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കേരള കാർഷിക സർവ്വകലാശാല

**BUDGET ESTIMATES**

**2017-18**



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## Budget Note

This is a foreword to the budget of Kerala Agricultural University for 2017-18 and the modifications effected to the estimates for 2016-17. Intention is to provide a brief detail on background, proposed methodology, and expected performance from the users.

Financially, Kerala Agricultural University has been experiencing a critical situation for the last twenty years. The situation is not much improved till now. This is because our Non-Plan requirements are far more than the aggregate of Non-Plan Grant-in-aid provided by the State Government and internal revenue. Considering the hike on account of state pay revision, including arrears and pension revision the Non-Plan Grant-in-aid of Kerala Agricultural University of Rs.324.19 crores sanctioned in the State Budget for 2017-18 is inadequate. This may be seen in the context of recruitment of Casual Labourers, Employees recruited through PSC and joined in the University service, Career Advancement Promotion sanctioned to Teaching staff, Casual Labourers made permanent and appointment of class IV in the existing vacancies by promotion of Permanent Labours.

The cut short of 44% of Plan funds than the sanctioned allocation for the year 2015-16 (which was transferred to e-LAMS and received only during 2016-17) only increased the gravity of the situation. Since some of our non-plan requirements, especially those related to education, farming and extension activities are catered to using plan funds. Non-availability of Plan funds will naturally affect our farming activities. With Government and Planning Board insisting for implementation of plan projects strictly as per administrative Government sanction, University is forced to compromise its autonomy in using plan funds for its own priority schemes. In the case of 100 crore projects of Central Government, non-receipt of around 48 crores rupees created a big problem for university. As most of expenditure was already committed by various schemes by that time, has now become a liability of the university. Repetition of such instances may badly affect our financial situation. In such cases, strict focus on financial discipline is the only way out to tide over the situation.

In this budget actual provision for AICRP/AINP schemes are shown against the individual projects at DDO level. But in the Abstract of Financial Statement, only 75% of expenditure is shown against the AICRP component, since the balance 25% is already provided under the state plan component. Similar approach has been adopted for receipt side also.

All Drawing and Disbursing Officers should observe financial propriety. Budget provision is not an authorization to incur expenditure. They have to ensure that in addition to complying with other formalities, sufficient funds are released specifically for the purpose.

Demand for funds has to be invariably supported with the documented utilization of the money already allotted. It is the responsibility of DDO to ensure that the money spent is accounted properly and timely in the University Functional Accountability System (UFAST) under each detailed head. Usage of station code, major head, minor head and detailed head are briefly explained in the Annexure. Before going for fund demands, DDOs have to see that the accounting procedures have been properly completed in every respect in UFAST.

Expenditure and income are to be accounted in the concerned head of accounts itself. Earnings from spending of Plan/Non-Plan/EAP funds for RF schemes shall be accounted under internal receipts.

Revolving funds are intended to be operated in a self sustaining mode. From financial perspective, operating expenditure cannot be more than the accruing income. If expenditure tends to overcome the revenue, some financial restrictions are unavoidable. The DDO and officer in charge of such RF should either restrict the scope of financial activities or immediately take up the matter with the concerned superior officers for effective remedial measures.

The finance wing with the co-operation of Kerala State Audit department, has to see that Audited Utilization Certificates of externally aided projects are forwarded to funding agency for approval within three months after the completion of the projects.

An attempt on the part of internal audit wings to clear the long pending accumulated audit paras have to be initiated. They have to act in such a manner that these wings will be more helpful to the KAU community.

Feedback and requirements from the UFAST users have helped Center for e-Governance Wing in providing more reports, customized and easily retrievable data. In fact UFAST has advanced to next stage from mere University Financial Accounting Systems to the Present stage of University Functional Accountability System by incorporating various user needed reports other than that of mere accounting data. More advantageous suggestions are always welcome for stream lining the financial and accounting procedures in order to meet the requirements of each wing.

**COMPTROLLER**

**FINANCIAL STATEMENT 2017- 2018**

RECEIPT				EXPENDITURE						
Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)	Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>Government Grants Non-Plan</b>									<b>10 Management and Administration</b>	
2505300100	28191.000	29191.000	Statutory Grant from Govt. Non-Plan	32419.650	161419906	4770.890	2237.636		Non-Plan Schemes	1974.710
0	0.000	0.000	2016 UGC Arrears Anticipated from ICAR	4500.000	1033092	0.000	40.385		Plan Schemes	0.000
2505300100	28191.000	29191.000	<b>SUB-TOTAL</b>	<b>36919.650</b>	<b>5053378</b>	<b>0.000</b>	<b>0.000</b>		Other Externally Aided Projects	0.000
<b>Government Grants Plan</b>					0	1865.000	600.000		Gok Project Specific Assistance(PLAN)	0.000
229750000	4685.000	3748.000	Plan grant from Agricultural Department	5500.000	167506376	6635.890	2878.021		<b>SUB-TOTAL</b>	<b>1974.710</b>
43900000	1865.000	1492.000	Plan grant from Agricultural Department (Project specific)	2000.000					<b>20 Library (20 to 29) Education)</b>	
2629000	0.000	0.000	Planning & Economic Affairs Department - Western Ghat Development Programme- Plan Grant	0.000	18228303	253.160	321.290		Non-Plan Schemes	444.690
15462400	0.000	0.000	Hill Area Development Agency	0.000	6109171	4725.500	2274.043		Plan Schemes	800.000
291741400	6550.000	5240.000	<b>SUB-TOTAL</b>	<b>7500.000</b>	<b>24337474</b>	<b>4978.660</b>	<b>2595.333</b>		<b>SUB-TOTAL</b>	<b>1244.690</b>
<b>Gok Project Specific Assistance(PLAN)</b>									<b>21 Agricultural Education</b>	
6000000	0.000	0.000	Gok Project Specific Assistance(PLAN)	0	477927818	5864.500	6206.070		Non-Plan Schemes	7319.650
6000000	0.000	0.000	<b>SUB-TOTAL</b>	<b>0</b>	<b>63918875</b>	<b>0.000</b>	<b>624.087</b>		Plan Schemes	0.000
<b>ICAR Projects</b>					31183147	85.000	614.722		ICAR Projects - 100 percent	0.000
54356600	1149.595	2692.311	ICAR Projects - 100 percent	1179.840	3997462	3.100	53.399		Other Externally Aided Projects	0.000
111445700	2107.533	2179.403	ICAR Co-ordinated Projects	1709.415	577027302	5952.600	7498.278		<b>SUB-TOTAL</b>	<b>7319.650</b>
165802300	3257.128	4871.714	<b>SUB-TOTAL</b>	<b>2889.255</b>					<b>22 Co-operation &amp; Banking Education</b>	
<b>Other Externally Aided Projects</b>					35319165	430.250	439.300		Non-Plan Schemes	482.500
171964600	3140.566	2215.651	Other Externally Aided Projects	3004.750	3514577	0.000	46.126		Plan Schemes	0.000
171964600	3140.566	2215.651	<b>SUB-TOTAL</b>	<b>3004.750</b>	<b>38833742</b>	<b>430.250</b>	<b>485.426</b>		<b>SUB-TOTAL</b>	<b>482.500</b>
<b>Revolving Fund Projects</b>									<b>23 Forestry Education</b>	
56715164	499.100	746.600	ICAR Revolving Fund	882.750	22252481	282.168	293.480		Non-Plan Schemes	349.980
145641643	1429.000	1633.250	KAU Revolving Fund	1775.400	6024805	0.000	50.379		Plan Schemes	0.000
51627687	457.050	559.050	OEAP Revolving Fund	705.060	1969825	25.500	93.500		ICAR Projects - 100 percent	0.000
253984494	2385.150	2938.900	<b>SUB-TOTAL</b>	<b>3363.210</b>	<b>0</b>	<b>0.000</b>	<b>40.096</b>		Gok Project Specific Assistance(PLAN)	0.000
<b>Internal Receipts</b>					30247111	307.668	477.455		<b>SUB-TOTAL</b>	<b>349.980</b>
61530625	585.700	501.040	Income From Fees	552.870					<b>24 Agricultural Engineering Education</b>	
10793617	103.420	106.350	Income From College Properties	117.050	58956184	702.300	793.010		Non-Plan Schemes	1085.660
54117278	762.141	741.211	Income From University Properties	1054.670	6178955	0.000	46.144		Plan Schemes	0.000
0	0.000	0.600	Receipts From Schemes Sponcered By ICAR & Other Agencies	0.600	2148086	28.500	93.500		ICAR Projects - 100 percent	0.000
49077016	264.920	248.400	Interests	299.150	67283225	730.880	932.654		<b>SUB-TOTAL</b>	<b>1085.660</b>
473109825	551.310	394.861	Miscellaneous	409.980					<b>26 Veterinary Education</b>	
1606818	12.000	26.000	Pension	26.000	1969466	25.500	49.580		ICAR Projects - 100 percent	0.000

RECEIPT				EXPENDITURE						
Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)	Accounts 2015- 2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
650235179	2279.491	2018.462	SUB-TOTAL	2460.320	1969466	25.500	49.580		SUB-TOTAL	0.000
								28	D.S.W.	
					1423606	31.660	30.510		Non-Plan Schemes	38.060
					1692741	0.000	5.428		Plan Schemes	50.000
					0	0.000	0.200		Other Externally Aided Projects	4.750
					3116347	31.660	36.138		SUB-TOTAL	92.810
								30	D.O.R.(30 to 39 Research)	
					33780746	367.770	418.690		Non-Plan Schemes	456.410
					390091	0.000	6.910		Plan Schemes	2880.195
					2721288	250.000	200.000		ICAR Projects - 100 percent	500.000
					5135233	40.000	40.000		Other Externally Aided Projects	0.000
					42027358	657.770	665.600		SUB-TOTAL	3836.605
								31	Agricultural Research	
					389960434	5473.502	5823.130		Non-Plan Schemes	6610.320
					71542213	25.000	589.961		Plan Schemes	0.000
					53323551	7.050	624.518		ICAR Projects - 100 percent	41.000
					168757976	1996.843	2067.489		ICAR Co-ordinated Projects	2146.004
					249501	0.600	2.900		ICAR Revolving Fund	2.900
					146390648	3091.746	1855.796		Other Externally Aided Projects	3000.000
					494085	3.000	5.000		KAU Revolving Fund	6.000
					191494809	193.140	2736.424		Gok Project Specific Assistance(PLAN)	0.000
					1022213217	10790.881	13705.218		SUB-TOTAL	11806.224
								33	Forestry Research	
					30000	0.000	0.000		Plan Schemes	0.000
					6048297	79.230	88.130		ICAR Co-ordinated Projects	93.986
					6078297	79.230	88.130		SUB-TOTAL	93.986
								34	Agricultural Engineering Research	
					2591595	31.460	46.784		ICAR Co-ordinated Projects	39.230
					31743794	5.000	78.494		Other Externally Aided Projects	0.000
					34335389	36.460	125.278		SUB-TOTAL	39.230
								40	Extension (40 to 49 Extension)	
					51547744	784.290	815.487		Non-Plan Schemes	912.229
					30483136	2.800	1092.274		Plan Schemes	1000.000
					68927899	728.045	1003.809		ICAR Projects - 100 percent	638.840
					17081127	0.720	242.737		Other Externally Aided Projects	0.000
					168039906	1515.855	3154.307		SUB-TOTAL	2551.069
								50	Civil Works( 50 to 59 Enginerring wings)	
					66696276	914.340	1057.770		Non-Plan Schemes	1166.825
					48567802	0.000	663.396		Plan Schemes	2000.000
					0	0.000	70.482		Other Externally Aided Projects	0.000



RECEIPT					EXPENDITURE					
Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)	Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
					66696276	914.340	1057.770		Non-Plan Schemes	1166.825
					48567802	0.000	663.396		Plan Schemes	2000.000
					0	0.000	70.492		Other Externally Aided Projects	0.000
					115264078	914.340	1791.648		<b>SUB-TOTAL</b>	<b>3166.825</b>
								60	Estate	
					1304025	19.535	25.405		Non-Plan Schemes	29.720
					1304025	19.535	25.405		<b>SUB-TOTAL</b>	<b>29.720</b>
								65	Revolving Fund	
					44196447	367.300	698.380		ICAR Revolving Fund	639.750
					100675728	996.750	1691.498		KAU Revolving Fund	1707.550
					35663740	309.950	601.860		OEAP Revolving Fund	636.360
					180535915	1674.000	2991.718		<b>SUB-TOTAL</b>	<b>2983.660</b>
								70	E-Governance & ICT	
					0	0.000	56.600		Plan Schemes	200.000
					0	0.000	56.600		<b>SUB-TOTAL</b>	<b>200.000</b>
								92	Pension & Compensation	
					1281803436	18000.000	18000.000		Non-Plan Schemes	20700.000
					1281803436	18000.000	18000.000		<b>SUB-TOTAL</b>	<b>20700.000</b>
<b>Grand Total</b>										
2505300100	28191.000	29191.000	Non-Plan Schemes	36919.650	2600620124	37894.365	36461.778		Non-Plan Schemes	41570.754
291741400	6550.000	5240.000	Plan Schemes including 25% of State Share of ICAR Coordinated Projects	7500.000	239485458	4753.300	5495.733		Plan Schemes excluding 25% of State Share of ICAR Coordinated Projects	6930.195
54356600	1149.595	2892.311	ICAR Projects - 100 percent	1179.840	162243262	1149.595	2679.629		ICAR Projects - 100 percent	1179.840
0	0.000	0.000	ICAR Adhoc Schemes	0.000	0	0.000	0.000		ICAR Adhoc Schemes	0.000
0	0.000	0.000	NARP - ICAR Assisted	0.000	0	0.000	0.000		NARP - ICAR Assisted	0.000
111445700	2107.533	2179.403	ICAR Co-ordinated Projects (75% ICAR Share of Co-ordinated Project)	1709.415	177397868	2107.533	2202.403		ICAR Co-ordinated Projects (75% ICAR + 25% State Plan)	2279.220
56715164	499.100	746.600	ICAR Revolving Fund	882.750	44445948	367.900	701.260		ICAR Revolving Fund	642.650
171964800	3140.566	2215.651	Other Externally Aided Projects	3004.750	209401642	3140.566	2341.108		Other Externally Aided Projects	3004.750
145641643	1429.000	1633.250	KAU Revolving Fund	1775.400	101169813	999.750	1696.498		KAU Revolving Fund	1713.550
51627687	457.050	559.050	OEAP Revolving Fund	705.060	35663740	309.950	601.860		OEAP Revolving Fund	636.360
6000000	0.000	0.000	Gok Project Specific Assistance(PLAN)	0.000	191494809	2058.140	3376.520		Gok Project Specific Assistance(PLAN)	0.000
650235179	2279.491	2018.462	Internal Receipts	2460.320	57367173	0.000	0.000		Miscellaneous Withdrawals	0.000
160971214	0.000	0.000	Loans and Suspenses	0.000	183650000	0.000	0.000		Loans and Suspenses	0.000
420599287	5803.335	46475.727	Total	56137.185	4002939837	52781.099	55556.789		Total	57957.319
1295940689	9229.217	9387.069	Opening Balance	306.007	1499000139	2251.453	306.007		Closing Balance	-1514.127
5501939976	55032.552	55862.796	<b>GRAND TOTAL</b>	<b>56443.192</b>	<b>5501939976</b>	<b>55032.552</b>	<b>55862.796</b>		<b>GRAND TOTAL</b>	<b>56443.192</b>

**LOANS AND SUSPENSES**

Head of A/C	Accounts 2015-2016 (Rs)	Rev. Est. 2016-2017 (lakhs)	Bud. Est. 2017-2018 (lakhs)	Head of A/C	Accounts 2015-2016 (Rs)	Rev. Est. 2016-2017 (lakhs)	Bud. Est. 2017-2018 (lakhs)
<b>RECEIPT</b>				<b>DISBURSEMENT</b>			
<b>GPF</b>							
Opening Balance	63.826						
Funds from	1764.000	2554.000	3554.000	NRA	683.610	750.780	0.000
Interest	9.350	8.880	0.000	Temporary Advance	0.000	0.000	0.000
Other receipts	58.110	109.820	0.000	Closure	1070.710	1799.720	3000.000
	0.000	0.000	0.000	Others	75.390	75.940	0.000
				Closing Balance		65.57582	
<b>Total</b>	<b>1895.286</b>	<b>2672.700</b>	<b>3554.000</b>		<b>1895.286</b>	<b>2626.440</b>	<b>3000.000</b>
<b>FBS</b>							
Opening Balance	301.757						
Funds from	7.560	8.000	10.000	Withdrawals	15.300	25.210	30.000
Interest	25.290	25.940	0.000	Others	0.000	0.000	0.000
Other receipts	0.890	1.801	0.000		0.000	0.000	0.000
				Closing Balance		320.196959	
<b>Total</b>	<b>335.497</b>	<b>35.741</b>	<b>10.000</b>		<b>335.497</b>	<b>25.210</b>	<b>30.000</b>
<b>WFS</b>							
Opening Balance	79.023						
Funds from	7.800	10.500	12.000	Withdrawals	0.000	0.000	0.000
Interest	6.570	15.511	0.000	Others	0.000	0.000	0.000
Other receipts	0.550	0.841	0.000	Closure	8.440	14.851	20.000
				Closing Balance		85.50319	
<b>Total</b>	<b>93.943</b>	<b>26.852</b>	<b>12.000</b>		<b>93.943</b>	<b>14.851</b>	<b>20.000</b>
<b>WPF</b>							
Opening Balance	560.726						
Funds from	97.950	275.250	600.000	Others	130.000	0.119	0.000
Other receipts	130.000	29.883	1.360	Closure	159.270	213.784	535.000
Interest	42.600	1.379	0.000	Other Advance	70.000	64.764	162.000
				Closing Balance		472.006	
<b>Total</b>	<b>831.276</b>	<b>306.512</b>	<b>601.360</b>		<b>831.276</b>	<b>278.667</b>	<b>697.000</b>

WFBS							
Opening Balance	21.161						
Funds From	1.800	1.600	3.000	Closure	3.930	3.205	8.000
Interest	1.860	0.944	0.000	Other Advance	0.000	0.000	0.000
Other receipts	0.000	0.000	0.000		0.000	0.000	0.000
					Closing Balance	20.891	
Total	24.821	2.544	3.000		24.821	3.205	8.000
WWFS							
Opening Balance	2.789						
Funds From	6.000	5.000	8.000	Closure	2.230	1.430	6.000
Other receipts	0.010	0.009	0.010	Other Advance	0.000	0.000	0.000
Interest	0.160	0.341	0.350		0.000	0.000	0.000
					Closing Balance	6.729	
Total	8.959	5.35	8.36		8.959	1.43	6
Loans							
Opening Balance	1.416						
Interest	0.190	0.245	0.000	Closure	0.000	0.000	0.000
Other receipts	5.200	2.727	0.000	Other Advance	0.900	1.200	3.000
Funds From	0.000	0.000	3.000	Other Payment	0.620	0.000	0.000
					Closing Balance	5.286	
Total	6.806	2.972	3.000		6.806	1.200	3.000
NPS							
Opening Balance	0.000						
Funds From Station	9.820	21.500	296.000	Payment to NPS	9.820	21.500	296.000
Interest	0.010	0.035	0.080	Interest	0.010	0.035	0.080
					Closing Balance	0	
Total	9.830	21.535	296.080		9.830	21.535	296.080





## Station Headwise Abstract

No	Station	Non Plan				Plan				ICAR				OEAP				Revolving Fund			
		Ac 2016-2016 (Rs)	Bud. Est.16-17 (lakhs)	Rev. Est.16-17 (lakhs)	Bud. Est.17-18 (lakhs)	Ac 2016- 2016 (Rs)	Bud. Est.16- 17	Rev. Est.16-7 (lakhs)	Bud. Est.17- 18	Ac 15-16 (Rs)	Bud. Est.16-17 (lakhs)	Rev. Est.16-17 (lakhs)	Bud. Est.17-18 (lakhs)	Ac 15-16 (Rs)	Bud. Est.16- 17	Rev. Est.16- 17	Bud. Est.17- 18	Ac 15-16 (Rs)	Bud. Est.16- 17	Rev. Est.16- 17	Bud. Est.17-18 (lakhs)
101	KAU HQ, VKA.	18762527	5166.17	2596.54	2434.22	8562760	6597.3	2980.8	6730.2	3940015	261.5	218.54	500	5491850	3041	153.86	3004.75	535411	1.25	112.75	113.85
102	IAC (NR), Calicut	8397388	92.42	98.526	111.44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
103	IAC (SR), Vellayani	6372603	70.97	94.93	83.57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
104	KAU School, VKA.	11649494	133.48	154.45	159.08	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
105	Pension & Other Funds, VKA	1281803436	18000	18000	20700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
202	Col.Lof Agrl., VLY.	214643638	2351.75	2587.47	2505.09	32269518	0	737.07	0	4397971	35.5	128.774	0	2888137	0	16.762	0	5626928	50	90.25	77
203	Coll. of C & B, MNY.	35319165	430.25	439.3	482.5	3674577	0	57.955	0	2125620	25.5	60.62	0	84000	0	1.396	0	1812678	50	45	45
204	Coll. of Agrl., Padamakkad	45301961	675.27	772.54	1059	40398219	1.5	130.72	0	2301483	28.5	178.76	0	3676577	0.91	15.608	0	9826425	25.75	110.4	121.5
205	Coll. of Forestry, VKA.	22252481	282.168	293.48	349.98	14847269	0.8	135.15	0	9024625	104.73	198	93.988	1365403	0.52	38.077	0	797801	8.2	11.75	13
206	Coll. of Hort., VKA.	171572227	2004.35	2059	2454.65	16517219	1.25	251.89	0	6100275	45.15	183.645	52.656	5987550	0	106.32	0	0	0	0	0
207	Dept. of Entomology, CoH	0	0	0	0	501165	0	4.033	0	1930429	24.47	25.27	29.124	3279410	0	12.074	0	23666	0.4	0.5	0.75
209	Instructional Farm, VKA.	5569936	89.23	77.46	100.81	5946180	10	63.305	0	0	0	0	0	1541428	0	18.116	0	791231	15	22.25	18
210	Instructional Farm, VLY.	29037427	814.83	611.05	948.86	24193397	0	83.35	0	0	0	0	0	418006	0	11.863	0	5833013	60	225	225
219	Centre for e-Learning	0	0	7.45	17.07	265121	0	22.909	0	0	0	0	0	0	0	0	0	239750	0.5	13	15
253	KCAE&T, TNR.	58958184	702.3	783.01	1085.66	23856085	7	437.3	0	11585641	130.74	240.476	118.015	2519749	5	29.898	0	5231710	37	61.255	62
275	University Library, VKA	6399259	72.4	109.78	215.93	0	0	5	0	1021000	2	45.9	0	0	0	0	0	0	0	0	0
282	ACCER, Vellanikkara	0	0	18.7	42.5	0	0	4	0	0	0	0	0	0	0	0	0	8611879	101.05	96.453	73
283	Dept. of Agrl-Engg, VKA	0	0	0	0	3869920	10.92	35.501	0	0	0	0	0	0	0	0	0	4318823	40	40	40
302	AINP on M & AP, VKA.	276816	0	0.54	0	789983	0	2	0	7550534	87.23	104.83	100.248	0	0	0	0	1318704	16	19	18
303	AICVIP, Vellanikkara	0	0	0	0	0	0	0	0	7830939	81.64	94.14	106.878	0	0	0	0	0	0	0	0
304	AMPRS, Odakkal	21534282	248.55	235.05	232.42	4693222	2.45	34.069	0	46032	0	0	0	976361	3	8.91	0	2168097	40	20	22
305	ARS, Chalakudy	9075807	125.28	171.2	144.95	3874209	0	20.417	0	9166973	99.5	108.94	86.92	0	0	0	0	2156959	26.25	23.35	26.45
308	ARS, Mannuthy	23103188	303.88	307.83	430.36	26732823	14.5	384.14	0	790815	0	0	0	3721730	4.9	32.866	0	8883047	97	190.6	197
307	Dept. of PB & G, CoH, VKA	0	0	0	0	1936900	11.88	1	0	0	0	0	0	0	0	0	0	0	0	0	0
308	Agrl.Econ.Dept.CoH V kara	1683202	21	21	23	0	0	0	0	643010	3.8	8.55	0	1175987	1.75	23.572	0	0	0	0	0
309	BCCP, Vellanikkara	0	0	0	0	0	0	0	0	4123340	43.175	48.92	50.32	188544	0	3.649	0	857204	10	13	15
310	BRS, Kannara	21347953	273.12	277.03	357.03	6257576	1.2	44.577	0	11878562	112.67	115.4	120.56	1315367	0.25	16.984	0	1681482	21.75	33	49.5
311	ARS, Anakkayam	10289588	141.1	159.18	206.58	4833739	3.5	25.177	0	0	0	0	0	1420936	5.25	23.473	0	8404856	110	110	130
312	CRS, Belaramapuram	9140346	124.36	125.32	163.04	5927075	5.42	78.752	0	0	0	0	0	1777585	1.5	5.859	0	105600	5	3.5	5
313	CRS, Madakkathara	4904048	94.922	111.73	95.95	3820667	0	20.032	0	8902187	111.54	113.58	111.54	851091	0	7.022	0	2026508	22	30	35
314	CRS, Pampadumpara	10888331	114.56	128.52	144.25	2438724	0.95	62.191	0	2546890	47.63	45.804	47.48	1936120	0	14.305	0	0	0	18	33
315	IFSRS, Karamana	7865216	104.12	108.7	140.69	3381692	3	64.46	0	10072702	137.02	94.31	138.913	100098	0	0	0	0	0	5.4	5.4
316	C.C.R.P., VKA.	1735088	57.1	42.91	73.8	3546953	4.81	29.932	0	0	0	0	0	4114716	26	38.839	0	963693	11	18	18
317	CPBMB, CoH, Vellanikkara	0	0	0	0	4442478	9.75	103.06	0	0	0	0	0	6778171	6.8	60.06	0	1436058	10	10	10
318	ECF, Thiruvalla	0	0	0	0	0	0	0	0	8237218	83.22	83.721	94.415	0	0	0	0	0	0	0	0
319	FIP, VKA.	97853	0	0	0	2684839	0	59.939	0	4339677	55.715	59.933	69.667	327043	0	0	0	348279	2.5	5	3
320	CoG ICT	0	18.6	0	38.2	380991	0	63.51	200	1099920	5	10	0	0	0	0	0	0	0	0	0
321	PRS, Vazhakulam	2720138	42.48	45.165	49.675	2044764	0	13.965	0	0	0	0	0	506330	0.99	1.918	0	4840	1	2	2
322	FSRS, Sadanandapuram	17128604	187.48	199.12	253.88	2187148	0.85	69.277	0	0	0	0	0	2411317	1.2	12.484	0	785322	15	15	15
324	Dept. of Plnt. Crps, CoH VKA	0	0	0	0	1296898	3	23.257	0	265949	0	2.68	0	2361478	2	28.372	0	621172	4.8	16.08	12.7
325	Dept. of Agrl. Meteorology	0	0	0	0	0	0	0.13	0	2109367	19.22	32.37	28.587	487834	4.2	17.705	0	0	0	0	0
326	STU, Vellanikkara	0	0	0	0	0	0	6.871	0	3311262	0	0	0	0	0	1.422	0	4478476	50	65	55
331	Dept. of Plant Path., CoH VKA	0	0	0	0	0	0	3.582	0	0	0	0	0	1647948	0	15.578	0	533580	8	8	7
335	Dept. of Proc. Tech., CoH VKA	0	0	0	0	1725346	0	34.84	0	0	0	0	0	0	0	0	0	572515	8	8	9
338	NARP SR, Vellayani, Ptl.I	28942383	348.5	390.06	468.28	16534627	18.79	243.71	0	18758848	186.328	247.733	289.573	18823145	9.289	428.55	0	2287285	17.15	29.8	30.4
338	PRRAL	474222	0	44.6	37.12	0	0	0	0	11865178	73.95	96.948	92.995	7867172	0	89.939	0	0	0	5.1	3

339	RRS, Penniyur	7214457	120.4	106.84	149.53	6585475	10.8	136.77	0	4784688	89.895	58.6	68.274	1291929	0.28	9.320	0	99213	5	5	6
340	RARS, Ambalavayal	27941081	717.1	862.92	717.82	31079726	7.4	238.05	0	557102	2.87	2.87	1.3	18066848	0.8	330.07	0	28069718	83.75	258.5	283.5
341	RARS, Kumarakom	39737202	456.52	485.55	487.89	3802946	5.35	80.353	0	0	0	0	0	21889375	3.78	171.7	0	1735521	27.5	21.6	15.7
342	RARS, Pattambi	34822551	480.93	495.1	585.2	14289600	10.24	164.44	0	24761204	273.725	282.68	263.108	3288731	0	12.169	0	7859992	87.2	150.51	183.51
343	RARS, Pilicode	27890686	432.54	605.78	897.77	21367359	11.38	118.56	0	1880073	15.1	20.61	14.48	4527835	4.52	29.232	0	10506426	95	164	169
344	ORARS, Kayamkulam	25004698	340.31	307.795	351.16	3378091	2.65	37.587	0	0	0	0	0	3610461	4.6	57.041	0	699714	8	1.4	2
345	RRS, Moncompu	12301866	185	197.84	180.65	10225015	0	113.2	0	8098869	93.38	104.318	111.907	6108039	0.8	57.284	0	85388	0	16.1	5.1
346	RRS, Vyttila	15455399	200.01	188.72	186.425	6916208	0	75.776	0	658084	0	7.17	0	3450042	0	19.181	0	2078448	23	78	60
347	ARS, Thiruvalla	12190509	139.83	150.66	176.87	3034844	2.48	38.047	0	4886839	65.63	69.78	78.536	816168	0.88	7.165	0	391788	5.95	8.2	5
348	AICRP on WC VKA	0	0	0	0	0	0	0	0	8028356	88.76	90.94	104.112	1705791	2.36	15.69	0	0	0	0	0
349	CGSA, CoH, VKA	166895	3.07	2.86	7.86	191060	0	22.427	0	0	0	0	0	718681	0	3.988	0	0	0	0	0
351	AINP on Agrl. Om.VKA	0	0	0	0	1593624	12.21	23.558	0	3739917	44.724	47.544	51.78	962461	2.05	11.14	0	85274	0	0.84	1
352	Spl Officer Kuttanad Pkg	0	0	0	0	0	0	0	0	0	0	0	0	29880408	0	54.911	0	0	0	0	0
354	Dept. of Microbiology	0	0	0	0	2368757	8.4	34.774	0	901300	0	9.6	0	0	0	0	0	320425	3.25	6	6
356	AICRP on Nem.CoA,VLY	0	0	17	0	0	0	0	0	5172937	59.4	61.55	0	3277717	0	11.46	0	0	0	0	0
358	SandL Analysis,RTL, VKA	0	0	0	0	3539332	3.22	32.47	0	3395200	0	73	0	287742	0.8	11.787	0	412822	4	4.75	6
359	CIECE.CoH Vellanikkara	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2422785	7	11	12
360	Coc. Miss. Pktd	0	0	0	0	0	0	0	0	0	0	0	0	140546	0	0	0	6872823	0	65	65
361	DBT-BIRAC, CoH VKA	0	0	0	0	0	0	0	0	0	0	0	0	4263104	3	4.465	0	0	0	0	0
362	Dept. of Agronomy, CoH,	0	0	0	0	499428	0	7.008	0	0	0	0	0	0	0	4.72	0	170222	0.8	3	3
383	PPNMU, Vellanikkara	17394142	230.37	252.32	227.82	4670608	3.5	31.325	0	0	0	0	0	776278	0	9.148	0	6509085	75	90	86
385	Dept. of Olericulture, VKA.	15331856	158.17	148.47	222.98	8643393	21.44	67.663	0	14500	0	0	0	13100	0	0	0	1835262	16	27	33
387	IPR Cell, Vellanikkara	0	0	0	0	0	0	25.513	0	0	0	0	0	0	0	0	0	0	0	0	0
368	DFS,CoH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
401	DE,MNY	0	0	0	0	377574	0	146.52	0	677170	0	8	0	0	0	0	0	0	0	0	0
402	CTI, Mannuthy.	7774892	107	105.92	113.75	428353	0	108.09	0	0	0	6	0	5000646	0	75	0	0	0.5	0.5	0.5
403	CC MNY.	20815738	268.284	272.318	298.619	4286417	0	215.8	0	0	0	0	0	14800	0	0	0	625275	4	14	14
404	KAU Press, Mannuthy	3546018	89.79	101.645	112.98	3709033	0	102.98	0	0	0	0	0	0	0	0	0	0	0	0	0
405	KVK, Wayanad	0	0	0	0	516818	0	4.559	0	8384258	84.73	136.508	65.9	6439456	0	100.19	0	5702103	30	130	100
406	SC of RARS (NR),	184217	2.44	28.813	73.93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
407	KVK, Palakkad	0	0	0	0	204375	0	3	0	9747598	74.04	117.785	70.05	81386	0	4.44	0	869147	5	9	10
408	K.V.K. KANNUR	0	0	0	0	1224363	2.5	13.765	0	5633787	87.805	96.855	79.77	795038	1.05	15.836	0	5877841	40	146	110
409	KVK, Kottayam	0	0	23	0	1671987	0	41.156	0	11262621	114.89	176.725	117.12	1190647	0	1.5	0	2243688	26.5	33	38
410	KVK, Malappuram	0	0	0	0	531834	0	15.66	0	10169540	123.075	169.159	110.05	2604837	1.08	13.401	0	5433985	45	70	70
411	KVK, Thrissur	0	0	0	0	1585006	0	25.934	0	10596742	127.65	139.355	99.4	880487	0	0	0	1823839	15	22	17
412	Training Scheme, VLY.	2816240	44.456	45.94	54.06	0	0	0	0	0	0	0	0	378323	0	0	0	0	0	0	0
413	ATC Mannuthy	5944385	85.67	97.37	103.41	1803804	0	35.962	0	0	0	0	0	0	0	0	0	1778236	150	150	150
414	K.V.K., Kollam	0	0	0	0	4493118	0	49.217	0	11525523	112.655	150.785	90.4	1101697	0	8.497	0	2501331	25.05	25.05	25.05
415	Info cum Sales, Calicut	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121479	11.5	1.75	2.65
501	DFF, Vellanikkara	14023437	205.02	329.28	288.87	13836282	0	525.2	0	49018566	5	499.874	0	0	0	0	0	0	0	0	0
502	Engg. Division, Kumarakom	5812339	81.94	78.93	83.44	0	0	0	0	0	0	0	0	0	0	70.482	0	0	0	0	0
503	Engg. Division, Tavanur	8618047	122.07	111.27	135.17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
504	Engg. Sub Division, MNY.	5331922	58.89	75.635	97.995	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
505	Engg. Sub Div., No.1, VKA.	7459071	97.08	98.91	117.16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
507	Engg. Sub Div., VLY.	8206911	105.84	114.005	150.835	79645	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
508	Mech. Sub Division, VKA.	7463774	99.89	102.13	110.38	0	0	0	0	0	0	0	0	0	0	0	0	683393	10	10	8
509	Electrical Sub-div., VLY.	4403275	60.67	62.86	72.13	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0
510	Electrical Sub-div., VKA.	3161730	58.51	55.34	64.22	17000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
511	Engg SD Kumarakom.	2218770	24.43	29.41	38.825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
601	KAU Estate, Vellanikkara	1304025	19.535	25.405	29.72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Totals</b>	<b>2600620124</b>	<b>37894.37</b>	<b>36461.778</b>	<b>41570.754</b>	<b>430890267</b>	<b>6811.44</b>	<b>8872.3</b>	<b>6930.2</b>	<b>339841130</b>	<b>3257.128</b>	<b>4882.532</b>	<b>3459.08</b>	<b>209401642</b>	<b>3141</b>	<b>2341.1</b>	<b>3004.75</b>	<b>181279501</b>	<b>1677.6</b>	<b>2999.62</b>	<b>2992.56</b>

**DETAILED ESTIMATES  
OF  
RECEIPTS**



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>Non-Plan Schemes</b>					
2505300100.00	28191.000	29191.000	100-01-0001	Statutory Grant from Govt. Non-Plan	32419.650
0.00	0.000	0.000	100-01-0019	2016 UGC Arrears Anticipated from ICAR	4500.000
<b>2505300100.00</b>	<b>28191.000</b>	<b>29191.000</b>		<b>SUB-TOTAL</b>	<b>36919.650</b>
<b>Plan Schemes</b>					
229750000.00	4685.000	3748.000	100-02-0006	Plan grant from Agricultural Department (General)	5500.000
43900000.00	1865.000	1492.000	100-02-0014	Plan grant from Agricultural Department (Project specific)	2000.000
2629000.00	0.000	0.000	100-02-0017	Planning & Economic Affairs Department -Western Ghat Development Programme- Plan Grant	0.000
15462400.00	0.000	0.000	100-02-0018	Hill Area Development Agency	0.000
<b>291741400.00</b>	<b>6550.000</b>	<b>5240.000</b>		<b>SUB-TOTAL</b>	<b>7500.000</b>
<b>ICAR Projects - 100 percent</b>					
0.00	11.000	15.540	101-21-5200	Strengthening and Development of state Agricultural Universities (Development Grant)	0.000
0.00	50.000	50.000	101-30-5000	Refund of unutilized grant-cost -- terminated scheme(ICAR)	0.000
0.00	200.000	200.000	101-30-5120	Various Projects/Programmes to be sanctioned by ICAR	0.000
300000.00	0.500	1.000	101-31-5006	6521-ICAR Seed Project-Seed Prod. In Agri.crops and Fisheries...	0.000
0.00	35.500	100.050	202-21-5200	Strengthening and Development of state Agricultural Universities (Development Grant)	0.000
0.00	0.000	2.361	202-21-5151	ICAR JRF/SRF	0.000
0.00	0.000	5.800	202-21-5153	Library strengthening in Agricultural Universities	0.000
0.00	0.000	17.820	202-21-5159	ICAR RAWE Programme	0.000
0.00	0.000	2.160	202-21-5160	NTS-ICAR	0.000
0.00	0.000	1.583	202-31-5194	ICAR - SAARC Meeting on Seed Bank 2015-16	0.000
685000.00	0.000	0.000	203-21-5143	EPB - Institutional Economic Fee to the students admitted under Indo African Fellowship Programme	0.000
0.00	0.000	2.400	203-21-5153	Library strengthening in Agricultural Universities	0.000
0.00	0.000	7.200	203-21-5159	ICAR RAWE Programme	0.000
0.00	0.000	1.440	203-21-5160	NTS-ICAR	0.000
0.00	25.500	49.580	203-26-5200	Strengthening and Development of state Agricultural Universities (Development Grant)	0.000
0.00	26.500	93.500	204-21-5200	Strengthening and Development of state Agricultural Universities (Development Grant)	0.000
0.00	0.000	2.300	204-21-5153	Library strengthening in Agricultural Universities	0.000
0.00	0.000	9.000	204-21-5159	ICAR RAWE Programme	0.000
0.00	0.000	0.240	204-21-5160	NTS-ICAR	0.000
0.00	0.000	70.000	204-31-5163	Experiential learning unit-setting up of facilities for entrepreneurship	0.000
0.00	0.000	1.720	204-31-5152	ICAR_Network Project on Insect Biosystematics	0.000
0.00	0.000	2.400	205-21-5153	Library strengthening in Agricultural Universities	0.000
0.00	0.000	5.220	205-21-5159	ICAR RAWE Programme	0.000
0.00	25.500	93.500	205-23-5200	Strengthening and Development of state Agricultural Universities (Development Grant)	0.000
750000.00	0.000	8.750	205-31-5176	Network Project on Harvesting Processing and value addition of Natural Resins and Gums	0.000
0.00	0.000	10.260	206-21-5159	ICAR RAWE Programme	0.000
0.00	0.000	10.480	206-21-5160	NTS-ICAR	0.000
0.00	0.000	5.800	206-21-5153	Library strengthening in Agricultural Universities	0.000
0.00	0.000	97.000	206-21-5200	Strengthening and Development of state Agricultural Universities (Development Grant)	0.000
0.00	0.000	2.361	206-21-5151	ICAR JRF/SRF	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
0.00	0.000	1.036	206-31-5207	KAU - ICAR - Extra mural project value chain intervention in mango for enhancing competitiveness of producer farmers in Kerala at COH vellanikkara	0.000
0.00	0.000	3.400	253-21-5153	Library strenthening in Agricultural Universities	0.000
0.00	0.000	7.380	253-21-5159	ICAR RAWE Programme	0.000
0.00	0.000	1.920	253-21-5160	NTS-ICAR	0.000
0.00	28.500	93.500	253-24-5200	Strenmgthening and Development of state Agricultural Universities (Development Grant)	0.000
185000.00	0.000	0.992	253-31-5168	AICRP on PHT-ICAR-FCI Project "Study on determining storage losses of food grains.....Mgmt."	0.000
0.00	2.000	5.000	275-21-5200	Strenmgthening and Development of state Agricultural Universities (Development Grant)	0.000
0.00	0.000	40.900	275-21-5153	Library strenthening in Agricultural Universities	0.000
220000.00	0.000	0.000	282-40-5142	ICAR - NICRA	0.000
0.00	3.800	9.250	308-31-5169	ICAR Network Project on market Intelligence	0.000
485000.00	0.000	2.040	313-40-5174	KAU-FIN- ICAR Tribal Sub Plan at CRS Madakkathara	0.000
0.00	5.000	10.000	320-21-5200	Strenmgthening and Development of state Agricultural Universities (Development Grant)	0.000
750000.00	3.100	11.730	325-40-5142	ICAR - NICRA	6.150
580000.00	0.000	1.469	336-31-5137	Network project on insect Biosystematics	0.000
0.00	0.000	28.175	336-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
308200.00	0.000	2.500	336-31-5188	ICAR- Cosortium Research Project on Borers in Network mode	0.000
0.00	0.000	1.856	338-31-5190	Supervised field trial on residue and dissipation of Navito 75 WG(Tebuconazole 50%+Trifloxystrobin 25%WG) in Cowpeaq Acknwedgement of Demand Draft	0.000
0.00	0.000	1.750	338-31-5191	Supervised field trial on residue and dissipation of velum 400 SC (Fluopyram 400SC) In Banana	0.000
0.00	0.000	1.005	338-31-5179	Supervised field trial on persistence & residue of UPH 814 on paddy	0.000
0.00	0.000	1.578	338-31-5183	Supervised field trial on residue and persistence Study of "PIM 014 20% WP on tomato	0.000
0.00	0.000	0.619	338-31-5189	Supervised field trial on residue and persistence and Study of Fosetyl 80 WP In Tomato	0.000
0.00	0.000	0.250	338-31-5203	AINP on Pesticide Residues Vellayani "Supervised Field trial on Residue / Resistance of Chlorpyrifos 20 EC on Brinjal Fruit and Soil	0.000
0.00	0.000	0.250	338-31-5202	AINP on Pesticide Residues Vellayani "Supervised Field trial on Residue and Resistance of Chlorpyrifos 20 EC In Paddy and Soil	0.000
1400000.00	0.000	40.000	338-31-5102	CSS-Monitoring of Pesticide Resldue at National Level	41.000
0.00	2.750	28.740	342-31-5006	6521-ICAR Seed Project-Seed Prod. in Agri.crops and Fisheries...	0.000
35600.00	0.000	0.000	342-31-5198	FLD-AICRP on rice Pattambi	0.000
0.00	0.000	0.400	342-31-5197	ICAR-AICRP on Mullarp -Voluntary centre Pattambi	0.000
340000.00	0.000	3.300	343-31-5193	Tribal sub plan (AICRP on Cashew Pillcode)	0.000
196900.00	0.000	0.000	345-31-5199	ICAR-FLD-AICRP on rice , Moncompu	0.000
0.00	0.000	50.000	358-21-5200	Strenmgthening and Development of state Agricultural Universities (Development Grant)	0.000
340200.00	0.000	8.000	401-40-5107	Strengthening of Directorate of Extension	0.000
0.00	0.000	6.000	402-21-5200	Strenmgthening and Development of state Agricultural Universities (Development Grant)	0.000
300000.00	0.000	3.453	405-31-5175	Area Wide Integrated Post Management (AWIPM) for with disease in Black Pepper	0.000
24420800.00	84.730	128.900	405-40-5504	Krishi Vigyan Kendra (ICAR 100%)	65.900
0.00	0.000	0.800	405-40-5196	ICAR Training Programme 'Pre - Rabi 2015'	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
0.00	0.000	1.855	405-40-5201	ICAR Pradhan Mantri Fasal Beema Yojana (PMFBY)	0.000
0.00	0.000	1.480	407-31-5167	ICAR-Project -Demonstration of Ragl in Attappady for ensuring nutritional security of tribal farmers-KVK Pattambi	0.000
0.00	0.000	0.800	407-40-5196	ICAR Training Programme 'Pre - Rabi 2015'	0.000
0.00	0.000	1.855	407-40-5201	ICAR Pradhan Mantri Fasal Beema Yojana (PMFBY)	0.000
400000.00	74.040	111.400	407-40-5504	Krishi Vigyan Kendra (ICAR 100%)	70.050
0.00	87.805	80.500	408-40-5504	Krishi Vigyan Kendra (ICAR 100%)	79.770
0.00	0.000	0.800	408-40-5196	ICAR Training Programme 'Pre - Rabi 2015'	0.000
0.00	0.000	1.855	408-40-5201	ICAR Pradhan Mantri Fasal Beema Yojana (PMFBY)	0.000
0.00	0.000	1.500	408-40-5206	ICAR - ARYA Project on Employment and Livelihood Security for Rural Youth through Entrepreneurship Models In processing and Value Addition-reg	0.000
0.00	114.990	172.570	409-40-5504	Krishi Vigyan Kendra (ICAR 100%)	117.120
0.00	0.000	0.800	409-40-5196	ICAR Training Programme 'Pre - Rabi 2015'	0.000
0.00	0.000	1.855	409-40-5201	ICAR Pradhan Mantri Fasal Beema Yojana (PMFBY)	0.000
0.00	123.075	163.100	410-40-5504	Krishi Vigyan Kendra (ICAR 100%)	110.050
0.00	0.000	0.800	410-40-5196	ICAR Training Programme 'Pre - Rabi 2015'	0.000
0.00	0.000	1.855	410-40-5201	ICAR Pradhan Mantri Fasal Beema Yojana (PMFBY)	0.000
22659900.00	127.650	136.700	411-40-5504	Krishi Vigyan Kendra (ICAR 100%)	99.400
0.00	0.000	1.855	411-40-5201	ICAR Pradhan Mantri Fasal Beema Yojana (PMFBY)	0.000
0.00	112.655	146.630	414-40-5504	Krishi Vigyan Kendra (ICAR 100%)	90.400
0.00	0.000	0.800	414-40-5196	ICAR Training Programme 'Pre - Rabi 2015'	0.000
0.00	0.000	1.855	414-40-5201	ICAR Pradhan Mantri Fasal Beema Yojana (PMFBY)	500.000
0.00	5.000	96.790	501-21-5200	Strengthening and Development of state Agricultural Universities (Development Grant)	0.000
0.00	0.000	403.084	501-31-5162	DARE/ICAR-Special grant of Rs.100 Crore	0.000
<b>54356600.00</b>	<b>1149.595</b>	<b>2696.397</b>		<b>SUB-TOTAL</b>	<b>1179.840</b>

### ICAR Co-ordinated Projects

3770000.00	79.230	88.130	205-33-6621	AICRP on Agro Forestry (ICAR 75-25)	93.986
525000.00	45.150	47.380	206-31-6676	AICRP on Soil test Crop response correlation	52.656
1249000.00	24.470	25.270	207-31-6684	AINP on Agriculture Acarology	29.124
6590000.00	70.780	86.000	253-31-6680	AICRP on Post Harvest Technology (ICAR 75:25)	78.785
2190000.00	31.460	46.784	253-34-6645	AICRP on farm implements and machinery	39.230
3184000.00	87.230	104.830	302-31-6637	AICRP on Medicinal Aromatic Plants (ICAR 75-25)	100.246
4751000.00	91.640	94.140	303-31-6634	AIC Vegetable Improvement Project (ICAR 75-25)	106.878
7700000.00	99.500	106.940	305-31-6623	AICRP on Water Management	86.920
3659000.00	43.175	48.920	309-31-6635	AICRP on Biological control of crop pests (ICAR 75-25)	50.320
4840000.00	112.670	115.400	310-31-6824	AICRP on Tropical Fruits (ICAR 75-25)	120.560
4285000.00	111.540	111.540	313-31-6631	AICRP on Cashew (ICAR 75-25)	111.540
2458000.00	47.630	45.804	314-31-6620	AICRP on Spices (ICAR 75%-25%)	47.480
10526000.00	137.020	94.310	315-31-6639	AICRP on cropping pattern (ICAR 75-25)	138.913
0.00	83.220	83.721	318-31-6639	AICRP on cropping pattern (ICAR 75-25)	84.415
24000.00	0.000	0.000	318-31-7721	Frontline Demonstration in Oil Seeds on Cropping Systems Research	0.000
1200000.00	55.715	59.933	319-31-6636	AIC Floriculture Improvement Project (ICAR 75-25)	69.667
100000.00	0.000	2.660	324-31-6691	AICRP on Spices -New Project mode centre at Thrissur	0.000
868600.00	16.120	20.640	325-31-6674	AICRP on Agrometeorology (75-25)	22.437

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
1735000.00	0.000	9.000	336-31-6693	AINP on Biodiversity -Bio fertilizers	0.000
0.00	0.000	0.000	336-31-6641	AICRIP on Nematode Pests & their control (ICAR 75-25)	70.255
4040000.00	62.400	69.940	336-31-6642	AICRP on Forage Crops	74.296
1575000.00	123.929	109.049	336-31-6649	AICRP on Honey Bee (ICAR 75-25)	125.122
1030000.00	0.000	27.600	336-31-6678	AICRP on Mashroom.	29.900
1950000.00	73.950	47.990	338-31-6644	AINP on Pesticide Residue (ICAR 75-25)	51.995
2963000.00	69.885	58.600	339-31-6620	AICRP on Spices (ICAR 75%-25%)	68.274
0.00	2.870	2.870	340-31-6820	AICRP on Spices (ICAR 75%-25%)	1.300
2723000.00	40.265	55.060	342-31-6651	5508-NSP Breeder seed production unit (ICAR 75 - 25)	48.993
10878300.00	145.480	118.400	342-31-6627	AIC Rice Improvement Project (ICAR 75-25)	129.158
3139000.00	52.990	52.990	342-31-6640	AIC Project on Guar (Arid Legumes)	52.990
2040000.00	32.240	37.090	342-31-6677	AICRP on long term fertilizer experiments	31.965
0.00	13.900	14.510	343-31-6631	AICRP on Cashew (ICAR 75-25)	12.980
358000.00	1.200	3.000	343-31-6689	AICRP on Palms	1.500
4717800.00	93.360	104.318	345-31-6627	AIC Rice Improvement Project (ICAR 75-25)	111.907
650000.00	0.000	7.170	346-31-6690	AICRP on Management of Salt affected Soils & Use of Saline Water in Agriculture	0.000
2668000.00	65.630	69.780	347-31-6632	AICRP on Sugarcane (ICAR 75-25)	79.536
6801000.00	88.760	90.940	348-31-6638	AICRP on weed control in plantation crops (ICAR 75-25)	104.112
1770000.00	0.000	0.820	351-31-6692	Project AINP on Vertebrate pest Management	0.000
1164000.00	44.724	46.724	351-31-6622	All India Network Project on Agri. Ornithology (75-25)	51.780
700000.00	0.000	9.600	354-31-6693	AINP on Biodiversity -Bio fertilizers	-569.805
2624000.00	59.400	61.550	356-31-6641	AICRIP on Nematode Pests & their control (ICAR 75-25)	0.000
<b>111445700.00</b>	<b>2107.533</b>	<b>2179.403</b>		<b>SUB-TOTAL</b>	<b>1709.415</b>
<b>ICAR Revolving Fund</b>					
1623060.00	15.000	14.000	302-65-6262	Production of seed and planting materials – RF Mode	18.000
170897.00	2.000	4.000	310-65-6275	Virus Indexing under DARE 100crore project.	164.900
285390.00	3.000	3.500	319-65-6255	Seed production in agricultural crops and fisheries - RF Mode	3.500
577918.00	8.000	6.000	324-65-6260	Mega seed project (Spices) – RF Mode	6.000
480769.00	8.000	7.000	331-65-6267	ICAR mega seed project on mushroom spawn production – RF Mode	7.000
187233.00	0.600	0.600	336-31-6268	RF on AICRP on Honeybees and Pollinators – RF Mode	3.500
17185854.00	100.000	150.000	340-65-6258	Production and distribution of planting materials and value added products – RF Mode	150.000
650936.00	8.000	1.000	341-65-6269	Seed production - fisheries - RF Mode	1.250
422579.00	6.000	6.000	341-65-6270	Seed production - horticulture- RF Mode	0.000
2550925.00	25.000	26.000	342-65-6251	NSP/BSP Seed production – RF Mode	30.000
1740230.00	22.000	25.000	342-65-6252	Seed production – RF Mode	30.000
1971386.00	25.000	25.000	343-65-6254	Agricultural crops and fisheries – RF Mode	25.000
79719.00	0.400	0.400	347-65-6261	Sugarcane breeder seed production and distribution – RF Mode	0.000
1553829.00	20.000	25.000	385-65-6253	Vegetable seed production – RF Mode	30.000
4059560.00	35.000	35.000	405-65-6265	Bio control lab – RF Mode	0.000
911151.00	8.000	120.000	405-65-6266	Soil testing lab – RF Mode	100.000
527253.00	7.000	9.000	407-65-6250	Production of planting materials and value added products – RF Mode	9.500
5759744.00	50.000	115.000	408-65-6264	ICAR Revolving fund	116.000
2800940.00	40.000	40.000	409-65-6272	Bio-Fungicides and horticulture nursery – RF Mode	50.000
371865.00	3.000	2.000	409-65-6273	Soil testing lab – RF Mode	3.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
7554738.00	60.000	79.000	410-65-6263	Production and distribution of planting materials and value added products – RF Mode	80.000
98264.00	0.000	0.000	411-65-6259	Production and distribution of planting materials and value added products – RF Mode	0.000
1819103.00	18.000	18.000	411-65-6274	ICAR Revolving Fund	20.000
3324845.00	35.000	35.000	414-65-6256	Production of planting materials and value added products – RF Mode	35.000
6976.00	0.100	0.100	414-65-6257	Soil testing lab – RF Mode	0.100
<b>56715164.00</b>	<b>499.100</b>	<b>746.600</b>		<b>SUB-TOTAL</b>	<b>882.750</b>

### Other Externally Aided Projects

126979100.00	0.000	0.000	100-10-8888	Unidentified EAP Fund Receipts	0.000
0.00	40.000	40.000	101-30-8500	Refund of unutilized grant–terminated schemes (OEAP)	0.000
0.00	3000.000	100.000	101-31-8581	Various Projects/Programmes to be sact. by various extl. fund ags.	3000.000
0.00	0.900	13.457	101-31-9150	KAU-RKVY Projec * Establishment of RKVY Project Management Cell in K.A.U"	0.000
40000.00	0.000	0.000	202-21-9196	KSCSTE-Programme "Bio technology Colloquium "- 2014 at CoA , Vellayani	0.000
0.00	0.000	2.749	202-21-9195	KSCSTE- Fellowship to Vipitha, V.P Pg.D Student of Dept of Agronomy CoA, Vellayani	0.000
231200.00	0.000	3.259	202-21-9183	KAU-Finance -KSCSTE Fellowship to Ms. Lakshmi. S. L ph.D student of Dept. of COA , Vellayani	0.000
231200.00	0.000	3.259	202-21-9184	KAU-Finance -KSCSTE Fellowship to Ms. Nishaa .M.A ph.D student of COA , Vellayani	0.000
231200.00	0.000	2.916	202-21-9193	KAU-Finance -KSCSTE Fellowship to Ms. Deepa. S ph.D student of Dept. of Plant Physiology, COA , Vellayani	0.000
0.00	0.000	1.017	202-31-8732	Research programme on eradication and utilisation of water hyacinth	0.000
257600.00	0.000	0.000	202-40-9124	KSCSTE-Fellowship to Ms Shmi.G.J,CoA,Vellayani	0.000
0.00	0.000	2.576	202-40-9125	KSCSTE-Fellowship to Ms MAriya Dalny M,S,CoA,Vellayani	0.000
0.00	0.000	0.450	203-31-9300	NABARD - Training need analysis for co-operative banks PACS in kerala state	0.000
7500000.00	0.000	2.015	204-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
150000.00	0.000	0.320	204-31-8863	Management of tea mosquito in cashew using red ants	0.000
0.00	0.000	5.374	204-31-9022	Establishment of pests and disease surveillance and forewarning units in Kerala-COA,Padannakkad	0.000
0.00	0.910	6.674	204-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
210900.00	0.000	0.415	204-31-9134	KSCSTE Project-Taxonomic revision of ceutorhynchinae from India	0.000
0.00	0.000	0.317	204-40-9299	KSCSTE-WSD-One day awareness programme on Technological Advances in transforming women's life, COA Padanakkad	0.000
231200.00	0.000	0.000	205-21-9219	KSCSTE-Fellowship to Ms.Delphi Rocha ph.D student of Dept of Silviculture and Agroforestry , CoF , Vellanikkara	0.000
0.00	0.520	3.181	205-31-9255	WGDP - Project on economic importance of the bats hair role as seed dispersers Pollinations and in Controlling Insects vectors .....	0.000
0.00	0.000	7.870	205-31-9266	WGDP- Project entrfed Explorative study and capacity development on human -Wildlife conflict management in selected forest tracts of Kerala	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
0.00	0.000	2.764	205-31-9804	CDB Project Training and technology demonstration project for making value added products from coconut wood	0.000
325400.00	0.000	0.181	205-31-9114	KSCSTE Project entitled "Understory productivity of selected Medicinal herbs in major land management systems of Kerala"	0.000
482700.00	0.000	0.000	205-31-9088	Silvopasture Strategies for fodder self sufficiency through homestead cultivation	0.000
59300.00	0.000	0.000	205-31-8502	Wood quality evaluation of tree species raised in research trials.	0.000
25000.00	0.000	0.000	205-31-8771	Preparation of Bio diversity conservation plan for Goodrical	0.000
0.00	0.000	0.074	205-40-8890	EMAK -- Establishment of Bhoomitra clubs	0.000
781000.00	0.000	19.797	206-31-9929	DISC at KAU	0.000
380800.00	0.000	7.274	206-31-8961	ITTO / INSPIRE Fellowship	0.000
0.00	0.000	10.118	206-31-9016	strengthening weather advisory services	0.000
0.00	0.000	5.644	206-31-9017	Establishment of pests and disease surveillance and forewarning units in Kerala-CoH,Vellanikkara	0.000
0.00	0.000	9.428	206-31-9018	indigenous technical Knowledge on weather and climate in relation with agriculture and forecasting in Kerala	0.000
0.00	0.000	15.408	206-31-9090	Development of Technologies Including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	3.991	206-31-9181	Evaluation Study of MGNREGS Implementation in Thrissur and Malappuram District	0.000
0.00	0.000	2.828	206-31-9220	UGC- Fellowship to Mr.Asish. I , Edakkalathur, CoH Vellanikkara	0.000
0.00	0.000	2.040	206-31-8011	Kerala State Council for Science,Technology and Environment ; Process Optimization and Popularization of Fruit based products using fruit Pulp Concentrator funds for 2016-17	0.000
0.00	0.000	3.636	206-31-8231	KSCSTE - Value addition and product diversification of matured coconut waler	0.000
0.00	0.000	0.500	206-31-8072	KSCSTE- Standardization and Documentation of Traditional Foods based on Indigenous Food Sources	0.000
0.00	0.000	0.030	206-31-9808	Impact assessment of akshaya programme of Sarojini Damodar foundation	0.000
0.00	0.000	12.074	207-31-9231	RKVY-Project entitled " Establishment of a Pesticide Residue Lab at CoH, Vellanikkara	0.000
0.00	0.000	2.266	209-40-9230	Annual Plan Project "Capacity Building Programme in Protected cultivation at IF Vellanikkara	0.000
1000000.00	0.000	15.850	209-40-9282	SHM - NHM - Programme -Techno Empowerment of supervisors through skill training	0.000
0.00	0.000	4.773	210-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
2000000.00	0.000	7.090	210-31-9190	SHM-Project Vegetable Initiative for urban clusters pleeg type vegetable seeding unit at IF Vellayani	0.000
0.00	0.000	5.435	253-31-8240	OEAP-SHM-Construction of a farm pond for augmenting irrigation potential at KCAET Thavanur	0.000
0.00	0.000	0.387	253-31-9252	RKVY -Project Development of lab Infrastructure in Spatial Technologies for natural resources management (NRM)	0.000
0.00	5.000	23.583	253-34-9933	KAU-EPB- Project Precision Farming Development Centre KCAET, Tavannur	0.000
0.00	3.000	8.225	304-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
100000.00	0.000	0.685	304-31-9145	Rehabilitation of two Industrially Important and endangered species.....	0.000
0.00	0.000	1.400	306-31-9143	Est. of Agro Service Centres - conduct of training to facilitators	0.000

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0.00	1.000	4.080	306-31-9242	NABARD RIF Project on Kerasuraksha Cocount Climber	0.000
500000.00	0.500	6.088	306-31-9269	CaDS Project entitled ATHOAM assistive technology for hand operated Agromachinery for the Physically challenged	0.000
500000.00	0.000	0.000	306-31-9274	Dept. of Co-op:Assistance to ARS,Mty to improve the training facility of the societies running FSC	0.000
0.00	3.400	5.843	306-31-9280	NABARD -RIF Project-Development of Family Farming Tiller	0.000
543700.00	0.100	0.100	308-21-9923	Shri.Paul Pothen IFCO Chair (OEAP)	0.000
0.00	1.650	23.472	308-31-9136	DoECC-Estt. of a Centre of Excellence in Environmental Economics	0.000
0.00	0.000	3.649	309-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.250	7.264	310-31-9244	SHM Project Entrepreneurship development for SC/ST women through production of TC plants "at BRS Kannara	0.000
0.00	0.000	6.000	310-31-8013	KAU-M/S SWAL Corporation Ltd-Confirmation trial on Bioefficacy of sterameal on banana and cowpea for two seasons funds for 2016-17	0.000
0.00	0.000	4.900	310-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
100000.00	0.000	0.000	311-31-9188	KAU-Finance -SHM Project "Front-line Demonstration Unit Evaluation of Strawberry for Commercial cultivation " ARS, Anakayam	0.000
600000.00	0.000	0.000	311-31-9194	Rehabilitation of Existing Tissue culture Lab	0.000
0.00	0.000	19.970	311-31-9809	DTPC project- agro tourism project for ARS Anakkayam	0.000
4200000.00	5.250	3.203	311-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
0.00	1.500	1.028	312-31-8789	Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dist. of Kerala	0.000
0.00	0.000	4.831	312-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	2.922	313-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
80000.00	0.000	0.000	313-40-9285	DCCD-Production forecast programme on cashew	0.000
0.00	0.000	1.000	313-40-8014	DCCD-MIDH-District level seminar on Cashew	0.000
0.00	0.000	0.900	313-40-8015	DCCD-MIDH-District level seminar on Cashew	0.000
0.00	0.000	1.277	314-31-9020	Establishment of pests and disease surveillance and forewarning units in Kerala- CRS,Pampadumpara	0.000
0.00	0.000	9.754	314-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	4.000	314-31-8102	Evaluation of Rallis insecticide RIL-163/F1(25%WG)	0.000
0.00	26.000	34.539	316-31-8811	Co-operative Cocoa Research Centre (OEAP)	0.000
90000.00	0.000	0.000	316-40-9227	DCCD-Printing of revised edition of the book "Cocoa" in Malayalam	0.000
150000.00	0.000	0.000	316-40-9286	DCCD District level seminar on Cocoa 2015-16 CCRP COH Vellanikkara	0.000
112500.00	0.000	0.000	316-40-9287	DCCD-Need based TOT Programme on Cocoa- 2015-16	0.000
25000.00	0.000	0.000	316-40-9284	DCCD - MIDH Programme on Cocoa fair 2015-16	0.000

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180000.00	0.000	0.000	316-40-9289	DCCD - HRD - Farmer level Training programme on Cocoa - 2015-16	0.000
2487000.00	3.000	41.116	317-21-8277	DBT-MSO-Plant Bio-Technology Teaching Programme	0.000
0.00	2.500	7.397	317-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
0.00	1.300	5.096	317-31-9157	KSCSTE- Project Accelerated breeding for anthraenese resistance to vegitable cowpea through molecular marker asilisted selection	0.000
0.00	0.000	6.451	317-31-9295	DBT- Marker Assisted breeding to develop a bacterial wilt resistant chilli — for tropical regions of India	0.000
300000.00	0.000	0.000	319-31-8977	validation of DUS International guidelines for Phalaenopsis & orchids	0.000
0.00	0.990	1.918	321-31-9271	EPB- Pineapple Mission Project 'organic versus Inorganic nutrient management of Pineapple varieties for safe and sustainable production	0.000
285800.00	0.000	0.000	322-31-9248	SHM-Project "Estt of Small nursery of black Pepper" at FSRS, Sadanandapuram	0.000
0.00	0.000	2.157	322-31-9090	Development of Technologies Including alternatives for banned pesticides for the management of pests and diseases of major crops In Kerala	0.000
0.00	0.700	4.729	322-31-9260	WGDP - Project Empowering Women in rice farming through gender sensitive .....	0.000
0.00	0.500	3.634	322-31-9257	WGDP - Project Assessment of Insect biodiversity and habitat management in cowpea .....	0.000
425000.00	0.000	2.208	322-40-9267	SHM- Project Empowerment of rural Youth through Vocational Training In Nursery Management and Plant Propagation Techniques	0.000
5480000.00	2.000	23.378	324-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
167700.00	0.000	0.000	324-31-9082	WNRf Project "Standardization of agro techniques for Nursery & Organic Farming techniques in Noni"	0.000
273900.00	0.000	0.000	324-31-9097	KSCSTE Project entitled Exploitation of bisexual variants for developing high yielding varieties In piper longum L,Part II	0.000
500000.00	0.000	5.994	324-31-9154	DST – Propogation and ex-situ conservation of Conscinium fenestratum (Geartn) colebr - an endangered medicinal plant	0.000
0.00	4.200	14.690	325-31-8846	AMFU Centre, Vellanikkara (OEAP)	0.000
0.00	0.000	3.350	325-31-8848	Forecasting Agri. out put using Space, Agrometeorology and Land based Observations (FASAL)	0.000
161800.00	0.000	1.637	326-31-9024	Donor identification for tolerance to iron toxicity In rice	0.000
268000.00	0.000	3.624	331-31-9132	Enhancing bio-efficacy of trichoderma for the management of soil borne fungal pathogens	0.000
0.00	0.000	3.247	331-31-9213	KAU-Finance-KSESTE Project Baseline Studies on Vegetable crops under protected cultivation In kerala , CoH, Vellanikkara	0.000
0.00	0.000	6.000	331-31-8038	KAU ATMA Project entitled Management of Dieback disease complex In nutmeg regarding	0.000
0.00	0.000	6.000	331-31-8016	KAU-EPB-Integrated Managment of leaf spot diseases of banana	0.000
173800.00	0.000	0.000	336-31-8928	KSCSTE – Development of water stress tolerant black pepper hybrids through Pollen selection and Selective Fertilisation	0.000
105600.00	0.000	0.000	336-31-8617	Impact of nutritio. counseling & life style Intervent.on obese	0.000
388100.00	3.200	7.890	336-31-9966	Starting of experimental agrometeorological advisory service -AMB.	0.000



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0.00	0.416	104.725	336-31-9090	Development of Technologies Including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	5.459	336-31-9011	strengthening weather advisory services	0.000
236000.00	1.540	0.396	336-31-9072	Techno socio-Economic Influences on Agro-Biodiversity of Kerala home gardens	0.000
0.00	0.000	5.784	336-31-9012	Establishment of pests and disease surveillance and forewarning units in Kerala	0.000
0.00	0.000	6.256	336-31-9013	Identification of LEAD farmers as climate managers	0.000
0.00	0.000	5.275	336-31-9129	Technological intervention on secondary agriculture in Kerala Isolation and Characterization of biocide molecules from potential plant resources	0.000
0.00	0.000	0.457	336-31-9130	Technological intervention on secondary agriculture in Kerala Isolation and Identification of biomolecules from plant and develop technology for high scale commercial production	0.000
0.00	0.000	4.820	336-31-9131	Development of Microbial Consortium for Bio-Remediation of Organo-Phosphorous Pesticides	0.000
236400.00	0.000	1.001	336-31-9137	KSCSTE - A comparative study on soil chemical and biological regimes under cocout & rice ecosystems in red loam and laterite soils of Tvm Dist. - A farmer participatory active research	0.000
266100.00	0.000	1.379	336-31-9140	Mgmt. of Sucking Pest complex in Vegetable Ecosystem	0.000
0.00	0.000	4.728	336-31-9151	KAU-FIN-DBT Project on Development of rice varieties for kerala with pyramided genes for resistance to BLB by marker assisted selection	0.000
35400.00	0.000	0.000	336-31-9191	KSCSTE Project Training Programme on Gene Expression Analysis at CoA, Vellayani	0.000
0.00	0.000	3.309	336-31-9205	State Planing Board project Soil Based nutrient management plan for Agro Ecological Zones of Kerala phase II	0.000
215200.00	0.000	1.663	336-31-9197	KSCSTE Programme Biodiversity Research programme of Agro Ecosystem in Riparian corridors of Chalakudy river	0.000
373300.00	0.000	4.016	336-31-9216	KSCSTE Project Molecular Characterization of spike braching in black pepper -NARP(SR) , Vellayani	0.000
209000.00	0.000	1.064	336-31-9217	KSCSTE- Project Standerazation of market oriented production technology in aloevera and promotion of microenterpreneurshlp	0.000
0.00	0.000	6.437	336-31-9198	KSCSTE Project assisted introgression of thermosensitive genic male sterile gene to red rice backgrand for stable	0.000
0.00	0.000	6.467	336-31-9240	KSCSTE Project Identification & Moliculars Charltrization of Spices & isolates the entomopathogenic funge	0.000
0.00	0.000	20.100	336-31-8009	OEAP-RKVY-Establishment of centre for formulation of convenient foods-NARP(SR)-Vellayani	0.000
0.00	0.000	0.910	336-31-8245	KSCSTE - Science Popularization Programme Creating Awareness and Popularization of soil health management among the school children in TVPM Dt	0.000
0.00	0.000	0.711	336-31-9803	KSCSTE:Synergism In defense and growth Exploration of a root endophytic fungus piriformospora Indica for the managment	0.000
0.00	1.500	6.941	336-31-9276	Project on Management of Soil Health and Fertility	0.000
0.00	2.640	2.640	336-31-9298	ATMA-Management of the invasive alien weed singapore daisy	0.000
0.00	0.000	199.863	336-31-9251	RKVY -Project Establishment of National Level QC Lab for Honey	0.000

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0.00	0.000	4.307	336-31-9262	WGDP- Project on entitled " Exploitation of Bacterial endophytes of Piper Spp. from Western Ghats for the management of phytophthora capsici infecting black pepper...	0.000
0.00	0.000	3.230	336-31-9258	WGDP- Project entitled 'Exploitation of Bioinsecticide from potential plants of western Ghats" Implementation..	0.000
0.00	0.000	3.649	336-31-9261	WGDP - Project entitled "Income and livelihood improvement of banana farmers in southern western ghat tract through soil fertility intervention" Implementation	0.000
200000.00	0.000	4.000	336-40-9297	SHM - Entrepreneurship development in value addition CoA Vellayani	0.000
210800.00	0.000	1.364	336-40-9246	SHM-Project Beekeepers orientation Training course at CoA, Vellayani	0.000
0.00	0.000	22.063	338-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
2500000.00	0.000	72.876	338-31-9095	Production & marketing of safe to eat (pesticide free) vegetables for sale through Government outlet	0.000
0.00	0.000	7.380	339-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
0.00	0.280	1.339	339-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	0.610	339-40-9084	Pilot Extension Project on Lead Farmer centered Extension Advisory & Delivery Services LEADS	0.000
0.00	0.000	57.906	340-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
0.00	0.800	5.247	340-31-9019	strengthening weather advisory services	0.000
0.00	0.000	229.248	340-31-9253	RKVY -Project Technology Intervention and Peoples participation	0.000
1500000.00	0.000	15.000	340-31-8010	SHM Establishment of Small horticulture nursery RARS Ambalavayal	0.000
0.00	0.000	0.800	340-31-9806	ATMA project techniques for boosting pepper production	0.000
0.00	0.000	1.116	340-31-9801	Setting up of a karappuzha rose garden	0.000
0.00	0.000	2.811	341-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
0.00	3.140	7.590	341-31-8540	New Agromet Field Unit in Kumarakom	0.000
0.00	0.000	0.228	341-31-8732	Research programme on eradication and utilisation of water hyacinth	0.000
0.00	0.000	136.093	341-31-9002	Kuttanad Package -- 13th F C -- Molecular characterization and Conservation management of endemic flora and fauna and adaptive farming for ecorestoration of vembanad wetlands	0.000
0.00	0.000	1.575	341-31-9014	strengthening weather advisory services	0.000
0.00	0.000	1.716	341-31-9015	Establishment of pests and disease surveillance and forewarning units in Kerala-RARS, Kumarakom	0.000
0.00	0.000	17.101	341-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
355700.00	0.640	4.968	341-31-9173	Finance KSCSTE Project Productivity enhancement in rice through promoting nutrition using mycorrhizal symbiosis in kuttanad soils	0.000
0.00	0.000	5.432	342-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
267300.00	0.000	0.000	342-31-8904	KSCSTE -- Identification of micro satellite markers associated with drought tolerant traits in rice	0.000

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0.00	0.000	4.677	342-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	0.808	342-31-9106	Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)	0.000
0.00	0.000	0.500	342-31-9148	KSCSTE - Screening of rice varieties to develop a thermo tolerant variety using TIR technique	0.000
0.00	0.000	0.229	342-31-9229	National Innovation Foundation India Testing of Gopka a new variety of Paddy at RARS Pattambi	0.000
0.00	0.000	0.180	342-40-9816	KSCSTE-" National science day celebrations 2016	4.750
0.00	0.000	0.343	342-40-8927	Pilot Extn.Project on Lead Farmer centered Extension Advisory and Delivery Services (LEADS)	0.000
0.00	0.000	5.732	343-31-9021	strengthening weather advisory services	0.000
0.00	0.000	6.628	343-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	1.020	2.901	343-31-9135	DBT Project-Development of Molecular markers in rice associated with genes responsible for salinity tolerance	0.000
0.00	0.000	0.293	343-31-8666	Developing of produ. units for hybrid coconut seedlings	0.000
0.00	3.500	13.020	343-31-9938	Starting of experimental agromet.advisory service at RARS Pillcode	0.000
0.00	0.000	0.658	343-31-8789	Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dists. of Kerala	0.000
0.00	0.000	1.084	344-31-8789	Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dists. of Kerala	0.000
0.00	2.200	30.276	344-31-9005	Kuttanad Package -- 13th FC -- Germplasm conservation of indigenous rice varieties and ecological restoration of rice soils	0.000
0.00	2.400	16.131	344-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
955000.00	0.000	9.650	344-31-8008	KSCSTE project : Empowerment of rural women for cultivation of rural economically viable medicinal plants through agro biotechnological interventions	0.000
79600.00	0.000	0.000	345-31-8590	Identification and popularization of mushroom varieties	0.000
0.00	0.800	5.699	345-31-9268	DST- Project entitled "Identification of local strains from Kuttanad for Mushroom production and agro-waste composting "	0.000
0.00	0.000	43.087	345-31-9003	Kuttanad Package -- 13th FC -- Research on ecologically sustainable rice farming in Kuttanad	0.000
0.00	0.000	8.478	345-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	3.800	346-31-8961	ITTO / INSPIRE Fellowship	0.000
0.00	0.000	15.381	346-31-9006	Kuttanad Package -- 13th FC -- Development of Saltol Sub 1 mega rice varieties for flood prone salt affected areas and dstandardization of production technology	0.000
0.00	0.980	7.165	347-31-9004	Kuttanad Package -- 13th FC -- Agro ecological restoration of the riverine belt of Vembanad ecosystem through eco friendly vegetable and sugarcane production	0.000
0.00	0.000	4.570	348-31-9090	Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000

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229300.00	0.000	0.000 348-31-9098	KSCSTE Project entitled persistence of glyphosite and POEA(Surfactant) In SOIL and Water bio-accumulation of residues in fish	0.000
0.00	0.000	0.722 348-31-9166	KAU-FIN-M/S Rallis India Ltd Bangalore - Evaluation of Rallis new Pre-mixture herbicide RIL-166/F1(10+240g/1) SE	0.000
0.00	0.000	0.502 348-31-9237	M/s. E.I. DuPont India Private Limited, Haryana- Evaluation trail of the Bio-efficacy of Azimsulfuron 50DF	0.000
0.00	0.000	2.490 348-31-9256	WGDP Project entitled " Drought mitigating Agro techniques for summer cultivation of oriental pickling melon in western ghat region..	0.000
0.00	0.000	1.930 348-31-9273	Evaluation of Herbicide XR-848 Benzyl Ester for Weed Control	0.000
0.00	2.360	2.360 348-31-9298	ATMA-Management of the invasive alien weed singapore daisy	0.000
0.00	0.000	4.000 348-31-8067	evaluation of XR -848 benzyl ester . Direct seeded rice for two seasons	0.000
0.00	0.000	3.258 349-31-9264	NABARD Project on Evaluatic field study on women former participation in the farming sector of Kerala with focus on bred and farming	0.000
0.00	0.000	10.000 351-31-8056	KAU-ATMA Project integrated depredatory bird management in rice and vegetables	0.000
309200.00	2.050	2.050 351-31-9214	KSCSTE- Project Development & Validation of integrated pest management for poly house vegetables- AINPAO, CoH	0.000
0.00	0.000	27.789 352-34-8732	Research programme on eradication and utilisation of water hyacinth	0.000
0.00	0.000	27.122 352-34-8730	Estt. centre for farm machinary - research devpt. and trg. in Alappuzha dist.	0.000
0.00	0.000	11.460 356-31-9090	Development of Technologies Including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.800	11.787 358-31-9276	Project on Management of Soil Health and Fertility	0.000
3799500.00	3.000	4.465 361-31-9222	DBT-BIRAC-Project Metabolome analysis in ginger and product Development using gingerol	0.000
0.00	0.000	4.720 362-31-9298	ATMA-Management of the invasive alien weed singapore daisy	0.000
0.00	0.000	5.639 383-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000
400000.00	0.000	3.507 383-40-9204	SHM-Project Stipendary Training Programme for gardoness at ATIC, Mannuthy	0.000
0.00	0.000	75.000 402-40-9092	Short term training programme funded by various agencies	0.000
14800.00	0.000	0.000 403-40-9234	KSCSTE-WSD-One day awareness programme on " Technological advances in transforming Womens lives	0.000
0.00	0.000	5.506 405-31-9090	Development of Technologies Including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala	0.000
0.00	0.000	94.681 405-40-9292	HADA-Setting up of common facility centre for value addition of fruits, veg. & spices at KVK Ambalavayal	0.000
0.00	0.000	4.890 407-31-8026	KAU ATMA Project entitled Safe agricultural Practices for the management of Mango hopper	0.000
0.00	0.000	0.800 408-31-9162	KAU-Finance- PPVRA-Organing training for creation of awareness among the Farmers and other state holders about the.....	0.000
0.00	1.050	4.361 408-31-8287	National Horticultural Mission on Spices and Aromatic plants.	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
0.00	0.360	1.453	410-31-9259	WGDP - Project entitled "Evaluation of sustainable eco-friendly and cost effective pest management alternatives for the Western ghats Region of Kerala" Implementation..	0.000
0.00	0.360	8.765	410-40-9187	GOK-Agrl Dept-Plan Project "Development of Farming systems based cyber extension modal for the State of Kerala at Malappuram	0.000
0.00	0.360	3.183	410-40-9224	DOA-Project Development of pest Surveillance based crop advisory for plant Health management at Malappuram	0.000
17500.00	0.000	0.000	411-31-9233	One day awareness programme on Technological advances in transforming women's lives	0.000
65000.00	0.000	0.000	411-40-9270	SHM Project Sustaining Organic farming in Kerala Farmers at KVK, Thrissur	0.000
175000.00	0.000	0.000	411-40-9232	SHM- Project Gardeners Training by KVK , Thrissur	0.000
0.00	0.000	2.549	414-31-9010	Indegenous technical knowledge of weather and climate in relation with agriculture and forecasting In Kerala	0.000
0.00	0.000	4.990	414-40-9254	WGDP - Project Impact assessment of existing nutrient management practices on soil health and development.....	0.000
0.00	0.000	0.407	414-40-8927	Pilot Extn.Project on Lead Farmer centered Extension Advisory and Delivery Services (LEADS)	0.000
0.00	0.000	0.850	414-40-8309	NABARD Project- Formation of Farmer Producer Organization in poultry sector at KVK Kollam	0.000
0.00	0.000	62.000	502-50-9275	Construction of Gymnastic-Hall for sree Ayyankkhal Memorial Residential Sports School at Vellayani	0.000
0.00	0.000	15.372	502-50-9294	SAMGMRSS-Renovation of gallery step	0.000
<b>171964600.00</b>	<b>3140.566</b>	<b>2248.512</b>		<b>SUB-TOTAL</b>	<b>3004.750</b>

