

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
24,616	0.500	0.350	332 Maint. of Veh.	0.500
25,167	0.300	0.000	417 Stn. Maint./uti.	0.300
0	0.000	0.050	540 Doc./Publn.	0.100
2,000	0.030	0.030	541 Photo Materials	0.030
19,921	0.160	0.260	821 Telephone	0.300
0	0.000	0.000	827 Consult. Charges	0.100
3,985	0.100	0.100	840 Other Items	0.100
2,58,924	2.640	2.610		3.480
58,44,684	81.990	75.760	SUB-TOTAL	85.130
403-40-1102 Correspondence Course				
0	0.100	0.000	Salaries: 151 Honorarium	0.100
0	0.100	0.100	Recurring: 222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
0	0.100	0.100	840 Other Items	0.100
0	0.200	0.200		0.200
0	0.300	0.200	SUB-TOTAL	0.300
403-40-2239 Establishment of Museum				
0	0.100	0.000	Recurring: 142 Cost of Labour	0.100
0	0.100	0.100	210 Res. Materials	0.100
0	0.200	0.100		0.200
9,500	0.250	0.250	Non-Recurring: 416 Furn./Fixt.	0.250
9,500	0.450	0.350	SUB-TOTAL	0.450
403-40-2275 Strengthening Communication Centre				
4,96,810	10.000	11.000	Recurring: 551 Exh./Kissanmela	11.000
0	0.050	0.050	840 Other Items	0.050
4,96,810	10.050	11.050		11.050
11,460	0.500	0.250	Non-Recurring: 416 Furn./Fixt.	0.250
16,864	0.250	1.250	420 Eq./Machinery	0.500
0	0.250	0.100	555 Video Prodn.	0.250
28,324	1.000	1.600		1.000
5,25,134	11.050	12.650	SUB-TOTAL	12.050

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
403-40-2277 Documentation & Publication Centre				
Recurring:				
4,853	0.500	1.300	540 Doc./Publn.	0.500
4,853	0.500	1.300	SUB-TOTAL	0.500
403-40-3417 Establishment of Central Museum				
Recurring:				
0	0.500	0.000	299 Lumpsum	0.000
0	0.500	0.000	SUB-TOTAL	0.000
403-40-3443 Publication of veterinary journal				
Recurring:				
41,142	0.500	0.000	540 Doc./Publn.	0.000
41,142	0.500	0.000	SUB-TOTAL	0.000
403-40-3444 Cyber Extension				
Recurring:				
0	0.250	0.000	210 Res.Materials	0.250
846	1.000	0.000	299 Lumpsum	1.000
846	1.250	0.000		1.250
846	1.250	0.000	SUB-TOTAL	1.250
403-40-8086 Video production				
Non-Recurring:				
1,17,000	2.000	0.400	555 Video Prodn.	0.000
1,17,000	2.000	0.400	SUB-TOTAL	0.000
403-40-8163 Planning Board Project-A study on the Indigenous Technical Kldg.				
Salaries:				
39,420	0.000	0.000	120 Tech.& SS	0.000
Recurring:				
4,797	0.000	0.423	210 Res.Materials	0.000
0	0.000	2.000	540 Doc./Publn.	0.000
4,797	0.000	2.423		0.000
44,217	0.000	2.423	SUB-TOTAL	0.000
65,87,376	98.540	103.389	STATION TOTAL	103.442
58,44,684	82.290	75.960	Non-Plan Total	85.430
5,81,475	14.250	14.300	Plan Total	14.250
0	0.000	1.556	ICAR Total	3.762
1,61,217	2.000	11.573	OEAP Total	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
404 KAU Press, Mannuthy				
404-40-1103 KAU Press				
25,31,478	30.000	27.300	Salaries:	
7,51,513	10.000	9.000	120 Tech. & SS	30.000
2,20,249	0.350	0.500	130 Admn. Supp. & GS	13.000
4,258	0.050	0.010	152 Health/Medical	0.500
			300 TA	0.100
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35,07,498	40.400	36.810		43.600
			Recurring:	
52,006	0.700	1.000	141 Cost of PL	0.800
14,580	2.000	0.250	221 Stnry./Prntg.	0.250
99,037	1.000	1.000	222 OE & M	0.138
7,860	0.150	0.090	224 Uniform	0.100
0	0.000	0.000	236 Electricity Chrg	0.828
0	0.000	0.000	237 Postage Charges	0.134
955	0.150	0.030	410 Rep. & Maint.	0.100
0	0.020	0.000	812 Training	0.030
6,463	0.120	0.120	821 Telephone	0.120
13,873	0.200	0.150	840 Other Items	0.150
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1,94,774	4.340	2.640		2.650
			Non-Recurring:	
0	0.250	0.050	556 Films/Blocks	0.100
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37,02,272	44.990	39.500	SUB-TOTAL	46.350
404-40-2278 Strengthening of University Press				
8,77,129	8.000	8.000	Recurring:	
			221 Stnry./Prntg.	10.000
14,383	15.000	15.000	Non-Recurring:	
17,940	0.200	0.200	420 Eq./Machinery	5.000
			556 Films/Blocks	0.200
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32,323	15.200	15.200		5.200
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9,09,452	23.200	23.200	SUB-TOTAL	15.200
404-40-3426 Publication of K.A.U Calender				
39,996	0.500	1.100	Recurring:	
			221 Stnry./Prntg.	0.750
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39,996	0.500	1.100	SUB-TOTAL	0.750
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46,51,720	68.690	63.800	STATION TOTAL	62.300
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37,02,272	44.990	39.500	Non-Plan Total	46.350
9,49,448	23.700	24.300	Plan Total	15.950
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Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (Lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (Lakhs)
405 Krishi Vignan Kendra, Ambalavayal				
405-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries:				
9,81,336	15.000	10.500	110 Scientists	10.500
3,15,337	4.500	5.500	120 Tech. & SS	5.500
3,84,268	4.500	4.900	130 Admn. Supp. & GS	4.900
3,513	0.100	0.100	152 Health/Medical	0.100
99,977	0.300	1.000	300 TA	0.500
17,84,431	24.400	22.000		21.500
Recurring:				
0	1.000	0.500	210 Res. Materials	1.000
79,965	0.500	1.000	222 OE & M	0.125
0	0.000	0.000	236 Electricity Chrg	0.750
0	0.000	0.000	237 Postage Charges	0.125
94,500	0.500	1.000	332 Maint. of Veh.	1.000
20,000	0.000	0.250	410 Rep. & Maint.	0.250
17,208	0.500	0.800	557 Farm Advis. Work	1.000
9,957	0.000	0.100	604 Library	0.200
1,58,861	1.000	1.400	812 Training	1.650
3,80,491	3.500	5.050		6.100
Non-Recurring:				
2,70,049	0.000	11.520	910 Civil Works	0.000
40,000	0.000	0.000	924 Vehicle	0.000
3,10,049	0.000	11.520		0.000
24,74,971	27.900	38.570	SUB-TOTAL	27.600
24,74,971	27.900	38.570	STATION TOTAL	27.600
24,74,971	27.900	38.570	ICAR Total	27.600

406 Sub Centre of RARS (NR), Manjeswar

406-40-1104 KVK Non-Plan

Salaries:				
5,25,977	11.150	5.400	110 Scientists	10.300
1,86,656	0.950	0.200	120 Tech. & SS	0.400
1,78,833	4.280	2.800	130 Admn. Supp. & GS	4.300
1,245	0.100	0.100	152 Health/Medical	0.100
13,755	0.200	0.200	300 TA	0.200
9,06,466	16.680	8.700		15.300
Recurring:				
56,468	0.700	0.700	142 Cost of Labour	1.200
4,335	0.150	0.150	210 Res. Materials	0.200
18,339	0.200	0.200	222 OE & M	0.031
0	0.000	0.000	236 Electricity Chrg	0.186
0	0.000	0.000	237 Postage Charges	0.033
5,669	0.050	0.030	332 Maint. of Veh.	0.050

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
8,207	0.150	0.120	812 Training	0.200
1,610	0.035	0.030	821 Telephone	0.040
9,514	0.300	0.000	826 Security	0.400
1,04,142	1.585	1.230		2.340
			Non-Recurring:	
150	0.030	0.010	223 Books & Prdcls.	0.030
0	0.020	0.000	723 L.A charges	0.900
150	0.050	0.010		0.930
10,10,758	18.315	9.940	SUB-TOTAL	18.570
406-40-2252 Providing Infrastructural facilities				
			Non-Recurring:	
5,450	0.250	0.100	416 Furn./Fixt.	0.100
0	0.100	0.100	420 Eq./Machinery	0.350
59,295	1.750	0.750	921 Farm Developmnt	0.500
64,745	2.100	0.950		0.950
64,745	2.100	0.950	SUB-TOTAL	0.950
406-40-4499 Works DPP				
			Non-Recurring:	
0	10.000	2.500	910 Civil Works	10.000
0	10.000	2.500	SUB-TOTAL	10.000
10,75,503	30.415	13.390	STATION TOTAL	29.520
10,10,758	18.315	9.940	Non-Plan Total	18.570
64,745	12.100	3.450	Plan Total	10.950
407 Krishi Vignan Kendra, Pattambi				
407-40-5504 Krishi Vignan Kendra. (ICAR 100%)				
			Salaries:	
17,14,787	19.000	19.000	110 Scientists	18.000
5,78,471	7.000	8.000	120 Tech. & SS	7.500
4,18,441	4.900	4.900	130 Admn. Supp. & GS	5.000
8,418	0.100	0.100	152 Health/Medical	0.100
49,913	0.500	1.000	300 TA	0.500
27,70,030	31.500	33.000		.100
			Recurring:	
41,280	3.200	0.500	210 Res. Materials	1.000
1,33,931	0.800	1.000	222 OE & M	0.125
0	0.000	0.000	236 Electricity Chrg	0.750

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.000	237 Postage Charges	0.125
99,809	0.900	1.000	332 Maint.of Veh.	1.000
30,000	0.200	0.250	410 Rep. & Maint.	0.250
13,202	0.500	1.000	557 Farm Advis.Work	1.000
10,000	0.000	0.200	604 Library	0.200
2,02,243	1.600	1.150	812 Training	1.650
5,30,465	7.200	5.100		6.100
			Non-Recurring:	
0	0.100	0.000	223 Books & Prdcls.	0.000
12,65,528	0.000	0.000	420 Eq./Machinery	0.000
2,00,000	0.000	0.000	910 Civil Works	0.000
40,000	0.000	0.000	924 Vehicle	0.000
15,05,528	0.100	0.000		0.000
48,06,023	38.800	38.100	SUB-TOTAL	37.200
407-40-8286 RSVY-Participatory farm Planning and institution bldg. of SHG				
			Recurring:	
0	0.000	1.500	210 Res.Materials	0.000
0	0.000	0.300	540 Doc./Publn.	0.000
0	0.000	0.200	561 Workshop/trg.	0.000
0	0.000	1.000	812 Training	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
48,06,023	38.800	41.100	STATION TOTAL	37.200
48,06,023	38.800	38.100	ICAR Total	37.200
0	0.000	3.000	OEAP Total	0.000