### KAU Revolving Fund

0.00	0.000	0.100	101-65-6186	KAU RF-Faculty Guest House, Vellanikkara	0.300
407232.00	1.250	10.500	101-65-6140	RF on International Hostel	13.000
5561697.00	53.000	53.000	202-65-6136	MSc (Integrated) Bio technology Course – RF Mode	53.000
0.00	0.000	0.000	202-65-6181	KAU RF- Manures and Planting materials, Dept. of Agronomy, COA, Vellayani	2.000
773386.00	4.000	4.300	202-65-6162	Academic Diploma In Organic Agriculture	8.000
737200.00	7.000	8.000	202-65-6164	Revolving Fund Scheme at Dept. of Physical Education, CoA, Vellayani.	9.000
6044760.00	60.000	65.000	203-65-6133	MBA course - RF Mode	65.000
5880589.00	25.000	81.000	204-65-6116	Seed and nursery programme – RF Mode	81.500
221090.00	0.750	3.500	204-65-6117	Soil and Plant Analysis Diagnostic Laboratory -- RF Mode	4.000
0.00	0.000	1.000	204-65-6175	KAU RF-Amenities for promoting farm tourism	1.000
657777.00	10.000	10.000	205-65-6106	Mass production and distribution of planting material of woody species through tree nursery – RF Mode	12.000
61478.00	1.250	0.250	205-65-6107	Wildlife forensic unit – RF Mode	0.250
25852.00	0.300	2.250	205-65-6108	Wood testing unit – RF Mode	2.500
44850.00	0.500	0.500	207-65-6172	Production sales and distribution of ME MAT Blocks for the management of mango fruit files	1.000
600.00	0.000	0.000	207-65-6110	Estt. of a commercial sericulture unit – RF Mode	0.000
2387127.00	20.000	17.000	209-65-6143	Large scale production of seed and seedlings – RF Mode	20.000
0.00	0.000	0.000	209-65-6185	KAU RF-Centre for Hi-tech cultivation and hi-tech kitchen garden inputs and paid extension services, IF Vellanikkara	1.000
7733325.00	75.000	95.000	210-65-6114	Production of vegetable seeds and planting materials of fruit plants for augmentation of farm Income – RF Mode	95.500

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
3719444.00	40.000	45.000	253-65-6148	B Tech (Food Engg.) – RF Mode	50.000
451666.00	0.000	3.500	253-65-6171	Establishment of FMTC -proposal under revolving fund scheme	4.000
1896523.00	0.000	20.000	253-65-6163	Production of elite seeds and planting materials.	20.500
10422262.00	102.000	96.500	282-65-6154	Msc Climate Change Adaptation (Integrated) Course - RF Mode	96.500
4624630.00	45.000	45.000	283-65-6144	Agricultural Engineering Research and Training Centre – RF Mode	45.000
595637.00	5.000	6.000	302-65-6134	Production of value added products – RF Mode	6.000
3719805.00	50.000	25.000	304-65-6115	Information cum sales centre – RF Mode	30.000
3591294.00	32.000	32.000	305-65-6105	Production of planting materials and value added products – RF Mode	32.500
0.00	0.000	0.000	306-65-6179	KAU RF-Organic Inputs	8.000
3304774.00	40.000	50.000	306-65-6128	Production of seeds , seedlings, plant materials and vermicompost – RF Mode	60.000
1848354.00	18.000	18.000	309-65-6104	Production and sale of Bio control agents – RF Mode	20.000
47392.00	0.600	3.500	310-65-6103	Production of value added products from banana with the involvement of SHG women -- RF Mode	7.000
102480.00	0.800	0.750	310-65-6159	Production of elite seeds and planting materials in KAU	0.750
6853.00	0.000	0.000	311-65-6152	Production and distribution of Vegetable seedlings in Growbags – RF Mode	0.000
9680.00	0.000	0.000	311-65-6160	Intensive Plant Propagation and E-learning Centre	0.000
7088819.00	75.000	80.000	311-65-6118	Production of planting materials – RF Mode	90.000
815061.00	0.000	0.000	312-65-6109	Production of quality coconut seedlings and banana intercrop – RF Mode	0.000
2558462.00	30.000	35.000	313-65-6101	Cashew graft production and cashew apple processing – RF Mode	40.000
0.00	0.000	2.000	315-65-6178	KAU RF- Niraputhari, CSRC, Karamana	3.000
786813.00	10.000	10.000	316-65-6130	Production of quality planting materials in Cocoa -- RF Mode	10.000
326553.00	4.000	4.000	316-65-6131	Production of value added products of Cocoa – RF Mode	4.000
702606.00	15.000	7.000	317-65-6135	Production of TC planting materials – RF Mode	10.000
2709498.00	25.000	28.000	322-65-6127	Production and distribution of planting materials and value added products -- RF Mode	28.500
0.00	0.000	2.000	324-65-6180	KAU RF-plantation Crops and spices, Dept. of pl.crops and Spices, COH Vellanikkara	1.500
0.00	0.000	0.500	324-65-6183	KAU -MIDH RF on spices, Plantation crops and spices	12.000
81954.00	1.400	3.500	331-65-6119	Microbial analysis and microbial culture -- RF Mode	5.000
827969.00	8.000	12.000	335-65-6166	KAU RF -Fruit and vegetable Processing Unit, Department of processing technology, COH, Vellanikkara	12.000
0.00	0.050	0.050	336-65-6169	Participatory Integrated Mgmt. of fruit flies infesting fruits & veg.crops	0.050
546371.00	6.000	6.000	336-65-6151	Soil testing labs - RF Mode	6.000
0.00	0.000	0.000	336-65-6184	KAU RF-Commercialisation of value added products ,NARP (SR),Vellayani	1.000
0.00	0.000	0.000	338-65-6176	KAU-Pesticide residue analysis at PRAAL, COA, Vellayani	3.000
480902.00	8.000	9.000	339-65-6123	Estt. of network centre for production and distribution of planting materials – RF Mode	12.000
15207357.00	150.000	175.000	340-65-6126	Seed and nursery programme – RF Mode	200.000
3657528.00	70.000	50.000	341-65-6129	Production and distribution of planting materials and value added products – RF Mode	50.000
284280.00	10.000	3.000	342-65-6102	Mass production of Bio control agents -- RF Mode	3.500
5244697.00	45.000	30.000	342-65-6149	Diploma in Agricultural Science – RF Mode	45.000
1939621.00	25.000	25.000	343-65-6112	Seed and nursery programme – RF Mode	25.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
1020645.00	10.000	10.000	344-65-6125	Production and distribution of planting materials and value added products – RF Mode	10.000
0.00	0.000	0.000	346-65-6177	KAU RF -Soil, water and fruit analysis , RRS Vyttila	3.000
2863646.00	25.000	37.500	346-65-6156	Tissue culture production of Orchids in RF mode	38.000
1489902.00	16.000	19.500	346-65-6157	Studies on the native strains of beneficial micro flora in Pokkall for the bio control and biofertilizer production	20.000
817241.00	8.000	8.000	346-65-6141	Seed and nursery – RF Mode	0.000
918947.00	4.000	7.000	347-65-6145	Jaggery production -- RF Mode	10.000
124759.00	0.000	1.600	351-65-6124	Income generation through scientific beekeeping – RF Mode	1.600
645459.00	6.000	7.000	354-65-6132	Mass production and distribution of biocontrol agent Pseudomonas Fluorescens - RF Mode	8.000
827539.00	8.000	8.000	358-65-6147	Tissue and soil analysis RF Mode	10.000
458900.00	4.000	6.000	359-31-6139	Quality check of organic (city compost) of M/S FACT Ltd., Udyogamandal – RF Mode	7.000
686816.00	5.000	7.000	359-65-6137	Commercial Unit for Establishment of Compost Enrichment (CUCE) - RF Mode	7.000
118456.00	1.250	3.500	362-65-6167	Production and Distribution of Green Fodder Crops and Planting materials of Fodder Crops	4.500
0.00	0.000	5.000	383-65-6182	KAU RF-Organic counter, PPNMU, Vellanikkara	5.000
7436509.00	70.000	90.000	383-65-6120	Estt. of a central nursery – RF Mode	100.000
185434.00	6.000	5.000	383-65-6121	Estt. of a production unit of virgin coconut oil – RF Mode	5.000
48525.00	2.000	2.000	383-65-6122	Production and distribution of quality planting materials - TC plants -- RF Mode	2.000
0.00	0.600	0.600	402-65-6170	RF on conducted tours in KAU Vellanikkara/Mannuthy campuses	0.600
222827.00	2.250	2.250	403-65-6158	Mushroom Technology Facillitation Centre-in RF mode	2.250
295055.00	3.000	12.000	403-65-6168	Centre for Bio-inputs and paid extension services	12.000
16752942.00	160.000	200.000	413-65-6155	Production & Sale of University produces at ATIC - RF mode	200.000
1394291.00	12.000	12.600	415-65-6142	Information - cum - sales centre RF Mode	12.600
1197502.00	12.000	10.000	508-65-6146	KAU Automobile Workshop _ RF Mode	6.000
<b>145641643.00</b>	<b>1429.000</b>	<b>1633.250</b>		<b>SUB-TOTAL</b>	<b>1775.400</b>

### OEAP Revolving Fund

141424.00	0.000	13.000	210-65-6369	Coconurt mission -- RF Mode	13.000
324200.00	0.500	3.500	216-65-6378	Centre for E-learning in Agriculture-RF Mode	4.000
119989.00	2.000	1.500	305-65-6376	Seed and Nursery – RF Mode	1.500
3327973.00	30.000	50.000	306-65-6361	Network centre for veg. seed production -- RF Mode	60.000
23670.00	5.000	4.000	306-65-6362	Network project -- TC plants -- RF Mode	5.000
2818412.00	35.000	50.000	306-65-6370	Coconut mission –RF Mode	60.000
1815332.00	25.000	30.000	306-65-6371	Paddy mission -- RF Mode	40.000
1778657.00	15.000	25.000	310-65-6352	Mass production of Bio control agents – RF Mode	30.000
519555.00	4.000	7.000	310-65-6353	Estt. of progeny orchard for mass production of banana suckers – RF Mode	20.000
154021.00	3.000	0.500	310-65-6354	Production and distribution of quality planting materials – TC plants of banana – RF Mode	0.550
318658.00	5.000	4.000	310-65-6355	Production and distribution of planting materials under KAU seed authority – RF Mode	4.500
6826162.00	75.000	60.000	311-65-6357	Network centre for production and distribution of planting materials – RF Mode	75.000
1480504.00	20.000	14.000	312-65-6367	Hybrid coconut seedlings and other planting material production -- RF Mode	15.000
53080.00	0.000	0.750	319-65-6383	Production of Planting materials-RF Mode	0.750
17760.00	1.000	1.000	321-65-6382	Production of Seed and Planting materials- RF mode.	1.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
4533457.00	55.000	60.000	326-65-6365	Paddy seed production and upland cultivation – RF Mode	60.000
239078.00	0.000	3.000	336-65-6368	Vegetable seed production – SHM – RF Mode	3.100
88271.00	1.500	1.500	336-65-6372	Production and distribution of quality planting materials and tissue culture plantlets – RF Mode	1.500
540588.00	1.000	4.000	336-65-6373	Vegetable seed production – RF Mode	4.000
3723201.00	10.000	10.000	336-65-6374	RF on Biotech Keralam Project	81.860
370028.00	4.500	4.500	336-65-6364	Leaf /Tissue analytical lab - RF Mode	0.000
603240.00	8.000	10.000	340-65-6360	Paddy scheme – RF Mode	10.000
269474.00	5.000	5.000	342-65-6350	Biotech Kerala – RF Mode	5.000
23710.00	0.300	0.400	342-65-6351	Rice Museum – RF Mode	0.500
2283723.00	25.000	25.000	342-65-6366	Coconut based Integrated farming system with Sericulture – RF Mode	25.000
9553161.00	90.000	90.000	343-65-6356	Production and distribution of coconut seedlings and other planting materials adopting seed village concept – RF Mode	90.000
1388974.00	15.000	15.000	343-65-6380	Production of elite seeds and planting materials.	20.000
12912.00	0.000	0.600	345-65-6359	Programme for helping the paddy farmers of Kuttanad utilising MP Fund – RF Mode	0.700
708485.00	0.000	6.300	345-65-6375	Scaling up of seed production programme for Kuttanad-RF	6.400
178664.00	2.250	3.000	347-65-6363	Network for production and distribution of planting materials – RF Mode	3.200
6247311.00	0.000	40.000	360-65-6381	RF - Demo. & Training on prod. & dist. of Keramrutham (Neera) & Kerachakkara	45.000
686750.00	12.000	10.000	383-65-6358	Development of production units of hybrid varieties of coconut seedlings and other elite planting materials – RF Mode	10.000
15385.00	3.000	0.500	383-65-6379	Project on boosting Vegetable production in Kerala-RF mode	0.500
441878.00	4.000	6.000	385-65-6377	Fallow land vegetable cultivation programme -RF-mode	5.000
0.00	0.000	0.000	398-65-6383	Production of Planting materials-RF Mode	3.000
<b>51627687.00</b>	<b>457.050</b>	<b>559.050</b>		<b>SUB-TOTAL</b>	<b>705.060</b>
<b>Gok Project Specific Assistance(PLAN)</b>					
6000000.00	0.000	0.000	209-31-9540	9104-HI-Tech Farming-Study on Structural Design &Management for HI-Tech Horticulture In Kerala	0.000
<b>6000000.00</b>	<b>0.000</b>	<b>0.000</b>		<b>SUB-TOTAL</b>	<b>0.000</b>
<b>FEES</b>					
0.00	0.000	0.000	100-76-0001	KAU Central Location, HQRS	185.000
9545052.00	85.100	98.320	101-76-0001	KAU Head quarters, Vellanikkara	108.050
1479235.00	12.500	12.500	104-76-0001	KAU School, Vellanikkara	12.500
11190051.00	65.500	65.500	202-76-0001	College of Agriculture, Vellayani	0.000
2338784.00	32.110	32.410	203-76-0001	College of Co-op., Banking & Management, Vellanikkara	32.410
3378660.00	30.400	7.700	204-76-0001	College of Agriculture, Padannakkad	7.700
1992724.00	22.320	21.720	205-76-0001	College of Forestry, Vellanikkara	21.720
7059998.00	56.910	56.280	206-76-0001	College of Horticulture, Vellanikkara	56.280
17222221.00	187.500	116.700	253-76-0001	Kelappaji College of Agrl. Engg.& Tech., Tavanur	116.700
20338.00	0.250	0.250	275-76-0001	University Library, Vellanikkara	0.250
1880.00	1.000	2.000	304-76-0001	Aromatic & Medicinal Plants, Odakkall	2.000
47900.00	0.000	0.000	311-76-0001	Agricultural Research Station, Anakayam	0.000
15337.00	0.260	0.260	314-76-0001	Cardamom Research Station, Pampadumpara	0.260
20500.00	0.600	0.600	321-76-0001	Pineapple Research Station, Vazhakulam	0.000
250.00	0.400	0.400	322-76-0001	Farming Systems Research Station, Sadanandapuram	0.000
1075.00	0.000	0.000	336-76-0001	NARP (SR), Vellayani	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
625000.00	8.000	8.000	338-76-0001	Pesticide Residue Research and Analytical Laboratory (PRRAL), CoA, Vellayani	8.000
237100.00	4.000	4.000	339-76-0001	Pepper Research Station, Panniyur	0.000
497509.00	8.000	8.000	346-76-0001	Rice Research Station, Vyttila	8.000
250.00	0.000	0.000	348-76-0001	AICRP on Weed Control, CoH, Vellanikkara	0.000
37990.00	0.000	0.000	358-76-0001	Setting up of a Central Laboratory for Soil and leaf analysis at RTL, Vellanikkara	0.000
0.00	0.100	0.100	385-76-0001	Department of Olericulture, CoH, Vellanikkara	0.000
5644880.00	70.000	70.000	402-76-0001	Central Training Institute, Mannuthy	0.000
2326.00	0.000	1.000	408-76-0001	Krishi Vignan Kendra, KANNUR	1.000
662310.00	7.000	2.000	412-76-0001	Trainig Service Scheme, Vellayani	2.000
132271.00	0.800	0.800	501-76-0001	Directorate of Physical Plant, Vellanikkara	0.000
1984.00	1.000	1.000	502-76-0001	Engineering Division, Kumarakom	0.000
<b>62155625.00</b>	<b>593.750</b>	<b>509.540</b>		<b>SUB-TOTAL</b>	<b>561.870</b>
<b>COLLEGE PROPERTIES</b>					
77535.00	0.500	0.600	101-77-0002	KAU Head quarters, Vellanikkara	1.000
10255.00	0.100	0.100	104-77-0002	KAU School, Vellanikkara	0.100
1488307.00	9.200	9.200	202-77-0002	College of Agriculture, Vellayani	0.000
346964.00	3.500	3.500	203-77-0002	College of Co-op., Banking & Management, Vellanikkara	3.500
4236465.00	40.000	40.000	204-77-0002	College of Agrifculture, Padannakkad	40.000
7230.00	0.080	0.080	205-77-0002	College of Forestry, Vellanikkara	0.080
2233084.00	33.800	33.200	206-77-0002	College of Horticulture, Vellanikkara	53.200
170510.00	1.100	2.100	253-77-0002	Kelappaji College of Agri. Engg.& Tech., Tavanur	2.100
4250.00	0.050	0.050	275-77-0002	University Library, Vellanikkara	0.050
5600.00	0.000	0.000	316-77-0002	Cadbury's Cocoa Research Project, Vellanikkara	0.000
0.00	0.500	0.500	317-77-0002	Centre for Plant Biotechnology & Molecular Biology, CoH, Vellanikkara	0.000
30690.00	0.000	0.000	331-77-0002	Department of Plant Pathology, CoH, Vellanikkara	0.000
1056028.00	0.070	0.000	342-77-0002	Regional Agrl.Res.Station, Pattambi	0.000
240.00	0.000	0.000	348-77-0002	AICRP on Weed Control, CoH, Vellanikkara	0.000
1098595.00	14.520	17.020	403-77-0002	Communication Centre, Mannuthy	17.020
27621.00	0.000	0.000	404-77-0002	KAU Press, Mannuthy	0.000
243.00	0.000	0.000	502-77-0002	Engineering Division, Kumarakom	0.000
<b>10793617.00</b>	<b>103.420</b>	<b>106.350</b>		<b>SUB-TOTAL</b>	<b>117.050</b>
<b>UNIVERSITY PROPERTIES</b>					
0.00	0.000	0.000	100-78-0003	KAU Central Location, HQRS	630.000
547707.00	3.300	0.670	101-78-0003	KAU Head quarters, Vellanikkara	0.770
386452.00	4.200	4.200	202-78-0003	College of Agriculture, Vellayani	0.000
0.00	0.300	0.100	205-78-0003	College of Forestry, Vellanikkara	0.100
259728.00	0.000	0.000	206-78-0003	College of Horticulture, Vellanikkara	0.000
1149957.00	17.000	17.000	209-78-0003	Instructional Farm, Vellanikkara	17.000
5005510.00	60.000	60.000	210-78-0003	Instructional Farm, Vellayani	60.000
9707.00	0.200	0.200	275-78-0003	University Library, Vellanikkara	0.200
4413.00	0.100	0.100	303-78-0003	AICRP on Vegetable Improvement, Vellanikkara	0.000
315013.00	10.000	10.000	304-78-0003	Aromatic & Medicinal Plants, Odakkal	10.000
321036.00	5.000	5.000	305-78-0003	Agronomic Research Station, Chalakudy	0.000
2395522.00	40.000	40.000	306-78-0003	Agricultural Research Station, Mannuthy	0.000
1300.00	0.100	0.100	309-78-0003	Biological Control of Crop Pests, Vellanikkara	0.000
2831282.00	35.000	35.000	310-78-0003	Bananna Research Station, Kannara	0.000
1121702.00	15.500	8.600	311-78-0003	Agricultural Research Station, Anakayam	8.600
2048357.00	25.000	25.000	312-78-0003	Coconut Research Station, Balaramapuram	0.000
1369681.00	17.300	17.300	313-78-0003	Cashew Research Station, Madakathara	0.000
3446093.00	39.000	39.000	314-78-0003	Cardamom Research Station, Pampadumpara	39.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
1507501.00	0.000	0.000	315-78-0003	Integrated Farming System Research Station, Karamana	0.000
844134.00	10.201	10.201	316-78-0003	Cadbury's Cocoa Research Project, Vellanikkara	0.000
0.00	2.750	2.750	317-78-0003	Centre for Plant Biotechnology & Molecular Biology, CoH, Vellanikkara	0.000
14054.00	1.600	1.600	321-78-0003	Pineapple Research Station, Vazhakulam	0.000
504906.00	6.100	6.100	322-78-0003	Farming Systems Research Station, Sadanandapuram	0.000
0.00	0.000	5.000	324-78-0003	Department of Plantation Crops & Spices, CoH, Vellanikkara	5.000
108450.00	1.300	1.300	335-78-0003	Dept. of Processing Technology, CoH, Vellanikkara	0.000
1046404.00	16.500	16.500	336-78-0003	NARP (SR), Vellayani	16.500
32150.00	0.100	0.100	338-78-0003	Pesticide Residue Research and Analytical Laboratory (PRRAL), CoA, Vellayani	0.100
2340547.00	30.620	30.620	339-78-0003	Pepper Research Station, Panniyur	0.000
7988410.00	93.000	118.000	340-78-0003	Regional Agrl.Res.Station, Ambalavyal	100.050
2862621.00	37.000	35.000	341-78-0003	Regional Agrl.Res.Station, Kumarakom	35.000
2165045.00	24.000	35.000	342-78-0003	Regional Agrl.Res.Station, Pattambi	35.000
4639399.00	60.000	60.000	343-78-0003	Regional Agrl.Res.Station, Pilicode	0.000
1640795.00	34.000	34.000	344-78-0003	Onattukara Regional Agricultural Research Station, Kayamkulam	0.000
270850.00	4.070	4.070	345-78-0003	Rice Research Station, Moncompu	0.000
96679.00	3.000	3.000	346-78-0003	Rice Research Station, Vytila	3.000
909669.00	13.000	13.000	347-78-0003	Agricultural Research Station, Thiruvalla	0.000
5145.00	0.000	0.000	348-78-0003	AICRP on Weed Control, CoH, Vellanikkara	0.000
195060.00	43.000	5.000	383-78-0003	Plant Propagation & Nursery Mgmt. Unit, Vellanikkara	5.000
457729.00	4.000	4.000	385-78-0003	Department of Olericulture, CoH, Vellanikkara	0.000
3400.00	0.500	0.000	403-78-0003	Communication Centre, Mannuthy	0.000
3027870.00	50.000	50.000	404-78-0003	KAU Press, Mannuthy	50.000
526.00	0.200	0.000	408-78-0003	Krishni Vignan Kendra, KANNUR	0.000
432730.00	1.000	1.000	501-78-0003	Directorate of Physical Plant, Vellanikkara	0.000
1746285.00	0.500	19.000	503-78-0003	Engineering Division, Tavanur	19.000
6150.00	0.000	0.000	504-78-0003	Engineering Sub Division, Mannuthy	0.000
19519.00	2.200	2.200	505-78-0003	Engineering Sub Division, Vellanikkara	0.000
0.00	1.000	1.000	508-78-0003	Mechanical Sub Division, Vellanikkara	0.000
16201.00	0.150	0.150	511-78-0003	Engineering Sub Division, Kumarakom	0.000
21589.00	50.350	20.350	601-78-0003	KAU Estate, Vellanikkara	20.350
<b>54117278.00</b>	<b>762.141</b>	<b>741.211</b>		<b>SUB-TOTAL</b>	<b>1054.670</b>

### RECEIPTS FROM SCHEMES SPONSORED BY ICAR & OTHER AGENCIES

0.00	0.000	0.600	101-79-0004	KAU Head quarters, Vellanikkara	0.600
<b>0.00</b>	<b>0.000</b>	<b>0.600</b>		<b>SUB-TOTAL</b>	<b>0.600</b>

### INTERESTS

1975958.00	40.000	63.000	100-80-0005	KAU Central Location, HQRS	215.000
1054587.00	7.000	9.000	101-80-0005	KAU Head quarters, Vellanikkara	11.100
0.00	0.100	0.100	104-80-0005	KAU School, Vellanikkara	0.100
3779873.00	40.000	23.000	105-80-0005	Pension & Other Funds, HQRS	23.000
860808.00	13.600	13.600	202-80-0005	College of Agriculture, Vellayani	0.000
181235.00	2.500	2.500	203-80-0005	College of Co-op., Banking & Management, Vellanikkara	2.500
2217102.00	15.000	15.000	204-80-0005	College of Agriculture, Padannakkad	15.000
0.00	27.000	2.500	206-80-0005	College of Horticulture, Vellanikkara	2.500
249262.00	5.000	5.000	209-80-0005	Instructional Farm, Vellanikkara	5.000
1174.00	0.050	0.050	275-80-0005	University Library, Vellanikkara	0.050
9191.00	0.100	0.100	302-80-0005	AINP on Medicinal & Aromatic Plants, Vellanikkara	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
0.00	0.020	0.020	303-80-0005	AICRP on Vegetable Improvement, Vellanikkara	0.000
56657.00	2.500	1.000	304-80-0005	Aromatic & Medicinal Plants, Odakkall	1.000
78142.00	1.200	1.200	305-80-0005	Agronomic Research Station, Chalakudy	0.000
548112.00	8.000	8.000	306-80-0005	Agricultural Research Station, Mannuthy	0.000
280001.00	4.000	4.000	310-80-0005	Bananna Research Station, Kannara	0.000
64459.00	2.200	2.000	311-80-0005	Agricultural Research Station, Anakayam	2.000
427290.00	6.600	6.600	312-80-0005	Coconut Research Station, Balaramapuram	0.000
85970.00	1.400	1.400	313-80-0005	Cashew Research Station, Madakathara	0.000
121744.00	2.000	2.000	314-80-0005	Cardamom Research Station, Pampadumpara	2.000
11082.00	0.000	0.000	315-80-0005	Integrated Farming System Research Station, Karamana	0.000
96487.00	1.000	1.000	316-80-0005	Cadbury's Cocoa Research Project, Vellanikkara	0.000
4365.00	0.100	0.100	318-80-0005	ECF Unit, Thiruvalla	0.000
232529.00	1.500	1.500	319-80-0005	Floriculture Improvement Project, Vellanikkara	0.000
31746.00	0.300	0.300	321-80-0005	Pineapple Research Station, Vazhakulam	0.000
16399.00	0.300	0.300	322-80-0005	Farming Systems Research Station, Sadanandapuram	0.000
429.00	0.000	0.000	324-80-0005	Department of Plantation Crops & Spices, CoH, Vellanikkara	0.000
14349.00	0.300	0.400	325-80-0005	Department of Agricultural Meteorology, Vellanikkara	0.400
15903.00	0.200	0.200	326-80-0005	Seed Technology Unit , Vellanikkara	0.000
0.00	0.100	0.100	331-80-0005	Department of Plant Pathology, CoH, Vellanikkara	0.000
765349.00	1.200	0.000	336-80-0005	NARP (SR), Vellayani	0.000
16365.00	0.200	0.200	338-80-0005	Pesticide Residue Research and Analytical Laboratory (PRRAL), CoA, Vellayani	0.200
211919.00	2.000	2.000	339-80-0005	Pepper Research Station, Panniyur	0.000
182859.00	1.000	3.000	340-80-0005	Regional Agrl.Res.Station, Ambalavyal	3.000
396598.00	5.250	8.400	342-80-0005	Regional Agrl.Res.Station, Pattambi	8.400
1206830.00	15.000	15.000	343-80-0005	Regional Agrl.Res.Station, Pllicode	0.000
772414.00	2.600	2.600	344-80-0005	Onattukara Regional Agricultural Research Station, Kayamkulam	0.000
11120133.00	1.500	1.500	345-80-0005	Rice Research Station, Moncompu	0.000
438177.00	3.200	1.500	346-80-0005	Rice Research Station, Vyttila	1.500
203543.00	1.200	1.200	347-80-0005	Agricultural Research Station, Thiruvalla	0.000
907.00	0.000	0.000	348-80-0005	AICRP on Weed Control, CoH, Vellanikkara	0.000
25926.00	0.000	0.000	351-80-0005	AINP on Agrl. Ornithology, Vellanikkara	0.000
283548.00	2.000	2.000	352-80-0005	Special Officer Kuttanad Package, Kuttanad	0.000
138.00	0.000	0.000	354-80-0005	Dept. of Microbiology, Vellanikkara	0.000
113264.00	3.000	3.000	358-80-0005	Setting up of a Central Laboratory for Soil and leaf analysis at RTL, Vellanikkara	3.000
68473.00	0.000	0.000	360-80-0005	Coconut Mission, Padannakkad	0.000
7046.00	0.100	0.100	361-80-0005	DBT-BIRAC Metabolome Analysis in Ginger, Vellanikkara	0.000
1064.00	0.000	0.000	362-80-0005	Department of Agronomy, CoH, Vellanikkara	0.000
263026.00	1.500	1.500	385-80-0005	Department of Olericulture, CoH, Vellanikkara	0.000
10006.00	0.200	0.200	401-80-0005	Directorate of Extension, Mannuthy	0.200
85576.00	1.120	1.120	402-80-0005	Central Training Institute, Mannuthy	0.000
83556.00	1.000	1.000	403-80-0005	Communication Centre, Mannuthy	1.000
118077.00	1.000	1.000	404-80-0005	KAU Press, Mannuthy	1.000
3090.00	0.000	0.000	405-80-0005	Krishi Vignan Kendra, Wayanad	0.000
58309.00	0.500	0.500	407-80-0005	Krishi Vignan Kendra, Palakkad	0.000
64517.00	0.750	0.000	408-80-0005	Krishi Vignan Kendra, KANNUR	0.000
829.00	0.020	0.000	412-80-0005	Trainig Service Scheme, Vellayani	0.000
112503.00	1.000	1.000	414-80-0005	Krishi Vignan Kendra, Kollam	1.000
19076304.00	26.500	26.500	501-80-0005	Directorate of Physical Plant, Vellanikkara	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
177482.00	10.040	10.040	502-80-0005	Engineering Division, Kumarakom	0.000
10713.00	0.000	0.000	504-80-0005	Engineering Sub Division, Mannuthy	0.000
1454.00	0.150	0.150	505-80-0005	Engineering Sub Division, Vellanikkara	0.000
73475.00	0.700	0.700	508-80-0005	Mechanical Sub Division, Vellanikkara	0.000
702418.00	0.020	0.020	511-80-0005	Engineering Sub Division, Kumarakom	0.000
6474.00	0.100	0.200	601-80-0005	KAU Estate, Vellanikkara	0.200
<b>49077016.00</b>	<b>264.920</b>	<b>248.400</b>		<b>SUB-TOTAL</b>	<b>299.150</b>

**MISCELLANEOUS**

326905400.00	60.000	30.000	100-81-0006	KAU Central Location, HQRS	135.000
5416223.00	43.300	33.070	101-81-0006	KAU Head quarters, Vellanikkara	33.230
40449.00	0.550	0.550	104-81-0006	KAU School, Vellanikkara	0.550
1501335.00	22.800	22.800	202-81-0006	College of Agriculture, Vellayani	0.000
2404430.00	5.500	5.500	203-81-0006	College of Co-op., Banking & Management, Vellanikkara	5.500
3136141.00	40.900	30.700	204-81-0006	College of Agriculture, Padannakkad	30.700
1079804.00	11.000	10.200	205-81-0006	College of Forestry, Vellanikkara	10.200
680292.00	14.600	10.700	206-81-0006	College of Horticulture, Vellanikkara	10.700
6819.00	1.000	1.000	209-81-0006	Instructional Farm, Vellanikkara	1.000
25013.00	0.424	0.400	275-81-0006	University Library, Vellanikkara	0.400
2087555.00	25.000	25.000	304-81-0006	Aromatic & Medicinal Plants, Odakkali	25.000
4782.00	0.150	0.150	305-81-0006	Agronomic Research Station, Chalakudy	0.000
270.00	0.000	0.000	306-81-0006	Agricultural Research Station, Mannuthy	0.000
0.00	0.050	0.000	311-81-0006	Agricultural Research Station, Anakayam	0.000
9181.00	0.000	0.000	312-81-0006	Coconut Research Station, Balaramapuram	0.000
0.00	2.000	2.000	313-81-0006	Cashew Research Station, Madakathara	0.000
79407.00	0.810	1.800	314-81-0006	Cardamom Research Station, Pampadumpara	1.800
11636.00	0.000	0.000	315-81-0006	Integrated Farming System Research Station, Karamana	0.000
672.00	0.000	0.000	318-81-0006	ECF Unit, Thruvalla	0.000
33821.00	1.300	1.300	321-81-0006	Pineapple Research Station, Vazhakulam	0.000
32717.00	0.500	0.500	322-81-0006	Farming Systems Research Station, Sadanandapuram	0.000
0.00	0.000	8.000	324-81-0006	Department of Plantation Crops & Spices, CoH, Vellanikkara	8.000
521.00	0.000	0.000	336-81-0006	NARP (SR), Vellayani	0.000
74323.00	0.890	0.890	339-81-0006	Pepper Research Station, Panniyur	0.000
895022.00	6.000	0.080	340-81-0006	Regional Agrl.Res.Station, Ambalavyal	0.080
87785394.00	160.800	60.800	341-81-0006	Regional Agrl.Res.Station, Kumarakom	60.800
4077184.00	53.000	40.000	342-81-0006	Regional Agrl.Res.Station, Pattambi	40.000
237746.00	18.000	18.000	343-81-0006	Regional Agrl.Res.Station, Pilicode	0.000
212.00	0.000	0.000	344-81-0006	Onattukara Regional Agricultural Research Station, Kayamkulam	0.000
709852.00	4.800	4.800	345-81-0006	Rice Research Station, Moncompu	0.000
50926.00	0.200	0.500	346-81-0006	Rice Research Station, Vyttila	0.500
3.00	0.000	0.000	348-81-0006	AICRP on Weed Control, CoH, Vellanikkara	0.000
89942.00	0.000	0.000	352-81-0006	Special Officer Kuttanad Package, Kuttanad	0.000
17000.00	0.000	0.000	361-81-0006	DBT-BIRAC Metabolome Analysis in Ginger, Vellanikkara	0.000
979216.00	11.000	11.000	402-81-0006	Central Training Institute, Mannuthy	0.000
30252.00	1.500	3.000	403-81-0006	Communication Centre, Mannuthy	3.000
750735.00	9.020	15.020	404-81-0006	KAU Press, Mannuthy	15.020
576707.00	4.000	4.000	407-81-0006	Krishi Vignan Kendra, Palakkad	0.000
4428.00	0.110	0.200	408-81-0006	Krishi Vignan Kendra, KANNUR	0.200
23557.00	0.300	1.100	410-81-0006	Krishi Vigyan Kendra, Malappuram	1.100
0.00	0.050	0.200	411-81-0006	Krishi Vignan Kendra, Thrissur	0.200

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Project Code	Head of Account	Bud. Est. 2017-2018 (lakhs)
320300.00	0.405	0.150	412-81-0006	Trainig Service Scheme, Vellayani	0.150
0.00	0.500	0.500	413-81-0006	Agricultural Technogy-Information Centre, Mannuthy	0.000
12629.00	0.400	0.400	414-81-0006	Krishi Vignan Kendra, Kollam	0.400
964208.00	10.000	10.000	501-81-0006	Directorate of Physical Plant, Vellanikkara	0.000
1132632.00	14.001	14.001	502-81-0006	Engineering Division, Kumarakom	0.000
30800606.00	25.000	25.000	503-81-0006	Engineering Division, Tavanur	25.000
0.00	0.100	0.100	508-81-0006	Mechanical Sub Division, Vellanikkara	0.000
25134.00	0.000	0.000	509-81-0006	Electrical Sub Division, Vellayani	0.000
95349.00	1.350	1.450	601-81-0006	KAU Estate, Vellanikkara	1.450
<b>473109825.00</b>	<b>551.310</b>	<b>394.861</b>		<b>SUB-TOTAL</b>	<b>409.980</b>
<b>PENSION</b>					
1606818.00	12.000	26.000	105-82-0007	Pension & Other Funds, HQRS	26.000
<b>1606818.00</b>	<b>12.000</b>	<b>26.000</b>		<b>SUB-TOTAL</b>	<b>26.000</b>

**DETAILED ESTIMATES  
OF  
EXPENDITURE**

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>101 KAU Head quarters, Vellanikkara</b>				
<b>101-10-0020 General Council (Non-Plan)</b>				
			<b>Salaries</b>	
333227	8.000	8.000	300 TA	8.000
333227	8.000	8.000		8.000
			<b>Recurring</b>	
	3.000	0.000	221 Stationery/Printing	0.000
0	0.000	0.000	552 Entertainment/Guests	5.000
194852	3.000	3.000	840 Other Items	3.000
194852	6.000	3.000		8.000
528079	14.000	11.000	<b>SUB-TOTAL</b>	<b>16.000</b>
<b>101-10-0022 Executive Committee (Non-Plan)</b>				
			<b>Salaries</b>	
408091	7.500	5.000	300 TA	5.000
408091	7.500	5.000		5.000
			<b>Recurring</b>	
124097	2.000	2.000	840 Other Items	2.000
124097	2.000	2.000		2.000
532188	9.500	7.000	<b>SUB-TOTAL</b>	<b>7.000</b>
<b>101-10-0025 Administration (Non-Plan)</b>				
			<b>Salaries</b>	
3694962	80.000	81.000	110 Salary - Scientists	80.000
4946484	52.000	61.000	120 Salary - Technical staff	60.000
90507280	1040.000	1200.000	130 Salary - Admn./General Staff	1400.000
	0.100	0.100	151 Honorarium	0.100
239681	6.000	2.500	152 Medical Expenses - Staff	5.000
599058	10.000	12.000	300 TA	10.000
0	0.000	0.050	400 Leave Travel Concession	0.050
99987465	1188.100	1356.650		1555.150
			<b>Recurring</b>	
265961	8.000	11.420	221 Stationery/Printing	10.000
179686	3.000	3.000	222 Office Expenses & Miscellaneous	4.000
3496	1.000	1.000	224 Uniform	1.000
3783	5.000	2.000	228 Advertisement Charges	3.000
213300	2.500	2.750	237 Postage Charges	3.000
299756	6.000	5.000	332 Vehicles - Maintenance	5.000
600427	8.000	8.000	333 Vehicles - Fuel Charges	8.000
55931	2.000	4.000	552 Entertainment/Guests	0.250
280329	3.500	3.500	821 Telephone	4.000
40942769	300.000	365.510	824 Audit fees	20.000
1010	6.000	6.000	825 Legal Expenses	4.000
2412594	30.000	25.000	826 Security	30.000
273203	5.000	4.000	840 Other Items	4.000
48680	1.000	1.000	848 Awards	1.000
45580925	381.000	442.180		97.250
			<b>Non-Recurring</b>	
	2.000	0.500	416 Furniture/Fixtures	0.500
	0.000	0.300	423 IT Equipment*	0.000
	2.000	0.800		0.500

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
145568390	1571.100	1799.630	SUB-TOTAL	1652.900
<b>101-10-0028 Directorate of Planning-Provision under Non-plan</b>				
<b>Salaries</b>				
814	0.100	0.100	300 TA	0.100
814	0.100	0.100		0.100
<b>Recurring</b>				
	0.050	0.050	222 Office Expenses & Miscellaneous	0.050
10994	0.200	0.200	332 Vehicles - Maintenance	0.200
3250	0.100	0.100	333 Vehicles - Fuel Charges	0.100
	0.100	0.100	540 Documentation/Publication	0.100
	0.050	0.050	552 Entertainment/Guests	0.050
6000	0.100	0.100	840 Other Items	0.100
20244	0.600	0.600		0.600
21058	0.700	0.700	SUB-TOTAL	0.700
<b>101-10-0042 Non-Plan: Anticipated reserve provision for various requirements</b>				
<b>Recurring</b>				
	3000.000	200.000	299 Lumpsum	100.000
	3000.000	200.000		100.000
	3000.000	200.000	SUB-TOTAL	100.000
<b>101-10-1111 Staff Recruitment</b>				
<b>Salaries</b>				
	5.000	5.000	300 TA	1.000
	5.000	5.000		1.000
<b>Recurring</b>				
	0.500	0.050	221 Stationery/Printing	0.050
	0.500	0.050	222 Office Expenses & Miscellaneous	0.050
	5.000	20.000	228 Advertisement Charges	1.000
	0.200	0.000	237 Postage Charges	0.000
	1.000	0.750	840 Other Items	1.000
	7.200	20.850		2.100
	12.200	25.850	SUB-TOTAL	3.100
<b>101-10-2171 Annual Plan 2015-16 Strengthening Directorate of Academic and Examination wing</b>				
<b>Recurring</b>				
0	0.000	5.000	221 Stationery/Printing	0.000
0	0.000	5.000	418 IT Maintenance	0.000
0	0.000	2.000	562 Grants from University	0.000
0	0.000	3.000	652 Examination	0.000
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
<b>101-10-3328 Strengthening &amp; Modernisation of Management System</b>				
<b>Recurring</b>				
376005	0.000	1.298	221 Stationery/Printing	0.000
15678	0.000	0.013	222 Office Expenses & Miscellaneous	0.000
58859	0.000	0.057	228 Advertisement Charges	0.000
-750	0.000	0.000	237 Postage Charges	0.000
	0.000	1.000	332 Vehicles - Maintenance	0.000
60010	0.000	0.400	333 Vehicles - Fuel Charges	0.000
6624	0.000	1.934	410 Repair & Maintenance	0.000
0	0.000	4.000	418 IT Maintenance	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
51520	0.000	0.007	840 Other Items	0.000
565946	0.000	8.709		0.000
			<b>Non-Recurring</b>	
161417	0.000	0.676	416 Furniture/Fixtures	0.000
305729	0.000	16.000	420 Equipment/Machinery	0.000
467146	0.000	16.676		0.000
1033092	0.000	25.385	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>101-10-9357 Anticipated Assistance for Project based Schemes</b>				
			<b>Recurring</b>	
	1865.000	600.000	299 Lumpsum	0.000
	1865.000	600.000		0.000
	1865.000	600.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>101-20-0029 Academic and Examination Wing</b>				
			<b>Salaries</b>	
	2.500	5.000	300 TA	5.000
	2.500	5.000		5.000
			<b>Recurring</b>	
	5.000	2.000	221 Stationery/Printing	5.000
	6.000	15.000	228 Advertisement Charges	15.000
	4.000	0.100	236 Electricity Charges	0.100
	0.750	0.500	552 Entertainment/Guests	0.500
	0.050	0.010	821 Telephone	0.010
179550	4.000	2.000	840 Other Items	2.000
	25.000	25.000	852 Examination	25.000
179550	44.800	44.610		47.610
179550	47.300	49.610	<b>SUB-TOTAL</b>	<b>52.610</b>
<b>101-20-2016 Assistance under general Non-salary for education</b>				
			<b>Recurring</b>	
	4685.000	2232.500	299 Lumpsum	800.000
	4685.000	2232.500		800.000
	4685.000	2232.500	<b>SUB-TOTAL</b>	<b>800.000</b>
<b>101-20-2425 Strengthening of Academic Directorate</b>				
			<b>Recurring</b>	
306403	0.000	1.000	214 Operational Cost	0.000
306403	0.000	1.000		0.000
306403	0.000	1.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>101-20-3387 Academic &amp; Examination Wing</b>				
			<b>Salaries</b>	
249292	0.000	0.000	300 TA	0.000
249292	0.000	0.000		0.000
			<b>Recurring</b>	
168615	3.000	3.000	221 Stationery/Printing	0.000
476108	5.000	5.000	228 Advertisement Charges	0.000
0	10.000	10.000	235 Convocation	0.000
0	2.000	2.000	418 IT Maintenance	0.000
27328	1.000	1.043	552 Entertainment/Guests	0.000
176670	2.500	2.500	840 Other Items	0.000
1673773	15.000	15.000	852 Examination	0.000
2522494	38.500	38.543		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>Non-Recurring</b>				
0	2.000	2.000	420 Equipment/Machinery	0.000
0	2.000	2.000		0.000
2771786	40.500	40.543	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>101-21-5200 Strengthening and Development of state Agricultural Universities (Development Grant)</b>				
<b>Recurring</b>				
300000	0.000	2.000	153 Contractual Services	0.000
200000	6.000	0.000	214 Operational Cost	0.000
143000	0.000	0.000	410 Repair & Maintenance	0.000
0	1.000	0.000	422 Maintenance of Equipments	0.000
0	4.000	0.000	840 Other Items	0.000
100000	0.000	0.000	846 Awards	0.000
0	0.000	3.000	852 Examination	0.000
409846	0.000	8.540	859 Other amenities	0.000
1152846	11.000	13.540		0.000
<b>Non-Recurring</b>				
0	0.000	2.000	423 IT Equipment*	0.000
0	0.000	2.000		0.000
1152846	11.000	15.540	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>101-28-0038 Directorate of Students Welfare (Non_Plan)</b>				
<b>Salaries</b>				
	5.000	1.000	110 Salary - Scientists	1.000
79650	3.000	1.250	120 Salary - Technical staff	2.000
1207882	14.000	16.000	130 Salary - Admn./General Staff	20.000
	0.250	0.100	152 Medical Expenses - Staff	0.100
44120	2.000	1.500	300 TA	1.500
1331652	24.250	19.850		24.600
<b>Recurring</b>				
21551	0.250	0.250	222 Office Expenses & Miscellaneous	0.250
18903	0.300	0.250	236 Electricity Charges	0.250
	0.010	0.010	237 Postage Charges	0.010
	0.000	0.700	332 Vehicles - Maintenance	0.500
	0.000	0.500	333 Vehicles - Fuel Charges	0.500
2750	0.100	0.200	418 IT Maintenance	0.200
	0.100	0.100	840 Other Items	0.100
	4.000	7.000	848 Affiliation & Tournaments	10.000
3640	0.100	0.100	855 Inform. & Guidance Bureau	0.100
	1.500	1.500	857 University/College Union	1.500
	0.050	0.050	858 R & V NCC Sq.	0.050
45110	1.000	0.000	863 Students Insurance	0.000
91954	7.410	10.660		13.460
1423606	31.660	30.510	<b>SUB-TOTAL</b>	<b>38.060</b>
<b>101-28-3380 Strengthening of Directorate of Students welfare (Plan)</b>				
<b>Recurring</b>				
365270	0.000	0.075	153 Contractual Services	0.100
245997	0.000	0.334	214 Operational Cost	0.500
	0.000	0.000	221 Stationery/Printing	0.100
	0.000	0.000	227 Cultural Programs	1.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
	0.000	0.000	231 Student Counseling	1.000
	0.000	0.000	233 Placement Cell	0.250
299066	0.000	0.000	236 Electricity Charges	0.000
0	0.000	0.000	299 Lumpsum	41.050
	0.000	0.500	332 Vehicles - Maintenance	1.000
43460	0.000	0.066	410 Repair & Maintenance	0.250
63606	0.000	0.364	840 Other Items	0.250
	0.000	0.000	847 Sports Goods	1.000
371135	0.000	1.289	848 Affiliation & Tournaments	1.500
125000	0.000	0.000	857 University/College Union	0.000
	0.000	0.000	864 Inter Agri. Cultural meet	2.000
1513534	0.000	2.628		50.000
1513534	0.000	2.628	SUB-TOTAL	50.000

## 101-28-4026 National Service Scheme -DSW

Salaries			
0	0.000	0.300	151 Honorarium
0	0.000	0.300	
			Recurring
179207	0.000	1.000	853 Extra Curricular Activities
0	0.000	1.500	854 Special Programs
179207	0.000	2.500	
179207	0.000	2.800	SUB-TOTAL

## 101-28-9822 National service scheme

Salaries			
0	0.000	0.200	151 Honorarium
0	0.000	0.200	
0	0.000	0.200	SUB-TOTAL

## 101-30-0030 Directorate of Research (Non\_Plan)

Salaries			
16039545	150.000	180.000	110 Salary - Scientists
4877753	60.000	70.000	120 Salary - Technical staff
9419264	110.000	100.000	130 Salary - Admn./General Staff
50284	1.500	1.000	152 Medical Expenses - Staff
14771	1.000	1.000	300 TA
30401617	322.500	352.000	
			Recurring
	0.050	0.050	222 Office Expenses & Miscellaneous
9824	0.500	0.500	332 Vehicles - Maintenance
15000	1.000	0.250	333 Vehicles - Fuel Charges
	0.100	0.100	418 IT Maintenance
	0.100	0.100	552 Entertainment/Guests
	0.020	0.020	821 Telephone
	0.100	0.050	840 Other Items
24824	1.870	1.070	
30426441	324.370	353.070	SUB-TOTAL

## 101-30-2017 Assistance under general Non-salary for research

Recurring			
0.000	0.000		299 Lumpsum
0.000	0.000		
			2880.195
			2880.195

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
	0.000	0.000	SUB-TOTAL	2880.195
101-30-5000 Refund of unutilized grant-cost -- terminated scheme(ICAR)				
			Non-Recurring	
2721288	50.000	50.000	861 Refunds	0.000
2721288	50.000	50.000		0.000
2721288	50.000	50.000	SUB-TOTAL	0.000
101-30-5120 Various Projects/Programmes to be sanctioned by ICAR				
			Recurring	
	200.000	150.000	299 Lumpsum	500.000
	200.000	150.000		500.000
	200.000	150.000	SUB-TOTAL	500.000
101-30-8500 Refund of unutilized grant--terminated schemes (OEAP)				
			Non-Recurring	
5135233	40.000	40.000	861 Refunds	0.000
5135233	40.000	40.000		0.000
5135233	40.000	40.000	SUB-TOTAL	0.000
101-31-5006 6521-ICAR Seed Project-Seed Prod. in Agri.crops and Fisheries...				
			Salaries	
26905	0.150	0.400	300 TA	0.000
26905	0.150	0.400		0.000
			Recurring	
38976	0.200	0.600	214 Operational Cost	0.000
0	0.150	0.000	812 Training	0.000
38976	0.350	0.600		0.000
65881	0.500	1.000	SUB-TOTAL	0.000
101-31-8581 Various Projects/Programmes to be sact. by various extl. fund ags.				
			Recurring	
	3000.000	100.000	299 Lumpsum	3000.000
	3000.000	100.000		3000.000
	3000.000	100.000	SUB-TOTAL	3000.000
101-31-9150 KAU-RKVY Projec " Establishment of RKVY Project Management Cell in K.A.U"				
			Salaries	
292720	0.750	4.435	121 SRF, JRF, RA, etc.	0.000
8674	0.000	1.807	300 TA	0.000
301394	0.750	6.242		0.000
			Recurring	
5000	0.000	1.320	222 Office Expenses & Miscellaneous	0.000
0	0.000	1.500	332 Vehicles - Maintenance	0.000
1500	0.000	1.450	333 Vehicles - Fuel Charges	0.000
1050	0.000	0.490	418 IT Maintenance	0.000
11973	0.150	1.312	840 Other Items	0.000
19523	0.150	6.072		0.000
			Non-Recurring	
35700	0.000	1.143	423 IT Equipment*	0.000
35700	0.000	1.143		0.000
356817	0.900	13.457	SUB-TOTAL	0.000
101-31-9336 GoK plan -- Strengthening of monitoring cell at Directorate of Research				
			Salaries	
1171996	3.000	16.450	121 SRF, JRF, RA, etc.	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
51501	0.000	3.555	300 TA	0.000
1223497	3.000	20.005		0.000
			<b>Recurring</b>	
0	1.000	0.000	214 Operational Cost	0.000
23655	0.000	0.142	221 Stationery/Printing	0.000
126602	0.000	0.895	332 Vehicles - Maintenance	0.000
103963	0.000	0.364	418 IT Maintenance	0.000
190060	0.000	0.289	540 Documentation/Publication	0.000
114144	0.000	0.553	561 Workshop/Seminar/etc	0.000
202005	0.000	0.700	840 Other Items	0.000
760429	1.000	2.943		0.000
			<b>Non-Recurring</b>	
0	0.000	6.000	416 Furniture/Fixtures	0.000
76087	0.000	0.049	423 IT Equipment*	0.000
0	0.000	3.000	921 Farm Development	0.000
76087	0.000	9.049		0.000
2060013	4.000	31.997	<b>SUB-TOTAL</b>	0.000
<b>101-31-9338 GoK plan -- Network centre for planting material production</b>				
			<b>Salaries</b>	
31217	0.000	0.689	300 TA	0.000
31217	0.000	0.689		0.000
			<b>Recurring</b>	
102415	0.000	0.256	214 Operational Cost	0.000
102415	0.000	0.256		0.000
			<b>Non-Recurring</b>	
69580	0.000	0.007	921 Farm Development	0.000
69580	0.000	0.007		0.000
203212	0.000	0.952	<b>SUB-TOTAL</b>	0.000
<b>101-31-9503 8973-Strengthening of monitoring and evaluation cell at Directorate of Research</b>				
			<b>Recurring</b>	
30694	0.000	0.000	540 Documentation/Publication	0.000
30694	0.000	0.000		0.000
30694	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>101-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch pojects and minorinfrastructure support during 2013-14 "</b>				
			<b>Salaries</b>	
0	0.000	1.000	300 TA	0.000
0	0.000	1.000		0.000
			<b>Recurring</b>	
0	0.000	5.500	153 Contractual Services	0.000
0	0.000	0.500	210 Research Materials	0.000
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.000	333 Vehicles - Fuel Charges	0.000
0	0.000	1.000	561 Workshop/Seminar/etc	0.000
0	0.000	1.500	840 Other Items	0.000
0	0.000	11.000		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	423 IT Equipment*	0.000
0	0.000	3.000	910 Civil Works	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	12.000	921 Farm Development	0.000
0	0.000	16.000		0.000
0	0.000	28.000	SUB-TOTAL	0.000
<b>101-40-0044 Public Relations (Non_Plan)</b>				
<b>Salaries</b>				
	1.500	0.500	120 Salary – Technical staff	2.000
1229369	14.000	16.500	130 Salary – Admn./General Staff	17.000
	0.100	0.150	152 Medical Expenses - Staff	0.150
1350	0.100	0.150	300 TA	0.150
1230719	15.700	17.300		19.300
<b>Recurring</b>				
27883	0.300	0.200	222 Office Expenses & Miscellaneous	0.250
12664	0.500	0.250	332 Vehicles - Maintenance	0.300
9959	0.150	0.250	333 Vehicles - Fuel Charges	0.250
	0.050	0.150	418 IT Maintenance	0.150
50506	1.000	0.850		0.950
<b>Non-Recurring</b>				
41753	0.500	0.500	223 Books (NRC)	0.500
41753	0.500	0.500		0.500
1322978	17.200	18.650	SUB-TOTAL	20.750
<b>101-40-0045 National Service Scheme (Non_Plan)</b>				
<b>Recurring</b>				
0	0.000	0.650	846 Awards	0.000
0	0.000	0.650		0.000
0	0.000	0.650	SUB-TOTAL	0.000
<b>101-40-0049 Directorate of Extension (Non-Plan)</b>				
<b>Salaries</b>				
1745623	50.000	15.000	110 Salary - Scientists	40.000
302021	4.000	7.000	120 Salary – Technical staff	4.500
5682481	78.000	75.000	130 Salary – Admn./General Staff	85.000
	2.000	0.250	152 Medical Expenses - Staff	1.000
4568	0.500	0.500	300 TA	0.500
7734693	132.500	97.750		131.000
<b>Recurring</b>				
17229	0.250	0.050	222 Office Expenses & Miscellaneous	0.250
3000	0.040	0.020	237 Postage Charges	0.030
21984	0.250	0.400	332 Vehicles - Maintenance	0.500
14315	2.000	0.250	418 IT Maintenance	0.250
	1.000	0.500	551 Exhibition/ Kissanmela	1.000
	1.000	0.100	552 Entertainment/Guests	0.100
	0.500	0.500	561 Workshop/Seminar/etc	1.000
33016	0.400	0.250	840 Other Items	0.500
89544	5.440	2.070		3.630
<b>Non-Recurring</b>				
	0.200	0.050	223 Books (NRC)	0.100
	0.200	0.050		0.100
7824237	138.140	99.870	SUB-TOTAL	134.730

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>101-40-2018 Assistance under general Non-salary for Extension</b>				
			Recurring	
	0,000	0,000	299 Lumpsum	1000,000
	0,000	0,000		1000,000
	0,000	0,000	SUB-TOTAL	1000,000
<b>101-40-3319 KAU News Bulletin</b>				
			Recurring	
306465	0,000	0,000	540 Documentation/Publication	0,000
306465	0,000	0,000		0,000
306465	0,000	0,000	SUB-TOTAL	0,000
<b>101-40-3325 Strengthening of Directorate of Extension (Plan)</b>				
			Recurring	
136054	0,000	0,000	221 Stationery/Printing	0,000
20000	0,000	0,000	227 Cultural Programs	0,000
2300	0,000	0,000	333 Vehicles - Fuel Charges	0,000
158354	0,000	0,000		0,000
158354	0,000	0,000	SUB-TOTAL	0,000
<b>101-40-4005 National service scheme</b>				
			Salaries	
0	0,300	0,000	151 Honorarium	0,000
0	0,300	0,000		0,000
			Recurring	
0	1,000	0,000	853 Extra Curricular Activities	0,000
0	1,500	0,000	854 Special Programs	0,000
0	2,500	0,000		0,000
0	2,800	0,000	SUB-TOTAL	0,000
<b>101-50-2019 Assistance under general Non-salary for Infrastructure development</b>				
			Recurring	
	0,000	0,000	299 Lumpsum	2000,000
	0,000	0,000		2000,000
	0,000	0,000	SUB-TOTAL	2000,000
<b>101-65-6140 RF on International Hostel</b>				
			Recurring	
535411	1,250	10,000	600 RF - Operational Expenses	12,000
535411	1,250	10,000		12,000
			Non-Recurring	
	0,000	1,000	999 RF - Corpus Amount	0,000
	0,000	1,000		0,000
535411	1,250	11,000	SUB-TOTAL	12,000
<b>101-65-6173 Revolving Funds - Reserve provision for various requirements</b>				
			Recurring	
	0,000	100,000	299 Lumpsum	100,000
	0,000	100,000		100,000
	0,000	100,000	SUB-TOTAL	100,000
<b>101-65-6186 KAU RF-Faculty Guest House, Vellanikkara</b>				
			Recurring	
0	0,000	1,100	600 RF - Operational Expenses	1,100
0	0,000	1,100		1,100

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
			<b>Non-Recurring</b>	
0	0.000	0.750	999 RF - Corpus Amount	0.750
0	0.000	0.750		0.750
0	0.000	1.750	<b>SUB-TOTAL</b>	<b>1.850</b>
<b>206356563</b>	<b>15067.120</b>	<b>6060.292</b>	<b>STATION-TOTAL</b>	<b>12783.015</b>
<b>187826527</b>	<b>5166.170</b>	<b>2596.540</b>	<b>Non-Plan Total</b>	<b>2434.220</b>
<b>6268841</b>	<b>4728.300</b>	<b>2319.856</b>	<b>Plan Total</b>	<b>6730.195</b>
<b>3940015</b>	<b>261.500</b>	<b>216.540</b>	<b>ICAR Total</b>	<b>500.000</b>
<b>5491850</b>	<b>3040.900</b>	<b>153.657</b>	<b>OEAP Total</b>	<b>3004.750</b>
<b>535411</b>	<b>1.250</b>	<b>112.750</b>	<b>RF Total</b>	<b>113.850</b>



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>102 Internal Audit Circle (NR), Vellimadukunnu, Calicut</b>				
102-10-0021 Audit Circle( Non-Plan)				
			<b>Salaries</b>	
773543	8.600	10.000	120 Salary – Technical staff	12.000
7371901	81.000	84.000	130 Salary – Admn./General Staff	95.000
26390	0.250	0.350	152 Medical Expenses - Staff	0.400
112161	1.250	1.500	300 TA	2.000
8283995	91.100	95.850		109.400
			<b>Recurring</b>	
4232	0.100	0.200	222 Office Expenses & Miscellaneous	0.200
1600	0.020	0.016	224 Uniform	0.020
63875	0.700	0.700	226 Rent	0.800
12784	0.180	0.170	236 Electricity Charges	0.200
7000	0.080	0.070	237 Postage Charges	0.100
2400	0.050	0.070	418 IT Maintenance	0.080
11872	0.160	0.130	821 Telephone	0.200
630	0.030	0.020	840 Other Items	0.040
104393	1.320	1.376		1.640
			<b>Non-Recurring</b>	
	0.000	0.100	416 Furniture/Fixtures	0.000
9000	0.000	0.300	420 Equipment/Machinery	0.000
	0.000	0.900	423 IT Equipment*	0.400
9000	0.000	1.300		0.400
8397388	92.420	98.526	SUB-TOTAL	111.440
<b>8397388</b>	<b>92.420</b>	<b>98.526</b>	<b>STATION-TOTAL</b>	<b>111.440</b>
<b>8397388</b>	<b>92.420</b>	<b>98.526</b>	<b>Non-Plan Total</b>	<b>111.440</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>Plan Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>103 Internal Audit Circle (SR), Vellayani</b>				
103-10-0021 Audit Circle( Non-Plan)				
			<b>Salaries</b>	
6276097	70.000	92.000	130 Salary – Admn./General Staff	80.000
49583	0.300	0.700	152 Medical Expenses - Staff	0.800
11853	0.300	0.700	300 TA	1.000
6337533	70.600	93.400		81.800
			<b>Recurring</b>	
18570	0.150	0.150	222 Office Expenses & Miscellaneous	0.200
9500	0.100	0.200	237 Postage Charges	0.220
7000	0.100	0.150	418 IT Maintenance	0.300
200	0.020	0.030	840 Other Items	0.050
35270	0.370	0.530		0.770
			<b>Non-Recurring</b>	
	0.000	1.000	416 Furniture/Fixtures	1.000
	0.000	1.000		1.000
6372803	70.970	94.930	<b>SUB-TOTAL</b>	<b>83.570</b>
6372803	70.970	94.930	<b>STATION-TOTAL</b>	<b>83.570</b>
6372803	70.970	94.930	<b>Non-Plan Total</b>	<b>83.570</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>104 KAU School, Vellanikkara</b>				
104-20-0005 School Education (Non-Plan)				
<b>Salaries</b>				
11235073	130.000	150.000	130 Salary – Admn./General Staff	155.000
50000	0.200	0.200	152 Medical Expenses - Staff	0.200
19850	0.200	0.300	300 TA	0.300
11304923	130.400	150.500		155.500
<b>Recurring</b>				
10000	0.100	0.100	210 Research Materials	0.100
70000	0.700	0.700	222 Office Expenses & Miscellaneous	0.700
	0.020	0.440	224 Uniform	0.020
66325	0.750	0.850	236 Electricity Charges	0.900
1500	0.020	0.020	237 Postage Charges	0.020
27000	0.250	0.400	410 Repair & Maintenance	0.400
6000	0.100	0.100	418 IT Maintenance	0.100
9746	0.100	0.100	821 Telephone	0.100
1000	0.010	0.020	847 Sports Goods	0.020
152000	1.000	1.200	853 Extra Curricular Activities	1.200
343571	3.050	3.930		3.560
<b>Non-Recurring</b>				
1000	0.010	0.020	223 Books (NRC)	0.020
1000	0.010	0.020		0.020
11649494	133.460	154.450	<b>SUB-TOTAL</b>	159.080
11649494	133.460	154.450	<b>STATION-TOTAL</b>	159.080
11649494	133.460	154.450	<b>Non-Plan Total</b>	159.080
0	0.000	0.000	<b>Plan Total</b>	0.000
0	0.000	0.000	<b>ICAR Total</b>	0.000
0	0.000	0.000	<b>OEAP Total</b>	0.000
0	0.000	0.000	<b>RF Total</b>	0.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>105 Pension &amp; Other Funds, HQRS</b>				
<b>105-92-0099 Pension &amp; Compensation (Non-Plan)</b>				
			<b>Suspense A/c</b>	
1281803436	18000.000	18000.000	112 Scientists-Pension	6000.000
0	0.000	0.000	113 Scientists-CVP/DCRG	1000.000
	0.000	0.000	122 Tech. staff- Pension	3100.000
0	0.000	0.000	123 Tech. staff-CVP/DCRG	1300.000
	0.000	0.000	132 Adm. staff- Pension	4800.000
0	0.000	0.000	133 Adm. staff-CVP/DCRG	2500.000
	0.000	0.000	143 Workers Pension*	1200.000
0	0.000	0.000	145 workers -CVP/DCRG	800.000
1281803436	18000.000	18000.000		20700.000
1281803436	18000.000	18000.000	<b>SUB-TOTAL</b>	<b>20700.000</b>
<b>1281803436</b>	<b>18000.000</b>	<b>18000.000</b>	<b>STATION-TOTAL</b>	<b>20700.000</b>
1281803436	18000.000	18000.000	<b>Non-Plan Total</b>	<b>20700.000</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>202 College of Agriculture, Vellayani</b>				
<b>202-20-4008 GIS based training at College of Agriculture</b>				
<b>Salaries</b>				
8718	0.000	0.000	300 TA	0.000
8718	0.000	0.000		0.000
<b>Recurring</b>				
45200	0.000	0.000	153 Contractual Services	0.000
196452	0.000	0.000	210 Research Materials	0.000
47865	0.000	0.000	330 Vehicles - Hiring	0.000
49468	0.000	0.000	812 Training	0.000
22775	0.000	0.000	840 Other Items	0.000
361760	0.000	0.000		0.000
<b>Non-Recurring</b>				
99656	0.000	0.000	416 Furniture/Fixtures	0.000
633488	0.000	0.000	420 Equipment/Machinery	0.000
733144	0.000	0.000		0.000
1103622	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>

**202-21-0001 Academic Programme (Non\_Plan)**

<b>Salaries</b>				
154738042	1600.000	1750.000	110 Salary - Scientists	1600.000
21946535	250.000	235.000	120 Salary - Technical staff	290.000
28834704	330.000	400.000	130 Salary - Admn./General Staff	410.000
273004	4.000	5.000	152 Medical Expenses - Staff	6.000
199144	3.500	7.000	300 TA	6.000
205991429	2187.500	2397.000		2312.000
<b>Recurring</b>				
246316	3.000	0.000	141 Wages- PL	0.000
1580478	25.000	30.000	142 Wages- Casual/Temp. labourers	35.000
	0.050	0.000	144 Medical Expenses - PL	0.000
399309	6.000	11.000	210 Research Materials	15.000
	0.050	0.050	215 Teaching Aids	0.050
	0.000	0.500	221 Stationery/Printing	1.000
75544	1.000	1.500	222 Office Expenses & Miscellaneous	2.000
28500	0.300	0.350	224 Uniform	0.400
	0.050	0.500	225 Book Bank	0.500
	0.050	0.050	232 Student Contingency	0.050
1250896	50.000	43.000	236 Electricity Charges	48.000
14000	0.200	0.300	237 Postage Charges	0.400
199833	3.000	6.000	332 Vehicles - Maintenance	7.000
383987	6.000	6.500	333 Vehicles - Fuel Charges	8.000
52008	1.000	1.500	410 Repair & Maintenance	2.000
44925	0.600	1.250	418 IT Maintenance	1.500
72198	0.800	0.800	821 Telephone	0.850
787455	22.000	18.000	826 Security	20.000
94842	1.000	1.750	840 Other Items	2.000
	0.050	0.050	847 Sports Goods	0.050
	0.500	0.500	848 Affiliation & Tournaments	0.500
	0.050	0.050	849 Study Tour	0.050
52189	0.100	0.500	852 Examination	0.500

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
5282480	120,800	124,150		144,850
			<b>Non-Recurring</b>	
	0.000	0.500	211 Livestock/Poultry	0.000
15424	0,050	0.200	223 Books (NRC)	0.200
15424	0,050	0.700		0.200
211289333	2308,350	2521,850	SUB-TOTAL	2457,050
<b>202-21-2014 Post graduate contingencies and Govt. fellowship to PG and PhD students</b>				
			<b>Recurring</b>	
3095671	0,000	59,364	232 Student Contingency	0,000
3666960	0,000	66,900	851 Scholarship/Fellowship	0,000
6762631	0,000	126,264		0,000
6762631	0,000	126,264	SUB-TOTAL	0,000
<b>202-21-2020 Experiential Learning Programmes</b>				
			<b>Recurring</b>	
0	0,000	1,000	214 Operational Cost	0,000
0	0,000	1,000		0,000
0	0,000	1,000	SUB-TOTAL	0,000
<b>202-21-2032 Modernisation of Class rooms</b>				
			<b>Non-Recurring</b>	
0	0,000	20,000	910 Civil Works	0,000
0	0,000	20,000		0,000
0	0,000	20,000	SUB-TOTAL	0,000
<b>202-21-2033 Improvement and upgradation of Laboratory facilities.</b>				
			<b>Non-Recurring</b>	
0	0,000	15,000	910 Civil Works	0,000
0	0,000	15,000		0,000
0	0,000	15,000	SUB-TOTAL	0,000
<b>202-21-2068 Modernisation of Academic cell,COA,Vellayani.</b>				
			<b>Recurring</b>	
0	0,000	2,700	214 Operational Cost	0,000
0	0,000	2,700		0,000
			<b>Non-Recurring</b>	
0	0,000	1,000	416 Furniture/Fixtures	0,000
0	0,000	2,000	420 Equipment/Machinery	0,000
0	0,000	3,000		0,000
0	0,000	5,700	SUB-TOTAL	0,000
<b>202-21-2208 Strengthening of U.G Programme (Plan)</b>				
			<b>Recurring</b>	
846737	0,000	9,000	142 Wages- Casual/Temp. labourers	0,000
1485910	0,000	0,000	153 Contractual Services	0,000
436101	0,000	0,000	210 Research Materials	0,000
3943587	0,000	61,849	234 RAWE/IPT	0,000
2407562	0,000	0,000	236 Electricity Charges	0,000
32280	0,000	0,000	332 Vehicles - Maintenance	0,000
148126	0,000	0,000	333 Vehicles - Fuel Charges	0,000
17195	0,000	0,000	418 IT Maintenance	0,000
641656	0,000	3,583	561 Workshop/Seminar/etc	0,000
0	0,000	1,000	840 Other Items	0,000
0	0,000	6,500	849 Study Tour	0,000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
9959134	0.000	81.932		0.000
9959134	0.000	81.932	SUB-TOTAL	0.000
<b>202-21-2209 Strengthening of P.G. Programme (Plan)</b>				
<b>Recurring</b>				
297739	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
100489	0.000	4.500	210 Research Materials	0.000
7450	0.000	0.000	222 Office Expenses & Miscellaneous	0.000
330611	0.000	0.000	236 Electricity Charges	0.000
19908	0.000	0.000	332 Vehicles - Maintenance	0.000
27501	0.000	0.000	333 Vehicles - Fuel Charges	0.000
69208	0.000	0.000	410 Repair & Maintenance	0.000
0	0.000	1.000	840 Other Items	0.000
16874	0.000	0.500	852 Examination	0.000
869780	0.000	6.000		0.000
869780	0.000	6.000	SUB-TOTAL	0.000
<b>202-21-5151 ICAR JRF/SRF</b>				
<b>Recurring</b>				
252645	0.000	2.361	851 Scholarship/Fellowship	0.000
252645	0.000	2.361		0.000
252645	0.000	2.361	SUB-TOTAL	0.000
<b>202-21-5153 Library strenthening in Agricultural Universities</b>				
<b>Non-Recurring</b>				
0	0.000	5.800	223 Books (NRC)	0.000
0	0.000	5.800		0.000
0	0.000	5.800	SUB-TOTAL	0.000
<b>202-21-5159 ICAR RAWE Programme</b>				
<b>Recurring</b>				
0	0.000	17.820	234 RAWE/IPT	0.000
0	0.000	17.820		0.000
0	0.000	17.820	SUB-TOTAL	0.000
<b>202-21-5160 NTS-ICAR</b>				
<b>Recurring</b>				
204000	0.000	2.160	851 Scholarship/Fellowship	0.000
204000	0.000	2.160		0.000
204000	0.000	2.160	SUB-TOTAL	0.000
<b>202-21-5200 Strenmgthening and Development of state Agricultural Universities (Development Grant)</b>				
<b>Salaries</b>				
0	0.000	2.050	121 SRF, JRF, RA, etc.	0.000
0	0.000	2.050		0.000
<b>Recurring</b>				
199987	10.000	9.000	214 Operational Cost	0.000
599881	0.000	5.500	215 Teaching Aids	0.000
0	0.000	1.000	222 Office Expenses & Miscellaneous	0.000
1599900	5.000	40.000	410 Repair & Maintenance	0.000
0	6.000	2.000	422 Maintenance of Equipments	0.000
599794	5.000	5.500	840 Other Items	0.000
0	1.500	1.000	846 Awards	0.000
0	0.000	1.500	852 Examination	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
269992	8.000	2.500	859 Other amenities	0.000
3269554	35.500	68.000		0.000
			<b>Non-Recurring</b>	
0	0.000	30.000	420 Equipment/Machinery	0.000
0	0.000	30.000		0.000
3269554	35.500	100.050	<b>SUB-TOTAL</b>	0.000
<b>202-21-9183 KAU-Finance -KSCSTE Fellowship to Ms. Lakshmi. S. L ph.D student of Dept. of COA , Vellayani</b>				
			<b>Recurring</b>	
231200	0.000	3.259	851 Scholarship/Fellowship	0.000
231200	0.000	3.259		0.000
231200	0.000	3.259	<b>SUB-TOTAL</b>	0.000
<b>202-21-9184 KAU-Finance -KSCSTE Fellowship to Ms. Nishaa .M.A ph.D student of COA , Vellayani</b>				
			<b>Recurring</b>	
231200	0.000	3.259	851 Scholarship/Fellowship	0.000
231200	0.000	3.259		0.000
231200	0.000	3.259	<b>SUB-TOTAL</b>	0.000
<b>202-21-9193 KAU-Finance -KSCSTE Fellowship to Ms. Deepa. S ph.D student of Dept. of Plant Physiology, COA , Vellayani</b>				
			<b>Recurring</b>	
231200	0.000	2.916	851 Scholarship/Fellowship	0.000
231200	0.000	2.916		0.000
231200	0.000	2.916	<b>SUB-TOTAL</b>	0.000
<b>202-21-9195 KSCSTE- Fellowship to Vipitha. V.P Pg.D Student of Dept of Agronomy CoA, Vellayani</b>				
			<b>Recurring</b>	
20000	0.000	2.749	851 Scholarship/Fellowship	0.000
20000	0.000	2.749		0.000
20000	0.000	2.749	<b>SUB-TOTAL</b>	0.000
<b>202-21-9196 KSCSTE-Programme "Bio technology Colloquium "- 2014 at CoA , Vellayani</b>				
			<b>Salaries</b>	
12000	0.000	0.000	151 Honorarium	0.000
2026	0.000	0.000	300 TA	0.000
14026	0.000	0.000		0.000
			<b>Recurring</b>	
18347	0.000	0.000	210 Research Materials	0.000
3732	0.000	0.000	330 Vehicles - Hiring	0.000
1000	0.000	0.000	840 Other Items	0.000
23079	0.000	0.000		0.000
37105	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>202-30-0032 Research Co-ordination (Non_Plan)</b>				
			<b>Salaries</b>	
1999732	28.000	47.000	110 Salary - Scientists	25.000
1244338	13.500	17.000	130 Salary – Admn./General Staff	21.000
	0.050	0.050	152 Medical Expenses - Staff	0.050
	0.200	0.250	300 TA	0.300
3244070	41.750	64.300		46.350
			<b>Recurring</b>	
16167	0.300	0.300	222 Office Expenses & Miscellaneous	0.400



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
	0.020	0.020	237 Postage Charges	0.020
18440	0.300	0.300	332 Vehicles - Maintenance	0.330
46168	0.600	0.200	333 Vehicles - Fuel Charges	0.350
3090	0.100	0.100	418 IT Maintenance	0.120
8331	0.100	0.150	540 Documentation/Publication	0.170
11107	0.130	0.150	821 Telephone	0.150
8932	0.100	0.100	840 Other Items	0.150
110235	1.650	1.320		1.690
3354305	43.400	65.620	SUB-TOTAL	48.040
<b>202-31-5194 ICAR - SAARC Meeting on Seed Bank 2015-16</b>				
Recurring				
671772	0.000	1.583	214 Operational Cost	0.000
671772	0.000	1.583		0.000
671772	0.000	1.583	SUB-TOTAL	0.000
<b>202-31-8732 Research programme on eradication and utilisation of water hyacinth</b>				
Salaries				
85560	0.000	0.485	121 SRF, JRF, RA, etc.	0.000
40908	0.000	0.219	300 TA	0.000
126468	0.000	0.704		0.000
Recurring				
165521	0.000	0.000	153 Contractual Services	0.000
123900	0.000	0.107	210 Research Materials	0.000
26359	0.000	0.000	221 Stationery/Printing	0.000
51200	0.000	0.000	330 Vehicles - Hiring	0.000
29713	0.000	0.000	410 Repair & Maintenance	0.000
29190	0.000	0.114	840 Other Items	0.000
425883	0.000	0.221		0.000
Non-Recurring				
593238	0.000	0.088	420 Equipment/Machinery	0.000
39624	0.000	0.004	910 Civil Works	0.000
632862	0.000	0.092		0.000
1185213	0.000	1.017	SUB-TOTAL	0.000
<b>202-31-8961 ITTO / INSPIRE Fellowship</b>				
Recurring				
20000	0.000	0.000	851 Scholarship/Fellowship	0.000
20000	0.000	0.000		0.000
20000	0.000	0.000	SUB-TOTAL	0.000
<b>202-31-9152 EPB-Establishment of Shantisthal by Biodiversity Board in Vellayani Campus- Constitution of Biodiversity Club.</b>				
Recurring				
29373	0.000	0.000	227 Cultural Programs	0.000
29373	0.000	0.000		0.000
29373	0.000	0.000	SUB-TOTAL	0.000
<b>202-31-9182 KAU-Finance -KSCSTE Fellowship to Ms.Asha B Nair ph.D student of COA , Vellayani</b>				
Recurring				
231200	0.000	0.000	851 Scholarship/Fellowship	0.000
231200	0.000	0.000		0.000
231200	0.000	0.000	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>202-31-9320 GoK plan -- Strengthening of lab facilities in Agronomy research field</b>				
<b>Recurring</b>				
19200	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
53501	0.000	0.000	840 Other Items	0.000
72701	0.000	0.000		0.000
<b>Non-Recurring</b>				
21755	0.000	0.000	420 Equipment/Machinery	0.000
21755	0.000	0.000		0.000
94456	0.000	0.000	SUB-TOTAL	0.000
<b>202-31-9338 GoK plan -- Network centre for planting material production</b>				
<b>Salaries</b>				
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000
<b>Recurring</b>				
17528	0.000	6.025	214 Operational Cost	0.000
17528	0.000	6.025		0.000
<b>Non-Recurring</b>				
0	0.000	2.000	921 Farm Development	0.000
0	0.000	2.000		0.000
17528	0.000	8.125	SUB-TOTAL	0.000
<b>202-31-9509 8998-Estt. of an Advanced Research Centre for Plant Disease Diagnosis</b>				
<b>Recurring</b>				
308000	0.000	0.000	210 Research Materials	0.000
112391	0.000	0.000	840 Other Items	0.000
420391	0.000	0.000		0.000
<b>Non-Recurring</b>				
123200	0.000	0.000	420 Equipment/Machinery	0.000
797620	0.000	0.000	910 Civil Works	0.000
920820	0.000	0.000		0.000
1341211	0.000	0.000	SUB-TOTAL	0.000
<b>202-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
<b>Salaries</b>				
126110	0.000	0.989	121 SRF, JRF, RA, etc.	0.000
126110	0.000	0.989		0.000
<b>Non-Recurring</b>				
252396	0.000	0.000	921 Farm Development	0.000
252396	0.000	0.000		0.000
378506	0.000	0.989	SUB-TOTAL	0.000
<b>202-31-9566 Gok Plan- Organic farming and soil health management</b>				
<b>Salaries</b>				
0	0.000	0.270	300 TA	0.000
0	0.000	0.270		0.000
<b>Recurring</b>				
142146	0.000	2.309	142 Wages- Casual/Temp. labourers	0.000
33110	0.000	1.678	153 Contractual Services	0.000
53188	0.000	3.683	210 Research Materials	0.000
0	0.000	0.060	330 Vehicles - Hiring	0.000
17661	0.000	0.723	840 Other Items	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
246105	0.000	8.453		0.000
			Non-Recurring	
0	0.000	0.322	420 Equipment/Machinery	0.000
0	0.000	2.574	921 Farm Development	0.000
0	0.000	2.896		0.000
246105	0.000	11.619	SUB-TOTAL	0.000
<b>202-31-9592 Construction of PG ladies hostel at vellayani</b>				
			Non-Recurring	
0	0.000	250.000	910 Civil Works	0.000
0	0.000	250.000		0.000
0	0.000	250.000	SUB-TOTAL	0.000
<b>202-31-9822 National service scheme</b>				
			Salaries	
	0.000	0.096	151 Honorarium	0.000
	0.000	0.096		0.000
			Recurring	
	0.000	0.402	853 Extra Curricular Activities	0.000
	0.000	0.488	854 Special Programs	0.000
	0.000	0.890		0.000
	0.000	0.986	SUB-TOTAL	0.000
<b>202-40-2026 Finishing School for VHSE(Agri.) Certificate Holders</b>				
			Salaries	
89452	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	1.000	300 TA	0.000
89452	0.000	1.000		0.000
			Recurring	
0	0.000	2.500	153 Contractual Services	0.000
55495	0.000	2.700	214 Operational Cost	0.000
50000	0.000	0.000	221 Stationery/Printing	0.000
0	0.000	0.500	222 Office Expenses & Miscellaneous	0.000
0	0.000	1.000	540 Documentation/Publication	0.000
0	0.000	0.300	812 Training	0.000
0	0.000	1.000	840 Other Items	0.000
245500	0.000	12.000	842 Stipend	0.000
350995	0.000	20.000		0.000
440447	0.000	21.000	SUB-TOTAL	0.000
<b>202-40-8494 K.S.C.S.T.E./ Other Externally Aided Fellowship</b>				
			Recurring	
282700	0.000	0.000	851 Scholarship/Fellowship	0.000
282700	0.000	0.000		0.000
282700	0.000	0.000	SUB-TOTAL	0.000
<b>202-40-9058 Content development for Agri Kiosk and networking through mobile initiative</b>				
			Salaries	
6220	0.000	0.000	300 TA	0.000
6220	0.000	0.000		0.000
			Recurring	
10200	0.000	0.000	840 Other Items	0.000
10200	0.000	0.000		0.000
16420	0.000	0.000	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>202-40-9124 KSCSTE-Fellowship to Ms Shimi.G.J,CoA,Vellayani</b>				
Recurring				
257600	0.000	0.000	851 Scholarship/Fellowship	0.000
257600	0.000	0.000		0.000
257600	0.000	0.000	SUB-TOTAL	0.000
<b>202-40-9125 KSCSTE-Fellowship to Ms MARIYA DAINY M.S,CoA,Vellayani</b>				
Recurring				
20000	0.000	2.576	851 Scholarship/Fellowship	0.000
20000	0.000	2.576		0.000
20000	0.000	2.576	SUB-TOTAL	0.000
<b>202-40-9155 GOK- Project LEAD III Phase by CoA, Vellayani</b>				
Salaries				
30800	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
10350	0.000	0.000	151 Honorarium	0.000
2436	0.000	0.000	300 TA	0.000
43586	0.000	0.000		0.000
Recurring				
50000	0.000	0.000	540 Documentation/Publication	0.000
1340	0.000	0.000	840 Other Items	0.000
51340	0.000	0.000		0.000
94926	0.000	0.000	SUB-TOTAL	0.000
<b>202-50-2036 Construction of L.H. Annex, CoA,Vellayani.</b>				
Non-Recurring				
4556098	0.000	106.439	910 Civil Works	0.000
4556098	0.000	106.439		0.000
4556098	0.000	106.439	SUB-TOTAL	0.000
<b>202-50-2037 Construction of P.G.Block, CoA,Vellayani.</b>				
Non-Recurring				
2000000	0.000	10.000	910 Civil Works	0.000
2000000	0.000	10.000		0.000
2000000	0.000	10.000	SUB-TOTAL	0.000
<b>202-50-2059 Reservoir and Pump house, COA, Vellayani</b>				
Non-Recurring				
2000000	0.000	0.000	910 Civil Works	0.000
2000000	0.000	0.000		0.000
2000000	0.000	0.000	SUB-TOTAL	0.000
<b>202-50-2136 Spill over works to UG Block - I floor</b>				
Non-Recurring				
2500000	0.000	0.000	910 Civil Works	0.000
2500000	0.000	0.000		0.000
2500000	0.000	0.000	SUB-TOTAL	0.000
<b>202-50-2137 Renovation of ESD office</b>				
Recurring				
0	0.000	20.000	919 Maintenance/Repair (Major)	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
<b>202-50-2138 Renovation &amp; repairs of type-VII quarters</b>				
Recurring				
0	0.000	15.000	919 Maintenance/Repair (Major)	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
<b>202-50-2139 Availing single point HT supply at CoA, Vellayani - first phase</b>				
Non-Recurring				
0	0.000	13.000	916 Electrical Systems (NRC)	0.000
0	0.000	13.000		0.000
0	0.000	13.000	SUB-TOTAL	0.000
<b>202-50-2140 Renovation and resurfacing of road</b>				
Recurring				
0	0.000	5.000	919 Maintenance/Repair (Major)	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
<b>202-50-2145 State Plan Project 14-15- Renovation, repair and maintainance of infrastructure, COA Vellayani(urgent repairs of hostel)</b>				
Non-Recurring				
0	0.000	20.000	910 Civil Works	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
<b>202-65-6136 MSc (Integrated) Bio technology Course – RF Mode</b>				
Recurring				
0	0.000	8.000	232 Student Contingency	0.000
3188446	32.000	40.000	600 RF - Operational Expenses	40.000
3188446	32.000	48.000		40.000
Non-Recurring				
1909853	10.000	10.000	700 RF - Non-Recurring Expenses	10.000
	0.000	10.000	999 RF - Corpus Amount	10.000
1909853	10.000	20.000		20.000
5098299	42.000	68.000	SUB-TOTAL	60.000
<b>202-65-6162 Academic Diploma in Organic Agriculture</b>				
Recurring				
39398	2.000	2.000	600 RF - Operational Expenses	2.000
39398	2.000	2.000		2.000
Non-Recurring				
	0.000	2.000	999 RF - Corpus Amount	2.000
	0.000	2.000		2.000
39393	2.000	4.000	SUB-TOTAL	4.000
<b>202-65-6164 Revolving Fund Scheme at Dept. of Physical Education, CoA, Vellayani.</b>				
Recurring				
489231	6.000	12.000	600 RF - Operational Expenses	9.000
489231	6.000	12.000		9.000
Non-Recurring				
	0.000	2.000	999 RF - Corpus Amount	2.000
	0.000	2.000		2.000
489231	6.000	14.000	SUB-TOTAL	11.000
<b>202-65-6181 KAU RF- Manures and Planting materials, Dept. of Agronomy, COA, Vellayani</b>				
Recurring				
	0.000	2.000	600 RF - Operational Expenses	2.000
	0.000	2.000		2.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
			<b>Non-Recurring</b>	
	0.000	1.750	700 RF - Non-Recurring Expenses	0.000
	0.000	0.500	999 RF - Corpus Amount	0.000
	0.000	2.250		0.000
	0.000	4.250	<b>SUB-TOTAL</b>	<b>2.000</b>
<b>259826192</b>	<b>2437.250</b>	<b>3561.324</b>	<b>STATION-TOTAL</b>	<b>2582.090</b>
<b>214643638</b>	<b>2351.750</b>	<b>2587.470</b>	<b>Non-Plan Total</b>	<b>2505.090</b>
<b>30191712</b>	<b>0.000</b>	<b>466.335</b>	<b>Plan Total</b>	<b>0.000</b>
<b>4397971</b>	<b>35.500</b>	<b>129.774</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>2886137</b>	<b>0.000</b>	<b>16.762</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>5626928</b>	<b>50.000</b>	<b>90.250</b>	<b>RF Total</b>	<b>77.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>203 College of Co-op., Banking &amp; Management, Vellanikkara</b>				
203-21-2014 Post graduate contingencies and Govt. fellowship to PG and PhD students				
Recurring				
88000	0.000	6.279	232 Student Contingency	0.000
72000	0.000	4.550	851 Scholarship/Fellowship	0.000
160000	0.000	10.829		0.000
160000	0.000	10.829	SUB-TOTAL	0.000
203-21-2020 Experiential Learning Programmes				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
203-21-5143 EPB - Institutional Economic Fee to the students admitted under Indo African Fellowship Programme				
Recurring				
24274	0.000	0.000	840 Other Items	0.000
120880	0.000	0.000	851 Scholarship/Fellowship	0.000
145154	0.000	0.000		0.000
145154	0.000	0.000	SUB-TOTAL	0.000
203-21-5153 Library strengthening in Agricultural Universities				
Non-Recurring				
0	0.000	2.400	223 Books (NRC)	0.000
0	0.000	2.400		0.000
0	0.000	2.400	SUB-TOTAL	0.000
203-21-5159 ICAR RAWE Programme				
Recurring				
0	0.000	7.200	234 RAWE/IPT	0.000
0	0.000	7.200		0.000
0	0.000	7.200	SUB-TOTAL	0.000
203-21-5160 NTS-ICAR				
Recurring				
11000	0.000	1.440	851 Scholarship/Fellowship	0.000
11000	0.000	1.440		0.000
11000	0.000	1.440	SUB-TOTAL	0.000
203-22-0001 Academic Programme (Non_Plan)				
Salaries				
27293333	310.000	320.000	110 Salary - Scientists	350.000
1403432	21.000	18.260	120 Salary - Technical staff	20.000
5234876	75.000	80.000	130 Salary - Admn./General Staff	85.000
7042	0.500	0.750	152 Medical Expenses - Staff	1.000
17680	1.000	0.500	300 TA	0.750
33956363	407.500	419.510		456.750
Recurring				
832026	10.000	7.000	141 Wages- PL	10.000
	0.100	0.100	144 Medical Expenses - PL	0.100
	0.100	0.100	210 Research Materials	0.100
1080	0.050	0.050	215 Teaching Aids	0.050
24000	1.000	1.000	222 Office Expenses & Miscellaneous	1.000
	0.050	0.050	225 Book Bank	0.050

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
27949	0.050	0.050	231 Student Counseling	0.050
57200	0.050	0.050	232 Student Contingency	0.050
	0.050	0.050	233 Placement Cell	0.050
51233	6.000	1.650	236 Electricity Charges	7.000
2000	0.100	0.040	237 Postage Charges	0.050
6072	0.400	0.400	332 Vehicles - Maintenance	0.400
9837	0.300	0.250	333 Vehicles - Fuel Charges	0.300
37895	0.050	0.100	410 Repair & Maintenance	0.100
39870	0.500	0.500	418 IT Maintenance	0.500
	0.100	0.100	540 Documentation/Publication	0.100
9225	0.150	0.100	821 Telephone	0.100
209234	2.500	7.500	826 Security	5.000
37277	1.000	0.500	840 Other Items	0.500
3000	0.050	0.050	849 Study Tour	0.050
	0.050	0.050	851 Scholarship/Fellowship	0.050
	0.050	0.050	852 Examination	0.100
1347898	22.700	19.740		25.700
			<b>Non-Recurring</b>	
14904	0.050	0.050	223 Books (NRC)	0.050
14904	0.050	0.050		0.050
35319165	430.250	439.300	<b>SUB-TOTAL</b>	<b>482.500</b>
<b>203-22-2208 Strengthening of U.G Programme (Plan)</b>				
			<b>Recurring</b>	
1799972	0.000	0.750	153 Contractual Services	0.000
33703	0.000	1.750	232 Student Contingency	0.000
1611299	0.000	41.376	234 RAWE/IPT	0.000
54483	0.000	0.000	236 Electricity Charges	0.000
0	0.000	1.250	840 Other Items	0.000
3499457	0.000	45.126		0.000
3499457	0.000	45.126	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>203-22-2209 Strengthening of P.G. Programme (Plan)</b>				
			<b>Recurring</b>	
0	0.000	1.000	232 Student Contingency	0.000
0	0.000	1.000		0.000
0	0.000	1.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>203-22-3350 Campus Development Programme (Plan)</b>				
			<b>Recurring</b>	
15120	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
15120	0.000	0.000		0.000
15120	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>203-26-5200 Strenmgthening and Development of state Agricultural Universities (Development Grant)</b>				
			<b>Recurring</b>	
149893	5.000	4.000	214 Operational Cost	0.000
149923	0.000	2.000	215 Teaching Aids	0.000
0	0.000	0.500	222 Office Expenses & Miscellaneous	0.000
1200000	5.000	31.080	410 Repair & Maintenance	0.000
0	5.000	1.000	422 Maintenance of Equipments	0.000
150000	4.000	2.000	840 Other Items	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
100000	0.500	1.000	846 Awards	0.000
0	0.000	1.000	852 Examination	0.000
219650	6.000	2.000	859 Other amenities	0.000
1969466	25.500	44.580		0.000
			<b>Non-Recurring</b>	
0	0.000	5.000	420 Equipment/Machinery	0.000
0	0.000	5.000		0.000
1969466	25.500	49.580	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>203-31-9300 NABARD - Training need analysis for co-operative banks PACS in kerala state</b>				
			<b>Recurring</b>	
84000	0.000	0.410	812 Training	0.000
84000	0.000	0.410		0.000
84000	0.000	0.410	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>203-31-9822 National service scheme</b>				
			<b>Salaries</b>	
	0.000	0.096	151 Honorarium	0.000
	0.000	0.096		0.000
			<b>Recurring</b>	
	0.000	0.402	853 Extra Curricular Activities	0.000
	0.000	0.488	854 Special Programs	0.000
	0.000	0.890		0.000
	0.000	0.986	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>203-65-6133 MBA course - RF Mode</b>				
			<b>Recurring</b>	
1812678	45.000	45.000	600 RF - Operational Expenses	45.000
1812678	45.000	45.000		45.000
			<b>Non-Recurring</b>	
	5.000	0.000	700 RF - Non-Recurring Expenses	0.000
	5.000	0.000		0.000
1812678	50.000	45.000	<b>SUB-TOTAL</b>	<b>45.000</b>
<b>43016040</b>	<b>505.750</b>	<b>604.271</b>	<b>STATION-TOTAL</b>	<b>527.500</b>
<b>35319165</b>	<b>430.250</b>	<b>439.300</b>	<b>Non-Plan Total</b>	<b>482.500</b>
<b>3674577</b>	<b>0.000</b>	<b>57.955</b>	<b>Plan Total</b>	<b>0.000</b>
<b>2125620</b>	<b>25.500</b>	<b>60.620</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>84000</b>	<b>0.000</b>	<b>1.396</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>1812678</b>	<b>50.000</b>	<b>45.000</b>	<b>RF Total</b>	<b>45.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>204 College of Agriculture, Padannakkad</b>				
204-21-0001 Academic Programme (Non_Plan)				
<b>Salaries</b>				
33812516	450.000	400.000	110 Salary - Scientists	600.000
4687385	54.000	75.000	120 Salary – Technical staff	100.000
4397827	55.000	100.000	130 Salary – Admn./General Staff	120.000
1000	5.000	8.000	152 Medical Expenses - Staff	8.000
36685	1.500	1.500	300 TA	1.700
42935413	565.500	584.500		829.700
<b>Recurring</b>				
1804051	22.000	28.000	141 Wages- PL	40.000
	44.000	92.000	142 Wages- Casual/Temp. labourers	100.000
	0.100	0.100	144 Medical Expenses - PL	0.100
	3.000	3.000	210 Research Materials	3.000
	0.050	0.050	215 Teaching Aids	0.050
59776	0.750	1.000	222 Office Expenses & Miscellaneous	1.500
1900	0.070	0.140	224 Uniform	0.150
	0.050	0.050	225 Book Bank	0.050
	0.050	0.050	231 Student Counseling	0.050
	0.100	0.100	232 Student Contingency	0.100
	0.050	0.050	233 Placement Cell	0.050
14802	25.000	25.000	236 Electricity Charges	30.000
10200	0.150	0.150	237 Postage Charges	0.200
7214	1.000	5.000	332 Vehicles - Maintenance	8.000
	2.000	5.000	333 Vehicles - Fuel Charges	8.000
	0.250	0.250	410 Repair & Maintenance	0.250
	1.000	5.000	411 Maint. – Farm Machinery	8.000
	0.200	0.100	418 IT Maintenance	0.200
	1.000	0.200	551 Exhibition/ Kissanmela	1.200
13037	0.150	0.250	821 Telephone	0.500
440860	6.000	6.000	826 Security	6.000
14708	0.150	1.000	840 Other Items	1.250
	0.050	0.050	847 Sports Goods	0.050
	0.250	0.250	848 Affiliation & Tournaments	0.250
	0.050	0.050	849 Study Tour	0.050
	0.250	0.150	852 Examination	0.250
2366548	107.720	172.990		209.250
<b>Non-Recurring</b>				
	0.050	0.050	223 Books (NRC)	0.050
	2.000	15.000	921 Farm Development	20.000
	2.050	15.050		20.050
45301961	675.270	772.540	<b>SUB-TOTAL</b>	1059.000
204-21-2014 Post graduate contingencies and Govt. fellowship to PG and PhD students				
<b>Recurring</b>				
500316	0.000	4.036	232 Student Contingency	0.000
182000	0.000	8.000	851 Scholarship/Fellowship	0.000
682316	0.000	12.036		0.000
682316	0.000	12.036	<b>SUB-TOTAL</b>	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>204-21-2020 Experiential Learning Programmes</b>				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
<b>204-21-2208 Strengthening of U.G Programme (Plan)</b>				
Recurring				
91200	0.000	11.700	142 Wages- Casual/Temp. labourers	0.000
650	0.000	0.000	210 Research Materials	0.000
2583510	0.000	35.589	234 RAWE/IPT	0.000
0	0.000	3.500	849 Study Tour	0.000
2675360	0.000	50.789		0.000
2675360	0.000	50.789	SUB-TOTAL	0.000
<b>204-21-2209 Strengthening of P.G. Programme (Plan)</b>				
Recurring				
0	0.000	1.000	232 Student Contingency	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
<b>204-21-4494 Strengthening College, Padannakkad, Phase - II</b>				
Recurring				
3978596	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
1555708	0.000	0.000	153 Contractual Services	0.000
5534304	0.000	0.000		0.000
5534304	0.000	0.000	SUB-TOTAL	0.000
<b>204-21-5153 Library strenthening in Agricultural Universities</b>				
Non-Recurring				
0	0.000	2.300	223 Books (NRC)	0.000
0	0.000	2.300		0.000
0	0.000	2.300	SUB-TOTAL	0.000
<b>204-21-5159 ICAR RAWE Programme</b>				
Recurring				
0	0.000	9.000	234 RAWE/IPT	0.000
0	0.000	9.000		0.000
0	0.000	9.000	SUB-TOTAL	0.000
<b>204-21-5160 NTS-ICAR</b>				
Recurring				
0	0.000	0.240	851 Scholarship/Fellowship	0.000
0	0.000	0.240		0.000
0	0.000	0.240	SUB-TOTAL	0.000
<b>204-21-5200 Strenmgthening and Development of state Agricultural Universities (Development Grant)</b>				
Recurring				
149856	6.000	9.000	214 Operational Cost	0.000
147445	0.000	2.000	215 Teaching Aids	0.000
0	0.000	0.500	222 Office Expenses & Miscellaneous	0.000
1399661	5.000	30.000	410 Repair & Maintenance	0.000
0	5.000	1.000	422 Maintenance of Equipments	0.000
249790	4.000	2.000	840 Other Items	0.000
0	0.500	1.000	846 Awards	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	1.000	852 Examination	0.000
219436	6.000	2.000	859 Other amenities	0.000
2166188	26.500	48.500		0.000
			<b>Non-Recurring</b>	
0	0.000	45.000	420 Equipment/Machinery	0.000
0	0.000	45.000		0.000
2166188	26.500	93.500	SUB-TOTAL	0.000
<b>204-31-5152 ICAR Network Project on Insect Biosystematics</b>				
			<b>Salaries</b>	
17779	0.000	0.480	300 TA	0.000
17779	0.000	0.480		0.000
			<b>Recurring</b>	
117516	0.000	1.240	840 Other Items	0.000
117516	0.000	1.240		0.000
135295	0.000	1.720	SUB-TOTAL	0.000
<b>204-31-5163 Experiential learning unit-setting up of facilities for entrepreneurship</b>				
			<b>Salaries</b>	
0	0.000	2.100	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.250	300 TA	0.000
0	0.000	2.350		0.000
			<b>Recurring</b>	
0	0.000	2.000	142 Wages- Casual/Temp. labourers	0.000
0	0.000	6.772	210 Research Materials	0.000
0	0.000	0.200	330 Vehicles - Hiring	0.000
0	0.000	3.678	840 Other Items	0.000
0	0.000	12.650		0.000
			<b>Non-Recurring</b>	
0	0.000	25.000	420 Equipment/Machinery	0.000
0	0.000	30.000	910 Civil Works	0.000
0	0.000	55.000		0.000
0	0.000	70.000	SUB-TOTAL	0.000
<b>204-31-8287 National Horticultural Mission on Spices and Aromatic plants.</b>				
			<b>Salaries</b>	
9938	0.000	0.073	300 TA	0.000
9938	0.000	0.073		0.000
			<b>Recurring</b>	
1355838	0.000	1.942	214 Operational Cost	0.000
75000	0.000	0.000	561 Workshop/Seminar/etc	0.000
1430838	0.000	1.942		0.000
1440776	0.000	2.015	SUB-TOTAL	0.000
<b>204-31-8863 Management of tea mosquito in cashew using red ants</b>				
			<b>Salaries</b>	
97000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
97000	0.000	0.000		0.000
			<b>Recurring</b>	
1825	0.000	0.000	210 Research Materials	0.000
0	0.000	0.320	840 Other Items	0.000
1825	0.000	0.320		0.000
98825	0.000	0.320	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>204-31-9022 Establishment of pests and disease surveillance and forewarning units in Kerala-COA, Padannakkad</b>				
			<b>Salaries</b>	
0	0.000	1.900	121 SRF, JRF, RA, etc.	0.000
0	0.000	1.900		0.000
			<b>Recurring</b>	
0	0.000	0.359	142 Wages- Casual/Temp. labourers	0.000
0	0.000	2.946	214 Operational Cost	0.000
0	0.000	0.169	840 Other Items	0.000
0	0.000	3.474		0.000
0	0.000	5.374	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>204-31-9044 Developing System recommendations for Nutrient,disease and insect pest Management Allotment per centre for 1st year</b>				
			<b>Salaries</b>	
208374	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
59698	0.000	0.000	300 TA	0.000
268072	0.000	0.000		0.000
			<b>Recurring</b>	
274222	0.000	0.000	210 Research Materials	0.000
274222	0.000	0.000		0.000
542294	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>204-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
			<b>Salaries</b>	
38458	0.500	2.950	121 SRF, JRF, RA, etc.	0.000
13246	0.000	0.203	300 TA	0.000
51704	0.500	3.153		0.000
			<b>Recurring</b>	
64700	0.210	1.800	142 Wages- Casual/Temp. labourers	0.000
75260	0.000	0.000	153 Contractual Services	0.000
158280	0.000	0.397	210 Research Materials	0.000
8500	0.000	0.500	214 Operational Cost	0.000
151737	0.200	0.824	840 Other Items	0.000
458477	0.410	3.521		0.000
			<b>Non-Recurring</b>	
20300	0.000	0.000	416 Furniture/Fixtures	0.000
20300	0.000	0.000		0.000
530481	0.910	6.674	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>204-31-9119 Organic farming in Kasaragod district-development of Pest surveillance based crop Advisory for selected Grama Panchayaths of Kasaragod district</b>				
			<b>Salaries</b>	
16966	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
2200	0.000	0.000	300 TA	0.000
19166	0.000	0.000		0.000
			<b>Recurring</b>	
2200	0.000	0.000	330 Vehicles - Hiring	0.000
82900	0.000	0.000	840 Other Items	0.000
85100	0.000	0.000		0.000
104266	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>204-31-9134 KSCSTE Project-Taxonomic revision of ceutorhynchinae from India</b>				
<b>Salaries</b>				
144191	0.000	0.415	121 SRF, JRF, RA, etc.	0.000
6859	0.000	0.000	300 TA	0.000
151050	0.000	0.415		0.000
<b>Recurring</b>				
4252	0.000	0.000	210 Research Materials	0.000
18426	0.000	0.000	840 Other Items	0.000
22678	0.000	0.000		0.000
173728	0.000	0.415	<b>SUB-TOTAL</b>	0.000
<b>204-31-9276 Project on Management of Soil Health and Fertility</b>				
<b>Salaries</b>				
30000	0.000	0.000	300 TA	0.000
30000	0.000	0.000		0.000
<b>Recurring</b>				
79976	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
54784	0.000	0.000	153 Contractual Services	0.000
49795	0.000	0.000	210 Research Materials	0.000
29926	0.000	0.000	330 Vehicles - Hiring	0.000
49898	0.000	0.000	422 Maintenance of Equipments	0.000
42028	0.000	0.000	840 Other Items	0.000
306407	0.000	0.000		0.000
<b>Non-Recurring</b>				
449800	0.000	0.000	420 Equipment/Machinery	0.000
449800	0.000	0.000		0.000
786207	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>204-31-9303 GoK plan -- Commercial micro propogation as per NCS - TCP</b>				
<b>Salaries</b>				
138733	0.000	1.000	121 SRF, JRF, RA, etc.	0.000
11282	0.000	0.000	300 TA	0.000
150015	0.000	1.000		0.000
<b>Recurring</b>				
193140	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
294457	0.000	0.000	210 Research Materials	0.000
0	0.000	5.137	214 Operational Cost	0.000
76304	0.000	0.000	410 Repair & Maintenance	0.000
151782	0.000	0.000	840 Other Items	0.000
715683	0.000	5.137		0.000
<b>Non-Recurring</b>				
450161	0.000	0.000	420 Equipment/Machinery	0.000
800000	0.000	0.000	910 Civil Works	0.000
1250161	0.000	0.000		0.000
2115859	0.000	6.137	<b>SUB-TOTAL</b>	0.000
<b>204-31-9309 GoK plan -- Strengthening of six production units of KAU</b>				
<b>Salaries</b>				
13279	0.000	0.067	300 TA	0.000
13279	0.000	0.067		0.000
<b>Recurring</b>				
0	0.000	4.640	153 Contractual Services	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
48094	0.000	2.319	210 Research Materials	0.000
0	0.000	3.760	214 Operational Cost	0.000
48094	0.000	10.719		0.000
			<b>Non-Recurring</b>	
0	0.000	5.000	420 Equipment/Machinery	0.000
190000	0.000	0.100	910 Civil Works	0.000
197091	0.000	0.029	921 Farm Development	0.000
387091	0.000	5.129		0.000
448464	0.000	15.915	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>204-31-9334 GoK plan -- Devpt. of farm and orchard</b>				
			<b>Non-Recurring</b>	
1456522	0.000	0.000	910 Civil Works	0.000
1456522	0.000	0.000		0.000
1456522	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>204-31-9338 GoK plan -- Network centre for planting material production</b>				
			<b>Salaries</b>	
28210	0.000	0.151	300 TA	0.000
28210	0.000	0.151		0.000
			<b>Recurring</b>	
299230	0.000	5.042	214 Operational Cost	0.000
299230	0.000	5.042		0.000
			<b>Non-Recurring</b>	
184835	0.000	2.161	921 Farm Development	0.000
184835	0.000	2.161		0.000
512275	0.000	7.354	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>204-31-9505 8978-Organic Input Production and Technology Support Centre In COA,Padannakkad</b>				
			<b>Salaries</b>	
224890	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
6924	0.000	0.000	300 TA	0.000
231814	0.000	0.000		0.000
			<b>Recurring</b>	
44030	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
380	0.000	0.000	210 Research Materials	0.000
6087	0.000	0.000	333 Vehicles - Fuel Charges	0.000
29520	0.000	0.000	410 Repair & Maintenance	0.000
27960	0.000	0.000	812 Training	0.000
7041	0.000	0.000	840 Other Items	0.000
115018	0.000	0.000		0.000
			<b>Non-Recurring</b>	
48600	0.000	0.000	910 Civil Works	0.000
48600	0.000	0.000		0.000
395432	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>204-31-9541 State Plan-Socio economic analysis and farmer participatory development of homestead farms of Kerala</b>				
			<b>Salaries</b>	
213000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
49834	0.000	0.000	300 TA	0.000
262834	0.000	0.000		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			Recurring	
199352	0.000	0.000	210 Research Materials	0.000
7080	0.000	0.000	330 Vehicles - Hiring	0.000
105411	0.000	0.000	840 Other Items	0.000
311843	0.000	0.000		0.000
574677	0.000	0.000	SUB-TOTAL	0.000
<b>204-31-9542 State plan-Integrated Pepper research and development project for North Kerala Districts</b>				
			Salaries	
386170	1.000	2.400	121 SRF, JRF, RA, etc.	0.000
58735	0.000	0.300	300 TA	0.000
444905	1.000	2.700		0.000
			Recurring	
72525	0.000	0.000	210 Research Materials	0.000
66546	0.000	0.000	330 Vehicles - Hiring	0.000
590027	0.500	4.973	840 Other Items	0.000
729098	0.500	4.973		0.000
1174003	1.500	7.673	SUB-TOTAL	0.000
<b>204-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "</b>				
			Salaries	
36050	0.000	0.090	121 SRF, JRF, RA, etc.	0.000
36050	0.000	0.090		0.000
			Recurring	
0	0.000	0.250	142 Wages- Casual/Temp. labourers	0.000
42338	0.000	0.277	210 Research Materials	0.000
114181	0.000	1.474	840 Other Items	0.000
156519	0.000	2.001		0.000
			Non-Recurring	
15000	0.000	5.850	416 Furniture/Fixtures	0.000
367515	0.000	0.325	420 Equipment/Machinery	0.000
189600	0.000	1.104	910 Civil Works	0.000
572115	0.000	7.279		0.000
764684	0.000	9.370	SUB-TOTAL	0.000
<b>204-31-9560 Gok Plan- Pesticide residue testing lab</b>				
			Non-Recurring	
18448405	0.000	0.000	420 Equipment/Machinery	0.000
18448405	0.000	0.000		0.000
18448405	0.000	0.000	SUB-TOTAL	0.000
<b>204-31-9822 National service scheme</b>				
			Salaries	
	0.000	0.048	151 Honorarium	0.000
	0.000	0.048		0.000
			Recurring	
	0.000	0.201	853 Extra Curricular Activities	0.000
	0.000	0.244	854 Special Programs	0.000
	0.000	0.445		0.000
	0.000	0.493	SUB-TOTAL	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>204-40-9299 KSCSTE-WSD-One day awareness programme on Technological Advances in transforming women`s life, COA Padanakkad</b>				
Recurring				
0	0.000	0.317	214 Operational Cost	0.000
0	0.000	0.317		0.000
0	0.000	0.317	SUB-TOTAL	0.000
<b>204-50-2034 Construction of L.H. Annex, CoA,Padannakkad</b>				
Non-Recurring				
5460068	0.000	0.000	910 Civil Works	0.000
5460068	0.000	0.000		0.000
5460068	0.000	0.000	SUB-TOTAL	0.000
<b>204-50-2047 Construction of Trainees Hostel &amp; Guest House, CoA,Padannakkad</b>				
Non-Recurring				
155850	0.000	3.442	910 Civil Works	0.000
155850	0.000	3.442		0.000
155850	0.000	3.442	SUB-TOTAL	0.000
<b>204-50-2088 Resurfacing of road to newly constructed LH annex &amp; PG block road to GH and trainees hostel,COA Padanakkad</b>				
Recurring				
0	0.000	10.000	919 Maintenance/Repair (Major)	0.000
0	0.000	10.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
<b>204-50-2089 Providing street lights in farm area rennovation of electrical installation in office and farm area, COA Padanakkad</b>				
Non-Recurring				
0	0.000	6.000	916 Electrical Systems (NRC)	0.000
0	0.000	6.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000
<b>204-65-6116 Seed and nursery programme – RF Mode</b>				
Recurring				
8923113	25.000	100.000	600 RF - Operational Expenses	110.000
8923113	25.000	100.000		110.000
Non-Recurring				
0	0.000	5.000	999 RF - Corpus Amount	5.000
0	0.000	5.000		5.000
8923113	25.000	105.000	SUB-TOTAL	115.000
<b>204-65-6117 Soil and Plant Analysis Diagnostic Laboratory – RF Mode</b>				
Recurring				
903312	0.750	4.000	600 RF - Operational Expenses	5.000
903312	0.750	4.000		5.000
Non-Recurring				
0	0.000	1.000	999 RF - Corpus Amount	1.000
0	0.000	1.000		1.000
903312	0.750	5.000	SUB-TOTAL	6.000
<b>204-65-6175 KAU RF-Amenities for promoting farm tourism</b>				
Recurring				
	0.000	0.200	600 RF - Operational Expenses	0.300
	0.000	0.200		0.300

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
			<b>Non-Recurring</b>	
	0.000	0.200	999 RF - Corpus Amount	0.200
	0.000	0.200		0.200
	0.000	0.400	<b>SUB-TOTAL</b>	<b>0.500</b>
<b>101504665</b>	<b>729.930</b>	<b>1206.024</b>	<b>STATION-TOTAL</b>	<b>1180.500</b>
<b>45301961</b>	<b>675.270</b>	<b>772.540</b>	<b>Non-Plan Total</b>	<b>1059.000</b>
<b>14507898</b>	<b>0.000</b>	<b>84.267</b>	<b>Plan Total</b>	<b>0.000</b>
<b>2301483</b>	<b>26.500</b>	<b>176.760</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>3676577</b>	<b>0.910</b>	<b>15.608</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>9826425</b>	<b>25.750</b>	<b>110.400</b>	<b>RF Total</b>	<b>121.500</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>205 College of Forestry, Vellanikkara</b>				
<b>205-20-4008 GIS based training at College of Agriculture</b>				
<b>Salaries</b>				
73606	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
3910	0.000	0.000	300 TA	0.000
77516	0.000	0.000		0.000
<b>Recurring</b>				
199972	0.000	0.000	214 Operational Cost	0.000
199972	0.000	0.000		0.000
<b>Non-Recurring</b>				
1649872	0.000	0.000	420 Equipment/Machinery	0.000
1649872	0.000	0.000		0.000
1927360	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>205-21-2020 Experiential Learning Programmes</b>				
<b>Recurring</b>				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>205-21-5151 ICAR JRF/SRF</b>				
<b>Recurring</b>				
294980	0.000	0.000	851 Scholarship/Fellowship	0.000
294980	0.000	0.000		0.000
294980	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>205-21-5153 Library strengthening in Agricultural Universities</b>				
<b>Non-Recurring</b>				
0	0.000	2.400	223 Books (NRC)	0.000
0	0.000	2.400		0.000
0	0.000	2.400	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>205-21-5159 ICAR RAWE Programme</b>				
<b>Recurring</b>				
0	0.000	5.220	234 RAWE/IPT	0.000
0	0.000	5.220		0.000
0	0.000	5.220	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>205-21-9219 KSCSTE-Fellowship to Ms.Delphi Rocha ph.D student of Dept of Silviculture and Agroforestry , CoF , Vellanikkara</b>				
<b>Recurring</b>				
96000	0.000	0.000	851 Scholarship/Fellowship	0.000
96000	0.000	0.000		0.000
96000	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>205-23-0001 Academic Programme (Non_Plan)</b>				
<b>Salaries</b>				
14357679	175.000	175.000	110 Salary - Scientists	200.000
1404347	15.000	19.500	120 Salary – Technical staff	20.000
4418334	60.000	65.000	130 Salary – Admn./General Staff	83.000
21406	0.500	0.350	152 Medical Expenses - Staff	0.500
95900	1.000	1.000	300 TA	1.000
20297666	251.500	260.850		304.500
<b>Recurring</b>				
913556	10.500	8.500	141 Wages- PL	12.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
95950	6.000	6.000	142 Wages- Casual/Temp. labourers	7.000
738	0.120	0.050	144 Medical Expenses - PL	0.100
	0.020	0.200	210 Research Materials	2.000
24967	0.448	0.250	221 Stationery/Printing	0.500
13976	0.150	0.200	222 Office Expenses & Miscellaneous	0.250
4080	0.050	0.050	225 Book Bank	0.100
443685	7.000	11.000	236 Electricity Charges	14.000
4000	0.060	0.060	237 Postage Charges	0.060
23779	0.750	0.500	332 Vehicles - Maintenance	0.750
53407	1.000	1.000	333 Vehicles - Fuel Charges	1.500
0	0.000	0.050	410 Repair & Maintenance	1.000
0	0.000	0.050	418 IT Maintenance	0.250
13800	0.170	0.170	821 Telephone	0.170
327828	4.000	4.000	826 Security	5.000
35049	0.400	0.500	840 Other Items	0.750
	0.000	0.050	852 Examination	0.050
1954815	30.668	32.630		45.480
22252481	282.168	293.480	SUB-TOTAL	349,980
<b>205-23-2014 Post graduate contingencies and Govt. fellowship to PG and PhD students</b>				
<b>Recurring</b>				
594091	0.000	11.049	232 Student Contingency	0.000
499920	0.000	7.200	851 Scholarship/Fellowship	0.000
1094011	0.000	18.249		0.000
1094011	0.000	18.249	SUB-TOTAL	0.000
<b>205-23-2208 Strengthening of U.G Programme (Plan)</b>				
<b>Salaries</b>				
5000	0.000	0.000	151 Honorarium	0.000
5000	0.000	0.000		0.000
<b>Recurring</b>				
109370	0.000	1.330	142 Wages- Casual/Temp. labourers	0.000
3475598	0.000	0.000	153 Contractual Services	0.000
5000	0.000	0.400	210 Research Materials	0.000
809	0.000	0.100	222 Office Expenses & Miscellaneous	0.000
962920	0.000	25.800	234 RAWE/IPT	0.000
98193	0.000	0.000	236 Electricity Charges	0.000
75660	0.000	0.200	332 Vehicles - Maintenance	0.000
41642	0.000	0.100	333 Vehicles - Fuel Charges	0.000
59291	0.000	0.300	840 Other Items	0.000
39297	0.000	1.800	849 Study Tour	0.000
0	0.000	0.200	852 Examination	0.000
22654	0.000	0.100	859 Other amenities	0.000
4890434	0.000	30.130		0.000
4895434	0.000	30.130	SUB-TOTAL	0.000
<b>205-23-2209 Strengthening of P.G. Programme (Plan)</b>				
<b>Recurring</b>				
0	0.000	0.500	210 Research Materials	0.000
35360	0.000	0.200	232 Student Contingency	0.000
0	0.000	0.500	410 Repair & Maintenance	0.000
0	0.000	0.100	561 Workshop/Seminar/etc	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	0.500	852 Examination	0.000
0	0.000	0.200	859 Other amenities	0.000
35360	0.000	2.000		0.000
35360	0.000	2.000	SUB-TOTAL	0.000

**205-23-5200 Strengthening and Development of state Agricultural Universities (Development Grant)**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
0	0.000	1.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	1.000		0.000
			<b>Recurring</b>	
150000	5.000	9.000	214 Operational Cost	0.000
149954	0.000	3.000	215 Teaching Aids	0.000
0	0.000	1.000	222 Office Expenses & Miscellaneous	0.000
1200000	5.000	40.000	410 Repair & Maintenance	0.000
0	5.000	2.000	422 Maintenance of Equipments	0.000
249871	4.000	3.000	840 Other Items	0.000
0	0.500	1.000	846 Awards	0.000
0	0.000	1.000	852 Examination	0.000
220000	6.000	2.500	859 Other amenities	0.000
1969825	25.500	62.500		0.000
			<b>Non-Recurring</b>	
0	0.000	30.000	420 Equipment/Machinery	0.000
0	0.000	30.000		0.000
1969825	25.500	83.500	SUB-TOTAL	0.000

**205-23-9326 GoK plan – Construction of Academic block**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Non-Recurring</b>	
0	0.000	40.000	910 Civil Works	0.000
0	0.000	0.096	921 Farm Development	0.000
0	0.000	40.096		0.000
0	0.000	40.096	SUB-TOTAL	0.000

**205-31-2153 Annual Plan 2015-16 -Establishment of GIS RS Unit at COF Vellanikkara to serve as a central facility of the University for spatial databases and cartography, COF Vellanikkara**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
0	0.000	1.440	153 Contractual Services	0.000
0	0.000	1.440		0.000
			<b>Non-Recurring</b>	
0	0.000	0.560	420 Equipment/Machinery	0.000
0	0.000	0.560		0.000
0	0.000	2.000	SUB-TOTAL	0.000

**205-31-2154 Annual Plan 2015-16 -The effectiveness of insectivorous bats as biological control agents for agricultural crops, College of Forestry, Vellanikkara**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
0	0.000	1.020	153 Contractual Services	0.000
0	0.000	0.980	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000

**205-31-2157 Annual Plan 2015-16 -Development of the KAU Botanical Garden into Learning Resource Centre and Biodiversity conservation respiratory., COF Vellanikkara**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
0	0.000	1.320	153 Contractual Services	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	2,680	214 Operational Cost	0.000
0	0.000	4,000		0.000
0	0.000	4,000	SUB-TOTAL	0.000
<b>205-31-2164 Annual Plan 2015-16 -standardisation of methodologies for improving wood quality of coconut for structural use and pulping....College of Forestry, Vellanikkara</b>				
			Recurring	
0	0.000	0,960	153 Contractual Services	0.000
0	0.000	0,640	214 Operational Cost	0.000
0	0.000	1,600		0.000
			Non-Recurring	
0	0.000	0,400	420 Equipment/Machinery	0.000
0	0.000	0,400		0.000
0	0.000	2,000	SUB-TOTAL	0.000
<b>205-31-5176 Network Project on Harvesting Processing and value addition of Natural Resins and Gums</b>				
			Salaries	
298407	0.000	2,800	121 SRF, JRF, RA, etc.	0.000
13326	0.000	0,400	300 TA	0.000
311733	0.000	3,200		0.000
			Recurring	
24951	0.000	0,300	210 Research Materials	0.000
25000	0.000	4,400	214 Operational Cost	0.000
49839	0.000	0,850	330 Vehicles - Hiring	0.000
99790	0.000	5,550		0.000
			Non-Recurring	
300000	0.000	0,000	420 Equipment/Machinery	0.000
300000	0.000	0,000		0.000
711523	0.000	8,750	SUB-TOTAL	0.000
<b>205-31-8771 Preparation of Bio diversity conservation plan for Goodrical</b>				
			Salaries	
6300	0.000	0,000	300 TA	0.000
6300	0.000	0,000		0.000
			Recurring	
6200	0.000	0,000	221 Stationery/Printing	0.000
19600	0.000	0,000	827 Consultancy Charges	0.000
25800	0.000	0,000		0.000
32100	0.000	0,000	SUB-TOTAL	0.000
<b>205-31-8994 KFD Project - Standardisation of non-destructive methods for evaluating timber properties of currentiy used timbers of Kerala</b>				
			Recurring	
2750	0.000	0,000	540 Documentation/Publication	0.000
2750	0.000	0,000		0.000
2750	0.000	0,000	SUB-TOTAL	0.000
<b>205-31-9088 Silvopasture Strategies for fodder self sufficiency through homestead cultivation</b>				
			Salaries	
145200	0.000	0,000	121 SRF, JRF, RA, etc.	0.000
8170	0.000	0,000	300 TA	0.000
153370	0.000	0,000		0.000
			Recurring	
199965	0.000	0,000	142 Wages- Casual/Temp. labourers	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
20000	0.000	0.000	210 Research Materials	0.000
80000	0.000	0.000	840 Other Items	0.000
299965	0.000	0.000		0.000
453335	0.000	0.000	SUB-TOTAL	0.000

**205-31-9114 KSCSTE Project entitled "Understory productivity of selected Medicinal herbs in major land management systems of Kerala"**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
217200	0.000	0.181	121 SRF, JRF, RA, etc.	0.000
217200	0.000	0.181		0.000
			<b>Recurring</b>	
41791	0.000	0.000	210 Research Materials	0.000
74975	0.000	0.000	840 Other Items	0.000
116766	0.000	0.000		0.000
333966	0.000	0.181	SUB-TOTAL	0.000

**205-31-9255 WGDP - Project on economic importance of the bats hair role as seed dispersers  
Polinations and in Controlling insects vectors .....**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
63768	0.220	2.242	121 SRF, JRF, RA, etc.	0.000
63768	0.220	2.242		0.000
			<b>Recurring</b>	
25000	0.300	0.150	214 Operational Cost	0.000
0	0.000	0.600	330 Vehicles - Hiring	0.000
25000	0.300	0.750		0.000
			<b>Non-Recurring</b>	
184000	0.000	0.000	420 Equipment/Machinery	0.000
184000	0.000	0.000		0.000
272768	0.520	2.992	SUB-TOTAL	0.000

**205-31-9266 WGDP- Project entitled Explorative study and capacity development on human -  
Wildlife conflict management in selected forest tracts of Kerala**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
39870	0.000	2.481	121 SRF, JRF, RA, etc.	0.000
39870	0.000	2.481		0.000
			<b>Recurring</b>	
132040	0.000	4.480	214 Operational Cost	0.000
0	0.000	0.500	840 Other Items	0.000
132040	0.000	4.980		0.000
171910	0.000	7.461	SUB-TOTAL	0.000

**205-31-9338 GoK plan – Network centre for planting material production**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
0	0.000	0.179	300 TA	0.000
0	0.000	0.179		0.000
			<b>Recurring</b>	
98898	0.000	2.511	214 Operational Cost	0.000
98898	0.000	2.511		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
98898	0.000	3.690	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>205-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
<b>Salaries</b>				
128983	0.000	1.038	121 SRF, JRF, RA, etc.	0.000
14000	0.000	0.099	300 TA	0.000
142983	0.000	1.137		0.000
<b>Recurring</b>				
230142	0.000	3.699	142 Wages- Casual/Temp. labourers	0.000
570742	0.000	2.295	210 Research Materials	0.000
522862	0.350	9.830	214 Operational Cost	0.000
17139	0.000	1.329	333 Vehicles - Fuel Charges	0.000
570811	0.000	2.336	840 Other Items	0.000
1911696	0.350	19.489		0.000
<b>Non-Recurring</b>				
3208187	0.000	3.894	420 Equipment/Machinery	0.000
488435	0.000	2.116	921 Farm Development	0.000
3696622	0.000	5.810		0.000
5751301	0.350	26.436	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>205-31-9571 GOK-Plan - The Effectiveness of insectivorous bats as biological control agents for the agrl crops, COF, Vellanikkara</b>				
<b>Salaries</b>				
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000
<b>Recurring</b>				
57200	0.000	0.428	153 Contractual Services	0.000
70000	0.000	0.000	214 Operational Cost	0.000
0	0.000	0.200	330 Vehicles - Hiring	0.000
127200	0.000	0.628		0.000
<b>Non-Recurring</b>				
492268	0.000	0.773	420 Equipment/Machinery	0.000
492268	0.000	0.773		0.000
619468	0.000	1.501	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>205-31-9572 GOK- Plan- Augmenting the species diversity of instructional from of CoF Vellanikkara</b>				
<b>Salaries</b>				
0	0.200	0.000	121 SRF, JRF, RA, etc.	0.000
11431	0.000	0.136	300 TA	0.000
11431	0.200	0.136		0.000
<b>Recurring</b>				
69910	0.000	0.001	153 Contractual Services	0.000
93955	0.250	0.010	214 Operational Cost	0.000
163865	0.250	0.011		0.000
<b>Non-Recurring</b>				
9555	0.000	0.005	420 Equipment/Machinery	0.000
9555	0.000	0.005		0.000
184851	0.450	0.152	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>205-31-9573 GOK- Plan- Standardization of methodologies for improving wood quantity of coconut for structural uses and pulping</b>				
<b>Salaries</b>				
0	0.000	0.200	300 TA	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	0.200		0.000
			<b>Recurring</b>	
29510	0.000	0.705	153 Contractual Services	0.000
78462	0.000	0.615	214 Operational Cost	0.000
10500	0.000	0.295	330 Vehicles - Hiring	0.000
118472	0.000	1.615		0.000
			<b>Non-Recurring</b>	
92114	0.000	0.079	420 Equipment/Machinery	0.000
92114	0.000	0.079		0.000
210586	0.000	1.894	<b>SUB-TOTAL</b>	0.000

**205-31-9804 CDB Project "Training and technology demonstration project for making value added products from coconut wood"**

			<b>Salaries</b>	
0	0.000	3.840	120 Salary – Technical staff	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	4.340		0.000
			<b>Recurring</b>	
0	0.000	6.036	214 Operational Cost	0.000
0	0.000	6.036		0.000
			<b>Non-Recurring</b>	
0	0.000	8.500	420 Equipment/Machinery	0.000
0	0.000	6.000	910 Civil Works	0.000
0	0.000	14.500		0.000
0	0.000	24.876	<b>SUB-TOTAL</b>	0.000

**205-31-9822 National service scheme**

			<b>Salaries</b>	
	0.000	0.048	151 Honorarium	0.000
	0.000	0.048		0.000
			<b>Recurring</b>	
	0.000	0.201	853 Extra Curricular Activities	0.000
	0.000	0.244	854 Special Programs	0.000
	0.000	0.445		0.000
	0.000	0.493	<b>SUB-TOTAL</b>	0.000

**205-33-2225 Centre for study on wild life (Plan)**

			<b>Recurring</b>	
30000	0.000	0.000	210 Research Materials	0.000
30000	0.000	0.000		0.000
30000	0.000	0.000	<b>SUB-TOTAL</b>	0.000

**205-33-6621 AICRP on Agro Forestry (ICAR 75-25)**

			<b>Salaries</b>	
3586897	49.200	49.200	110 Salary - Scientists	59.040
1479995	19.200	19.200	120 Salary – Technical staff	23.040
428591	8.400	8.400	130 Salary – Admn./General Staff	10.080
	0.230	0.230	152 Medical Expenses - Staff	0.276
40000	0.200	0.600	300 TA	0.300
5535483	77.230	77.630		92.736
			<b>Recurring</b>	
283398	1.000	1.000	142 Wages- Casual/Temp. labourers	0.500
46956	0.250	0.500	210 Research Materials	0.250

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
74225	0.250	0.250	332 Vehicles - Maintenance	0.125
108235	0.500	0.750	840 Other Items	0.375
512814	2.000	2.500		1.250
			<b>Non-Recurring</b>	
0	0.000	8.000	420 Equipment/Machinery	0.000
0	0.000	8.000		0.000
<b>6048297</b>	<b>79.230</b>	<b>88.130</b>	<b>SUB-TOTAL</b>	<b>93.986</b>
<b>205-40-8890 EMAK – Establishment of Bhoomitra clubs</b>				
			<b>Recurring</b>	
2574	0.000	0.074	214 Operational Cost	0.000
2574	0.000	0.074		0.000
<b>2574</b>	<b>0.000</b>	<b>0.074</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>205-65-6106 Mass production and distribution of planting material of woody species through tree nursery – RF Mode</b>				
			<b>Recurring</b>	
709496	8.000	9.000	600 RF - Operational Expenses	10.000
709496	8.000	9.000		10.000
<b>709496</b>	<b>8.000</b>	<b>9.000</b>	<b>SUB-TOTAL</b>	<b>10.000</b>
<b>205-65-6107 Wildlife forensic unit – RF Mode</b>				
			<b>Recurring</b>	
86572	1.000	0.300	600 RF - Operational Expenses	1.000
86572	1.000	0.300		1.000
<b>86572</b>	<b>1.000</b>	<b>0.300</b>	<b>SUB-TOTAL</b>	<b>1.000</b>
<b>205-65-6108 Wood testing unit – RF Mode</b>				
			<b>Recurring</b>	
1733	0.200	2.000	600 RF - Operational Expenses	2.000
1733	0.200	2.000		2.000
			<b>Non-Recurring</b>	
	0.000	0.450	999 RF - Corpus Amount	0.000
	0.000	0.450		0.000
<b>1733</b>	<b>0.200</b>	<b>2.450</b>	<b>SUB-TOTAL</b>	<b>2.000</b>
<b>48287579</b>	<b>397.418</b>	<b>674.455</b>	<b>STATION-TOTAL</b>	<b>456.966</b>
<b>22252481</b>	<b>282.168</b>	<b>293.480</b>	<b>Non-Plan Total</b>	<b>349.980</b>
<b>7982165</b>	<b>0.000</b>	<b>61.379</b>	<b>Plan Total</b>	<b>0.000</b>
<b>9024625</b>	<b>104.730</b>	<b>198.000</b>	<b>ICAR Total</b>	<b>93.986</b>
<b>1365403</b>	<b>0.520</b>	<b>36.077</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>797801</b>	<b>9.200</b>	<b>11.750</b>	<b>RF Total</b>	<b>13.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>206 College of Horticulture, Vellanikkara</b>				
<b>206-21-0001 Academic Programme (Non_Plan)</b>				
<b>Salaries</b>				
138169181	1600.000	1600.000	110 Salary - Scientists	1900.000
13139514	100.000	110.000	120 Salary – Technical staff	127.000
8235560	125.000	168.000	130 Salary – Admn./General Staff	200.000
47339	3.000	8.000	152 Medical Expenses - Staff	3.000
69764	1.000	1.000	300 TA	1.000
159661358	1829.000	1887.000		2231.000
<b>Recurring</b>				
9312830	95.000	95.000	141 Wages- PL	110.000
248821	15.000	18.000	142 Wages- Casual/Temp. labourers	35.000
121567	1.500	0.500	144 Medical Expenses - PL	1.500
54074	10.000	2.000	210 Research Materials	10.000
99271	1.000	1.000	222 Office Expenses & Miscellaneous	1.000
	0.050	2.000	225 Book Bank	2.000
1564851	25.000	25.000	236 Electricity Charges	28.000
14000	0.150	0.100	237 Postage Charges	0.150
185977	2.500	1.000	332 Vehicles - Maintenance	2.500
23259	0.400	0.400	333 Vehicles - Fuel Charges	0.400
74900	0.750	0.750	410 Repair & Maintenance	0.750
17525	0.200	0.200	411 Maint. – Farm Machinery	0.200
	0.050	0.050	540 Documentation/Publication	0.050
	0.050	0.050	812 Training	0.050
9659	0.100	0.200	821 Telephone	0.250
134472	23.000	25.000	826 Security	30.000
49663	0.500	0.600	840 Other Items	0.750
	0.050	0.050	852 Examination	0.050
11910869	175.300	171.900		222.650
<b>Non-Recurring</b>				
	0.050	0.100	223 Books (NRC)	1.000
	0.050	0.100		1.000
171572227	2004.350	2059.000	<b>SUB-TOTAL</b>	2454.650
<b>206-21-2014 Post graduate contingencies and Govt. fellowship to PG and PhD students</b>				
<b>Recurring</b>				
1905233	0.000	44.830	232 Student Contingency	0.000
2556000	0.000	71.170	851 Scholarship/Fellowship	0.000
4461233	0.000	116.000		0.000
4461233	0.000	116.000	<b>SUB-TOTAL</b>	0.000
<b>206-21-2020 Experiential Learning Programmes</b>				
<b>Recurring</b>				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	<b>SUB-TOTAL</b>	0.000
<b>206-21-2208 Strengthening of U.G Programme (Plan)</b>				
<b>Recurring</b>				
744166	0.000	5.374	142 Wages- Casual/Temp. labourers	0.000
1967449	0.000	0.326	153 Contractual Services	0.000
287162	0.000	2.131	210 Research Materials	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
49938	0.000	0.001	225 Book Bank	0.000
1973832	0.000	42.168	234 RAWE/IPT	0.000
799549	0.000	0.004	236 Electricity Charges	0.000
0	0.000	5.000	849 Study Tour	0.000
46197	0.000	0.038	852 Examination	0.000
5868293	0.000	55.042		0.000
			<b>Non-Recurring</b>	
49814	0.000	0.001	223 Books (NRC)	0.000
49814	0.000	0.001		0.000
5918107	0.000	55.043	<b>SUB-TOTAL</b>	0.000
<b>206-21-2209 Strengthening of P.G. Programme (Plan)</b>				
			<b>Recurring</b>	
291759	0.000	0.082	142 Wages- Casual/Temp. labourers	0.000
98075	0.000	1.473	210 Research Materials	0.000
0	0.000	2.000	232 Student Contingency	0.000
63181	0.000	0.368	849 Study Tour	0.000
312283	0.000	3.577	852 Examination	0.000
765298	0.000	7.500		0.000
765298	0.000	7.500	<b>SUB-TOTAL</b>	0.000
<b>206-21-3307 Dev.of Orchard (Plan)</b>				
			<b>Recurring</b>	
19440	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
10000	0.000	0.000	210 Research Materials	0.000
29440	0.000	0.000		0.000
29440	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>206-21-3308 Plantation crops &amp; spices farm (Plan)</b>				
			<b>Recurring</b>	
120255	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
18425	0.000	0.000	210 Research Materials	0.000
22684	0.000	0.000	411 Maint. – Farm Machinery	0.000
161364	0.000	0.000		0.000
			<b>Non-Recurring</b>	
10920	0.000	0.000	921 Farm Development	0.000
10920	0.000	0.000		0.000
172284	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>206-21-5143 EPB - Institutional Economic Fee to the students admitted under Indo African Fellowship Programme</b>				
			<b>Recurring</b>	
34578	0.000	0.000	214 Operational Cost	0.000
228000	0.000	0.000	851 Scholarship/Fellowship	0.000
262578	0.000	0.000		0.000
262578	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>206-21-5151 ICAR JRF/SRF</b>				
			<b>Recurring</b>	
23280	0.000	2.361	851 Scholarship/Fellowship	0.000
23280	0.000	2.361		0.000
23280	0.000	2.361	<b>SUB-TOTAL</b>	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>206-21-5153 Library strenthening in Agricultural Universities</b>				
<b>Non-Recurring</b>				
0	0.000	5.800	223 Books (NRC)	0.000
0	0.000	5.800		0.000
0	0.000	5.800	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>206-21-5159 ICAR RAWE Programme</b>				
<b>Recurring</b>				
0	0.000	10.260	234 RAWE/IPT	0.000
0	0.000	10.260		0.000
0	0.000	10.260	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>206-21-5160 NTS-ICAR</b>				
<b>Recurring</b>				
24000	0.000	10.480	851 Scholarship/Fellowship	0.000
24000	0.000	10.480		0.000
24000	0.000	10.480	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>206-21-5200 Strenmgthening and Development of state Agricultural Universities (Development Grant)</b>				
<b>Recurring</b>				
199452	0.000	9.000	214 Operational Cost	0.000
199342	0.000	4.500	215 Teaching Aids	0.000
0	0.000	1.000	222 Office Expenses & Miscellaneous	0.000
1598330	0.000	40.000	410 Repair & Maintenance	0.000
0	0.000	2.000	422 Maintenance of Equipments	0.000
599756	0.000	5.500	840 Other Items	0.000
0	0.000	1.000	846 Awards	0.000
0	0.000	1.500	852 Examination	0.000
268620	0.000	2.500	859 Other amenities	0.000
2865500	0.000	67.000		0.000
<b>Non-Recurring</b>				
0	0.000	30.000	420 Equipment/Machinery	0.000
0	0.000	30.000		0.000
2865500	0.000	97.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>206-31-5207 KAU - ICAR - Extra mural project value chain interventation in mango for enhancing competitiveness of producer farmers in Kerala at COH vellanikkara</b>				
<b>Salaries</b>				
0	0.000	6.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.250	300 TA	0.000
0	0.000	6.250		0.000
<b>Recurring</b>				
0	0.000	0.430	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.750	330 Vehicles - Hiring	0.000
0	0.000	1.500	540 Documentation/Publication	0.000
0	0.000	0.434	840 Other Items	0.000
0	0.000	3.114		0.000
<b>Non-Recurring</b>				
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	1.000		0.000
0	0.000	10.364	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>206-31-6676 AICRP on Soil test Crop response correlation</b>				
<b>Salaries</b>				
1206118	21.600	21.600	110 Salary - Scientists	25.920
1071063	19.200	19.200	120 Salary - Technical staff	23.040
23369	0.580	0.580	152 Medical Expenses - Staff	0.696
27752	0.210	0.400	300 TA	0.200
2328302	41.590	41.780		49.856
<b>Recurring</b>				
202450	1.080	2.300	142 Wages- Casual/Temp. labourers	1.150
74876	0.680	1.500	210 Research Materials	0.750
39335	0.900	0.900	214 Operational Cost	0.450
84845	0.900	0.900	840 Other Items	0.450
401506	3.560	5.600		2.800
<b>Non-Recurring</b>				
195109	0.000	0.000	420 Equipment/Machinery	0.000
195109	0.000	0.000		0.000
2924917	45.150	47.380	<b>SUB-TOTAL</b>	<b>52.656</b>
<b>206-31-8011 Kerala State Council for Science, Technology and Environment ; Process Optimization and Popularization of Fruit based products using fruit Pulp Concentrator funds for 2016-17</b>				
<b>Salaries</b>				
0	0.000	0.400	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.020	300 TA	0.000
0	0.000	0.420		0.000
<b>Recurring</b>				
0	0.000	0.375	210 Research Materials	0.000
0	0.000	0.050	214 Operational Cost	0.000
0	0.000	0.030	333 Vehicles - Fuel Charges	0.000
0	0.000	0.455		0.000
<b>Non-Recurring</b>				
0	0.000	1.165	420 Equipment/Machinery	0.000
0	0.000	1.165		0.000
0	0.000	2.040	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>206-31-8072 KSCSTE- Standardization and Documentation of Traditional Foods based on Indigenous Food Sources</b>				
<b>Salaries</b>				
0	0.000	0.030	300 TA	0.000
0	0.000	0.030		0.000
<b>Recurring</b>				
0	0.000	0.100	210 Research Materials	0.000
0	0.000	0.280	214 Operational Cost	0.000
0	0.000	0.030	333 Vehicles - Fuel Charges	0.000
0	0.000	0.410		0.000
<b>Non-Recurring</b>				
0	0.000	0.060	420 Equipment/Machinery	0.000
0	0.000	0.060		0.000
0	0.000	0.500	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>206-31-8231 KSCSTE - Value addition and product diversification of matured coconut water</b>				
<b>Salaries</b>				
0	0.000	0.720	121 SRF, JRF, RA, etc.	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	0.150	300 TA	0.000
0	0.000	0.870		0.000
			<b>Recurring</b>	
0	0.000	1.125	210 Research Materials	0.000
0	0.000	0.100	333 Vehicles - Fuel Charges	0.000
0	0.000	0.541	840 Other Items	0.000
0	0.000	1.766		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	1.000		0.000
0	0.000	3.636	<b>SUB-TOTAL</b>	0.000

**206-31-8961 ITTO / INSPIRE Fellowship**

			<b>Recurring</b>	
730800	0.000	7.274	851 Scholarship/Fellowship	0.000
730800	0.000	7.274		0.000
730800	0.000	7.274	<b>SUB-TOTAL</b>	0.000

**206-31-9016 strengthening weather advisory services**

			<b>Salaries</b>	
250671	0.000	6.013	121 SRF, JRF, RA, etc.	0.000
22550	0.000	0.329	300 TA	0.000
273221	0.000	6.342		0.000
			<b>Recurring</b>	
4800	0.000	0.002	142 Wages- Casual/Temp. labourers	0.000
4100	0.000	0.029	210 Research Materials	0.000
0	0.000	3.000	214 Operational Cost	0.000
6723	0.000	0.233	332 Vehicles - Maintenance	0.000
9634	0.000	0.104	333 Vehicles - Fuel Charges	0.000
0	0.000	0.300	540 Documentation/Publication	0.000
30000	0.000	0.000	561 Workshop/Seminar/etc	0.000
27500	0.000	0.000	840 Other Items	0.000
82757	0.000	3.668		0.000
			<b>Non-Recurring</b>	
0	0.000	0.100	416 Furniture/Fixtures	0.000
9225	0.000	0.008	420 Equipment/Machinery	0.000
200000	0.000	0.000	910 Civil Works	0.000
209225	0.000	0.108		0.000
565203	0.000	10.118	<b>SUB-TOTAL</b>	0.000

**206-31-9017 Establishment of pests and disease surveillance and forewarning units in Kerala-COH, Vellanikkara**

			<b>Salaries</b>	
99858	0.000	2.843	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.400	300 TA	0.000
99658	0.000	3.243		0.000
			<b>Recurring</b>	
8140	0.000	0.019	142 Wages- Casual/Temp. labourers	0.000
5123	0.000	0.050	210 Research Materials	0.000
0	0.000	1.960	214 Operational Cost	0.000
0	0.000	0.100	333 Vehicles - Fuel Charges	0.000
0	0.000	0.200	540 Documentation/Publication	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
30000	0.000	0.000	561 Workshop/Seminar/etc	0.000
26835	0.000	0.068	840 Other Items	0.000
70098	0.000	2.397		0.000
			<b>Non-Recurring</b>	
4584	0.000	0.004	420 Equipment/Machinery	0.000
4584	0.000	0.004		0.000
174340	0.000	5.644	<b>SUB-TOTAL</b>	0.000

**206-31-9018 Indigenous technical Knowledge on weather and climate in relation with agriculture and forecasting in Kerala**

			<b>Salaries</b>	
374606	0.000	5.494	121 SRF, JRF, RA, etc.	0.000
56550	0.000	0.335	300 TA	0.000
431156	0.000	5.829		0.000
			<b>Recurring</b>	
13878	0.000	1.961	214 Operational Cost	0.000
9846	0.000	0.202	330 Vehicles - Hiring	0.000
9530	0.000	0.905	540 Documentation/Publication	0.000
30000	0.000	0.000	561 Workshop/Seminar/etc	0.000
13662	0.000	0.231	840 Other Items	0.000
76916	0.000	3.299		0.000
			<b>Non-Recurring</b>	
0	0.000	0.300	420 Equipment/Machinery	0.000
0	0.000	0.300		0.000
508072	0.000	9.428	<b>SUB-TOTAL</b>	0.000

**206-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala**

			<b>Salaries</b>	
749104	0.000	2.032	121 SRF, JRF, RA, etc.	0.000
79339	0.000	0.112	300 TA	0.000
828443	0.000	2.144		0.000
			<b>Recurring</b>	
345856	0.000	1.114	142 Wages- Casual/Temp. labourers	0.000
622870	0.000	3.478	153 Contractual Services	0.000
276669	0.000	3.717	210 Research Materials	0.000
44019	0.000	0.617	221 Stationery/Printing	0.000
43515	0.000	1.707	333 Vehicles - Fuel Charges	0.000
202519	0.000	2.589	840 Other Items	0.000
1535448	0.000	13.222		0.000
			<b>Non-Recurring</b>	
75661	0.000	0.042	420 Equipment/Machinery	0.000
75661	0.000	0.042		0.000
2439552	0.000	15.408	<b>SUB-TOTAL</b>	0.000

**206-31-9171 KAU- Conducting the field evaluation trial of strameel on banana crop**

			<b>Recurring</b>	
24530	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
22800	0.000	0.000	210 Research Materials	0.000
47330	0.000	0.000		0.000
47330	0.000	0.000	<b>SUB-TOTAL</b>	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>206-31-9181 Evaluation Study of MGNREGS Implementation in Thrissur and Malappuram District</b>				
<b>Salaries</b>				
0	0.000	1.686	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.395	151 Honorarium	0.000
25158	0.000	0.001	300 TA	0.000
25158	0.000	2.083		0.000
<b>Recurring</b>				
16186	0.000	1.040	540 Documentation/Publication	0.000
-2937	0.000	0.123	840 Other Items	0.000
13249	0.000	1.163		0.000
<b>Non-Recurring</b>				
0	0.000	0.032	420 Equipment/Machinery	0.000
0	0.000	0.032		0.000
38407	0.000	3.278	<b>SUB-TOTAL</b>	0.000
<b>206-31-9220 UGC- Fellowship to Mr.Asish. I , Edakkalathur, CoH Vellanikkara</b>				
<b>Recurring</b>				
0	0.000	2.828	851 Scholarship/Fellowship	0.000
0	0.000	2.828		0.000
0	0.000	2.828	<b>SUB-TOTAL</b>	0.000
<b>206-31-9338 GoK plan – Network centre for planting material production</b>				
<b>Salaries</b>				
0	0.000	0.145	300 TA	0.000
0	0.000	0.145		0.000
<b>Recurring</b>				
0	0.000	0.004	214 Operational Cost	0.000
0	0.000	0.004		0.000
<b>Non-Recurring</b>				
0	0.000	0.010	921 Farm Development	0.000
0	0.000	0.010		0.000
0	0.000	0.159	<b>SUB-TOTAL</b>	0.000
<b>206-31-9515 9028-Establishing a Centre for Studies on Technology</b>				
<b>Salaries</b>				
288000	0.000	2.162	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.100	151 Honorarium	0.000
26768	0.000	0.234	300 TA	0.000
314768	0.000	2.496		0.000
<b>Recurring</b>				
5400	0.000	0.126	418 IT Maintenance	0.000
0	0.000	1.000	540 Documentation/Publication	0.000
0	0.000	0.100	561 Workshop/Seminar/etc	0.000
14008	0.000	0.097	840 Other Items	0.000
19408	0.000	1.323		0.000
<b>Non-Recurring</b>				
0	0.000	0.181	223 Books (NRC)	0.000
0	0.000	0.014	416 Furniture/Fixtures	0.000
0	0.000	0.195		0.000
334178	0.000	4.014	<b>SUB-TOTAL</b>	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>206-31-9521 9035-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala</b>				
<b>Salaries</b>				
148570	0.250	0.250	121 SRF, JRF, RA, etc.	0.000
148570	0.250	0.250		0.000
<b>Recurring</b>				
52242	0.000	0.000	210 Research Materials	0.000
0	1.000	1.000	840 Other Items	0.000
52242	1.000	1.000		0.000
200812	1.250	1.250	<b>SUB-TOTAL</b>	0.000
<b>206-31-9522 9036-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala</b>				
<b>Salaries</b>				
129587	0.000	2.399	121 SRF, JRF, RA, etc.	0.000
250	0.000	0.137	300 TA	0.000
129837	0.000	2.536		0.000
<b>Recurring</b>				
5000	0.000	0.746	142 Wages- Casual/Temp. labourers	0.000
124784	0.000	0.844	210 Research Materials	0.000
0	0.000	0.350	214 Operational Cost	0.000
10000	0.000	0.355	330 Vehicles - Hiring	0.000
2000	0.000	0.080	333 Vehicles - Fuel Charges	0.000
0	0.000	0.040	540 Documentation/Publication	0.000
3025	0.000	0.281	840 Other Items	0.000
144809	0.000	2.696		0.000
<b>Non-Recurring</b>				
0	0.000	1.732	420 Equipment/Machinery	0.000
0	0.000	1.732		0.000
274646	0.000	6.964	<b>SUB-TOTAL</b>	0.000
<b>206-31-9531 9062-weather relation in rice</b>				
<b>Recurring</b>				
0	0.000	0.037	840 Other Items	0.000
0	0.000	0.037		0.000
0	0.000	0.037	<b>SUB-TOTAL</b>	0.000
<b>206-31-9535 9066-weather relation studies in Banana</b>				
<b>Salaries</b>				
92368	0.000	1.416	121 SRF, JRF, RA, etc.	0.000
15400	0.000	0.096	300 TA	0.000
107768	0.000	1.512		0.000
<b>Recurring</b>				
5000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
0	0.000	2.040	214 Operational Cost	0.000
3500	0.000	0.032	840 Other Items	0.000
8500	0.000	2.072		0.000
116268	0.000	3.584	<b>SUB-TOTAL</b>	0.000
<b>206-31-9541 State Plan-Socio economic analysis and farmer participatory development of homestead farms of Kerala</b>				
<b>Salaries</b>				
1004043	0.000	0.000	121 SRF, JRF, RA, etc.	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
112174	0.000	0.000	300 TA	0.000
1116217	0.000	0.000		0.000
			Recurring	
197960	0.000	0.000	210 Research Materials	0.000
38380	0.000	0.000	330 Vehicles - Hiring	0.000
82197	0.000	0.000	840 Other Items	0.000
318537	0.000	0.000		0.000
1434754	0.000	0.000	SUB-TOTAL	0.000

**206-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "**

			Recurring	
242643	0.000	5.574	142 Wages- Casual/Temp. labourers	0.000
0	0.000	13.500	210 Research Materials	0.000
797662	0.000	2.023	214 Operational Cost	0.000
9812	0.000	0.902	332 Vehicles - Maintenance	0.000
192693	0.000	3.574	840 Other Items	0.000
0	0.000	0.500	849 Study Tour	0.000
1242810	0.000	26.073		0.000
			Non-Recurring	
298590	0.000	2.514	416 Furniture/Fixtures	0.000
0	0.000	3.030	420 Equipment/Machinery	0.000
500000	0.000	7.149	910 Civil Works	0.000
34910	0.000	11.651	921 Farm Development	0.000
833500	0.000	24.344		0.000
2076310	0.000	50.417	SUB-TOTAL	0.000

**206-31-9554 Standardisation of liquid formulation for enhancing the shelf life of azospirillum and phosphate solubilizing Bacteria**

			Recurring	
15300	0.000	0.346	142 Wages- Casual/Temp. labourers	0.000
109200	0.000	1.378	153 Contractual Services	0.000
38791	0.000	0.081	210 Research Materials	0.000
163291	0.000	1.805		0.000
			Non-Recurring	
0	0.000	0.072	420 Equipment/Machinery	0.000
0	0.000	0.072		0.000
163291	0.000	1.877	SUB-TOTAL	0.000

**206-31-9574 GOK-PLAN - Post Harvest Characterization and management of elite Jack fruit types of Kerala**

			Recurring	
25000	0.000	0.000	214 Operational Cost	0.000
25000	0.000	0.000		0.000
25000	0.000	0.000	SUB-TOTAL	0.000

**206-31-9575 GOK -Plan- Est/ Maintenance of Mango Research center dept. of Pomology of Floriculture**

			Salaries	
9971	0.000	0.000	300 TA	0.000
9971	0.000	0.000		0.000
			Recurring	
55943	0.000	0.641	142 Wages- Casual/Temp. labourers	0.000
50000	0.000	0.000	153 Contractual Services	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
40000	0.000	0.600	210 Research Materials	0.000
10000	0.000	0.000	330 Vehicles - Hiring	0.000
155943	0.000	1.241		0.000
			<b>Non-Recurring</b>	
10000	0.000	0.000	921 Farm Development	0.000
10000	0.000	0.000		0.000
175914	0.000	1.241	<b>SUB-TOTAL</b>	0.000

**206-31-9576 GOK- Plan- Technologies for tropical fruits crops Dept of Pomology of Floriculture  
CoH, vellanikakra**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000
			<b>Recurring</b>	
62915	0.000	0.071	142 Wages- Casual/Temp. labourers	0.000
80000	0.000	0.000	153 Contractual Services	0.000
86322	0.000	0.137	210 Research Materials	0.000
0	0.000	0.200	330 Vehicles - Hiring	0.000
229237	0.000	0.408		0.000
			<b>Non-Recurring</b>	
0	0.000	0.200	921 Farm Development	0.000
0	0.000	0.200		0.000
229237	0.000	0.708	<b>SUB-TOTAL</b>	0.000

**206-31-9577 GOK- Plan- Physiological investigations on temperate induced spikelet sterility  
problems of rice in different agro ecological zones and dev man interventions**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
1750	0.000	0.040	300 TA	0.000
1750	0.000	0.040		0.000
			<b>Recurring</b>	
38780	0.000	0.470	142 Wages- Casual/Temp. labourers	0.000
31150	0.000	0.795	153 Contractual Services	0.000
47275	0.000	0.643	210 Research Materials	0.000
12280	0.000	0.027	330 Vehicles - Hiring	0.000
9214	0.000	0.120	840 Other Items	0.000
138699	0.000	2.055		0.000
140449	0.000	2.095	<b>SUB-TOTAL</b>	0.000

**206-31-9805 UGC-Fellowship Grant in respect of Dr.Deepu Mathew**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
0	0.000	25.138	851 Scholarship/Fellowship	0.000
0	0.000	25.138		0.000
0	0.000	25.138	<b>SUB-TOTAL</b>	0.000

**206-31-9808 Impact assessment of akshaya programme of Sarojini Damodar foundation**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
0	0.000	0.150	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.070	300 TA	0.000
0	0.000	0.220		0.000
			<b>Recurring</b>	
0	0.000	0.020	840 Other Items	0.000
0	0.000	0.020		0.000
0	0.000	0.240	<b>SUB-TOTAL</b>	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>206-31-9822 National service scheme</b>				
			<b>Salaries</b>	
	0.000	0.096	151 Honorarium	0.000
	0.000	0.096		0.000
			<b>Recurring</b>	
	0.000	0.402	853 Extra Curricular Activities	0.000
	0.000	0.488	854 Special Programs	0.000
	0.000	0.890		0.000
	0.000	0.986	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>206-31-9929 DISC at KAU</b>				
			<b>Salaries</b>	
995923	0.000	10.265	121 SRF, JRF, RA, etc.	0.000
32695	0.000	0.505	300 TA	0.000
1028618	0.000	10.770		0.000
			<b>Recurring</b>	
111192	0.000	2.280	210 Research Materials	0.000
57571	0.000	1.527	540 Documentation/Publication	0.000
32544	0.000	0.600	812 Training	0.000
110915	0.000	0.503	840 Other Items	0.000
48206	0.000	1.920	842 Stipend	0.000
94800	0.000	1.924	851 Scholarship/Fellowship	0.000
455228	0.000	8.754		0.000
			<b>Non-Recurring</b>	
0	0.000	0.273	420 Equipment/Machinery	0.000
0	0.000	0.273		0.000
1483846	0.000	19.797	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>200177271</b>	<b>2050.750</b>	<b>2600.849</b>	<b>STATION-TOTAL</b>	<b>2507.306</b>
<b>171572227</b>	<b>2004.350</b>	<b>2059.000</b>	<b>Non-Plan Total</b>	<b>2454.650</b>
<b>11346362</b>	<b>0.000</b>	<b>179.543</b>	<b>Plan Total</b>	<b>0.000</b>
<b>6100275</b>	<b>45.150</b>	<b>183.645</b>	<b>ICAR Total</b>	<b>52.656</b>
<b>5987550</b>	<b>0.000</b>	<b>106.315</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>207 Department of Entomology, CoH, Vellanikkara</b>				
<b>207-31-6684 AINP on Agriculture Acarology</b>				
			<b>Salaries</b>	
1642119	21.600	21.600	110 Salary - Scientists	25.920
113310	1.920	1.920	120 Salary - Technical staff	2.304
31000	0.200	0.310	300 TA	0.150
1786429	23.720	23.830		28.374
			<b>Recurring</b>	
144000	0.750	1.440	210 Research Materials	0.750
144000	0.750	1.440		0.750
1930429	24.470	25.270	<b>SUB-TOTAL</b>	<b>29.124</b>
<b>207-31-9231 RKVY-Project entitled " Establishment of a Pesticide Residue Lab at CoH, Vellanikkara</b>				
			<b>Recurring</b>	
0	0.000	12.000	214 Operational Cost	0.000
0	0.000	12.000		0.000
			<b>Non-Recurring</b>	
3279410	0.000	0.074	420 Equipment/Machinery	0.000
3279410	0.000	0.074		0.000
3279410	0.000	12.074	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>207-31-9564 Standardization of technique for mass production and release at the predatory mite..... Entomology ,CoH.V kvara</b>				
			<b>Recurring</b>	
136258	0.000	1.833	153 Contractual Services	0.000
164900	0.000	0.000	210 Research Materials	0.000
0	0.000	1.800	214 Operational Cost	0.000
117307	0.000	0.000	840 Other Items	0.000
418465	0.000	3.833		0.000
			<b>Non-Recurring</b>	
82700	0.000	0.400	420 Equipment/Machinery	0.000
82700	0.000	0.400		0.000
501165	0.000	4.033	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>207-65-6172 Production sales and distribution of ME MAT Blocks for the management of mango fruit flies</b>				
			<b>Recurring</b>	
23666	0.400	0.500	600 RF - Operational Expenses	0.750
23666	0.400	0.500		0.750
23666	0.400	0.500	<b>SUB-TOTAL</b>	<b>0.750</b>
<b>5734670</b>	<b>24.870</b>	<b>41.877</b>	<b>STATION-TOTAL</b>	<b>29.874</b>
0	0	0.000	<b>Non-Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
1930429	24.470	25.270	<b>ICAR Total</b>	<b>29.124</b>
3279410	0.000	12.074	<b>OEAP Total</b>	<b>0.000</b>
23666	0.400	0.500	<b>RF Total</b>	<b>0.750</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>209 Instructional Farm, Vellanikkara</b>				
<b>209-21-1150 Instructional Farm (Non-Plan)</b>				
<b>Salaries</b>				
2687693	32.000	29.000	110 Salary - Scientists	23.000
895874	11.000	19.000	120 Salary – Technical staff	28.000
863365	11.000	13.000	130 Salary – Admn./General Staff	22.500
	0.050	0.450	152 Medical Expenses - Staff	0.100
	0.200	0.200	300 TA	0.200
4446932	54.250	61.650		73.800
<b>Recurring</b>				
883977	11.000	11.000	141 Wages- PL	18.000
	15.000	0.010	142 Wages- Casual/Temp. labourers	0.010
1000	0.050	0.050	144 Medical Expenses - PL	0.050
22939	1.500	0.500	210 Research Materials	1.500
4816	0.050	0.100	222 Office Expenses & Miscellaneous	0.100
	0.020	0.020	224 Uniform	0.020
85417	1.250	1.000	236 Electricity Charges	1.250
160	0.010	0.010	237 Postage Charges	0.010
7939	0.200	0.200	332 Vehicles - Maintenance	0.200
5468	0.200	0.100	333 Vehicles - Fuel Charges	0.100
4542	0.100	0.100	410 Repair & Maintenance	0.100
15339	0.250	0.300	411 Maint. – Farm Machinery	0.250
7850	0.100	0.120	418 IT Maintenance	0.150
14421	0.150	0.150	821 Telephone	0.150
9780	0.100	0.150	840 Other Items	0.120
1063648	29.980	13.810		22.010
<b>Non-Recurring</b>				
59356	5.000	2.000	921 Farm Development	5.000
59356	5.000	2.000		5.000
5569936	89.230	77.460	<b>SUB-TOTAL</b>	100.810
<b>209-21-2202 Revamping of Instructional Farm (Plan)</b>				
<b>Recurring</b>				
1242750	0.000	4.500	142 Wages- Casual/Temp. labourers	0.000
172350	0.000	0.000	210 Research Materials	0.000
1415100	0.000	4.500		0.000
1415100	0.000	4.500	<b>SUB-TOTAL</b>	0.000
<b>209-31-9338 GoK plan – Network centre for planting material production</b>				
<b>Recurring</b>				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
<b>Non-Recurring</b>				
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	4.000	<b>SUB-TOTAL</b>	0.000
<b>209-31-9540 9104-Hi-Tech Farming-Study on Structural Design &amp;Management for Hi-Tech Horticulture in Kerala</b>				
<b>Salaries</b>				
101720	0.000	0.203	300 TA	0.000
101720	0.000	0.203		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			<b>Recurring</b>	
384000	0.000	7.632	153 Contractual Services	0.000
92250	0.000	0.221	210 Research Materials	0.000
1280497	0.000	16.860	214 Operational Cost	0.000
47157	0.000	2.300	236 Electricity Charges	0.000
0	0.000	1.200	330 Vehicles - Hiring	0.000
15000	0.000	2.150	561 Workshop/Seminar/etc	0.000
36147	0.000	0.284	840 Other Items	0.000
1855051	0.000	30.647		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	416 Furniture/Fixtures	0.000
95498	0.000	9.049	420 Equipment/Machinery	0.000
710000	0.000	2.653	910 Civil Works	0.000
759525	0.000	7.253	921 Farm Development	0.000
1565023	0.000	19.955		0.000
3521794	0.000	50.805	<b>SUB-TOTAL</b>	0.000