408 Krishi Vigyan Kendra, Kannur

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

Salaries:				
3,72,182	10.000	9.000	110 Scientists	8.500
40,606	3.000	4.000	120 Tech. & SS	3.500
30,655	3.900	4.900	130 Admn.Supp. & GS	3.900
0	0.100	0.100	152 Health/Medical	0.100
41,183	0.300	1.000	300 TA	0.500
4,84,626	17.300	19.000		16.500
			Recurring:	
0	0.100	1.000	210 Res.Materials	1.000
29,995	0.500	0.500	222 OE & M	0.063
0	0.000	0.000	236 Electricity Chrg	0.378
0	0.000	0.000	237 Postage Charges	0.059
17,190	0.300	1.000	332 Maint.of Veh.	1.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
0	0.000	0.200	410 Rep. & Maint.	0.200
12,110	0.100	0.800	557 Farm Advis.Work	0.800
0	0.000	0.200	604 Library	0.100
15,339	0.500	1.400	812 Training	1.400
74,634	1.500	5.100		5.000
			Non-Recurring:	
2,44,960	0.000	2.700	420 Eq./Machinery	0.000
11,00,000	0.000	40.130	910 Civil Works	0.000
9,54,500	0.000	0.400	924 Vehicle	0.000
22,99,460	0.000	43.230		0.000
28,58,720	18.800	67.330	SUB-TOTAL	21.500
28,58,720	18.800	67.330	STATION TOTAL	21.500
28,58,720	18.800	67.330	ICAR Total	21.500

409 Krishi Vigyan Kendra, Kottayam

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

125	0.000	0.120	Salaries:	
			300 TA	0.000
87,930	0.000	0.245	Recurring:	
0	0.000	0.065	210 Res.Materials	0.000
			840 Other Items	0.000
87,930	0.000	0.310		0.000
88,055	0.000	0.430	SUB-TOTAL	0.000

409-40-5504 Krishi Vigyan Kendra (ICAR 100%)

7,36,502	10.000	9.000	Salaries:	
95,069	5.000	5.000	110 Scientists	8.500
70,464	4.000	3.900	120 Tech. & SS	4.000
0	0.100	0.100	130 Admn.Supp. & GS	3.400
51,783	0.300	1.000	152 Health/Medical	0.100
			300 TA	1.000
9,53,818	19.400	19.000		17.000
			Recurring:	
0	0.500	0.500	210 Res.Materials	1.000
0	0.500	0.750	222 OE & M	0.125
0	0.000	0.000	236 Electricity Chrg	0.750
0	0.000	0.000	237 Postage Charges	0.125
0	0.500	0.750	332 Maint.of Veh.	1.000
0	0.000	0.250	410 Rep. & Maint.	0.250
0	0.500	0.800	557 Farm Advis.Work	1.000
0	0.000	0.200	604 Library	0.000
0	0.000	0.850	812 Training	1.000
0	2.000	4.100		5.250

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Non-Recurring:	
9,203	0.000	0.000	223 Books & Prdcls.	0.000
0	0.000	1.470	420 Eq./Machinery	0.000
0	0.000	1.000	910 Civil Works	0.000
6,66,703	0.000	0.000	924 Vehicle	0.000
6,75,906	0.000	2.470		0.000
16,29,724	21.400	25.570	SUB-TOTAL	22.250
17,17,779	21.400	26.000	STATION TOTAL	22.250
16,29,724	21.400	25.570	ICAR Total	22.250
88,055	0.000	0.430	OEAP Total	0.000

410 Krish Vigyan Kendra, Malappuram

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

			Salaries:	
5,57,209	10.000	9.000	110 Scientists	8.500
1,51,381	3.000	4.000	120 Tech. & SS	3.500
69,802	3.900	3.900	130 Admn. Supp. & GS	3.900
0	0.100	0.100	152 Health/Medical	0.100
26,663	0.300	1.000	300 TA	0.500
8,05,055	17.300	18.000		16.500
			Recurring:	
10,814	0.100	0.800	210 Res. Materials	0.800
62,135	0.500	0.800	222 OE & M	0.100
0	0.000	0.000	236 Electricity Chrg	0.600
0	0.000	0.000	237 Postage Charges	0.100
35,537	0.300	0.800	332 Maint. of Veh.	0.800
0	0.000	0.200	410 Rep. & Maint.	0.200
10,997	0.100	0.800	557 Farm Advis. Work	0.800
9,844	0.000	0.200	604 Library	0.200
28,727	0.500	1.500	812 Training	1.400
1,58,054	1.500	5.100		5.000
			Non-Recurring:	
6,67,123	0.000	2.700	420 Eq./Machinery	0.000
10,75,000	0.000	45.410	910 Civil Works	0.000
5,00,690	0.000	0.400	924 Vehicle	0.000
22,42,813	0.000	48.510		0.000
32,05,922	18.800	71.610	SUB-TOTAL	21.500
32,05,922	18.800	71.610	STATION TOTAL	21.500
32,05,922	18.800	71.610	ICAR Total	21.500

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2004-05	2005-06	2005-06		2006-2007
(Rs.)	(lakhs)	(lakhs)		(lakhs)

411 Krishi Vignan Kendra, Thrissur

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

Salaries:				
13,119	1.000	1.000	120 Tech. & SS	1.000
468	0.100	0.100	300 TA	0.100
13,587	1.100	1.100		1.100
Recurring:				
1,040	0.200	0.350	142 Cost of Labour	0.400
15,719	0.600	0.450	210 Res.Materials	0.400
5,897	0.200	0.200	332 Maint.of Veh.	0.100
29,098	0.500	0.500	840 Other Items	0.500
51,754	1.500	1.500		1.400
Non-Recurring:				
49,969	0.000	0.000	420 Eq./Machinery	0.000
1,15,310	2.600	2.600	SUB-TOTAL	2.500

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

Salaries:				
6,16,404	19.000	12.000	110 Scientists	8.500
1,75,179	7.000	6.000	120 Tech. & SS	4.000
99,064	4.900	3.900	130 Admn.Supp.& GS	2.900
36,912	0.100	0.100	152 Health/Medical	0.100
22,017	0.200	1.000	300 TA	0.500
9,49,576	31.200	23.000		16.000
Recurring:				
10,000	0.100	0.750	210 Res.Materials	0.750
43,277	0.000	1.000	222 OE & M	0.094
0	0.000	0.000	236 Electricity Chrg	0.564
0	0.000	0.000	237 Postage Charges	0.092
15,598	0.300	1.000	332 Maint.of Veh.	1.000
11,499	0.400	0.800	557 Farm Advis.Work	0.800
0	0.000	0.200	604 Library	0.100
89,996	0.850	1.650	812 Training	1.400
8,195	0.100	0.200	840 Other Items	0.200
1,78,565	1.750	5.600		5.000
Non-Recurring:				
0	0.000	2.000	416 Furn./Fixt.	0.000
6,97,440	0.000	0.700	420 Eq./Machinery	0.000
11,15,000	0.000	54.270	910 Civil Works	0.000
4,99,235	0.000	0.400	924 Vehicle	0.000
23,11,675	0.000	57.370		0.000
34,39,816	32.950	55.970	SUB-TOTAL	21.000

Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
411-40-8280 Training Programme to women under CDS by Kochi Corporation				
Recurring:				
0	0.000	0.134	812 Training	0.000
0	0.000	0.134	SUB-TOTAL	0.000
35,55,126	35.550	88.704	STATION TOTAL	23.500
34,39,816	32.950	85.970	ICAR Total	21.000
1,15,310	2.600	2.734	OEAP Total	2.500

412 Trainig Service Scheme, Vellayani

412-40-1100 Training Service Scheme

Salaries:				
6,62,955	8.000	7.500	110 Scientists	8.000
0	0.500	0.750	120 Tech. & SS	1.600
3,47,629	4.000	4.000	130 Admn. Supp. & GS	5.000
12,103	0.200	0.120	152 Health/Medical	0.200
7,814	0.100	0.100	300 TA	0.100
10,30,501	12.800	12.470		14.900
Recurring:				
17,920	0.200	0.230	222 OE & M	0.029
0	0.000	0.000	236 Electricity Chrg	0.174
0	0.000	0.000	237 Postage Charges	0.027
4,45,847	5.000	4.500	812 Training	4.500
4,63,767	5.200	4.730		4.730
Non-Recurring:				
0	0.500	0.250	416 Furn./Fixt.	0.500
1,46,991	0.000	0.000	420 Eq./Machinery	0.500
1,46,991	0.500	0.250		1.000
16,41,259	18.500	17.450	SUB-TOTAL	20.630

412-40-4491 National seminars/symposium etc. supported by ICAR

Recurring:				
4,079	0.100	0.100	561 Workshop/trg.	0.100
4,079	0.100	0.100	SUB-TOTAL	0.100
16,45,338	18.600	17.550	STATION TOTAL	20.730
16,41,259	18.500	17.450	Non-Plan Total	20.630
4,079	0.100	0.100	Plan Total	0.100

413 Agricultural Technology Information Centre, Mannuthy

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

Salaries:				
0	0.100	0.000	300 TA	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
0	0.400	0.000	142 Cost of Labour	0.000
0	0.050	0.050	210 Res. Materials	0.100
0	0.010	0.000	222 OE & M	0.000
0	0.070	0.000	840 Other Items	0.000
0	0.530	0.050		0.100
0	0.630	0.050	SUB-TOTAL	0.100
413-31-2335 ATIC/SEPT Training				
			Recurring:	
0	0.000	1.200	842 Stipend	0.600
			Non-Recurring:	
0	0.000	3.500	999 Revolving Fund	0.000
0	0.000	4.700	SUB-TOTAL	0.600
413-40-3327 Information-cum-Sales Centre				
			Salaries:	
7,50,040	9.500	10.000	120 Tech. & SS	10.750
1,31,038	1.600	1.700	130 Admn. Supp. & GS	1.850
6,088	0.100	0.050	152 Health/Medical	0.100
2,319	0.100	0.100	300 TA	0.100
8,89,485	11.300	11.850		12.800
			Recurring:	
25,474	0.700	0.680	141 Cost of PL	0.700
3,87,202	3.500	3.400	142 Cost of Labour	2.500
26,465	0.300	0.300	210 Res. Materials	0.300
2,31,201	2.750	2.500	222 OE & M	0.375
0	0.000	0.000	236 Electricity Chrg	2.250
0	0.000	0.000	237 Postage Charges	0.375
19,987	0.400	0.150	332 Maint. of Veh.	0.400
0	0.050	0.030	411 Maint. of FM	0.050
26,452	0.200	0.250	821 Telephone	0.250
62,278	0.250	0.150	840 Other Items	0.200
7,79,059	8.150	7.460		7.400
			Non-Recurring:	
1,83,612	0.100	0.050	416 Furn./Fixt.	0.100
1,17,371	0.500	1.000	420 Eq./Machinery	0.100
0	0.000	0.500	910 Civil Works	0.000
73,075	3.000	2.000	921 Farm Developmnt	3.000
3,74,058	3.600	3.550		3.200
20,42,602	23.050	22.860	SUB-TOTAL	23.400
413-40-8239 RSVY-Cyber Research Project-Farming informatics for Agri. Extn.				
			Salaries:	
0	2.790	3.310	120 Tech. & SS	0.000
0	0.100	0.190	151 Honorarium	0.000
0	0.400	0.400	300 TA	0.000
0	3.290	3.900		0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (Lakhs)	Rev.Est. 2005-06 (Lakhs)	Head of Account	Bud.Est. 2006-2007 (Lakhs)
			Recurring:	
6,365	0.200	0.500	222 OE & M	0.000
5,00,000	0.000	0.000	299 Lumpsum	0.000
0	0.600	0.600	332 Maint.of Veh.	0.000
0	0.200	0.200	561 Workshop/trg.	0.000
5,06,365	1.000	1.300		0.000
			Non-Recurring:	
1,64,450	0.000	0.350	420 Eq./Machinery	0.000
6,70,815	4.290	5.550	SUB-TOTAL	0.000
27,13,417	27.970	33.160	STATION TOTAL	24.100
20,42,602	23.680	27.610	Plan Total	24.100
6,70,815	4.290	5.550	OEAP Total	0.000