209-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "

			<b>Recurring</b>	
206740	2.000	0.000	210 Research Materials	0.000
100000	1.000	0.000	840 Other Items	0.000
306740	3.000	0.000		0.000
			<b>Non-Recurring</b>	
702556	7.000	4.000	921 Farm Development	0.000
702556	7.000	4.000		0.000
1009296	10.000	4.000	<b>SUB-TOTAL</b>	0.000

209-40-9230 Annual Plan Project "Capacity Building Programme In Protected cultivation at IF Vellanikkara

			<b>Salaries</b>	
84000	0.000	0.280	151 Honorarium	0.000
25000	0.000	0.000	300 TA	0.000
109000	0.000	0.280		0.000
			<b>Recurring</b>	
257400	0.000	0.400	153 Contractual Services	0.000
58219	0.000	0.300	214 Operational Cost	0.000
37789	0.000	0.200	222 Office Expenses & Miscellaneous	0.000
112457	0.000	0.343	330 Vehicles - Hiring	0.000
211575	0.000	0.652	812 Training	0.000
489891	0.000	0.091	840 Other Items	0.000
1217331	0.000	1.986		0.000
1326331	0.000	2.266	<b>SUB-TOTAL</b>	0.000

209-40-9282 SHM - NHM - Programme -Techno Empowerment of supervisors through skill training

			<b>Recurring</b>	
113097	0.000	3.574	214 Operational Cost	0.000
102000	0.000	2.276	812 Training	0.000
215097	0.000	5.850		0.000
			<b>Non-Recurring</b>	
0	0.000	10.000	921 Farm Development	0.000
0	0.000	10.000		0.000



<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
215097	0.000	15.850	SUB-TOTAL	0.000
<b>209-65-6143 Large scale production of seed and seedlings -- RF Mode</b>				
<b>Recurring</b>				
791231	15.000	17.000	600 RF - Operational Expenses	17.000
791231	15.000	17.000		17.000
<b>Non-Recurring</b>				
	0.000	3.250	999 RF - Corpus Amount	0.000
	0.000	3.250		0.000
791231	15.000	20.250	SUB-TOTAL	17.000
<b>209-65-6185 KAU RF-Centre for Hi-tech cultivation and hi-tech kitchen garden inputs and paid extension services, IF Vellanikkara</b>				
<b>Recurring</b>				
	0.000	1.000	600 RF - Operational Expenses	1.000
	0.000	1.000		1.000
<b>Non-Recurring</b>				
	0.000	1.000	999 RF - Corpus Amount	0.000
	0.000	1.000		0.000
	0.000	2.000	SUB-TOTAL	1.000
<b>13848785</b>	<b>114.230</b>	<b>181.131</b>	<b>STATION-TOTAL</b>	<b>118.810</b>
<b>5569936</b>	<b>89.230</b>	<b>77.460</b>	<b>Non-Plan Total</b>	<b>100.810</b>
<b>1415100</b>	<b>0.000</b>	<b>4.500</b>	<b>Plan Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>1541428</b>	<b>0.000</b>	<b>18.116</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>791231</b>	<b>15.000</b>	<b>22.250</b>	<b>RF Total</b>	<b>18.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>210 Instructional Farm, Vellayani</b>				
210-21-1150 Instructional Farm (Non-Plan)				
<b>Salaries</b>				
11268703	130.000	130.000	110 Salary - Scientists	150.000
4704616	44.000	55.000	120 Salary – Technical staff	65.000
7936003	95.000	100.000	130 Salary – Admn./General Staff	120.000
15025	0.750	1.000	152 Medical Expenses - Staff	1.500
10988	0.250	0.600	300 TA	0.750
<b>23935335</b>	<b>270.000</b>	<b>286.600</b>		<b>337.250</b>
<b>Recurring</b>				
4482348	50.000	200.000	141 Wages- PL	300.000
50451	275.000	100.000	142 Wages- Casual/Temp. labourers	275.000
944	0.250	2.000	144 Medical Expenses - PL	5.000
	3.000	3.000	210 Research Materials	4.000
15000	0.300	0.300	222 Office Expenses & Miscellaneous	0.500
	0.100	0.100	224 Uniform	0.150
28642	2.000	3.000	236 Electricity Charges	4.000
2000	0.030	0.050	237 Postage Charges	0.060
11128	0.500	0.250	332 Vehicles - Maintenance	0.500
2056	0.500	1.000	333 Vehicles - Fuel Charges	1.500
950	1.000	1.000	411 Maint. -- Farm Machinery	2.000
20062	0.500	0.500	418 IT Maintenance	0.750
	0.250	0.050	551 Exhibition/ Kissanmela	0.250
28062	0.400	0.200	821 Telephone	0.400
429240	6.000	6.000	826 Security	7.000
3721	0.100	2.000	840 Other Items	5.000
<b>5074604</b>	<b>339.930</b>	<b>319.450</b>		<b>606.110</b>
<b>Non-Recurring</b>				
	0.000	0.000	416 Furniture/Fixtures	0.500
27488	5.000	5.000	921 Farm Development	5.000
27488	5.000	5.000		5.500
<b>29037427</b>	<b>614.930</b>	<b>611.050</b>	<b>SUB-TOTAL</b>	<b>948.860</b>
210-21-2202 Revamping of Instructional Farm (Plan)				
<b>Recurring</b>				
23143090	0.000	60.000	142 Wages- Casual/Temp. labourers	0.000
114443	0.000	0.000	210 Research Materials	0.000
100000	0.000	0.000	236 Electricity Charges	0.000
49733	0.000	0.000	840 Other Items	0.000
<b>23407266</b>	<b>0.000</b>	<b>60.000</b>		<b>0.000</b>
<b>23407266</b>	<b>0.000</b>	<b>60.000</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
210-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
<b>Salaries</b>				
14681	0.000	0.145	300 TA	0.000
14681	0.000	0.145		0.000
<b>Recurring</b>				
169875	0.000	4.084	214 Operational Cost	0.000
200000	0.000	0.544	561 Workshop/Seminar/etc	0.000
369675	0.000	4.628		0.000
<b>384356</b>	<b>0.000</b>	<b>4.773</b>	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>210-31-9190 SHM-Project Vegetable initiative for urban clusters pleeg type vegetable seeding unit at IF Vellayani</b>				
<b>Salaries</b>				
6000	0.000	3.000	121 SRF, JRF, RA, etc.	0.000
6000	0.000	3.000		0.000
<b>Recurring</b>				
27650	0.000	2.090	210 Research Materials	0.000
0	0.000	2.000	840 Other Items	0.000
27650	0.000	4.090		0.000
33650	0.000	7.090	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>210-31-9338 GoK plan -- Network centre for planting material production</b>				
<b>Salaries</b>				
32942	0.000	0.011	300 TA	0.000
32942	0.000	0.011		0.000
<b>Recurring</b>				
594620	0.000	5.852	214 Operational Cost	0.000
594620	0.000	5.852		0.000
<b>Non-Recurring</b>				
158569	0.000	2.487	921 Farm Development	0.000
158569	0.000	2.487		0.000
786131	0.000	8.350	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>210-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
<b>Recurring</b>				
0	0.000	10.000	214 Operational Cost	0.000
0	0.000	10.000		0.000
<b>Non-Recurring</b>				
0	0.000	5.000	921 Farm Development	0.000
0	0.000	5.000		0.000
0	0.000	15.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>210-65-6114 Production of vegetable seeds and planting materials of fruit plants for augmentation of farm income -- RF Mode</b>				
<b>Recurring</b>				
5828013	60.000	150.000	600 RF - Operational Expenses	150.000
5828013	60.000	150.000		150.000
<b>Non-Recurring</b>				
	0.000	35.000	999 RF - Corpus Amount	35.000
	0.000	35.000		35.000
5828013	60.000	185.000	<b>SUB-TOTAL</b>	<b>185.000</b>
<b>210-65-6369 Coconurt mission -- RF Mode</b>				
<b>Recurring</b>				
5000	0.000	30.000	600 RF - Operational Expenses	30.000
5000	0.000	30.000		30.000
<b>Non-Recurring</b>				
	0.000	10.000	999 RF - Corpus Amount	10.000
	0.000	10.000		10.000
5000	0.000	40.000	<b>SUB-TOTAL</b>	<b>40.000</b>
<b>59481843</b>	<b>674.930</b>	<b>931.263</b>	<b>STATION-TOTAL</b>	<b>1173.860</b>
<b>29037427</b>	<b>614.930</b>	<b>611.050</b>	<b>Non-Plan Total</b>	<b>948.860</b>
<b>23407266</b>	<b>0.000</b>	<b>60.000</b>	<b>Plan Total</b>	<b>0.000</b>

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
0	0.000	0.000	ICAR Total	0.000
418006	0.000	11.863	OEAP Total	0.000
5833013	60.000	225.000	RF Total	225.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>216 Centre for e-Learning, Vellanikkara</b>				
<b>216-20-0043 Centre for e-learning (Non Plan part)</b>				
			<b>Salaries</b>	
	0.000	0.010	120 Salary – Technical staff	6.250
	0.000	6.400	130 Salary – Admn./General Staff	7.500
	0.000	6.410		13.750
			<b>Recurring</b>	
0	0.000	0.010	222 Office Expenses & Miscellaneous	2.000
0	0.000	0.010	237 Postage Charges	0.020
0	0.000	0.010	410 Repair & Maintenance	0.100
	0.000	1.000	540 Documentation/Publication	1.000
0	0.000	0.010	840 Other Items	0.200
0	0.000	1.040		3.320
0	0.000	7.450	<b>SUB-TOTAL</b>	<b>17.070</b>
<b>216-21-2066 Strengthening the Centre for E-learning.</b>				
			<b>Salaries</b>	
5403	0.000	0.349	300 TA	0.000
5403	0.000	0.349		0.000
			<b>Recurring</b>	
114000	0.000	5.000	153 Contractual Services	0.000
60218	0.000	1.000	214 Operational Cost	0.000
13000	0.000	0.500	840 Other Items	0.000
187218	0.000	6.500		0.000
			<b>Non-Recurring</b>	
72500	0.000	0.500	420 Equipment/Machinery	0.000
72500	0.000	0.500		0.000
265121	0.000	7.349	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>216-21-2165 Annual Plan 2015-16 -E-learning on-line courses, Centre for e-learning, Vellanikkara</b>				
			<b>Salaries</b>	
0	0.000	0.300	151 Honorarium	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.400		0.000
			<b>Recurring</b>	
0	0.000	4.500	153 Contractual Services	0.000
0	0.000	0.100	330 Vehicles - Hiring	0.000
0	0.000	0.500	581 Workshop/Seminar/etc	0.000
0	0.000	0.060	840 Other Items	0.000
0	0.000	5.160		0.000
0	0.000	5.560	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>216-40-2151 KAU-Annual plan project 15-16-Strengthening Extension and outreach activities - Directorate of Extension, Mannuthy</b>				
			<b>Non-Recurring</b>	
0	0.000	10.000	910 Civil Works	0.000
0	0.000	10.000		0.000
0	0.000	10.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>216-65-6378 Centre for E-learning in Agriculture-RF Mode</b>				
			<b>Recurring</b>	
239750	0.500	10.000	600 RF - Operational Expenses	10.000
239750	0.500	10.000		10.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
			<b>Non-Recurring</b>	
	0.000	3.000	700 RF - Non-Recurring Expenses	5.000
	0.000	3.000		5.000
<b>239750</b>	<b>0.500</b>	<b>13.000</b>	<b>SUB-TOTAL</b>	<b>15.000</b>
<b>504871</b>	<b>0.500</b>	<b>43.359</b>	<b>STATION-TOTAL</b>	<b>32.070</b>
<b>0</b>	<b>0.000</b>	<b>7.450</b>	<b>Non-Plan Total</b>	<b>17.070</b>
<b>265121</b>	<b>0.000</b>	<b>22.909</b>	<b>Plan Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>239750</b>	<b>0.500</b>	<b>13.000</b>	<b>RF Total</b>	<b>15.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>253 Kelappaji College of Agrl. Engg.&amp; Tech., Tavanur</b>				
253-21-5153 Library strengthening in Agricultural Universities				
			Non-Recurring	
0	0.000	3.400	223 Books (NRC)	0.000
0	0.000	3.400		0.000
0	0.000	3.400	SUB-TOTAL	0.000
253-21-5159 ICAR RAWE Programme				
			Recurring	
0	0.000	7.380	234 RAWE/IPT	0.000
0	0.000	7.380		0.000
0	0.000	7.380	SUB-TOTAL	0.000
253-21-5160 NTS-ICAR				
			Recurring	
36000	0.000	1.920	851 Scholarship/Fellowship	0.000
36000	0.000	1.920		0.000
36000	0.000	1.920	SUB-TOTAL	0.000
253-24-0001 Academic Programme (Non_Plan)				
			Salaries	
33847935	385.000	425.000	110 Salary - Scientists	575.000
6257029	72.000	80.000	120 Salary – Technical staff	110.000
8282667	90.000	130.000	130 Salary – Admn./General Staff	175.000
	0.500	0.100	152 Medical Expenses - Staff	0.500
120902	1.200	2.500	300 TA	3.000
48508533	548.700	637.600		863.500
			Recurring	
54061	0.500	0.750	210 Research Materials	0.900
122705	0.500	1.500	222 Office Expenses & Miscellaneous	2.000
18200	0.200	0.200	224. Uniform	0.250
6400	0.150	0.750	232 Student Contingency	1.000
193349	18.000	8.000	236 Electricity Charges	10.000
12000	0.150	0.150	237 Postage Charges	0.200
236757	2.500	3.000	332 Vehicles - Maintenance	4.000
198525	2.000	3.500	333 Vehicles - Fuel Charges	4.000
43270	0.500	1.000	410 Repair & Maintenance	1.250
57563	0.500	1.500	418 IT Maintenance	2.500
	0.150	0.300	540 Documentation/Publication	0.350
800	0.250	0.350	552 Entertainment/Guests	0.500
39899	0.500	0.600	821 Telephone	0.600
542790	7.000	6.000	826 Security	7.000
29642	0.050	1.300	840 Other Items	1.500
	0.000	0.210	842 Stipend	0.400
39380	0.100	0.200	847 Sports Goods	0.200
49800	0.600	0.600	848 Affiliation & Tournaments	1.000
1645141	33.650	29.910		37.650
			Non-Recurring	
9267	0.100	0.150	223 Books (NRC)	0.200
9267	0.100	0.150		0.200
50162941	582.450	667.660	SUB-TOTAL	901.350

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>253-24-1150 Instructional Farm (Non-Plan)</b>				
<b>Salaries</b>				
3683345	40.000	42.000	120 Salary – Technical staff	50.000
	0.100	0.100	152 Medical Expenses - Staff	0.130
	0.050	0.050	300 TA	0.050
3683345	40.150	42.150		50.180
<b>Recurring</b>				
3905491	42.000	54.000	141 Wages- PL	73.000
911789	33.000	20.000	142 Wages- Casual/Temp. labourers	50.000
	0.100	0.100	144 Medical Expenses - PL	0.130
199057	3.000	6.500	210 Research Materials	7.500
4364	0.100	0.600	222 Office Expenses & Miscellaneous	1.000
89197	1.500	2.000	411 Maint. – Farm Machinery	2.500
5109898	79.700	83.200		134.130
8793243	119.850	125.350	<b>SUB-TOTAL</b>	<b>184.310</b>
<b>253-24-2014 Post graduate contingencies and Govt. fellowship to PG and PhD students</b>				
<b>Recurring</b>				
355058	0.000	3.080	232 Student Contingency	0.000
720000	0.000	6.500	851 Scholarship/Fellowship	0.000
1075058	0.000	9.580		0.000
1075058	0.000	9.580	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>253-24-2202 Revamping of Instructional Farm (Plan)</b>				
<b>Recurring</b>				
2289134	0.000	7.830	142 Wages- Casual/Temp. labourers	0.000
132323	0.000	0.000	210 Research Materials	0.000
16489	0.000	0.000	411 Maint. – Farm Machinery	0.000
17909	0.000	0.000	840 Other Items	0.000
2455855	0.000	7.830		0.000
2455855	0.000	7.830	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>253-24-2208 Strengthening of U.G Programme (Plan)</b>				
<b>Recurring</b>				
141048	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
371000	0.000	0.000	153 Contractual Services	0.000
297821	0.000	1.500	210 Research Materials	0.000
107635	0.000	1.674	225 Book Bank	0.000
913982	0.000	23.560	234 RAWE/IPT	0.000
599062	0.000	0.000	236 Electricity Charges	0.000
148931	0.000	0.000	849 Study Tour	0.000
17520	0.000	0.000	852 Examination	0.000
2596999	0.000	26.734		0.000
2596999	0.000	26.734	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>253-24-2209 Strengthening of P.G. Programme (Plan)</b>				
<b>Recurring</b>				
45543	0.000	2.000	210 Research Materials	0.000
5500	0.000	0.000	852 Examination	0.000
51043	0.000	2.000		0.000
51043	0.000	2.000	<b>SUB-TOTAL</b>	<b>0.000</b>



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>253-24-5200 Strengthening and Development of state Agricultural Universities (Development Grant)</b>				
<b>Salaries</b>				
0	0.000	1.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	1.000		0.000
<b>Recurring</b>				
149279	8.000	9.000	214 Operational Cost	0.000
149306	0.000	3.000	215 Teaching Aids	0.000
0	0.000	1.000	222 Office Expenses & Miscellaneous	0.000
1399958	5.000	40.000	410 Repair & Maintenance	0.000
0	5.000	2.000	422 Maintenance of Equipments	0.000
249550	4.000	3.000	840 Other Items	0.000
0	0.500	1.000	846 Awards	0.000
0	0.000	1.000	852 Examination	0.000
199993	6.000	2.500	859 Other amenities	0.000
2148086	28.500	62.500		0.000
<b>Non-Recurring</b>				
0	0.000	30.000	420 Equipment/Machinery	0.000
0	0.000	30.000		0.000
2148086	28.500	93.500	<b>SUB-TOTAL</b>	0.000
<b>253-31-2166 centre of excellence in agri.mechanisation,extension service and research and development</b>				
<b>Recurring</b>				
0	0.000	3.100	153 Contractual Services	0.000
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000	812 Training	0.000
0	0.000	5.100		0.000
<b>Non-Recurring</b>				
0	0.000	0.400	921 Farm Development	0.000
0	0.000	0.400		0.000
0	0.000	5.500	<b>SUB-TOTAL</b>	0.000
<b>253-31-5168 AICRP on PHT-ICAR-FCI Project "Study on determining storage losses of food grains.....Mgmt."</b>				
<b>Recurring</b>				
85846	0.000	0.992	214 Operational Cost	0.000
85846	0.000	0.992		0.000
85846	0.000	0.992	<b>SUB-TOTAL</b>	0.000
<b>253-31-6680 AICRP on Post Harvest Technology (ICAR 75:25)</b>				
<b>Salaries</b>				
3803763	52.800	42.000	110 Salary - Scientists	50.400
1092398	12.000	13.500	120 Salary - Technical staff	16.200
187080	2.400	4.300	130 Salary - Admn./General Staff	5.160
3052	0.230	0.200	152 Medical Expenses - Staff	0.240
121230	1.000	2.670	300 TA	1,335
5207523	68.430	62.670		73.335
<b>Recurring</b>				
4250	0.500	0.100	142 Wages- Casual/Temp. labourers	0.500
667018	1.200	7.400	210 Research Materials	3.700
40165	0.250	0.500	812 Training	0.250

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
113980	0.400	2.000	840 Other Items	1.000
825413	2.350	10.000		5.450
			Non-Recurring	
691178	0.000	13.330	420 Equipment/Machinery	0.000
691178	0.000	13.330		0.000
6724114	70.780	86.000	SUB-TOTAL	78.785
<b>253-31-8240 OEAP-SHM-Construction of a farm pond for augmenting Irrigation potential at KCAET Thavanur</b>				
			Non-Recurring	
0	0.000	5.435	921 Farm Development	0.000
0	0.000	5.435		0.000
0	0.000	5.435	SUB-TOTAL	0.000
<b>253-31-8609 Development of Innovative Farm Mechanization Package</b>				
			Recurring	
66000	0.000	0.000	852 Examination	0.000
66000	0.000	0.000		0.000
66000	0.000	0.000	SUB-TOTAL	0.000
<b>253-31-9252 RKVY -Project Development of lab Infrastructure in Spatial Technologies for natural resources management (NRM)</b>				
			Recurring	
162166	0.000	0.327	214 Operational Cost	0.000
162166	0.000	0.327		0.000
			Non-Recurring	
133158	0.000	0.010	420 Equipment/Machinery	0.000
295038	0.000	0.050	910 Civil Works	0.000
428196	0.000	0.060		0.000
590362	0.000	0.387	SUB-TOTAL	0.000
<b>253-31-9304 GoK plan – Estt. of centre of excellence in post harvest technology</b>				
			Salaries	
489309	2.000	9.355	121 SRF, JRF, RA, etc.	0.000
38375	0.000	0.026	300 TA	0.000
527684	2.000	9.381		0.000
			Recurring	
173728	0.000	0.561	210 Research Materials	0.000
182160	2.000	2.778	214 Operational Cost	0.000
31000	0.000	0.158	221 Stationery/Printing	0.000
114145	0.000	0.147	812 Training	0.000
132402	0.000	0.119	840 Other Items	0.000
633435	2.000	3.763		0.000
			Non-Recurring	
0	0.000	0.400	416 Furniture/Fixtures	0.000
3007589	0.000	6.498	420 Equipment/Machinery	0.000
750000	0.000	0.500	910 Civil Works	0.000
3757589	0.000	7.398		0.000
4918708	4.000	20.542	SUB-TOTAL	0.000
<b>253-31-9338 GoK plan -- Network centre for planting material production</b>				
			Salaries	
2633	0.000	0.274	300 TA	0.000
2633	0.000	0.274		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			Recurring	
395505	3.000	2.205	214 Operational Cost	0.000
395505	3.000	2.205		0.000
			Non-Recurring	
85627	0.000	2.167	921 Farm Development	0.000
85627	0.000	2.167		0.000
483765	3.000	4.646	SUB-TOTAL	0.000

253-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "

			Recurring	
0	0.000	5.000	142 Wages- Casual/Temp. labourers	0.000
74769	0.000	0.002	210 Research Materials	0.000
0	0.000	1.500	214 Operational Cost	0.000
75000	0.000	0.000	840 Other Items	0.000
149769	0.000	6.502		0.000
			Non-Recurring	
2099888	0.000	0.001	420 Equipment/Machinery	0.000
50000	0.000	0.000	910 Civil Works	0.000
0	0.000	3.500	921 Farm Development	0.000
2149888	0.000	3.501		0.000
2299657	0.000	10.003	SUB-TOTAL	0.000

253-31-9588 Construction of 1st floor of UG hostel at KCAET, Tavanur

			Non-Recurring	
0	0.000	210.000	910 Civil Works	0.000
0	0.000	210.000		0.000
0	0.000	210.000	SUB-TOTAL	0.000

253-31-9822 National service scheme

			Salaries	
	0.000	0.048	151 Honorarium	0.000
	0.000	0.048		0.000
			Recurring	
	0.000	0.201	853 Extra Curricular Activities	0.000
	0.000	0.244	854 Special Programs	0.000
	0.000	0.445		0.000
	0.000	0.493	SUB-TOTAL	0.000

253-34-6645 AICRP on farm implements and machinery

			Salaries	
805753	9.600	23.000	110 Salary - Scientists	20.352
959578	14.820	8.500	120 Salary – Technical staff	10.248
254548	4.200	3.450	130 Salary – Admn./General Staff	4.008
	0.170	0.050	152 Medical Expenses - Staff	0.204
41385	0.500	0.733	300 TA	0.534
2061264	29.290	35.733		35.346
			Recurring	
53010	0.400	0.830	153 Contractual Services	0.500
110261	1.000	2.684	210 Research Materials	2.334
14902	0.125	0.300	332 Vehicles - Maintenance	0.300
30925	0.375	0.567	333 Vehicles - Fuel Charges	0.250
46972	0.270	0.503	840 Other Items	0.500

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
256070	2.170	4.884		3.884
			Non-Recurring	
274261	0.000	6.667	420 Equipment/Machinery	0.000
274281	0.000	6.667		0.000
2591595	31.460	47.284	SUB-TOTAL	39.230
<b>253-34-9933 KAU-EPB- Project Precision Farming Development Centre KCAET, Tavannur</b>				
			Salaries	
0	2.000	0.000	121 SRF, JRF, RA, etc.	0.000
8040	0.000	0.200	151 Honorarium	0.000
100108	0.000	1.000	300 TA	0.000
108148	2.000	1.200		0.000
			Recurring	
430077	0.000	4.000	142 Wages- Casual/Temp. labourers	0.000
950723	0.000	13.500	153 Contractual Services	0.000
200965	0.000	1.700	210 Research Materials	0.000
0	3.000	0.000	214 Operational Cost	0.000
24965	0.000	0.433	561 Workshop/Seminar/etc	0.000
144558	0.000	2.500	812 Training	0.000
1751288	3.000	22.133		0.000
			Non-Recurring	
3950	0.000	0.250	420 Equipment/Machinery	0.000
3950	0.000	0.250		0.000
1863386	5.000	23.583	SUB-TOTAL	0.000
<b>253-50-2051 Addl. block for Food Engineering Block,KCAET,Tavanur.</b>				
			Non-Recurring	
5000000	0.000	60.000	910 Civil Works	0.000
5000000	0.000	60.000		0.000
5000000	0.000	60.000	SUB-TOTAL	0.000
<b>253-50-2056 Construction of L.H. second floor, KCAET, Tavanur</b>				
			Non-Recurring	
4210000	0.000	27.900	910 Civil Works	0.000
4210000	0.000	27.900		0.000
4210000	0.000	27.900	SUB-TOTAL	0.000
<b>253-50-2060 Water supply and sand filling,KCAET,Tavanur</b>				
			Non-Recurring	
765000	0.000	7.350	910 Civil Works	0.000
765000	0.000	7.350		0.000
765000	0.000	7.350	SUB-TOTAL	0.000
<b>253-50-2098 Construction of compound wall to western boundary</b>				
			Non-Recurring	
0	0.000	14.336	910 Civil Works	0.000
0	0.000	14.336		0.000
0	0.000	14.336	SUB-TOTAL	0.000
<b>253-50-2099 Renovation &amp; repair of guest house and trainees hostel including electrical</b>				
			Recurring	
0	0.000	24.965	919 Maintenance/Repair (Major)	0.000
0	0.000	24.965		0.000
0	0.000	24.965	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>253-50-2100 Black topping farm roads</b>				
			Recurring	
0	0.000	5.911	919 Maintenance/Repair (Major)	0.000
0	0.000	5.911		0.000
0	0.000	5.911	SUB-TOTAL	0.000
<b>253-65-6148 B Tech (Food Engg.) – RF Mode</b>				
			Recurring	
2558937	35.000	40.000	600 RF - Operational Expenses	45.000
2558937	35.000	40.000		45.000
			Non-Recurring	
1694196	2.000	5.000	700 RF - Non-Recurring Expenses	5.000
1694196	2.000	5.000		5.000
4253133	37.000	45.000	SUB-TOTAL	50.000
<b>253-65-6163 Production of elite seeds and planting materials.</b>				
			Recurring	
410534	0.000	0.000	600 RF - Operational Expenses	0.000
410534	0.000	0.000		0.000
			Non-Recurring	
	0.000	2.250	999 RF - Corpus Amount	0.000
	0.000	2.250		0.000
410534	0.000	2.250	SUB-TOTAL	0.000
<b>253-65-6171 Establishment of FMTC -proposal under revolving fund scheme</b>				
			Recurring	
493449	0.000	0.000	153 Contractual Services	0.000
56895	0.000	0.005	210 Research Materials	0.000
	0.000	12.000	600 RF - Operational Expenses	10.000
550344	0.000	12.005		10.000
			Non-Recurring	
17699	0.000	2.000	999 RF - Corpus Amount	2.000
17699	0.000	2.000		2.000
568043	0.000	14.005	SUB-TOTAL	12.000
<b>102149368</b>	<b>882.040</b>	<b>1561.936</b>	<b>STATION-TOTAL</b>	<b>1265.675</b>
<b>58956184</b>	<b>702.300</b>	<b>793.010</b>	<b>Non-Plan Total</b>	<b>1085.660</b>
<b>16153955</b>	<b>0.000</b>	<b>192.106</b>	<b>Plan Total</b>	<b>0.000</b>
<b>11585641</b>	<b>130.740</b>	<b>240.476</b>	<b>ICAR Total</b>	<b>118.015</b>
<b>2519748</b>	<b>5.000</b>	<b>29.898</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>5231710</b>	<b>37.000</b>	<b>61.255</b>	<b>RF Total</b>	<b>62.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>275 University Library, Vellanikkara</b>				
275-20-0023 Library (Non-plan)				
<b>Salaries</b>				
	0.000	12.000	110 Salary - Scientists	32.000
3602224	40.000	50.000	120 Salary – Technical staff	77.000
2125714	23.000	31.000	130 Salary – Admn./General Staff	57.000
	0.100	0.300	152 Medical Expenses - Staff	0.300
2600	0.200	0.500	300 TA	1.000
5730538	63.300	93.800		167.300
<b>Recurring</b>				
589240	3.000	5.500	141 Wages- PL	6.500
	0.050	0.050	144 Medical Expenses - PL	0.050
	4.000	0.100	153 Contractual Services	4.000
0	0.000	0.050	215 Teaching Aids	0.100
31591	0.500	1.000	216 Journals	2.500
	0.500	0.500	218 Books & Periodicals (RC)	5.000
24800	0.250	1.000	222 Office Expenses & Miscellaneous	1.500
3000	0.030	0.030	237 Postage Charges	0.030
	0.200	0.200	332 Vehicles - Maintenance	0.300
2500	0.100	0.100	333 Vehicles - Fuel Charges	0.200
7800	0.100	1.000	410 Repair & Maintenance	2.000
	0.050	1.000	418 IT Maintenance	4.000
0	0.000	0.050	540 Documentation/Publication	0.500
0	0.000	0.050	561 Workshop/Seminar/etc	1.000
	0.100	0.500	812 Training	1.000
9790	0.120	0.150	821 Telephone	0.200
0	0.000	0.050	840 Other Items	2.000
	0.100	0.100	842 Stipend	1.750
668721	9.100	11.430		32.630
<b>Non-Recurring</b>				
0	0.000	0.500	416 Furniture/Fixtures	4.000
0	0.000	0.050	420 Equipment/Machinery	2.000
0	0.000	4.000	910 Civil Works	10.000
0	0.000	4.550		16.000
6399259	72.400	109.780	<b>SUB-TOTAL</b>	215.930
<b>275-21-2170 Annual Plan 2015-16 Library Strengthening Central Library, Vellanikkara.</b>				
<b>Recurring</b>				
0	0.000	5.000	840 Other Items	0.000
0	0.000	5.000		0.000
0	0.000	5.000	<b>SUB-TOTAL</b>	0.000
<b>275-21-5153 Library strengthening in Agricultural Universities</b>				
<b>Non-Recurring</b>				
0	0.000	32.900	223 Books (NRC)	0.000
0	0.000	8.000	340 Other items*	0.000
0	0.000	40.900		0.000
0	0.000	40.900	<b>SUB-TOTAL</b>	0.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>275-21-5200 Strengthening and Development of state Agricultural Universities (Development Grant)</b>				
			<b>Recurring</b>	
721000	0.000	5.000	214 Operational Cost	0.000
300000	0.000	0.000	410 Repair & Maintenance	0.000
0	2.000	0.000	422 Maintenance of Equipments	0.000
1021000	2.000	5.000		0.000
1021000	2.000	5.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>7420259</b>	<b>74.400</b>	<b>160.680</b>	<b>STATION-TOTAL</b>	<b>215.930</b>
<b>6399259</b>	<b>72.400</b>	<b>109.780</b>	<b>Non-Plan Total</b>	<b>215.930</b>
0	0.000	5.000	<b>Plan Total</b>	<b>0.000</b>
1021000	2.000	45.900	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>275-21-5200 Strengthening and Development of state Agricultural Universities (Development Grant)</b>				
			<b>Recurring</b>	
721000	0.000	5.000	214 Operational Cost	0.000
300000	0.000	0.000	410 Repair & Maintenance	0.000
0	2.000	0.000	422 Maintenance of Equipments	0.000
1021000	2.000	5.000		0.000
1021000	2.000	5.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>7420259</b>	<b>74.400</b>	<b>160.680</b>	<b>STATION-TOTAL</b>	<b>215.930</b>
6399259	72.400	109.780	<b>Non-Plan Total</b>	<b>215.930</b>
0	0.000	5.000	<b>Plan Total</b>	<b>0.000</b>
1021000	2.000	45.900	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>282 Academy of Climate Change Education and Research, Vellanikkara</b>				
<b>282-21-0001 Academic Programme (Non_Plan)</b>				
			<b>Salaries</b>	
0	0.000	7.500	110 Salary - Scientists	24.000
	0.000	2.200	120 Salary - Technical staff	9.000
0	0.000	2.100	130 Salary - Admn./General Staff	9.500
0	0.000	11.800		42.500
			<b>Non-Recurring</b>	
0	0.000	6.900	910 Civil Works	0.000
0	0.000	6.900		0.000
0	0.000	18.700	<b>SUB-TOTAL</b>	<b>42.500</b>
<b>282-21-2208 Strengthening of U.G Programme (Plan)</b>				
			<b>Recurring</b>	
0	0.000	1.300	410 Repair & Maintenance	0.000
0	0.000	1.300		0.000
			<b>Non-Recurring</b>	
0	0.000	0.700	420 Equipment/Machinery	0.000
0	0.000	0.700		0.000
0	0.000	2.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>282-21-2209 Strengthening of P.G. Programme (Plan)</b>				
			<b>Recurring</b>	
0	0.000	2.000	232 Student Contingency	0.000
0	0.000	2.000		0.000
0	0.000	2.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>282-65-6154 Msc Climate Change Adaptation (Integrated) Course - RF Mode</b>				
			<b>Salaries</b>	
3189867	46.000	22.000	110 Salary - Scientists	0.000
703120	15.000	9.453	130 Salary - Admn./General Staff	0.000
58135	0.050	0.000	152 Medical Expenses - Staff	0.000
3951122	61.050	31.453		0.000
			<b>Recurring</b>	
4102459	40.000	50.000	600 RF - Operational Expenses	56.000
4102459	40.000	50.000		56.000
			<b>Non-Recurring</b>	
558298	0.000	15.000	700 RF - Non-Recurring Expenses	17.000
558298	0.000	15.000		17.000
8611879	101.050	96.453	<b>SUB-TOTAL</b>	<b>73.000</b>
<b>8611879</b>	<b>101.050</b>	<b>119.153</b>	<b>STATION-TOTAL</b>	<b>115.500</b>
0	0.000	18.700	<b>Non-Plan Total</b>	<b>42.500</b>
0	0.000	4.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
<b>8611879</b>	<b>101.050</b>	<b>96.453</b>	<b>RF Total</b>	<b>73.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>283 Department of Agricultural Engineering, Vellanikkara</b>				
283-31-9304 GoK plan – Estt. of centre of excellence in post harvest technology				
Salaries				
0	0.000	5.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	5.000		0.000
Recurring				
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	5.000		0.000
Non-Recurring				
0	0.000	0.600	416 Furniture/Fixtures	0.000
0	0.000	2.000	420 Equipment/Machinery	0.000
0	0.000	2.600		0.000
0	0.000	12.600	SUB-TOTAL	0.000
283-31-9543 State Plan-Network project on Enhancing water productivity in coconut farming through precision irrigation				
Salaries				
451089	5.520	7.006	121 SRF, JRF, RA, etc.	0.000
20550	0.250	0.273	300 TA	0.000
471639	5.770	7.279		0.000
Recurring				
37945	0.900	1.098	142 Wages- Casual/Temp. labourers	0.000
27090	1.100	0.736	210 Research Materials	0.000
0	0.000	1.006	214 Operational Cost	0.000
26173	0.000	0.135	236 Electricity Charges	0.000
700	0.250	0.518	330 Vehicles - Hiring	0.000
7750	0.000	0.192	333 Vehicles - Fuel Charges	0.000
30520	0.150	0.185	540 Documentation/Publication	0.000
194864	1.670	2.342	812 Training	0.000
162614	1.080	3.251	840 Other Items	0.000
487656	5.150	9.463		0.000
Non-Recurring				
147257	0.000	5.369	420 Equipment/Machinery	0.000
1000000	0.000	0.790	910 Civil Works	0.000
1147257	0.000	6.159		0.000
2106552	10.920	22.901	SUB-TOTAL	0.000
283-31-9545 Establishment of Nodal Water Technology centre for development and co-ordination of water management research for better water productivity in Kerala				
Salaries				
133221	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
16229	0.000	0.000	300 TA	0.000
149450	0.000	0.000		0.000
Recurring				
129875	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
134311	0.000	0.000	210 Research Materials	0.000
459062	0.000	0.000	214 Operational Cost	0.000
4050	0.000	0.000	333 Vehicles - Fuel Charges	0.000
64074	0.000	0.000	540 Documentation/Publication	0.000
389175	0.000	0.000	812 Training	0.000
70679	0.000	0.000	840 Other Items	0.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
1251226	0.000	0.000		0.000
			<b>Non-Recurring</b>	
362692	0.000	0.000	420 Equipment/Machinery	0.000
362692	0.000	0.000		0.000
1763368	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>283-65-6144 Agricultural Engineering Research and Training Centre -- RF Mode</b>				
			<b>Recurring</b>	
4319623	40.000	40.000	600 RF - Operational Expenses	40.000
4319623	40.000	40.000		40.000
4319623	40.000	40.000	<b>SUB-TOTAL</b>	<b>40.000</b>
<b>8189543</b>	<b>50.920</b>	<b>75.501</b>	<b>STATION-TOTAL</b>	<b>40.000</b>
0	0	0.000	<b>Non-Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
<b>4319623</b>	<b>40.000</b>	<b>40.000</b>	<b>RF Total</b>	<b>40.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>302 AINP on Medicinal &amp; Aromatic Plants, Vellanikkara</b>				
<b>302-31-0034 (Non-Plan)</b>				
			Recurring	
276816	0.000	0.540	141 Wages- PL	0.000
276816	0.000	0.540		0.000
276816	0.000	0.540	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>302-31-6637 AICRP on Medicinal Aromatic Plants (ICAR 75-25)</b>				
			Salaries	
4131691	54.000	50.000	110 Salary - Scientists	53.000
1449913	18.000	23.000	120 Salary – Technical staff	24.600
1073995	12.000	16.000	130 Salary – Admn./General Staff	19.200
120000	0.230	0.230	152 Medical Expenses - Staff	0.276
128339	0.500	0.930	300 TA	0.500
6903938	84.730	90.160		97.576
			Recurring	
217696	1.000	2.000	142 Wages- Casual/Temp. labourers	1.000
100000	1.000	2.000	210 Research Materials	1.000
328900	0.500	1.340	840 Other Items	0.670
646596	2.500	5.340		2.670
			Non-Recurring	
	0.000	9.330	420 Equipment/Machinery	0.000
	0.000	9.330		0.000
7550534	87.230	104.830	<b>SUB-TOTAL</b>	<b>100.246</b>
<b>302-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
			Recurring	
116068	0.000	0.339	142 Wages- Casual/Temp. labourers	0.000
199998	0.000	0.000	210 Research Materials	0.000
179435	0.000	1.206	214 Operational Cost	0.000
154482	0.000	0.455	840 Other Items	0.000
649983	0.000	2.000		0.000
			Non-Recurring	
150000	0.000	0.000	420 Equipment/Machinery	0.000
150000	0.000	0.000		0.000
799983	0.000	2.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>302-65-6134 Production of value added products -- RF Mode</b>				
			Recurring	
177202	4.000	4.000	600 RF - Operational Expenses	4.000
177202	4.000	4.000		4.000
177202	4.000	4.000	<b>SUB-TOTAL</b>	<b>4.000</b>
<b>302-65-6262 Production of seed and planting materials -- RF Mode</b>				
			Recurring	
1141502	12.000	15.000	600 RF - Operational Expenses	14.000
1141502	12.000	15.000		14.000
1141502	12.000	15.000	<b>SUB-TOTAL</b>	<b>14.000</b>
<b>9946037</b>	<b>103.230</b>	<b>126.370</b>	<b>STATION-TOTAL</b>	<b>118.246</b>
<b>276816</b>	<b>0.000</b>	<b>0.540</b>	<b>Non-Plan Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>Plan Total</b>	<b>0.000</b>
<b>7550534</b>	<b>87.230</b>	<b>104.830</b>	<b>ICAR Total</b>	<b>100.246</b>

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
1318704	16.000	19.000	<b>RF Total</b>	<b>18.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>303 AICRP on Vegetable Improvement, Vellanikkara</b>				
<b>303-31-6634 AIC Vegetable Improvement Project (ICAR 75-25)</b>				
<b>Salaries</b>				
4855755	67.850	67.850	110 Salary - Scientists	81.420
1467889	19.090	19.090	120 Salary - Technical staff	22.908
	0.200	0.200	152 Medical Expenses - Staff	0.240
119426	0.500	1.000	300 TA	0.450
6443070	87.640	88.140		105.018
<b>Recurring</b>				
399790	2.000	5.000	142 Wages- Casual/Temp. labourers	1.550
313130	2.000	1.000	210 Research Materials	0.310
712920	4.000	6.000		1.860
<b>Non-Recurring</b>				
674949	0.000	0.000	420 Equipment/Machinery	0.000
674949	0.000	0.000		0.000
7830939	91.640	94.140	SUB-TOTAL	106.878
<b>7830939</b>	<b>91.640</b>	<b>94.140</b>	<b>STATION-TOTAL</b>	<b>106.878</b>
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
<b>7830939</b>	<b>91.640</b>	<b>94.140</b>	<b>ICAR Total</b>	<b>106.878</b>
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>304 Aromatic &amp; Medicinal Plants, Odakkali</b>				
<b>304-31-0039 (Non-Plan)</b>				
<b>Salaries</b>				
7882384	88.000	80.000	110 Salary - Scientists	75.000
5023494	50.000	54.000	120 Salary - Technical staff	46.000
3181328	39.000	38.000	130 Salary - Admn./General Staff	42.000
12076	0.500	1.000	152 Medical Expenses - Staff	0.500
18487	0.250	0.200	300 TA	0.250
16117769	177.750	173.200		163.750
<b>Recurring</b>				
5033014	57.000	50.000	141 Wages- PL	57.000
143723	2.400	2.100	142 Wages- Casual/Temp. labourers	2.250
34669	0.600	4.250	144 Medical Expenses - PL	0.200
1944	3.000	2.000	210 Research Materials	5.000
17291	0.200	0.130	222 Office Expenses & Miscellaneous	0.150
25486	5.000	1.400	236 Electricity Charges	2.000
1000	0.050	0.030	237 Postage Charges	0.030
0	0.250	0.050	330 Vehicles - Hiring	0.100
5887	0.150	0.070	410 Repair & Maintenance	0.100
15499	0.100	0.100	411 Maint. - Farm Machinery	0.100
0	0.150	0.040	821 Telephone	0.040
138000	1.600	1.600	826 Security	1.600
0	0.200	0.060	840 Other Items	0.080
5416513	70.700	61.830		68.650
<b>Non-Recurring</b>				
0	0.100	0.020	223 Books (NRC)	0.020
0	0.100	0.020		0.020
21534282	248.550	235.050	<b>SUB-TOTAL</b>	<b>232.420</b>
<b>304-31-5162 DARE/ICAR-Special grant of Rs.100 Crore</b>				
<b>Recurring</b>				
46032	0.000	0.000	214 Operational Cost	0.000
46032	0.000	0.000		0.000
46032	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>304-31-8287 National Horticultural Mission on Spices and Aromatic plants.</b>				
<b>Recurring</b>				
849150	3.000	7.475	214 Operational Cost	0.000
75000	0.000	0.750	561 Workshop/Seminar/etc	0.000
924150	3.000	8.225		0.000
924150	3.000	8.225	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>304-31-9145 Rehabilitation of two Industrially important and endangered species.....</b>				
<b>Salaries</b>				
0	0.000	0.040	300 TA	0.000
0	0.000	0.040		0.000
<b>Recurring</b>				
20475	0.000	0.206	142 Wages- Casual/Temp. labourers	0.000
31736	0.000	0.026	210 Research Materials	0.000
0	0.000	0.266	330 Vehicles - Hiring	0.000
0	0.000	0.100	812 Training	0.000
0	0.000	0.047	840 Other Items	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
52211	0.000	0.645		0.000
52211	0.000	0.685	SUB-TOTAL	0.000
<b>304-31-9338 GoK plan -- Network centre for planting material production</b>				
			<b>Salaries</b>	
9330	0.000	0.407	300 TA	0.000
9330	0.000	0.407		0.000
			<b>Recurring</b>	
296121	0.000	5.040	214 Operational Cost	0.000
296121	0.000	5.040		0.000
			<b>Non-Recurring</b>	
162930	0.000	1.871	921 Farm Development	0.000
162930	0.000	1.871		0.000
468381	0.000	7.318	SUB-TOTAL	0.000
<b>304-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "</b>				
			<b>Recurring</b>	
89030	0.000	0.109	142 Wages- Casual/Temp. labourers	0.000
282370	0.300	3.676	153 Contractual Services	0.000
175229	0.000	3.248	210 Research Materials	0.000
418814	0.500	3.312	214 Operational Cost	0.000
965443	0.800	10.345		0.000
965443	0.800	10.345	SUB-TOTAL	0.000
<b>304-31-9570 GOK-Plan Minor Infrastructure support for research extension and management AMPRS, Odakkali</b>				
			<b>Recurring</b>	
440115	0.750	5.399	214 Operational Cost	0.000
440115	0.750	5.399		0.000
			<b>Non-Recurring</b>	
90302	0.000	1.097	416 Furniture/Fixtures	0.000
949850	0.000	4.902	420 Equipment/Machinery	0.000
337557	0.000	2.424	921 Farm Development	0.000
1377709	0.000	8.423		0.000
1817824	0.750	13.822	SUB-TOTAL	0.000
<b>304-31-9578 GOK-Plan Project Extraction and purification at antioxidant principles from selected medicinal plants, AMPRS Odakkali</b>				
			<b>Recurring</b>	
139239	0.300	0.608	142 Wages- Casual/Temp. labourers	0.000
60682	0.100	0.393	214 Operational Cost	0.000
199921	0.400	1.001		0.000
199921	0.400	1.001	SUB-TOTAL	0.000
<b>304-31-9585 Gok-Evaluation of antioxidants activity, cytotoxicity and phenol composition of selected anti-inflammatory plants , AMPRS Odakkali</b>				
			<b>Recurring</b>	
140670	0.300	0.593	142 Wages- Casual/Temp. labourers	0.000
100983	0.200	0.990	214 Operational Cost	0.000
241653	0.500	1.583		0.000
241653	0.500	1.583	SUB-TOTAL	0.000
<b>304-50-2121 Renovation works &amp; sheet roofing to the staff quarters</b>				
			<b>Recurring</b>	
1000000	0.000	0.000	919 Maintenance/Repair (Major)	0.000



<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
1000000	0.000	0.000		0.000
1000000	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>304-65-6115 Information cum sales centre – RF Mode</b>				
			<b>Recurring</b>	
2168087	40.000	20.000	600 RF - Operational Expenses	22.000
2168087	40.000	20.000		22.000
2168087	40.000	20.000	<b>SUB-TOTAL</b>	<b>22.000</b>
<b>29417984</b>	<b>294.000</b>	<b>298.029</b>	<b>STATION-TOTAL</b>	<b>254.420</b>
<b>21534282</b>	<b>248.550</b>	<b>235.050</b>	<b>Non-Plan Total</b>	<b>232.420</b>
1000000	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
46032	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
976361	3.000	8.910	<b>OEAP Total</b>	<b>0.000</b>
2168087	40.000	20.000	<b>RF Total</b>	<b>22.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>305 Agronomic Research Station, Chalakudy</b>				
<b>305-31-0034 (Non-Plan)</b>				
<b>Salaries</b>				
2233161	26.000	42.000	110 Salary - Scientists	24.000
883076	5.000	13.700	120 Salary – Technical staff	5.320
2395579	28.000	32.060	130 Salary – Admn./General Staff	35.000
	0.500	4.000	152 Medical Expenses - Staff	0.500
7071	0.100	0.050	300 TA	0.050
5518887	59.600	91.810		64.870
<b>Recurring</b>				
3031544	38.000	53.000	141 Wages- PL	52.000
168459	20.000	20.000	142 Wages- Casual/Temp. labourers	20.000
2523	0.300	0.030	144 Medical Expenses - PL	0.050
1400	1.500	0.500	210 Research Materials	1.000
4024	0.150	0.110	222 Office Expenses & Miscellaneous	0.150
23199	0.750	1.400	236 Electricity Charges	1.500
2000	0.030	0.030	237 Postage Charges	0.030
	0.100	0.050	410 Repair & Maintenance	0.100
	0.800	0.200	411 Maint. – Farm Machinery	0.800
2730	0.050	0.050	418 IT Maintenance	0.100
28409	0.250	0.270	821 Telephone	0.300
275200	3.500	3.500	826 Security	3.800
17432	0.250	0.250	840 Other Items	0.250
3556920	65.680	79.390		80.080
9075807	125.280	171.200	SUB-TOTAL	144.950
<b>305-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
<b>Recurring</b>				
1454138	0.000	3.850	142 Wages- Casual/Temp. labourers	0.000
46442	0.000	0.000	210 Research Materials	0.000
59917	0.000	0.000	236 Electricity Charges	0.000
1560497	0.000	3.850		0.000
1560497	0.000	3.850	SUB-TOTAL	0.000
<b>305-31-6623 AICRP on Water Management</b>				
<b>Salaries</b>				
4465088	45.000	55.000	110 Salary - Scientists	44.600
2693740	30.000	30.000	120 Salary – Technical staff	26.000
693856	12.000	10.000	130 Salary – Admn./General Staff	10.000
	0.500	0.500	152 Medical Expenses - Staff	0.600
111250	0.500	0.670	300 TA	0.335
7963934	88.000	96.170		81.535
<b>Recurring</b>				
217695	2.000	2.000	141 Wages- PL	1.000
292500	2.000	4.000	142 Wages- Casual/Temp. labourers	2.000
403876	5.000	3.000	210 Research Materials	1.500
47776	0.500	0.400	332 Vehicles - Maintenance	0.200
60439	0.500	0.500	333 Vehicles - Fuel Charges	0.250
48091	0.500	0.490	411 Maint. – Farm Machinery	0.245
132662	1.000	0.380	418 IT Maintenance	0.190
1203039	11.500	10.770		5.385

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
9166973	99.500	106.940	SUB-TOTAL	86.920
<b>305-31-9338 GoK plan – Network centre for planting material production</b>				
Salaries				
3125	0.000	0.170	300 TA	0.000
3125	0.000	0.170		0.000
Recurring				
315577	0.000	5.080	214 Operational Cost	0.000
315577	0.000	5.080		0.000
Non-Recurring				
249957	0.000	1.004	921 Farm Development	0.000
249957	0.000	1.004		0.000
568659	0.000	6.254	SUB-TOTAL	0.000
<b>305-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "</b>				
Recurring				
142188	0.000	0.078	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.400	153 Contractual Services	0.000
1500	0.000	0.001	210 Research Materials	0.000
0	0.000	4.600	214 Operational Cost	0.000
15791	0.000	0.022	410 Repair & Maintenance	0.000
0	0.000	0.026	411 Maint. – Farm Machinery	0.000
100897	0.000	0.241	840 Other Items	0.000
260376	0.000	5.368		0.000
Non-Recurring				
950380	0.000	0.088	420 Equipment/Machinery	0.000
6303	0.000	0.137	423 IT Equipment*	0.000
527994	0.000	4.720	921 Farm Development	0.000
1484677	0.000	4.945		0.000
1745053	0.000	10.313	SUB-TOTAL	0.000
<b>305-65-6105 Production of planting materials and value added products – RF Mode</b>				
Recurring				
2097831	25.000	22.000	600 RF - Operational Expenses	25.000
2097831	25.000	22.000		25.000
Non-Recurring				
	0.000	0.100	700 RF - Non-Recurring Expenses	0.200
	0.000	0.100		0.200
2097831	25.000	22.100	SUB-TOTAL	25.200
<b>305-65-6376 Seed and Nursery – RF Mode</b>				
Recurring				
59128	1.250	1.250	600 RF - Operational Expenses	1.250
59128	1.250	1.250		1.250
59128	1.250	1.250	SUB-TOTAL	1.250
<b>24273948</b>	<b>251.030</b>	<b>321.907</b>	<b>STATION-TOTAL</b>	<b>258.320</b>
<b>9075807</b>	<b>125.280</b>	<b>171.200</b>	<b>Non-Plan Total</b>	<b>144.950</b>
<b>1560497</b>	<b>0.000</b>	<b>3.850</b>	<b>Plan Total</b>	<b>0.000</b>
<b>9166973</b>	<b>99.500</b>	<b>106.940</b>	<b>ICAR Total</b>	<b>86.920</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>2156959</b>	<b>26.250</b>	<b>23.350</b>	<b>RF Total</b>	<b>26.450</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>306 Agricultural Research Station, Mannuthy</b>				
306-31-0034 (Non-Plan)				
<b>Salaries</b>				
12176874	137.000	115.000	110 Salary - Scientists	170.000
4836667	56.000	60.000	120 Salary - Technical staff	80.000
3714162	43.000	45.000	130 Salary - Admn./General Staff	52.000
	0.300	0.300	152 Medical Expenses - Staff	0.300
4897	0.200	0.200	300 TA	0.200
20732600	236.500	220.500		302.500
<b>Recurring</b>				
1830566	23.000	20.000	141 Wages- PL	20.000
	30.000	40.000	142 Wages- Casual/Temp. labourers	60.000
	0.200	0.200	144 Medical Expenses - PL	0.200
1999	3.000	4.000	210 Research Materials	8.000
33459	0.250	0.400	222 Office Expenses & Miscellaneous	0.500
	0.000	0.100	228 Advertisement Charges	0.300
109966	6.000	8.000	236 Electricity Charges	10.000
3000	0.030	0.030	237 Postage Charges	0.030
	0.300	0.100	332 Vehicles - Maintenance	0.200
29871	0.500	0.500	333 Vehicles - Fuel Charges	0.750
9675	0.250	0.300	410 Repair & Maintenance	0.400
298776	3.000	1.000	411 Maint. - Farm Machinery	2.500
10670	0.200	0.500	551 Exhibition/ Kissanmela	0.200
22676	0.250	0.300	821 Telephone	0.300
19930	0.500	2.000	840 Other Items	2.500
2370588	67.480	77.430		105.880
<b>Non-Recurring</b>				
0	0.000	10.000	921 Farm Development	12.000
	0.000	0.000	924 Vehicles - Purchase	10.000
0	0.000	10.000		22.000
23103188	303.980	307.930	<b>SUB-TOTAL</b>	<b>430.380</b>

**306-31-2072 Annual plan 2014-15 - Centre for Excellence on Agricultural mechanization, Extension services & R&D**

<b>Salaries</b>				
0	0.000	17.316	151 Honorarium	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	18.316		0.000
<b>Recurring</b>				
856955	5.000	7.329	214 Operational Cost	0.000
856955	5.000	7.329		0.000
<b>Non-Recurring</b>				
0	0.000	9.480	420 Equipment/Machinery	0.000
0	0.000	6.316	910 Civil Works	0.000
0	0.000	15.776		0.000
856955	5.000	41.421	<b>SUB-TOTAL</b>	<b>0.000</b>

**306-31-2073 Annual plan 2015-16 - Centre for Excellence on Rice (kole land crop productivity monitoring system)**

<b>Salaries</b>				
89790	0.000	7.000	151 Honorarium	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
15071	0.000	0.049	300 TA	0.000
104861	0.000	7.049		0.000
			<b>Recurring</b>	
204645	0.000	4.954	214 Operational Cost	0.000
0	0.000	0.300	222 Office Expenses & Miscellaneous	0.000
204645	0.000	5.254		0.000
			<b>Non-Recurring</b>	
58615	0.000	1.014	420 Equipment/Machinery	0.000
58615	0.000	1.014		0.000
368121	0.000	13.317	<b>SUB-TOTAL</b>	0.000

**306-31-2076 Annual plan 2014-15 - Centre for Excellence on Hightech Horticulture and Protected cultivation**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
0	0.000	3.250	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	3.750		0.000
			<b>Recurring</b>	
0	0.000	13.500	142 Wages- Casual/Temp. labourers	0.000
0	0.000	4.400	153 Contractual Services	0.000
0	0.000	2.000	210 Research Materials	0.000
1185922	5.000	7.600	214 Operational Cost	0.000
0	0.000	0.500	330 Vehicles - Hiring	0.000
0	0.000	0.600	333 Vehicles - Fuel Charges	0.000
0	0.000	0.400	418 IT Maintenance	0.000
0	0.000	0.390	840 Other Items	0.000
1185922	5.000	29.390		0.000
			<b>Non-Recurring</b>	
0	0.000	3.000	420 Equipment/Machinery	0.000
0	0.000	10.000	910 Civil Works	0.000
0	0.000	10.000	921 Farm Development	0.000
0	0.000	23.000		0.000
1185922	5.000	56.140	<b>SUB-TOTAL</b>	0.000

**306-31-2166 centre of excellence in agri.mechanisation,extension service and research and development**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
0	0.000	4.500	153 Contractual Services	0.000
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000	812 Training	0.000
0	0.000	10.500		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	1.000	921 Farm Development	0.000
0	0.000	2.000		0.000
0	0.000	12.500	<b>SUB-TOTAL</b>	0.000

**306-31-2251 Seed & Nursery Programme (Plan)**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
2921010	0.000	17.420	142 Wages- Casual/Temp. labourers	0.000
376577	0.000	0.000	210 Research Materials	0.000
342505	0.000	0.000	236 Electricity Charges	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	1.000	333 Vehicles - Fuel Charges	0.000
374715	0.000	0.000	840 Other Items	0.000
4014807	0.000	18.420		0.000
			<b>Non-Recurring</b>	
574666	0.000	10.000	921 Farm Development	0.000
574666	0.000	10.000		0.000
4589473	0.000	28.420	<b>SUB-TOTAL</b>	0.000
<b>306-31-5162 DARE/CAR-Special grant of Rs.100 Crore</b>				
			<b>Recurring</b>	
790815	0.000	0.000	214 Operational Cost	0.000
790815	0.000	0.000		0.000
790815	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>306-31-8287 National Horticultural Mission on Spices and Aromatic plants.</b>				
			<b>Recurring</b>	
0	0.000	2.757	214 Operational Cost	0.000
0	0.000	2.757		0.000
0	0.000	2.757	<b>SUB-TOTAL</b>	0.000
<b>306-31-8796 Genetic upgradation and seed production</b>				
			<b>Salaries</b>	
5400	0.000	0.000	300 TA	0.000
5400	0.000	0.000		0.000
			<b>Recurring</b>	
105915	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
206831	0.000	0.000	210 Research Materials	0.000
1620	0.000	0.000	330 Vehicles - Hiring	0.000
36134	0.000	0.000	840 Other Items	0.000
350500	0.000	0.000		0.000
			<b>Non-Recurring</b>	
199832	0.000	0.000	921 Farm Development	0.000
199832	0.000	0.000		0.000
555732	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>306-31-9113 Development of vegetables</b>				
			<b>Salaries</b>	
20000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
3000	0.000	0.000	300 TA	0.000
23000	0.000	0.000		0.000
			<b>Recurring</b>	
3888	0.000	0.000	214 Operational Cost	0.000
4510	0.000	0.000	330 Vehicles - Hiring	0.000
29928	0.000	0.000	812 Training	0.000
40000	0.000	0.000	827 Consultancy Charges	0.000
78326	0.000	0.000		0.000
			<b>Non-Recurring</b>	
538000	0.000	0.000	910 Civil Works	0.000
538000	0.000	0.000		0.000
639326	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>306-31-9143 Estt. of Agro Service Centres - conduct of training to facilitators</b>				
			<b>Recurring</b>	
0	0.000	1.400	812 Training	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	1.400		0.000
0	0.000	1.400	SUB-TOTAL	0.000
<b>306-31-9208 Agricultural Department Pest and Disease Surveillance and Management in Kole lands</b>				
<b>Salaries</b>				
731900	0.000	0.000	151 Honorarium	0.000
38077	0.000	0.000	300 TA	0.000
769977	0.000	0.000		0.000
<b>Recurring</b>				
60000	0.000	0.000	210 Research Materials	0.000
14810	0.000	0.000	333 Vehicles - Fuel Charges	0.000
30020	0.000	0.000	840 Other Items	0.000
104830	0.000	0.000		0.000
874807	0.000	0.000	SUB-TOTAL	0.000
<b>306-31-9242 NABARD RIF Project on Kerasuraksha Cocount Climber</b>				
<b>Salaries</b>				
116310	0.000	1.683	151 Honorarium	0.000
116310	0.000	1.683		0.000
<b>Recurring</b>				
308780	1.000	2.397	214 Operational Cost	0.000
308780	1.000	2.397		0.000
425090	1.000	4.080	SUB-TOTAL	0.000
<b>306-31-9269 CeDS Project entitled ATHOAM assistive technology for hand operated Agromachinery for the Physically challenged</b>				
<b>Salaries</b>				
149656	0.300	1.503	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.400	300 TA	0.000
149656	0.300	1.903		0.000
<b>Recurring</b>				
197621	0.200	2.124	214 Operational Cost	0.000
197621	0.200	2.124		0.000
<b>Non-Recurring</b>				
44050	0.000	2.059	420 Equipment/Machinery	0.000
44050	0.000	2.059		0.000
391327	0.500	6.086	SUB-TOTAL	0.000
<b>306-31-9274 Dept. of Co-op: Assistance to ARS, Mty to improve the training facility of the societies running FSC</b>				
<b>Non-Recurring</b>				
500000	0.000	0.000	921 Farm Development	0.000
500000	0.000	0.000		0.000
500000	0.000	0.000	SUB-TOTAL	0.000
<b>306-31-9280 NABARD -RIF Project-Development of Family Farming Tiller</b>				
<b>Salaries</b>				
87500	0.000	2.725	151 Honorarium	0.000
0	0.000	0.200	300 TA	0.000
87500	0.000	2.925		0.000
<b>Recurring</b>				
47948	3.400	4.118	214 Operational Cost	0.000
47948	3.400	4.118		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			Non-Recurring	
200000	0.000	4.500	420 Equipment/Machinery	0.000
200000	0.000	4.500		0.000
335448	3.400	11.543	SUB-TOTAL	0.000

306-31-9303 GoK plan – Commercial micro propagation as per NCS - TCP

			Recurring	
98225	1.200	0.000	142 Wages- Casual/Temp. labourers	0.000
192900	0.000	0.000	153 Contractual Services	0.000
100000	0.000	0.000	210 Research Materials	0.000
0	0.000	0.049	214 Operational Cost	0.000
56608	0.000	0.000	236 Electricity Charges	0.000
74420	0.000	0.000	840 Other Items	0.000
522153	1.200	0.049		0.000
			Non-Recurring	
149737	0.000	0.000	420 Equipment/Machinery	0.000
45868	0.000	0.000	921 Farm Development	0.000
195605	0.000	0.000		0.000
717758	1.200	0.049	SUB-TOTAL	0.000

306-31-9315 GoK plan – Seed production, varietal screening and participatory technology development

			Salaries	
51032	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
51032	0.000	0.000		0.000
			Recurring	
34850	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
14970	0.000	0.000	210 Research Materials	0.000
15890	0.000	0.000	214 Operational Cost	0.000
65710	0.000	0.000		0.000
116742	0.000	0.000	SUB-TOTAL	0.000

306-31-9338 GoK plan -- Network centre for planting material production

			Salaries	
0	0.000	0.617	300 TA	0.000
0	0.000	0.617		0.000
			Recurring	
400164	0.500	6.007	214 Operational Cost	0.000
400164	0.500	6.007		0.000
			Non-Recurring	
202684	0.000	1.006	921 Farm Development	0.000
202684	0.000	1.006		0.000
602848	0.500	7.630	SUB-TOTAL	0.000

306-31-9358 Strengthening RARS Pilicode – Estt. of pollen Bank for large scale production of Hybrid coconut seedlings

			Salaries	
251420	0.600	2.400	121 SRF, JRF, RA, etc.	0.000
17715	0.000	0.100	300 TA	0.000
269135	0.600	2.500		0.000
			Recurring	
1573316	0.000	1.396	210 Research Materials	0.000
405880	0.000	2.397	214 Operational Cost	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	0.100	330 Vehicles - Hiring	0.000
18309	0.000	0.100	840 Other Items	0.000
1997505	0.000	3.993		0.000
			<b>Non-Recurring</b>	
0	0.000	0.073	420 Equipment/Machinery	0.000
0	0.000	0.073		0.000
2266640	0.600	6.566	<b>SUB-TOTAL</b>	0.000
<b>306-31-9512 9023-Standardization of precision farming in Vegetables</b>				
			<b>Salaries</b>	
125761	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
125761	0.000	0.000		0.000
			<b>Recurring</b>	
465695	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
99797	0.000	0.000	210 Research Materials	0.000
5272	0.000	0.000	332 Vehicles - Maintenance	0.000
75000	0.000	0.000	557 Farm Advisory Work	0.000
23236	0.000	0.000	840 Other Items	0.000
669000	0.000	0.000		0.000
794761	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>306-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "</b>				
			<b>Salaries</b>	
98110	0.400	0.039	121 SRF, JRF, RA, etc.	0.000
98110	0.400	0.039		0.000
			<b>Recurring</b>	
298400	0.000	0.966	142 Wages- Casual/Temp. labourers	0.000
85154	0.000	0.200	210 Research Materials	0.000
239495	1.800	0.105	214 Operational Cost	0.000
49031	0.000	0.097	333 Vehicles - Fuel Charges	0.000
95504	0.000	0.057	840 Other Items	0.000
767584	1.800	1.425		0.000
			<b>Non-Recurring</b>	
500000	0.000	0.000	921 Farm Development	0.000
500000	0.000	0.000		0.000
1365694	2.200	1.464	<b>SUB-TOTAL</b>	0.000
<b>306-31-9818 SHM -Small nursery of minor fruits at ARS mannuthy</b>				
			<b>Recurring</b>	
0	0.000	0.500	214 Operational Cost	0.000
0	0.000	0.500		0.000
			<b>Non-Recurring</b>	
0	0.000	4.500	921 Farm Development	0.000
0	0.000	4.500		0.000
0	0.000	5.000	<b>SUB-TOTAL</b>	0.000
<b>306-40-2070 Annual plan 2014-15 - Farm Mechanisation support Project</b>				
			<b>Salaries</b>	
15250	0.000	4.348	300 TA	0.000
15250	0.000	4.348		0.000
			<b>Recurring</b>	
840666	0.000	81.771	214 Operational Cost	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
5052633	0.000	47.106	812 Training	0.000
5893299	0.000	128.877		0.000
			<b>Non-Recurring</b>	
2047108	0.000	3.529	420 Equipment/Machinery	0.000
3062389	0.000	15.876	910 Civil Works	0.000
5109497	0.000	19.405		0.000
11018046	0.000	152.630	SUB-TOTAL	0.000
<b>306-40-2142 Annual Plan 2015-16 -FMSP -Agro machinery service centre (AMOSC), ARS Mannuthy</b>				
			<b>Salaries</b>	
0	0.000	1.000	300 TA	0.000
0	0.000	1.000		0.000
			<b>Recurring</b>	
0	0.000	16.000	214 Operational Cost	0.000
0	0.000	10.000	812 Training	0.000
0	0.000	26.000		0.000
			<b>Non-Recurring</b>	
0	0.000	3.000	420 Equipment/Machinery	0.000
0	0.000	2.000	910 Civil Works	0.000
0	0.000	5.000		0.000
0	0.000	32.000	SUB-TOTAL	0.000
<b>306-40-3898 Model customer care centre for Farmers</b>				
			<b>Recurring</b>	
49863	0.000	0.000	214 Operational Cost	0.000
49863	0.000	0.000		0.000
49863	0.000	0.000	SUB-TOTAL	0.000
<b>306-40-9821 NABARD-Establishment of Hi-tech nursery of fruit plants and vegetable at central prison at viyyur</b>				
			<b>Recurring</b>	
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	0.500	812 Training	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
<b>306-50-2057 Construction of compound wall, ARS, Mannuthy.</b>				
			<b>Non-Recurring</b>	
2800000	0.000	15.000	910 Civil Works	0.000
2800000	0.000	15.000		0.000
2800000	0.000	15.000	SUB-TOTAL	0.000
<b>306-50-2118 Renovation of compound wall at Southern side of VC's residence, Mannuthy</b>				
			<b>Recurring</b>	
0	0.000	15.000	919 Maintenance/Repair (Major)	0.000
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
<b>306-50-2119 Renovation works to ESD Office, Mannuthy</b>				
			<b>Recurring</b>	
0	0.000	2.000	919 Maintenance/Repair (Major)	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>306-65-6128 Production of seeds , seedlings, plant materials and vermicompost – RF Mode</b>				
Recurring				
2960364	33.000	40.000	600 RF - Operational Expenses	50.000
2960364	33.000	40.000		50.000
2960364	33.000	40.000	<b>SUB-TOTAL</b>	<b>50.000</b>
<b>306-65-6179 KAU RF-Organic inputs</b>				
Recurring				
	0.000	7.730	600 RF - Operational Expenses	8.000
	0.000	7.730		8.000
Non-Recurring				
	0.000	7.870	700 RF - Non-Recurring Expenses	0.000
	0.000	15.000	999 RF - Corpus Amount	0.000
	0.000	22.870		0.000
	0.000	30.600	<b>SUB-TOTAL</b>	<b>8.000</b>
<b>306-65-6361 Network centre for veg. seed production – RF Mode</b>				
Recurring				
2186839	20.000	40.000	600 RF - Operational Expenses	50.000
2186839	20.000	40.000		50.000
Non-Recurring				
	0.000	1.000	999 RF - Corpus Amount	0.000
	0.000	1.000		0.000
2186839	20.000	41.000	<b>SUB-TOTAL</b>	<b>50.000</b>
<b>306-65-6362 Network project -- TC plants -- RF Mode</b>				
Recurring				
20673	4.000	4.000	600 RF - Operational Expenses	4.000
20673	4.000	4.000		4.000
20673	4.000	4.000	<b>SUB-TOTAL</b>	<b>4.000</b>
<b>306-65-6370 Coconut mission --RF Mode</b>				
Recurring				
2390165	20.000	50.000	600 RF - Operational Expenses	50.000
2390165	20.000	50.000		50.000
2390165	20.000	50.000	<b>SUB-TOTAL</b>	<b>50.000</b>
<b>306-65-6371 Paddy mission -- RF Mode</b>				
Recurring				
1305006	20.000	25.000	600 RF - Operational Expenses	35.000
1305006	20.000	25.000		35.000
1305006	20.000	25.000	<b>SUB-TOTAL</b>	<b>35.000</b>
<b>63211603</b>	<b>420.380</b>	<b>915.533</b>	<b>STATION-TOTAL</b>	<b>627.380</b>
<b>23103188</b>	<b>303.980</b>	<b>307.930</b>	<b>Non-Plan Total</b>	<b>430.380</b>
<b>20868380</b>	<b>10.000</b>	<b>368.428</b>	<b>Plan Total</b>	<b>0.000</b>
<b>790815</b>	<b>0.000</b>	<b>0.000</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>3721730</b>	<b>4.900</b>	<b>32.866</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>8863047</b>	<b>97.000</b>	<b>190.600</b>	<b>RF Total</b>	<b>197.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>307 Department of Plant Breeding &amp; Genetics, CoH, Vellanikkara</b>				
307-31-2156 Annual Plan 2015-16-Evaluation of stable and high yielding black gram cultures - Department of plant breeding and genetics -Vellanillara				
			Recurring	
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>307-31-9552 KAU-Gok- Plan Project "Centre for IP Protection "</b>				
			Salaries	
31384	0.000	0.000	300 TA	0.000
31384	0.000	0.000		0.000
			Recurring	
227033	0.580	0.000	153 Contractual Services	0.000
0	11.300	0.000	214 Operational Cost	0.000
38045	0.000	0.000	330 Vehicles - Hiring	0.000
3950	0.000	0.000	540 Documentation/Publication	0.000
141419	0.000	0.000	812 Training	0.000
89166	0.000	0.000	840 Other Items	0.000
499613	11.880	0.000		0.000
			Non-Recurring	
500050	0.000	0.000	420 Equipment/Machinery	0.000
802727	0.000	0.000	910 Civil Works	0.000
1302777	0.000	0.000		0.000
1833774	11.880	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>307-31-9558 Gok Plan- Strengthening research in plant breeding Development</b>				
			Salaries	
382	0.000	0.000	300 TA	0.000
382	0.000	0.000		0.000
			Recurring	
50000	0.000	0.000	153 Contractual Services	0.000
3100	0.000	0.000	210 Research Materials	0.000
1700	0.000	0.000	840 Other Items	0.000
54800	0.000	0.000		0.000
			Non-Recurring	
47944	0.000	0.000	921 Farm Development	0.000
47944	0.000	0.000		0.000
103126	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>1936900</b>	<b>11.880</b>	<b>1.000</b>	<b>STATION-TOTAL</b>	<b>0.000</b>
0	0	0.000	Non-Plan Total	0.000
0	0.000	1.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>308 Agricultural Economics Department, CoH,, VELLANIKKARA</b>				
<b>308-21-9923 Shri.Paul Pothen IFCO Chair (OEAP)</b>				
<b>Salaries</b>				
159600	0.000	0.000	110 Salary - Scientists	0.000
3272	0.000	0.000	300 TA	0.000
162872	0.000	0.000		0.000
<b>Recurring</b>				
43563	0.000	0.000	210 Research Materials	0.000
0	0.100	0.100	214 Operational Cost	0.000
43563	0.100	0.100		0.000
206435	0.100	0.100	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>308-31-0007 (Non-Plan)</b>				
<b>Salaries</b>				
1663202	21.000	21.000	110 Salary - Scientists	23.000
1663202	21.000	21.000		23.000
1663202	21.000	21.000	<b>SUB-TOTAL</b>	<b>23.000</b>
<b>308-31-5169 ICAR Network Project on market intelligence</b>				
<b>Salaries</b>				
165058	1.000	1.700	300 TA	0.000
165058	1.000	1.700		0.000
<b>Recurring</b>				
353153	2.100	5.550	153 Contractual Services	0.000
124799	0.700	1.300	840 Other Items	0.000
477952	2.800	6.850		0.000
643010	3.800	8.550	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>308-31-9136 DoECC-Estt. of a Centre of Excellence in Environmental Economics</b>				
<b>Salaries</b>				
673005	0.000	10.070	120 Salary - Technical staff	0.000
0	1.400	0.000	121 SRF, JRF, RA, etc.	0.000
122476	0.000	3.779	300 TA	0.000
795481	1.400	13.849		0.000
<b>Recurring</b>				
25878	0.000	3.136	210 Research Materials	0.000
0	0.250	0.000	214 Operational Cost	0.000
148193	0.000	6.487	840 Other Items	0.000
174071	0.250	9.623		0.000
969552	1.650	23.472	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>3482199</b>	<b>26.550</b>	<b>53.122</b>	<b>STATION-TOTAL</b>	<b>23.000</b>
1663202	21.000	21.000	<b>Non-Plan Total</b>	<b>23.000</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
643010	3.800	8.550	<b>ICAR Total</b>	<b>0.000</b>
1175987	1.750	23.572	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>309 Biological Control of Crop Pests, Vellanikkara</b>				
<b>309-31-6635 AICRP on Biological control of crop pests (ICAR 75-25)</b>				
<b>Salaries</b>				
2908559	30.000	34.000	110 Salary - Scientists	36.000
888412	10.200	11.000	120 Salary - Technical staff	12.240
0	0.170	0.170	152 Medical Expenses - Staff	0.204
51152	1.000	1.000	300 TA	0.500
3848123	41.370	46.170		48.944
<b>Recurring</b>				
99071	0.500	1.200	142 Wages- Casual/Temp. labourers	0.600
84245	0.800	0.800	210 Research Materials	0.400
24182	0.150	0.195	222 Office Expenses & Miscellaneous	0.098
1000	0.005	0.005	237 Postage Charges	0.003
47794	0.250	0.350	332 Vehicles - Maintenance	0.175
18925	0.100	0.200	333 Vehicles - Fuel Charges	0.100
275217	1.805	2.750		1.376
4123340	43.175	48.920	<b>SUB-TOTAL</b>	<b>50.320</b>
<b>309-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
<b>Salaries</b>				
114400	0.000	2.049	121 SRF, JRF, RA, etc.	0.000
5700	0.000	0.100	300 TA	0.000
120100	0.000	2.149		0.000
<b>Recurring</b>				
23400	0.000	0.250	142 Wages- Casual/Temp. labourers	0.000
19150	0.000	0.000	153 Contractual Services	0.000
6481	0.000	0.750	210 Research Materials	0.000
9128	0.000	0.100	333 Vehicles - Fuel Charges	0.000
10305	0.000	0.400	840 Other Items	0.000
68444	0.000	1.500		0.000
188544	0.000	3.649	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>309-65-6104 Production and sale of Bio control agents – RF Mode</b>				
<b>Recurring</b>				
857204	10.000	13.000	600 RF - Operational Expenses	15.000
857204	10.000	13.000		15.000
857204	10.000	13.000	<b>SUB-TOTAL</b>	<b>15.000</b>
<b>5169088</b>	<b>53.175</b>	<b>65.569</b>	<b>STATION-TOTAL</b>	<b>65.320</b>
0	0	0.000	<b>Non-Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
4123340	43.175	48.920	<b>ICAR Total</b>	<b>50.320</b>
188544	0.000	3.649	<b>OEAP Total</b>	<b>0.000</b>
857204	10.000	13.000	<b>RF Total</b>	<b>15.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>310 Banana Research Station, Kannara</b>				
<b>310-31-0034 (Non-Plan)</b>				
<b>Salaries</b>				
5598219	50.000	47.000	110 Salary - Scientists	60.000
2380733	35.000	36.000	120 Salary - Technical staff	50.000
881650	20.000	22.000	130 Salary - Admn./General Staff	22.000
	0.250	0.100	152 Medical Expenses - Staff	0.250
33794	0.350	0.750	300 TA	1.250
8894396	105.600	105.850		133.500
<b>Recurring</b>				
11475127	132.000	117.000	141 Wages- PL	150.000
457580	23.000	30.000	142 Wages- Casual/Temp. labourers	35.000
5494	0.150	0.800	144 Medical Expenses - PL	1.000
100000	2.000	5.000	210 Research Materials	8.000
11385	0.150	0.250	222 Office Expenses & Miscellaneous	0.300
93895	5.000	7.000	236 Electricity Charges	10.000
2000	0.020	0.020	237 Postage Charges	0.030
5000	0.650	0.800	332 Vehicles - Maintenance	1.500
39830	0.500	1.500	333 Vehicles - Fuel Charges	1.000
19954	0.400	0.750	410 Repair & Maintenance	1.000
8775	0.250	0.400	411 Maint. - Farm Machinery	0.500
26716	0.250	0.250	821 Telephone	0.400
197829	3.000	3.250	826 Security	3.750
9972	0.100	0.150	840 Other Items	0.250
12453557	167.470	167.170		212.730
<b>Non-Recurring</b>				
	0.050	0.010	223 Books (NRC)	0.800
0	0.000	0.000	910 Civil Works	5.000
	0.000	4.000	921 Farm Development	5.000
0	0.050	4.010		10.800
21347953	273.120	277.030	<b>SUB-TOTAL</b>	<b>357.030</b>

**310-31-2150 Setting up of model processing unit and training centre for product diversification in pine apple State Plan 2015-16**

<b>Recurring</b>				
0	0.000	1.000	153 Contractual Services	0.000
0	0.000	0.750	214 Operational Cost	0.000
0	0.000	1.750		0.000
<b>Non-Recurring</b>				
0	0.000	0.250	420 Equipment/Machinery	0.000
0	0.000	0.250		0.000
0	0.000	2.000	<b>SUB-TOTAL</b>	<b>0.000</b>

**310-31-2251 Seed & Nursery Programme (Plan)**

<b>Recurring</b>				
1699918	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
85379	0.000	0.000	153 Contractual Services	0.000
96037	0.000	0.708	210 Research Materials	0.000
15419	0.000	0.000	236 Electricity Charges	0.000
46794	0.000	0.000	332 Vehicles - Maintenance	0.000
13334	0.000	0.000	333 Vehicles - Fuel Charges	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
20335	0.000	0.000	410 Repair & Maintenance	0.000
49987	0.000	0.000	411 Maint. – Farm Machinery	0.000
2027203	0.000	0.708		0.000
2027203	0.000	0.708	SUB-TOTAL	0.000

## 310-31-6624 AICRP on Tropical Fruits (ICAR 75-25)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
<b>Salaries</b>				
5688789	70.800	65.250	110 Salary - Scientists	74.960
2432656	31.200	36.200	120 Salary – Technical staff	30.440
495434	7.200	6.200	130 Salary – Admn./General Staff	7.000
5077	0.350	0.350	152 Medical Expenses - Staff	0.420
105000	1.000	1.400	300 TA	0.500
8726956	110.550	109.400		113.320
<b>Recurring</b>				
150000	0.560	1.250	142 Wages- Casual/Temp. labourers	0.500
482000	1.250	4.150	210 Research Materials	1.020
8000	0.030	0.150	222 Office Expenses & Miscellaneous	0.050
	0.000	0.000	236 Electricity Charges	2.500
	0.000	0.000	237 Postage Charges	0.020
	0.000	0.000	332 Vehicles - Maintenance	1.000
30000	0.060	0.200	333 Vehicles - Fuel Charges	0.075
	0.000	0.000	410 Repair & Maintenance	1.000
	0.000	0.000	411 Maint. – Farm Machinery	1.000
30017	0.140	0.000	812 Training	0.000
30000	0.080	0.250	840 Other Items	0.075
730017	2.120	6.000		7.240
<b>Non-Recurring</b>				
1822589	0.000	0.000	420 Equipment/Machinery	0.000
330000	0.000	0.000	910 Civil Works	0.000
70000	0.000	0.000	921 Farm Development	0.000
2222589	0.000	0.000		0.000
11679562	112.670	115.400	SUB-TOTAL	120.560

## 310-31-8013 KAU-M/S SWAL Corporation Ltd-Confirmation trial on Bioefficacy of sterameal on banana and cowpea for two seasons funds for 2016-17

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
<b>Salaries</b>				
0	0.000	0.807	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.050	300 TA	0.000
0	0.000	0.857		0.000
<b>Recurring</b>				
0	0.000	0.359	210 Research Materials	0.000
0	0.000	3.537	214 Operational Cost	0.000
0	0.000	0.047	417 Station Maintenance/Utilities	0.000
0	0.000	3.943		0.000
0	0.000	4.800	SUB-TOTAL	0.000

## 310-31-9044 Developing System recommendations for Nutrient,disease and insect pest Management Allotment per centre for 1st year

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
<b>Salaries</b>				
264000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
9975	0.000	0.000	300 TA	0.000
273975	0.000	0.000		0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			Recurring	
187200	0.000	0.000	210 Research Materials	0.000
187200	0.000	0.000		0.000
461175	0.000	0.000	SUB-TOTAL	0.000
<b>310-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
			Salaries	
49000	0.000	0.300	300 TA	0.000
49000	0.000	0.300		0.000
			Recurring	
190728	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
304200	0.000	2.300	153 Contractual Services	0.000
163051	0.000	2.300	210 Research Materials	0.000
15880	0.000	0.000	333 Vehicles - Fuel Charges	0.000
109779	0.000	0.000	840 Other Items	0.000
783638	0.000	4.600		0.000
832638	0.000	4.900	SUB-TOTAL	0.000
<b>310-31-9244 SHM Project Entrepreneurship development for SC/ST women through production of TC plants "at BRS Kannara</b>				
			Recurring	
21554	0.250	3.414	214 Operational Cost	0.000
0	0.000	0.357	410 Repair & Maintenance	0.000
0	0.000	0.050	840 Other Items	0.000
21554	0.250	3.821		0.000
			Non-Recurring	
0	0.000	3.443	420 Equipment/Machinery	0.000
0	0.000	3.443		0.000
21554	0.250	7.264	SUB-TOTAL	0.000
<b>310-31-9303 GoK plan -- Commercial micro propagation as per NCS - TCP</b>				
			Salaries	
111965	0.200	1.100	121 SRF, JRF, RA, etc.	0.000
111965	0.200	1.100		0.000
			Recurring	
194190	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
304027	0.000	0.000	210 Research Materials	0.000
0	0.000	4.977	214 Operational Cost	0.000
19499	0.000	0.000	410 Repair & Maintenance	0.000
114209	1.000	0.549	840 Other Items	0.000
631925	1.000	5.526		0.000
			Non-Recurring	
310704	0.000	0.000	910 Civil Works	0.000
310704	0.000	0.000		0.000
1054594	1.200	6.626	SUB-TOTAL	0.000
<b>310-31-9305 GoK plan -- Network project on value addition and post harvest management</b>				
			Salaries	
272470	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
272470	0.000	0.000		0.000
			Recurring	
142800	0.000	0.000	210 Research Materials	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
82200	0.000	0.000	812 Training	0.000
50000	0.000	0.000	840 Other Items	0.000
275000	0.000	0.000		0.000
			<b>Non-Recurring</b>	
297046	0.000	0.000	420 Equipment/Machinery	0.000
297046	0.000	0.000		0.000
844516	0.000	0.000	SUB-TOTAL	0.000

**310-31-9308 GoK plan – Strengthening of biocontrol unit**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
137910	0.000	0.700	121 SRF, JRF, RA, etc.	0.000
19882	0.000	0.250	300 TA	0.000
157792	0.000	0.950		0.000
			<b>Recurring</b>	
146118	0.000	0.234	214 Operational Cost	0.000
65837	0.000	0.000	840 Other Items	0.000
211955	0.000	0.234		0.000
			<b>Non-Recurring</b>	
56700	0.000	0.000	420 Equipment/Machinery	0.000
100000	0.000	0.000	910 Civil Works	0.000
156700	0.000	0.000		0.000
526447	0.000	1.184	SUB-TOTAL	0.000

**310-31-9309 GoK plan – Strengthening of six production units of KAU**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
103050	0.000	3.100	153 Contractual Services	0.000
28846	0.000	0.000	210 Research Materials	0.000
63793	0.000	0.998	214 Operational Cost	0.000
108185	0.000	0.000	812 Training	0.000
303874	0.000	4.098		0.000
			<b>Non-Recurring</b>	
5600	0.000	0.000	416 Furniture/Fixtures	0.000
18800	0.000	0.000	910 Civil Works	0.000
24400	0.000	0.000		0.000
328274	0.000	4.098	SUB-TOTAL	0.000

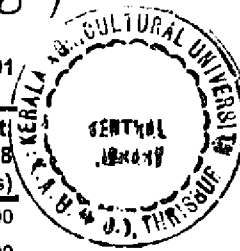
**310-31-9338 GoK plan – Network centre for planting material production**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
0	0.000	0.550	300 TA	0.000
0	0.000	0.550		0.000
			<b>Recurring</b>	
229170	0.000	6.815	214 Operational Cost	0.000
229170	0.000	6.815		0.000
			<b>Non-Recurring</b>	
200000	0.000	1.000	921 Farm Development	0.000
200000	0.000	1.000		0.000
429170	0.000	8.365	SUB-TOTAL	0.000

**310-31-9426 8837-Agro climatic zone specific research through Central Zone – Demonstration of the potential of high yielding varieties of pineapple and popularisation of TC plants of pineapple at Pinapple Research Station , Vellanikkara**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
2000	0.000	0.000	300 TA	0.000
2000	0.000	0.000		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			Recurring	
23160	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
36050	0.000	0.000	153 Contractual Services	0.000
2680	0.000	0.000	210 Research Materials	0.000
61890	0.000	0.000		0.000
			Non-Recurring	
1105	0.000	0.000	420 Equipment/Machinery	0.000
1105	0.000	0.000		0.000
64995	0.000	0.000	SUB-TOTAL	0.000
<b>310-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
			Salaries	
166720	0.000	0.336	121 SRF, JRF, RA, etc.	0.000
166720	0.000	0.336		0.000
			Recurring	
96826	0.000	1.703	142 Wages- Casual/Temp. labourers	0.000
67426	0.000	1.321	210 Research Materials	0.000
0	0.000	4.700	214 Operational Cost	0.000
36939	0.000	0.630	840 Other Items	0.000
201191	0.000	8.354		0.000
			Non-Recurring	
0	0.000	0.300	420 Equipment/Machinery	0.000
100000	0.000	4.000	910 Civil Works	0.000
100000	0.000	4.300		0.000
467911	0.000	12.990	SUB-TOTAL	0.000
<b>310-31-9579 GOK-Plan Project Strengthening research on pineapple, PRC Vellaikkara</b>				
			Recurring	
52893	0.000	1.721	142 Wages- Casual/Temp. labourers	0.000
45794	0.000	0.542	210 Research Materials	0.000
117229	0.000	0.328	214 Operational Cost	0.000
215916	0.000	2.591		0.000
			Non-Recurring	
98550	0.000	0.015	921 Farm Development	0.000
98550	0.000	0.015		0.000
314466	0.000	2.606	SUB-TOTAL	0.000
<b>310-31-9587 Network Project on Seed and nursery programme - planting material production</b>				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
			Non-Recurring	
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
<b>310-31-9593 Annual plan "Stationwise funding on ongoing research projects</b>				
			Recurring	
0	0.000	1.250	214 Operational Cost	0.000
0	0.000	1.250		0.000
			Non-Recurring	
0	0.000	0.250	420 Equipment/Machinery	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	1.500	921 Farm Development	0.000
0	0.000	1.750		0.000
0	0.000	3.000	SUB-TOTAL	0.000
<b>310-50-2120 Renovation and repair of electrical installation in office trainees hostel and lab building</b>				
Recurring				
200000	0.000	0.000	919 Maintenance/Repair (Major)	0.000
200000	0.000	0.000		0.000
200000	0.000	0.000	SUB-TOTAL	0.000
<b>310-65-6103 Production of value added products from banana with the involvement of SHG women – RF Mode</b>				
Recurring				
10000	0.400	3.500	600 RF - Operational Expenses	6.000
10000	0.400	3.500		6.000
10000	0.400	3.500	SUB-TOTAL	6.000
<b>310-65-6159 Production of elite seeds and planting materials in KAU</b>				
Recurring				
67410	0.600	0.500	600 RF - Operational Expenses	0.500
67410	0.600	0.500		0.500
67410	0.600	0.500	SUB-TOTAL	0.500
<b>310-65-6275 Virus indexing under DARE 100crore project.</b>				
Recurring				
206286	1.750	4.000	600 RF - Operational Expenses	5.000
206286	1.750	4.000		5.000
206286	1.750	4.000	SUB-TOTAL	5.000
<b>310-65-6352 Mass production of Bio control agents – RF Mode</b>				
Recurring				
787271	10.000	15.000	600 RF - Operational Expenses	20.000
787271	10.000	15.000		20.000
787271	10.000	15.000	SUB-TOTAL	20.000
<b>310-65-6353 Estt. of progeny orchard for mass production of banana suckers – RF Mode</b>				
Recurring				
364710	3.500	7.000	600 RF - Operational Expenses	15.000
364710	3.500	7.000		15.000
364710	3.500	7.000	SUB-TOTAL	15.000
<b>310-65-6354 Production and distribution of quality planting materials – TC plants of banana – RF Mode</b>				
Recurring				
99729	2.500	0.500	600 RF - Operational Expenses	0.000
99729	2.500	0.500		0.000
99729	2.500	0.500	SUB-TOTAL	0.000
<b>310-65-6355 Production and distribution of planting materials under KAU seed authority – RF Mode</b>				
Recurring				
146056	3.000	2.500	600 RF - Operational Expenses	3.000
146056	3.000	2.500		3.000
146056	3.000	2.500	SUB-TOTAL	3.000
<b>42281920</b>	<b>408.990</b>	<b>486.971</b>	<b>STATION-TOTAL</b>	<b>527.090</b>
<b>21347953</b>	<b>273.120</b>	<b>277.030</b>	<b>Non-Plan Total</b>	<b>357.030</b>
<b>2227203</b>	<b>0.000</b>	<b>2.708</b>	<b>Plan Total</b>	<b>0.000</b>

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
11679562	112.670	115.400	ICAR Total	120.560
1315367	0.250	16.964	OEAP Total	0.000
1681462	21.750	33.000	RF Total	49.500

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>311 Agricultural Research Station, Anakayam</b>				
<b>311-31-0039 (Non-Plan)</b>				
<b>Salaries</b>				
1156169	14.000	16.000	110 Salary - Scientists	23.000
1955768	26.000	35.000	120 Salary - Technical staff	45.000
2131700	28.000	32.000	130 Salary - Admn./General Staff	46.000
8813	0.250	0.100	152 Medical Expenses - Staff	0.200
9961	0.200	0.700	300 TA	0.500
5262411	68.450	83.800		114.700
<b>Recurring</b>				
1730528	21.000	25.000	141 Wages- PL	37.000
2800316	40.000	35.000	142 Wages- Casual/Temp. labourers	40.000
3831	0.100	0.100	144 Medical Expenses - PL	0.150
17000	3.000	1.000	210 Research Materials	3.000
9064	0.250	0.100	222 Office Expenses & Miscellaneous	0.250
49999	1.500	1.500	236 Electricity Charges	1.500
3000	0.040	0.020	237 Postage Charges	0.100
	0.200	0.700	332 Vehicles - Maintenance	1.000
23110	0.400	0.650	333 Vehicles - Fuel Charges	0.750
0	0.000	0.100	418 IT Maintenance	0.150
13831	0.160	0.110	821 Telephone	0.180
324841	3.750	3.750	826 Security	4.500
15495	0.250	0.150	840 Other Items	0.300
4991015	70.850	68.180		88.880
<b>Non-Recurring</b>				
	0.000	5.000	416 Furniture/Fixtures	0.000
0	0.000	0.200	423 IT Equipment*	0.000
36162	2.000	2.000	921 Farm Development	3.000
36162	2.000	7.200		3.000
10289588	141.100	159.180	<b>SUB-TOTAL</b>	<b>206.580</b>
<b>311-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
<b>Salaries</b>				
339109	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
339109	0.000	0.000		0.000
<b>Recurring</b>				
1500702	0.000	9.100	142 Wages- Casual/Temp. labourers	0.000
168473	0.000	0.000	210 Research Materials	0.000
35624	0.000	0.000	236 Electricity Charges	0.000
4682	0.000	0.000	840 Other Items	0.000
1709481	0.000	9.100		0.000
<b>Non-Recurring</b>				
43438	0.000	0.000	921 Farm Development	0.000
43438	0.000	0.000		0.000
2092028	0.000	9.100	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>311-31-2258 Strengthening Research in Cashew (Plan)</b>				
<b>Salaries</b>				
308949	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
308949	0.000	0.000		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			Recurring	
21407	0.000	0.000	210 Research Materials	0.000
4466	0.000	0.000	411 Maint. – Farm Machinery	0.000
25873	0.000	0.000		0.000
334822	0.000	0.000	SUB-TOTAL	0.000
<b>311-31-8287 National Horticultural Mission on Spices and Aromatic plants.</b>				
			Salaries	
28688	0.250	0.218	300 TA	0.000
28688	0.250	0.218		0.000
			Recurring	
608115	4.500	2.485	214 Operational Cost	0.000
74922	0.500	0.500	561 Workshop/Seminar/etc	0.000
683037	5.000	2.985		0.000
711725	5.250	3.203	SUB-TOTAL	0.000
<b>311-31-9188 KAU-Finance -SHM Project "Front-line Demonstration Unit Evaluation of Strawberry for Commercial cultivation " ARS, Anakayam</b>				
			Recurring	
24648	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
84565	0.000	0.000	210 Research Materials	0.000
109213	0.000	0.000		0.000
109213	0.000	0.000	SUB-TOTAL	0.000
<b>311-31-9194 Rehabilitation of Existing Tissue culture Lab</b>				
			Non-Recurring	
599998	0.000	0.000	921 Farm Development	0.000
599998	0.000	0.000		0.000
599998	0.000	0.000	SUB-TOTAL	0.000
<b>311-31-9303 GoK plan – Commercial micro propagation as per NCS - TCP</b>				
			Salaries	
221137	0.000	3.200	121 SRF, JRF, RA, etc.	0.000
19971	0.000	0.000	300 TA	0.000
241108	0.000	3.200		0.000
			Recurring	
28750	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
89906	0.000	0.000	210 Research Materials	0.000
0	0.000	3.082	214 Operational Cost	0.000
74655	0.000	0.000	330 Vehicles - Hiring	0.000
749	0.000	0.000	418 IT Maintenance	0.000
47091	0.000	0.000	840 Other Items	0.000
57000	0.000	0.000	842 Stipend	0.000
298151	0.000	3.082		0.000
			Non-Recurring	
6398	0.000	2.000	420 Equipment/Machinery	0.000
35899	0.000	0.000	921 Farm Development	0.000
42297	0.000	2.000		0.000
581556	0.000	8.282	SUB-TOTAL	0.000
<b>311-31-9338 GoK plan – Network centre for planting material production</b>				
			Recurring	
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			Non-Recurring	
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
<b>311-31-9506 8979-Strengthening of training centre, Tissue culture Laboratory and Nursery at Anakkayam</b>				
			Salaries	
76552	0.000	0.169	121 SRF, JRF, RA, etc.	0.000
76552	0.000	0.169		0.000
			Recurring	
0	0.000	0.121	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.002	210 Research Materials	0.000
0	0.000	0.123		0.000
			Non-Recurring	
0	0.000	0.003	420 Equipment/Machinery	0.000
0	0.000	0.003		0.000
76552	0.000	0.295	SUB-TOTAL	0.000
<b>311-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "</b>				
			Salaries	
36542	3.500	3.500	121 SRF, JRF, RA, etc.	0.000
36542	3.500	3.500		0.000
			Non-Recurring	
17205	0.000	0.000	420 Equipment/Machinery	0.000
347560	0.000	0.000	921 Farm Development	0.000
364765	0.000	0.000		0.000
401307	3.500	3.500	SUB-TOTAL	0.000
<b>311-31-9809 DTPC project- agro tourism project for ARS Anakkayam</b>				
			Non-Recurring	
0	0.000	14.970	910 Civil Works	0.000
0	0.000	5.000	921 Farm Development	0.000
0	0.000	19.970		0.000
0	0.000	19.970	SUB-TOTAL	0.000
<b>311-40-3603 Intenseive plant propogation &amp; E-learning centre in Cashew</b>				
			Recurring	
4674	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
142800	0.000	0.000	812 Training	0.000
147474	0.000	0.000		0.000
147474	0.000	0.000	SUB-TOTAL	0.000
<b>311-40-9820 Sponsored training programme on Hi-tech farming and value addition for the porur bio-enterprises</b>				
			Recurring	
0	0.000	0.300	812 Training	0.000
0	0.000	0.300		0.000
0	0.000	0.300	SUB-TOTAL	0.000
<b>311-50-2038 Construction of Training Hall, ARS, Anakkayam</b>				
			Non-Recurring	
1000000	0.000	0.000	910 Civil Works	0.000
1000000	0.000	0.000		0.000
1000000	0.000	0.000	SUB-TOTAL	0.000



<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>311-65-6118 Production of planting materials -- RF Mode</b>				
			Recurring	
5315474	60.000	60.000	600 RF - Operational Expenses	70.000
5315474	60.000	60.000		70.000
5315474	60.000	60.000	<b>SUB-TOTAL</b>	<b>70.000</b>
<b>311-65-6357 Network centre for production and distribution of planting materials -- RF Mode</b>				
			Recurring	
3089382	50.000	50.000	600 RF - Operational Expenses	60.000
3089382	50.000	50.000		60.000
3089382	50.000	50.000	<b>SUB-TOTAL</b>	<b>60.000</b>
<b>24749119</b>	<b>259.850</b>	<b>317.830</b>	<b>STATION-TOTAL</b>	<b>336.580</b>
<b>10289588</b>	<b>141.100</b>	<b>159.180</b>	<b>Non-Plan Total</b>	<b>206.580</b>
<b>3574324</b>	<b>0.000</b>	<b>9.100</b>	<b>Plan Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>1420936</b>	<b>5.250</b>	<b>23.473</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>8404856</b>	<b>110.000</b>	<b>110.000</b>	<b>RF Total</b>	<b>130.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
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### 312 Coconut Research Station, Balaramapuram

312-31-0039 (Non-Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
4852219	40.000	47.000	110 Salary - Scientists	55.000
554840	7.000	8.000	120 Salary - Technical staff	10.000
2201924	27.000	26.000	130 Salary - Admn./General Staff	32.000
2438	0.300	0.300	152 Medical Expenses - Staff	0.350
10798	0.300	0.300	300 TA	0.500
7622219	74.600	81.600		97.850
			<b>Recurring</b>	
478827	6.000	27.000	141 Wages- PL	42.000
817619	36.000	7.000	142 Wages- Casual/Temp. labourers	8.000
	0.200	0.200	144 Medical Expenses - PL	0.300
2009	3.000	1.800	210 Research Materials	5.000
9482	0.150	0.200	222 Office Expenses & Miscellaneous	0.250
1600	0.020	0.000	224 Uniform	0.000
67763	1.200	1.000	236 Electricity Charges	1.500
1500	0.040	0.040	237 Postage Charges	0.040
6540	0.250	0.270	332 Vehicles - Maintenance	0.300
9798	0.150	0.150	333 Vehicles - Fuel Charges	0.180
1450	0.100	0.100	410 Repair & Maintenance	0.200
406	0.150	0.150	411 Maint. - Farm Machinery	0.200
15540	0.200	0.150	418 IT Maintenance	0.250
13095	0.150	0.150	821 Telephone	0.200
83078	2.000	4.000	826 Security	6.000
9420	0.150	0.200	840 Other Items	0.250
1518127	49.760	42.410		64.670
			<b>Non-Recurring</b>	
	0.000	0.010	223 Books (NRC)	0.020
0	0.000	1.300	423 IT Equipment*	0.500
0	0.000	1.310		0.520
9140346	124.360	125.320	SUB-TOTAL	163.040

312-31-3461 Identi,prod. & distri. of market ori. coconut varieties

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
1968634	0.000	6.750	142 Wages- Casual/Temp. labourers	0.000
2367	0.000	0.000	236 Electricity Charges	0.000
1971001	0.000	6.750		0.000
1971001	0.000	6.750	SUB-TOTAL	0.000

312-31-8789 Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dists. of Kerala

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
1675	0.000	0.000	300 TA	0.000
1675	0.000	0.000		0.000
			<b>Recurring</b>	
171700	0.000	0.587	142 Wages- Casual/Temp. labourers	0.000
110596	0.000	0.000	210 Research Materials	0.000
27733	0.000	0.409	812 Training	0.000
10868	1.500	0.000	840 Other Items	0.000
320897	1.500	0.996		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			<b>Non-Recurring</b>	
800000	0.000	0.032	910 Civil Works	0.000
24525	0.000	0.000	921 Farm Development	0.000
824525	0.000	0.032		0.000
1147097	1.500	1.028	<b>SUB-TOTAL</b>	0.000
<b>312-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
			<b>Salaries</b>	
350491	0.000	1.500	121 SRF, JRF, RA, etc.	0.000
7315	0.000	0.100	300 TA	0.000
357806	0.000	1.600		0.000
			<b>Recurring</b>	
160588	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
12444	0.000	0.100	210 Research Materials	0.000
66584	0.000	2.931	214 Operational Cost	0.000
1274	0.000	0.100	333 Vehicles - Fuel Charges	0.000
15772	0.000	0.100	540 Documentation/Publication	0.000
16000	0.000	0.000	840 Other Items	0.000
272662	0.000	3.231		0.000
630468	0.000	4.831	<b>SUB-TOTAL</b>	0.000
<b>312-31-9338 GoK plan – Network centre for planting material production</b>				
			<b>Salaries</b>	
0	0.000	0.400	300 TA	0.000
0	0.000	0.400		0.000
			<b>Recurring</b>	
137617	2.420	3.547	214 Operational Cost	0.000
137617	2.420	3.547		0.000
			<b>Non-Recurring</b>	
46209	0.000	1.964	921 Farm Development	0.000
46209	0.000	1.964		0.000
183826	2.420	5.911	<b>SUB-TOTAL</b>	0.000
<b>312-31-9358 Strengthening RARS Pilicode – Estt. of pollen Bank for large scale production of Hybrid coconut seedlings</b>				
			<b>Salaries</b>	
101560	1.500	2.400	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.100	300 TA	0.000
101560	1.500	2.500		0.000
			<b>Recurring</b>	
265240	0.000	6.635	142 Wages- Casual/Temp. labourers	0.000
227807	0.000	5.000	210 Research Materials	0.000
146020	1.500	1.500	214 Operational Cost	0.000
63360	0.000	1.000	236 Electricity Charges	0.000
0	0.000	1.000	330 Vehicles - Hiring	0.000
3104	0.000	1.000	812 Training	0.000
20988	0.000	0.600	840 Other Items	0.000
726519	1.500	16.735		0.000
			<b>Non-Recurring</b>	
720087	0.000	4.799	420 Equipment/Machinery	0.000
720087	0.000	4.799		0.000
1548166	3.000	24.034	<b>SUB-TOTAL</b>	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>312-31-9530 9051-Revamping of Coconut Research Station,Balaramapuram</b>				
<b>Recurring</b>				
0	0.000	2.900	210 Research Materials	0.000
0	0.000	2.900		0.000
<b>Non-Recurring</b>				
324218	0.000	3.382	921 Farm Development	0.000
324218	0.000	3.382		0.000
324218	0.000	6.282	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>312-31-9533 9064-crop weather relation and physiology in Cowpea</b>				
<b>Salaries</b>				
108529	0.000	0.355	121 SRF, JRF, RA, etc.	0.000
1743	0.000	0.023	300 TA	0.000
110272	0.000	0.378		0.000
<b>Recurring</b>				
33292	0.000	0.686	142 Wages- Casual/Temp. labourers	0.000
3400	0.000	0.066	210 Research Materials	0.000
10079	0.000	0.099	214 Operational Cost	0.000
7599	0.000	0.024	840 Other Items	0.000
54370	0.000	0.875		0.000
<b>Non-Recurring</b>				
256327	0.000	0.555	420 Equipment/Machinery	0.000
256327	0.000	0.555		0.000
420969	0.000	1.808	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>312-31-9534 9065-crop weather relation studies in coconut</b>				
<b>Salaries</b>				
245416	0.000	1.146	121 SRF, JRF, RA, etc.	0.000
245416	0.000	1.146		0.000
<b>Recurring</b>				
32598	0.000	0.137	142 Wages- Casual/Temp. labourers	0.000
32598	0.000	0.137		0.000
278014	0.000	1.283	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>312-31-9535 9066-weather relation studies in Banana</b>				
<b>Salaries</b>				
209800	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
209800	0.000	0.000		0.000
<b>Recurring</b>				
11790	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
3150	0.000	0.000	210 Research Materials	0.000
16646	0.000	0.000	214 Operational Cost	0.000
31586	0.000	0.000		0.000
241386	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>312-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch pojects and minor infrastructure support during 2013-14 "</b>				
<b>Salaries</b>				
91500	0.000	1.285	121 SRF, JRF, RA, etc.	0.000
91500	0.000	1.285		0.000
<b>Recurring</b>				
199000	0.000	0.037	142 Wages- Casual/Temp. labourers	0.000
196065	0.000	0.044	210 Research Materials	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
197231	0.000	3.828	214 Operational Cost	0.000
592296	0.000	3.909		0.000
			<b>Non-Recurring</b>	
8000	0.000	0.510	420 Equipment/Machinery	0.000
1325	0.000	6.144	921 Farm Development	0.000
9325	0.000	6.654		0.000
<b>693121</b>	<b>0.000</b>	<b>11.848</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>312-50-2046 Construction of Training Hall &amp; Seed storage room CRS, Balaramapuram.</b>				
			<b>Non-Recurring</b>	
90000	0.000	7.100	910 Civil Works	0.000
90000	0.000	7.100		0.000
90000	0.000	7.100	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>312-50-2132 Construction &amp; repairs of compound wall - balance portion</b>				
			<b>Non-Recurring</b>	
0	0.000	3.500	910 Civil Works	0.000
0	0.000	3.500		0.000
0	0.000	3.500	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>312-50-2133 Renovation of office building</b>				
			<b>Recurring</b>	
0	0.000	10.000	919 Maintenance/Repair (Major)	0.000
0	0.000	10.000		0.000
0	0.000	10.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>312-50-2134 Renovation of Electrical installation in office and lab buildings</b>				
			<b>Recurring</b>	
176374	0.000	0.236	919 Maintenance/Repair (Major)	0.000
176374	0.000	0.236		0.000
176374	0.000	0.236	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>312-65-6367 Hybrid coconut seedlings and other planting material production -- RF Mode</b>				
			<b>Recurring</b>	
105600	5.000	3.500	600 RF - Operational Expenses	5.000
105600	5.000	3.500		5.000
105600	5.000	3.500	<b>SUB-TOTAL</b>	<b>5.000</b>
<b>16950586</b>	<b>136.280</b>	<b>213.431</b>	<b>STATION-TOTAL</b>	<b>168.040</b>
<b>9140346</b>	<b>124.360</b>	<b>125.320</b>	<b>Non-Plan Total</b>	<b>163.040</b>
<b>2237375</b>	<b>0.000</b>	<b>27.586</b>	<b>Plan Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>1777565</b>	<b>1.500</b>	<b>5.859</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>105600</b>	<b>5.000</b>	<b>3.500</b>	<b>RF Total</b>	<b>5.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
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### 313 Cashew Research Station, Madakathara

313-31-0039 (Non-Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
	0.000	13.480	<b>Salaries</b>	
1450715	17.000	34.000	110 Salary - Scientists	0.000
850879	12.000	14.000	120 Salary - Technical staff	25.000
	0.300	0.250	130 Salary - Admn./General Staff	16.000
1683	0.100	0.100	152 Medical Expenses - Staff	0.300
2303277	29.400	61.830	300 TA	0.100
				41.400
			<b>Recurring</b>	
2076017	31.000	29.000	141 Wages- PL	30.000
42588	12.000	12.000	142 Wages- Casual/Temp. labourers	14.000
	0.400	0.200	144 Medical Expenses - PL	0.250
	1.500	1.000	210 Research Materials	1.000
10453	0.150	0.100	222 Office Expenses & Miscellaneous	0.100
2200	0.042	0.120	224 Uniform	0.120
22383	3.000	0.500	236 Electricity Charges	1.000
	0.020	0.020	237 Postage Charges	0.020
	0.300	0.300	332 Vehicles - Maintenance	0.300
11060	0.250	0.100	333 Vehicles - Fuel Charges	0.150
105070	2.000	0.750	411 Maint. - Farm Machinery	1.000
3895	0.200	0.200	418 IT Maintenance	0.200
3157	0.060	0.060	821 Telephone	0.060
321900	4.000	4.500	826 Security	5.000
2048	0.100	0.050	840 Other Items	0.050
2600771	55.022	48.900		53.250
			<b>Non-Recurring</b>	
	0.500	1.000	921 Farm Development	1.000
	0.500	1.000		1.000
4904048	84.922	111.730	<b>SUB-TOTAL</b>	95.650

313-31-2149 Evaluation of Bio - intensive technologies in the management of tea mosquito bug in cashew - State Plan for 2015-16

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
0	0.000	0.700	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.600	153 Contractual Services	0.000
0	0.000	0.450	214 Operational Cost	0.000
0	0.000	1.750		0.000
			<b>Non-Recurring</b>	
0	0.000	0.750	420 Equipment/Machinery	0.000
0	0.000	0.750		0.000
0	0.000	2.500	<b>SUB-TOTAL</b>	0.000

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

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
1480000	0.000	7.350	142 Wages- Casual/Temp. labourers	0.000
300000	0.000	0.000	153 Contractual Services	0.000
2976	0.000	0.000	210 Research Materials	0.000
1782976	0.000	7.350		0.000
1782976	0.000	7.350	<b>SUB-TOTAL</b>	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>313-31-6631 AICRP on Cashew (ICAR 75-25)</b>				
<b>Salaries</b>				
6654312	86.400	86.400	110 Salary - Scientists	86.400
986431	14.400	14.400	120 Salary – Technical staff	14.400
	0.240	0.240	152 Medical Expenses - Staff	0.240
49948	0.500	0.500	300 TA	0.500
7690691	101.540	101.540		101.540
<b>Recurring</b>				
515470	7.200	7.200	142 Wages- Casual/Temp. labourers	7.200
181217	2.500	2.500	210 Research Materials	2.500
29809	0.300	0.300	222 Office Expenses & Miscellaneous	0.300
726496	10.000	10.000		10.000
8417187	111.540	111.540	<b>SUB-TOTAL</b>	111.540
<b>313-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
<b>Salaries</b>				
157712	0.000	0.900	121 SRF, JRF, RA, etc.	0.000
22413	0.000	0.100	300 TA	0.000
180125	0.000	1.000		0.000
<b>Recurring</b>				
120600	0.000	0.900	153 Contractual Services	0.000
123166	0.000	0.250	210 Research Materials	0.000
145906	0.000	0.772	840 Other Items	0.000
389672	0.000	1.922		0.000
569797	0.000	2.922	<b>SUB-TOTAL</b>	0.000
<b>313-31-9338 GoK plan – Network centre for planting material production</b>				
<b>Salaries</b>				
6900	0.000	0.357	300 TA	0.000
6900	0.000	0.357		0.000
<b>Recurring</b>				
300000	0.000	2.000	214 Operational Cost	0.000
300000	0.000	2.000		0.000
<b>Non-Recurring</b>				
46150	0.000	2.539	921 Farm Development	0.000
46150	0.000	2.539		0.000
353050	0.000	4.896	<b>SUB-TOTAL</b>	0.000
<b>313-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
<b>Recurring</b>				
250000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
100000	0.000	0.000	153 Contractual Services	0.000
139746	0.000	0.603	210 Research Materials	0.000
12829	0.000	0.003	333 Vehicles - Fuel Charges	0.000
46744	0.000	0.033	840 Other Items	0.000
549319	0.000	0.639		0.000
<b>Non-Recurring</b>				
132931	0.000	0.171	420 Equipment/Machinery	0.000
350000	0.000	3.000	910 Civil Works	0.000
452391	0.000	1.476	921 Farm Development	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
935322	0.000	4.647		0.000
1484641	0.000	5.286	SUB-TOTAL	0.000
<b>313-40-5174 KAU-FIN- ICAR Tribal Sub Plan at CRS Madakkathara</b>				
Recurring				
485000	0.000	2.040	214 Operational Cost	0.000
485000	0.000	2.040		0.000
485000	0.000	2.040	SUB-TOTAL	0.000
<b>313-40-8014 DCCD-MIDH-Distric level seminar on Cashew</b>				
Recurring				
0	0.000	1.000	812 Training	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
<b>313-40-8015 DCCD-MIDH-Distric level seminar on Cashew</b>				
Recurring				
0	0.000	0.900	812 Training	0.000
0	0.000	0.900		0.000
0	0.000	0.900	SUB-TOTAL	0.000
<b>313-40-9226 DCCD- FLTD programme on Cashew, CRS, Madakkathara</b>				
Recurring				
128794	0.000	0.000	812 Training	0.000
128794	0.000	0.000		0.000
128794	0.000	0.000	SUB-TOTAL	0.000
<b>313-40-9228 DCCD- MIDH Programme on cashew apple utilization CRS, Madakkathara</b>				
Recurring				
62500	0.000	0.000	812 Training	0.000
62500	0.000	0.000		0.000
62500	0.000	0.000	SUB-TOTAL	0.000
<b>313-40-9236 DCCD-HRD Exposure visit of Cashew farmers</b>				
Recurring				
60000	0.000	0.000	812 Training	0.000
60000	0.000	0.000		0.000
60000	0.000	0.000	SUB-TOTAL	0.000
<b>313-40-9285 DCCD-Production forecast programme on cashew</b>				
Recurring				
40000	0.000	0.000	812 Training	0.000
40000	0.000	0.000		0.000
40000	0.000	0.000	SUB-TOTAL	0.000
<b>313-40-9814 DCCD-MIDH farmers training programme on cashew</b>				
Recurring				
0	0.000	0.900	812 Training	0.000
0	0.000	0.900		0.000
0	0.000	0.900	SUB-TOTAL	0.000
<b>313-40-9817 KSACC-Training on cashew production technology</b>				
Recurring				
0	0.000	0.800	812 Training	0.000
0	0.000	0.800		0.000
0	0.000	0.800	SUB-TOTAL	0.000



<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>313-40-9819 DCCD- MIDH- Training on Cashew apple utilization Programme for unemployed women</b>				
			<b>Recurring</b>	
0	0.000	0.500	812 Training	0.000
0	0.000	0.500		0.000
0	0.000	0.500	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>313-65-6101 Cashew graft production and cashew apple processing – RF Mode</b>				
			<b>Recurring</b>	
2026508	22.000	30.000	600 RF - Operational Expenses	35.000
2026508	22.000	30.000		35.000
2026508	22.000	30.000	<b>SUB-TOTAL</b>	<b>35.000</b>
<b>20314501</b>	<b>218.462</b>	<b>282.364</b>	<b>STATION-TOTAL</b>	<b>242.190</b>
<b>4904048</b>	<b>84.922</b>	<b>111.730</b>	<b>Non-Plan Total</b>	<b>95.650</b>
<b>1782976</b>	<b>0.000</b>	<b>9.850</b>	<b>Plan Total</b>	<b>0.000</b>
<b>8902187</b>	<b>111.540</b>	<b>113.580</b>	<b>ICAR Total</b>	<b>111.540</b>
<b>861091</b>	<b>0.000</b>	<b>7.022</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>2026508</b>	<b>22.000</b>	<b>30.000</b>	<b>RF Total</b>	<b>35.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
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### 314 Cardamom Research Station, Pampadumpara

314-31-0034 (Non-Plan)

Salaries				
3203575	25.000	25.000	110 Salary - Scientists	28.000
2502532	25.000	25.000	120 Salary - Technical staff	30.000
2787697	31.000	31.000	130 Salary - Admn./General Staff	37.000
23024	0.500	0.020	152 Medical Expenses - Staff	0.020
15237	0.300	0.300	300 TA	0.350
8532065	81.800	81.320		95.370

Recurring				
1053684	7.500	7.500	141 Wages- PL	5.000
226020	12.000	20.000	142 Wages- Casual/Temp. labourers	20.000
	0.100	0.005	144 Medical Expenses - PL	0.005
215886	3.500	3.500	210 Research Materials	5.000
24633	0.250	0.130	222 Office Expenses & Miscellaneous	0.150
3200	0.120	0.040	224 Uniform	0.050
238354	3.000	3.000	236 Electricity Charges	4.000
3000	0.040	0.020	237 Postage Charges	0.020
29160	0.500	1.000	332 Vehicles - Maintenance	1.000
	0.500	0.600	333 Vehicles - Fuel Charges	0.650
9513	0.500	0.500	410 Repair & Maintenance	1.000
12818	0.400	0.600	411 Maint. - Farm Machinery	1.000
	0.000	0.750	419 IT Enabled Serv.*	0.000
	0.050	0.050	540 Documentation/Publication	1.000
2338	0.500	0.050	551 Exhibition/ Kissanmela	0.500
14515	0.200	0.200	821 Telephone	0.250
272944	3.000	4.000	826 Security	6.000
47971	0.500	0.750	840 Other Items	1.000
2154036	32.660	42.695		46.625

Non-Recurring				
230	0.100	0.005	223 Books (NRC)	0.005
	0.000	1.750	416 Furniture/Fixtures	0.250
0	0.000	0.750	423 IT Equipment*	0.000
	0.000	2.000	921 Farm Development	2.000
230	0.100	4.505		2.255

10886331	114.560	128.520	SUB-TOTAL	144.250
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314-31-2251 Seed & Nursery Programme (Plan)

Recurring				
633469	0.000	3.000	142 Wages- Casual/Temp. labourers	0.000
50000	0.000	0.000	210 Research Materials	0.000
17106	0.000	0.000	332 Vehicles - Maintenance	0.000
8500	0.000	0.000	333 Vehicles - Fuel Charges	0.000
149070	0.000	0.000	410 Repair & Maintenance	0.000
5000	0.000	0.000	411 Maint. - Farm Machinery	0.000
863145	0.000	3.000		0.000
863145	0.000	3.000	SUB-TOTAL	0.000

314-31-6620 AICRP on Spices (ICAR 75%-25%)

Salaries				
972823	18.000	14.500	110 Salary - Scientists	14.500

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
1083348	11,500	15,000	120 Salary – Technical staff	11,500
171934	5,750	5,750	130 Salary – Admn./General Staff	6,900
	0,200	0,200	152 Medical Expenses - Staff	0,240
61302	0,500	1,500	300 TA	0,750
2289407	35,950	36,950		33,890
			<b>Recurring</b>	
149570	1,500	1,500	142 Wages- Casual/Temp. labourers	0,750
92643	0,950	0,950	210 Research Materials	0,475
	0,000	0,100	222 Office Expenses & Miscellaneous	0,250
	0,050	0,050	224 Uniform	0,025
14062	0,150	0,150	236 Electricity Charges	0,075
1208	0,030	0,030	821 Telephone	0,015
257483	2,680	2,780		1,590
			<b>Non-Recurring</b>	
	4,000	1,091	420 Equipment/Machinery	2,000
	5,000	4,983	921 Farm Development	10,000
	9,000	6,074		12,000
2546890	47,630	45,804	<b>SUB-TOTAL</b>	47,480
<b>314-31-8102 Evaluation of Rallis Insecticide RIL-163/F1(25%WG)</b>				
			<b>Salaries</b>	
0	0,000	0,100	300 TA	0,000
0	0,000	0,100		0,000
			<b>Recurring</b>	
0	0,000	3,100	214 Operational Cost	0,000
0	0,000	0,134	840 Other Items	0,000
0	0,000	3,234		0,000
0	0,000	3,334	<b>SUB-TOTAL</b>	0,000
<b>314-31-9020 Establishment of pests and disease surveillance and forewarning units in Kerala-CRS,Pampadumpara</b>				
			<b>Salaries</b>	
182400	0,000	0,626	121 SRF, JRF, RA, etc.	0,000
45345	0,000	0,000	300 TA	0,000
227745	0,000	0,626		0,000
			<b>Recurring</b>	
41058	0,000	0,039	142 Wages- Casual/Temp. labourers	0,000
9828	0,000	0,000	210 Research Materials	0,000
0	0,000	0,612	214 Operational Cost	0,000
31434	0,000	0,000	332 Vehicles - Maintenance	0,000
19058	0,000	0,000	840 Other Items	0,000
101378	0,000	0,651		0,000
			<b>Non-Recurring</b>	
230	0,000	0,000	420 Equipment/Machinery	0,000
230	0,000	0,000		0,000
329353	0,000	1,277	<b>SUB-TOTAL</b>	0,000
<b>314-31-9081 M/S PI Industries Ltd Gurgaon-Bio efficiency evaluation of PII</b>				
			<b>Salaries</b>	
34965	0,000	0,000	120 Salary – Technical staff	0,000
34965	0,000	0,000		0,000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			Recurring	
5000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
3000	0.000	0.000	540 Documentation/Publication	0.000
8000	0.000	0.000		0.000
42965	0.000	0.000	SUB-TOTAL	0.000
<b>314-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
			Salaries	
9200	0.000	0.108	300 TA	0.000
9200	0.000	0.108		0.000
			Recurring	
652319	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
276067	0.000	2.600	153 Contractual Services	0.000
152410	0.000	0.000	210 Research Materials	0.000
0	0.000	4.097	214 Operational Cost	0.000
63992	0.000	0.239	333 Vehicles - Fuel Charges	0.000
7019	0.000	0.000	540 Documentation/Publication	0.000
262348	0.000	0.000	840 Other Items	0.000
1414155	0.000	6.936		0.000
			Non-Recurring	
140447	0.000	2.710	420 Equipment/Machinery	0.000
140447	0.000	2.710		0.000
1563802	0.000	9.754	SUB-TOTAL	0.000
<b>314-31-9309 GoK plan – Strengthening of six production units of KAU</b>				
			Salaries	
216966	0.100	1.939	121 SRF, JRF, RA, etc.	0.000
216966	0.100	1.939		0.000
			Recurring	
58500	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
35515	0.000	0.000	210 Research Materials	0.000
138317	0.400	0.800	214 Operational Cost	0.000
3590	0.000	0.000	410 Repair & Maintenance	0.000
93330	0.000	0.000	840 Other Items	0.000
329252	0.400	0.800		0.000
546218	0.500	2.739	SUB-TOTAL	0.000
<b>314-31-9313 GoK plan – Introduction and improvement of large scale production of exotic cut flowers</b>				
			Recurring	
23920	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
208791	0.000	0.000	153 Contractual Services	0.000
5314	0.000	0.000	210 Research Materials	0.000
4847	0.000	0.000	222 Office Expenses & Miscellaneous	0.000
24620	0.000	0.000	333 Vehicles - Fuel Charges	0.000
9791	0.000	0.000	840 Other Items	0.000
277283	0.000	0.000		0.000
			Non-Recurring	
266596	0.000	0.000	921 Farm Development	0.000
266596	0.000	0.000		0.000
543879	0.000	0.000	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>314-31-9338 GoK plan – Network centre for planting material production</b>				
			Recurring	
0	0.000	4.020	214 Operational Cost	0.000
0	0.000	4.020		0.000
			Non-Recurring	
130463	0.000	1.000	921 Farm Development	0.000
130463	0.000	1.000		0.000
130463	0.000	5.020	SUB-TOTAL	0.000
<b>314-31-9498 8912-AZSR – High Range Zone – Production of quality planting material of high yielding released varieties of Cardomom, Pepper and CoffeeDeveloping infrastructure facilities for paddy seeds</b>				
			Non-Recurring	
40902	0.000	0.000	420 Equipment/Machinery	0.000
40902	0.000	0.000		0.000
40902	0.000	0.000	SUB-TOTAL	0.000
<b>314-31-9499 8913-AZSR – High Range Zone – Promotion of organic farming to rejuvenate the cardamom and pepper plantationsing infrastructure facilities for paddy seeds</b>				
			Recurring	
6400	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
700	0.000	0.000	210 Research Materials	0.000
7100	0.000	0.000		0.000
7100	0.000	0.000	SUB-TOTAL	0.000
<b>314-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
			Salaries	
67742	0.050	1.907	121 SRF, JRF, RA, etc.	0.000
4990	0.000	0.000	300 TA	0.000
72732	0.050	1.907		0.000
			Recurring	
25484	0.000	0.500	142 Wages- Casual/Temp. labourers	0.000
7598	0.000	0.000	210 Research Materials	0.000
199203	0.400	9.500	214 Operational Cost	0.000
0	0.000	0.500	410 Repair & Maintenance	0.000
0	0.000	0.025	540 Documentation/Publication	0.000
232285	0.400	10.525		0.000
			Non-Recurring	
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	1.000		0.000
305017	0.450	13.432	SUB-TOTAL	0.000
<b>314-50-2123 Renovation works to existing wire fencing and boundary wall</b>				
			Recurring	
0	0.000	20.000	919 Maintenance/Repair (Major)	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
<b>314-50-2124 Improving irrigation facility</b>				
			Recurring	
0	0.000	5.000	919 Maintenance/Repair (Major)	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>314-50-2125 Renovation of check dam</b>				
			Recurring	
0	0.000	3.000	919 Maintenance/Repair (Major)	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
<b>314-50-2126 Renovation of staff quarters</b>				
			Recurring	
0	0.000	5.000	919 Maintenance/Repair (Major)	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
<b>314-50-2127 Renovation of Type-II quarters</b>				
			Recurring	
0	0.000	5.000	919 Maintenance/Repair (Major)	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
<b>314-65-6113 Seed and nursery programme – RF Mode</b>				
			Recurring	
	0.000	0.000	142 Wages- Casual/Temp. labourers	10.000
	0.000	0.000	200 Material Inputs	6.000
	0.000	14.000	600 RF - Operational Expenses	15.000
	0.000	14.000		31.000
			Non-Recurring	
	0.000	1.000	700 RF - Non-Recurring Expenses	2.000
	0.000	3.000	999 RF - Corpus Amount	0.000
	0.000	4.000		2.000
	0.000	18.000	SUB-TOTAL	33.000
<b>17606065</b>	<b>163.140</b>	<b>268.880</b>	<b>STATION-TOTAL</b>	<b>224.730</b>
<b>10686331</b>	<b>114.560</b>	<b>128.520</b>	<b>Non-Plan Total</b>	<b>144.250</b>
<b>863145</b>	<b>0.000</b>	<b>41.000</b>	<b>Plan Total</b>	<b>0.000</b>
<b>2546890</b>	<b>47.630</b>	<b>45.804</b>	<b>ICAR Total</b>	<b>47.480</b>
<b>1936120</b>	<b>0.000</b>	<b>14.365</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>18.000</b>	<b>RF Total</b>	<b>33.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>315 Integrated Farming System Research Station, Karamana</b>				
<b>315-31-0039 (Non-Plan)</b>				
<b>Salaries</b>				
854603	16.000	10.000	110 Salary - Scientists	12.500
590799	4.500	8.000	120 Salary – Technical staff	13.000
1617409	18.000	26.000	130 Salary – Admn./General Staff	26.000
16492	0.200	0.200	152 Medical Expenses - Staff	0.500
2423	0.300	0.300	300 TA	0.400
3081726	39.000	44.500		52.400
<b>Recurring</b>				
3516791	41.000	38.000	141 Wages- PL	52.000
883357	15.000	11.000	142 Wages- Casual/Temp. labourers	21.000
0	0.300	0.250	144 Medical Expenses - PL	0.500
40108	2.000	5.000	210 Research Materials	8.000
1974	0.250	0.100	222 Office Expenses & Miscellaneous	0.300
5400	0.080	0.040	224 Uniform	0.080
36292	2.000	1.000	236 Electricity Charges	2.000
1000	0.040	0.020	237 Postage Charges	0.040
7485	0.200	0.100	410 Repair & Maintenance	0.300
17484	0.500	0.500	411 Maint. – Farm Machinery	0.600
0	0.000	5.000	417 Station Maintenance/Utilities	0.000
7655	0.200	0.200	418 IT Maintenance	0.300
8000	0.100	0.100	551 Exhibition/ Kissanmela	0.100
0	0.100	0.020	821 Telephone	0.050
249430	3.000	2.700	826 Security	3.000
8514	0.100	0.150	840 Other Items	0.200
4783490	64.870	64.180		88.470
<b>Non-Recurring</b>				
0	0.250	0.020	223 Books (NRC)	0.020
0	0.250	0.020		0.020
7865216	104.120	108.700	<b>SUB-TOTAL</b>	<b>140.890</b>
<b>315-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
<b>Recurring</b>				
222969	0.000	6.360	142 Wages- Casual/Temp. labourers	0.000
1820	0.000	0.000	210 Research Materials	0.000
15000	0.000	0.000	333 Vehicles - Fuel Charges	0.000
239789	0.000	6.360		0.000
239789	0.000	6.360	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>315-31-2264 Maintaining Dairy, Duck and Poultry Unit</b>				
<b>Recurring</b>				
88556	0.000	0.000	210 Research Materials	0.000
88556	0.000	0.000		0.000
88556	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>315-31-6639 AICRP on cropping pattern (ICAR 75-25)</b>				
<b>Salaries</b>				
4920471	72.000	40.000	110 Salary - Scientists	72.000
3295253	45.600	27.500	120 Salary – Technical staff	45.000
642407	12.000	8.500	130 Salary – Admn./General Staff	12.000
22294	0.290	0.290	152 Medical Expenses - Staff	0.348

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
58947	0.500	0.830	300 TA	0.250
8939372	130.390	77.120		129.598
			<b>Recurring</b>	
187313	1.250	6.810	142 Wages- Casual/Temp. labourers	0.625
0	0.000	2.000	153 Contractual Services	6.000
495888	3.250	3.250	210 Research Materials	1.625
247089	2.130	2.130	840 Other Items	1.065
940290	6.630	14.190		9.315
			<b>Non-Recurring</b>	
193040	0.000	3.000	420 Equipment/Machinery	0.000
193040	0.000	3.000		0.000
10072702	137.020	94.310	<b>SUB-TOTAL</b>	<b>138.913</b>
<b>315-31-9044 Developing System recommendations for Nutrient,disease and insect pest Management Allotment per centre for 1st year</b>				
			<b>Salaries</b>	
88098	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
88098	0.000	0.000		0.000
			<b>Recurring</b>	
12000	0.000	0.000	210 Research Materials	0.000
12000	0.000	0.000		0.000
100098	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>315-31-9322 GoK plan – Training hall and sales counter at CSRC Karamana</b>				
			<b>Non-Recurring</b>	
0	0.000	0.738	416 Furniture/Fixtures	0.000
10400	0.000	5.856	420 Equipment/Machinery	0.000
400000	0.000	0.000	910 Civil Works	0.000
410400	0.000	6.594		0.000
410400	0.000	6.594	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>315-31-9338 GoK plan -- Network centre for planting material production</b>				
			<b>Recurring</b>	
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.500		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	3.500	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>315-31-9518 9032-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala</b>				
			<b>Salaries</b>	
151100	0.000	1.431	121 SRF, JRF, RA, etc.	0.000
17450	0.000	0.050	300 TA	0.000
168550	0.000	1.481		0.000
			<b>Recurring</b>	
25670	0.000	0.659	142 Wages- Casual/Temp. labourers	0.000
84746	0.000	0.370	210 Research Materials	0.000
0	0.000	0.304	214 Operational Cost	0.000
8214	0.000	0.050	330 Vehicles - Hiring	0.000
16241	0.000	0.450	840 Other Items	0.000
134871	0.000	1.833		0.000
303421	0.000	3.314	<b>SUB-TOTAL</b>	<b>0.000</b>



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>315-31-9536 9067-developing user friendly weather based calendors for various crops in different agroecological zones of Kerala</b>				
			<b>Salaries</b>	
90547	0.000	0.435	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.250	300 TA	0.000
90547	0.000	0.685		0.000
			<b>Recurring</b>	
31368	0.000	0.000	840 Other Items	0.000
31368	0.000	0.000		0.000
121915	0.000	0.685	<b>SUB-TOTAL</b>	0.000
<b>315-31-9541 State Plan-Socio economic analysis and farmer participatory development of homestead farms of Kerala</b>				
			<b>Salaries</b>	
313340	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
33461	0.000	0.000	300 TA	0.000
346801	0.000	0.000		0.000
			<b>Recurring</b>	
115332	0.000	0.000	210 Research Materials	0.000
17153	0.000	0.000	330 Vehicles - Hiring	0.000
149820	0.000	0.000	840 Other Items	0.000
282305	0.000	0.000		0.000
			<b>Non-Recurring</b>	
75711	0.000	0.000	420 Equipment/Machinery	0.000
75711	0.000	0.000		0.000
704817	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>315-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
			<b>Recurring</b>	
298700	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
272720	0.000	3.920	153 Contractual Services	0.000
25462	0.000	0.750	210 Research Materials	0.000
19150	3.000	6.500	214 Operational Cost	0.000
19124	0.000	0.000	840 Other Items	0.000
635156	3.000	11.170		0.000
			<b>Non-Recurring</b>	
172235	0.000	1.500	420 Equipment/Machinery	0.000
5473	0.000	0.000	915 Irrig./Water Supply (NRC)	0.000
699930	0.000	1.837	921 Farm Development	0.000
877638	0.000	3.337		0.000
1512794	3.000	14.507	<b>SUB-TOTAL</b>	0.000
<b>315-50-2048 Training Hall &amp; Sales counter,CSRC, Karamana</b>				
			<b>Non-Recurring</b>	
0	0.000	20.000	910 Civil Works	0.000
0	0.000	20.000		0.000
0	0.000	20.000	<b>SUB-TOTAL</b>	0.000
<b>315-50-2131 Renovation of office building including wiring</b>				
			<b>Recurring</b>	
0	0.000	9.500	919 Maintenance/Repair (Major)	0.000
0	0.000	9.500		0.000
0	0.000	9.500	<b>SUB-TOTAL</b>	0.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>315-65-6178 KAU RF- Niraputhari, CSRC, Karamana</b>				
			<b>Recurring</b>	
0	0.000	3.000	600 RF - Operational Expenses	3.000
0	0.000	3.000		3.000
			<b>Non-Recurring</b>	
0	0.000	2.400	999 RF - Corpus Amount	2.400
0	0.000	2.400		2.400
0	0.000	5.400	<b>SUB-TOTAL</b>	<b>5.400</b>
<b>21419708</b>	<b>244.140</b>	<b>272.870</b>	<b>STATION-TOTAL</b>	<b>285.203</b>
<b>7865216</b>	<b>104.120</b>	<b>108.700</b>	<b>Non-Plan Total</b>	<b>140.890</b>
<b>328345</b>	<b>0.000</b>	<b>35.860</b>	<b>Plan Total</b>	<b>0.000</b>
<b>10072702</b>	<b>137.020</b>	<b>94.310</b>	<b>ICAR Total</b>	<b>138.913</b>
<b>100098</b>	<b>0.000</b>	<b>0.000</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>5.400</b>	<b>RF Total</b>	<b>5.400</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>316 Cadbury's Cocoa Research Project, Vellanikkara</b>				
<b>316-31-0041 Co-operative -Cocoa Research centre ( Non-Plan part)</b>				
<b>Salaries</b>				
1082592	33.000	19.000	110 Salary - Scientists	40.000
112310	3.000	2.400	120 Salary – Technical staff	7.200
395311	5.250	5.000	130 Salary – Admn./General Staff	5.750
	0.100	0.010	152 Medical Expenses - Staff	0.100
1590213	41.350	26.410		53.050
<b>Recurring</b>				
	15.000	15.000	141 Wages- PL	20.000
144875	0.750	1.500	144 Medical Expenses - PL	0.750
144875	15.750	16.500		20.750
1735088	57.100	42.910	<b>SUB-TOTAL</b>	73.800
<b>316-31-8811 Co-operative Cocoa Research Centre (OEAP)</b>				
<b>Salaries</b>				
0	0.150	0.100	300 TA	0.000
0	0.150	0.100		0.000
<b>Recurring</b>				
1373952	9.420	0.010	141 Wages- PL	0.000
879550	12.000	15.705	142 Wages- Casual/Temp. labourers	0.000
0	0.000	5.280	153 Contractual Services	0.000
121649	1.250	3.247	210 Research Materials	0.000
2747	0.050	0.113	222 Office Expenses & Miscellaneous	0.000
14819	0.420	1.152	236 Electricity Charges	0.000
1000	0.010	0.020	237 Postage Charges	0.000
1500	0.450	0.500	332 Vehicles - Maintenance	0.000
0	0.100	0.500	333 Vehicles - Fuel Charges	0.000
9700	0.150	0.250	422 Maintenance of Equipments	0.000
64826	1.000	2.002	840 Other Items	0.000
2469743	24.850	28.779		0.000
<b>Non-Recurring</b>				
100000	1.000	4.000	921 Farm Development	0.000
826000	0.000	1.660	924 Vehicles – Purchase	0.000
926000	1.000	5.660		0.000
3395743	26.000	34.539	<b>SUB-TOTAL</b>	0.000
<b>316-31-9167 KAU-DST-SERB Project entitled Molecular characterization of exotic gem plams of Cocoa (thcobroma cocoa L )</b>				
<b>Salaries</b>				
84000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
84000	0.000	0.000		0.000
<b>Recurring</b>				
10650	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
19823	0.000	0.000	210 Research Materials	0.000
30473	0.000	0.000		0.000
114473	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>316-31-9338 GoK plan -- Network centre for planting material production</b>				
<b>Salaries</b>				
0	0.160	0.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.200	300 TA	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.160	0.200		0.000
			Recurring	
199323	0.840	3.007	214 Operational Cost	0.000
199323	0.840	3.007		0.000
			Non-Recurring	
100000	0.000	1.000	921 Farm Development	0.000
100000	0.000	1.000		0.000
299323	1.000	4.207	SUB-TOTAL	0.000

316-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "

			Salaries	
79950	0.200	0.502	121 SRF, JRF, RA, etc.	0.000
19449	0.000	0.306	300 TA	0.000
99399	0.200	0.808		0.000
			Recurring	
0	0.000	3.002	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.003	210 Research Materials	0.000
0	1.000	0.000	214 Operational Cost	0.000
0	0.000	1.000	410 Repair & Maintenance	0.000
0	1.000	4.005		0.000
			Non-Recurring	
0	0.000	0.008	420 Equipment/Machinery	0.000
0	0.000	0.008		0.000
99399	1.200	4.821	SUB-TOTAL	0.000

316-31-9555 Assessment of general combining ability in selected vascular streak die back disease resistant Hybrids of Cocoa

			Salaries	
96000	0.160	1.013	121 SRF, JRF, RA, etc.	0.000
96000	0.160	1.013		0.000
			Recurring	
34940	0.320	0.321	142 Wages- Casual/Temp. labourers	0.000
9772	0.050	0.102	840 Other Items	0.000
44712	0.370	0.423		0.000
140712	0.530	1.436	SUB-TOTAL	0.000

316-31-9562 GoK Plan -Centre for Cocoa Research in Kerala Agri university

			Salaries	
0	0.000	0.712	300 TA	0.000
0	0.000	0.712		0.000
			Recurring	
679330	0.000	4.207	142 Wages- Casual/Temp. labourers	0.000
821000	1.000	6.002	153 Contractual Services	0.000
522044	0.000	3.784	210 Research Materials	0.000
224659	1.080	1.753	214 Operational Cost	0.000
290648	0.000	0.207	330 Vehicles - Hiring	0.000
99885	0.000	0.001	840 Other Items	0.000
2637566	2.080	15.954		0.000
			Non-Recurring	
0	0.000	0.502	420 Equipment/Machinery	0.000
369953	0.000	1.300	910 Civil Works	0.000
0	0.000	1.000	921 Farm Development	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
369953	0.000	2.802		0.000
3007519	2.080	19.468	SUB-TOTAL	0.000
<b>316-40-9227 DCCD-Printing of revised edition of the book "Cocoa" in Malayalam</b>				
Recurring				
162000	0.000	0.000	540 Documentation/Publication	0.000
162000	0.000	0.000		0.000
162000	0.000	0.000	SUB-TOTAL	0.000
<b>316-40-9286 DCCD District level seminar on Cocoa 2015-16 CCRP COH Vellanikkara</b>				
Recurring				
150000	0.000	0.000	812 Training	0.000
150000	0.000	0.000		0.000
150000	0.000	0.000	SUB-TOTAL	0.000
<b>316-40-9287 DCCD-Need based TOT Programme on Cocoa-2015-16</b>				
Recurring				
112500	0.000	0.000	812 Training	0.000
112500	0.000	0.000		0.000
112500	0.000	0.000	SUB-TOTAL	0.000
<b>316-40-9289 DCCD - HRD - Farmer level Training programme on Cocoa - 2015-16</b>				
Recurring				
180000	0.000	0.000	812 Training	0.000
180000	0.000	0.000		0.000
180000	0.000	0.000	SUB-TOTAL	0.000
<b>316-40-9802 DCCD - MIDH - FLTD on Cocoa CRC Vellanikkara</b>				
Recurring				
0	0.000	0.100	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.100	210 Research Materials	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	0.400		0.000
0	0.000	0.400	SUB-TOTAL	0.000
<b>316-40-9812 DCCD-MIDH-Farmers training programme on cocoa</b>				
Recurring				
0	0.000	0.900	812 Training	0.000
0	0.000	0.900		0.000
0	0.000	0.900	SUB-TOTAL	0.000
<b>316-40-9813 DCCD-MIDH District level seminar on cocoa</b>				
Recurring				
0	0.000	1.000	812 Training	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
<b>316-65-6130 Production of quality planting materials in Cocoa -- RF Mode</b>				
Recurring				
634513	8.000	12.000	600 RF - Operational Expenses	12.000
634513	8.000	12.000		12.000
Non-Recurring				
	0.000	3.000	999 RF - Corpus Amount	3.000
	0.000	3.000		3.000
634513	8.000	15.000	SUB-TOTAL	15.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>316-65-6131 Production of value added products of Cocoa -- RF Mode</b>				
			<b>Recurring</b>	
329380	3.000	3.000	600 RF - Operational Expenses	3.000
329380	3.000	3.000		3.000
329380	3.000	3.000	<b>SUB-TOTAL</b>	<b>3.000</b>
<b>10360650</b>	<b>98.910</b>	<b>127.681</b>	<b>STATION-TOTAL</b>	<b>91.800</b>
<b>1735088</b>	<b>57.100</b>	<b>42.910</b>	<b>Non-Plan Total</b>	<b>73.800</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
<b>4114716</b>	<b>26.000</b>	<b>36.839</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>963893</b>	<b>11.000</b>	<b>18.000</b>	<b>RF Total</b>	<b>18.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
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### 317 Centre for Plant Biotechnology & Molecular Biology, CoH, Vellanikkara

#### 317-21-8277 DBT-MSc-Plant Bio-Technology Teaching Programme

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
88880	0.000	0.900	300 TA	0.000
88880	0.000	0.900		0.000
			<b>Recurring</b>	
663881	0.000	6.300	210 Research Materials	0.000
0	3.000	0.000	214 Operational Cost	0.000
494027	0.000	4.500	232 Student Contingency	0.000
299190	0.000	3.000	410 Repair & Maintenance	0.000
40635	0.000	0.250	812 Training	0.000
199544	0.000	1.000	840 Other Items	0.000
1026000	0.000	24.166	851 Scholarship/Fellowship	0.000
2723277	3.000	39.216		0.000
			<b>Non-Recurring</b>	
132165	0.000	1.000	223 Books (NRC)	0.000
132165	0.000	1.000		0.000
2944322	3.000	41.116	<b>SUB-TOTAL</b>	0.000

#### 317-31-2160 Annual Plan 15-16-Centre of Excellence in Biotechnology and Secondary Agriculture at CPBMB, Vellanikkara

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
0	0.000	5.760	153 Contractual Services	0.000
0	0.000	8.740	214 Operational Cost	0.000
0	0.000	14.500		0.000
			<b>Non-Recurring</b>	
0	0.000	3.000	420 Equipment/Machinery	0.000
0	0.000	0.500	921 Farm Development	0.000
0	0.000	3.500		0.000
0	0.000	18.000	<b>SUB-TOTAL</b>	0.000

#### 317-31-8287 National Horticultural Mission on Spices and Aromatic plants.

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
			<b>Recurring</b>	
1900338	2.500	7.197	214 Operational Cost	0.000
1900338	2.500	7.197		0.000
1900338	2.500	7.397	<b>SUB-TOTAL</b>	0.000

#### 317-31-9157 KSCSTE- Project Accelerated breeding for anthraenese resistance to vegetable cowpea through molecular marker assisted selection

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
72210	0.300	2.046	121 SRF, JRF, RA, etc.	0.000
2350	0.000	0.100	300 TA	0.000
74580	0.300	2.146		0.000
			<b>Recurring</b>	
180299	0.000	2.000	210 Research Materials	0.000
0	1.000	0.000	214 Operational Cost	0.000
17250	0.000	0.500	840 Other Items	0.000
197549	1.000	2.500		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			Non-Recurring	
0	0.000	0.450	220 Institutional Charges	0.000
0	0.000	0.450		0.000
272109	1.300	5.096	SUB-TOTAL	0.000

**317-31-9221 Rajiv Gandhi Centre for Aqua Centre (RGCA) Project identification of sex at eroly stage of Scampi through molecular techniques**

			Salaries	
179800	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
179800	0.000	0.000		0.000
			Recurring	
311643	0.000	0.000	210 Research Materials	0.000
311643	0.000	0.000		0.000
491443	0.000	0.000	SUB-TOTAL	0.000

**317-31-9295 DBT- Marker Assisted breeding to develop a bacterial wilt resistant chilli — for tropical regions of India**

			Salaries	
46130	0.000	6.139	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.300	300 TA	0.000
46130	0.000	6.439		0.000
			Recurring	
299733	0.000	0.003	210 Research Materials	0.000
50000	0.000	0.000	840 Other Items	0.000
349733	0.000	0.003		0.000
			Non-Recurring	
774096	0.000	0.009	420 Equipment/Machinery	0.000
774096	0.000	0.009		0.000
1169959	0.000	6.451	SUB-TOTAL	0.000

**317-31-9303 GoK plan -- Commercial micro propogation as per NCS - TCP**

			Salaries	
684905	1.750	2.210	121 SRF, JRF, RA, etc.	0.000
11264	0.000	0.000	300 TA	0.000
696169	1.750	2.210		0.000
			Recurring	
252903	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
232140	0.000	0.000	210 Research Materials	0.000
0	5.000	7.823	214 Operational Cost	0.000
86246	0.000	0.000	410 Repair & Maintenance	0.000
99904	0.000	0.000	840 Other Items	0.000
671193	5.000	7.823		0.000
			Non-Recurring	
212390	0.000	0.000	420 Equipment/Machinery	0.000
149877	0.000	0.000	910 Civil Works	0.000
362267	0.000	0.000		0.000
1729629	6.750	10.033	SUB-TOTAL	0.000

**317-31-9338 GoK plan -- Network centre for planting material production**

			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			<b>Non-Recurring</b>	
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	3.000	<b>SUB-TOTAL</b>	0.000
<b>317-31-9355 GoK-Commercial Micro Propagation = Quality Evaluation Unit</b>				
			<b>Salaries</b>	
234848	0.500	2.600	121 SRF, JRF, RA, etc.	0.000
6740	0.000	0.200	300 TA	0.000
241588	0.500	2.800		0.000
			<b>Recurring</b>	
192021	0.000	0.000	210 Research Materials	0.000
0	2.500	6.347	214 Operational Cost	0.000
84560	0.000	0.000	221 Stationery/Printing	0.000
39783	0.000	0.000	840 Other Items	0.000
316364	2.500	6.347		0.000
			<b>Non-Recurring</b>	
86889	0.000	1.000	420 Equipment/Machinery	0.000
86889	0.000	1.000		0.000
644841	3.000	10.147	<b>SUB-TOTAL</b>	0.000
<b>317-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "</b>				
			<b>Salaries</b>	
70200	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
70200	0.000	0.000		0.000
			<b>Recurring</b>	
19463	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
19463	0.000	0.000		0.000
89663	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>317-31-9561 Centre of Excellence in Agricultural Biotechnology</b>				
			<b>Salaries</b>	
6427	0.000	0.080	300 TA	0.000
6427	0.000	0.080		0.000
			<b>Recurring</b>	
52800	0.000	0.234	142 Wages- Casual/Temp. labourers	0.000
287021	0.000	0.000	153 Contractual Services	0.000
66802	0.000	0.000	210 Research Materials	0.000
0	0.000	0.100	330 Vehicles - Hiring	0.000
406623	0.000	0.334		0.000
			<b>Non-Recurring</b>	
0	0.000	0.006	420 Equipment/Machinery	0.000
1211483	0.000	0.002	910 Civil Works	0.000
1211483	0.000	0.008		0.000
1624533	0.000	0.422	<b>SUB-TOTAL</b>	0.000
<b>317-40-2027 Finishing School in Biotechnology 2013-14</b>				
			<b>Salaries</b>	
121600	0.000	8.136	121 SRF, JRF, RA, etc.	0.000
2165	0.000	0.850	300 TA	0.000
123765	0.000	8.986		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			<b>Recurring</b>	
230047	0.000	30.646	214 Operational Cost	0.000
0	0.000	0.820	561 Workshop/Seminar/etc	0.000
230047	0.000	31.466		0.000
			<b>Non-Recurring</b>	
0	0.000	0.002	420 Equipment/Machinery	0.000
0	0.000	0.002		0.000
353812	0.000	40.454	<b>SUB-TOTAL</b>	<b>0.000</b>

**317-40-2143 Annual Plan 2015-16 -Training unit for molecular biology and tissue culture, CPBMB  
COH Vellanikkara**

			<b>Salaries</b>	
0	0.000	4.820	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	4.920		0.000
			<b>Recurring</b>	
0	0.000	4.080	214 Operational Cost	0.000
0	0.000	4.080		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	416 Furniture/Fixtures	0.000
0	0.000	11.000	420 Equipment/Machinery	0.000
0	0.000	12.000		0.000
0	0.000	21.000	<b>SUB-TOTAL</b>	<b>0.000</b>

**317-65-6135 Production of TC planting materials – RF Mode**

			<b>Recurring</b>	
1436958	10.000	10.000	600 RF - Operational Expenses	10.000
1436958	10.000	10.000		10.000
1436958	10.000	10.000	<b>SUB-TOTAL</b>	<b>10.000</b>
<b>12657607</b>	<b>26.550</b>	<b>173.116</b>	<b>STATION-TOTAL</b>	<b>10.000</b>
0	0	0.000	<b>Non-Plan Total</b>	<b>0.000</b>
353812	0.000	79.454	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
6778171	6.800	60.060	<b>OEAP Total</b>	<b>0.000</b>
1436958	10.000	10.000	<b>RF Total</b>	<b>10.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>318 ECF Unit, Thiruvalla</b>				
<b>318-31-6639 AICRP on cropping pattern (ICAR 75-25)</b>				
<b>Salaries</b>				
2784196	30.000	30.000	110 Salary - Scientists	30.000
4095136	40.000	38.750	120 Salary - Technical staff	38.500
916985	10.800	10.800	130 Salary - Admn./General Staff	12.960
8526	0.350	1.600	152 Medical Expenses - Staff	1.920
49775	0.200	0.500	300 TA	0.100
7854618	81.350	81.650		83.480
<b>Recurring</b>				
250500	1.250	1.250	210 Research Materials	0.625
42944	0.170	0.170	222 Office Expenses & Miscellaneous	0.085
10306	0.150	0.071	236 Electricity Charges	0.075
	0.000	0.020	237 Postage Charges	0.000
29848	0.200	0.460	332 Vehicles - Maintenance	0.100
25000	0.100	0.100	840 Other Items	0.050
358598	1.870	2.071		0.935
8213216	83.220	83.721	SUB-TOTAL	84.415
<b>318-31-7721 Frontline Demonstration in Oil Seeds on Cropping Systems Research</b>				
<b>Recurring</b>				
24000	0.000	0.000	210 Research Materials	0.000
24000	0.000	0.000		0.000
24000	0.000	0.000	SUB-TOTAL	0.000
<b>8237216</b>	<b>83.220</b>	<b>83.721</b>	<b>STATION-TOTAL</b>	<b>84.415</b>
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
<b>8237216</b>	<b>83.220</b>	<b>83.721</b>	<b>ICAR Total</b>	<b>84.415</b>
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>319 Floriculture Improvement Project, Vellanikkara</b>				
<b>319-31-0034 (Non-Plan)</b>				
Recurring				
32898	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
46000	0.000	0.000	153 Contractual Services	0.000
18955	0.000	0.000	210 Research Materials	0.000
<b>97853</b>	<b>0.000</b>	<b>0.000</b>		<b>0.000</b>
<b>97853</b>	<b>0.000</b>	<b>0.000</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>319-31-2155 Annual Plan 2015-16 -Maintenance of area landscaped in and around KAU Head quarters and COH, FIP,Vellanikkara</b>				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>319-31-4457 Strengthening research on Floriculture</b>				
Recurring				
265746	0.000	1.000	142 Wages- Casual/Temp. labourers	0.000
30400	0.000	1.200	153 Contractual Services	0.000
20000	0.000	0.000	210 Research Materials	0.000
0	0.000	1.800	214 Operational Cost	0.000
<b>316146</b>	<b>0.000</b>	<b>4.000</b>		<b>0.000</b>
<b>316146</b>	<b>0.000</b>	<b>4.000</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>319-31-4458 Additional support for Landscaping (Dept. of Pomology)</b>				
Recurring				
200053	0.000	2.000	142 Wages- Casual/Temp. labourers	0.000
173800	0.000	1.200	153 Contractual Services	0.000
47800	0.000	0.000	210 Research Materials	0.000
0	0.000	1.800	214 Operational Cost	0.000
<b>421653</b>	<b>0.000</b>	<b>5.000</b>		<b>0.000</b>
Non-Recurring				
99100	0.000	1.000	921 Farm Development	0.000
99100	0.000	1.000		0.000
<b>520753</b>	<b>0.000</b>	<b>6.000</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>319-31-6636 AIC Floriculture Improvement Project (ICAR 75-25)</b>				
Salaries				
3083160	45.600	45.600	110 Salary - Scientists	54.720
797669	7.200	11.000	130 Salary – Admn./General Staff	13.200
3580	0.115	0.115	152 Medical Expenses - Staff	0.138
35270	0.500	0.418	300 TA	0.209
<b>3919679</b>	<b>53.415</b>	<b>57.133</b>		<b>68.267</b>
Recurring				
	0.200	0.000	142 Wages- Casual/Temp. labourers	0.000
419998	2.100	2.800	210 Research Materials	1.400
419998	2.300	2.800		1.400
<b>4339677</b>	<b>55.715</b>	<b>59.933</b>	<b>SUB-TOTAL</b>	<b>69.667</b>
<b>319-31-8977 validation of DUS International guidelines for Phalaenopsis &amp; orchids</b>				
Salaries				
75881	0.000	0.000	120 Salary – Technical staff	0.000
14362	0.000	0.000	300 TA	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
90243	0.000	0.000		0.000
			<b>Recurring</b>	
60000	0.000	0.000	210 Research Materials	0.000
25800	0.000	0.000	410 Repair & Maintenance	0.000
85800	0.000	0.000		0.000
			<b>Non-Recurring</b>	
21000	0.000	0.000	420 Equipment/Machinery	0.000
130000	0.000	0.000	917 Tools & Plants	0.000
151000	0.000	0.000		0.000
327043	0.000	0.000	<b>SUB-TOTAL</b>	0.000

**319-31-9313 GoK plan -- Introduction and improvement of large scale production of exotic cut flowers**

			<b>Salaries</b>	
108921	0.000	1.417	121 SRF, JRF, RA, etc.	0.000
56492	0.000	0.835	300 TA	0.000
165413	0.000	2.252		0.000
			<b>Recurring</b>	
105375	0.000	2.500	142 Wages- Casual/Temp. labourers	0.000
125500	0.000	4.250	153 Contractual Services	0.000
441803	0.000	8.352	210 Research Materials	0.000
0	0.000	6.500	214 Operational Cost	0.000
24759	0.000	1.000	222 Office Expenses & Miscellaneous	0.000
35000	0.000	1.000	330 Vehicles - Hiring	0.000
136039	0.000	2.000	410 Repair & Maintenance	0.000
17150	0.000	1.000	812 Training	0.000
12500	0.000	1.738	840 Other Items	0.000
898126	0.000	28.340		0.000
			<b>Non-Recurring</b>	
25950	0.000	5.344	420 Equipment/Machinery	0.000
24200	0.000	3.003	921 Farm Development	0.000
50150	0.000	8.347		0.000
1113689	0.000	38.939	<b>SUB-TOTAL</b>	0.000

**319-31-9338 GoK plan -- Network centre for planting material production**

			<b>Salaries</b>	
35000	0.000	0.000	300 TA	0.000
35000	0.000	0.000		0.000
			<b>Recurring</b>	
199963	0.000	3.000	214 Operational Cost	0.000
199963	0.000	3.000		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
234963	0.000	4.000	<b>SUB-TOTAL</b>	0.000

**319-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "**

			<b>Recurring</b>	
0	0.000	0.500	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.000	411 MaintL - Farm Machinery	0.000
0	0.000	1.500		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>Non-Recurring</b>				
0	0.000	3.500	921 Farm Development	0.000
0	0.000	3.500		0.000
0	0.000	5.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>319-31-9580 GOK-Plan- Maintenance of the area landscaped in and around KAU HQ and CoH Vellanikkara</b>				
<b>Recurring</b>				
99595	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
99900	0.000	0.000	153 Contractual Services	0.000
199993	0.000	0.000	210 Research Materials	0.000
399488	0.000	0.000		0.000
<b>Non-Recurring</b>				
99800	0.000	0.000	921 Farm Development	0.000
99800	0.000	0.000		0.000
499288	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>319-65-6255 Seed production in agricultural crops and fisheries -- RF Mode</b>				
<b>Recurring</b>				
249742	2.500	3.000	600 RF - Operational Expenses	3.000
249742	2.500	3.000		3.000
249742	2.500	3.000	<b>SUB-TOTAL</b>	<b>3.000</b>
<b>319-65-6383 Production of Planting materials-RF Mode</b>				
<b>Recurring</b>				
98537	0.000	1.000	600 RF - Operational Expenses	0.000
98537	0.000	1.000		0.000
<b>Non-Recurring</b>				
	0.000	1.000	999 RF - Corpus Amount	0.000
	0.000	1.000		0.000
98537	0.000	2.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>7797691</b>	<b>58.215</b>	<b>124.872</b>	<b>STATION-TOTAL</b>	<b>72.667</b>
<b>97853</b>	<b>0.000</b>	<b>0.000</b>	<b>Non-Plan Total</b>	<b>0.000</b>
<b>836899</b>	<b>0.000</b>	<b>12.000</b>	<b>Plan Total</b>	<b>0.000</b>
<b>4339677</b>	<b>55.715</b>	<b>59.933</b>	<b>ICAR Total</b>	<b>69.667</b>
<b>327043</b>	<b>0.000</b>	<b>0.000</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>348279</b>	<b>2.500</b>	<b>5.000</b>	<b>RF Total</b>	<b>3.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>320 Centre for e-Governance &amp; ICT, Vellanikkara</b>				
<b>320-21-0011 Instrumentation Centre (Non-Plan)</b>				
			<b>Recurring</b>	
	0.100	0.000	222 Office Expenses & Miscellaneous	0.100
	10.000	0.000	418 IT Maintenance	30.000
	3.000	0.000	812 Training	3.000
	0.500	0.000	840 Other Items	0.100
	13.600	0.000		33.200
			<b>Non-Recurring</b>	
	3.000	0.000	420 Equipment/Machinery	3.000
	3.000	0.000		3.000
	16.600	0.000	<b>SUB-TOTAL</b>	<b>36.200</b>
<b>320-21-5200 Strengthening and Development of state Agricultural Universities (Development Grant)</b>				
			<b>Recurring</b>	
1099920	5.000	10.000	422 Maintenance of Equipments	0.000
1099920	5.000	10.000		0.000
1099920	5.000	10.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>320-30-2283 Information Technology &amp; Instrumentation</b>				
			<b>Recurring</b>	
325115	0.000	3.809	418 IT Maintenance	0.000
52328	0.000	2.477	812 Training	0.000
	0.000	0.250	840 Other Items	0.000
377443	0.000	6.536		0.000
			<b>Non-Recurring</b>	
12648	0.000	0.374	420 Equipment/Machinery	0.000
12648	0.000	0.374		0.000
390091	0.000	6.910	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>320-70-3000 Annual plan Implementation of e-Governance and ICT in KAU-Centre for e-Governance and ICT, Vellanikkara</b>				
			<b>Recurring</b>	
	0.000	2.000	214 Operational Cost	0.000
0	0.000	0.000	299 Lumpsum	200.000
	0.000	15.000	418 IT Maintenance	0.000
	0.000	1.000	812 Training	0.000
0	0.000	18.000		200.000
			<b>Non-Recurring</b>	
	0.000	1.000	416 Furniture/Fixtures	0.000
	0.000	37.600	423 IT Equipment*	0.000
	0.000	38.600		0.000
0	0.000	56.600	<b>SUB-TOTAL</b>	<b>200.000</b>
<b>1490011</b>	<b>21.600</b>	<b>73.510</b>	<b>STATION-TOTAL</b>	<b>236.200</b>
0	16.600	0.000	<b>Non-Plan Total</b>	<b>36.200</b>
390091	0.000	63.510	<b>Plan Total</b>	<b>200.000</b>
1099920	5.000	10.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>321 Pineapple Research Station, Vazhakulam</b>				
<b>321-31-0034 (Non-Plan)</b>				
<b>Salaries</b>				
1886803	22.000	21.500	110 Salary - Scientists	25.000
621512	6.500	7.000	130 Salary – Admn./General Staff	7.500
0	0.200	0.920	152 Medical Expenses - Staff	0.100
19142	0.200	0.350	300 TA	0.350
<b>2527457</b>	<b>28.900</b>	<b>29.770</b>		<b>32.950</b>
<b>Recurring</b>				
24080	6.000	11.000	142 Wages- Casual/Temp. labourers	12.000
0	4.000	2.500	210 Research Materials	2.500
6686	0.300	0.100	222 Office Expenses & Miscellaneous	0.100
6113	0.100	0.100	226 Rent	0.200
108829	1.300	1.200	236 Electricity Charges	1.300
0	0.010	0.005	237 Postage Charges	0.005
14490	0.300	0.120	330 Vehicles - Hiring	0.150
5720	0.800	0.030	410 Repair & Maintenance	0.030
2988	0.200	0.030	418 IT Maintenance	0.030
0	0.030	0.030	812 Training	0.030
13615	0.170	0.160	821 Telephone	0.180
<b>182521</b>	<b>13.210</b>	<b>15.275</b>		<b>16.525</b>
<b>Non-Recurring</b>				
2260	0.100	0.100	223 Books (NRC)	0.100
7900	0.250	0.020	921 Farm Development	0.100
10160	0.350	0.120		0.200
<b>2720138</b>	<b>42.460</b>	<b>45.165</b>	<b>SUB-TOTAL</b>	<b>49.675</b>
<b>321-31-2159 Annual Plan 2015-16 -Comprehensive development of pineapple sector in Kerala by technology intervention-PRS Vazhakkulam</b>				
<b>Recurring</b>				
0	0.000	1.800	214 Operational Cost	0.000
0	0.000	1.800		0.000
<b>Non-Recurring</b>				
0	0.000	0.200	420 Equipment/Machinery	0.000
0	0.000	0.200		0.000
<b>0</b>	<b>0.000</b>	<b>2.000</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>321-31-3370 Research on Pineapple</b>				
<b>Recurring</b>				
547905	0.000	2.100	142 Wages- Casual/Temp. labourers	0.000
63403	0.000	0.000	210 Research Materials	0.000
611308	0.000	2.100		0.000
<b>611308</b>	<b>0.000</b>	<b>2.100</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>321-31-9271 EPB- Pineapple Mission Project 'organic versus inorganic nutrient management of Pineapple varieties for safe and sustainable production</b>				
<b>Salaries</b>				
162000	0.360	0.540	121 SRF, JRF, RA, etc.	0.000
162000	0.360	0.540		0.000
<b>Recurring</b>				
121000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
134751	0.000	0.153	210 Research Materials	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.630	0.630	214 Operational Cost	0.000
61804	0.000	0.162	840 Other Items	0.000
317555	0.630	0.945		0.000
			<b>Non-Recurring</b>	
26775	0.000	0.433	420 Equipment/Machinery	0.000
26775	0.000	0.433		0.000
506330	0.990	1.918	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>321-31-9338 GoK plan – Network centre for planting material production</b>				
			<b>Salaries</b>	
20000	0.000	0.000	300 TA	0.000
20000	0.000	0.000		0.000
			<b>Recurring</b>	
100000	0.000	3.000	214 Operational Cost	0.000
100000	0.000	3.000		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
120000	0.000	4.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>321-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
			<b>Recurring</b>	
250000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
133972	0.000	0.260	210 Research Materials	0.000
0	0.000	3.800	214 Operational Cost	0.000
137260	0.000	0.627	410 Repair & Maintenance	0.000
50000	0.000	0.000	840 Other Items	0.000
571232	0.000	4.687		0.000
			<b>Non-Recurring</b>	
742224	0.000	0.978	420 Equipment/Machinery	0.000
0	0.000	0.200	921 Farm Development	0.000
742224	0.000	1.178		0.000
1313456	0.000	5.865	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>321-65-6382 Production of Seed and Planting materials- RF mode.</b>				
			<b>Recurring</b>	
4640	1.000	1.000	600 RF - Operational Expenses	1.000
4640	1.000	1.000		1.000
			<b>Non-Recurring</b>	
0	0.000	1.000	999 RF - Corpus Amount	1.000
0	0.000	1.000		1.000
4640	1.000	2.000	<b>SUB-TOTAL</b>	<b>2.000</b>
<b>5275872</b>	<b>44.450</b>	<b>63.048</b>	<b>STATION-TOTAL</b>	<b>51.675</b>
2720138	42.460	45.165	<b>Non-Plan Total</b>	<b>49.675</b>
611308	0.000	4.100	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
506330	0.990	1.918	<b>OEAP Total</b>	<b>0.000</b>
4640	1.000	2.000	<b>RF Total</b>	<b>2.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
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### 322 Farming Systems Research Station, Sadanandapuram

322-31-0035 NARP (Non-Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
7717254	75.000	70.000	110 Salary - Scientists	85.000
2706373	28.000	32.000	120 Salary - Technical staff	40.000
2937961	40.000	45.000	130 Salary - Admn./General Staff	55.000
5690	2.000	3.500	152 Medical Expenses - Staff	2.500
20318	0.300	0.300	300 TA	0.400
13387596	145.300	150.800		182.900
			<b>Recurring</b>	
1776779	20.000	28.000	141 Wages- PL	43.000
1402147	23.000	9.000	142 Wages- Casual/Temp. labourers	13.000
	0.150	0.050	144 Medical Expenses - PL	0.150
10288	2.000	1.000	210 Research Materials	3.000
10812	0.200	0.200	222 Office Expenses & Miscellaneous	0.500
1600	0.040	0.040	224 Uniform	0.050
187005	2.000	3.000	236 Electricity Charges	4.500
2500	0.040	0.030	237 Postage Charges	0.050
19579	0.300	0.300	332 Vehicles - Maintenance	0.350
14000	0.400	0.100	333 Vehicles - Fuel Charges	0.400
14888	0.200	2.200	410 Repair & Maintenance	0.250
12031	0.200	0.300	411 Maint. - Farm Machinery	0.400
	0.000	0.000	417 Station Maintenance/Utilities	0.500
14320	0.100	0.100	418 IT Maintenance	0.200
	0.000	0.000	419 IT Enabled Serv.*	0.020
	0.100	0.600	812 Training	0.650
12951	0.150	0.250	821 Telephone	0.300
260160	3.250	3.100	826 Security	3.500
1888	0.050	0.050	840 Other Items	0.060
3741008	52.180	48.320		70.880
			<b>Non-Recurring</b>	
	0.000	0.000	223 Books (NRC)	0.100
	0.000	0.000		0.100
17128604	197.480	199.120	<b>SUB-TOTAL</b>	<b>253.880</b>

322-31-2251 Seed & Nursery Programme (Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
502119	0.000	4.710	142 Wages- Casual/Temp. labourers	0.000
49321	0.000	0.000	210 Research Materials	0.000
551440	0.000	4.710		0.000
551440	0.000	4.710	<b>SUB-TOTAL</b>	<b>0.000</b>

322-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
2400	0.000	0.100	300 TA	0.000
2400	0.000	0.100		0.000
			<b>Recurring</b>	
87500	0.000	0.153	142 Wages- Casual/Temp. labourers	0.000
123620	0.000	0.944	153 Contractual Services	0.000
36323	0.000	0.181	210 Research Materials	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	0.170	221 Stationery/Printing	0.000
6000	0.000	0.150	333 Vehicles - Fuel Charges	0.000
95529	0.000	0.459	840 Other Items	0.000
348972	0.000	2.057		0.000
351372	0.000	2.157	SUB-TOTAL	0.000

322-31-9106 Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
1345	0.000	0.000	300 TA	0.000
1345	0.000	0.000		0.000
			<b>Recurring</b>	
5200	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
5000	0.000	0.000	210 Research Materials	0.000
12000	0.000	0.000	332 Vehicles - Maintenance	0.000
11000	0.000	0.000	812 Training	0.000
10900	0.000	0.000	840 Other Items	0.000
44100	0.000	0.000		0.000
45445	0.000	0.000	SUB-TOTAL	0.000

322-31-9248 SHM-Project "Estt of Small nursery of black Pepper" at FSRS, Sadanandapuram

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
183168	0.000	0.000	210 Research Materials	0.000
97564	0.000	0.000	214 Operational Cost	0.000
38929	0.000	0.000	840 Other Items	0.000
318661	0.000	0.000		0.000
			<b>Non-Recurring</b>	
49226	0.000	0.000	420 Equipment/Machinery	0.000
155911	0.000	0.000	921 Farm Development	0.000
205137	0.000	0.000		0.000
524798	0.000	0.000	SUB-TOTAL	0.000

322-31-9257 WGDP - Project Assessment of insect biodiversity and habitat management in cowpea .....