414 Krishi Vignan Kendra, Kollam

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

			Salaries:	
9,01,302	15.000	13.000	110 Scientists	14.000
4,98,862	4.500	6.300	120 Tech. & SS	6.000
2,95,192	4.000	3.500	130 Admn. Supp. & GS	3.000
4,682	0.100	0.200	152 Health/Medical	0.100
80,473	0.500	1.000	300 RA	0.500
17,80,511	24.100	24.000		23.600
			Recurring:	
3,13,399	1.000	0.000	210 Res. Materials	0.000
0	0.000	0.500	215 Teaching Aids	0.500
79,464	0.500	1.000	222 OE & M	0.125
0	0.000	0.000	236 Electricity Chrg	0.750
0	0.000	0.000	237 Postage Charges	0.125
80,706	0.500	1.000	332 Maint.of Veh.	1.000
20,000	0.000	0.250	410 Rep. & Maint.	0.250
40,347	0.500	1.000	557 Farm Advis. Work	1.000
0	0.000	0.100	604 Library	0.100
1,22,559	1.000	1.150	812 Training	1.000
0	0.000	1.000	840 Other Items	1.000
6,56,475	3.500	6.000		5.850
			Non-Recurring:	
7,363	0.000	0.100	223 Books & Prdcls.	0.000
0	0.000	2.000	416 Furn./Fixt.	0.000
4,42,386	0.000	0.500	420 Eq./Machinery	0.000
18,88,851	0.000	39.320	910 Civil Works	0.000
23,38,600	0.000	41.920		0.000
47,75,586	27.600	71.920	SUB-TOTAL	29.450
47,75,586	27.600	71.920	STATION TOTAL	29.450
47,75,586	27.600	71.920	ICAR Total	29.450

WORKS AND ESTATE

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
501 Office of the DPP, Vellanikkara				
501-50-0055 Supervision				
Salaries:				
9,69,573	18.000	12.000	120 Tech. & SS	15.000
25,22,399	30.000	32.000	130 Admn. Supp. & GS	36.000
36,486	0.400	0.300	152 Health/Medical	0.400
97,895	1.000	0.500	300 TA	0.500
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36,26,353	49.400	44.800		51.900
Recurring:				
36,155	0.400	0.450	222 OE & M	0.063
0	0.000	0.000	236 Electricity Chrg	0.378
0	0.000	0.000	237 Postage Charges	0.059
1,55,365	1.000	1.250	332 Maint. of Veh.	1.250
41,48,884	75.000	80.000	410 Rep. & Maint.	75.000
22,395	0.250	0.250	821 Telephone	0.250
16,350	0.030	0.030	840 Other Items	0.030
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43,79,149	76.680	81.980		77.030
Non-Recurring:				
29,03,135	20.000	13.000	915 Irr/water suppl	20.000
4,000	1.500	1.700	917 Tools & Plants	1.500
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29,07,135	21.500	14.700		21.500
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1,09,12,637	147.580	141.480	SUB-TOTAL	150.430
501-50-4499 Works DPP				
Non-Recurring:				
6,452	28.500	17.500	910 Civil Works	20.500
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6,452	28.500	17.500	SUB-TOTAL	20.500
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1,09,19,089	176.080	158.980	STATION TOTAL	170.930
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1,09,12,637	147.580	141.480	Non-Plan Total	150.430
6,452	28.500	17.500	Plan Total	20.500
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502 Engineering Division, Panangad

502-50-0056 Execution (Divisions)

Salaries:				
15,53,201	16.000	15.200	120 Tech. & SS	16.000
6,75,587	7.000	7.400	130 Admn. Supp. & GS	7.500
21,505	0.150	0.180	152 Health/Medical	0.200
71,555	0.600	0.900	300 TA	0.900
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23,21,848	23.750	23.680		24.600
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Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
19,184	0.250	0.200	222 OE & M	0.031
0	0.000	0.000	224 Uniform	0.015
0	0.000	0.000	236 Electricity Chrg	0.186
0	0.000	0.000	237 Postage Charges	0.033
38,777	0.400	0.250	332 Maint.of Veh.	0.400
0	5.000	8.000	410 Rep. & Maint.	8.000
9,624	0.080	0.090	821 Telephone	0.100
2,043	0.030	0.040	840 Other Items	0.030
69,628	5.760	8.580		8.795
			Non-Recurring:	
11,212	0.000	0.000	416 Furn./Fixt.	0.000
0	0.000	0.500	917 Tools & Plants	0.000
11,212	0.000	0.500		0.000
24,02,688	29.510	32.760	SUB-TOTAL	33.395
24,02,688	29.510	32.760	STATION TOTAL	33.395
24,02,688	29.510	32.760	Non-Plan Total	33.395

503 Engineering Division, Tavanur

503-50-0057 Execution (Sub-divisions)

			Salaries:	
10,50,111	14.000	13.000	120 Tech. & SS	15.000
3,82,333	5.000	5.000	130 Admn. Supp. & GS	6.000
709	0.050	0.800	152 Health/Medical	0.070
1,19,773	1.000	1.200	300 TA	1.250
15,52,926	20.050	20.000		22.320
			Recurring:	
9,996	0.120	0.120	222 OE & M	0.015
0	0.000	0.000	236 Electricity Chrg	0.090
0	0.000	0.000	237 Postage Charges	0.015
89,897	0.750	0.900	332 Maint.of Veh.	1.000
0	5.000	4.000	410 Rep. & Maint.	7.000
9,902	0.070	0.070	840 Other Items	0.070
1,09,795	5.940	5.090		8.190
			Non-Recurring:	
9,700	0.070	0.100	416 Furn./Fixt.	0.070
0	0.000	0.000	420 Eq./Machinery	0.100
9,700	0.070	0.100		0.170
16,72,421	26.060	25.190	SUB-TOTAL	30.680
16,72,421	26.060	25.190	STATION TOTAL	30.680
16,72,421	26.060	25.190	Non-Plan Total	30.680

Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
504 Engineering Sub Division, Mannuthy				
504-50-0057 Execution (Sub-divisions)				
Salaries:				
18,39,475	21.000	20.000	120 Tech. & SS	23.000
3,82,943	5.000	2.000	130 Admn. Supp. & GS	4.000
26,795	0.070	0.070	152 Health/Medical	0.070
24,973	0.250	0.500	300 TA	0.350
22,74,186	26.320	22.570		27.420
Recurring:				
1,87,225	3.000	1.500	141 Cost of PL	3.000
0	0.100	0.050	144 PLs Health/Medi.	0.100
5,977	0.070	0.090	222 OE & M	0.013
0	0.000	0.000	236 Electricity Chrg	0.078
0	0.000	0.000	237 Postage Charges	0.009
9,927	0.100	0.050	821 Telephone	0.100
1,000	0.030	0.030	840 Other Items	0.030
2,04,129	3.300	1.720		3.330
24,78,315	29.620	24.290	SUB-TOTAL	30.750
24,78,315	29.620	24.290	STATION TOTAL	30.750
24,78,315	29.620	24.290	Non-Plan Total	30.750

505 Engineering Sub Division, Vellanikkara

505-50-0057 Execution (Sub-divisions)

Salaries:				
11,87,171	14.000	13.000	120 Tech. & SS	16.000
3,53,355	5.500	5.000	130 Admn. Supp. & GS	7.000
94,395	0.200	0.400	152 Health/Medical	0.300
23,042	0.400	0.150	300 TA	0.300
16,57,963	20.100	18.550		23.600
Recurring:				
2,67,168	4.000	3.000	141 Cost of PL	4.000
5,110	0.050	0.065	144 PLs Health/Medi.	0.050
2,000	0.050	0.060	222 OE & M	0.009
0	0.000	0.000	236 Electricity Chrg	0.054
0	0.000	0.000	237 Postage Charges	0.007
59,293	0.600	0.550	332 Maint. of Veh.	0.450
1,515	0.030	0.030	840 Other Items	0.030
3,35,086	4.730	3.705		4.600
19,93,049	24.830	22.255	SUB-TOTAL	28.200
19,93,049	24.830	22.255	STATION TOTAL	28.200
19,93,049	24.830	22.255	Non-Plan Total	28.200

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
506 Engineering Sub Division, Pookot				
506-50-3407 Engineering subdivision				
Salaries:				
7,90,374	8.500	14.000	120 Tech. & SS	15.000
0	0.050	0.020	152 Health/Medical	0.050
38,470	0.500	0.600	300 TA	0.600
8,28,844	9.050	14.620		15.650
Recurring:				
790	0.120	0.150	222 OE & M	0.019
0	0.000	0.000	236 Electricity Chrg	0.114
0	0.000	0.000	237 Postage Charges	0.017
0	0.050	0.070	332 Maint.of Veh.	0.070
0	0.500	0.000	840 Other Items	0.100
790	0.670	0.220		0.320
Non-Recurring:				
0	0.050	0.000	416 Furn./Fixt.	0.300
8,29,634	9.770	14.840	SUB-TOTAL	16.270
8,29,634	9.770	14.840	STATION TOTAL	16.270
8,29,634	9.770	14.840	Plan Total	16.270

507 Engineering Sub Division, Vellayani
507-50-0057 Execution (Sub-divisions)

Salaries:				
10,61,965	16.500	17.500	120 Tech. & SS	19.000
5,49,077	6.500	6.500	130 Admn.Supp. & GS	8.000
7,461	0.110	0.180	152 Health/Medical	0.200
37,525	0.550	0.550	300 TA	0.550
16,56,028	23.660	24,730		27.750
Recurring:				
11,638	0.220	0.220	222 OE & M	0.031
0	0.000	0.000	236 Electricity Chrg	0.186
0	0.000	0.000	237 Postage Charges	0.033
33,247	0.450	0.450	332 Maint.of Veh.	0.450
0	5.000	4.000	410 Rep. & Maint.	5.000
44,885	5.670	4.670		5.700
Non-Recurring:				
2,553	0.000	0.000	416 Furn./Fixt.	0.000

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
15	0.030	0.030	840 Other Items	0.030
2,568	0.030	0.030		0.030
17,03,481	29.360	29.430	SUB-TOTAL	33.480
17,03,481	29.360	29.430	STATION TOTAL	33.480
17,03,481	29.360	29.430	Non-Plan Total	33.480

508 Mechanical Sub Division, Vellanikkara

508-50-0057 Execution (Sub-divisions)

Salaries:				
9,29,852	12.000	10.700	120 Tech. & SS	14.000
3,84,590	4.500	4.000	130 Admn. Supp. & GS	4.000
74,480	0.150	0.500	152 Health/Medical	0.200
5,222	0.050	0.050	300 TA	0.060
13,94,144	16.700	15.250		18.260
Recurring:				
2,69,707	3.000	2.750	141 Cost of PL	4.500
0	0.050	0.050	144 PLs Health/Medi.	0.030
4,276	0.050	0.050	222 OE & M	0.006
240	0.020	0.010	224 Uniform	0.020
0	0.000	0.000	236 Electricity Chrg	0.036
0	0.000	0.000	237 Postage Charges	0.008
0	0.000	0.030	332 Maint. of Veh.	0.050
0	0.040	0.030	840 Other Items	0.030
2,74,223	3.160	2.920		4.680
16,68,367	19.860	18.170	SUB-TOTAL	22.940
16,68,367	19.860	18.170	STATION TOTAL	22.940
16,68,367	19.860	18.170	Non-Plan Total	22.940

509 Electrical Sub Division, Vellayani

509-50-0057 Execution (Sub-divisions)

Salaries:				
3,97,861	8.000	7.000	120 Tech. & SS	8.000
4,04,994	5.000	5.250	130 Admn. Supp. & GS	6.000
2,084	0.060	0.075	152 Health/Medical	0.060
87,539	0.700	0.800	300 TA	0.700
8,92,478	13.760	13.125		14.760

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
			Recurring:	
4,726	0.060	0.060	222 OE & M	0.008
0	0.000	0.000	296 Electricity Chrg	0.048
0	0.000	0.000	237 Postage Charges	0.004
14,478	0.100	0.180	332 Maint.of Veh.	0.150
1,881	0.030	0.020	840 Other Items	0.030
21,085	0.190	0.260		0.240
			Non-Recurring:	
0	0.000	0.030	416 Furn./Fixt.	0.000
0	0.000	0.000	420 Eq./Machinery	0.350
0	0.000	0.030		0.350
9,13,563	13.950	13.415	SUB-TOTAL	15.350
9,13,563	13.950	13.415	STATION TOTAL	15.350
9,13,563	13.950	13.415	Non-Plan Total	15.350

510 Electrical Sub Division, Vellanikkara
510-50-0057 Execution (Sub-divisions)

			Salaries:	
9,49,544	11.000	11.500	120 Tech. & SS	12.500
2,65,872	4.000	4.000	130 Admn. Supp. & GS	4.500
3,740	0.050	0.150	151 Honorarium	0.100
14,127	0.120	0.200	152 Health/Medical	0.120
50,624	0.600	0.650	300 TA	0.650
12,83,907	15.770	16.500		17.870
			Recurring:	
2,44,028	3.500	2.200	141 Cost of PL	3.500
0	0.050	0.050	144 PLs Health/Medi.	0.050
9,619	0.100	0.120	222 OE & M	0.015
0	0.000	0.000	236 Electricity Chrg	0.090
0	0.000	0.000	237 Postage Charges	0.015
9,494	0.100	0.150	332 Maint.of Veh.	0.150
1,598	0.030	0.030	840 Other Items	0.030
2,64,739	3.780	2.550		3.850
15,48,646	19.550	19.050	SUB-TOTAL	21.720
15,48,646	19.550	19.050	STATION TOTAL	21.720
15,48,646	19.550	19.050	Non-Plan Total	21.720

Accounts 2004-05 (Rs.)	Bud.Est. 2005-06 (lakhs)	Rev.Est. 2005-06 (lakhs)	Head of Account	Bud.Est. 2006-2007 (lakhs)
511 Engineering Sub Division, Kolahalamedu				
511-50-3407 Engineering subdivision				
Salaries:				
4,86,586	6.000	4.500	120 Tech. & SS	5.250
0	0.100	0.030	152 Health/Medical	0.080
79,165	0.800	0.880	300 TA	0.900
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5,65,751	6.900	5.410		6.230
Recurring:				
1,585	0.050	0.050	222 OE & M	0.008
0	0.000	0.000	236 Electricity Chrg	0.048
0	0.000	0.000	237 Postage Charges	0.004
63,811	0.500	0.550	332 Maint.of Veh.	0.400
0	0.030	0.030	840 Other Items	0.030
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65,396	0.580	0.630		0.490
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6,31,147	7.480	6.040	SUB-TOTAL	6.720
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6,31,147	7.480	6.040	STATION TOTAL	6.720
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6,31,147	7.480	6.040	Plan Total	6.720
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601 KAU Estate, Vellanikkara
601-60-0061 Estate

Salaries:				
2,63,524	2.800	2.800	120 Tech. & SS	4.300
8,47,943	11.000	11.000	130 Admn. Supp. & GS	14.350
6,474	0.100	0.200	152 Health/Medical	0.200
14,516	0.150	0.150	300 TA	0.150
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11,32,457	14.050	14.150		19.000
Recurring:				
9,76,102	12.000	10.500	141 Cost of PL	15.800
27,047	0.300	0.200	144 PLs Health/Medi.	0.300
99,347	1.000	1.000	210 Res. Materials	1.000
1,09,855	1.100	0.750	222 OE & M	0.125
1,810	0.020	0.020	224 Uniform	0.020
0	0.000	0.000	236 Electricity Chrg	0.750
0	0.000	0.000	237 Postage Charges	0.125
27,536	0.350	0.450	332 Maint.of Veh.	0.500
3,318	0.150	0.100	410 Rep. & Maint.	0.150
19,990	0.200	0.200	411 Maint.of FM	0.250
6,184	0.100	0.100	840 Other Items	0.100
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12,71,189	15.220	13.320		19.120
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24,03,646	29.270	27.470	SUB-TOTAL	38.120
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Accounts 2004-05 (Rs.)	Bud. Est. 2005-06 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Bud. Est. 2006-2007 (lakhs)
601-60-2203 Development of Rubber Estate				
			Recurring:	
0	1.250	1.250	141 Cost of PL	1.250
0	0.050	0.400	142 Cost of Labour	0.500
0	0.050	0.050	144 PLs Health/Medi.	0.050
400	0.650	0.700	210 Res. Materials	0.700
400	2.000	2.400		2.500
			Non-Recurring:	
0	5.000	0.000	420 Eq./Machinery	8.000
400	7.000	2.400	SUB-TOTAL	10.500
24,04,046	36.270	29.870	STATION TOTAL	48.620
24,03,646	29.270	27.470	Non-Plan Total	38.120
400	7.000	2.400	Plan Total	10.500

LOANS AND SUSPENSE

Accounts 2004-2005 (in Rs.)	Bud. Est. 2005-06 (in lakhs)	Rev. Est. 2005-2006 (in lakhs)	Bud. Est. 2006-2007 (in lakhs)	Head of Account	Accounts 2004-2005 (in Rs.)	Bud. Est. 2005-2006 (in lakhs)	Rev. Est. 2005-2006 (in lakhs)	Bud. Est. 2006-2007 (in lakhs)
1	2	3	4	5	6	7	8	9
RECEIPTS				101-93-198 Loans & Suspense Accounts	DISBURSEMENT			
				Abstract				
	104.200	92.825	92.575	Loans & Advances Recoverable by University		15.000	2.000	4.000
	1516.250	1319.500	1340.500	Funds & Deposits		1136.000	564.000	1072.000
	18.800	3.400	2.300	Suspense Accounts		14.100	1.100	1.100
127307298	1639.250	1415.725	1435.375	Total	51080000	1165.100	567.100	1077.100
				Detailed Estimate				
				Loans & Advances Recoverable by University				
6489741	65.000	60.000	60.000	113. Housing Loan (Staff)	1100000	0.000		
299720	3.000	3.000	3.000	166. HBA to workers				
445695	6.5000	4.500	5.000	114. HFS	1400000	0.000		
	1.600	0.500	0.500	115. Interest				
509693	7.500	4.500	4.000	116. Motor Car				
2575	0.500	0.025	0.025	117. Two Wheelers (Scooter/Motor Cycle)				
	0.100	0.050	0.050	119. Other Conveyance		0.000		
229305	3.000	2.250	2.000	120. Computer				
1826619	17.000	18.000	18.000	134. Other Advances		15.000	2.000	4.000
9803348	104.200	92.825	92.575	Total	2500000	15.000	2.000	4.000
				Funds & Deposits				
192108	4.000	2.000	2.000	149. Staff Welfare Fund	220000	18.000	3.000	10.000
				<i>KAU Provident Fund</i>				
96824996	1200.000	1100.000	1100.000	153. Receipt/Transfer to the Fund				
				154. Disbursement	29500000	800.000	350.000	800.000
				<i>Worker's Provident Fund</i>				
18957943	290.000	200.000	220.000	155. Receipt/Transfer to the Fund				
				156. Disbursement	18200000	300.000	200.000	250.000
1059657	15.000	12.000	12.000	157. Family Benefit Fund	220000	11.000	4.000	5.000
114884	3.000	1.500	2.000	165. Worker's Welfare Fund	220000	4.000	4.000	4.000
	0.750	0.500	0.500	188. Endowment				
	0.500	0.000	0.000	159. Security Deposit				
				160. Other Deposits				
354362	3.000	3.500	4.000	161. Worker's Family Benefit Fund	220000	3.000	3.000	3.000
117503950	1516.250	1319.500	1340.500	Total	48580000	1136.000	564.000	1072.000
	4.000	2.000	1.000	162. Suspense Account		0.000		
	0.800	0.400	0.300	163. Permanent Advances		0.100	0.100	0.100
	14.000	1.000	1.000	164. Special Advance		14.000	1.000	1.000
0	18.800	3.400	2.300	TOTAL	0	14.100	1.100	1.100

Appendix I

<p>LIST OF CIVIL WORKS 2006 - 2007</p>
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Description	Bud. Est. 2005-06	Rev. Est. 2005-06	Bud. Est. 2006-07
725 Construction of Retaining wall along the existing pond near Proposed NH 47	0.000	0.000	5.000
Sub Total	0.000	0.000	15.000
Station Total	16.500	22.140	47.500
104 KAU School, Vellanikkara			
911 Building			
429 Providing Al. roofing stair case to the roof of the existing school bldg and other renovation works	2.000	0.000	0.000
Station Total	2.000	0.000	0.000
202 College of Agriculture, Vellayani			
911 Building			
634 Special Repairs and mace to the PG Hostel, Vellayani	0.250	0.000	0.000
720 Repair and Maintenance of Office Bldg.	3.000	0.000	3.000
780 Special repairs & Maintenance to Pathology Building	5.500	2.000	3.000
782 Special repairs and mace to Guest House and Kitchen Block	0.100	1.000	0.100
792 Construction of Septic Tank for the PG Hostel at CoA Vellayani	3.000	3.000	0.100
793 Special Repairs and Maintenance to the Bank Building	1.000	0.000	1.000
795 Special repairs to NARP office Bldg.	0.000	0.000	2.000
796 Special repairs to the Instructional Farm Office	0.000	0.000	3.500
797 Special repairs and maintenance to the Library Bldg. (New Acad. Block)	0.000	0.000	5.500
Sub Total	12.850	6.000	18.200
913 Roads & Bridges			
444 Repairs and Black Topping of the Main Roads at CoA Vellayani	3.000	3.000	0.500
Sub Total	3.000	3.000	0.500
916 Electricity			
790 Special repairs to the existing Street Lights	0.000	0.750	0.250
791 Renovation and Modification to the Electrical Installation in the Ladies Hostel	1.000	1.000	0.100
794 Modifications to the existing installations and improvements of distribution system in Home science bldg.	1.000	0.500	0.500