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
127819	0.300	1.602	121 SRF, JRF, RA, etc.	0.000
17811	0.000	0.222	300 TA	0.000
145630	0.300	1.824		0.000
			<b>Recurring</b>	
0	0.000	0.150	142 Wages- Casual/Temp. labourers	0.000
6567	0.000	0.584	210 Research Materials	0.000
0	0.200	0.200	214 Operational Cost	0.000
2000	0.000	0.180	330 Vehicles - Hiring	0.000
5290	0.000	0.242	840 Other Items	0.000
13857	0.200	1.356		0.000
			<b>Non-Recurring</b>	
179000	0.000	0.210	420 Equipment/Machinery	0.000
179000	0.000	0.210		0.000
338487	0.500	3.390	SUB-TOTAL	0.000

322-31-9260 WGDP - Project Empowering Women in rice farming through gender sensitive .....

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
216999	0.500	3.110	121 SRF, JRF, RA, etc.	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
9945	0.000	0.100	300 TA	0.000
226944	0.500	3.210		0.000
			<b>Recurring</b>	
2054	0.000	0.629	210 Research Materials	0.000
0	0.200	0.200	214 Operational Cost	0.000
3000	0.000	0.270	333 Vehicles - Fuel Charges	0.000
4173	0.000	0.258	840 Other Items	0.000
9227	0.200	1.357		0.000
			<b>Non-Recurring</b>	
285850	0.000	0.162	420 Equipment/Machinery	0.000
285850	0.000	0.162		0.000
522021	0.700	4.729	<b>SUB-TOTAL</b>	0.000
<b>322-31-9338 GoK plan – Network centre for planting material production</b>				
			<b>Salaries</b>	
5321	0.000	0.276	300 TA	0.000
5321	0.000	0.276		0.000
			<b>Recurring</b>	
118861	0.000	3.820	214 Operational Cost	0.000
118861	0.000	3.820		0.000
			<b>Non-Recurring</b>	
96557	0.000	1.034	921 Farm Development	0.000
96557	0.000	1.034		0.000
220739	0.000	5.130	<b>SUB-TOTAL</b>	0.000
<b>322-31-9540 9104-Hi-Tech Farming-Study on Structural Design &amp; Management for Hi-Tech Horticulture in Kerala</b>				
			<b>Salaries</b>	
6478	0.000	0.005	300 TA	0.000
6478	0.000	0.005		0.000
			<b>Recurring</b>	
0	0.000	0.196	153 Contractual Services	0.000
81562	0.200	0.388	214 Operational Cost	0.000
0	0.000	0.121	330 Vehicles - Hiring	0.000
7900	0.000	0.100	332 Vehicles - Maintenance	0.000
14140	0.000	0.518	840 Other Items	0.000
103602	0.200	1.323		0.000
			<b>Non-Recurring</b>	
0	0.000	2.691	921 Farm Development	0.000
0	0.000	2.691		0.000
110080	0.200	4.019	<b>SUB-TOTAL</b>	0.000
<b>322-31-9541 State Plan-Socio economic analysis and farmer participatory development of homestead farms of Kerala</b>				
			<b>Salaries</b>	
303510	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
91093	0.000	0.000	300 TA	0.000
394603	0.000	0.000		0.000
			<b>Recurring</b>	
87879	0.000	0.000	210 Research Materials	0.000
53621	0.000	0.000	214 Operational Cost	0.000
14400	0.000	0.000	330 Vehicles - Hiring	0.000
106512	0.000	0.000	840 Other Items	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
262412	0.000	0.000		0.000
			<b>Non-Recurring</b>	
14500	0.000	0.000	420 Equipment/Machinery	0.000
14500	0.000	0.000		0.000
671515	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>322-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch pojects and minorinfrastructure support during 2013-14 "</b>				
			<b>Salaries</b>	
500	0.000	0.000	300 TA	0.000
500	0.000	0.000		0.000
			<b>Recurring</b>	
9000	0.000	1.497	142 Wages- Casual/Temp. labourers	0.000
141260	0.000	2.000	153 Contractual Services	0.000
54885	0.000	2.080	210 Research Materials	0.000
12652	0.500	1.873	214 Operational Cost	0.000
25641	0.000	0.544	840 Other Items	0.000
243438	0.500	7.994		0.000
			<b>Non-Recurring</b>	
0	0.000	0.033	423 IT Equipment*	0.000
132877	0.000	10.498	921 Farm Development	0.000
132877	0.000	10.531		0.000
376815	0.500	18.525	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>322-31-9581 GOK-Plan Project Ergnomic evaluation of cocount climbers for home steads &amp; ergonomic Evaluation of brush cutters for homesteads, FSRs Sadanadapuram</b>				
			<b>Recurring</b>	
14000	0.000	0.978	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.150	210 Research Materials	0.000
1074	0.150	0.471	214 Operational Cost	0.000
15074	0.150	1.599		0.000
15074	0.150	1.599	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>322-40-2147 Annual Plan 2015-16 - strengthening of agro machinery testing, training, and service centre for south Zone of Kerala, FSRs Sadanandapuram</b>				
			<b>Salaries</b>	
0	0.000	0.150	300 TA	0.000
0	0.000	0.150		0.000
			<b>Recurring</b>	
0	0.000	3.960	153 Contractual Services	0.000
0	0.000	0.200	214 Operational Cost	0.000
0	0.000	0.150	333 Vehicles - Fuel Charges	0.000
0	0.000	5.750	812 Training	0.000
0	0.000	0.290	840 Other Items	0.000
0	0.000	10.350		0.000
			<b>Non-Recurring</b>	
0	0.000	10.000	420 Equipment/Machinery	0.000
0	0.000	0.500	921 Farm Development	0.000
0	0.000	10.500		0.000
0	0.000	21.000	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>322-40-2148 Annual Plan 2015-16 -Empowering rural youths women groups of Kollam districts through mashroom and Epiculture technology, FSRS, Sadanandapuram</b>				
<b>Salaries</b>				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
<b>Recurring</b>				
0	0.000	0.600	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.200	153 Contractual Services	0.000
0	0.000	1.500	210 Research Materials	0.000
0	0.000	3.000	812 Training	0.000
0	0.000	1.000	840 Other Items	0.000
0	0.000	7.300		0.000
<b>Non-Recurring</b>				
0	0.000	0.500	416 Furniture/Fixtures	0.000
0	0.000	1.500	420 Equipment/Machinery	0.000
0	0.000	3.000	921 Farm Development	0.000
0	0.000	5.000		0.000
0	0.000	12.500	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>322-40-9267 SHM- Project Empowerment of rural Youth through Vocational Training in Nursery Management and Plant Propagation Techniques</b>				
<b>Recurring</b>				
455100	0.000	0.949	214 Operational Cost	0.000
174094	0.000	1.259	842 Stipend	0.000
629194	0.000	2.208		0.000
629194	0.000	2.208	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>322-50-2049 Infrastructure including Training Hall,FSRS,Kottarakkara</b>				
<b>Non-Recurring</b>				
131085	0.000	0.894	416 Furniture/Fixtures	0.000
90400	0.000	0.900	420 Equipment/Machinery	0.000
221485	0.000	1.794		0.000
221485	0.000	1.794	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>322-65-6127 Production and distribution of planting materials and value added products – RF Mode</b>				
<b>Recurring</b>				
785322	15.000	15.000	600 RF - Operational Expenses	15.000
785322	15.000	15.000		15.000
785322	15.000	15.000	<b>SUB-TOTAL</b>	<b>15.000</b>
<b>22492391</b>	<b>214.530</b>	<b>295.881</b>	<b>STATION-TOTAL</b>	<b>268.880</b>
<b>17128604</b>	<b>197.480</b>	<b>199.120</b>	<b>Non-Plan Total</b>	<b>253.880</b>
<b>772925</b>	<b>0.000</b>	<b>40.004</b>	<b>Plan Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>2411317</b>	<b>1.200</b>	<b>12.484</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>785322</b>	<b>15.000</b>	<b>15.000</b>	<b>RF Total</b>	<b>15.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>324 Department of Plantation Crops &amp; Spices, CoH, Vellanikkara</b>				
324-31-2162 Annual Plan 15-16-Strengthening research on black pepper at Department of Plantation crops and spices, COH , Vellanikara				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
324-31-2163 Annual Plan 2015-16 -Product diversification in ginger, Department of Plantation crops and spices, Vellanikkara				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
324-31-6691 AICRP on Spices -New Project mode centre at Thrissur				
			Recurring	
265949	0.000	2.660	214 Operational Cost	0.000
265949	0.000	2.660		0.000
265949	0.000	2.660	SUB-TOTAL	0.000
324-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
			Salaries	
37875	0.000	0.326	300 TA	0.000
37875	0.000	0.326		0.000
			Recurring	
979172	2.000	11.444	214 Operational Cost	0.000
150000	0.000	2.177	561 Workshop/Seminar/etc	0.000
1129172	2.000	13.621		0.000
			Non-Recurring	
0	0.000	2.539	910 Civil Works	0.000
0	0.000	6.892	921 Farm Development	0.000
0	0.000	9.431		0.000
1167047	2.000	23.378	SUB-TOTAL	0.000
324-31-9082 WNRF Project "Standardization of agro techniques for Nursery &Organic Farming techniques in Noni"				
			Salaries	
96000	0.000	0.000	120 Salary – Technical staff	0.000
2077	0.000	0.000	300 TA	0.000
98077	0.000	0.000		0.000
			Recurring	
24945	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
24999	0.000	0.000	210 Research Materials	0.000
49944	0.000	0.000		0.000
148021	0.000	0.000	SUB-TOTAL	0.000
324-31-9097 KSCSTE Project entitled Exploitation of bisexual variants for developing high yielding varieties in piper longum L,Part II				
			Salaries	
130751	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
9975	0.000	0.000	300 TA	0.000
140726	0.000	0.000		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>Recurring</b>				
9000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
108177	0.000	0.000	214 Operational Cost	0.000
2800	0.000	0.000	840 Other Items	0.000
119977	0.000	0.000		0.000
260703	0.000	0.000	SUB-TOTAL	0.000
<b>324-31-9117 Ensuring livelihood security of tribals through on farm bio input production &amp; medicinal plant cultivation</b>				
<b>Salaries</b>				
201600	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
24200	0.000	0.000	300 TA	0.000
225800	0.000	0.000		0.000
<b>Recurring</b>				
50000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
24865	0.000	0.000	210 Research Materials	0.000
99976	0.000	0.000	812 Training	0.000
30465	0.000	0.000	840 Other Items	0.000
205306	0.000	0.000		0.000
431106	0.000	0.000	SUB-TOTAL	0.000
<b>324-31-9154 DST – Propagation and ex-situ conservation of Conscinium fenestratum (Geartn) colebr - an endangered medicinal plant</b>				
<b>Salaries</b>				
146200	0.000	1.750	121 SRF, JRF, RA, etc.	0.000
5895	0.000	0.100	300 TA	0.000
152095	0.000	1.850		0.000
<b>Recurring</b>				
106820	0.000	1.250	142 Wages- Casual/Temp. labourers	0.000
77826	0.000	1.000	210 Research Materials	0.000
10860	0.000	0.300	330 Vehicles - Hiring	0.000
7000	0.000	0.594	840 Other Items	0.000
202506	0.000	3.144		0.000
354601	0.000	4.994	SUB-TOTAL	0.000
<b>324-31-9338 GoK plan -- Network centre for planting material production</b>				
<b>Salaries</b>				
19947	0.000	0.101	300 TA	0.000
19947	0.000	0.101		0.000
<b>Recurring</b>				
199936	0.000	3.001	214 Operational Cost	0.000
199936	0.000	3.001		0.000
<b>Non-Recurring</b>				
199994	0.000	1.000	921 Farm Development	0.000
199994	0.000	1.000		0.000
419877	0.000	4.102	SUB-TOTAL	0.000
<b>324-31-9557 Strengthening research on nutmeg.</b>				
<b>Salaries</b>				
66776	1.000	5.412	121 SRF, JRF, RA, etc.	0.000
18301	0.000	0.001	300 TA	0.000
85077	1.000	5.413		0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			<b>Recurring</b>	
269957	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
49851	0.000	0.001	210 Research Materials	0.000
0	2.000	6.200	214 Operational Cost	0.000
49064	0.000	0.009	330 Vehicles - Hiring	0.000
101679	0.000	0.002	840 Other Items	0.000
470551	2.000	6.212		0.000
			<b>Non-Recurring</b>	
157000	0.000	0.030	420 Equipment/Machinery	0.000
164393	0.000	3.500	921 Farm Development	0.000
321393	0.000	3.530		0.000
877021	3.000	15.155	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>324-65-6180 KAU RF-plantation Crops and spices, Dept. of pl.crops and Spices, COH Vellanikkara</b>				
			<b>Recurring</b>	
	0.000	0.800	600 RF - Operational Expenses	1.200
	0.000	0.800		1.200
			<b>Non-Recurring</b>	
	0.000	0.500	999 RF - Corpus Amount	0.000
	0.000	0.500		0.000
	0.000	1.300	<b>SUB-TOTAL</b>	<b>1.200</b>
<b>324-65-6183 KAU -MIDH RF on spices, Plantation crops and spices</b>				
			<b>Recurring</b>	
	0.000	0.500	600 RF - Operational Expenses	6.000
	0.000	0.500		6.000
			<b>Non-Recurring</b>	
	0.000	5.000	999 RF - Corpus Amount	0.000
	0.000	5.000		0.000
	0.000	5.500	<b>SUB-TOTAL</b>	<b>6.000</b>
<b>324-65-6260 Mega seed project (Spices) – RF Mode</b>				
			<b>Salaries</b>	
	0.050	0.010	300 TA	0.000
	0.050	0.010		0.000
			<b>Recurring</b>	
421172	4.750	4.500	600 RF - Operational Expenses	5.500
421172	4.750	4.500		5.500
			<b>Non-Recurring</b>	
200000	0.000	0.000	700 RF - Non-Recurring Expenses	0.000
	0.000	4.750	999 RF - Corpus Amount	0.000
200000	0.000	4.750		0.000
621172	4.800	9.260	<b>SUB-TOTAL</b>	<b>5.500</b>
4545497	9.800	70.349	<b>STATION-TOTAL</b>	<b>12.700</b>
0	0	0.000	<b>Non-Plan Total</b>	<b>0.000</b>
0	0.000	4.000	<b>Plan Total</b>	<b>0.000</b>
265949	0.000	2.660	<b>ICAR Total</b>	<b>0.000</b>
2361478	2.000	28.372	<b>OEAP Total</b>	<b>0.000</b>
621172	4.800	16.060	<b>RF Total</b>	<b>12.700</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>325 Department of Agricultural Meteorology, Vellanikkara</b>				
<b>325-31-6674 AICRP on Agrometeorology (75-25)</b>				
<b>Salaries</b>				
879597	10.800	12.250	110 Salary - Scientists	14.700
137200	4.440	5.000	120 Salary - Technical staff	6.000
0	0.060	0.060	152 Medical Expenses - Staff	0.072
32834	0.150	0.660	300 TA	0.330
1049631	15.450	17.970		21.102
<b>Recurring</b>				
10650	0.200	0.400	142 Wages- Casual/Temp. labourers	0.200
0	0.320	1.200	210 Research Materials	0.600
26186	0.150	0.400	222 Office Expenses & Miscellaneous	0.200
0	0.000	0.670	418 IT Maintenance	0.335
36836	0.670	2.670		1.335
<b>Non-Recurring</b>				
256555	0.000	0.000	420 Equipment/Machinery	0.000
256555	0.000	0.000		0.000
1343022	16.120	20.640	SUB-TOTAL	22.437
<b>325-31-8846 AMFU Centre, Vellanikkara (OEAP)</b>				
<b>Salaries</b>				
276920	3.000	9.254	110 Salary - Scientists	0.000
104300	0.500	2.073	120 Salary - Technical staff	0.000
50668	0.300	0.600	300 TA	0.000
431888	3.800	11.927		0.000
<b>Recurring</b>				
0	0.000	1.413	214 Operational Cost	0.000
7766	0.050	0.100	332 Vehicles - Maintenance	0.000
5400	0.050	0.100	333 Vehicles - Fuel Charges	0.000
0	0.000	0.350	812 Training	0.000
8198	0.050	0.100	821 Telephone	0.000
34582	0.250	0.700	840 Other items	0.000
55946	0.400	2.763		0.000
487834	4.200	14.690	SUB-TOTAL	0.000
<b>325-31-8848 Forecasting Agrl. out put using Space,Agrometeorology and Land based Observations (FASAL)</b>				
<b>Salaries</b>				
0	0.000	2.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.300	300 TA	0.000
0	0.000	2.300		0.000
<b>Recurring</b>				
0	0.000	0.370	840 Other Items	0.000
0	0.000	0.370		0.000
<b>Non-Recurring</b>				
0	0.000	0.345	914 Field Lab./Stations	0.000
0	0.000	0.345		0.000
0	0.000	3.015	SUB-TOTAL	0.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>325-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "</b>				
			<b>Recurring</b>	
0	0.000	0.019	214 Operational Cost	0.000
0	0.000	0.019		0.000
			<b>Non-Recurring</b>	
0	0.000	0.111	420 Equipment/Machinery	0.000
0	0.000	0.111		0.000
0	0.000	0.130	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>325-40-5142 ICAR – NICRA</b>				
			<b>Salaries</b>	
531226	2.000	9.980	121 SRF, JRF, RA, etc.	5.190
42445	0.100	0.230	300 TA	0.150
573671	2.100	10.210		5.340
			<b>Recurring</b>	
72938	0.000	0.520	210 Research Materials	0.310
99736	1.000	1.000	214 Operational Cost	0.500
20000	0.000	0.000	812 Training	0.000
192674	1.000	1.520		0.810
766345	3.100	11.730	<b>SUB-TOTAL</b>	<b>6.150</b>
<b>2597201</b>	<b>23.420</b>	<b>50.205</b>	<b>STATION-TOTAL</b>	<b>28.587</b>
0	0	0.000	<b>Non-Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
<b>2109367</b>	<b>19.220</b>	<b>32.370</b>	<b>ICAR Total</b>	<b>28.587</b>
<b>487834</b>	<b>4.200</b>	<b>17.705</b>	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>326 Seed Technology Unit , Vellanikkara</b>				
<b>326-31-5162 DARE/ICAR-Special grant of Rs.100 Crore</b>				
			Recurring	
640347	0.000	0.000	214 Operational Cost	0.000
640347	0.000	0.000		0.000
			Non-Recurring	
2670915	0.000	0.000	420 Equipment/Machinery	0.000
2670915	0.000	0.000		0.000
3311262	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>326-31-9024 Donor identification for tolerance to iron toxicity in rice</b>				
			Salaries	
0	0.000	0.559	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.063	300 TA	0.000
0	0.000	0.622		0.000
			Recurring	
0	0.000	0.600	210 Research Materials	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	0.800		0.000
0	0.000	1.422	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>326-31-9338 GoK plan – Network centre for planting material production</b>				
			Salaries	
0	0.000	0.300	300 TA	0.000
0	0.000	0.300		0.000
			Recurring	
0	0.000	4.571	214 Operational Cost	0.000
0	0.000	4.571		0.000
			Non-Recurring	
0	0.000	2.000	921 Farm Development	0.000
0	0.000	2.000		0.000
0	0.000	6.871	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>326-65-6365 Paddy seed production and upland cultivation – RF Mode</b>				
			Recurring	
4478476	50.000	55.000	600 RF - Operational Expenses	55.000
4478476	50.000	55.000		55.000
			Non-Recurring	
	0.000	10.000	999 RF - Corpus Amount	0.000
	0.000	10.000		0.000
4478476	50.000	65.000	<b>SUB-TOTAL</b>	<b>55.000</b>
<b>7789738</b>	<b>50.000</b>	<b>73.293</b>	<b>STATION-TOTAL</b>	<b>55.000</b>
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
3311262	0.000	0.000	ICAR Total	0.000
0	0.000	1.422	OEAP Total	0.000
4478476	50.000	65.000	RF Total	55.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>331 Department of Plant Pathology, CoH, Vellanikkara</b>				
<b>331-31-8016 KAU-EPB-Integrated Management of leaf spot diseases of banana</b>				
<b>Salaries</b>				
0	0.000	2.040	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.120	300 TA	0.000
0	0.000	2.160		0.000
<b>Recurring</b>				
0	0.000	2.680	214 Operational Cost	0.000
0	0.000	0.080	330 Vehicles - Hiring	0.000
0	0.000	0.080	540 Documentation/Publication	0.000
0	0.000	2.840		0.000
0	0.000	5.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>331-31-8038 KAU ATMA Project entitled Management of Dieback disease complex in nutmeg regarding</b>				
<b>Salaries</b>				
0	0.000	2.040	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.160	300 TA	0.000
0	0.000	2.200		0.000
<b>Recurring</b>				
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	0.220	333 Vehicles - Fuel Charges	0.000
0	0.000	0.080	540 Documentation/Publication	0.000
0	0.000	2.800		0.000
0	0.000	5.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>331-31-9132 Enhancing bio-efficacy of trichoderma for the management of soil borne fungal pathogens</b>				
<b>Salaries</b>				
95652	0.000	0.524	121 SRF, JRF, RA, etc.	0.000
3569	0.000	0.200	300 TA	0.000
99221	0.000	0.724		0.000
<b>Recurring</b>				
53466	0.000	0.500	210 Research Materials	0.000
69935	0.000	1.400	214 Operational Cost	0.000
123401	0.000	1.900		0.000
222622	0.000	2.624	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>331-31-9213 KAU-Finance-KSESTE Project Baseline Studies on Vegetable crops under protected cultivation in kerala , CoH, Vellanikkara</b>				
<b>Salaries</b>				
135500	0.000	1.452	121 SRF, JRF, RA, etc.	0.000
8525	0.000	0.200	300 TA	0.000
144025	0.000	1.652		0.000
<b>Recurring</b>				
93474	0.000	0.500	210 Research Materials	0.000
42167	0.000	0.700	214 Operational Cost	0.000
8474	0.000	0.100	333 Vehicles - Fuel Charges	0.000
144115	0.000	1.300		0.000
<b>Non-Recurring</b>				
170300	0.000	0.000	420 Equipment/Machinery	0.000
966884	0.000	0.000	921 Farm Development	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
1137184	0.000	0.000		0.000
1425324	0.000	2.952	SUB-TOTAL	0.000
<b>331-31-9338 GoK plan – Network centre for planting material production</b>				
Recurring				
0	0.000	2.503	214 Operational Cost	0.000
0	0.000	2.503		0.000
Non-Recurring				
0	0.000	1.059	921 Farm Development	0.000
0	0.000	1.059		0.000
0	0.000	3.562	SUB-TOTAL	0.000
<b>331-65-6119 Microbial analysis and microbial culture – RF Mode</b>				
Recurring				
63215	1.000	3.250	600 RF - Operational Expenses	3.000
63215	1.000	3.250		3.000
63215	1.000	3.250	SUB-TOTAL	3.000
<b>331-65-6267 ICAR mega seed project on mushroom spawn production – RF Mode</b>				
Recurring				
397365	6.500	4.000	600 RF - Operational Expenses	4.000
397365	6.500	4.000		4.000
Non-Recurring				
73000	0.500	0.750	700 RF - Non-Recurring Expenses	0.000
73000	0.500	0.750		0.000
470365	7.000	4.750	SUB-TOTAL	4.000
<b>2181526</b>	<b>8.000</b>	<b>27.138</b>	<b>STATION-TOTAL</b>	<b>7.000</b>
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
1647946	0.000	15.576	OEAP Total	0.000
533580	8.000	8.000	RF Total	7.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>335 Dept. of Processing Technology, CoH, Vellanikkara</b>				
<b>335-31-9304 GoK plan – Estt. of centre of excellence in post harvest technology</b>				
<b>Salaries</b>				
186271	0.000	8.772	121 SRF, JRF, RA, etc.	0.000
1854	0.000	0.413	300 TA	0.000
188125	0.000	9.185		0.000
<b>Recurring</b>				
0	0.000	4.192	210 Research Materials	0.000
122325	0.000	2.877	214 Operational Cost	0.000
15000	0.000	0.100	221 Stationery/Printing	0.000
2797	0.000	1.126	840 Other Items	0.000
140122	0.000	8.295		0.000
<b>Non-Recurring</b>				
0	0.000	0.002	416 Furniture/Fixtures	0.000
561569	0.000	6.492	420 Equipment/Machinery	0.000
138112	0.000	0.719	910 Civil Works	0.000
699681	0.000	7.213		0.000
1027928	0.000	24.693	SUB-TOTAL	0.000
<b>335-31-9546 State Plan - Dev. of animal feed from jackfruit and mango processing waste</b>				
<b>Salaries</b>				
213639	0.000	0.842	121 SRF, JRF, RA, etc.	0.000
2802	0.000	0.200	300 TA	0.000
216441	0.000	1.042		0.000
<b>Recurring</b>				
41300	0.000	0.250	142 Wages- Casual/Temp. labourers	0.000
219229	0.000	0.250	210 Research Materials	0.000
101071	0.000	1.920	214 Operational Cost	0.000
23513	0.000	0.015	221 Stationery/Printing	0.000
0	0.000	0.100	330 Vehicles - Hiring	0.000
6982	0.000	0.100	540 Documentation/Publication	0.000
20022	0.000	2.000	812 Training	0.000
412117	0.000	4.635		0.000
<b>Non-Recurring</b>				
0	0.000	0.509	420 Equipment/Machinery	0.000
0	0.000	0.509		0.000
628558	0.000	6.186	SUB-TOTAL	0.000
<b>335-31-9574 GOK-PLAN - Post Harvest Characterization and management of elite Jack fruit types of Kerala</b>				
<b>Recurring</b>				
58860	0.000	0.411	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.900	210 Research Materials	0.000
10000	0.000	1.750	214 Operational Cost	0.000
68860	0.000	4.061		0.000
68860	0.000	4.061	SUB-TOTAL	0.000
<b>335-65-6166 KAU RF -Fruit and vegetable Processing Unit, Department of processing technology, COH, Vellanikkara</b>				
<b>Recurring</b>				
572515	6.000	9.000	600 RF - Operational Expenses	9.000
572515	6.000	9.000		9.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
572515	6.000	9.000	SUB-TOTAL	9.000
<b>2297861</b>	<b>6.000</b>	<b>43.940</b>	<b>STATION-TOTAL</b>	<b>9.000</b>
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
<b>572515</b>	<b>6.000</b>	<b>9.000</b>	<b>RF Total</b>	<b>9.000</b>



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>336 NARP (SR), Vellayani</b>				
336-21-2075 Annual plan 2014-15 - Centre for Excellence on Microbial Technology				
<b>Recurring</b>				
0	0.000	1.000	142 Wages- Casual/Temp. labourers	0.000
12281	0.000	9.557	153 Contractual Services	0.000
379528	0.000	1.025	214 Operational Cost	0.000
190017	0.000	0.100	840 Other Items	0.000
581826	0.000	11.682		0.000
<b>Non-Recurring</b>				
259675	0.000	0.403	420 Equipment/Machinery	0.000
0	0.000	9.500	921 Farm Development	0.000
259675	0.000	9.903		0.000
841501	0.000	21.585	<b>SUB-TOTAL</b>	0.000
<b>336-31-0035 NARP (Non-Plan)</b>				
<b>Salaries</b>				
17743467	210.000	200.000	110 Salary - Scientists	250.000
2648144	24.000	34.000	120 Salary – Technical staff	44.000
7806251	104.000	140.000	130 Salary – Admn./General Staff	150.000
137632	1.000	5.000	152 Medical Expenses - Staff	6.000
47283	0.700	0.700	300 TA	1.500
28382777	339.700	379.700		451.500
<b>Recurring</b>				
88410	1.000	0.500	142 Wages- Casual/Temp. labourers	0.500
43115	1.000	1.000	210 Research Materials	1.500
35527	0.250	0.250	222 Office Expenses & Miscellaneous	0.300
	0.060	0.060	224 Uniform	0.060
142222	2.000	1.500	236 Electricity Charges	2.500
2000	0.040	0.100	237 Postage Charges	0.150
	0.000	0.000	330 Vehicles - Hiring	0.050
66871	1.000	1.000	332 Vehicles - Maintenance	1.000
78961	1.000	1.500	333 Vehicles - Fuel Charges	2.000
	0.500	0.200	410 Repair & Maintenance	0.500
	0.000	0.000	417 Station Maintenance/Utilities	0.250
70068	0.800	1.000	418 IT Maintenance	1.000
	0.500	0.500	540 Documentation/Publication	1.000
	0.000	0.000	541 Photo Materials	0.500
18043	0.250	0.250	821 Telephone	0.300
14389	0.200	2.000	840 Other Items	0.500
559606	8.600	9.860		12.110
<b>Non-Recurring</b>				
	0.200	0.100	223 Books (NRC)	0.150
	0.000	0.000	416 Furniture/Fixtures	0.500
0	0.000	0.400	423 IT Equipment*	0.000
	0.000	0.000	910 Civil Works	2.000
0	0.200	0.500		2.650
28942383	348.500	390.060	<b>SUB-TOTAL</b>	466.260

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>336-31-2167 Annual plan 15-16-Network project on development of hybrid vegetable and hi-tec production technology</b>				
			<b>Recurring</b>	
0	0.000	2.500	142 Wages- Casual/Temp. labourers	0.000
0	0.000	2.400	153 Contractual Services	0.000
0	0.000	1.600	214 Operational Cost	0.000
0	0.000	6.500		0.000
0	0.000	6.500	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>336-31-4044 ZREAC - Research Extension Interface</b>				
			<b>Recurring</b>	
13029	0.000	1.069	561 Workshop/Seminar/etc	0.000
13029	0.000	1.069		0.000
13029	0.000	1.069	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>336-31-5137 Network project on insect Biosystematics</b>				
			<b>Salaries</b>	
32000	0.000	0.753	121 SRF, JRF, RA, etc.	0.000
23405	0.000	0.431	300 TA	0.000
55405	0.000	1.184		0.000
			<b>Recurring</b>	
104996	0.000	0.285	840 Other Items	0.000
104996	0.000	0.285		0.000
160401	0.000	1.469	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>336-31-5162 DARE/ICAR-Special grant of Rs.100 Crore</b>				
			<b>Non-Recurring</b>	
2817000	0.000	28.175	420 Equipment/Machinery	0.000
2817000	0.000	28.175		0.000
2817000	0.000	28.175	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>336-31-5188 ICAR- Cosortium Research Project on Borers in Network mode</b>				
			<b>Salaries</b>	
196000	0.000	2.000	121 SRF, JRF, RA, etc.	0.000
19173	0.000	0.200	300 TA	0.000
215173	0.000	2.200		0.000
			<b>Recurring</b>	
103925	0.000	0.300	214 Operational Cost	0.000
103925	0.000	0.300		0.000
319098	0.000	2.500	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>336-31-6268 RF on AICRP on Honeybees and Pollinators – RF Mode</b>				
			<b>Recurring</b>	
249501	0.600	2.900	600 RF - Operational Expenses	2.900
249501	0.600	2.900		2.900
249501	0.600	2.900	<b>SUB-TOTAL</b>	<b>2.900</b>
<b>336-31-6641 AICRIP on Nematode Pests &amp; their control (ICAR 75-25)</b>				
			<b>Salaries</b>	
	0.000	0.000	110 Salary - Scientists	60.480
	0.000	0.000	120 Salary – Technical staff	7.200
	0.000	0.000	300 TA	0.375
	0.000	0.000		68.055
			<b>Recurring</b>	
	0.000	0.000	142 Wages- Casual/Temp. labourers	0.700

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
	0.000	0.000	210 Research Materials	0.500
0	0.000	0.000	840 Other Items	1.000
0	0.000	0.000		2.200
0	0.000	0.000	SUB-TOTAL	70.255
<b>336-31-6642 AICRP on Forage Crops</b>				
<b>Salaries</b>				
2561659	30.000	30.000	110 Salary - Scientists	36.000
1381508	21.600	21.600	120 Salary – Technical staff	25.920
483925	7.200	7.200	130 Salary – Admn./General Staff	8.640
	0.580	0.580	152 Medical Expenses - Staff	0.696
94457	0.500	1.060	300 TA	0.530
4521549	59.880	60.440		71.786
<b>Recurring</b>				
299975	1.500	3.000	142 Wages- Casual/Temp. labourers	1.500
100000	0.500	1.000	210 Research Materials	0.500
1900	0.020	0.020	224 Uniform	0.010
200000	0.500	1.000	557 Fam Advisory Work	0.500
	0.000	4.480	561 Workshop/Seminar/etc	0.000
601875	2.520	9.500		2.510
5123424	62.400	69.940	SUB-TOTAL	74.296
<b>336-31-6649 AICRP on Honey Bee (ICAR 75-25)</b>				
<b>Salaries</b>				
5031940	76.800	76.800	110 Salary - Scientists	92.160
1267465	24.000	24.000	120 Salary – Technical staff	28.800
13845	0.168	0.168	152 Medical Expenses - Staff	0.202
171223	1.500	1.000	300 TA	0.500
6484473	102.468	101.968		121.662
<b>Recurring</b>				
735556	3.315	4.120	142 Wages- Casual/Temp. labourers	3.000
26197	0.131	0.461	210 Research Materials	0.450
5883	0.015	2.500	840 Other Items	0.010
767636	3.461	7.081		3.460
<b>Non-Recurring</b>				
	10.000	0.000	420 Equipment/Machinery	0.000
	8.000	0.000	910 Civil Works	0.000
	18.000	0.000		0.000
7252109	123.929	109.049	SUB-TOTAL	125.122
<b>336-31-6678 AICRP on Mashroom.</b>				
<b>Salaries</b>				
1843902	0.000	17.000	110 Salary - Scientists	20.400
99891	0.000	6.000	120 Salary – Technical staff	7.200
66415	0.000	0.600	300 TA	0.300
2010208	0.000	23.600		27.900
<b>Recurring</b>				
199740	0.000	3.000	142 Wages- Casual/Temp. labourers	1.500
101119	0.000	0.750	210 Research Materials	0.375
49500	0.000	0.250	222 Office Expenses & Miscellaneous	0.125
350359	0.000	4.000		2.000
2360567	0.000	27.600	SUB-TOTAL	29.900

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>336-31-6693 AINP on Biodiversity -Bio fertilizers</b>				
<b>Salaries</b>				
0	0.000	4.000	121 SRF, JRF, RA, etc.	0.000
39980	0.000	0.500	300 TA	0.000
39980	0.000	4.500		0.000
<b>Recurring</b>				
437269	0.000	4.500	214 Operational Cost	0.000
437269	0.000	4.500		0.000
<b>Non-Recurring</b>				
250000	0.000	0.000	420 Equipment/Machinery	0.000
250000	0.000	0.000		0.000
727249	0.000	9.000	SUB-TOTAL	0.000
<b>336-31-8009 OEAP-RKVY-Establishment of centre for formulation of convenient foods-NARP(SR)-Vellayani</b>				
<b>Recurring</b>				
0	0.000	0.100	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.100		0.000
<b>Non-Recurring</b>				
0	0.000	20.000	420 Equipment/Machinery	0.000
0	0.000	20.000		0.000
0	0.000	20.100	SUB-TOTAL	0.000
<b>336-31-8245 KSCSTE - Science Popularization Programme Creating Awareness and Popularization of soil health management among the school children in TVPM Dt</b>				
<b>Salaries</b>				
0	0.000	0.100	151 Honorarium	0.000
0	0.000	0.150	300 TA	0.000
0	0.000	0.250		0.000
<b>Recurring</b>				
0	0.000	0.150	540 Documentation/Publication	0.000
0	0.000	0.200	812 Training	0.000
0	0.000	0.310	840 Other Items	0.000
0	0.000	0.660		0.000
0	0.000	0.910	SUB-TOTAL	0.000
<b>336-31-8556 Fodder production model for Kerala</b>				
<b>Salaries</b>				
9593	0.000	0.000	300 TA	0.000
9593	0.000	0.000		0.000
<b>Recurring</b>				
103800	0.000	0.000	210 Research Materials	0.000
107750	0.000	0.000	214 Operational Cost	0.000
25000	0.000	0.000	330 Vehicles - Hiring	0.000
300100	0.000	0.000	840 Other Items	0.000
536650	0.000	0.000		0.000
546243	0.000	0.000	SUB-TOTAL	0.000
<b>336-31-8928 KSCSTE – Development of water stress tolerant black pepper hybrids through Pollen selection and Selective Fertilisation</b>				
<b>Salaries</b>				
79093	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
79093	0.000	0.000		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			Recurring	
50000	0.000	0.000	210 Research Materials	0.000
15000	0.000	0.000	840 Other Items	0.000
65000	0.000	0.000		0.000
144093	0.000	0.000	SUB-TOTAL	0.000
<b>336-31-9011 strengthening weather advisory services</b>				
			Salaries	
382200	0.000	4.500	121 SRF, JRF, RA, etc.	0.000
37318	0.000	0.000	300 TA	0.000
419518	0.000	4.500		0.000
			Recurring	
400	0.000	0.000	210 Research Materials	0.000
0	0.000	0.959	214 Operational Cost	0.000
700	0.000	0.000	333 Vehicles - Fuel Charges	0.000
9702	0.000	0.000	540 Documentation/Publication	0.000
5171	0.000	0.000	840 Other Items	0.000
15973	0.000	0.959		0.000
435491	0.000	5.459	SUB-TOTAL	0.000
<b>336-31-9012 Establishment of pests and disease surveillance and forewarning units in Kerala</b>				
			Salaries	
0	0.000	2.006	121 SRF, JRF, RA, etc.	0.000
0	0.000	2.006		0.000
			Recurring	
2016	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
2858	0.000	0.000	210 Research Materials	0.000
0	0.000	3.778	214 Operational Cost	0.000
4874	0.000	3.778		0.000
4874	0.000	5.784	SUB-TOTAL	0.000
<b>336-31-9013 Identification of LEAD farmers as climate managers</b>				
			Salaries	
499200	0.000	6.240	121 SRF, JRF, RA, etc.	0.000
499200	0.000	6.240		0.000
			Recurring	
0	0.000	0.016	214 Operational Cost	0.000
0	0.000	0.016		0.000
499200	0.000	6.256	SUB-TOTAL	0.000
<b>336-31-9055 WGDP(R&amp;D)-Project on Entrepreneurship development for rural unemployed youth in Kulathupuzha area of Kollam district through sustainable mushroom production technology</b>				
			Recurring	
10500	0.000	0.000	210 Research Materials	0.000
664	0.000	0.000	812 Training	0.000
11164	0.000	0.000		0.000
11164	0.000	0.000	SUB-TOTAL	0.000
<b>336-31-9072 Techno socio-Economic Influences on Agro-Biodiversity of Kerala home gardens</b>				
			Salaries	
71693	0.220	0.000	121 SRF, JRF, RA, etc.	0.000
10599	0.000	0.000	300 TA	0.000
82292	0.220	0.000		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			<b>Recurring</b>	
0	0.000	0.150	210 Research Materials	0.000
0	1.320	0.000	214 Operational Cost	0.000
0	0.000	0.050	333 Vehicles - Fuel Charges	0.000
90475	0.000	0.196	840 Other Items	0.000
90475	1.320	0.396		0.000
172767	1.540	0.396	<b>SUB-TOTAL</b>	0.000

**336-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala**

			<b>Salaries</b>	
496890	0.300	6.000	121 SRF, JRF, RA, etc.	0.000
17878	0.000	1.500	300 TA	0.000
516768	0.300	7.500		0.000
			<b>Recurring</b>	
194760	0.100	0.000	142 Wages- Casual/Temp. labourers	0.000
278560	0.016	6.500	153 Contractual Services	0.000
170507	0.000	0.000	210 Research Materials	0.000
27824	0.000	13.446	214 Operational Cost	0.000
15066	0.000	0.000	221 Stationery/Printing	0.000
89422	0.000	0.000	333 Vehicles - Fuel Charges	0.000
75550	0.000	2.500	540 Documentation/Publication	0.000
124400	0.000	0.000	815 On farm testing (KVK)	0.000
88891	0.000	74.384	840 Other Items	0.000
1064980	0.116	96.830		0.000
			<b>Non-Recurring</b>	
0	0.000	0.395	420 Equipment/Machinery	0.000
0	0.000	0.395		0.000
1581748	0.416	104.725	<b>SUB-TOTAL</b>	0.000

**336-31-9129 Technological intervention on secondary agriculture in Kerala Isolation and Characterization of biocide molecules from potential plant resources**

			<b>Salaries</b>	
240710	0.000	2.780	121 SRF, JRF, RA, etc.	0.000
240710	0.000	2.780		0.000
			<b>Recurring</b>	
168783	0.000	1.920	142 Wages- Casual/Temp. labourers	0.000
1098192	0.000	0.175	210 Research Materials	0.000
140500	0.000	0.150	214 Operational Cost	0.000
28300	0.000	0.100	540 Documentation/Publication	0.000
177100	0.000	0.150	840 Other Items	0.000
1612875	0.000	2.495		0.000
			<b>Non-Recurring</b>	
303900	0.000	0.000	420 Equipment/Machinery	0.000
303900	0.000	0.000		0.000
2157485	0.000	5.275	<b>SUB-TOTAL</b>	0.000

**336-31-9130 Technological intervention on secondary agriculture in Kerala Isolation and identification of biomolecules from plant and develop technology for high scale commercial production**

			<b>Salaries</b>	
297510	0.000	0.280	121 SRF, JRF, RA, etc.	0.000
297510	0.000	0.280		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			<b>Recurring</b>	
384127	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
1010300	0.000	0.000	210 Research Materials	0.000
453797	0.000	0.136	214 Operational Cost	0.000
75169	0.000	0.000	840 Other Items	0.000
1923393	0.000	0.136		0.000
			<b>Non-Recurring</b>	
6500	0.000	0.000	416 Furniture/Fixtures	0.000
932465	0.000	0.041	420 Equipment/Machinery	0.000
938965	0.000	0.041		0.000
3159868	0.000	0.457	<b>SUB-TOTAL</b>	0.000
<b>336-31-9131 Development of Microbial Consortium for Bio-Remediation of Organo-Phosphorous Pesticides</b>				
			<b>Salaries</b>	
429612	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
429612	0.000	0.000		0.000
			<b>Recurring</b>	
67953	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
988058	0.000	4.813	210 Research Materials	0.000
2065066	0.000	0.000	840 Other Items	0.000
3121077	0.000	4.813		0.000
			<b>Non-Recurring</b>	
207634	0.000	0.007	420 Equipment/Machinery	0.000
207634	0.000	0.007		0.000
3758323	0.000	4.820	<b>SUB-TOTAL</b>	0.000
<b>336-31-9137 KSCSTE - A comparative study on soil chemical and biological regimes under cocout &amp; rice ecosystems in red loam and laterite soils of Tvm Dist. - A farmer participatory active research</b>				
			<b>Salaries</b>	
137819	0.000	0.592	121 SRF, JRF, RA, etc.	0.000
10368	0.000	0.190	300 TA	0.000
148187	0.000	0.782		0.000
			<b>Recurring</b>	
22384	0.000	0.084	210 Research Materials	0.000
19200	0.000	0.135	840 Other Items	0.000
41584	0.000	0.219		0.000
189771	0.000	1.001	<b>SUB-TOTAL</b>	0.000
<b>336-31-9140 Mgmt. of Sucking Pest complex in Vegetable Ecosystem</b>				
			<b>Salaries</b>	
194588	0.000	0.996	121 SRF, JRF, RA, etc.	0.000
6325	0.000	0.087	300 TA	0.000
200913	0.000	1.083		0.000
			<b>Recurring</b>	
68128	0.000	0.019	214 Operational Cost	0.000
68128	0.000	0.019		0.000
269041	0.000	1.102	<b>SUB-TOTAL</b>	0.000
<b>336-31-9151 KAU-FIN-DBT Project on Development of rice varieties for kerala with pyramided genes for resistance to BLB by marker assisted selection</b>				
			<b>Salaries</b>	
335917	0.000	3.697	121 SRF, JRF, RA, etc.	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
79779	0.000	0.040	300 TA	0.000
415696	0.000	3.737		0.000
			Recurring	
109298	0.000	0.489	210 Research Materials	0.000
39237	0.000	0.502	840 Other Items	0.000
148535	0.000	0.991		0.000
564231	0.000	4.728	SUB-TOTAL	0.000
<b>336-31-9191 KSCSTE Project Training Programme on Gene Expression Analysis at CoA, Vellayani</b>				
			Recurring	
89500	0.000	0.000	210 Research Materials	0.000
14300	0.000	0.000	840 Other Items	0.000
103800	0.000	0.000		0.000
			Non-Recurring	
4100	0.000	0.000	420 Equipment/Machinery	0.000
4100	0.000	0.000		0.000
107900	0.000	0.000	SUB-TOTAL	0.000
<b>336-31-9197 KSCSTE Programme Biodiversity Research programme of Agro Ecosystem in Riparian corridors of Chalakudy river</b>				
			Salaries	
161300	0.000	0.799	121 SRF, JRF, RA, etc.	0.000
15710	0.000	0.143	300 TA	0.000
177010	0.000	0.942		0.000
			Recurring	
7853	0.000	0.721	214 Operational Cost	0.000
7853	0.000	0.721		0.000
184863	0.000	1.663	SUB-TOTAL	0.000
<b>336-31-9198 KSCSTE Project assisted introgression of thermosensitive genic male sterile gene to red rice background for stable</b>				
			Salaries	
75000	0.000	1.452	121 SRF, JRF, RA, etc.	0.000
7946	0.000	0.200	300 TA	0.000
82946	0.000	1.652		0.000
			Recurring	
323276	0.000	4.000	210 Research Materials	0.000
14388	0.000	0.200	840 Other Items	0.000
337664	0.000	4.200		0.000
			Non-Recurring	
500000	0.000	0.000	420 Equipment/Machinery	0.000
500000	0.000	0.000		0.000
920610	0.000	5.852	SUB-TOTAL	0.000
<b>336-31-9205 State Planning Board project Soil Based nutrient management plan for Agro Ecological Zones of Kerala phase II</b>				
			Salaries	
126097	0.000	2.562	121 SRF, JRF, RA, etc.	0.000
126097	0.000	2.562		0.000
			Recurring	
44998	0.000	0.747	142 Wages- Casual/Temp. labourers	0.000
346697	0.000	0.000	210 Research Materials	0.000
19600	0.000	0.000	840 Other Items	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
411295	0.000	0.747		0.000
537392	0.000	3.309	SUB-TOTAL	0.000
<b>336-31-9215 KSCSTE Project protocol Development for White Pepper Production -NARP(SR) , Vellayani</b>				
<b>Salaries</b>				
21740	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
2275	0.000	0.000	300 TA	0.000
24015	0.000	0.000		0.000
<b>Recurring</b>				
3700	0.000	0.000	210 Research Materials	0.000
2000	0.000	0.000	840 Other Items	0.000
5700	0.000	0.000		0.000
29715	0.000	0.000	SUB-TOTAL	0.000
<b>336-31-9216 KSCSTE Project Molecular Characterization of spike braching in black pepper -NARP (SR) , Vellayani</b>				
<b>Salaries</b>				
68182	0.000	1.166	121 SRF, JRF, RA, etc.	0.000
148	0.000	0.150	300 TA	0.000
68330	0.000	1.316		0.000
<b>Recurring</b>				
158689	0.000	2.500	210 Research Materials	0.000
16745	0.000	0.200	840 Other Items	0.000
175434	0.000	2.700		0.000
<b>Non-Recurring</b>				
224221	0.000	0.000	420 Equipment/Machinery	0.000
224221	0.000	0.000		0.000
467985	0.000	4.016	SUB-TOTAL	0.000
<b>336-31-9217 KSCSTE- Project Standerazation of market oriented production technology in aloevera and promotion of microenterpreneurship</b>				
<b>Salaries</b>				
216150	0.000	0.750	121 SRF, JRF, RA, etc.	0.000
16480	0.000	0.020	300 TA	0.000
232630	0.000	0.770		0.000
<b>Recurring</b>				
63528	0.000	0.166	210 Research Materials	0.000
2448	0.000	0.128	840 Other Items	0.000
65976	0.000	0.294		0.000
<b>Non-Recurring</b>				
22700	0.000	0.000	420 Equipment/Machinery	0.000
22700	0.000	0.000		0.000
321306	0.000	1.064	SUB-TOTAL	0.000
<b>336-31-9223 SHM-Project- Alleviating yield constraints in banana var nendren at CoA, vellayani</b>				
<b>Salaries</b>				
20000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
20000	0.000	0.000		0.000
<b>Recurring</b>				
4504	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
7030	0.000	0.000	210 Research Materials	0.000
5005	0.000	0.000	330 Vehicles - Hiring	0.000
5100	0.000	0.000	540 Documentation/Publication	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
21639	0.000	0.000		0.000
41639	0.000	0.000	SUB-TOTAL	0.000
<b>336-31-9240 KSCSTE Project Identification &amp; Molecular Characterization of Spices &amp; isolates the entomopathogenic fungus</b>				
<b>Salaries</b>				
183900	0.000	3.775	121 SRF, JRF, RA, etc.	0.000
22248	0.000	0.250	300 TA	0.000
206148	0.000	4.025		0.000
<b>Recurring</b>				
114418	0.000	0.750	210 Research Materials	0.000
0	0.000	0.700	333 Vehicles - Fuel Charges	0.000
0	0.000	0.100	540 Documentation/Publication	0.000
14358	0.000	0.450	840 Other Items	0.000
128776	0.000	2.000		0.000
334924	0.000	6.025	SUB-TOTAL	0.000
<b>336-31-9251 RKVY -Project Establishment of National Level QC Lab for Honey</b>				
<b>Non-Recurring</b>				
13651	0.000	19.863	420 Equipment/Machinery	0.000
0	0.000	180.000	910 Civil Works	0.000
13651	0.000	199.863		0.000
13651	0.000	199.863	SUB-TOTAL	0.000
<b>336-31-9258 WGDP- Project entitled 'Exploitation of Biopesticide from potential plants of western Ghats' Implementation..</b>				
<b>Salaries</b>				
105639	0.000	1.824	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.600	300 TA	0.000
105639	0.000	2.424		0.000
<b>Recurring</b>				
4448	0.000	0.149	142 Wages- Casual/Temp. labourers	0.000
10000	0.000	0.230	210 Research Materials	0.000
9965	0.000	0.100	333 Vehicles - Fuel Charges	0.000
9000	0.000	0.100	840 Other Items	0.000
33413	0.000	0.579		0.000
139052	0.000	3.003	SUB-TOTAL	0.000
<b>336-31-9261 WGDP - Project entitled "Income and livelihood improvement of banana farmers in southern western ghat tract through soil fertility intervention" Implementation</b>				
<b>Salaries</b>				
139368	0.000	1.486	121 SRF, JRF, RA, etc.	0.000
14100	0.000	0.259	300 TA	0.000
153468	0.000	1.745		0.000
<b>Recurring</b>				
46736	0.000	0.533	210 Research Materials	0.000
0	0.000	0.350	330 Vehicles - Hiring	0.000
25806	0.000	0.742	840 Other Items	0.000
72542	0.000	1.625		0.000
226010	0.000	3.370	SUB-TOTAL	0.000
<b>336-31-9262 WGDP- Project on entitled " Exploitation of Bacterial endophytes of Piper Spp. from Western Ghats for the management of phytophthora capsici infecting black pepper...</b>				
<b>Salaries</b>				
109497	0.000	1.276	121 SRF, JRF, RA, etc.	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
7894	0.000	0.121	300 TA	0.000
117391	0.000	1.397		0.000
			Recurring	
49180	0.000	0.308	210 Research Materials	0.000
34893	0.000	0.351	840 Other Items	0.000
84073	0.000	0.659		0.000
201464	0.000	2.056	SUB-TOTAL	0.000
<b>336-31-9276 Project on Management of Soil Health and Fertility</b>				
			Salaries	
0	0.500	0.000	121 SRF, JRF, RA, etc.	0.000
8865	0.000	0.011	300 TA	0.000
8865	0.500	0.011		0.000
			Recurring	
0	0.000	0.800	142 Wages- Casual/Temp. labourers	0.000
204868	0.000	0.551	153 Contractual Services	0.000
75452	0.000	0.245	210 Research Materials	0.000
33540	1.000	0.165	214 Operational Cost	0.000
15186	0.000	0.448	332 Vehicles - Maintenance	0.000
14350	0.000	0.157	333 Vehicles - Fuel Charges	0.000
7800	0.000	0.422	422 Maintenance of Equipments	0.000
163158	0.000	4.068	840 Other Items	0.000
514354	1.000	6.856		0.000
			Non-Recurring	
182615	0.000	0.074	420 Equipment/Machinery	0.000
182615	0.000	0.074		0.000
705834	1.500	6.941	SUB-TOTAL	0.000
<b>336-31-9298 ATMA-Management of the invasive alien weed singapore daisy</b>				
			Salaries	
0	1.440	1.440	121 SRF, JRF, RA, etc.	0.000
0	1.440	1.440		0.000
			Recurring	
0	0.300	0.300	142 Wages- Casual/Temp. labourers	0.000
0	0.300	0.300	210 Research Materials	0.000
0	0.200	0.200	333 Vehicles - Fuel Charges	0.000
0	0.400	0.400	840 Other Items	0.000
0	1.200	1.200		0.000
0	2.640	2.640	SUB-TOTAL	0.000
<b>336-31-9303 GoK plan – Commercial micro propagation as per NCS - TCP</b>				
			Salaries	
161271	0.000	2.065	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.100	300 TA	0.000
161271	0.000	2.165		0.000
			Recurring	
173846	0.000	0.000	210 Research Materials	0.000
3304	0.000	4.335	214 Operational Cost	0.000
8235	0.000	0.000	410 Repair & Maintenance	0.000
44465	0.000	0.000	840 Other Items	0.000
229850	0.000	4.335		0.000
391121	0.000	6.500	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>336-31-9304 GoK plan – Estt. of centre of excellence in post harvest technology</b>				
<b>Salaries</b>				
16345	0.000	0.037	300 TA	0.000
16345	0.000	0.037		0.000
<b>Recurring</b>				
59642	0.150	0.104	142 Wages- Casual/Temp. labourers	0.000
142575	0.360	2.974	153 Contractual Services	0.000
172148	0.000	2.779	210 Research Materials	0.000
7390	0.100	0.126	840 Other Items	0.000
381755	0.610	5.983		0.000
<b>Non-Recurring</b>				
452678	0.000	0.473	420 Equipment/Machinery	0.000
1000000	0.000	5.000	910 Civil Works	0.000
1452678	0.000	5.473		0.000
1850778	0.610	11.493	<b>SUB-TOTAL</b>	0.000
<b>336-31-9307 GoK plan -- Estt. of a centre for microbiological inoculant technology</b>				
<b>Salaries</b>				
344871	0.000	6.713	121 SRF, JRF, RA, etc.	0.000
1410	0.000	0.225	300 TA	0.000
346281	0.000	6.938		0.000
<b>Recurring</b>				
261759	0.000	1.009	214 Operational Cost	0.000
118744	0.000	0.013	840 Other Items	0.000
380503	0.000	1.022		0.000
<b>Non-Recurring</b>				
0	0.000	0.227	416 Furniture/Fixtures	0.000
0	0.000	2.119	420 Equipment/Machinery	0.000
0	0.000	0.910	910 Civil Works	0.000
0	0.000	3.256		0.000
726784	0.000	11.216	<b>SUB-TOTAL</b>	0.000
<b>336-31-9309 GoK plan – Strengthening of six production units of KAU</b>				
<b>Salaries</b>				
190625	0.000	0.168	121 SRF, JRF, RA, etc.	0.000
9582	0.000	0.005	300 TA	0.000
200207	0.000	0.173		0.000
<b>Recurring</b>				
4900	0.000	0.429	210 Research Materials	0.000
148784	0.000	0.025	214 Operational Cost	0.000
107200	0.000	0.000	840 Other Items	0.000
260884	0.000	0.454		0.000
<b>Non-Recurring</b>				
0	0.000	0.037	416 Furniture/Fixtures	0.000
16578	0.000	0.001	420 Equipment/Machinery	0.000
0	0.000	0.048	910 Civil Works	0.000
16578	0.000	0.086		0.000
477669	0.000	0.713	<b>SUB-TOTAL</b>	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>336-31-9313 GoK plan – Introduction and improvement of large scale production of exotic cut flowers</b>				
			<b>Salaries</b>	
0	0.000	1.366	121 SRF, JRF, RA, etc.	0.000
2476	0.000	1.916	300 TA	0.000
2476	0.000	3.282		0.000
			<b>Recurring</b>	
32925	0.000	0.581	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.470	153 Contractual Services	0.000
39346	0.000	3.368	210 Research Materials	0.000
0	0.000	0.450	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.895	330 Vehicles - Hiring	0.000
0	0.000	1.000	561 Workshop/Seminar/etc	0.000
0	0.000	1.936	840 Other Items	0.000
72271	0.000	9.700		0.000
			<b>Non-Recurring</b>	
0	0.000	0.026	921 Farm Development	0.000
0	0.000	0.026		0.000
74747	0.000	13.008	<b>SUB-TOTAL</b>	0.000

**336-31-9315 GoK plan – Seed production, varietal screening and participatory technology development**

			<b>Salaries</b>	
22868	0.000	0.000	300 TA	0.000
22868	0.000	0.000		0.000
			<b>Recurring</b>	
5397	0.000	0.000	210 Research Materials	0.000
615700	0.000	0.000	214 Operational Cost	0.000
1675	0.000	0.000	333 Vehicles - Fuel Charges	0.000
22952	0.000	0.000	410 Repair & Maintenance	0.000
5042	0.000	0.000	840 Other Items	0.000
650766	0.000	0.000		0.000
			<b>Non-Recurring</b>	
265000	0.000	0.000	910 Civil Works	0.000
216322	0.000	0.000	921 Farm Development	0.000
481322	0.000	0.000		0.000
1154956	0.000	0.000	<b>SUB-TOTAL</b>	0.000

**336-31-9338 GoK plan – Network centre for planting material production**

			<b>Recurring</b>	
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.500		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	3.500	<b>SUB-TOTAL</b>	0.000

**336-31-9345 GoK plan – Completion of advanced research centre for plant disease management**

			<b>Salaries</b>	
107100	0.000	2.057	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.200	300 TA	0.000
107100	0.000	2.257		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			Recurring	
65213	0.000	0.000	214 Operational Cost	0.000
65213	0.000	0.000		0.000
			Non-Recurring	
0	0.000	1.050	416 Furniture/Fixtures	0.000
0	0.000	1.600	420 Equipment/Machinery	0.000
1400000	0.000	15.090	910 Civil Works	0.000
1400000	0.000	17.740		0.000
1572313	0.000	19.997	SUB-TOTAL	0.000

**336-31-9452 8875-Agro climatic zone specific research through South zone -- Integrated management of Fusarium wilt of cowpea**

			Salaries	
15000	0.000	0.000	300 TA	0.000
15000	0.000	0.000		0.000
			Recurring	
6097	0.000	0.000	221 Stationery/Printing	0.000
6653	0.000	0.000	330 Vehicles - Hiring	0.000
80100	0.000	0.000	540 Documentation/Publication	0.000
11100	0.000	0.000	840 Other Items	0.000
103950	0.000	0.000		0.000
118950	0.000	0.000	SUB-TOTAL	0.000

**336-31-9456 8877-Agro climatic zone specific research through South zone -- Collection, conservation and genetic improvement of traditional land races and obsolete varieties of major vegetables in Kerala**

			Salaries	
58000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
58000	0.000	0.000		0.000
			Recurring	
14700	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
5000	0.000	0.000	210 Research Materials	0.000
1998	0.000	0.000	221 Stationery/Printing	0.000
5000	0.000	0.000	540 Documentation/Publication	0.000
7799	0.000	0.000	840 Other Items	0.000
34497	0.000	0.000		0.000
92497	0.000	0.000	SUB-TOTAL	0.000

**336-31-9457 8878-AZSR -- South zone -- Collection, evaluation and utilisation of native types and develop high yielding leaf curl complex resistant, drought tolerant varieties in chilli through inter specific hybridisation**

			Salaries	
0	0.000	0.680	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.680		0.000
			Recurring	
0	0.000	0.686	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.313	210 Research Materials	0.000
0	0.000	0.105	221 Stationery/Printing	0.000
0	0.000	0.140	540 Documentation/Publication	0.000
0	0.000	0.044	840 Other Items	0.000
0	0.000	1.288		0.000
0	0.000	1.968	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>336-31-9460 8879-AZSR – South zone – Molecular marker aided selection for noval traits in Komodan coconut palms for selection of quality seedlings</b>				
<b>Salaries</b>				
5050	0.000	0.050	300 TA	0.000
5050	0.000	0.050		0.000
<b>Recurring</b>				
10704	0.000	0.406	142 Wages- Casual/Temp. labourers	0.000
149600	0.000	1.405	153 Contractual Services	0.000
182271	0.000	0.525	210 Research Materials	0.000
13792	0.000	0.369	840 Other Items	0.000
356367	0.000	2.705		0.000
<b>Non-Recurring</b>				
345000	0.000	0.550	420 Equipment/Machinery	0.000
345000	0.000	0.550		0.000
706417	0.000	3.305	<b>SUB-TOTAL</b>	0.000
<b>336-31-9517 9031-Network project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala</b>				
<b>Salaries</b>				
87856	1.500	2.179	121 SRF, JRF, RA, etc.	0.000
5012	0.000	0.013	300 TA	0.000
92868	1.500	2.192		0.000
<b>Recurring</b>				
37673	0.000	0.417	142 Wages- Casual/Temp. labourers	0.000
38023	0.000	1.007	210 Research Materials	0.000
11225	2.340	0.657	214 Operational Cost	0.000
0	0.000	0.350	330 Vehicles - Hiring	0.000
0	0.000	0.259	840 Other Items	0.000
86921	2.340	2.690		0.000
179789	3.840	4.882	<b>SUB-TOTAL</b>	0.000
<b>336-31-9531 9062-weather relation in rice</b>				
<b>Recurring</b>				
0	0.000	0.087	840 Other Items	0.000
0	0.000	0.087		0.000
0	0.000	0.087	<b>SUB-TOTAL</b>	0.000
<b>336-31-9532 9063-impact of weather factors on the flowering behaviour of popular varieties of mango</b>				
<b>Salaries</b>				
39871	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
39871	0.000	0.000		0.000
<b>Recurring</b>				
10000	0.000	0.000	330 Vehicles - Hiring	0.000
2100	0.000	0.000	840 Other Items	0.000
12100	0.000	0.000		0.000
51971	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>336-31-9533 9064-crop weather relation and physiology in Cowpea</b>				
<b>Salaries</b>				
24000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
24000	0.000	0.000		0.000
<b>Recurring</b>				
1600	0.000	0.000	840 Other Items	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
1600	0.000	0.000		0.000
25600	0.000	0.000	SUB-TOTAL	0.000
<b>336-31-9537 9068-crop response studies using open top chambers in selected</b>				
<b>Salaries</b>				
72000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
72000	0.000	0.000		0.000
<b>Recurring</b>				
110836	0.000	0.015	840 Other Items	0.000
110836	0.000	0.015		0.000
<b>Non-Recurring</b>				
2532520	0.000	0.330	420 Equipment/Machinery	0.000
2532520	0.000	0.330		0.000
2715356	0.000	0.345	SUB-TOTAL	0.000
<b>336-31-9543 State Plan-Network project on Enhancing water productivity in coconut farming through precision irrigation</b>				
<b>Salaries</b>				
337620	3.720	4.759	121 SRF, JRF, RA, etc.	0.000
3964	0.100	0.115	300 TA	0.000
341584	3.820	4.874		0.000
<b>Recurring</b>				
23148	0.700	1.396	142 Wages- Casual/Temp. labourers	0.000
36690	1.100	2.564	210 Research Materials	0.000
13685	0.000	1.259	214 Operational Cost	0.000
2967	0.000	0.003	236 Electricity Charges	0.000
4288	0.100	0.297	330 Vehicles - Hiring	0.000
0	0.050	0.104	540 Documentation/Publication	0.000
101225	0.000	1.038	561 Workshop/Seminar/etc	0.000
0	1.000	0.000	812 Training	0.000
2074	0.540	1.146	840 Other Items	0.000
184077	3.490	7.807		0.000
<b>Non-Recurring</b>				
34493	0.000	1.564	420 Equipment/Machinery	0.000
34493	0.000	1.564		0.000
560154	7.310	14.245	SUB-TOTAL	0.000
<b>336-31-9547 Transfer demonstration and refinement of technologies for prdn. of generic products from major fruits of Kerala</b>				
<b>Salaries</b>				
158800	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
5085	0.000	0.000	300 TA	0.000
163885	0.000	0.000		0.000
<b>Recurring</b>				
37410	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
54307	0.000	0.000	210 Research Materials	0.000
1520	0.000	0.000	221 Stationery/Printing	0.000
6002	0.000	0.000	332 Vehicles - Maintenance	0.000
99239	0.000	0.000		0.000
<b>Non-Recurring</b>				
7828	0.000	0.000	420 Equipment/Machinery	0.000
7828	0.000	0.000		0.000
270952	0.000	0.000	SUB-TOTAL	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>336-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
<b>Salaries</b>				
129960	1.580	5.600	121 SRF, JRF, RA, etc.	0.000
46075	0.180	0.039	300 TA	0.000
176035	1.760	5.639		0.000
<b>Recurring</b>				
438139	1.240	3.619	142 Wages- Casual/Temp. labourers	0.000
450268	1.100	5.497	210 Research Materials	0.000
0	0.000	42.800	214 Operational Cost	0.000
3510	0.200	2.965	330 Vehicles - Hiring	0.000
0	0.300	0.500	540 Documentation/Publication	0.000
40000	0.000	0.600	812 Training	0.000
353151	0.300	2.468	840 Other Items	0.000
1285068	3.140	58.449		0.000
<b>Non-Recurring</b>				
0	0.000	4.400	420 Equipment/Machinery	0.000
0	0.000	6.900	921 Farm Development	0.000
0	0.000	11.300		0.000
1461103	4.900	75.388	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>336-31-9556 Invitro regeneration and conservation of Chitamruthu</b>				
<b>Salaries</b>				
81910	0.820	0.504	121 SRF, JRF, RA, etc.	0.000
12000	0.000	0.130	300 TA	0.000
93910	0.820	0.634		0.000
<b>Recurring</b>				
59991	0.000	0.211	210 Research Materials	0.000
60441	0.680	0.437	840 Other Items	0.000
120432	0.680	0.648		0.000
214342	1.500	1.282	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>336-31-9565 Gok Plan- Research on new moicules of plant protection chemicals</b>				
<b>Salaries</b>				
29709	0.000	0.575	300 TA	0.000
29709	0.000	0.575		0.000
<b>Recurring</b>				
135764	0.000	13.913	142 Wages- Casual/Temp. labourers	0.000
915990	0.580	10.053	153 Contractual Services	0.000
412256	0.000	6.524	210 Research Materials	0.000
129853	0.000	1.901	214 Operational Cost	0.000
88520	0.000	0.539	330 Vehicles - Hiring	0.000
43378	0.000	1.432	422 Maintenance of Equipments	0.000
91522	0.000	0.285	540 Documentation/Publication	0.000
266001	0.050	1.911	840 Other Items	0.000
2083284	0.630	36.558		0.000
<b>Non-Recurring</b>				
177214	0.000	0.194	420 Equipment/Machinery	0.000
114695	0.000	0.003	910 Civil Works	0.000
291909	0.000	0.197		0.000
2404902	0.630	37.330	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>336-31-9567 Gok Plan- Cost of cultivation of major crops in Kerala</b>				
Salaries				
4531	0.000	0.000	300 TA	0.000
4531	0.000	0.000		0.000
Recurring				
110757	0.000	0.000	153 Contractual Services	0.000
7900	0.000	0.000	210 Research Materials	0.000
7416	0.000	0.000	330 Vehicles - Hiring	0.000
10110	0.000	0.000	840 Other Items	0.000
136183	0.000	0.000		0.000
140714	0.000	0.000	SUB-TOTAL	0.000
<b>336-31-9568 Gok Plan- Strengthening of lead centre for Organic farming at CoA Vellayani</b>				
Salaries				
8860	0.000	0.000	300 TA	0.000
8860	0.000	0.000		0.000
Recurring				
53493	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
55120	0.000	0.000	153 Contractual Services	0.000
75198	0.000	0.000	210 Research Materials	0.000
30000	0.000	0.000	840 Other Items	0.000
213811	0.000	0.000		0.000
222671	0.000	0.000	SUB-TOTAL	0.000
<b>336-31-9569 Karshaka Santhwanam Project ,NARP (SR) Vellayani</b>				
Salaries				
38073	0.000	0.473	300 TA	0.000
38073	0.000	0.473		0.000
Recurring				
29900	0.000	0.750	153 Contractual Services	0.000
1661	0.000	0.050	210 Research Materials	0.000
0	0.000	0.267	214 Operational Cost	0.000
45561	0.000	0.591	330 Vehicles - Hiring	0.000
5008	0.000	0.050	812 Training	0.000
12070	0.000	0.389	840 Other Items	0.000
94200	0.000	2.097		0.000
Non-Recurring				
0	0.000	0.160	420 Equipment/Machinery	0.000
0	0.000	0.160		0.000
132273	0.000	2.730	SUB-TOTAL	0.000
<b>336-31-9582 GOK-Plan- Devt. of Mutant varieties in Neelayamari from Segragating generations dept of palnt Breeding and Genetics , CoA Vellayani</b>				
Recurring				
44610	0.000	0.054	142 Wages- Casual/Temp. labourers	0.000
44610	0.000	0.054		0.000
44610	0.000	0.054	SUB-TOTAL	0.000
<b>336-31-9583 GOK-Plan -Project Exploitation of under utilized tuber crops for food and nutritional security, CoA, Vellayani</b>				
Salaries				
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			<b>Recurring</b>	
23100	0.000	1.269	142 Wages- Casual/Temp. labourers	0.000
25575	0.000	0.044	210 Research Materials	0.000
0	0.000	0.050	221 Stationery/Printing	0.000
0	0.000	0.050	330 Vehicles - Hiring	0.000
48675	0.000	1.413		0.000
48675	0.000	1,513	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>336-31-9584 GOK-Plan project Performance of Casava Varieties in lowlands, Coa Vellayan!</b>				
			<b>Recurring</b>	
37200	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
3553	0.000	0.000	210 Research Materials	0.000
40753	0.000	0.000		0.000
40753	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>336-31-9587 Network Project on Seed and nursery programme - planting material production</b>				
			<b>Recurring</b>	
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	4.000		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	5.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>336-31-9803 KSCSTE:Synergism in defense and growth Exploration of a root endophytic fungus piriformospora indica for the management ---</b>				
			<b>Salaries</b>	
0	0.000	1.080	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	1.180		0.000
			<b>Recurring</b>	
0	0.000	1.950	210 Research Materials	0.000
0	0.000	0.100	540 Documentation/Publication	0.000
0	0.000	0.250	840 Other Items	0.000
0	0.000	2.300		0.000
			<b>Non-Recurring</b>	
0	0.000	11.000	420 Equipment/Machinery	0.000
0	0.000	11.000		0.000
0	0.000	14.480	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>336-31-9966 Starting of experimental agrometeorological advisory service -AMB.</b>				
			<b>Salaries</b>	
420578	2.000	4.200	110 Salary - Scientists	0.000
145828	0.500	1.740	120 Salary - Technical staff	0.000
8703	0.200	0.600	300 TA	0.000
575109	2.700	6.540		0.000
			<b>Recurring</b>	
32933	0.250	0.500	210 Research Materials	0.000
0	0.000	0.350	812 Training	0.000
46397	0.250	0.500	840 Other Items	0.000
79330	0.500	1.350		0.000
			<b>Non-Recurring</b>	
59990	0.000	0.000	423 IT Equipment*	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
59990	0.000	0.000		0.000
714429	3.200	7.890	SUB-TOTAL	0.000
<b>336-40-9246 SHM-Project Beekeepers orientation Training course at CoA, Vellayani</b>				
Recurring				
319305	0.000	1.364	812 Training	0.000
319305	0.000	1.364		0.000
319305	0.000	1.364	SUB-TOTAL	0.000
<b>336-40-9297 SHM - Entrepreneurship development in value addition COA Vellayani</b>				
Salaries				
0	0.000	0.400	151 Honorarium	0.000
0	0.000	0.400		0.000
Recurring				
0	0.000	0.200	142 Wages- Casual/Temp. labourers	0.000
5000	0.000	0.370	221 Stationery/Printing	0.000
0	0.000	0.400	333 Vehicles - Fuel Charges	0.000
0	0.000	0.360	540 Documentation/Publication	0.000
0	0.000	0.960	812 Training	0.000
0	0.000	0.060	840 Other items	0.000
5000	0.000	2.350		0.000
Non-Recurring				
57767	0.000	1.250	420 Equipment/Machinery	0.000
57767	0.000	1.250		0.000
62767	0.000	4.000	SUB-TOTAL	0.000
<b>336-65-6151 Soil testing labs - RF Mode</b>				
Recurring				
332179	4.000	4.000	600 RF - Operational Expenses	4.000
332179	4.000	4.000		4.000
332179	4.000	4.000	SUB-TOTAL	4.000
<b>336-65-6169 Participatory Integrated Mgmt. of fruit flies infesting fruits &amp; veg.crops</b>				
Recurring				
19710	0.050	1.400	600 RF - Operational Expenses	1.000
19710	0.050	1.400		1.000
19710	0.050	1.400	SUB-TOTAL	1.000
<b>336-65-6174 KAU RF-Solid waste management ,NARP SR Vellayani</b>				
Recurring				
	0.000	1.500	600 RF - Operational Expenses	1.500
	0.000	1.500		1.500
Non-Recurring				
	0.000	0.500	999 RF - Corpus Amount	0.500
	0.000	0.500		0.500
	0.000	2.000	SUB-TOTAL	2.000
<b>336-65-6184 KAU RF-Commercialisation of value added products ,NARP (SR),Vellayani</b>				
Recurring				
	0.000	1.000	600 RF - Operational Expenses	1.000
	0.000	1.000		1.000
	0.000	1.000	SUB-TOTAL	1.000
<b>336-65-6364 Leaf /Tissue analytical lab - RF Mode</b>				
Recurring				
120297	2.500	2.500	600 RF - Operational Expenses	2.500