Description	Bud.Est. 2005-06	Rev.Est. 2005-06	Bud.Est. 2006-07
798 Renovation of Electrical Installation in the NARP Buidg.	0.000	0.000	1.000
Sub Total	2.000	2.250	1.850
Station Total	17.850	11.250	20.550
203 College of Co-op., Banking & Management, Vellanikkara			
911 Building			
635 Special repair to Office Building	3.000	0.000	0.000
721 Extension of Office Building	3.000	5.000	3.000
Sub Total	6.000	0.000	3.000
Station Total	6.000	5.000	3.000
204 College of Agriculture, Nileswar			
912 Staff Quarters			
541 Construction of 24 housing unit (Flat type)	30.000	12.000	30.000
795 Special Repairs to Quarters	3.000	3.000	2.000
Sub Total	33.000	15.000	32.000
Station Total	33.000	15.000	32.000
205 College of Forestry, Vellanikkara			
911 Building			
721 Contruction of Acccademic Block (ICFRE 50% Share)	0.000	0.330	0.000
Station Total	0.000	0.330	0.000
206 College of Horticulture, Vellanikkara			
911 Building			
796 Special repairs and Mace to Periyar Host el at MC, Vellanikkara	1.500	0.000	1.500
798 Special Repairs to Central Library Bldg.	1.000	0.000	1.000
Sub Total	2.500	0.000	2.500

Description	Bud.Est. 2005-06	Rev.Est. 2005-06	Bud.Est. 2006-07
912 Staff Quarters			
641 Construction of ladies hostel III block	50.000	30.000	58.000
847 Construction of International Hostel	0.000	50.000	230.000
Sub Total	50.000	80.000	288.000
916 Electricity			
764 Installation of a sub-station for bulk supply (IF)	35.000	0.000	1.000
799 Extending HT at Central Auditorium to RTL. LH Block etc.	0.000	8.000	0.000
Sub Total	35.000	8.000	1.000
922 Farm Development			
638 Providing compound wall	3.000	0.000	0.000
Sub Total	3.000	0.000	0.000
Station Total	90.500	88.000	291.500

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

911 Building			
77 Construction of a ladies hostel.	15.000	15.000	0.000
640 Special repairs and maintenance to Engg. Division office	0.000	2.250	0.000
641 Special repairs and maintenance to Library Building	1.000	0.000	1.000
800 Special Repairs to Old Engineering bldg.	3.000	11.000	2.000
801 Special Repairs to Agri. Lab Buildings	8.000	8.000	5.000
Sub Total	27.000	36.250	8.000
912 Staff Quarters			
818 Special repairs to quarters	2.000	2.000	2.000
Sub Total	2.000	2.000	2.000
915 Irrigation/water supply			
430 Construction of slow sand filter	2.000	2.000	6.000
805 Improvements to water supply	0.000	0.000	1.000
Sub Total	2.000	2.000	7.000
Station Total	31.000	40.250	17.000

Appendix I

<p>LIST OF CIVIL WORKS 2006 - 2007</p>
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Description	Bud.Est. 2005-06	Rev.Est. 2005-06	Bud.Est. 2006-07
101 KAU Head quarters, Vellanikkara			
911 Building			
629 Providing temporary roofing to Block No. I	0.000	10.000	10.000
752 Construction of working womens hostel (IF - Ministry of Social Welfare/HUDCO)	5.000	0.000	5.000
797 South Zone Vice-Chancellor's Conference Special Repairs to Central Auditorium	0.000	9.600	0.000
Sub Total	5.000	19.600	15.000
913 Roads & Bridges			
726 Providing Bellmouth and Main gate structure to the Headquarters from widened NH47	0.000	0.000	5.000
Sub Total	0.000	0.000	5.000
915 Irrigation/water supply			
438 Replacing GI pumping line to GL Tank	0.000	1.540	0.000
439 Replacing Pumping line near duplex Quar. to GL tank	1.250	0.000	1.250
442 Providing New Water Supply Lines at Professors Quarters	1.000	1.000	0.000
630 Replacing damaged 3' GI pumping line from open well near duplex qtrs. to GI tank	1.250	0.000	1.250
631 Installing Submersible pumps set to the bore well in the vegetable garden and providing new water supply to the LH, FH and CoF, Vellanikkara	2.000	0.000	2.000
727 Digging on inner well near eastern side of the pond constructing pump house retaining the sides of pond on expansion of NH47	0.000	0.000	5.000
Sub Total	5.500	2.540	9.500
916 Electricity			
775 providing intercom to AccadBlockNoI	3.000	0.000	0.000
787 Improvement of Stree lights and replacement of damaged filling faulty cables	3.000	0.000	3.000
Sub Total	6.000	0.000	3.000
922 Farm Development			
724 Construction of Boundary wall along the Proposed NH 47	0.000	0.000	10.000

Description	Bud. Est. 2005-06	Rev. Est. 2005-06	Bud. Est. 2006-07
725 Construction of Retaining wall along the existing pond near Proposed NH 47	0.000	0.000	5.000
Sub Total	0.000	0.000	15.000
Station Total	16.500	22.140	47.500
104 KAU School, Vellanikkara			
911 Building			
429 Providing Al. roofing stair case to the roof of the existing school bldg and other renovation works	2.000	0.000	0.000
Station Total	2.000	0.000	0.000
202 College of Agriculture, Vellayani			
911 Building			
634 Special Repairs and mace to the PG Hostel, Vellayani	0.250	0.000	0.000
720 Repair and Maintenance of Office Bldg.	3.000	0.000	3.000
780 Special repairs & Maintenance to Pathology Building	5.500	2.000	3.000
782 Special repairs and mace to Guest House and Kitchen Bolck	0.100	1.000	0.100
792 Construction of Septic Tank for the PG Hostel at CoA Vellayani	3.000	3.000	0.100
793 Special Repairs and Maintenance to the Bank Building	1.000	0.000	1.000
795 Special repairs to NARP office Bldg.	0.000	0.000	2.000
796 Special repairs to the Instructional Farm Office	0.000	0.000	3.500
797 Special repairs and maintenance to the Library Bldg. (New Acad. Block)	0.000	0.000	5.500
Sub Total	12.850	6.000	18.200
913 Roads & Bridges			
444 Repairs and Black Topping of the Main Roads at CoA Vellayani	3.000	3.000	0.500
Sub Total	3.000	3.000	0.500
916 Electricity			
790 Special repairs to the existing Street Lights	0.000	0.750	0.250
791 Renovation and Modification to the Electrical Installation in the Ladies Hostel	1.000	1.000	0.100
794 Modifications to the existing installations and improvements of distribution system in Home science bldg.	1.000	0.500	0.500

Description	Bud. Est. 2005-06	Rev. Est. 2005-06	Bud. Est. 2006-07
798 Renovation of Electrical Installation in the NARP Buldg.	0.000	0.000	1.000
Sub Total	----- 2.000	----- 2.250	----- 1.850
Station Total	----- 17.850	----- 11.250	----- 20.550
203 College of Co-op., Banking & Management, Vellanikkara			
911 Building			
635 Special repair to Office Building	3.000	0.000	0.000
721 Extension of Office Building	3.000	5.000	3.000
Sub Total	----- 6.000	----- 0.000	----- 3.000
Station Total	----- 6.000	----- 5.000	----- 3.000
204 College of Agriculture, Nileswar			
912 Staff Quarters			
541 Construction of 24 housing unit (Flat type)	30.000	12.000	30.000
795 Special Repairs to Quarters	3.000	3.000	2.000
Sub Total	----- 33.000	----- 15.000	----- 32.000
Station Total	----- 33.000	----- 15.000	----- 32.000
205 College of Forestry, Vellanikkara			
911 Building			
721 Construction of Accademic Block (ICFRE 50% Share)	0.000	0.330	0.000
Station Total	----- 0.000	----- 0.330	----- 0.000
206 College of Horticulture, Vellanikkara			
911 Building			
796 Special repairs and Mace to Periyar Host el at MC, Vellanikkara	1.500	0.000	1.500
798 Special Repairs to Central Library Bldg.	1.000	0.000	1.000
Sub Total	----- 2.500	----- 0.000	----- 2.500

Description	Bud. Est. 2005-06	Rev. Est. 2005-06	Bud. Est 2006-07
912 Staff Quarters			
641 Construction of ladies hostel III block	50.000	30.000	58.000
847 Construction of International Hostel	0.000	50.000	230.000
Sub Total	50.000	80.000	288.000
916 Electricity			
764 Installation of a sub-station for bulk supply (IF)	35.000	0.000	1.000
799 Extending HT at Central Auditorium to RTL, LH Block etc.	0.000	8.000	0.000
Sub Total	35.000	8.000	1.000
922 Farm Development			
638 Providing compound wall	3.000	0.000	0.000
Sub Total	3.000	0.000	0.000
Station Total	90.500	88.000	291.500

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

911 Building			
77 Construction of a ladies hostel.	15.000	15.000	0.000
640 Special repairs and maintenance to Engg. Division office	0.000	2.250	0.000
641 Special repairs and maintenance to Library Building	1.000	0.000	1.000
800 Special Repairs to Old Engineering bldg.	3.000	11.000	2.000
801 Special Repairs to Agri. Lab Buildings	8.000	8.000	5.000
Sub Total	27.000	36.250	8.000
912 Staff Quarters			
818 Special repairs to quarters	2.000	2.000	2.000
Sub Total	2.000	2.000	2.000
915 Irrigation/water supply			
430 Construction of slow sand filter	2.000	2.000	6.000
805 Improvements to water supply	0.000	0.000	1.000
Sub Total	2.000	2.000	7.000
Station Total	31.000	40.250	17.000

Description	Bud. Est. 2005-06	Rev. Est. 2005-06	Bud. Est. 2006-07
256 University Livestock Farm, Mannuthy			
911 Building			
408 Reconstruction of existing cattle barn	0.000	0.000	3.000
Sub Total	0.000	0.000	3.000
915 Irrigation/water supply			
645 Replacing water supply system and replacing damaged pipeline	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
922 Farm Development			
644 Construction of dung pit with moving Arrangement	0.000	0.000	1.000
810 Construction of dung pit for Buffaloes farm	0.000	0.000	2.000
Sub Total	0.000	0.000	3.000
Station Total	0.000	0.000	8.000
257 Veterinary Hospital, Kokkalai			
911 Building			
646 Special repairs to the bldg./compound wall	0.000	1.070	0.000
700 Construction of Incinerator	0.500	0.000	0.000
Sub Total	0.500	1.070	0.000
916 Electricity			
802 Improvements of wiring in the hospital buildings	0.000	0.000	0.500
811 Rewiring of Quarters	0.000	0.000	0.500
Sub Total	0.000	0.000	1.000
Station Total	0.500	1.070	1.000
262 College of Fisheries, Panangad			
911 Building			
550 Construction of Hostel (Boys)	2.000	0.000	2.000
648 Special repairs to Engg. Div. Office	0.000	0.000	3.000
650 Special repairs to the Boy's Hostel (Old Block)	5.000	0.000	0.000
761 Construction of Ladies Hostel (ICAR)	5.000	75.000	100.000
Sub Total	12.000	75.000	105.000

Description	Bud.Est. 2005-06	Rev.Est. 2005-06	Bud.Est. 2006-07
915 Irrigation/water supply			
649 Construction of overhead water tank	0.000	0.000	5.000
812 Construction of overhead watertank in Segment I	0.000	0.000	5.000
Sub Total	0.000	0.000	10.000
916 Electricity			
813 Renovation of Electrical Installations in the various lab buildings	0.000	0.000	0.500
814 Special repairs to various solar lamps and Street lights	0.000	0.000	0.500
815 Providing additional facilities and availing separate service connection to Aqua-culture department	0.000	0.000	0.500
Sub Total	0.000	0.000	1.500
922 Farm Development			
111 Providing compound wall to the Campus	0.000	2.000	3.000
320 Construction of a new open well	1.000	0.000	0.000
Station Total	13.000	77.000	119.500
263 Fisheries Station, Pudevypu			
922 Farm Development			
804 Providing laterite pitching on the sides of ponds and construction of RCC Sluice gate	2.000	0.000	2.000
806 Construction of sluices	0.500	0.000	0.500
807 Construction of RCC Collection tank	0.500	0.000	0.500
Sub Total	3.000	0.000	3.000
Station Total	3.000	0.000	3.000
271 College of Veterinary & Animal Sciences, Mannuthy			
911 Building			
586 Construction of Addl.Floor to Dairy Plant Bldg. Mannuthy	9.000	9.000	21.000
658 Maintenance of Main Pump Hous, Mannuthy	0.000	0.000	2.500
660 Special repairs and and mace to Bus Shed (9 Numbers)	0.000	0.000	1.500
661 Providing bath room facilities to post mortem room at CV & AS Mannuthy(DG)	0.000	0.000	0.300
709 Special repairs and maintenance to the the residential quarters at Mannuthy	0.000	30.000	0.000
811 Special Repairs to Meat Technology Bldg.	5.000	0.000	0.000

Description	Bud.Est. 2005-06	Rev.Est. 2005-06	Bud.Est. 2006-07
813 Special Repairs to Engineering Office Bldg. Mannuthy	3.000	3.500	0.000
815 Special Repairs to the Vete. Hospital Building at Mannuthy	3.000	0.000	3.000
820 Special repairs and maintenance to UG Hostel (DG)	0.000	0.000	6.000
821 Maintenance and rewiring to the office building/labs at ARS, Mannuthy	0.000	0.000	0.750
Sub Total	20.000	42.500	35.050
912 Staff Quarters			
816 Special repairs and maintenance to Building structure connected to Faculty Club Mannuthy	1.000	0.000	0.000
817 Special repairs and maintenance to the H type flat quarters	0.000	0.000	12.000
818 Maintenance and repairs to officers type quarters (A6 to A10, old C1 to C3)	0.000	0.000	3.000
Sub Total	1.000	0.000	15.000
913 Roads & Bridges			
654 Black topping to the roads at Veterinary College	0.000	8.820	0.000
819 Pothole filling and maintenance to campus roads(Balance portion)	0.000	0.000	1.000
Sub Total	0.000	8.820	1.000
915 Irrigation/water supply			
587 Providing Individual tanks to quarters at Mannuthy	1.000	1.000	9.000
652 Liquidation of decree debt in favour of M/s Jupiter constructions-Type III flat Mannuthy	7.000	0.000	0.000
653 Uregent repair works to sump at main Pump house	0.000	0.000	1.000
659 Cleaning the open well and side protection of the open well near SABS Mannuthy	0.500	0.000	0.100
Sub Total	8.500	1.000	10.100
916 Electricity			
663 Rewiring to Type I quarters	0.000	1.670	0.000
664 Providing street lights to various roads of CV & AS, Mannuthy	0.500	1.100	0.000
729 Construction of Sub station for bulk su pply(IF)	48.000	0.000	0.000
808 Renovation of wiring in the cattle Sheds ULF, Mannuthy	0.000	0.300	0.000
809 Improvement of power distribution system in the Teachers Hostel Building	0.500	0.500	0.000

Description	Bud.Est. 2005-06	Rev.Est. 2005-06	Bud.Est. 2006-07
822 Special repairs to the Electrical installations to the Ladies Hostel old block (DG)	0.000	0.000	0.500
823 Renovation of electrical wiring in the PG hostel (DG)	0.000	0.000	0.500
Sub Total	49.000	3.570	1.000
922 Farm Development			
812 Construction of New Carcass pit	15.000	0.000	12.000
Station Total	93.500	55.890	74.150
273 University Pig Breeding Farm, Mannuthy			
922 Farm Development			
824 Special repairs and mace to Furrowing Houses and Open stays	0.000	0.500	0.500
Sub Total	0.000	0.500	0.500
Station Total	0.000	0.500	0.500
278 College of Veterinary & Animal Sciences, Pookot			
911 Building			
706 Construction of Academic block II	30.000	435.000	1.000
716 Construction of clinical complex and allied structures	190.000	425.000	1.000
718 Construction of Main Entrance Gate, Watchman Cabin, Wing walls etc.	0.500	16.000	0.000
721 Construction of Guest house with dining block	20.000	0.000	5.000
732 Contruction of Hostels	1.000	241.000	1.000
797 Constrtuction of Vety complex, AI centre	30.000	0.000	0.000
817 Construction of Internee's Hostel	1.000	40.000	20.000
819 Construction of Academic Block No. III	150.000	170.000	80.000
820 Construction of Women's Hostel	30.000	0.000	2.000
821 Construction of Men's Hostel (Bachelors)	30.000	0.000	2.000
826 Providing additional facilities to the Laboratories at Academic Block I	0.000	4.000	0.000
827 Providing additional facilities to the Pathology Dept. in Academic Block I	0.000	4.000	0.000
Sub Total	482.500	1335.000	112.000
912 Staff Quarters			
722 Construction of type IV, quarters (Flat type) 1 block (6 Units)	30.000	0.000	25.000
723 Construction of type III quarters (flat type) one block)6 units)	10.000	0.330	0.000

Description	Bud.Est. 2005-06	Rev.Est. 2005-06	Bud.Est. 2006-07
724 Construction of type II quarters, one block (12 Units)	30.000	0.000	30.000
726 Construction of type I quarters one block (12 Units)	0.500	0.000	25.000
734 Construction of Type III quarters	0.500	45.000	0.000
735 Con.of Type IV and VI quarters	0.500	7.000	0.000
822 Construction of Type III flat (6 units) & Asst wardens quarters	17.000	0.000	36.000
823 Construction of Type I & II quarters. (10 No's)	30.000	0.810	0.000
Sub Total	118.500	53.140	116.000
913 Roads & Bridges			
613 Black Topping to the main access Road	2.000	3.000	0.000
614 Formation of road from College Junction to Sugandhagiri Gate	1.000	7.600	0.000
719 Construction of approach road and other allied works to the front yard of acad. block.	1.000	1.000	0.000
720 Construction of bridge and approach road from the NH 213 to the campus	5.000	2.120	0.000
737 Construction of main access road	2.000	0.000	0.000
829 Black Topping to road to Sugandhagiri	15.000	20.000	0.000
830 Formation of Internal Campus Roads	30.000	0.000	5.000
Sub Total	56.000	33.720	5.000
915 Irrigation/water supply			
712 Construction of GL tank and providing pipe line	1.000	12.000	0.000
728 Developing existing pond near the Acad blocks for irrigation purposes including Box culvert	0.000	0.000	1.000
738 Providing water supply arrangement.	20.000	10.000	0.000
Sub Total	21.000	22.000	1.000
916 Electricity			
800 Availing HT connection and installation of sub station	1.000	22.300	0.000
825 Providing lightning protection to Acad Block I & II and other bldgs.	0.000	11.000	2.000
Sub Total	1.000	33.300	2.000
922 Farm Development			
589 Construction of Slow sand filter, pump house and pumping line	0.000	8.000	0.000
595 Construction of a shed for Goats and Sheep	0.350	19.000	1.000
597 Construction of layer house cum cage house for poultry farm	1.000	37.000	0.000
598 Construction of Brooder cum Grower House for Poultry farm	1.000	0.000	0.000



Civil Works

Description	Bud.Est. 2005-06	Rev.Est. 2005-06	Bud.Est. 2006-07
599 Construction of Hatchery Building for Poultry Farm and Duck farm	1.000	0.000	0.000
601 Levelling site for quarters and approach Road	1.000	0.000	0.000
602 Construction of Check Dam (District Collector's Fund)	5.000	0.000	10.000
618 Construction of labourers waiting shed at COVAS, Pookot	3.000	0.000	0.000
619 Sinking two wells at Talipuzha and Sugandhagiri at COVAS, Pookot	2.000	4.000	3.000
620 Construction of Dung Pits at COVAS, Pookot	1.000	6.000	0.000
621 Construction of a slurry tank at COVAS Pookot	0.000	5.500	0.000
622 Construction of Hey Sheds at COVAS pookot	0.100	0.000	0.000
623 Construction of silo at COVAS, Pookot	0.400	0.000	0.000
624 Construction of feed store at COVAS, Pookot	1.000	0.000	0.000
625 Construction of field lab at COVAS Pookot	5.000	0.000	0.000
626 Construction of implement shed at COVAS Pookot	1.000	0.000	0.000
627 Construction of farm office building at COVAS, Pookot	1.000	0.000	0.000
714 Construction of pump house 4 Nos	1.000	0.000	0.000
715 Construction of water tank and distribution lines to various bldgs.	1.000	0.000	2.000
727 Construction of play ground and other facilities (First phase)	5.000	14.000	5.000
739 Providing barbed wire fencing	0.000	0.000	5.000
824 Construction of Drain & slurry tank for Pigs	0.000	5.320	0.000
825 Construction of Gobar Gas Plant	10.000	0.000	2.000
827 Construction of Landscaping & Beutification of the College Campus	25.000	0.000	0.000
828 Construction of Shed for Horse and Duck	0.000	25.000	0.000
829 Leveling site near Dean's Quarters and Providing Compound Wall etc.	0.000	4.000	0.000
830 Levelling site near Dean's Quarters (Balance Portion) for constructing Assistant Wardens quarters	0.000	2.000	0.000
Sub Total	65.850	129.820	28.000
Station Total	744.850	1606.980	264.000

Description	Bud.Est. 2005-06	Rev.Est. 2005-06	Bud.Est. 2006-07
279 Dairy Science & Technology, Mannuthy			
911 Building			
712 Construction of Academic block	1.000	0.000	0.000
731 Con. of Hostel Block.	1.000	0.000	0.000
Sub Total	2.000	0.000	0.000
912 Staff Quarters			
730 Construction of Staff quarters - Type III flat	1.000	0.000	0.000
801 Construction of Staff quarters Type IV quarters	1.000	0.000	0.000
802 Construction of Staff quarters Type V	1.000	0.000	0.000
803 Construction of Type VI quarters	1.000	0.000	0.000
Station Total	6.000	0.000	0.000
305 Agronomic Research Station, Chalakudy			
912 Staff Quarters			
831 Construction of Compound Wall along Eastern Boundary	3.000	0.000	3.000
Sub Total	3.000	0.000	3.000
Station Total	3.000	0.000	3.000
310 Bananna Research Station, Kannara			
913 Roads & Bridges			
831 Maintenance of Road to Office Bldg.	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
Station Total	0.000	0.000	1.000
311 Cashew Research Station, Anakayam			
922 Farm Development			
584 Repairs and extension of the compound wall	1.000	2.000	0.000
Sub Total	1.000	2.000	0.000
Station Total	1.000	2.000	0.000

Description	Bud. Est. 2005-06	Rev. Est. 2005-06	Bud. Est. 2006-07
342 Regional Agrl. Res. Station, Pattambi			
916 Electricity			
825 Handing over of connections of quarters to KSEB and its allied work	1.000	6.000	0.000
Sub Total	1.000	6.000	0.000
Station Total	1.000	6.000	0.000
343 Regional Agrl. Res. Station, Pilicode			
911 Building			
723 Special repairs to Office Building-Rectification of damages to roof	3.000	0.000	3.000
Sub Total	3.000	0.000	3.000
915 Irrigation/water supply			
838 Replacing the damage pipe lines of Staff Quarters	3.000	0.000	3.000
Sub Total	3.000	0.000	3.000
922 Farm Development			
743 Construction of feed and fertilizer store building	0.150	0.500	0.000
837 Special repairs to thrushing floor and construction of drain near open stages	0.000	2.000	0.500
Sub Total	0.150	2.500	0.500
Station Total	6.150	2.500	6.500
344 Rice Research Station, Kayamkulam			
911 Building			
675 Construction of Toilets in the office building	0.000	0.000	1.000
839 Construction of Vehicle Shed	1.000	0.000	0.000
Sub Total	1.000	0.000	1.000
916 Electricity			
838 Electrification to Minilab	0.000	0.600	0.000
Sub Total	0.000	0.600	0.000
922 Farm Development			
816 Providing digestion chamber in the existing lab	1.000	0.000	1.000
Station Total	2.000	0.600	2.000