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
120297	2.500	2.500		2.500
120297	2.500	2.500	SUB-TOTAL	2.500
<b>336-65-6372 Production and distribution of quality planting materials and tissue culture plantlets – RF Mode</b>				
			<b>Recurring</b>	
38010	1.000	1.000	600 RF - Operational Expenses	0.000
38010	1.000	1.000		0.000
38010	1.000	1.000	SUB-TOTAL	0.000
<b>336-65-6373 Vegetable seed production -- RF Mode</b>				
			<b>Recurring</b>	
635824	1.000	7.000	600 RF - Operational Expenses	7.000
635824	1.000	7.000		7.000
635824	1.000	7.000	SUB-TOTAL	7.000
<b>336-65-6374 RF on Biotech Keralam Project</b>				
			<b>Recurring</b>	
891774	8.000	8.000	600 RF - Operational Expenses	10.000
891774	8.000	8.000		10.000
891774	8.000	8.000	SUB-TOTAL	10.000
<b>85347298</b>	<b>580.065</b>	<b>1339.852</b>	<b>STATION-TOTAL</b>	<b>796.233</b>
<b>28942383</b>	<b>348.500</b>	<b>390.060</b>	<b>Non-Plan Total</b>	<b>466.260</b>
<b>854530</b>	<b>0.000</b>	<b>29.154</b>	<b>Plan Total</b>	<b>0.000</b>
<b>18759848</b>	<b>186.329</b>	<b>247.733</b>	<b>ICAR Total</b>	<b>299.573</b>
<b>18823145</b>	<b>9.296</b>	<b>428.549</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>2287295</b>	<b>17.150</b>	<b>29.800</b>	<b>RF Total</b>	<b>30.400</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>338 Pesticide Residue Research and Analytical Laboratory (PRRAL), CoA, Vellayani</b>				
338-10-9250 RKVY -Project Strengthening of Pesticide Residue lab to the status of state Referral Laboratory				
			Recurring	
2474	0.000	0.000	214 Operational Cost	0.000
2474	0.000	0.000		0.000
			Non-Recurring	
4985404	0.000	0.000	910 Civil Works	0.000
4985404	0.000	0.000		0.000
4987878	0.000	0.000	SUB-TOTAL	0.000
<b>338-31-0034 (Non-Plan)</b>				
			Salaries	
474222	0.000	38.000	110 Salary - Scientists	30.000
	0.000	4.500	120 Salary - Technical staff	1.000
	0.000	0.100	300 TA	0.120
474222	0.000	42.600		31.120
			Recurring	
0	0.000	2.000	236 Electricity Charges	6.000
0	0.000	2.000		6.000
474222	0.000	44.600	SUB-TOTAL	37.120
<b>338-31-5102 CSS-Monitoring of Pesticide Residue at National Level</b>				
			Salaries	
2524058	0.000	30.000	121 SRF, JRF, RA, etc.	36.000
79367	0.000	1.000	300 TA	0.500
2603425	0.000	31.000		36.500
			Recurring	
492076	0.000	8.000	210 Research Materials	4.000
95824	0.000	1.000	330 Vehicles - Hiring	0.500
587900	0.000	9.000		4.500
3191325	0.000	40.000	SUB-TOTAL	41.000
<b>338-31-5172 Supervised field trial on residue and persistence of fluopyram 200+ Tebuconazole 200-400 SC on chilli 2014-15</b>				
			Salaries	
3000	0.000	0.000	300 TA	0.000
3000	0.000	0.000		0.000
			Recurring	
28998	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
89413	0.000	0.000	210 Research Materials	0.000
16945	0.000	0.000	840 Other items	0.000
135356	0.000	0.000		0.000
138356	0.000	0.000	SUB-TOTAL	0.000
<b>338-31-5173 AINP on Pesticide Residues -Supervised field trial on Persistence of Fluopyram 400 SC Tomato and Soil</b>				
			Salaries	
1800	0.000	0.000	300 TA	0.000
1800	0.000	0.000		0.000
			Recurring	
25250	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
8050	0.000	0.000	210 Research Materials	0.000
95362	0.000	0.000	840 Other Items	0.000
128662	0.000	0.000		0.000
130462	0.000	0.000	SUB-TOTAL	0.000
<b>338-31-5177 Supervised field trial on persistence &amp; Residues of Acephate 50% + imidacloprid 1.8 % SP (lancer Gold )on paddy</b>				
Recurring				
145076	0.000	0.000	214 Operational Cost	0.000
145076	0.000	0.000		0.000
145076	0.000	0.000	SUB-TOTAL	0.000
<b>338-31-5178 Supervised Field trial on persistence &amp; residues of 1810 on Paddy</b>				
Recurring				
26200	0.000	0.000	214 Operational Cost	0.000
26200	0.000	0.000		0.000
26200	0.000	0.000	SUB-TOTAL	0.000
<b>338-31-5179 Supervised field trial on persistence &amp; residue of UPH 814 on paddy</b>				
Recurring				
299527	0.000	1.005	214 Operational Cost	0.000
299527	0.000	1.005		0.000
299527	0.000	1.005	SUB-TOTAL	0.000
<b>338-31-5180 Supervised Field trial on residue &amp; persistence of Spirotetramat 150 OD in brinjal &amp; Soil</b>				
Salaries				
450	0.000	0.000	300 TA	0.000
450	0.000	0.000		0.000
Recurring				
59934	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
49959	0.000	0.000	210 Research Materials	0.000
27234	0.000	0.000	840 Other Items	0.000
137127	0.000	0.000		0.000
137577	0.000	0.000	SUB-TOTAL	0.000
<b>338-31-5181 Supervised field trial on residue &amp; persistence study of Imidacloprid 350 WG on Chilli</b>				
Salaries				
850	0.000	0.000	300 TA	0.000
850	0.000	0.000		0.000
Recurring				
47910	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
48511	0.000	0.000	210 Research Materials	0.000
37160	0.000	0.000	840 Other Items	0.000
133581	0.000	0.000		0.000
134431	0.000	0.000	SUB-TOTAL	0.000
<b>338-31-5182 Supervised field trial on residues &amp; persistence study of imidacloprid 70 WG on tomato</b>				
Recurring				
139478	0.000	0.000	214 Operational Cost	0.000
139478	0.000	0.000		0.000
139478	0.000	0.000	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>338-31-5183 Supervised field trial on residue and persistence Study of "PIM 014 20% WP on tomato</b>				
			<b>Recurring</b>	
242229	0.000	1.578	214 Operational Cost	0.000
242229	0.000	1.578		0.000
242229	0.000	1.578	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>338-31-5185 Supervised Field trial on residue &amp; Persistence study of Acephate Imidacloprid Sp on Okral AINP Pesticide Resudes</b>				
			<b>Recurring</b>	
99180	0.000	0.000	214 Operational Cost	0.000
99180	0.000	0.000		0.000
99180	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>338-31-5189 Supervised field trial on residue and persistence and Study of Fosetyl 80 WP in Tomato</b>				
			<b>Recurring</b>	
138130	0.000	0.619	214 Operational Cost	0.000
138130	0.000	0.619		0.000
138130	0.000	0.619	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>338-31-5190 Supervised field trial on residue and dissipation of Navito 75 WG(Tebuconazole 50% +Trifloxystrobin 25%WG) In Cowpeaq Acknowledgement of Demand Draft</b>				
			<b>Recurring</b>	
14400	0.000	1.856	214 Operational Cost	0.000
14400	0.000	1.856		0.000
14400	0.000	1.856	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>338-31-5191 Supervised field trial on residue and dissipation of velum 400 SC (Fluopyram 400SC) in Banana</b>				
			<b>Recurring</b>	
0	0.000	1.400	214 Operational Cost	0.000
0	0.000	1.400		0.000
0	0.000	1.400	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>338-31-5202 AINP on Pesticide Residues Vellayani "Supervised Field trial on Residue and Resistance of Chlorpyrifos 20 EC in Paddy and Soil</b>				
			<b>Recurring</b>	
0	0.000	1.250	214 Operational Cost	0.000
0	0.000	1.250		0.000
0	0.000	1.250	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>338-31-5203 AINP on Pesticide Residues Vellayani "Supervised Field trial on Residue / Resistance of Chlorpyrifos 20 EC on Brinjal Fruit and Soil</b>				
			<b>Recurring</b>	
0	0.000	1.250	214 Operational Cost	0.000
0	0.000	1.250		0.000
0	0.000	1.250	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>338-31-6644 AINP on Pesticide Residue (ICAR 75-25)</b>				
			<b>Salaries</b>	
5573606	60.000	34.500	110 Salary - Scientists	41.400
392509	9.000	5.000	120 Salary - Technical staff	6.000
14194	0.250	0.500	152 Medical Expenses - Staff	0.600
96536	0.500	2.000	300 TA	1.000
6076845	69.750	42.000		49.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			<b>Recurring</b>	
70430	2.000	0.160	142 Wages- Casual/Temp. labourers	0.080
852776	2.000	5.170	210 Research Materials	2.585
28754	0.200	0.660	330 Vehicles - Hiring	0.330
951960	4.200	5.990		2.995
7028805	73.950	47.990	<b>SUB-TOTAL</b>	51.995
<b>338-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
			<b>Recurring</b>	
0	0.000	4.000	142 Wages- Casual/Temp. labourers	0.000
698533	0.000	0.000	210 Research Materials	0.000
0	0.000	18.063	214 Operational Cost	0.000
78195	0.000	0.000	410 Repair & Maintenance	0.000
142434	0.000	0.000	840 Other Items	0.000
919162	0.000	22.063		0.000
			<b>Non-Recurring</b>	
390493	0.000	0.000	420 Equipment/Machinery	0.000
390493	0.000	0.000		0.000
1309655	0.000	22.063	<b>SUB-TOTAL</b>	0.000
<b>338-31-9095 Production &amp; marketing of safe to eat (pesticide free) vegetables for sale through Government outlet</b>				
			<b>Salaries</b>	
707474	0.000	24.000	121 SRF, JRF, RA, etc.	0.000
62052	0.000	5.000	300 TA	0.000
769526	0.000	29.000		0.000
			<b>Recurring</b>	
215441	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
419473	0.000	0.000	210 Research Materials	0.000
48708	0.000	38.876	214 Operational Cost	0.000
30879	0.000	0.000	812 Training	0.000
85612	0.000	0.000	840 Other Items	0.000
800113	0.000	38.876		0.000
1569639	0.000	67.876	<b>SUB-TOTAL</b>	0.000
<b>338-65-6176 KAU-Pesticide residue analysis at PRAAL, COA, Vellayani</b>				
			<b>Recurring</b>	
	0.000	5.000	600 RF - Operational Expenses	3.000
	0.000	5.000		3.000
			<b>Non-Recurring</b>	
	0.000	0.100	700 RF - Non-Recurring Expenses	0.000
	0.000	0.100		0.000
	0.000	5.100	<b>SUB-TOTAL</b>	3.000
<b>20206570</b>	<b>73.950</b>	<b>236.587</b>	<b>STATION-TOTAL</b>	<b>133.115</b>
474222	0.000	44.600	<b>Non-Plan Total</b>	37.120
0	0.000	0.000	<b>Plan Total</b>	0.000
11865176	73.950	96.948	<b>ICAR Total</b>	92.995
7867172	0.000	89.939	<b>OEAP Total</b>	0.000
0	0.000	5.100	<b>RF Total</b>	3.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>339 Pepper Research Station, Panniyur</b>				
<b>339-31-0034 (Non-Plan)</b>				
<b>Salaries</b>				
1771552	23.000	28.000	110 Salary - Scientists	35.000
812227	10.000	6.500	120 Salary - Technical staff	10.000
2401731	35.000	38.500	130 Salary - Admn./General Staff	48.500
	0.300	1.000	152 Medical Expenses - Staff	0.400
19647	0.300	0.200	300 TA	0.300
5005157	68.600	74.200		94.200
<b>Recurring</b>				
729610	8.500	4.500	141 Wages- PL	1.500
1170990	36.000	22.000	142 Wages- Casual/Temp. labourers	40.000
	0.300	0.020	144 Medical Expenses - PL	0.050
	1.000	1.000	210 Research Materials	5.000
7972	0.150	0.750	222 Office Expenses & Miscellaneous	0.850
	1.500	0.200	236 Electricity Charges	3.000
2000	0.050	0.050	237 Postage Charges	0.080
	0.200	0.100	332 Vehicles - Maintenance	0.200
	0.200	0.100	333 Vehicles - Fuel Charges	0.200
466	0.100	0.100	410 Repair & Maintenance	0.200
	0.100	0.100	411 Maint. - Farm Machinery	0.100
	0.200	0.100	551 Exhibition/ Kissanmela	0.200
	0.100	0.020	821 Telephone	0.150
256200	3.000	3.000	826 Security	3.300
42062	0.400	0.400	840 Other Items	0.500
2209300	51.800	32.440		55.330
<b>Non-Recurring</b>				
	0.000	0.200	416 Furniture/Fixtures	0.000
	0.000	0.200		0.000
7214457	120.400	106.840	<b>SUB-TOTAL</b>	<b>149.530</b>
<b>339-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
<b>Recurring</b>				
1135788	0.000	10.000	142 Wages- Casual/Temp. labourers	0.000
44720	0.000	0.000	210 Research Materials	0.000
2500	0.000	0.000	333 Vehicles - Fuel Charges	0.000
1183008	0.000	10.000		0.000
1183008	0.000	10.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>339-31-6620 AICRP on Spices (ICAR 75%-25%)</b>				
<b>Salaries</b>				
1546512	30.000	19.000	110 Salary - Scientists	30.000
2624829	33.600	32.000	120 Salary - Technical staff	33.600
269696	2.880	3.500	130 Salary - Admn./General Staff	2.880
	0.180	0.100	152 Medical Expenses - Staff	0.180
78720	0.500	1.000	300 TA	0.250
4519757	67.160	55.600		66.910
<b>Recurring</b>				
	0.565	0.000	141 Wages- PL	0.283
170068	1.500	1.900	142 Wages- Casual/Temp. labourers	0.750
64191	0.450	0.800	210 Research Materials	0.225

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
10000	0.085	0.100	333 Vehicles - Fuel Charges	0.043
20672	0.125	0.200	840 Other Items	0.063
264931	2.725	3.000		1.364
4784688	69.885	58.600	SUB-TOTAL	68.274
<b>339-31-8287 National Horticultural Mission on Spices and Aromatic plants.</b>				
Salaries				
250	0.000	0.181	300 TA	0.000
250	0.000	0.181		0.000
Recurring				
864640	0.000	6.655	214 Operational Cost	0.000
74535	0.000	0.544	561 Workshop/Seminar/etc	0.000
939175	0.000	7.199		0.000
939425	0.000	7.380	SUB-TOTAL	0.000
<b>339-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
Salaries				
0	0.180	0.000	121 SRF, JRF, RA, etc.	0.000
1375	0.000	0.020	300 TA	0.000
1375	0.180	0.020		0.000
Recurring				
38008	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
97710	0.000	1.000	153 Contractual Services	0.000
27514	0.000	0.100	210 Research Materials	0.000
0	0.100	0.000	214 Operational Cost	0.000
5000	0.000	0.000	333 Vehicles - Fuel Charges	0.000
4500	0.000	0.000	540 Documentation/Publication	0.000
25637	0.000	0.219	840 Other Items	0.000
198369	0.100	1.319		0.000
199744	0.280	1.339	SUB-TOTAL	0.000
<b>339-31-9309 GoK plan – Strengthening of six production units of KAU</b>				
Salaries				
0	0.200	0.000	121 SRF, JRF, RA, etc.	0.000
3488	0.000	0.132	300 TA	0.000
3488	0.200	0.132		0.000
Recurring				
119109	0.000	2.477	153 Contractual Services	0.000
6492	0.000	0.395	210 Research Materials	0.000
341894	0.200	2.081	214 Operational Cost	0.000
0	0.000	1.000	840 Other Items	0.000
467485	0.200	5.953		0.000
Non-Recurring				
12023	0.000	0.085	416 Furniture/Fixtures	0.000
194351	0.000	0.018	420 Equipment/Machinery	0.000
0	0.000	1.071	910 Civil Works	0.000
206374	0.000	1.174		0.000
677357	0.400	7.259	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>339-31-9335 GoK plan – Estt. of plant health clinic and strengthening planting material production programme</b>				
<b>Salaries</b>				
186170	3.600	7.989	121 SRF, JRF, RA, etc.	0.000
0	0.200	0.935	300 TA	0.000
186170	3.800	8.924		0.000
<b>Recurring</b>				
68458	1.000	2.915	142 Wages- Casual/Temp. labourers	0.000
317713	2.000	5.177	210 Research Materials	0.000
96464	0.500	2.035	214 Operational Cost	0.000
34541	0.100	0.263	236 Electricity Charges	0.000
8000	0.500	6.635	330 Vehicles - Hiring	0.000
54289	0.200	0.946	332 Vehicles - Maintenance	0.000
5600	0.400	0.863	418 IT Maintenance	0.000
20000	0.500	0.800	540 Documentation/Publication	0.000
0	0.000	1.000	812 Training	0.000
58741	0.300	0.991	840 Other Items	0.000
683806	5.500	21.625		0.000
<b>Non-Recurring</b>				
0	0.000	24.208	420 Equipment/Machinery	0.000
738211	0.000	7.258	910 Civil Works	0.000
0	0.000	16.000	915 Irrig./Water Supply (NRC)	0.000
1215000	0.000	7.550	921 Farm Development	0.000
1953211	0.000	55.016		0.000
2823187	9.300	85.565	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>339-31-9338 GoK plan – Network centre for planting material production</b>				
<b>Recurring</b>				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
<b>Non-Recurring</b>				
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	4.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>339-31-9504 8974-Improvement of infrastructure facilities at PRS,PANNIYUR</b>				
<b>Recurring</b>				
12000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
153007	0.000	0.000	210 Research Materials	0.000
54957	0.000	0.009	840 Other Items	0.000
219964	0.000	0.009		0.000
<b>Non-Recurring</b>				
14800	0.000	0.000	416 Furniture/Fixtures	0.000
39007	0.000	0.012	420 Equipment/Machinery	0.000
5000	0.000	0.000	910 Civil Works	0.000
142000	0.000	0.080	915 Irrig./Water Supply (NRC)	0.000
200000	0.000	0.000	921 Farm Development	0.000
400807	0.000	0.092		0.000
620771	0.000	0.101	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>339-31-9525 9039-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala</b>				
<b>Salaries</b>				
273725	0.500	3.205	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.285	300 TA	0.000
273725	0.500	3.490		0.000
<b>Recurring</b>				
14000	0.000	1.011	142 Wages- Casual/Temp. labourers	0.000
47129	0.000	1.477	210 Research Materials	0.000
68700	0.300	0.559	214 Operational Cost	0.000
0	0.000	0.100	330 Vehicles - Hiring	0.000
4000	0.000	0.220	333 Vehicles - Fuel Charges	0.000
850	0.000	0.117	422 Maintenance of Equipments	0.000
0	0.000	0.200	540 Documentation/Publication	0.000
3542	0.000	0.345	840 Other Items	0.000
138221	0.300	4.029		0.000
<b>Non-Recurring</b>				
0	0.000	0.500	416 Furniture/Fixtures	0.000
13900	0.000	0.247	423 IT Equipment*	0.000
13900	0.000	0.747		0.000
425846	0.800	8.266	SUB-TOTAL	0.000

**339-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "**

<b>Recurring</b>				
174931	0.000	0.316	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.440	153 Contractual Services	0.000
67378	0.000	3.256	210 Research Materials	0.000
0	0.300	5.000	214 Operational Cost	0.000
44972	0.000	0.062	236 Electricity Charges	0.000
9535	0.000	0.068	332 Vehicles - Maintenance	0.000
11720	0.000	0.003	333 Vehicles - Fuel Charges	0.000
0	0.000	0.700	540 Documentation/Publication	0.000
6000	0.000	0.118	551 Exhibition/ Kissanmela	0.000
16263	0.000	2.727	840 Other Items	0.000
330799	0.300	13.690		0.000
<b>Non-Recurring</b>				
24507	0.000	1.255	420 Equipment/Machinery	0.000
0	0.000	0.637	921 Farm Development	0.000
24507	0.000	1.892		0.000
355306	0.300	15.582	SUB-TOTAL	0.000

**339-40-9084 Pilot Extension Project on Lead Farmer centered Extension Advisory&Delivery Services LEADS**

<b>Salaries</b>				
375	0.000	0.079	300 TA	0.000
375	0.000	0.079		0.000
<b>Recurring</b>				
95960	0.000	0.140	153 Contractual Services	0.000
32425	0.000	0.056	214 Operational Cost	0.000
0	0.000	0.017	332 Vehicles - Maintenance	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
8600	0.000	0.014	540 Documentation/Publication	0.000
15400	0.000	0.126	812 Training	0.000
0	0.000	0.178	840 Other Items	0.000
152385	0.000	0.531		0.000
152760	0.000	0.610	SUB-TOTAL	0.000
<b>339-50-2040 Deepening &amp; Widening of existing Pond, PRS, Panniyur.</b>				
Non-Recurring				
500000	0.000	0.000	910 Civil Works	0.000
500000	0.000	0.000		0.000
500000	0.000	0.000	SUB-TOTAL	0.000
<b>339-50-2092 Renovation &amp; repair of Quarters - PRS, Panniyur</b>				
Recurring				
0	0.000	6.000	919 Maintenance/Repair (Major)	0.000
0	0.000	6.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000
<b>339-65-6123 Estt. of network centre for production and distribution of planting materials -- RF Mode</b>				
Recurring				
99213	5.000	5.000	600 RF - Operational Expenses	6.000
99213	5.000	5.000		6.000
99213	5.000	5.000	SUB-TOTAL	6.000
<b>19975762</b>	<b>205.365</b>	<b>316.542</b>	<b>STATION-TOTAL</b>	<b>223.804</b>
<b>7214457</b>	<b>120.400</b>	<b>106.840</b>	<b>Non-Plan Total</b>	<b>149.530</b>
<b>1683008</b>	<b>0.000</b>	<b>16.000</b>	<b>Plan Total</b>	<b>0.000</b>
<b>4784688</b>	<b>69.885</b>	<b>58.600</b>	<b>ICAR Total</b>	<b>68.274</b>
<b>1291929</b>	<b>0.280</b>	<b>9.329</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>99213</b>	<b>5.000</b>	<b>5.000</b>	<b>RF Total</b>	<b>6.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>340 Regional Agrl.Res.Station, Ambalavayal</b>				
<b>340-31-0033 (Non-Plan)</b>				
<b>Salaries</b>				
3143347	47.000	45.000	110 Salary - Scientists	59.000
7962864	68.500	88.000	120 Salary – Technical staff	99.000
3709359	72.000	57.000	130 Salary – Admn./General Staff	65.000
472000	3.000	3.000	152 Medical Expenses - Staff	0.000
55339	0.500	0.750	300 TA	1.000
15342909	191.000	193.750		224.000
<b>Recurring</b>				
8627900	95.000	151.000	141 Wages- PL	185.000
0	380.000	195.000	142 Wages- Casual/Temp. labourers	220.000
3000	0.300	0.050	144 Medical Expenses - PL	0.100
287235	5.000	5.000	210 Research Materials	10.000
24871	0.250	0.350	222 Office Expenses & Miscellaneous	0.500
29900	0.300	0.220	224 Uniform	0.250
618950	6.000	6.000	236 Electricity Charges	6.500
0	0.050	0.050	237 Postage Charges	0.050
73350	0.800	1.000	332 Vehicles - Maintenance	1.200
67492	1.000	1.500	333 Vehicles - Fuel Charges	2.000
186785	2.000	2.500	410 Repair & Maintenance	5.000
147507	2.000	2.300	411 Maint. – Farm Machinery	3.000
0	1.000	55.000	551 Exhibition/ Kissanmela	5.000
10482	0.300	0.100	821 Telephone	0.120
2360206	30.000	26.000	826 Security	30.000
159419	2.000	23.000	840 Other Items	25.000
12597097	526.000	469.070		493.720
<b>Non-Recurring</b>				
1075	0.100	0.100	223 Books (NRC)	0.100
1075	0.100	0.100		0.100
27941081	717.100	662.920	<b>SUB-TOTAL</b>	<b>717.820</b>
<b>340-31-2071 Annual plan 2014-15 - Centre for Excellence on Spices, Vegetables &amp; Sub-tropical Fruits</b>				
<b>Recurring</b>				
0	0.000	4.500	153 Contractual Services	0.000
2000000	5.000	10.000	214 Operational Cost	0.000
2000000	5.000	14.500		0.000
<b>Non-Recurring</b>				
0	0.000	3.500	420 Equipment/Machinery	0.000
0	0.000	3.500		0.000
2000000	5.000	18.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-31-2073 Annual plan 2015-16 - Centre for Excellence on Rice (kole land crop productivity monitoring system)</b>				
<b>Recurring</b>				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>340-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
			<b>Salaries</b>	
57900	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
57900	0.000	0.000		0.000
			<b>Recurring</b>	
9024731	0.000	94.000	142 Wages- Casual/Temp. labourers	0.000
25708	0.000	0.000	200 Material Inputs	0.000
193836	0.000	0.000	210 Research Materials	0.000
9244275	0.000	94.000		0.000
9302175	0.000	94.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-31-2252 Providing Infrastructural facilities (Plan)</b>				
			<b>Salaries</b>	
92600	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
92600	0.000	0.000		0.000
			<b>Recurring</b>	
3434920	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
98999	0.000	0.000	210 Research Materials	0.000
3533919	0.000	0.000		0.000
3626519	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-31-2262 Research on spices in high ranges</b>				
			<b>Salaries</b>	
93850	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
93850	0.000	0.000		0.000
			<b>Recurring</b>	
2971000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
71703	0.000	0.000	210 Research Materials	0.000
3042703	0.000	0.000		0.000
3136553	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-31-2263 Research on cropping systems in Wayanad</b>				
			<b>Salaries</b>	
99900	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
99900	0.000	0.000		0.000
			<b>Recurring</b>	
3197667	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
28813	0.000	0.000	200 Material Inputs	0.000
96492	0.000	0.000	210 Research Materials	0.000
3322972	0.000	0.000		0.000
3422872	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-31-3363 Research on vegetables</b>				
			<b>Salaries</b>	
96700	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
96700	0.000	0.000		0.000
			<b>Recurring</b>	
2974112	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
48074	0.000	0.000	200 Material Inputs	0.000
98987	0.000	0.000	210 Research Materials	0.000
44275	0.000	0.000	840 Other Items	0.000
3165448	0.000	0.000		0.000
3262148	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>340-31-4044 ZREAC - Research Extension Interface</b>				
<b>Recurring</b>				
2592554	0.000	0.000	561 Workshop/Seminar/etc	0.000
2592554	0.000	0.000		0.000
2592554	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-31-4432 Research on Cutflowers/Oriental Flowers</b>				
<b>Recurring</b>				
500000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
199795	0.000	0.000	210 Research Materials	0.000
699795	0.000	0.000		0.000
699795	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-31-6620 AICRP on Spices (ICAR 75%-25%)</b>				
<b>Salaries</b>				
25177	0.200	0.200	300 TA	0.100
25177	0.200	0.200		0.100
<b>Recurring</b>				
400000	2.000	2.000	142 Wages- Casual/Temp. labourers	1.000
131925	0.670	0.670	210 Research Materials	0.200
531925	2.670	2.670		1.200
557102	2.870	2.870	<b>SUB-TOTAL</b>	<b>1.300</b>
<b>340-31-8010 SHM Establishment of Small horticulture nursery RARS Ambalavayal</b>				
<b>Non-Recurring</b>				
0	0.000	2.000	420 Equipment/Machinery	0.000
0	0.000	13.000	921 Farm Development	0.000
0	0.000	15.000		0.000
0	0.000	15.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-31-8287 National Horticultural Mission on Spices and Aromatic plants.</b>				
<b>Salaries</b>				
36452	0.000	0.261	300 TA	0.000
36452	0.000	0.261		0.000
<b>Recurring</b>				
8079539	0.000	49.846	214 Operational Cost	0.000
75000	0.000	0.544	561 Workshop/Seminar/etc	0.000
8154539	0.000	50.390		0.000
<b>Non-Recurring</b>				
0	0.000	7.255	910 Civil Works	0.000
0	0.000	7.255		0.000
8190991	0.000	57.906	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-31-9019 strengthening weather advisory services</b>				
<b>Salaries</b>				
0	0.800	4.656	121 SRF, JRF, RA, etc.	0.000
11208	0.000	0.000	300 TA	0.000
11208	0.800	4.656		0.000
<b>Recurring</b>				
0	0.000	0.591	214 Operational Cost	0.000
17800	0.000	0.000	332 Vehicles - Maintenance	0.000
17800	0.000	0.591		0.000
29008	0.800	5.247	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakh₹)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>340-31-9253 RKVY -Project Technology Intervention and Peoples participation</b>				
Recurring				
138789	0.000	0.016	214 Operational Cost	0.000
138789	0.000	0.016		0.000
Non-Recurring				
854814	0.000	0.239	420 Equipment/Machinery	0.000
8098675	0.000	228.993	921 Farm Development	0.000
8953489	0.000	229.232		0.000
9092278	0.000	229.248	SUB-TOTAL	0.000
<b>340-31-9313 GoK plan – Introduction and improvement of large scale production of exotic cut flowers</b>				
Salaries				
0	0.300	0.300	121 SRF, JRF, RA, etc.	0.000
60055	0.000	0.000	300 TA	0.000
60055	0.300	0.300		0.000
Recurring				
18653	0.000	0.000	210 Research Materials	0.000
15460	0.000	0.000	222 Office Expenses & Miscellaneous	0.000
72196	0.000	0.000	236 Electricity Charges	0.000
16593	0.000	0.000	561 Workshop/Seminar/etc	0.000
700	0.000	0.000	812 Training	0.000
4545	0.000	0.000	840 Other Items	0.000
128147	0.000	0.000		0.000
Non-Recurring				
979	0.000	0.000	921 Farm Development	0.000
979	0.000	0.000		0.000
189181	0.300	0.300	SUB-TOTAL	0.000
<b>340-31-9332 GoK plan – Improving of water harvesting, orchard and land devpt. and seed store</b>				
Recurring				
65132	0.000	0.349	142 Wages- Casual/Temp. labourers	0.000
6500	0.000	0.000	210 Research Materials	0.000
17886	0.000	0.006	214 Operational Cost	0.000
89518	0.000	0.355		0.000
Non-Recurring				
148747	0.000	22.533	910 Civil Works	0.000
329522	0.000	1.705	921 Farm Development	0.000
476269	0.000	24.238		0.000
565787	0.000	24.593	SUB-TOTAL	0.000
<b>340-31-9338 GoK plan – Network centre for planting material production</b>				
Salaries				
0	0.500	0.198	121 SRF, JRF, RA, etc.	0.000
46218	0.000	0.338	300 TA	0.000
46218	0.500	0.534		0.000
Recurring				
424834	0.700	4.806	214 Operational Cost	0.000
424834	0.700	4.806		0.000
Non-Recurring				
291790	0.000	1.082	921 Farm Development	0.000
291790	0.000	1.082		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
762842	1.200	6.422	SUB-TOTAL	0.000
<b>340-31-9524 9038-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala</b>				
<b>Salaries</b>				
278223	0.500	1.320	121 SRF, JRF, RA, etc.	0.000
8500	0.000	0.125	300 TA	0.000
286723	0.500	1.445		0.000
<b>Recurring</b>				
25000	0.000	0.100	142 Wages- Casual/Temp. labourers	0.000
44550	0.000	0.355	210 Research Materials	0.000
0	0.000	0.050	214 Operational Cost	0.000
19188	0.000	0.141	840 Other Items	0.000
88738	0.000	0.646		0.000
375461	0.500	2.091	SUB-TOTAL	0.000
<b>340-31-9538 9069-crop weather modeling in black pepper</b>				
<b>Salaries</b>				
0	0.000	0.344	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.344		0.000
<b>Recurring</b>				
108256	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
108256	0.000	0.000		0.000
108256	0.000	0.344	SUB-TOTAL	0.000
<b>340-31-9541 State Plan-Socio economic analysis and farmer participatory development of homestead farms of Kerala</b>				
<b>Salaries</b>				
0	0.250	0.250	121 SRF, JRF, RA, etc.	0.000
0	0.250	0.250		0.000
<b>Recurring</b>				
470	0.000	0.000	210 Research Materials	0.000
1596	0.050	0.050	214 Operational Cost	0.000
50	0.000	0.000	840 Other Items	0.000
2116	0.050	0.050		0.000
<b>Non-Recurring</b>				
33700	0.000	0.000	420 Equipment/Machinery	0.000
33700	0.000	0.000		0.000
35816	0.300	0.300	SUB-TOTAL	0.000
<b>340-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
<b>Recurring</b>				
50000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
50000	0.000	0.000	210 Research Materials	0.000
50000	0.100	15.000	214 Operational Cost	0.000
50000	0.000	0.000	840 Other Items	0.000
200000	0.100	15.000		0.000
<b>Non-Recurring</b>				
150000	0.000	0.000	416 Furniture/Fixtures	0.000
349767	0.000	0.000	420 Equipment/Machinery	0.000
300000	0.000	5.000	921 Fam Development	0.000
799767	0.000	5.000		0.000
999767	0.100	20.000	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>340-31-9801 Setting up of a karappuzha rose garden</b>				
			Recurring	
0	0.000	19.464	214 Operational Cost	0.000
0	0.000	19.464		0.000
0	0.000	19.464	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-31-9806 ATMA project techniques for boosting pepper production</b>				
			Salaries	
0	0.000	1.750	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.050	300 TA	0.000
0	0.000	1.800		0.000
			Recurring	
0	0.000	0.350	210 Research Materials	0.000
0	0.000	1.050	214 Operational Cost	0.000
0	0.000	1.400		0.000
0	0.000	3.200	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-31-9966 Starting of experimental agrometeorological advisory service -AMB.</b>				
			Salaries	
370464	0.000	0.000	110 Salary - Scientists	0.000
384107	0.000	0.000	120 Salary - Technical staff	0.000
754571	0.000	0.000		0.000
754571	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-40-2146 Annual Plan 2015-16 - Large scale production of elite black pepper cuttings for Wynadu district, RARS, Ambalavayal</b>				
			Recurring	
0	0.000	21.700	214 Operational Cost	0.000
0	0.000	21.700		0.000
			Non-Recurring	
0	0.000	9.000	420 Equipment/Machinery	0.000
0	0.000	24.300	921 Farm Development	0.000
0	0.000	33.300		0.000
0	0.000	55.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-50-2093 Renovation &amp; Improving facilities of trainees hostel at RARS, Ambalavayal</b>				
			Recurring	
0	0.000	10.000	919 Maintenance/Repair (Major)	0.000
0	0.000	10.000		0.000
0	0.000	10.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-50-2094 Renovation of Electrical Installation in various quarters</b>				
			Recurring	
0	0.000	3.000	919 Maintenance/Repair (Major)	0.000
0	0.000	3.000		0.000
0	0.000	3.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-50-2095 Improvement of Street Lights at office and quarters area</b>				
			Recurring	
0	0.000	3.000	919 Maintenance/Repair (Major)	0.000
0	0.000	3.000		0.000
0	0.000	3.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>340-65-6126 Seed and nursery programme – RF Mode</b>				
			Recurring	
17878092	1.250	150.000	600 RF - Operational Expenses	175.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
17878092	1.250	150.000		175.000
17878092	1.250	150.000	SUB-TOTAL	175.000

**340-65-6258 Production and distribution of planting materials and value added products – RF Mode**

			Recurring	
9656627	75.000	100.000	600 RF - Operational Expenses	100.000
9656627	75.000	100.000		100.000
			Non-Recurring	
0	0.000	0.500	999 RF - Corpus Amount	0.500
0	0.000	0.500		0.500
9656627	75.000	100.500	SUB-TOTAL	100.500

**340-65-6360 Paddy scheme – RF Mode**

			Recurring	
534999	7.500	8.000	600 RF - Operational Expenses	8.000
534999	7.500	8.000		8.000
534999	7.500	8.000	SUB-TOTAL	8.000
<b>105714475</b>	<b>811.920</b>	<b>1492.405</b>	<b>STATION-TOTAL</b>	<b>1002.620</b>
27941081	717.100	662.920	Non-Plan Total	717.820
28042616	5.000	184.000	Plan Total	0.000
557102	2.870	2.870	ICAR Total	1.300
18066848	0.800	330.065	OEAP Total	0.000
28069718	83.750	258.500	RF Total	283.500

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>341 Regional Agrl.Res.Station, Kumarakom</b>				
<b>341-31-0034 (Non-Plan)</b>				
<b>Salaries</b>				
23838414	262.000	235.000	110 Salary - Scientists	235.000
5167578	50.000	65.000	120 Salary - Technical staff	58.000
7393849	102.000	102.000	130 Salary - Admn./General Staff	95.000
	0.300	0.300	152 Medical Expenses - Staff	1.000
19205	0.300	0.500	300 TA	1.500
36419046	414.600	402.800		390.500
<b>Recurring</b>				
1956636	16.000	57.000	141 Wages- PL	60.000
807827	12.000	7.000	142 Wages- Casual/Temp. labourers	8.000
	0.200	0.020	144 Medical Expenses - PL	0.050
	2.000	3.000	210 Research Materials	6.000
2049	0.100	0.100	222 Office Expenses & Miscellaneous	0.500
6600	0.120	0.060	224 Uniform	0.080
54327	3.000	4.000	236 Electricity Charges	7.000
	0.050	0.020	237 Postage Charges	0.050
480	0.500	0.800	332 Vehicles - Maintenance	1.500
	1.000	1.500	333 Vehicles - Fuel Charges	2.500
	1.000	1.000	410 Repair & Maintenance	2.000
	0.300	0.300	411 Maint. - Farm Machinery	0.500
17030	0.300	0.400	821 Telephone	0.400
439200	5.000	6.500	826 Security	7.500
29007	0.300	1.000	840 Other Items	1.000
3313156	41.870	62.700		97.080
<b>Non-Recurring</b>				
5000	0.050	0.050	223 Books (NRC)	0.060
	0.000	0.000	416 Furniture/Fixtures	0.250
5000	0.050	0.050		0.310
39737202	456.520	485.550	SUB-TOTAL	487.890
<b>341-31-2074 Annual plan 2015-16 - Centre for Excellence on below Sea level Farming</b>				
<b>Recurring</b>				
0	0.000	2.500	153 Contractual Services	0.000
186647	5.000	15.500	214 Operational Cost	0.000
186647	5.000	18.000		0.000
<b>Non-Recurring</b>				
0	0.000	2.000	420 Equipment/Machinery	0.000
0	0.000	2.000		0.000
186647	5.000	20.000	SUB-TOTAL	0.000
<b>341-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
<b>Recurring</b>				
299253	0.000	10.100	142 Wages- Casual/Temp. labourers	0.000
33598	0.000	0.000	210 Research Materials	0.000
38555	0.000	0.000	236 Electricity Charges	0.000
18645	0.000	0.000	333 Vehicles - Fuel Charges	0.000
287122	0.000	0.000	410 Repair & Maintenance	0.000
677173	0.000	10.100		0.000
677173	0.000	10.100	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>341-31-2286 Research on Integrated Farming (Plan)</b>				
Recurring				
43275	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
56866	0.000	0.000	210 Research Materials	0.000
34709	0.000	0.000	236 Electricity Charges	0.000
134850	0.000	0.000		0.000
134850	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>341-31-2368 Paddy seed production programme</b>				
Recurring				
.194853	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
24667	0.000	0.000	210 Research Materials	0.000
10000	0.000	0.000	840 Other Items	0.000
229520	0.000	0.000		0.000
229520	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>341-31-8287 National Horticultural Mission on Spices and Aromatic plants.</b>				
Recurring				
197341	0.000	2.267	214 Operational Cost	0.000
0	0.000	0.544	561 Workshop/Seminar/etc	0.000
197341	0.000	2.811		0.000
197341	0.000	2.811	<b>SUB-TOTAL</b>	0.000
<b>341-31-8540 New Agromet Field Unit in Kumarakom</b>				
Salaries				
309279	1.500	4.225	110 Salary - Scientists	0.000
0	0.990	1.765	121 SRF, JRF, RA, etc.	0.000
5806	0.200	0.600	300 TA	0.000
315085	2.690	6.590		0.000
Recurring				
0	0.200	0.200	214 Operational Cost	0.000
35000	0.000	0.000	561 Workshop/Seminar/etc	0.000
100000	0.250	0.800	840 Other Items	0.000
135000	0.450	1.000		0.000
Non-Recurring				
60000	0.000	0.000	423 IT Equipment*	0.000
60000	0.000	0.000		0.000
510085	3.140	7.590	<b>SUB-TOTAL</b>	0.000
<b>341-31-8732 Research programme on eradication and utilisation of water hyacinth</b>				
Salaries				
174006	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
65752	0.000	0.000	300 TA	0.000
239758	0.000	0.000		0.000
Recurring				
49205	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
50800	0.000	0.000	153 Contractual Services	0.000
131600	0.000	0.228	210 Research Materials	0.000
40278	0.000	0.000	214 Operational Cost	0.000
138100	0.000	0.000	236 Electricity Charges	0.000
50300	0.000	0.000	332 Vehicles - Maintenance	0.000
98200	0.000	0.000	410 Repair & Maintenance	0.000
100000	0.000	0.000	540 Documentation/Publication	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
59600	0.000	0.000	840 Other Items	0.000
718083	0.000	0.228		0.000
			<b>Non-Recurring</b>	
100000	0.000	0.000	420 Equipment/Machinery	0.000
138500	0.000	0.000	921 Farm Development	0.000
236500	0.000	0.000		0.000
1194341	0.000	0.228	<b>SUB-TOTAL</b>	0.000
<b>341-31-8733 Environmental surveillance Centre for Wetland farming development in Kuttanad</b>				
			<b>Salaries</b>	
2100	0.000	0.000	300 TA	0.000
2100	0.000	0.000		0.000
			<b>Recurring</b>	
70000	0.000	0.000	153 Contractual Services	0.000
26698	0.000	0.000	210 Research Materials	0.000
9998	0.000	0.000	222 Office Expenses & Miscellaneous	0.000
130300	0.000	0.000	540 Documentation/Publication	0.000
100000	0.000	0.000	561 Workshop/Seminar/etc	0.000
336996	0.000	0.000		0.000
339096	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>341-31-9002 Kuttanad Package -- 13th F C -- Molecular characterization and Conservation management of endemic flora and fauna and adaptive farming for eco restoration of vembanad wetlands</b>				
			<b>Salaries</b>	
98573	0.000	0.514	300 TA	0.000
98573	0.000	0.514		0.000
			<b>Recurring</b>	
1499316	0.000	1.307	142 Wages- Casual/Temp. labourers	0.000
3326439	0.000	35.666	153 Contractual Services	0.000
1664494	0.000	8.325	210 Research Materials	0.000
11022	0.000	0.690	222 Office Expenses & Miscellaneous	0.000
302739	0.000	1.093	236 Electricity Charges	0.000
6330	0.000	0.137	330 Vehicles - Hiring	0.000
131095	0.000	0.789	332 Vehicles - Maintenance	0.000
206764	0.000	1.512	333 Vehicles - Fuel Charges	0.000
23652	0.000	0.183	410 Repair & Maintenance	0.000
25655	0.000	1.033	418 IT Maintenance	0.000
5520	0.000	2.875	540 Documentation/Publication	0.000
10790	0.000	4.692	561 Workshop/Seminar/etc	0.000
0	0.000	2.000	812 Training	0.000
36907	0.000	0.311	821 Telephone	0.000
172763	0.000	3.912	840 Other Items	0.000
7423486	0.000	64.725		0.000
			<b>Non-Recurring</b>	
0	0.000	2.379	416 Furniture/Fixtures	0.000
7140663	0.000	44.831	420 Equipment/Machinery	0.000
1000000	0.000	23.644	921 Farm Development	0.000
8140663	0.000	70.854		0.000
15662722	0.000	136.093	<b>SUB-TOTAL</b>	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>341-31-9014 strengthening weather advisory services</b>				
<b>Salaries</b>				
224722	0.000	1.200	121 SRF, JRF, RA, etc.	0.000
7650	0.000	0.000	300 TA	0.000
232372	0.000	1.200		0.000
<b>Recurring</b>				
65050	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
16300	0.000	0.000	210 Research Materials	0.000
0	0.000	0.375	214 Operational Cost	0.000
16586	0.000	0.000	332 Vehicles - Maintenance	0.000
31000	0.000	0.000	540 Documentation/Publication	0.000
32000	0.000	0.000	561 Workshop/Seminar/etc	0.000
36758	0.000	0.000	840 Other Items	0.000
197694	0.000	0.375		0.000
<b>Non-Recurring</b>				
50000	0.000	0.000	416 Furniture/Fixtures	0.000
330041	0.000	0.000	420 Equipment/Machinery	0.000
380041	0.000	0.000		0.000
810107	0.000	1.575	<b>SUB-TOTAL</b>	0.000
<b>341-31-9015 Establishment of pests and disease surveillance and forewarning units in Kerala-RARS,Kumarakom</b>				
<b>Salaries</b>				
117400	0.000	1.500	121 SRF, JRF, RA, etc.	0.000
8625	0.000	0.000	300 TA	0.000
126025	0.000	1.500		0.000
<b>Recurring</b>				
65000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
23500	0.000	0.000	210 Research Materials	0.000
0	0.000	0.216	214 Operational Cost	0.000
14465	0.000	0.000	333 Vehicles - Fuel Charges	0.000
15900	0.000	0.000	540 Documentation/Publication	0.000
10000	0.000	0.000	561 Workshop/Seminar/etc	0.000
26706	0.000	0.000	840 Other Items	0.000
155571	0.000	0.216		0.000
<b>Non-Recurring</b>				
1789	0.000	0.000	420 Equipment/Machinery	0.000
1789	0.000	0.000		0.000
283385	0.000	1.716	<b>SUB-TOTAL</b>	0.000
<b>341-31-9044 Developing System recommendations for Nutrient,disease and insect pest Management Allotment per centre for 1st year</b>				
<b>Salaries</b>				
235423	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
21000	0.000	0.000	300 TA	0.000
256423	0.000	0.000		0.000
<b>Recurring</b>				
190983	0.000	0.000	210 Research Materials	0.000
190983	0.000	0.000		0.000
447406	0.000	0.000	<b>SUB-TOTAL</b>	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. .. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>341-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
<b>Salaries</b>				
466330	0.000	3.030	121 SRF, JRF, RA, etc.	0.000
18087	0.000	1.031	300 TA	0.000
484417	0.000	4.061		0.000
<b>Recurring</b>				
265856	0.000	2.029	142 Wages- Casual/Temp. labourers	0.000
455530	0.000	3.285	153 Contractual Services	0.000
239905	0.000	1.097	210 Research Materials	0.000
560318	0.000	4.143	214 Operational Cost	0.000
0	0.000	0.412	332 Vehicles - Maintenance	0.000
38837	0.000	0.500	333 Vehicles - Fuel Charges	0.000
826	0.000	1.000	540 Documentation/Publication	0.000
39356	0.000	0.574	840 Other Items	0.000
1600628	0.000	13.040		0.000
2085045	0.000	17.101	SUB-TOTAL	0.000
<b>341-31-9173 Finance KSCSTE Project Productivity enhancement in rice through promoting nutrition using mycorrhizal symbiosis in kuttanad soils</b>				
<b>Salaries</b>				
135500	0.240	2.238	121 SRF, JRF, RA, etc.	0.000
7047	0.000	0.150	300 TA	0.000
142547	0.240	2.388		0.000
<b>Recurring</b>				
47637	0.200	0.500	142 Wages- Casual/Temp. labourers	0.000
149663	0.200	1.500	210 Research Materials	0.000
20000	0.000	0.200	840 Other Items	0.000
217300	0.400	2.200		0.000
359847	0.640	4.588	SUB-TOTAL	0.000
<b>341-31-9338 GoK plan -- Network centre for planting material production</b>				
<b>Salaries</b>				
0	0.000	1.350	300 TA	0.000
0	0.000	1.350		0.000
<b>Recurring</b>				
428426	0.000	5.004	214 Operational Cost	0.000
428426	0.000	5.004		0.000
<b>Non-Recurring</b>				
300000	0.000	0.000	921 Farm Development	0.000
300000	0.000	0.000		0.000
728426	0.000	6.354	SUB-TOTAL	0.000
<b>341-31-9520 9034-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala</b>				
<b>Salaries</b>				
146700	0.250	2.460	121 SRF, JRF, RA, etc.	0.000
3075	0.000	0.015	300 TA	0.000
149775	0.250	2.475		0.000
<b>Recurring</b>				
7460	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
1400	0.000	0.586	210 Research Materials	0.000
11500	0.100	0.542	214 Operational Cost	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
6823	0.000	0.000	330 Vehicles - Hiring	0.000
10300	0.000	0.000	840 Other Items	0.000
37483	0.100	1.128		0.000
187258	0.350	3.603	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>341-31-9541 State Plan-Socio economic analysis and farmer participatory development of homestead farms of Kerala</b>				
<b>Salaries</b>				
235000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
27145	0.000	0.000	300 TA	0.000
262145	0.000	0.000		0.000
<b>Recurring</b>				
191975	0.000	0.000	210 Research Materials	0.000
41258	0.000	0.000	330 Vehicles - Hiring	0.000
49836	0.000	0.000	840 Other Items	0.000
283069	0.000	0.000		0.000
545214	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>341-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
<b>Salaries</b>				
0	0.000	0.400	300 TA	0.000
0	0.000	0.400		0.000
<b>Recurring</b>				
282020	0.000	0.003	142 Wages- Casual/Temp. labourers	0.000
300565	0.000	0.016	210 Research Materials	0.000
272597	0.000	8.274	214 Operational Cost	0.000
72851	0.000	0.271	333 Vehicles - Fuel Charges	0.000
15212	0.000	0.665	418 IT Maintenance	0.000
170613	0.000	0.667	840 Other Items	0.000
1113858	0.000	9.896		0.000
<b>Non-Recurring</b>				
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	4.000	921 Farm Development	0.000
0	0.000	5.000		0.000
1113858	0.000	15.296	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>341-50-2128 Renovation of trainees hostel cum guest house at RARS, Kumarakom</b>				
<b>Recurring</b>				
0	0.000	10.000	919 Maintenance/Repair (Major)	0.000
0	0.000	10.000		0.000
0	0.000	10.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>341-50-2129 Providing chain link fencing at the eastern boundary of the farm at RARS, Kumarakom</b>				
<b>Non-Recurring</b>				
0	0.000	5.000	910 Civil Works	0.000
0	0.000	5.000		0.000
0	0.000	5.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>341-50-2130 Electrical renovation of main office and lab building including bio technology</b>				
<b>Recurring</b>				
0	0.000	10.000	919 Maintenance/Repair (Major)	0.000
0	0.000	10.000		0.000
0	0.000	10.000	<b>SUB-TOTAL</b>	<b>0.000</b>

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>341-65-6129 Production and distribution of planting materials and value added products – RF Mode</b>				
			<b>Recurring</b>	
1324711	20.000	10.000	600 RF - Operational Expenses	15.000
1324711	20.000	10.000		15.000
			<b>Non-Recurring</b>	
	0.000	8.000	999 RF - Corpus Amount	0.000
	0.000	8.000		0.000
1324711	20.000	18.000	<b>SUB-TOTAL</b>	<b>15.000</b>
<b>341-65-6269 Seed production - fisheries - RF Mode</b>				
			<b>Recurring</b>	
312203	4.500	0.600	600 RF - Operational Expenses	0.700
312203	4.500	0.600		0.700
312203	4.500	0.600	<b>SUB-TOTAL</b>	<b>0.700</b>
<b>341-65-6270 Seed production - horticulture- RF Mode</b>				
			<b>Recurring</b>	
98607	3.000	3.000	600 RF - Operational Expenses	0.000
98607	3.000	3.000		0.000
98607	3.000	3.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>67165044</b>	<b>493.150</b>	<b>759.205</b>	<b>STATION-TOTAL</b>	<b>503.590</b>
<b>39737202</b>	<b>456.520</b>	<b>485.550</b>	<b>Non-Plan Total</b>	<b>487.890</b>
<b>1228190</b>	<b>5.000</b>	<b>55.100</b>	<b>Plan Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>21889375</b>	<b>3.780</b>	<b>171.702</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>1735521</b>	<b>27.500</b>	<b>21.600</b>	<b>RF Total</b>	<b>15.700</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>342 Regional Agrl.Res.Station, Pattambi</b>				
<b>342-21-2208 Strengthening of U.G Programme (Plan)</b>				
			<b>Recurring</b>	
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.000	840 Other Items	0.000
0	0.000	2.500		0.000
			<b>Non-Recurring</b>	
0	0.000	0.500	420 Equipment/Machinery	0.000
0	0.000	0.500		0.000
0	0.000	3.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>342-31-0033 (Non-Plan)</b>				
			<b>Salaries</b>	
9852991	100.000	105.000	110 Salary - Scientists	125.000
5679066	90.000	92.000	120 Salary – Technical staff	105.000
11402528	126.000	130.000	130 Salary – Admn/General Staff	145.000
205495	0.500	0.250	152 Medical Expenses - Staff	0.500
13399	0.250	0.350	300 TA	0.400
27153479	316.750	327.600		375.900
			<b>Recurring</b>	
5310601	53.000	67.000	141 Wages- PL	92.000
1277617	90.000	80.000	142 Wages- Casual/Temp. labourers	90.000
4054	1.000	0.100	144 Medical Expenses - PL	1.000
286810	3.000	3.000	210 Research Materials	4.000
18798	0.250	0.250	222 Office Expenses & Miscellaneous	0.300
17500	0.250	0.250	224 Uniform	0.300
74228	6.000	6.000	236 Electricity Charges	8.000
0	0.050	0.050	237 Postage Charges	0.050
13033	0.200	0.250	332 Vehicles - Maintenance	0.300
14600	0.400	0.400	333 Vehicles - Fuel Charges	0.450
10136	0.400	0.400	410 Repair & Maintenance	0.450
7134	0.500	0.900	411 Maint. – Farm Machinery	1.000
27020	0.330	0.350	821 Telephone	0.400
481935	6.250	6.000	826 Security	17.500
141106	2.500	2.500	840 Other Items	3.500
7664572	164.130	167.450		219.250
			<b>Non-Recurring</b>	
4500	0.050	0.050	223 Books (NRC)	0.050
4500	0.050	0.050		0.050
34822551	480.930	495.100	<b>SUB-TOTAL</b>	<b>595.200</b>
<b>342-31-2073 Annual plan 2015-16 - Centre for Excellence on Rice (kole land crop productivity monitoring system)</b>				
			<b>Recurring</b>	
0	0.000	11.000	142 Wages- Casual/Temp. labourers	0.000
97680	0.000	22.950	153 Contractual Services	0.000
302662	5.000	16.546	214 Operational Cost	0.000
400342	5.000	50.496		0.000
			<b>Non-Recurring</b>	
98975	0.000	0.010	420 Equipment/Machinery	0.000
490000	0.000	4.600	921 Farm Development	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
588975	0.000	4.610		0.000
989317	5.000	55.106	SUB-TOTAL	0.000
<b>342-31-2152 Annual Plan 2015-16 -Intensification of research in Horticulture crops-RARS Pattambi</b>				
			Recurring	
0	0.000	0.840	153 Contractual Services	0.000
0	0.000	3.160	214 Operational Cost	0.000
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
<b>342-31-2240 Strengthening Rice Research-Increasing productivity (Plan)</b>				
			Recurring	
6522542	0.000	28.820	142 Wages- Casual/Temp. labourers	0.000
15107	0.000	0.000	153 Contractual Services	0.000
22301	0.000	0.000	210 Research Materials	0.000
194960	0.000	0.000	540 Documentation/Publication	0.000
6754910	0.000	28.820		0.000
6754910	0.000	28.820	SUB-TOTAL	0.000
<b>342-31-4044 ZREAC - Research Extension Interface</b>				
			Recurring	
48635	0.000	0.000	561 Workshop/Seminar/etc	0.000
48635	0.000	0.000		0.000
48635	0.000	0.000	SUB-TOTAL	0.000
<b>342-31-5006 6521-ICAR Seed Project-Seed Prodn. in Agri.crops and Fisheries...</b>				
			Salaries	
39339	0.500	0.600	300 TA	0.000
39339	0.500	0.600		0.000
			Recurring	
410507	0.750	4.400	214 Operational Cost	0.000
166999	0.500	2.000	812 Training	0.000
87392	1.000	0.500	840 Other Items	0.000
664898	2.250	6.900		0.000
			Non-Recurring	
1289624	0.000	10.710	420 Equipment/Machinery	0.000
1447249	0.000	10.530	910 Civil Works	0.000
2736873	0.000	21.240		0.000
3441110	2.750	28.740	SUB-TOTAL	0.000
<b>342-31-5197 ICAR-AICRP on Mullarp -Voluntary centre Pattambi</b>				
			Recurring	
0	0.000	0.400	214 Operational Cost	0.000
0	0.000	0.400		0.000
0	0.000	0.400	SUB-TOTAL	0.000
<b>342-31-5198 FLD-AICRP on rice Pattambi</b>				
			Recurring	
56252	0.000	0.000	214 Operational Cost	0.000
56252	0.000	0.000		0.000
56252	0.000	0.000	SUB-TOTAL	0.000
<b>342-31-6627 AIC Rice Improvement Project (ICAR 75-25)</b>				
			Salaries	
6058686	96.000	74.590	110 Salary - Scientists	89.508
2298305	38.400	25.000	120 Salary – Technical staff	30.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
17329	0.350	0.350	152 Medical Expenses - Staff	0.420
116985	1.000	3.500	300 TA	1.750
8491305	135.750	103.440		121.678
			<b>Recurring</b>	
999904	3.500	6.500	142 Wages- Casual/Temp. labourers	3.250
511361	2.530	4.700	210 Research Materials	2.350
0	1.000	0.020	214 Operational Cost	0.010
26138	0.250	0.074	222 Office Expenses & Miscellaneous	0.037
298696	1.000	2.000	236 Electricity Charges	1.000
24710	0.150	0.250	332 Vehicles - Maintenance	0.125
13750	0.100	0.200	333 Vehicles - Fuel Charges	0.100
89891	0.200	0.500	411 Maint. - Farm Machinery	0.250
67935	1.000	0.716	840 Other Items	0.358
2032385	9.730	14.960		7.480
10523690	145.480	118.400	SUB-TOTAL	129.158

## 342-31-6640 AIC Project on Guar (Arid Legumes)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
1732295	28.800	28.800	110 Salary - Scientists	28.800
1631286	21.600	21.600	120 Salary - Technical staff	21.600
901	0.290	0.290	152 Medical Expenses - Staff	0.290
90344	0.500	0.500	300 TA	0.500
3454826	51.190	51.190		51.190
			<b>Recurring</b>	
239496	0.700	0.700	142 Wages- Casual/Temp. labourers	0.700
49958	0.750	0.750	210 Research Materials	0.750
17405	0.100	0.100	332 Vehicles - Maintenance	0.100
49921	0.250	0.250	411 MainL - Farm Machinery	0.250
356780	1.800	1.800		1.800
3811606	52.990	52.990	SUB-TOTAL	52.990

## 342-31-6651 5508-NSP Breeder seed production unit (ICAR 75 - 25)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
609819	8.400	8.400	110 Salary - Scientists	10.080
2252873	30.000	30.000	120 Salary - Technical staff	36.000
0	0.240	0.240	152 Medical Expenses - Staff	0.288
41926	0.500	0.700	300 TA	0.500
2904618	39.140	39.340		46.868
			<b>Recurring</b>	
99975	0.500	1.500	142 Wages- Casual/Temp. labourers	1.500
47921	0.250	0.250	210 Research Materials	0.250
73843	0.375	1.000	812 Training	0.375
221739	1.125	2.750		2.125
			<b>Non-Recurring</b>	
1102674	0.000	12.970	420 Equipment/Machinery	0.000
1102674	0.000	12.970		0.000
4229031	40.265	55.060	SUB-TOTAL	48.993

## 342-31-6677 AICRP on long term fertilizer experiments

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
1772961	24.000	24.000	110 Salary - Scientists	24.000
425198	6.000	6.000	120 Salary - Technical staff	6.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
54448	0.690	0.690	152 Medical Expenses - Staff	0.690
27345	0.250	0.400	300 TA	0.125
2279952	30.940	31.090		30.815
			Recurring	
269791	0.850	1.900	142 Wages- Casual/Temp. labourers	0.425
59772	0.300	0.600	210 Research Materials	0.150
30000	0.150	0.500	411 Maint. - Farm Machinery	0.075
80000	0.000	3.000	840 Other Items	0.500
419563	1.300	6.000		1.150
2699515	32.240	37.090	SUB-TOTAL	31.965
<b>342-31-8287 National Horticultural Mission on Spices and Aromatic plants.</b>				
			Salaries	
2400	0.000	0.145	300 TA	0.000
2400	0.000	0.145		0.000
			Recurring	
990473	0.000	4.537	214 Operational Cost	0.000
0	0.000	0.750	561 Workshop/Seminar/etc	0.000
990473	0.000	5.287		0.000
992873	0.000	5.432	SUB-TOTAL	0.000
<b>342-31-8659 Validation of system of rice intensification...higher yield</b>				
			Recurring	
59650	0.000	0.000	214 Operational Cost	0.000
59650	0.000	0.000		0.000
59650	0.000	0.000	SUB-TOTAL	0.000
<b>342-31-8904 KSCSTE – Identification of micro satellite markers associated with drought tolerant traits in rice</b>				
			Recurring	
17803	0.000	0.000	210 Research Materials	0.000
16087	0.000	0.000	840 Other Items	0.000
33890	0.000	0.000		0.000
33890	0.000	0.000	SUB-TOTAL	0.000
<b>342-31-9009 Utilization of nutrient specific phytoextractors/accumulators for enriched compost production in organic farming</b>				
			Salaries	
31644	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
31644	0.000	0.000		0.000
31644	0.000	0.000	SUB-TOTAL	0.000
<b>342-31-9044 Developing System recommendations for Nutrient,disease and Insect pest Management Allotment per centre for 1st year</b>				
			Salaries	
2455	0.000	0.000	300 TA	0.000
2455	0.000	0.000		0.000
			Recurring	
91183	0.000	0.000	840 Other Items	0.000
91183	0.000	0.000		0.000
93638	0.000	0.000	SUB-TOTAL	0.000
<b>342-31-9053 KSCSTE-Molecular Characterization and virulence analysis of Pyricularia.....bacterial blight pathogens of Rice in Kerala</b>				
			Salaries	
30012	0.000	0.000	121 SRF, JRF, RA, etc.	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
30012	0.000	0.000		0.000
30012	0.000	0.000	SUB-TOTAL	0.000
<b>342-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
<b>Salaries</b>				
755211	0.000	0.920	121 SRF, JRF, RA, etc.	0.000
12485	0.000	0.100	300 TA	0.000
767696	0.000	1.020		0.000
<b>Recurring</b>				
118916	0.000	1.000	142 Wages- Casual/Temp. labourers	0.000
249730	0.000	0.680	153 Contractual Services	0.000
77819	0.000	0.000	210 Research Materials	0.000
63794	0.000	1.977	214 Operational Cost	0.000
17440	0.000	0.000	333 Vehicles - Fuel Charges	0.000
527699	0.000	3.657		0.000
1295395	0.000	4.677	SUB-TOTAL	0.000
<b>342-31-9106 Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)</b>				
<b>Salaries</b>				
137510	0.000	0.300	121 SRF, JRF, RA, etc.	0.000
32544	0.000	0.000	300 TA	0.000
170054	0.000	0.300		0.000
<b>Recurring</b>				
10990	0.000	0.508	214 Operational Cost	0.000
10000	0.000	0.000	540 Documentation/Publication	0.000
36885	0.000	0.000	812 Training	0.000
57875	0.000	0.508		0.000
<b>Non-Recurring</b>				
44000	0.000	0.000	420 Equipment/Machinery	0.000
44000	0.000	0.000		0.000
271929	0.000	0.808	SUB-TOTAL	0.000
<b>342-31-9148 KSCSTE - Screening of rice varieties to develop a thermo tolerant variety using TIR technique</b>				
<b>Salaries</b>				
0	0.000	0.050	300 TA	0.000
0	0.000	0.050		0.000
<b>Recurring</b>				
0	0.000	0.250	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.200	210 Research Materials	0.000
0	0.000	0.450		0.000
0	0.000	0.500	SUB-TOTAL	0.000
<b>342-31-9229 National Innovation Foundation India Testing of Gopika a new variety of Paddy at RARS Pattambi</b>				
<b>Recurring</b>				
54852	0.000	0.229	214 Operational Cost	0.000
54852	0.000	0.229		0.000
54852	0.000	0.229	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>342-31-9245 M/s. Tropical Agro system (India) Pvt Ltd -Bio-efficacy trail of a biological product (Tagfolder) for one season</b>				
			<b>Recurring</b>	
99856	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
2015	0.000	0.000	214 Operational Cost	0.000
8892	0.000	0.000	840 Other Items	0.000
110763	0.000	0.000		0.000
110763	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>342-31-9303 GoK plan – Commercial micro propagation as per NCS - TCP</b>				
			<b>Salaries</b>	
211704	0.270	1.500	121 SRF, JRF, RA, etc.	0.000
5250	0.000	0.000	300 TA	0.000
216954	0.270	1.500		0.000
			<b>Recurring</b>	
201348	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
134894	0.000	0.000	210 Research Materials	0.000
0	0.000	4.329	214 Operational Cost	0.000
36282	0.000	0.000	236 Electricity Charges	0.000
47306	0.000	0.000	410 Repair & Maintenance	0.000
32400	0.000	0.000	840 Other Items	0.000
452230	0.000	4.329		0.000
			<b>Non-Recurring</b>	
35550	0.000	0.000	420 Equipment/Machinery	0.000
19000	0.000	0.000	921 Farm Development	0.000
54550	0.000	0.000		0.000
723734	0.270	5.829	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>342-31-9309 GoK plan – Strengthening of six production units of KAU</b>				
			<b>Salaries</b>	
122400	0.930	1.100	121 SRF, JRF, RA, etc.	0.000
122400	0.930	1.100		0.000
			<b>Recurring</b>	
0	0.000	0.100	142 Wages- Casual/Temp. labourers	0.000
9331	0.000	1.000	210 Research Materials	0.000
132226	1.300	0.937	214 Operational Cost	0.000
65558	0.000	1.199	840 Other Items	0.000
207115	1.300	3.236		0.000
			<b>Non-Recurring</b>	
0	0.000	0.023	420 Equipment/Machinery	0.000
0	0.000	0.023		0.000
329515	2.230	4.359	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>342-31-9315 GoK plan – Seed production, varietal screening and participatory technology development</b>				
			<b>Salaries</b>	
7650	0.000	0.000	300 TA	0.000
7650	0.000	0.000		0.000
			<b>Recurring</b>	
1300	0.000	0.000	840 Other Items	0.000
1300	0.000	0.000		0.000
8950	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>342-31-9338 GoK plan – Network centre for planting material production</b>				
<b>Salaries</b>				
900	0.000	0.534	300 TA	0.000
900	0.000	0.534		0.000
<b>Recurring</b>				
36559	0.000	0.006	142 Wages- Casual/Temp. labourers	0.000
326044	0.000	6.004	214 Operational Cost	0.000
362603	0.000	6.010		0.000
<b>Non-Recurring</b>				
296555	0.000	1.276	921 Farm Development	0.000
296555	0.000	1.276		0.000
660058	0.000	7.820	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>342-31-9510 8999-Improvement of facilities at RARS Pattambi</b>				
<b>Non-Recurring</b>				
100000	0.000	0.000	416 Furniture/Fixtures	0.000
1550000	0.000	0.000	910 Civil Works	0.000
1196136	0.000	0.000	921 Farm Development	0.000
2846136	0.000	0.000		0.000
2846136	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>342-31-9523 9037-Network Project on Characterization and Management of Soil Fertilityw.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala</b>				
<b>Salaries</b>				
434471	2.740	3.250	121 SRF, JRF, RA, etc.	0.000
7275	0.000	0.200	300 TA	0.000
441746	2.740	3.450		0.000
<b>Recurring</b>				
54100	0.000	0.200	142 Wages- Casual/Temp. labourers	0.000
44639	0.000	0.119	210 Research Materials	0.000
0	0.000	0.440	214 Operational Cost	0.000
5698	0.000	0.000	330 Vehicles - Hiring	0.000
9400	0.000	0.050	333 Vehicles - Fuel Charges	0.000
0	0.000	0.200	540 Documentation/Publication	0.000
23925	0.000	0.000	840 Other Items	0.000
137762	0.000	1.009		0.000
<b>Non-Recurring</b>				
19131	0.000	0.611	420 Equipment/Machinery	0.000
19131	0.000	0.611		0.000
598639	2.740	5.070	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>342-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
<b>Salaries</b>				
3993	0.000	0.460	300 TA	0.000
3993	0.000	0.460		0.000
<b>Recurring</b>				
396904	0.000	11.651	142 Wages- Casual/Temp. labourers	0.000
59395	0.000	1.906	210 Research Materials	0.000
195230	0.000	5.351	214 Operational Cost	0.000
88333	0.000	0.117	840 Other Items	0.000
739862	0.000	19.025		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>Non-Recurring</b>				
0	0.000	0.470	420 Equipment/Machinery	0.000
0	0.000	0.039	910 Civil Works	0.000
0	0.000	4.700	921 Farm Development	0.000
0	0.000	5.209		0.000
743855	0.000	24.694	<b>SUB-TOTAL</b>	0.000
<b>342-40-2021 Rice Knowledge Centre and Museum at RARS, Pattambi.</b>				
<b>Recurring</b>				
0	0.000	0.600	142 Wages- Casual/Temp. labourers	0.000
45540	0.000	0.944	153 Contractual Services	0.000
466311	0.000	1.053	214 Operational Cost	0.000
0	0.000	1.000	540 Documentation/Publication	0.000
511851	0.000	3.597		0.000
<b>Non-Recurring</b>				
74000	0.000	2.000	416 Furniture/Fixtures	0.000
0	0.000	0.140	420 Equipment/Machinery	0.000
74000	0.000	2.140		0.000
585851	0.000	5.737	<b>SUB-TOTAL</b>	0.000
<b>342-40-8927 Pilot Extn.Project on Lead Farmer centered Extension Advisory and Delivery Services (LEADS)</b>				
<b>Salaries</b>				
8850	0.000	0.243	300 TA	0.000
8850	0.000	0.243		0.000
<b>Recurring</b>				
64640	0.000	0.000	214 Operational Cost	0.000
27115	0.000	0.000	333 Vehicles - Fuel Charges	0.000
74794	0.000	0.000	812 Training	0.000
19199	0.000	0.100	840 Other Items	0.000
185748	0.000	0.100		0.000
194598	0.000	0.343	<b>SUB-TOTAL</b>	0.000
<b>342-40-9283 Conduct of Dskill Courses sanctioned for the year 2014-15 at COA Vellayani , KVK Kottayam &amp; RARS Pattambi</b>				
<b>Recurring</b>				
16456	0.000	0.000	812 Training	0.000
16456	0.000	0.000		0.000
16456	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>342-40-9296 ATMA-Participatory technology development of innovative technologies in rice farming</b>				
<b>Recurring</b>				
101031	0.000	0.000	840 Other Items	0.000
101031	0.000	0.000		0.000
101031	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>342-40-9816 KSCSTE-<sup>n</sup> National science day celebrations 2016</b>				
<b>Recurring</b>				
0	0.000	0.180	214 Operational Cost	0.000
0	0.000	0.180		0.000
0	0.000	0.180	<b>SUB-TOTAL</b>	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>342-50-2096 Renovation and repairs to office and farm building</b>				
Recurring				
0	0.000	10.000	919 Maintenance/Repair (Major)	0.000
0	0.000	10.000		0.000
0	0.000	10.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>342-50-2097 Special repairs of sewage and drainage in flat type quarters</b>				
Recurring				
0	0.000	10.000	919 Maintenance/Repair (Major)	0.000
0	0.000	10.000		0.000
0	0.000	10.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>342-65-6102 Mass production of Bio control agents – RF Mode</b>				
Recurring				
205267	4.000	4.000	600 RF - Operational Expenses	5.000
205267	4.000	4.000		5.000
Non-Recurring				
0	0.000	2.000	999 RF - Corpus Amount	2.000
0	0.000	2.000		2.000
205267	4.000	6.000	<b>SUB-TOTAL</b>	<b>7.000</b>
<b>342-65-6149 Diploma in Agricultural Science – RF Mode</b>				
Recurring				
1966146	35.000	30.000	600 RF - Operational Expenses	45.000
1966146	35.000	30.000		45.000
1966146	35.000	30.000	<b>SUB-TOTAL</b>	<b>45.000</b>
<b>342-65-6251 NSP/BSP Seed production – RF Mode</b>				
Recurring				
1799754	15.000	25.000	600 RF - Operational Expenses	30.000
1799754	15.000	25.000		30.000
Non-Recurring				
0	0.000	4.000	999 RF - Corpus Amount	4.000
0	0.000	4.000		4.000
1799754	15.000	29.000	<b>SUB-TOTAL</b>	<b>34.000</b>
<b>342-65-6252 Seed production – RF Mode</b>				
Recurring				
2072743	20.000	35.000	600 RF - Operational Expenses	40.000
2072743	20.000	35.000		40.000
Non-Recurring				
0	0.000	10.000	999 RF - Corpus Amount	10.000
0	0.000	10.000		10.000
2072743	20.000	45.000	<b>SUB-TOTAL</b>	<b>50.000</b>
<b>342-65-6350 Biotech Kerala – RF Mode</b>				
Recurring				
63353	3.000	3.000	600 RF - Operational Expenses	6.000
63353	3.000	3.000		6.000
Non-Recurring				
0	0.000	3.010	999 RF - Corpus Amount	3.010
0	0.000	3.010		3.010
63353	3.000	6.010	<b>SUB-TOTAL</b>	<b>9.010</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>342-65-6351 Rice Museum – RF Mode</b>				
			<b>Recurring</b>	
3300	0.200	1.000	600 RF - Operational Expenses	1.000
3300	0.200	1.000		1.000
			<b>Non-Recurring</b>	
0	0.000	1.000	999 RF - Corpus Amount	1.000
0	0.000	1.000		1.000
3300	0.200	2.000	<b>SUB-TOTAL</b>	<b>2.000</b>
<b>342-65-6366 Coconut based integrated farming system with Sericulture – RF Mode</b>				
			<b>Recurring</b>	
1749429	20.000	31.000	600 RF - Operational Expenses	35.000
1749429	20.000	31.000		35.000
			<b>Non-Recurring</b>	
	0.000	1.500	999 RF - Corpus Amount	1.500
	0.000	1.500		1.500
1749429	20.000	32.500	<b>SUB-TOTAL</b>	<b>36,500</b>
<b>85020078</b>	<b>862.095</b>	<b>1114.894</b>	<b>STATION-TOTAL</b>	<b>1041.816</b>
<b>34822551</b>	<b>480.930</b>	<b>495.100</b>	<b>Non-Plan Total</b>	<b>595.200</b>
<b>8378713</b>	<b>5.000</b>	<b>116.663</b>	<b>Plan Total</b>	<b>0.000</b>
<b>24761204</b>	<b>273.725</b>	<b>292.680</b>	<b>ICAR Total</b>	<b>263.106</b>
<b>3286731</b>	<b>0.000</b>	<b>12.169</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>7859992</b>	<b>97.200</b>	<b>150.510</b>	<b>RF Total</b>	<b>183.510</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>343 Regional Agrl.Res.Station, Pilicode</b>				
<b>343-31-0033 (Non-Plan)</b>				
<b>Salaries</b>				
6901144	85.000	108.000	110 Salary - Scientists	125.000
6628765	90.000	98.000	120 Salary - Technical staff	110.000
6050365	73.000	95.000	130 Salary - Admn./General Staff	120.000
1000	0.500	0.100	152 Medical Expenses - Staff	0.500
23538	0.700	1.000	300 TA	1.150
19604812	249.200	302.100		356.650
<b>Recurring</b>				
2084357	11.000	22.000	141 Wages- PL	110.000
3836606	120.000	110.000	142 Wages- Casual/Temp. labourers	125.000
1000	0.350	0.100	144 Medical Expenses - PL	0.250
0	5.000	20.000	210 Research Materials	25.000
48520	0.500	0.500	222 Office Expenses & Miscellaneous	1.000
3200	0.080	0.100	224 Uniform	0.120
0	5.000	5.000	236 Electricity Charges	5.000
16000	0.150	0.200	237 Postage Charges	0.300
1170	1.000	5.000	332 Vehicles - Maintenance	7.000
0	1.200	5.000	333 Vehicles - Fuel Charges	8.000
9626	1.000	5.000	410 Repair & Maintenance	6.000
362	1.500	10.000	411 Maint. - Farm Machinery	15.000
4925	0.250	0.500	418 IT Maintenance	0.500
0	0.250	0.250	422 Maintenance of Equipments	0.250
0	2.000	0.200	551 Exhibition/ Kissanmela	2.000
0	0.400	0.500	821 Telephone	0.600
956305	12.000	12.000	826 Security	15.000
4764	0.250	5.000	840 Other Items	8.000
	0.000	71.000	841 Jubilee celebrations	0.000
6966835	161.930	272.350		329.020
<b>Non-Recurring</b>				
0	0.100	0.020	223 Books (NRC)	0.100
	0.000	2.000	423 IT Equipment*	0.000
0	0.000	8.000	910 Civil Works	12.000
0	0.100	10.020		12.100
26571647	411.230	584.470	<b>SUB-TOTAL</b>	<b>697.770</b>
<b>343-31-2293 Large scale production of coconut hybrids (Plan)</b>				
<b>Recurring</b>				
6325761	0.000	24.420	142 Wages- Casual/Temp. labourers	0.000
1000	0.000	0.000	210 Research Materials	0.000
32270	0.000	0.000	411 Maint. - Farm Machinery	0.000
91964	0.000	0.000	551 Exhibition/ Kissanmela	0.000
6450995	0.000	24.420		0.000
6450995	0.000	24.420	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>343-31-5193 Tribal sub plan (AICRP on Cashew Pilicode)</b>				
<b>Recurring</b>				
339855	0.000	3.300	214 Operational Cost	0.000
339855	0.000	3.300		0.000
339855	0.000	3.300	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>343-31-6631 AICRP on Cashew (ICAR 75-25)</b>				
<b>Salaries</b>				
793244	10.800	10.800	110 Salary - Scientists	10.800
99503	1.200	1.650	120 Salary -- Technical staff	1.200
0	0.060	0.060	152 Medical Expenses - Staff	0.060
18757	0.500	0.500	300 TA	0.250
911504	12.560	13.010		12.310
<b>Recurring</b>				
14730	0.500	0.500	142 Wages- Casual/Temp. labourers	0.250
52541	0.840	0.840	210 Research Materials	0.420
0	0.000	0.160	840 Other Items	0.000
67271	1.340	1.500		0.670
978775	13.900	14.510	SUB-TOTAL	12.980
<b>343-31-6689 AICRP on Palms</b>				
<b>Salaries</b>				
21476	0.200	0.330	300 TA	0.165
21476	0.200	0.330		0.165
<b>Recurring</b>				
96087	0.500	0.750	210 Research Materials	0.375
	0.000	0.250	330 Vehicles - Hiring	0.125
176000	0.500	1.670	840 Other Items	0.835
272067	1.000	2.670		1.335
<b>Non-Recurring</b>				
247900	0.000	0.000	420 Equipment/Machinery	0.000
247900	0.000	0.000		0.000
541443	1.200	3.000	SUB-TOTAL	1.500
<b>343-31-8662 Participatory management of coconut gardens in Kasaragode</b>				
<b>Salaries</b>				
44860	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
44860	0.000	0.000		0.000
<b>Recurring</b>				
34000	0.000	0.000	210 Research Materials	0.000
5848	0.000	0.000	332 Vehicles - Maintenance	0.000
3700	0.000	0.000	540 Documentation/Publication	0.000
110882	0.000	0.000	812 Training	0.000
154430	0.000	0.000		0.000
199290	0.000	0.000	SUB-TOTAL	0.000
<b>343-31-8666 Developing of produ. units for hybrid coconut seedlings</b>				
<b>Salaries</b>				
0	0.000	0.013	300 TA	0.000
0	0.000	0.013		0.000
<b>Recurring</b>				
0	0.000	0.001	142 Wages- Casual/Temp. labourers	0.000
8640	0.000	0.002	332 Vehicles - Maintenance	0.000
8640	0.000	0.003		0.000
<b>Non-Recurring</b>				
760058	0.000	0.277	420 Equipment/Machinery	0.000
760058	0.000	0.277		0.000
768698	0.000	0.293	SUB-TOTAL	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>343-31-8789 Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dists. of Kerala</b>				
<b>Salaries</b>				
55950	0.000	0.000	120 Salary – Technical staff	0.000
7960	0.000	0.000	300 TA	0.000
63910	0.000	0.000		0.000
<b>Recurring</b>				
0	0.000	0.191	142 Wages- Casual/Temp. labourers	0.000
36680	0.000	0.000	330 Vehicles - Hiring	0.000
0	0.000	0.463	332 Vehicles - Maintenance	0.000
331919	0.000	0.004	840 Other Items	0.000
368599	0.000	0.658		0.000
<b>Non-Recurring</b>				
1000000	0.000	0.000	910 Civil Works	0.000
1000000	0.000	0.000		0.000
1432509	0.000	0.658	<b>SUB-TOTAL</b>	0.000
<b>343-31-9021 strengthening weather advisory services</b>				
<b>Salaries</b>				
116533	0.000	3.690	121 SRF, JRF, RA, etc.	0.000
6600	0.000	0.000	300 TA	0.000
123133	0.000	3.690		0.000
<b>Recurring</b>				
19990	0.000	0.000	210 Research Materials	0.000
0	0.000	1.937	214 Operational Cost	0.000
19920	0.000	0.000	332 Vehicles - Maintenance	0.000
39061	0.000	0.000	840 Other Items	0.000
78971	0.000	1.937		0.000
<b>Non-Recurring</b>				
49865	0.000	0.000	416 Furniture/Fixtures	0.000
334624	0.000	0.105	420 Equipment/Machinery	0.000
384489	0.000	0.105		0.000
586593	0.000	5.732	<b>SUB-TOTAL</b>	0.000
<b>343-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
<b>Salaries</b>				
180825	0.000	3.664	121 SRF, JRF, RA, etc.	0.000
49885	0.000	0.300	300 TA	0.000
230710	0.000	3.964		0.000
<b>Recurring</b>				
28350	0.000	1.000	142 Wages- Casual/Temp. labourers	0.000
288279	0.000	0.610	153 Contractual Services	0.000
23907	0.000	0.754	210 Research Materials	0.000
1250	0.000	0.000	333 Vehicles - Fuel Charges	0.000
10915	0.000	0.300	840 Other Items	0.000
352701	0.000	2.664		0.000
583411	0.000	6.628	<b>SUB-TOTAL</b>	0.000
<b>343-31-9106 Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)</b>				
<b>Recurring</b>				
19892	0.000	0.000	333 Vehicles - Fuel Charges	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
56000	0.000	0.000	840 Other Items	0.000
75892	0.000	0.000		0.000
75892	0.000	0.000	SUB-TOTAL	0.000