Description	Bud.Est. 2005-06	Rev.Est. 2005-06	Bud.Est. 2006-07
279 Dairy Science & Technology, Mannuthy			
911 Building			
712 Construction of Academic block	1.000	0.000	0.000
731 Con. of Hostel Block.	1.000	0.000	0.000
Sub Total	2.000	0.000	0.000
912 Staff Quarters			
730 Construction of Staff quarters - Type III flat	1.000	0.000	0.000
801 Construction of Staff quarters Type IV quarters	1.000	0.000	0.000
802 Construction of Staff quarters Type V	1.000	0.000	0.000
803 Construction of Type VI quarters	1.000	0.000	0.000
Station Total	6.000	0.000	0.000
305 Agronomic Research Station, Chalakudy			
912 Staff Quarters			
831 Construction of Compound Wall along Eastern Boundary	3.000	0.000	3.000
Sub Total	3.000	0.000	3.000
Station Total	3.000	0.000	3.000
310 Bananna Research Station, Kannara			
913 Roads & Bridges			
831 Maintenance of Road to Office Bldg.	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
Station Total	0.000	0.000	1.000
311 Cashew Research Station, Anakayam			
922 Farm Development			
584 Repairs and extension of the compound wall	1.000	2.000	0.000
Sub Total	1.000	2.000	0.000
Station Total	1.000	2.000	0.000

Description	Bud. Est. 2005-06	Rev. Est. 2005-06	Bud. Est. 2006-07
312 Coconut Research Station, Balaramapuram			
911 Building			
804 Special repairs to Office Building	3.000	0.000	1.000
Sub Total	3.000	0.000	1.000
915 Irrigation/water supply			
709 Providing irrigation facilities	2.000	2.000	0.000
Sub Total	2.000	2.000	0.000
916 Electricity			
832 Providing Additional Power Lines in the Office Bldg.	0.250	0.250	0.000
Sub Total	0.250	0.250	0.000
922 Farm Development			
833 Construction of Seed Store	3.500	0.000	3.500
Sub Total	3.500	0.000	3.500
Station Total	8.750	2.250	4.500
314 Cardamom Research Station, Pampadumpara			
915 Irrigation/water supply			
667 Renovation of Country Made Check Dam	1.000	0.000	0.000
Sub Total	1.000	0.000	0.000
922 Farm Development			
668 Renovation of existing drying yard	2.000	0.000	3.000
832 Deepening existing pond at Anakuzhi	0.000	0.000	5.000
834 Improvement to the green house in front of the farm house	0.620	0.000	0.000
Sub Total	2.620	0.000	8.000
Station Total	3.620	0.000	8.000
315 Cropping Systems Research Centre, Karamana			
911 Building			
670 Special repairs and maintenance to the office bldg. at CSRC, Karamana	1.500	5.000	0.000
Sub Total	1.500	5.000	0.000
916 Electricity			
833 Renovation of Electrical installation in the seed store at farm structures	0.000	0.000	0.250

Description	Bud.Est. 2005-06	Rev.Est. 2005-06	Bud.Est. 2006-07
834 Providing street light/yard light facilities	0.000	0.000	0.500
835 Improvements to electrical installations in the Office Building	0.250	0.250	0.000
Sub Total	0.250	0.250	0.750
Station Total	1.750	5.250	0.750
339 Pepper Research Station, Panniyur			
911 Building			
731 Construction of an office and lab at PRS Panniyur	7.000	21.000	0.000
Sub Total	7.000	21.000	0.000
912 Staff Quarters			
836 Special Repairs to Quarters	2.000	0.000	2.000
Sub Total	2.000	0.000	2.000
915 Irrigation/water supply			
835 Repairs to Existing water tanks	0.000	0.500	0.000
836 Construction of new water tank	0.000	0.000	3.000
837 Development of the pond	0.000	0.000	2.500
Sub Total	0.000	0.500	5.500
Station Total	9.000	21.500	7.500
340 Regional Agri.Res.Station, Ambalavayal			
911 Building			
711 Construction of Lab Building	2.000	15.000	0.000
Sub Total	2.000	15.000	0.000
915 Irrigation/water supply			
741 Construction of pump house	0.000	0.000	4.000
Sub Total	0.000	0.000	4.000
922 Farm Development			
732 Construction of covered threshing floor and drying yard	0.000	4.000	0.000
Sub Total	0.000	4.000	0.000
Station Total	2.000	19.000	4.000

Description	Bud. Est. 2005-06	Rev. Est. 2005-06	Bud. Est. 2006-07
342 Regional Agri. Res. Station, Pattambi			
916 Electricity			
825 Handing over of connections of quarters to KSEB and its allied work	1.000	6.000	0.000
Sub Total	1.000	6.000	0.000
Station Total	1.000	6.000	0.000
343 Regional Agri. Res. Station, Pilicode			
911 Building			
723 Special repairs to Office Building-Rectification of damages to roof	3.000	0.000	3.000
Sub Total	3.000	0.000	3.000
915 Irrigation/water supply			
838 Replacing the damage pipe lines of Staff Quarters	3.000	0.000	3.000
Sub Total	3.000	0.000	3.000
922 Farm Development			
743 Construction of feed and fertilizer store building	0.150	0.500	0.000
837 Special repairs to thrashing floor and construction of drain near open stages	0.000	2.000	0.500
Sub Total	0.150	2.500	0.500
Station Total	6.150	2.500	6.500
344 Rice Research Station, Kayamkulam			
911 Building			
675 Construction of Toilets in the office building	0.000	0.000	1.000
839 Construction of Vehicle Shed	1.000	0.000	0.000
Sub Total	1.000	0.000	1.000
916 Electricity			
838 Electrification to Minilab	0.000	0.600	0.000
Sub Total	0.000	0.600	0.000
922 Farm Development			
816 Providing digestion chamber in the existing lab	1.000	0.000	1.000
Station Total	2.000	0.600	2.000

Description	Bud.Est. 2005-06	Rev.Est. 2005-06	Bud.Est. 2006-07
345 Rice Research Station, Moncompu			
922 Farm Development			
676 Renovation of seed store, demolishing lab building	0.000	5.000	1.000
839 Construction of Retention wall and providing fencing	0.000	0.000	5.000
840 Construction of Lab Building	1.000	10.000	0.000
Sub Total	1.000	15.000	6.000
Station Total	1.000	15.000	6.000
346 Rice Research Station, Vyttila			
911 Building			
841 Leak proof work to lab bldg.	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
913 Roads & Bridges			
840 Construction of Foot bridge near pond 7	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
922 Farm Development			
745 Construction of concrete sluice for field No.5,10,22 and pond No.8	1.000	0.000	1.000
842 Construction of Compound Wall (Balance)	0.000	1.000	2.000
Sub Total	1.000	1.000	3.000
Station Total	1.000	1.000	6.000
347 Sugarcane Research Station, Thiruvalla			
911 Building			
572 Construction of office-cum-lab. building	5.000	0.000	5.000
843 Construction of housing for Jaggery prdn	0.000	0.000	2.000
Sub Total	5.000	0.000	7.000
922 Farm Development			
817 Construction of compound wall	3.000	0.000	0.000
Sub Total	3.000	0.000	0.000
Station Total	8.000	0.000	7.000

Description	Bud.Est. 2005-06	Rev.Est. 2005-06	Bud.Est. 2006-07
372 Cattle Breeding Station, Thumburmuzhi			
915 Irrigation/water supply			
843 Digging Borewell & Installation of Submersible Motor Pump Set	0.500	0.000	0.000
Sub Total	0.500	0.000	0.000
916 Electricity			
841 Improvements of electrical installation in the Office/Farm structure	0.500	0.000	0.000
844 Providing street light facilities to the residential quarters area	0.000	0.000	1.000
845 Special repairs to existing electrical installations in the various types of residential quarters	0.000	0.000	0.500
Sub Total	0.500	0.000	1.500
922 Farm Development			
831 Renovation of cattle shed	1.000	2.420	0.000
842 Construction of Biogas Plant	1.500	0.000	1.500
Station Total	3.500	2.420	3.000
378 Goat & Sheep Farm, Mannuthy			
922 Farm Development			
679 Improvement to the water supply system to Goat & Sheep Farm	0.000	1.000	0.250
Sub Total	0.000	1.000	0.250
Station Total	0.000	1.000	0.250
379 Livestock Research Station, Thiruvazhamkundu			
911 Building			
748 Special maintenance and repairs to the cattle barns	2.000	0.000	5.000
Sub Total	2.000	0.000	5.000
Station Total	2.000	0.000	5.000
406 Sub Centre of RARS (NR), Manjeswar			
912 Staff Quarters			
702 Construction of Trainees Hostel	10.000	2.500	10.000
Sub Total	10.000	2.500	10.000
Station Total	10.000	2.500	10.000

Description	Bud.Est. 2005-06	Rev.Est. 2005-06	Bud.Est. 2006-07
501 Office of the DPP, Vellanikkara			
911 Building			
846 Special repairs to the Farmers Hostel at Main Campus	0.000	0.000	5.000
Sub Total	0.000	0.000	5.000
912 Staff Quarters			
844 Special Repairs to Type II Quarters MC	0.500	5.000	0.000
845 Special repairs to Type I Quarters	5.000	2.500	0.000
846 Special repairs to Flat type quarters	5.000	0.000	0.000
847 Special repairs to Professors quarters	5.000	0.000	5.000
848 Special repairs to ESD Office Bldg.	5.000	0.000	0.000
Sub Total	20.500	7.500	5.000
913 Roads & Bridges			
581 Resurfacing roads at main campus V'kara.	1.000	10.000	3.500
Sub Total	1.000	10.000	3.500
915 Irrigation/water			
423 Improvements to existing water resources	1.000	0.000	1.000
424 Repairs of 5 GL Tanks	1.000	0.000	1.000
680 Providing water syndex tanks to office building, hostels, quarters	5.000	0.000	5.000
Sub Total	7.000	0.000	7.000
Station Total	28.500	17.500	20.500
Grand Total	1149.970	2021.930	976.700

ESTIMATE OF REVOLVING FUND

Name of Station	Corpus	(Rs. In lakhs)								
		Expenditure			Receipt			Transfer to General Revenue		
		BE 2005-06	RE 2005-06	BE 2006-07	BE 2005-06	RE 2005-06	BE 2006-07	BE 2005-06	RE 2005-06	BE 2006-07
Instruction Farm, Vellayani	4.000	17.000	16.000	17.000	45.000	42.000	45.000	25.000	25.000	26.000
CRS, Anakkayam	3.000	4.500	4.000	3.000	9.000	10.000	11.000	7.000	5.000	6.000
RARS, Ambalavayal	0.500	8.000	7.000	1.000	17.000	15.000	12.000	9.000	8.000	8.500
CRS, Pampadumpara	1.000	1.000	1.000	1.000	1.000	1.300	1.400	0.000	0.000	0.500
Department of Olericulture, CoH, V.kara	3.000	1.300	1.200	1.000	2.500	2.000	2.500	2.500	2.500	2.000
FIP CoH, Vellanikkara	6.100	0.000	0.060	0.000	0.000	0.100	0.100	0.000	0.000	0.100
CRS, Balaramapuram	1.300	2.500	2.000	2.000	3.000	3.500	3.000	2.500	1.400	2.500
ARS Mannuthy	2.250	0.000	2.000	2.000	9.000	7.000	8.000	4.000	3.000	2.000
RARS, Pilicode	3.000	3.500	3.000	3.000	4.500	4.000	5.000	1.000	0.500	1.000
Instruction Farm, Vellanikkara	2.000	1.850	2.000	2.000	5.000	4.500	5.000	5.000	5.000	2.500
College of Agriculture, Padannakkad	1.000	1.500	1.750	2.000	2.000	2.000	2.500	0.500	0.500	0.200
BRS, Kannara	1.000	0.750	0.750	0.000	1.000	1.200	1.300	0.800	0.500	0.600
Dairy Plant, Mannuthy	2.000	9.000	7.000	8.000	10.500	8.000	5.000	2.500	2.000	2.000
Meat Technology Unit, Mannuthy	2.000	45.000	42.000	41.000	60.000	48.000	50.000	2.000	8.000	6.000
ATIC, Mannuthy	5.000	5.000	6.000	1.000	8.000	7.500	8.000	6.000	8.000	7.000
CSRC, Karamana	0.250	1.250	2.000	1.000	1.250	2.000	2.200	1.500	1.000	1.500
FSRC, Kottarakkara	1.500	0.750	5.000	2.000	1.500	1.250	1.500	1.500	1.000	1.000
ARS, Chalakkudy	1.650	2.250	2.000	2.000	4.500	4.000	4.000	2.500	2.300	2.500
RARS, Pattambi	3.200	4.000	3.500	3.000	4.500	4.000	4.500	0.000	0.000	0.100
AMPRS, Odakkali	1.000	6.000	6.000	3.000	10.500	8.000	10.000	2.500	2.000	2.500
RARS, Onattukara	3.000	3.000	4.000	3.000	3.500	4.000	4.000	2.000	1.000	1.500
RARS, Kumarakom	1.500	10.000	9.000	10.000	10.000	11.000	10.000	3.000	7.000	8.000
KCAET, Tavanur	1.000	0.560	0.600	0.700	0.400	0.500	0.500	0.400	0.350	0.400
CRS, Madakkathara	5.250	20.500	6.000	10.000	5.000	5.500	5.000	5.000	4.000	5.000
RCIRC, Kozhikode	0.300	0.000	0.000	1.010	0.000	0.000	0.000	0.000	0.000	0.000
Veterinary Hospital, Kokkalai	0.300	1.400	0.300	0.300	2.000	1.500	1.000	0.500	0.300	0.200
PPNMU, Vellanikkara	5.000	60.000	45.000	35.000	60.000	55.000	0.300	0.500	0.450	0.500
Poultry & Duck Farm, Mannuthy	3.000	6.500	3.500	3.500	2.000	3.000	1.500	2.000	2.000	2.000
Total	64.100	217.110	182.660	165.000	282.650	255.850	204.300	89.200	90.800	92.100

Appendix-II

EARN WHILE YOU LEARN SCHEME

Name of Station	Corpus	Expenditure			Receipt		
		B.E. 2005-06	R.E. 2005-06	B.E. 2006-07	B.E. 2005-06	R.E. 2005-06	B.E. 2006-07
College of Agriculture, Vellayani	0.250	0.400	0.350	0.380	0.480	0.420	0.380
College of Forestry, Vellanikkara	0.200	0.250	0.200	0.250	0.350	0.300	0.250
College of Horticulture, Vellanikkara	0.250	0.350	0.300	0.400	0.450	0.400	0.400
KCAET, Tavanur	0.250	0.350	0.300	0.375	0.450	0.400	0.375
College of Fisheries, Panangad	0.100	0.180	0.150	0.180	0.250	0.200	0.180
CV&AS, Mannuthy	1.000	0.620	0.600	0.800	0.750	0.700	0.800
College of Agriculture, Padanakkad	0.200	0.200	0.200	0.350	0.400	0.350	0.350
Total	2.250	2.350	1.900	2.735	3.130	2.420	2.735

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

Appendix - IV

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

Bud. Est. 2005-2006 (lakhs)	Rev. Est. 2005-06 (lakhs)	Head of Account	Name of the Project	Bud. Est. 2006- 2007 (lakhs)
2.788	4.588	206-31-6676	AICRP on Soil test crop response correlation	3.350
2.988	2.988	207-31-6622	All India Network Project on Agri. Ornithology (75-25)	3.188
3.400	7.139	253-34-6645	Co-ordinated Project for R&D of farm implements (ICAR 75-25)	4.139
5.700	8.365	253-31-6680	AICRP on Post Harvest Technology	6.175
2.500	2.500	271-36-6672	Network Programme on micro nutrients in animal nutrition & prodn.	2.453
1.500	10.768	273-36-6669	AICRP on Pigs (ICAR 75-25)	6.298
5.288	5.013	302-31-6637	AICRP on Medicinal & Aromatic Plants (ICAR 75-25)	4.975
4.000	4.360	303-31-6634	AIC Vegetable Improvement Project (ICAR 75-25)	4.428
8.675	9.257	305-31-6623	Int. Proj. for Res. On Water Mgmt. & Soil Salinity (ICAR 75-25)	9.783
3.875	3.101	309-31-6635	AICRP on Biological control of crop pests (ICAR 75-25)	4.441
6.153	6.310	310-31-6624	AICRP on Tropical Fruits (ICAR 75-25)	6.310
3.718	0.000	313-31-6631	AICRP on Cashew (ICAR 75-25)	0.000
1.900	3.035	314-31-6620	AICRP on Spices (ICAR 75-25)	1.900
4.438	5.128	315-31-6639	AICRP on Cropping pattern (ICAR 75-25)	5.538
4.825	5.018	318-31-6639	AICRP on Cropping pattern (ICAR 75-25)	5.575
2.748	2.748	319-31-6636	AIC Floriculture Improvement Project (ICAR 75-25)	2.748
1.950	3.463	325-31-6674	AICRP on Agrometeorology (75-25)	3.463
4.813	4.708	336-31-6641	AICRP on Nematode Pests & their control (ICAR 75-25)	4.810
5.700	5.348	336-31-6642	Scheme for Res. On Forage Crops (ICAR 75-25)	5.930
3.500	6.046	336-31-6644	AICRP on Pesticide Residue (ICAR 75-25)	4.739
5.143	6.868	336-31-6649	AICRP on Honey Bee (ICAR 75-25)	4.618
1.548	1.675	336-31-6678	AICRP on Mushroom	1.548
2.993	4.979	339-31-6620	AICRP on Spices (ICAR 75-25)	4.954
0.920	1.113	340-31-6620	AICRP on Spices (ICAR 75-25)	1.053
4.300	8.652	342-31-6627	AIC Rice Improvement Project (ICAR 75-25)	3.935
3.338	4.513	342-31-6640	AIC Project on Guar (Arid Legumes)	2.875
2.725	2.420	342-31-6677	AICRP on long term fertilizer experiments	2.175
1.200	1.800	343-31-6631	AICRP on Cashew (ICAR 75-25)	1.300
3.600	3.880	344-31-6643	AICRP on Oil Seed Res. On Groundnut & Sesamum (ICAR 75-25)	4.080
3.750	2.988	345-31-6627	AIC Rice Improvement Project (ICAR 75-25)	2.988
3.750	2.960	347-31-6632	AICRP on Sugarcane (ICAR 75-25)	2.960
3.938	4.088	348-31-6638	AICRP on Weed control in Plantation Crops (ICAR 75-25)	4.288
14.143	14.143	371-36-6628	AICRP on Poultry (ICAR 75-25)	13.225
6.500	6.500	376-36-6671	Estt. of field progeny testing project (ICAR 75-25)	6.500
3.500	4.038	376-31-7723	AICRP on Goat Improvement	4.263
3.913	4.625	379-33-6621	AICRP on Agro Forestry (ICAR 75-25)	3.718
145.713	175.116		TOTAL	154.717

Appendix - V

DETAILS OF PERMANENT ADVANCE

Station Code	Station Name	Amount (Rs.)
101	University Head Quarters	500
103	Audit Wing, Vellayani	150
202	College of Agriculture, Vellayani	2000
203	College of Co-op., Banking and Mgmt. V' Kara	750
204	College of Agriculture, Padanakkad	1000
205	College of Forestry, Vellanikkara	150
206	College of Horticulture	1500
209	Instructional Farm Vellanikkara	500
210	Instructional Farm, Vellayani	148
253	KCAET, Thavanur	750
255	Poultry & Duck Farm, Mannuthy	300
256	University Livestock Farm, Mannuthy	500
257	University Veterinary Hospital, Kokkalai	200
262	College of Fisheries, Panangad	1000
263	Fisheries Station, Puduveyppu	500
271	College of Vet. & Animal Sciences, Mannuthy	1500
272	Dairy Plant, Mannuthy	1000
273	Centre for Pig Production	300
274	Meat Technology Unit, Mannuthy	500
275	Central Library, Vellanikkara	1000
278	College of Vet. & Animal Sciences, Pookode	1000
279	College of Dairy Science & Tech., Mannuthy	500
280	College of Dairy Science & Tech. IF, Kolahalamed	500
304	AMPRS, Odakkali	500
305	Agronomic Research Station, Chalakady	500
306	Agricultural Research Station, Mannuthy	500
311	Cashew Research Station, Anakayam	250
312	Coconut Research Station, Balaramapuram	100
313	Cashew Research Station, Madakkathara	250
314	Cardamom Research Station, Pampadumpara	150
315	Cropping System Research Centre, Karamana	150
322	Farming System Research Station, Kottarakara	200
323	Soil Conservation Research Station, Konni	500
336	NARP (SR) Vellayani	300
339	Pepper Research Station, Panniyur	250
340	Regional Agri. Research Station, Ambalavayal	250
341	Regional Agri. Research Station, Kumarakom	500
342	Regional Agri. Research Station, Pattambi	400
343	Regional Agri. Research Station, Pilicode	500
344	ORARS, Kayamkulam	1000
346	Rice Research Station, Vyttila	150
372	Cattle Breeding Farm, Thumburmuzhi	1000
373	RCIRC, Kozhikode	200
376	CAS in Animal Genetics and Breeding	200
379	Livestock Research Station, Thiruvazhamkuram	500
383	PPNMU	200
385	Department of Olericulture, CoH, Vellanikkara	1000
403	Communication Centre	200
404	KAU Press	300
413	ATIC, Mannuthy	500
501	Directorate of Physical Plant	100
507	Engineering Subdivision, Vellayani	200
601	KAU Estate	350
	Total	27448

PREPARATION, PASSING AND OPERATION OF THE BUDGET

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

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

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

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

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

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

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

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

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

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

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

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

REVISED SCALES

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

UGC/ICAR Scales

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

A NOTE ON BUDGET CODES

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

For eg:- 101-10-0025-130

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

202-21-0001-110

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

342-31-0035-120

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

The major heads adopted are :

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

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

Modification of Code

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

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

Details Code which are not self explanatory

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

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

List of Endowments

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



EXPANSION OF ABBREVIATIONS

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

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