343-31-9135 DBT Project-Development of Molecular markers in rice associated with genes responsible for salinity tolerance

Salaries				
264896	0.520	1.332	121 SRF, JRF, RA, etc.	0.000
29070	0.000	0.129	300 TA	0.000
293966	0.520	1.461		0.000
Recurring				
39825	0.000	0.002	153 Contractual Services	0.000
59956	0.000	0.750	210 Research Materials	0.000
0	0.500	0.000	214 Operational Cost	0.000
190000	0.000	0.688	840 Other Items	0.000
289781	0.500	1.440		0.000
583747	1.020	2.901	SUB-TOTAL	0.000

343-31-9333 GoK plan -- Strengthening of RARS, Pilicode

Salaries				
20903	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.166	300 TA	0.000
20903	0.000	0.166		0.000
Recurring				
354995	0.000	0.095	210 Research Materials	0.000
135224	0.000	0.000	236 Electricity Charges	0.000
38497	0.000	0.035	411 Maint. – Farm Machinery	0.000
217300	0.000	0.000	418 IT Maintenance	0.000
535093	0.000	0.043	840 Other Items	0.000
1281109	0.000	0.173		0.000
Non-Recurring				
102700	0.000	0.297	420 Equipment/Machinery	0.000
295000	0.000	0.000	910 Civil Works	0.000
309850	0.000	0.092	921 Farm Development	0.000
707550	0.000	0.389		0.000
2009562	0.000	0.728	SUB-TOTAL	0.000

343-31-9338 GoK plan -- Network centre for planting material production

Salaries				
0	0.000	0.300	300 TA	0.000
0	0.000	0.300		0.000
Recurring				
0	0.000	9.384	214 Operational Cost	0.000
0	0.000	9.384		0.000
Non-Recurring				
0	0.000	3.000	921 Farm Development	0.000
0	0.000	3.000		0.000
0	0.000	12.684	SUB-TOTAL	0.000

343-31-9358 Strengthening RARS Pilicode – Estt. of pollen Bank for large scale production of Hybrid coconut seedlings

Salaries				
80150	2.000	2.000	121 SRF, JRF, RA, etc.	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
10802	0.000	0.000	300 TA	0.000
90952	2.000	2.000		0.000
			<b>Recurring</b>	
1001710	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
1476651	0.000	0.000	210 Research Materials	0.000
0	5.000	5.000	214 Operational Cost	0.000
2478361	5.000	5.000		0.000
			<b>Non-Recurring</b>	
13755	0.000	0.000	420 Equipment/Machinery	0.000
13755	0.000	0.000		0.000
2583068	7.000	7.000	SUB-TOTAL	0.000

**343-31-9464 8882-AZSR – Northern zone – Refinement of cashew cultivation practices for wasteland utilisation in hard lateritic regimes of Kannur and Kasaragod districts**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
0	0.000	0.354	300 TA	0.000
0	0.000	0.354		0.000
			<b>Recurring</b>	
15000	0.000	0.230	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.425	153 Contractual Services	0.000
89390	0.000	0.196	210 Research Materials	0.000
2000	0.000	0.780	214 Operational Cost	0.000
106390	0.000	1.631		0.000
			<b>Non-Recurring</b>	
97571	0.000	0.024	416 Furniture/Fixtures	0.000
785665	0.000	0.143	420 Equipment/Machinery	0.000
0	0.000	2.876	910 Civil Works	0.000
0	0.000	2.869	915 Irrig./Water Supply (NRC)	0.000
883236	0.000	5.912		0.000
989626	0.000	7.897	SUB-TOTAL	0.000

**343-31-9465 8883-Agro climatic zone specific research through Northern zone – Documentation, characterisation, conservation and utilisation of local types mangoes of North zones**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
98200	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
6975	0.000	0.030	300 TA	0.000
105175	0.000	0.030		0.000
			<b>Recurring</b>	
4500	0.000	0.124	142 Wages- Casual/Temp. labourers	0.000
14815	0.000	0.002	210 Research Materials	0.000
9993	0.000	0.000	330 Vehicles - Hiring	0.000
12935	0.000	0.000	840 Other Items	0.000
42243	0.000	0.126		0.000
			<b>Non-Recurring</b>	
19500	0.000	0.003	420 Equipment/Machinery	0.000
19500	0.000	0.003		0.000
166918	0.000	0.159	SUB-TOTAL	0.000

**343-31-9472 8886-Agro climatic zone specific research through Northern zone – Developing mosaic resistant variety in Bitter gourd using marker assisted selection**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
8365	0.000	0.000	300 TA	0.000
8365	0.000	0.000		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			Recurring	
17900	0.000	0.000	210 Research Materials	0.000
25872	0.000	0.000	840 Other Items	0.000
43772	0.000	0.000		0.000
52137	0.000	0.000	SUB-TOTAL	0.000
<b>343-31-9476 8888-AZSR – Northern zone – Agro Meteorological Research on coconut and cashew</b>				
			Salaries	
97010	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
97010	0.000	0.000		0.000
			Recurring	
1867	0.000	0.000	840 Other Items	0.000
1867	0.000	0.000		0.000
98877	0.000	0.000	SUB-TOTAL	0.000
<b>343-31-9531 9062-weather relation in rice</b>				
			Salaries	
427678	0.000	0.112	121 SRF, JRF, RA, etc.	0.000
800	0.000	0.036	300 TA	0.000
428478	0.000	0.148		0.000
			Recurring	
40976	0.000	0.004	214 Operational Cost	0.000
0	0.000	0.100	330 Vehicles - Hiring	0.000
13760	0.000	0.001	840 Other Items	0.000
54736	0.000	0.105		0.000
483214	0.000	0.253	SUB-TOTAL	0.000
<b>343-31-9532 9063-impact of weather factors on the flowering behaviour of popular varieties of mango</b>				
			Salaries	
78413	0.000	0.682	121 SRF, JRF, RA, etc.	0.000
1050	0.000	0.201	300 TA	0.000
79463	0.000	0.883		0.000
			Recurring	
34680	0.000	0.000	210 Research Materials	0.000
50965	0.000	0.000	214 Operational Cost	0.000
0	0.000	0.100	330 Vehicles - Hiring	0.000
12071	0.000	0.002	840 Other Items	0.000
97716	0.000	0.102		0.000
177179	0.000	0.985	SUB-TOTAL	0.000
<b>343-31-9543 State Plan-Network project on Enhancing water productivity in coconut farming through precision irrigation</b>				
			Salaries	
333376	0.650	5.577	121 SRF, JRF, RA, etc.	0.000
1922	0.000	0.238	300 TA	0.000
335298	0.650	5.815		0.000
			Recurring	
0	0.000	1.733	142 Wages- Casual/Temp. labourers	0.000
28107	0.000	2.545	210 Research Materials	0.000
75673	1.000	1.719	214 Operational Cost	0.000
0	0.000	0.316	330 Vehicles - Hiring	0.000
0	0.000	0.100	540 Documentation/Publication	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	0.857	561 Workshop/Seminar/etc	0.000
32395	0.000	1.676	812 Training	0.000
31915	0.000	0.957	840 Other Items	0.000
168090	1.000	9.903		0.000
			Non-Recurring	
137450	0.000	4.814	420 Equipment/Machinery	0.000
36944	0.000	0.870	921 Farm Development	0.000
174394	0.000	5.684		0.000
877782	1.650	21.402	SUB-TOTAL	0.000

343-31-9548 GoK plan – Estt. of centre of excellence in post harvest technology and a network project on value addition and post harvest management 2013-14 under Estt at food processing value addition Center of RARS, Pillicode

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
346834	0.750	7.106	Salaries 121 SRF, JRF, RA, etc.	0.000
0	0.000	0.198	300 TA	0.000
346834	0.750	7.304		0.000
			Recurring	
145164	0.300	2.305	214 Operational Cost	0.000
23260	0.000	0.001	410 Repair & Maintenance	0.000
23780	0.000	0.004	840 Other Items	0.000
192204	0.300	2.310		0.000
			Non-Recurring	
298000	0.000	0.020	416 Furniture/Fixtures	0.000
584008	0.000	6.160	420 Equipment/Machinery	0.000
1350000	0.000	0.500	910 Civil Works	0.000
2232008	0.000	6.680		0.000
2771046	1.050	16.294	SUB-TOTAL	0.000

343-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
0	0.000	1.750	Recurring 142 Wages- Casual/Temp. labourers	0.000
49387	0.000	0.000	210 Research Materials	0.000
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	0.250	218 Books & Periodicals (RC)	0.000
0	0.000	0.500	332 Vehicles - Maintenance	0.000
49320	0.000	0.750	418 IT Maintenance	0.000
0	0.000	0.250	561 Workshop/Seminar/etc	0.000
51298	0.000	1.500	840 Other Items	0.000
150005	0.000	8.000		0.000
			Non-Recurring	
99501	0.000	2.000	921 Farm Development	0.000
99501	0.000	2.000		0.000
249506	0.000	10.000	SUB-TOTAL	0.000

343-31-9553 KAU-GOK Plan Project "Advanced rice breeding cum seed production centre"

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
0	0.680	0.000	Salaries 121 SRF, JRF, RA, etc.	0.000
20613	0.000	0.281	300 TA	0.000
20613	0.680	0.281		0.000
			Recurring	
172795	0.000	1.418	142 Wages- Casual/Temp. labourers	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
498503	0.000	1.495	153 Contractual Services	0.000
884096	0.000	0.006	210 Research Materials	0.000
169838	1.000	0.002	214 Operational Cost	0.000
41877	0.000	0.287	330 Vehicles - Hiring	0.000
173642	0.000	0.037	840 Other Items	0.000
1940751	1.000	3.245		0.000
			<b>Non-Recurring</b>	
14900	0.000	0.001	416 Furniture/Fixtures	0.000
51685	0.000	0.000	420 Equipment/Machinery	0.000
629500	0.000	0.207	921 Farm Development	0.000
696085	0.000	0.208		0.000
2657449	1.680	3.734	<b>SUB-TOTAL</b>	0.000
<b>343-31-9938 Starting of experimental agromet.advisory service at RARS Pilicode</b>				
			<b>Salaries</b>	
98188	3.000	9.182	110 Salary - Scientists	0.000
0	0.000	1.738	120 Salary - Technical staff	0.000
0	0.050	0.050	152 Medical Expenses - Staff	0.000
0	0.150	0.600	300 TA	0.000
98188	3.200	11.570		0.000
			<b>Recurring</b>	
0	0.000	0.100	540 Documentation/Publication	0.000
35000	0.000	0.000	561 Workshop/Seminar/etc	0.000
0	0.000	0.350	817 Extension Activities (KVK)	0.000
79507	0.300	1.000	840 Other Items	0.000
114507	0.300	1.450		0.000
			<b>Non-Recurring</b>	
80000	0.000	0.000	423 IT Equipment*	0.000
60000	0.000	0.000		0.000
272695	3.500	13.020	<b>SUB-TOTAL</b>	0.000
<b>343-40-1100 Training Service Scheme (Non-Plan)</b>				
			<b>Salaries</b>	
760303	13.000	13.000	110 Salary - Scientists	0.000
558736	7.500	7.500	130 Salary - Admn./General Staff	0.000
0	0.100	0.100	152 Medical Expenses - Staff	0.000
0	0.100	0.100	300 TA	0.000
1319039	20.700	20.700		0.000
			<b>Recurring</b>	
0	0.050	0.050	222 Office Expenses & Miscellaneous	0.000
0	0.250	0.250	236 Electricity Charges	0.000
0	0.010	0.010	237 Postage Charges	0.000
0	0.300	0.300	812 Training	0.000
0	0.610	0.610		0.000
1319039	21.310	21.310	<b>SUB-TOTAL</b>	0.000
<b>343-40-2141 KAU-Centenary celebration at RARS Pilicode</b>				
			<b>Recurring</b>	
0	0.000	10.000	841 Jubilee celebrations	0.000
0	0.000	10.000		0.000
0	0.000	10.000	<b>SUB-TOTAL</b>	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>343-40-9288 DCCD-Cashew apple training programme for unemployed women RARS Pilicode</b>				
Recurring				
25000	0.000	0.000	812 Training	0.000
25000	0.000	0.000		0.000
25000	0.000	0.000	SUB-TOTAL	0.000
<b>343-50-2041 Construction of Cattle shed,RARS,Pilicode</b>				
Non-Recurring				
200000	0.000	0.000	910 Civil Works	0.000
200000	0.000	0.000		0.000
200000	0.000	0.000	SUB-TOTAL	0.000
<b>343-50-2090 Blak topping to farm roads, RARS Pilicode</b>				
Recurring				
1500000	0.000	0.000	919 Maintenance/Repair (Major)	0.000
1500000	0.000	0.000		0.000
1500000	0.000	0.000	SUB-TOTAL	0.000
<b>343-50-2091 Renovation of electrical installation in trainees hostel, RARS Pilicode</b>				
Recurring				
300000	0.000	3.000	919 Maintenance/Repair (Major)	0.000
300000	0.000	3.000		0.000
300000	0.000	3.000	SUB-TOTAL	0.000
<b>343-65-6112 Seed and nursery programme – RF Mode</b>				
Recurring				
1215572	15.000	20.000	600 RF - Operational Expenses	20.000
1215572	15.000	20.000		20.000
Non-Recurring				
	0.000	3.000	999 RF - Corpus Amount	3.000
	0.000	3.000		3.000
1215572	15.000	23.000	SUB-TOTAL	23.000
<b>343-65-6254 Agricultural crops and fisheries – RF Mode</b>				
Recurring				
1622667	20.000	25.000	600 RF - Operational Expenses	25.000
1622667	20.000	25.000		25.000
Non-Recurring				
0	0.000	2.000	999 RF - Corpus Amount	2.000
0	0.000	2.000		2.000
1622667	20.000	27.000	SUB-TOTAL	27.000
<b>343-65-6356 Production and distribution of coconut seedlings and other planting materials adopting seed village concept – RF Mode</b>				
Recurring				
5752908	50.000	75.000	600 RF - Operational Expenses	75.000
5752908	50.000	75.000		75.000
Non-Recurring				
0	0.000	6.000	999 RF - Corpus Amount	6.000
0	0.000	6.000		6.000
5752908	50.000	81.000	SUB-TOTAL	81.000
<b>343-65-6380 Production of elite seeds and planting materials.</b>				
Recurring				
1915279	10.000	30.000	600 RF - Operational Expenses	35.000
1915279	10.000	30.000		35.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
			<b>Non-Recurring</b>	
0	0.000	3.000	999 RF - Corpus Amount	3.000
0	0.000	3.000		3.000
1915279	10.000	33.000	<b>SUB-TOTAL</b>	<b>38.000</b>
<b>66152379</b>	<b>558.540</b>	<b>938.378</b>	<b>STATION-TOTAL</b>	<b>881.250</b>
<b>27890686</b>	<b>432.540</b>	<b>605.780</b>	<b>Non-Plan Total</b>	<b>697.770</b>
<b>8450995</b>	<b>0.000</b>	<b>37.420</b>	<b>Plan Total</b>	<b>0.000</b>
<b>1860073</b>	<b>15.100</b>	<b>20.810</b>	<b>ICAR Total</b>	<b>14.480</b>
<b>4527835</b>	<b>4.520</b>	<b>29.232</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>10506426</b>	<b>95.000</b>	<b>164.000</b>	<b>RF Total</b>	<b>169.000</b>



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>344 Onattukara Regional Agricultural Research Station, Kayamkulam</b>				
344-31-0034 (Non-Plan)				
<b>Salaries</b>				
11873669	162.000	150.000	110 Salary - Scientists	160.000
4384802	61.000	50.000	120 Salary – Technical staff	60.000
4900703	56.000	55.000	130 Salary – Admn./General Staff	60.000
25325	3.000	6.000	152 Medical Expenses - Staff	2.000
15577	0.500	0.250	300 TA	0.750
21200076	282.500	261.250		282.750
<b>Recurring</b>				
1930582	22.000	18.000	141 Wages- PL	18.000
1345024	24.000	15.000	142 Wages- Casual/Temp. labourers	30.000
	0.100	0.050	144 Medical Expenses - PL	0.060
9697	3.000	1.000	210 Research Materials	5.000
22551	0.300	0.050	222 Office Expenses & Miscellaneous	0.300
1900	0.060	0.060	224 Uniform	0.060
46805	2.000	1.500	236 Electricity Charges	2.750
5000	0.050	0.035	237 Postage Charges	0.040
20997	0.500	0.250	332 Vehicles - Maintenance	1.000
	0.250	0.100	333 Vehicles - Fuel Charges	2.000
10512	0.250	0.250	410 Repair & Maintenance	1.000
16176	0.500	0.500	411 Maint. – Farm Machinery	1.000
21572	0.250	0.100	561 Workshop/Seminar/etc	0.250
	0.100	0.100	612 Training	0.100
16796	0.200	0.200	821 Telephone	0.300
340278	4.000	4.000	826 Security	4.500
16732	0.200	1.700	840 Other Items	1.000
3804622	57.760	42.895		67.360
<b>Non-Recurring</b>				
	0.050	0.050	223 Books (NRC)	0.050
0	0.000	3.600	910 Civil Works	1.000
0	0.050	3.650		1.050
25004698	340.310	307.795	<b>SUB-TOTAL</b>	<b>351.160</b>
344-31-2073 Annual plan 2015-16 - Centre for Excellence on Rice (kole land crop productivity monitoring system)				
<b>Recurring</b>				
0	0.000	0.500	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.450	153 Contractual Services	0.000
0	0.000	0.650	214 Operational Cost	0.000
0	0.000	2.600		0.000
0	0.000	2.600	<b>SUB-TOTAL</b>	<b>0.000</b>
344-31-2290 Strengthening pulses & oilseeds research (Plan)				
<b>Recurring</b>				
752970	0.000	7.350	142 Wages- Casual/Temp. labourers	0.000
752970	0.000	7.350		0.000
752970	0.000	7.350	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>344-31-8008 KSCSTE project : Empowerment of rural women for cultivation of rural economically viable medicinal plants through agro biotechnological interventions</b>				
			<b>Salaries</b>	
0	0.000	3.300	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.300	300 TA	0.000
0	0.000	3.600		0.000
			<b>Recurring</b>	
0	0.000	2.200	210 Research Materials	0.000
0	0.000	2.500	840 Other Items	0.000
0	0.000	4.700		0.000
			<b>Non-Recurring</b>	
0	0.000	1.250	420 Equipment/Machinery	0.000
0	0.000	1.250		0.000
0	0.000	9.550	<b>SUB-TOTAL</b>	0.000
<b>344-31-8650 Estt. of centre for organic farming in Onattukara</b>				
			<b>Recurring</b>	
3081	0.000	0.000	840 Other Items	0.000
3081	0.000	0.000		0.000
3081	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>344-31-8728 RKVY Kuttanad Package</b>				
			<b>Recurring</b>	
30516	0.000	0.000	840 Other Items	0.000
30516	0.000	0.000		0.000
30516	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>344-31-8789 Development of production units for hybrid coconut seedlings and other planting materials in three Southern Dists. of Kerala</b>				
			<b>Salaries</b>	
0	0.000	0.700	120 Salary – Technical staff	0.000
9915	0.000	0.000	300 TA	0.000
9915	0.000	0.700		0.000
			<b>Recurring</b>	
9855	0.000	0.002	142 Wages- Casual/Temp. labourers	0.000
10000	0.000	0.000	210 Research Materials	0.000
3000	0.000	0.000	840 Other Items	0.000
22855	0.000	0.002		0.000
			<b>Non-Recurring</b>	
167881	0.000	0.382	910 Civil Works	0.000
167881	0.000	0.382		0.000
200651	0.000	1.084	<b>SUB-TOTAL</b>	0.000
<b>344-31-9005 Kuttanad Package – 13th FC – Germplasm conservation of indigenous rice varieties and ecological restoration of rice soils</b>				
			<b>Salaries</b>	
84812	0.000	1.703	300 TA	0.000
84812	0.000	1.703		0.000
			<b>Recurring</b>	
63580	0.500	6.771	142 Wages- Casual/Temp. labourers	0.000
631066	1.200	6.992	153 Contractual Services	0.000
253674	0.000	4.633	210 Research Materials	0.000
104521	0.000	3.045	236 Electricity Charges	0.000
21824	0.000	1.275	333 Vehicles - Fuel Charges	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
47700	0.000	1.735	422 Maintenance of Equipments	0.000
204296	0.500	4.122	840 Other Items	0.000
1326661	2.200	28.573		0.000
			<b>Non-Recurring</b>	
338745	0.000	0.000	416 Furniture/Fixtures	0.000
137582	0.000	0.000	420 Equipment/Machinery	0.000
160000	0.000	0.000	921 Farm Development	0.000
636327	0.000	0.000		0.000
2047800	2.200	30.276	<b>SUB-TOTAL</b>	0.000

**344-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
870819	0.000	5.800	121 SRF, JRF, RA, etc.	0.000
44587	0.000	0.340	300 TA	0.000
915406	0.000	6.140		0.000
			<b>Recurring</b>	
27511	0.200	2.000	142 Wages- Casual/Temp. labourers	0.000
109970	2.000	1.200	153 Contractual Services	0.000
8659	0.000	1.114	210 Research Materials	0.000
137804	0.000	2.381	214 Operational Cost	0.000
4585	0.000	0.259	221 Stationery/Printing	0.000
22497	0.000	0.242	333 Vehicles - Fuel Charges	0.000
101981	0.200	2.795	840 Other Items	0.000
413007	2.400	9.991		0.000
1328413	2.400	16.131	<b>SUB-TOTAL</b>	0.000

**344-31-9309 GoK plan -- Strengthening of six production units of KAU**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
0	0.000	2.300	153 Contractual Services	0.000
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	5.300		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	1.000		0.000
0	0.000	6.300	<b>SUB-TOTAL</b>	0.000

**344-31-9338 GoK plan -- Network centre for planting material production**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	3.000	<b>SUB-TOTAL</b>	0.000

**344-31-9519 9033-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
287237	0.500	2.215	121 SRF, JRF, RA, etc.	0.000
14103	0.000	0.182	300 TA	0.000
301340	0.500	2.397		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			<b>Recurring</b>	
25829	0.100	0.581	142 Wages- Casual/Temp. labourers	0.000
43492	0.000	1.241	210 Research Materials	0.000
0	0.000	0.050	214 Operational Cost	0.000
950	0.000	0.055	330 Vehicles - Hiring	0.000
4939	0.000	0.083	333 Vehicles - Fuel Charges	0.000
9850	0.000	0.102	422 Maintenance of Equipments	0.000
2650	0.000	0.073	540 Documentation/Publication	0.000
25487	0.050	0.311	840 Other Items	0.000
113197	0.150	2.496		0.000
			<b>Non-Recurring</b>	
0	0.000	0.035	416 Furniture/Fixtures	0.000
500	0.000	0.065	423 IT Equipment*	0.000
500	0.000	0.100		0.000
415037	0.650	4.993	<b>SUB-TOTAL</b>	0.000
<b>344-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "</b>				
			<b>Salaries</b>	
0	0.000	0.900	300 TA	0.000
0	0.000	0.900		0.000
			<b>Recurring</b>	
308031	1.000	3.362	142 Wages- Casual/Temp. labourers	0.000
204830	0.500	2.302	153 Contractual Services	0.000
216944	0.000	1.102	210 Research Materials	0.000
118210	0.500	4.668	214 Operational Cost	0.000
41310	0.000	0.587	333 Vehicles - Fuel Charges	0.000
300759	0.000	0.003	840 Other Items	0.000
1190084	2.000	12.024		0.000
			<b>Non-Recurring</b>	
520000	0.000	0.000	910 Civil Works	0.000
500000	0.000	0.400	921 Farm Development	0.000
1020000	0.000	0.400		0.000
2210084	2.000	13.324	<b>SUB-TOTAL</b>	0.000
<b>344-65-6125 Production and distribution of planting materials and value added products – RF Mode</b>				
			<b>Recurring</b>	
699714	6.000	1.400	600 RF - Operational Expenses	2.000
699714	6.000	1.400		2.000
699714	6.000	1.400	<b>SUB-TOTAL</b>	2.000
<b>32692964</b>	<b>353.560</b>	<b>403.803</b>	<b>STATION-TOTAL</b>	<b>353.160</b>
<b>25004698</b>	<b>340.310</b>	<b>307.795</b>	<b>Non-Plan Total</b>	<b>351.160</b>
<b>752970</b>	<b>0.000</b>	<b>9.950</b>	<b>Plan Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>3610461</b>	<b>4.600</b>	<b>57.041</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>699714</b>	<b>6.000</b>	<b>1.400</b>	<b>RF Total</b>	<b>2.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>345 Rice Research Station, Moncompu</b>				
<b>345-31-0034 (Non-Plan)</b>				
<b>Salaries</b>				
5162764	58.000	58.000	110 Salary - Scientists	25.000
1326689	22.000	28.000	120 Salary – Technical staff	30.000
3439750	46.000	50.000	130 Salary – Admn./General Staff	64.000
5021	0.200	0.050	152 Medical Expenses - Staff	0.100
16519	0.250	0.100	300 TA	0.250
9950743	126.450	136.150		119.350
<b>Recurring</b>				
792327	17.000	27.000	141 Wages- PL	40.000
991051	32.000	15.000	142 Wages- Casual/Temp. labourers	18.000
1000	0.100	0.050	144 Medical Expenses - PL	0.070
0	0.000	0.030	153 Contractual Services	0.050
0	1.000	0.400	210 Research Materials	1.000
18594	0.200	0.200	222 Office Expenses & Miscellaneous	0.250
3100	0.040	0.050	224 Uniform	0.050
111205	3.000	3.000	236 Electricity Charges	5.000
5000	0.060	0.080	237 Postage Charges	0.050
5000	0.200	0.080	332 Vehicles - Maintenance	0.250
9579	0.150	0.150	333 Vehicles - Fuel Charges	0.250
2450	0.100	0.010	410 Repair & Maintenance	0.500
20403	0.500	0.250	411 Maint. – Farm Machinery	0.500
0	0.150	0.020	418 IT Maintenance	0.250
0	0.100	0.100	551 Exhibition/ Kissanmela	0.100
0	0.000	0.000	812 Training	0.200
10997	0.150	0.150	821 Telephone	0.250
321636	3.500	3.600	826 Security	4.000
55531	0.250	0.500	840 Other Items	0.500
2347873	58.500	50.670		71.270
<b>Non-Recurring</b>				
3250	0.050	0.020	223 Books (NRC)	0.030
0	0.000	11.000	420 Equipment/Machinery	0.000
3250	0.050	11.020		0.030
12301666	185.000	197.840	<b>SUB-TOTAL</b>	190.650
<b>345-31-2073 Annual plan 2015-16 - Centre for Excellence on Rice (kole land crop productivity monitoring system)</b>				
<b>Recurring</b>				
0	0.000	1.450	153 Contractual Services	0.000
0	0.000	2.200	214 Operational Cost	0.000
0	0.000	3.650		0.000
0	0.000	3.650	<b>SUB-TOTAL</b>	0.000
<b>345-31-2074 Annual plan 2015-16 - Centre for Excellence on below Sea level Farming</b>				
<b>Recurring</b>				
0	0.000	3.600	153 Contractual Services	0.000
0	0.000	3.900	222 Office Expenses & Miscellaneous	0.000
0	0.000	7.500		0.000
0	0.000	7.500	<b>SUB-TOTAL</b>	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>345-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
Recurring				
1645387	0.000	6.170	142 Wages- Casual/Temp. labourers	0.000
49370	0.000	0.000	210 Research Materials	0.000
1694757	0.000	6.170		0.000
1694757	0.000	6.170	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>345-31-5199 ICAR-FLD-AICRP on rice , Moncompu</b>				
Recurring				
260881	0.000	0.000	214 Operational Cost	0.000
260881	0.000	0.000		0.000
260881	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>345-31-6627 AIC Rice improvement Project (ICAR 75-25)</b>				
Salaries				
5564886	72.000	72.000	110 Salary - Scientists	86.400
1547099	16.800	16.800	120 Salary – Technical staff	20.160
0	0.060	0.060	152 Medical Expenses - Staff	0.072
94828	0.500	2.000	300 TA	1.000
7206813	89.360	90.860		107.632
Recurring				
431142	2.750	5.000	142 Wages- Casual/Temp. labourers	2.500
197833	1.250	3.550	210 Research Materials	1.775
	0.000	4.908	214 Operational Cost	0.000
628975	4.000	13.458		4.275
7835788	93.360	104.318	<b>SUB-TOTAL</b>	<b>111.907</b>
<b>345-31-8559 Breeding of High yielding rice varieties having short duration</b>				
Recurring				
12088	0.000	0.000	210 Research Materials	0.000
12088	0.000	0.000		0.000
Non-Recurring				
49900	0.000	0.000	921 Farm Development	0.000
49900	0.000	0.000		0.000
61988	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>345-31-8731 Kuttanad package - Research proposal on promoting location specific research for increasing profitability from rice farming</b>				
Salaries				
13900	0.000	0.000	300 TA	0.000
13900	0.000	0.000		0.000
Recurring				
199849	0.000	0.000	153 Contractual Services	0.000
239300	0.000	0.000	214 Operational Cost	0.000
23225	0.000	0.000	332 Vehicles - Maintenance	0.000
38794	0.000	0.000	333 Vehicles - Fuel Charges	0.000
43210	0.000	0.000	410 Repair & Maintenance	0.000
22973	0.000	0.000	812 Training	0.000
567351	0.000	0.000		0.000
Non-Recurring				
219500	0.000	0.000	416 Furniture/Fixtures	0.000
219500	0.000	0.000		0.000
800751	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>345-31-9003 Kuttanad Package – 13th FC – Research on ecologically sustainable rice farming in Kuttanad</b>				
			<b>Salaries</b>	
97957	0.000	0.048	300 TA	0.000
97957	0.000	0.048		0.000
			<b>Recurring</b>	
174307	0.000	2.219	142 Wages- Casual/Temp. labourers	0.000
923514	0.000	11.953	153 Contractual Services	0.000
1512971	0.000	9.493	210 Research Materials	0.000
15000	0.000	0.294	333 Vehicles - Fuel Charges	0.000
197283	0.000	13.771	410 Repair & Maintenance	0.000
0	0.000	1.000	540 Documentation/Publication	0.000
87135	0.000	3.129	561 Workshop/Seminar/etc	0.000
19867	0.000	1.101	812 Training	0.000
2930077	0.000	42.960		0.000
			<b>Non-Recurring</b>	
1680	0.000	0.000	416 Furniture/Fixtures	0.000
29763	0.000	0.079	420 Equipment/Machinery	0.000
31443	0.000	0.079		0.000
3059477	0.000	43.087	<b>SUB-TOTAL</b>	0.000
<b>345-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
			<b>Salaries</b>	
14623	0.000	0.998	300 TA	0.000
14623	0.000	0.998		0.000
			<b>Recurring</b>	
86070	0.000	0.500	142 Wages- Casual/Temp. labourers	0.000
1360121	0.000	4.763	153 Contractual Services	0.000
149830	0.000	0.194	210 Research Materials	0.000
101818	0.000	0.823	214 Operational Cost	0.000
10334	0.000	0.200	333 Vehicles - Fuel Charges	0.000
49601	0.000	1.000	840 Other Items	0.000
1757774	0.000	7.480		0.000
1772397	0.000	8.478	<b>SUB-TOTAL</b>	0.000
<b>345-31-9268 DST- Project entitled "Identification of local strains from Kuttanad for Mushroom production and agro-waste composting "</b>				
			<b>Salaries</b>	
229770	0.500	3.600	121 SRF, JRF, RA, etc.	0.000
3859	0.000	0.261	300 TA	0.000
233629	0.500	3.861		0.000
			<b>Recurring</b>	
44267	0.000	0.300	210 Research Materials	0.000
0	0.300	0.300	214 Operational Cost	0.000
71490	0.000	1.072	840 Other Items	0.000
115757	0.300	1.672		0.000
			<b>Non-Recurring</b>	
64040	0.000	0.166	420 Equipment/Machinery	0.000
64040	0.000	0.166		0.000
413426	0.800	5.699	<b>SUB-TOTAL</b>	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>345-31-9329 GoK plan – Estt. of plant health clinic</b>				
			<b>Salaries</b>	
18291	0.000	0.857	300 TA	0.000
18291	0.000	0.857		0.000
			<b>Recurring</b>	
435047	0.000	2.974	153 Contractual Services	0.000
61477	0.000	0.004	210 Research Materials	0.000
547454	0.000	0.000	214 Operational Cost	0.000
2300	0.000	0.000	812 Training	0.000
1046278	0.000	2.978		0.000
			<b>Non-Recurring</b>	
43968	0.000	0.015	420 Equipment/Machinery	0.000
1581656	0.000	9.183	910 Civil Works	0.000
1625624	0.000	9.198		0.000
2690193	0.000	13.033	<b>SUB-TOTAL</b>	0.000
<b>345-31-9338 GoK plan – Network centre for planting material production</b>				
			<b>Salaries</b>	
0	0.000	0.050	300 TA	0.000
0	0.000	0.050		0.000
			<b>Recurring</b>	
0	0.000	3.005	214 Operational Cost	0.000
0	0.000	3.005		0.000
			<b>Non-Recurring</b>	
14215	0.000	0.502	921 Farm Development	0.000
14215	0.000	0.502		0.000
14215	0.000	3.557	<b>SUB-TOTAL</b>	0.000
<b>345-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
			<b>Salaries</b>	
0	0.000	5.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	1.000	300 TA	0.000
0	0.000	6.000		0.000
			<b>Recurring</b>	
1403280	0.000	4.500	214 Operational Cost	0.000
1403280	0.000	4.500		0.000
			<b>Non-Recurring</b>	
0	0.000	1.500	420 Equipment/Machinery	0.000
250000	0.000	0.000	910 Civil Works	0.000
250000	0.000	1.500		0.000
1653280	0.000	12.000	<b>SUB-TOTAL</b>	0.000
<b>345-31-9563 Gok Plan- Development of location specific Package in different ecological zones of kuttanad</b>				
			<b>Salaries</b>	
31615	0.000	0.659	300 TA	0.000
31615	0.000	0.659		0.000
			<b>Recurring</b>	
620308	0.000	12.800	153 Contractual Services	0.000
67668	0.000	3.157	210 Research Materials	0.000
449018	0.000	6.488	214 Operational Cost	0.000



<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
0	0.000	1.000	332 Vehicles - Maintenance	0.000
153261	0.000	3.188	840 Other Items	0.000
1290255	0.000	26.633		0.000
			<b>Non-Recurring</b>	
2850700	0.000	10.000	420 Equipment/Machinery	0.000
0	0.000	20.000	910 Civil Works	0.000
0	0.000	10.000	921 Farm Development	0.000
2850700	0.000	40.000		0.000
4172570	0.000	67.292	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>345-65-6375 Scaling up of seed production programme for Kuttanad-RF</b>				
			<b>Recurring</b>	
85388	0.000	0.100	600 RF - Operational Expenses	0.100
85388	0.000	0.100		0.100
			<b>Non-Recurring</b>	
0	0.000	11.000	700 RF - Non-Recurring Expenses	0.000
0	0.000	5.000	999 RF - Corpus Amount	5.000
0	0.000	16.000		5.000
85388	0.000	16.100	<b>SUB-TOTAL</b>	<b>5.100</b>
<b>36816977</b>	<b>279.160</b>	<b>488.724</b>	<b>STATION-TOTAL</b>	<b>307.657</b>
<b>12301866</b>	<b>185.000</b>	<b>197.840</b>	<b>Non-Plan Total</b>	<b>190.650</b>
<b>1694757</b>	<b>0.000</b>	<b>17.320</b>	<b>Plan Total</b>	<b>0.000</b>
<b>8096669</b>	<b>93.360</b>	<b>104.318</b>	<b>ICAR Total</b>	<b>111.907</b>
<b>6108039</b>	<b>0.800</b>	<b>57.264</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>85388</b>	<b>0.000</b>	<b>16.100</b>	<b>RF Total</b>	<b>5.100</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
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### 346 Rice Research Station, Vyttila

#### 346-31-0034 (Non-Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
8826224	94.000	70.000	110 Salary - Scientists	70.000
2096838	29.000	36.000	120 Salary - Technical staff	37.000
2829809	34.000	34.000	130 Salary - Admn./General Staff	48.000
109351	0.250	1.400	152 Medical Expenses - Staff	0.250
9956	0.200	0.300	300 TA	0.300
13872178	157.450	141.700		155.550
			<b>Recurring</b>	
784073	9.000	10.300	141 Wages- PL	6.000
603966	25.000	16.000	142 Wages- Casual/Temp. labourers	20.000
0	0.050	0.040	144 Medical Expenses - PL	0.040
0	1.000	0.000	153 Contractual Services	0.250
0	0.500	0.100	210 Research Materials	0.100
3145	0.500	0.150	222 Office Expenses & Miscellaneous	0.150
4400	0.050	0.025	224 Uniform	0.030
0	3.000	0.010	236 Electricity Charges	1.000
500	0.030	0.015	237 Postage Charges	0.015
1000	0.250	0.050	332 Vehicles - Maintenance	0.150
0	0.200	0.050	333 Vehicles - Fuel Charges	0.060
0	0.250	8.500	410 Repair & Maintenance	0.150
0	0.150	0.020	418 IT Maintenance	0.020
0	0.200	0.150	821 Telephone	0.200
184710	2.250	2.250	826 Security	2.500
1427	0.100	0.100	840 Other Items	0.100
1583221	42.530	37.760		30.765
			<b>Non-Recurring</b>	
0	0.030	0.010	223 Books (NRC)	0.010
0	0.000	9.000	420 Equipment/Machinery	0.000
0	0.000	0.250	423 IT Equipment*	0.100
0	0.030	9.260		0.110
15455399	200.010	188.720	<b>SUB-TOTAL</b>	<b>186.425</b>

#### 346-31-2073 Annual plan 2015-16 - Centre for Excellence on Rice (kole land crop productivity monitoring system)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
0	0.000	2.750	214 Operational Cost	0.000
0	0.000	2.750		0.000
0	0.000	2.750	<b>SUB-TOTAL</b>	<b>0.000</b>

#### 346-31-2074 Annual plan 2015-16 - Centre for Excellence on below Sea level Farming

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
0	0.000	2.640	153 Contractual Services	0.000
0	0.000	4.860	214 Operational Cost	0.000
0	0.000	7.500		0.000
0	0.000	7.500	<b>SUB-TOTAL</b>	<b>0.000</b>

#### 346-31-2251 Seed & Nursery Programme (Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
1186265	0.000	5.500	142 Wages- Casual/Temp. labourers	0.000
68478	0.000	0.000	210 Research Materials	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
95868	0.000	0.000	214 Operational Cost	0.000
68300	0.000	0.000	236 Electricity Charges	0.000
8798	0.000	0.000	332 Vehicles - Maintenance	0.000
11700	0.000	0.000	333 Vehicles - Fuel Charges	0.000
11219	0.000	0.000	410 Repair & Maintenance	0.000
15170	0.000	0.000	411 Maint. - Farm Machinery	0.000
27116	0.000	0.000	840 Other Items	0.000
1492912	0.000	5.500		0.000
1492912	0.000	5.500	SUB-TOTAL	0.000
<b>346-31-6690 AICRP on Management of Salt affected Soils &amp; Use of Saline Water in Agriculture</b>				
<b>Salaries</b>				
479735	0.000	5.800	121 SRF, JRF, RA, etc.	0.000
36893	0.000	0.500	300 TA	0.000
516628	0.000	6.300		0.000
<b>Recurring</b>				
113228	0.000	0.350	210 Research Materials	0.000
25814	0.000	0.370	333 Vehicles - Fuel Charges	0.000
2414	0.000	0.150	840 Other Items	0.000
141456	0.000	0.870		0.000
658084	0.000	7.170	SUB-TOTAL	0.000
<b>346-31-8961 ITTO / INSPIRE Fellowship</b>				
<b>Recurring</b>				
0	0.000	0.200	840 Other Items	0.000
0	0.000	3.600	851 Scholarship/Fellowship	0.000
0	0.000	3.800		0.000
0	0.000	3.800	SUB-TOTAL	0.000
<b>346-31-9006 Kuttanad Package – 13th FC – Development of Saltol Sub 1 mega rice varieties for flood prone salt affected areas and dstandardization of production technology</b>				
<b>Salaries</b>				
31516	0.000	0.100	300 TA	0.000
31516	0.000	0.100		0.000
<b>Recurring</b>				
62090	0.000	0.000	142 Wages- Casual/Temp. labcurers	0.000
1236420	0.000	11.650	153 Contractual Services	0.000
1445394	0.000	3.464	210 Research Materials	0.000
377	0.000	0.000	222 Office Expenses & Miscellaneous	0.000
25200	0.000	0.000	236 Electricity Charges	0.000
5000	0.000	0.159	333 Vehicles - Fuel Charges	0.000
2774461	0.000	15.273		0.000
<b>Non-Recurring</b>				
50990	0.000	0.008	420 Equipment/Machinery	0.000
50990	0.000	0.008		0.000
2856987	0.000	15.381	SUB-TOTAL	0.000
<b>346-31-9205 State Planing Board project Soil Based nutrient management plan for Agro Ecological Zones of Kerala phase II</b>				
<b>Salaries</b>				
263442	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
263442	0.000	0.000		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			<b>Recurring</b>	
118243	0.000	0.000	153 Contractual Services	0.000
81031	0.000	0.000	210 Research Materials	0.000
30000	0.000	0.000	236 Electricity Charges	0.000
4795	0.000	0.000	332 Vehicles - Maintenance	0.000
27262	0.000	0.000	410 Repair & Maintenance	0.000
68282	0.000	0.000	840 Other Items	0.000
329613	0.000	0.000		0.000
593055	0.000	0.000	SUB-TOTAL	0.000
<b>346-31-9303 GoK plan – Commercial micro propagation as per NCS - TCP</b>				
			<b>Salaries</b>	
124616	0.000	1.286	121 SRF, JRF, RA, etc.	0.000
11410	0.000	0.000	300 TA	0.000
136026	0.000	1.286		0.000
			<b>Recurring</b>	
555210	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
818524	0.000	5.908	214 Operational Cost	0.000
15876	0.000	0.000	236 Electricity Charges	0.000
22100	0.000	0.000	330 Vehicles - Hiring	0.000
429300	0.000	0.000	840 Other Items	0.000
1841010	0.000	5.908		0.000
			<b>Non-Recurring</b>	
352870	0.000	0.000	420 Equipment/Machinery	0.000
600000	0.000	0.000	910 Civil Works	0.000
952670	0.000	0.000		0.000
2929706	0.000	7.194	SUB-TOTAL	0.000
<b>346-31-9309 GoK plan – Strengthening of six production units of KAU</b>				
			<b>Salaries</b>	
166710	0.000	0.873	121 SRF, JRF, RA, etc.	0.000
2998	0.000	0.070	300 TA	0.000
169708	0.000	0.943		0.000
			<b>Recurring</b>	
55350	0.000	1.787	153 Contractual Services	0.000
114651	0.000	0.313	210 Research Materials	0.000
135299	0.000	1.347	214 Operational Cost	0.000
85700	0.000	0.000	236 Electricity Charges	0.000
15000	0.000	0.000	330 Vehicles - Hiring	0.000
81883	0.000	0.681	840 Other Items	0.000
487883	0.000	4.128		0.000
657591	0.000	5.071	SUB-TOTAL	0.000
<b>346-31-9338 GoK plan – Network centre for planting material production</b>				
			<b>Salaries</b>	
18900	0.000	0.000	300 TA	0.000
18900	0.000	0.000		0.000
			<b>Recurring</b>	
0	0.000	3.063	214 Operational Cost	0.000
0	0.000	3.063		0.000
			<b>Non-Recurring</b>	
0	0.000	0.500	921 Farm Development	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	0.500		0.000
18900	0.000	3.563	SUB-TOTAL	0.000
<b>346-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch pojects and minorinfrastructure support during 2013-14 "</b>				
Recurring				
507317	0.000	0.458	142 Wages- Casual/Temp. labourers	0.000
248960	0.000	0.298	153 Contractual Services	0.000
561309	0.000	4.870	214 Operational Cost	0.000
92800	0.000	0.000	236 Electricity Charges	0.000
406713	0.000	0.722	840 Other Items	0.000
1817099	0.000	6.348		0.000
Non-Recurring				
0	0.000	1.350	420 Equipment/Machinery	0.000
0	0.000	11.500	921 Farm Development	0.000
0	0.000	12.850		0.000
1817099	0.000	19.198	SUB-TOTAL	0.000
<b>346-50-2122 Renovation &amp; repair of existing building including electrical</b>				
Recurring				
0	0.000	25.000	919 Maintenance/Repair (Major)	0.000
0	0.000	25.000		0.000
0	0.000	25.000	SUB-TOTAL	0.000
<b>346-65-6141 Seed and nursery -- RF Mode</b>				
Recurring				
449219	7.000	15.000	600 RF - Operational Expenses	0.000
449219	7.000	15.000		0.000
449219	7.000	15.000	SUB-TOTAL	0.000
<b>346-65-6156 Tissue culture production of Orchids in RF mode</b>				
Recurring				
1238527	10.000	40.000	800 RF - Operational Expenses	42.000
1238527	10.000	40.000		42.000
1238527	10.000	40.000	SUB-TOTAL	42.000
<b>346-65-6157 Studies on the native strains of beneficial micro flora in Pokkali for the bio control and biofertilizer production</b>				
Recurring				
390700	6.000	15.000	600 RF - Operational Expenses	15.000
390700	6.000	15.000		15.000
390700	6.000	15.000	SUB-TOTAL	15.000
<b>346-65-6177 KAU RF -Soil, water and fruit analysis , RRS Vyttila</b>				
Recurring				
	0.000	3.000	600 RF - Operational Expenses	3,000
	0.000	3,000		3,000
Non-Recurring				
	0.000	2.000	700 RF - Non-Recurring Expenses	0.000
	0.000	3.000	999 RF - Corpus Amount	0.000
	0.000	5.000		0.000
	0.000	8.000	SUB-TOTAL	3,000
<b>28558179</b>	<b>223.010</b>	<b>368.847</b>	<b>STATION-TOTAL</b>	<b>246.425</b>
<b>15455399</b>	<b>200.010</b>	<b>188.720</b>	<b>Non-Plan Total</b>	<b>186.425</b>
<b>1492912</b>	<b>0.000</b>	<b>40.750</b>	<b>Plan Total</b>	<b>0.000</b>

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
658084	0.000	7.170	ICAR Total	0.000
3450042	0.000	19.181	OEAP Total	0.000
2078446	23.000	78.000	RF Total	60.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>347 Agricultural Research Station, Thiruvalla</b>				
<b>347-31-0034 (Non-Plan)</b>				
<b>Salaries</b>				
6131827	32.000	38.000	110 Salary - Scientists	42.000
352000	7.000	20.000	120 Salary – Technical staff	25.000
3061774	35.000	40.000	130 Salary – Admn./General Staff	45.000
42299	0.500	0.500	152 Medical Expenses - Staff	0.300
19403	0.250	0.300	300 TA	0.500
9607303	74.750	98.800		112.800
<b>Recurring</b>				
2069005	43.000	41.000	141 Wages- PL	45.000
167823	15.000	5.000	142 Wages- Casual/Temp. labourers	10.000
4393	0.100	0.030	144 Medical Expenses - PL	0.050
30028	1.000	0.250	210 Research Materials	1.000
20729	0.200	0.300	222 Office Expenses & Miscellaneous	0.500
15564	1.000	1.000	236 Electricity Charges	2.000
2000	0.030	0.030	237 Postage Charges	0.030
5150	0.400	0.200	332 Vehicles - Maintenance	0.500
	0.300	0.200	333 Vehicles - Fuel Charges	0.500
	0.300	0.300	411 Maint. – Farm Machinery	0.750
3670	0.100	0.050	418 IT Maintenance	0.140
	0.250	0.250	551 Exhibition/ Kissanmela	0.250
16000	0.000	0.000	812 Training	0.000
3611	0.100	0.150	821 Telephone	0.250
237078	3.000	3.000	826 Security	3.000
6155	0.100	0.100	840 Other Items	0.100
2583206	64.880	51.860		64.070
12190509	139.630	150.660	<b>SUB-TOTAL</b>	<b>176.870</b>
<b>347-31-2168 Annual plan 15-16-Standardisation of nutrient requirement for the sugarcane tracts of Marayur and Kanthalloor in Idukki district, ARS Thiruvalla</b>				
<b>Recurring</b>				
0	0.000	1.440	153 Contractual Services	0.000
0	0.000	1.280	214 Operational Cost	0.000
0	0.000	2.720		0.000
0	0.000	2.720	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>347-31-2169 Annual plan 15-16-Screening of sugarcane varieties suited for jaggery production for the sugarcane tracts of Marayur and Kanthalloor in Idukki district, ARS Thiruvalla</b>				
<b>Recurring</b>				
0	0.000	1.280	214 Operational Cost	0.000
0	0.000	1.280		0.000
0	0.000	1.280	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>347-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
<b>Recurring</b>				
919305	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
30418	0.000	0.000	210 Research Materials	0.000
949723	0.000	0.000		0.000
949723	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>347-31-6632 AICRP on Sugarcane (ICAR 75-25)</b>				
<b>Salaries</b>				
3522168	54.000	54.000	110 Salary - Scientists	64.800
816827	9.600	9.600	120 Salary - Technical staff	11.520
	0.180	0.180	152 Medical Expenses - Staff	0.216
139596	0.500	1.500	300 TA	0.750
4478591	64.280	65.280		77.286
<b>Recurring</b>				
227221	0.750	2.750	142 Wages- Casual/Temp. labourers	1.375
181027	0.500	1.600	210 Research Materials	0.800
	0.100	0.150	333 Vehicles - Fuel Charges	0.075
408248	1.350	4.500		2.250
4886839	65.630	69.780	<b>SUB-TOTAL</b>	79.536
<b>347-31-9004 Kuttanad Package -- 13th FC -- Agro ecological restoration of the riverine belt of Vembanad ecosystem through eco friendly vegetable and sugarcane production</b>				
<b>Salaries</b>				
0	0.000	0.050	300 TA	0.000
0	0.000	0.050		0.000
<b>Recurring</b>				
158206	0.000	0.750	142 Wages- Casual/Temp. labourers	0.000
289696	0.480	1.443	153 Contractual Services	0.000
149117	0.000	0.071	210 Research Materials	0.000
0	0.500	0.000	214 Operational Cost	0.000
46837	0.000	0.288	333 Vehicles - Fuel Charges	0.000
68301	0.000	0.174	411 Maint. - Farm Machinery	0.000
3520	0.000	0.000	812 Training	0.000
13318	0.000	0.018	840 Other Items	0.000
728995	0.980	2.744		0.000
<b>Non-Recurring</b>				
0	0.000	2.743	420 Equipment/Machinery	0.000
87171	0.000	0.128	921 Farm Development	0.000
0	0.000	1.500	924 Vehicles - Purchase	0.000
87171	0.000	4.371		0.000
816166	0.980	7.165	<b>SUB-TOTAL</b>	0.000
<b>347-31-9315 GoK plan -- Seed production, varietal screening and participatory technology development</b>				
<b>Salaries</b>				
92400	0.200	0.402	121 SRF, JRF, RA, etc.	0.000
92400	0.200	0.402		0.000
<b>Recurring</b>				
64484	0.250	0.107	142 Wages- Casual/Temp. labourers	0.000
19021	0.000	0.063	210 Research Materials	0.000
90524	0.100	0.299	214 Operational Cost	0.000
11928	0.000	0.000	840 Other Items	0.000
185957	0.350	0.469		0.000
<b>Non-Recurring</b>				
215000	0.000	0.000	910 Civil Works	0.000
215000	0.000	0.000		0.000
493357	0.550	0.871	<b>SUB-TOTAL</b>	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>347-31-9338 GoK plan – Network centre for planting material production</b>				
			<b>Salaries</b>	
1800	0.000	0.418	300 TA	0.000
1800	0.000	0.418		0.000
			<b>Recurring</b>	
250322	0.250	4.564	214 Operational Cost	0.000
250322	0.250	4.564		0.000
			<b>Non-Recurring</b>	
0	0.000	2.500	921 Farm Development	0.000
0	0.000	2.500		0.000
252122	0.250	7.482	<b>SUB-TOTAL</b>	0.000
<b>347-31-9486 8895-AZSR – Problem zone – Efficient utilisation of coconut interspaces with improved fruit crops, spices and veg. in the river line alluvium of Central Travancore</b>				
			<b>Salaries</b>	
8828	0.000	0.000	300 TA	0.000
8828	0.000	0.000		0.000
			<b>Recurring</b>	
16296	0.000	0.229	142 Wages- Casual/Temp. labourers	0.000
107910	0.180	0.000	153 Contractual Services	0.000
85535	0.000	0.064	210 Research Materials	0.000
0	0.000	0.002	540 Documentation/Publication	0.000
0	0.000	0.128	840 Other Items	0.000
209741	0.180	0.423		0.000
			<b>Non-Recurring</b>	
107153	0.000	0.428	915 Irrig./Water Supply (NRC)	0.000
29462	0.000	0.205	917 Tools & Plants	0.000
0	0.000	0.300	921 Farm Development	0.000
136615	0.000	0.933		0.000
355184	0.180	1.356	<b>SUB-TOTAL</b>	0.000
<b>347-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
			<b>Salaries</b>	
5595	0.000	0.104	300 TA	0.000
5595	0.000	0.104		0.000
			<b>Recurring</b>	
250189	1.000	0.495	142 Wages- Casual/Temp. labourers	0.000
65250	0.200	2.498	153 Contractual Services	0.000
55983	0.000	0.443	210 Research Materials	0.000
56130	0.300	7.039	214 Operational Cost	0.000
28093	0.000	0.219	333 Vehicles - Fuel Charges	0.000
23218	0.000	0.290	840 Other Items	0.000
478863	1.500	10.984		0.000
			<b>Non-Recurring</b>	
0	0.000	0.250	420 Equipment/Machinery	0.000
500000	0.000	11.000	921 Farm Development	0.000
500000	0.000	11.250		0.000
984458	1.500	22.338	<b>SUB-TOTAL</b>	0.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>347-65-6145 Jaggery production -- RF Mode</b>				
			Recurring	
261746	2.750	5.000	600 RF - Operational Expenses	5.000
261746	2.750	5.000		5.000
261746	2.750	5.000	SUB-TOTAL	5.000
<b>347-65-6261 Sugarcane breeder seed production and distribution -- RF Mode</b>				
			Recurring	
1158	0.200	0.200	600 RF - Operational Expenses	0.000
1158	0.200	0.200		0.000
1158	0.200	0.200	SUB-TOTAL	0.000
<b>347-65-6363 Network for production and distribution of planting materials -- RF Mode</b>				
			Recurring	
128882	0.000	0.000	600 RF - Operational Expenses	0.000
128882	0.000	0.000		0.000
			Non-Recurring	
	3.000	3.000	999 RF - Corpus Amount	0.000
	3.000	3.000		0.000
128882	3.000	3.000	SUB-TOTAL	0.000
<b>21320144</b>	<b>214.670</b>	<b>271.852</b>	<b>STATION-TOTAL</b>	<b>261.406</b>
<b>12190509</b>	<b>139.630</b>	<b>150.660</b>	<b>Non-Plan Total</b>	<b>176.870</b>
<b>949723</b>	<b>0.000</b>	<b>4.000</b>	<b>Plan Total</b>	<b>0.000</b>
<b>4886839</b>	<b>65.630</b>	<b>69.780</b>	<b>ICAR Total</b>	<b>79.536</b>
<b>816166</b>	<b>0.980</b>	<b>7.165</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>391786</b>	<b>5.950</b>	<b>8.200</b>	<b>RF Total</b>	<b>5.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>348 AICRP on Weed Control, CoH, Vellanikkara</b>				
<b>348-31-6638 AICRP on weed control in plantation crops (ICAR 75-25)</b>				
<b>Salaries</b>				
5916341	66.000	66.000	110 Salary - Scientists	79.200
784890	10.800	10.800	120 Salary - Technical staff	12.960
865819	8.400	8.400	130 Salary - Admn./General Staff	10.080
	0.060	0.060	152 Medical Expenses - Staff	0.072
64683	0.500	1.680	300 TA	0.300
7631533	85.760	86.940		102.612
<b>Recurring</b>				
192228	1.500	1.800	142 Wages- Casual/Temp. labourers	0.750
68261	0.750	1.200	210 Research Materials	0.375
28192	0.150	0.280	222 Office Expenses & Miscellaneous	0.075
34086	0.200	0.200	332 Vehicles - Maintenance	0.100
74056	0.400	0.520	333 Vehicles - Fuel Charges	0.200
396823	3.000	4.000		1.500
8028356	88.760	90.940	<b>SUB-TOTAL</b>	<b>104.112</b>
<b>348-31-8067 evaluation of XR -848 benzyl ester . Direct seeded rice for two seasons</b>				
<b>Salaries</b>				
0	0.000	0.600	300 TA	0.000
0	0.000	0.600		0.000
<b>Recurring</b>				
0	0.000	2.730	214 Operational Cost	0.000
0	0.000	2.730		0.000
0	0.000	3.330	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>348-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
<b>Salaries</b>				
313800	0.000	1.730	121 SRF, JRF, RA, etc.	0.000
39712	0.000	0.300	300 TA	0.000
353512	0.000	2.030		0.000
<b>Recurring</b>				
56929	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
116110	0.000	0.000	153 Contractual Services	0.000
0	0.000	2.540	214 Operational Cost	0.000
7245	0.000	0.000	840 Other Items	0.000
180284	0.000	2.540		0.000
533796	0.000	4.570	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>348-31-9098 KSGSTE Project entitled persistence of glyphosate and POEA(Surfactant) in SOil and Water bio-accumulation of residues in fish</b>				
<b>Salaries</b>				
58663	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
20000	0.000	0.000	300 TA	0.000
78663	0.000	0.000		0.000
<b>Recurring</b>				
29927	0.000	0.000	210 Research Materials	0.000
39998	0.000	0.000	840 Other Items	0.000
69925	0.000	0.000		0.000
148588	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>348-31-9166 KAU-FIN-M/S Rallis India Ltd Bangalore -Evaluation of Rallis new Pre-mixture herbicide RIL-166/F1(10+240g/1) SE</b>				
			<b>Salaries</b>	
20275	0.000	0.000	300 TA	0.000
20275	0.000	0.000		0.000
			<b>Recurring</b>	
11818	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
129333	0.000	0.000	153 Contractual Services	0.000
21869	0.000	0.000	210 Research Materials	0.000
0	0.000	0.722	214 Operational Cost	0.000
646	0.000	0.000	333 Vehicles - Fuel Charges	0.000
72370	0.000	0.000	417 Station Maintenance/Utilities	0.000
19869	0.000	0.000	840 Other Items	0.000
255905	0.000	0.722		0.000
276180	0.000	0.722	<b>SUB-TOTAL</b>	0.000
<b>348-31-9208 Evaluation trial of the product Metamifop (FMC) 10 EC against the grass weeds in direct seeded rice for two seasons</b>				
			<b>Recurring</b>	
165000	0.000	0.000	214 Operational Cost	0.000
165000	0.000	0.000		0.000
165000	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>348-31-9237 M/s. E.I. DuPont India Private Limited, Haryana- Evaluation trail of the Bio-efficacy of Azimsulfuron 50DF</b>				
			<b>Salaries</b>	
2700	0.000	0.130	300 TA	0.000
2700	0.000	0.130		0.000
			<b>Recurring</b>	
15675	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
94800	0.000	0.000	153 Contractual Services	0.000
30000	0.000	0.000	210 Research Materials	0.000
98659	0.000	0.372	840 Other Items	0.000
239134	0.000	0.372		0.000
241834	0.000	0.502	<b>SUB-TOTAL</b>	0.000
<b>348-31-9256 WGDP Project entitled " Drought mitigating Agro techniques for summer cultivation of oriental pickling melon in western ghat region..</b>				
			<b>Salaries</b>	
144000	0.000	1.440	121 SRF, JRF, RA, etc.	0.000
9910	0.000	0.100	300 TA	0.000
153910	0.000	1.540		0.000
			<b>Recurring</b>	
15000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
1450	0.000	0.300	210 Research Materials	0.000
29999	0.000	0.436	840 Other Items	0.000
46449	0.000	0.736		0.000
200359	0.000	2.276	<b>SUB-TOTAL</b>	0.000
<b>348-31-9273 Evaluation of Herbicide XR-848 Benzyl Ester for Weed Control</b>				
			<b>Salaries</b>	
52519	0.000	0.151	300 TA	0.000
52519	0.000	0.151		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			Recurring	
87515	0.000	1.779	214 Operational Cost	0.000
87515	0.000	1.779		0.000
140034	0.000	1.930	SUB-TOTAL	0.000
<b>348-31-9298 ATMA-Management of the invasive allien weed singapore daisy</b>				
			Salaries	
0	1.200	1.200	121 SRF, JRF, RA, etc.	0.000
0	1.200	1.200		0.000
			Recurring	
0	0.300	0.300	142 Wages- Casual/Temp. labourers	0.000
0	0.300	0.300	210 Research Materials	0.000
0	0.200	0.200	333 Vehicles - Fuel Charges	0.000
0	0.360	0.360	840 Other Items	0.000
0	1.160	1.160		0.000
0	2.360	2.360	SUB-TOTAL	0.000
<b>9734147</b>	<b>91.120</b>	<b>106.630</b>	<b>STATION-TOTAL</b>	<b>104.112</b>
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
8028356	88.760	90.940	ICAR Total	104.112
1705791	2.360	15.690	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>349 Centre for Gender Studies in Agriculture, CoH, Vellanikkara</b>				
<b>349-31-0034 (Non-Plan)</b>				
<b>Salaries</b>				
6500	0.120	0.120	151 Honorarium	0.120
3800	0.100	0.100	300 TA	0.100
10300	0.220	0.220		0.220
<b>Recurring</b>				
57839	0.700	0.850	142 Wages- Casual/Temp. labourers	2.000
15047	0.700	0.300	210 Research Materials	0.750
26080	0.500	0.300	222 Office Expenses & Miscellaneous	1.000
11919	0.200	0.150	236 Electricity Charges	0.250
140	0.020	0.120	237 Postage Charges	0.020
7000	0.120	0.120	333 Vehicles - Fuel Charges	0.140
0	0.000	0.000	418 IT Maintenance	0.100
4225	0.060	0.060	540 Documentation/Publication	0.060
28305	0.400	0.500	561 Workshop/Seminar/etc	0.750
3981	0.050	0.070	821 Telephone	0.070
2059	0.100	0.050	840 Other Items	0.100
156595	2.850	2.520		5.240
<b>Non-Recurring</b>				
0	0.000	0.070	423 IT Equipment*	0.400
0	0.000	0.050	910 Civil Works	2.000
0	0.000	0.120		2.400
166895	3.070	2.860	<b>SUB-TOTAL</b>	<b>7.860</b>
<b>349-31-9264 NABARD Project on Evaluative field study on women former participation in the farming sector of Kerala with focus on hired and farming</b>				
<b>Salaries</b>				
494700	0.000	0.600	121 SRF, JRF, RA, etc.	0.000
76775	0.000	0.634	300 TA	0.000
571475	0.000	1.234		0.000
<b>Recurring</b>				
124797	0.000	1.009	210 Research Materials	0.000
20689	0.000	0.633	214 Operational Cost	0.000
1720	0.000	0.122	840 Other Items	0.000
147206	0.000	1.764		0.000
718681	0.000	2.998	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>349-31-9550 KAU State Plan project 2013-14." Station wise funding on going research projects and minor infrastructure support during 2013-14 "</b>				
<b>Salaries</b>				
19600	0.000	4.494	121 SRF, JRF, RA, etc.	0.000
7300	0.000	0.077	300 TA	0.000
26900	0.000	4.571		0.000
<b>Recurring</b>				
53532	0.000	0.065	210 Research Materials	0.000
52278	0.000	1.964	214 Operational Cost	0.000
24850	0.000	0.402	333 Vehicles - Fuel Charges	0.000
0	0.000	0.010	840 Other Items	0.000
130660	0.000	2.441		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			<b>Non-Recurring</b>	
33500	0.000	0.415	420 Equipment/Machinery	0.000
33500	0.000	0.415		0.000
191060	0.000	7.427	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>349-31-9586 Estt. of centre of excellence in post harvest technology and allied schemes</b>				
			<b>Salaries</b>	
0	0.000	10.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	10.000		0.000
			<b>Recurring</b>	
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	5.000		0.000
0	0.000	15.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>349-40-9807 Consultative workshop on fallow lands and effective hired land farming in kerala</b>				
			<b>Recurring</b>	
0	0.000	0.225	214 Operational Cost	0.000
0	0.000	0.090	221 Stationery/Printing	0.000
0	0.000	0.360	540 Documentation/Publication	0.000
0	0.000	0.315	813 Meals/Refr. for Trainees (KVK)	0.000
0	0.000	0.990		0.000
0	0.000	0.990	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>1076636</b>	<b>3.070</b>	<b>29.275</b>	<b>STATION-TOTAL</b>	<b>7.860</b>
<b>166895</b>	<b>3.070</b>	<b>2.860</b>	<b>Non-Plan Total</b>	<b>7.860</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
718681	0.000	3.988	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>351 AINP on Agrl. Ornithology, Vellanikkara</b>				
<b>351-31-6622 All India Network Project on Agrl. Ornithology (75-25)</b>				
<b>Salaries</b>				
2505251	32.400	32.400	110 Salary - Scientists	38.880
141333	9.600	9.600	120 Salary – Technical staff	11.520
0	0.024	0.024	152 Medical Expenses - Staff	0.030
53333	0.200	0.200	300 TA	0.100
2699917	42.224	42.224		50.530
<b>Recurring</b>				
400000	2.500	2.500	210 Research Materials	1.250
400000	2.500	2.500		1.250
<b>Non-Recurring</b>				
0	0.000	2.000	420 Equipment/Machinery	0.000
0	0.000	2.000		0.000
3099917	44.724	46.724	<b>SUB-TOTAL</b>	51.780
<b>351-31-6692 Project AINP on Vertebrate pest Management</b>				
<b>Salaries</b>				
20000	0.000	0.050	300 TA	0.000
20000	0.000	0.050		0.000
<b>Recurring</b>				
470000	0.000	0.720	210 Research Materials	0.000
0	0.000	0.050	214 Operational Cost	0.000
470000	0.000	0.770		0.000
<b>Non-Recurring</b>				
150000	0.000	0.000	420 Equipment/Machinery	0.000
150000	0.000	0.000		0.000
640000	0.000	0.820	<b>SUB-TOTAL</b>	0.000
<b>351-31-8056 KAU-ATMA Project integrated depreatory bird managment in rice and vegetables</b>				
<b>Salaries</b>				
0	0.000	4.320	121 SRF, JRF, RA, etc.	0.000
0	0.000	4.320		0.000
<b>Recurring</b>				
0	0.000	4.770	214 Operational Cost	0.000
0	0.000	4.770		0.000
0	0.000	9.090	<b>SUB-TOTAL</b>	0.000
<b>351-31-9214 KSCSTE- Project Development &amp; Validation of integrated pest management for poly house vegetables- AINPAO, CoH</b>				
<b>Salaries</b>				
135500	1.450	1.450	121 SRF, JRF, RA, etc.	0.000
7800	0.000	0.000	300 TA	0.000
143300	1.450	1.450		0.000
<b>Recurring</b>				
136369	0.000	0.000	210 Research Materials	0.000
81243	0.600	0.600	214 Operational Cost	0.000
7629	0.000	0.000	333 Vehicles - Fuel Charges	0.000
225241	0.600	0.600		0.000
<b>Non-Recurring</b>				
593920	0.000	0.000	921 Farm Development	0.000
593920	0.000	0.000		0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
962461	2.050	2.050	SUB-TOTAL	0.000
<b>351-31-9551 KAU-GOK-Plan Projec " Severity of mealy bug infestation studies"</b>				
Recurring				
23465	3.150	3.716	142 Wages- Casual/Temp. labourers	0.000
445724	7.430	5.760	153 Contractual Services	0.000
221817	0.000	6.282	210 Research Materials	0.000
0	1.630	2.000	214 Operational Cost	0.000
0	0.000	2.490	333 Vehicles - Fuel Charges	0.000
346720	0.000	3.219	840 Other Items	0.000
1037726	12.210	23.467		0.000
Non-Recurring				
555898	0.000	0.091	420 Equipment/Machinery	0.000
555898	0.000	0.091		0.000
1593624	12.210	23.558	SUB-TOTAL	0.000
<b>351-65-6124 Income generation through scientific beekeeping – RF Mode</b>				
Recurring				
85274	0.000	0.840	600 RF - Operational Expenses	1.000
85274	0.000	0.840		1.000
85274	0.000	0.840	SUB-TOTAL	1.000
<b>6381276</b>	<b>58.984</b>	<b>83.082</b>	<b>STATION-TOTAL</b>	<b>52.780</b>
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
3739917	44.724	47.544	ICAR Total	51.780
962461	2.050	11.140	OEAP Total	0.000
85274	0.000	0.840	RF Total	1.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>352 Special Officer Kuttanad Package, Kuttanad</b>				
352-34-8730 Estt. centre for farm machinery - research devpt. and trg. in Alappuzha dist.				
<b>Salaries</b>				
94820	0.000	1.052	121 SRF, JRF, RA, etc.	0.000
17283	0.000	0.227	300 TA	0.000
112103	0.000	1.279		0.000
<b>Recurring</b>				
83510	0.000	1.165	153 Contractual Services	0.000
77669	0.000	0.723	210 Research Materials	0.000
81699	0.000	0.183	221 Stationery/Printing	0.000
22619	0.000	1.774	330 Vehicles - Hiring	0.000
0	0.000	0.500	410 Repair & Maintenance	0.000
0	0.000	1.000	418 IT Maintenance	0.000
4065	0.000	0.459	812 Training	0.000
190924	0.000	3.091	840 Other Items	0.000
460486	0.000	8.895		0.000
<b>Non-Recurring</b>				
285103	0.000	1.791	340 Other items*	0.000
99968	0.000	0.000	416 Furniture/Fixtures	0.000
13484597	0.000	15.154	420 Equipment/Machinery	0.000
0	0.000	0.003	910 Civil Works	0.000
13869668	0.000	16.948		0.000
14442257	0.000	27.122	<b>SUB-TOTAL</b>	0.000
352-34-8732 Research programme on eradication and utilisation of water hyacinth				
<b>Salaries</b>				
211837	0.000	0.542	120 Salary – Technical staff	0.000
8400	0.000	0.303	300 TA	0.000
220237	0.000	0.845		0.000
<b>Recurring</b>				
185809	0.000	1.182	153 Contractual Services	0.000
6325	0.000	0.937	210 Research Materials	0.000
0	0.000	0.300	221 Stationery/Printing	0.000
52587	0.000	0.574	330 Vehicles - Hiring	0.000
6400	0.000	2.236	410 Repair & Maintenance	0.000
53380	0.000	0.216	418 IT Maintenance	0.000
19008	0.000	0.410	812 Training	0.000
265403	0.000	1.146	840 Other Items	0.000
588912	0.000	7.001		0.000
<b>Non-Recurring</b>				
0	0.000	1.233	416 Furniture/Fixtures	0.000
14629002	0.000	18.710	420 Equipment/Machinery	0.000
14629002	0.000	19.943		0.000
15438151	0.000	27.789	<b>SUB-TOTAL</b>	0.000
<b>29880408</b>	<b>0.000</b>	<b>54.911</b>	<b>STATION-TOTAL</b>	<b>0.000</b>
0	0	0.000	<b>Non-Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
29880408	0.000	54.911	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>354 Dept. of Microbiology, Vellanikkara</b>				
<b>354-21-5200 Strengthening and Development of state Agricultural Universities (Development Grant)</b>				
			<b>Recurring</b>	
206700	0.000	0.000	215 Teaching Aids	0.000
30000	0.000	0.000	410 Repair & Maintenance	0.000
236700	0.000	0.000		0.000
236700	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>354-31-2075 Annual plan 2014-15 - Centre for Excellence on Microbial Technology</b>				
			<b>Recurring</b>	
0	0.000	1.440	153 Contractual Services	0.000
0	0.000	3.560	214 Operational Cost	0.000
0	0.000	5.000		0.000
			<b>Non-Recurring</b>	
0	0.000	3.000	921 Farm Development	0.000
0	0.000	3.000		0.000
0	0.000	8.000	<b>SUB-TOTAL</b>	0.000
<b>354-31-6693 AINP on Biodiversity -Bio fertilizers</b>				
			<b>Salaries</b>	
19600	0.000	4.600	110 Salary - Scientists	0.000
20000	0.000	0.400	300 TA	0.000
39600	0.000	5.000		0.000
			<b>Recurring</b>	
475000	0.000	4.600	214 Operational Cost	0.000
475000	0.000	4.600		0.000
			<b>Non-Recurring</b>	
150000	0.000	0.000	420 Equipment/Machinery	0.000
150000	0.000	0.000		0.000
664600	0.000	9.600	<b>SUB-TOTAL</b>	0.000
<b>354-31-9309 GoK plan -- Strengthening of six production units of KAU</b>				
			<b>Salaries</b>	
2916	0.000	0.171	300 TA	0.000
2916	0.000	0.171		0.000
			<b>Recurring</b>	
150869	0.000	3.131	153 Contractual Services	0.000
89462	0.000	1.905	210 Research Materials	0.000
295538	1.670	0.805	214 Operational Cost	0.000
535869	1.670	5.841		0.000
			<b>Non-Recurring</b>	
500000	0.000	0.000	420 Equipment/Machinery	0.000
148500	0.000	0.515	910 Civil Works	0.000
22880	0.000	1.771	921 Farm Development	0.000
671380	0.000	2.286		0.000
1210165	1.670	8.298	<b>SUB-TOTAL</b>	0.000
<b>354-31-9311 GoK plan -- Exploitation of native AIMS for integrated nutrient management</b>				
			<b>Salaries</b>	
475499	1.200	4.893	121 SRF, JRF, RA, etc.	0.000
13639	0.000	1.519	300 TA	0.000
489138	1.200	6.412		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			Recurring	
146878	0.000	2.531	210 Research Materials	0.000
47172	0.030	1.028	214 Operational Cost	0.000
49659	0.000	0.003	840 Other Items	0.000
243709	0.030	3.562		0.000
			Non-Recurring	
334525	6.500	5.405	420 Equipment/Machinery	0.000
91220	0.000	0.097	910 Civil Works	0.000
0	0.000	3.000	921 Farm Development	0.000
425745	6.500	8.502		0.000
1158592	7.730	18.476	SUB-TOTAL	0.000
<b>354-65-6132 Mass production and distribution of biocontrol agent Pseudomonas Fluorescens - RF Mode</b>				
			Recurring	
320425	3.250	6.000	600 RF - Operational Expenses	6.000
320425	3.250	6.000		6.000
320425	3.250	6.000	SUB-TOTAL	6.000
3590482	12.650	50.374	STATION-TOTAL	6.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	8.000	Plan Total	0.000
901300	0.000	9.600	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
320425	3.250	6.000	RF Total	6.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>356 AICRP on Nematodes, Vellayani</b>				
<b>356-31-0034 (Non-Plan)</b>				
<b>Salaries</b>				
0	0.000	17.000	110 Salary - Scientists	0.000
0	0.000	17.000		0.000
0	0.000	17.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>356-31-6641 AICRIP on Nematode Posts &amp; their control (ICAR 75-25)</b>				
<b>Salaries</b>				
3883951	50.400	50.400	110 Salary - Scientists	0.000
421357	6.000	6.000	120 Salary - Technical staff	0.000
92939	0.500	0.750	300 TA	0.000
4398247	56.900	57.150		0.000
<b>Recurring</b>				
125606	0.500	1.400	142 Wages- Casual/Temp. labourers	0.000
185520	1.000	1.000	210 Research Materials	0.000
113564	0.000	0.000	214 Operational Cost	0.000
150000	1.000	2.000	840 Other Items	0.000
574690	2.500	4.400		0.000
<b>Non-Recurring</b>				
200000	0.000	0.000	910 Civil Works	0.000
200000	0.000	0.000		0.000
5172937	59.400	61.550	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>356-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
<b>Salaries</b>				
592110	0.000	2.200	121 SRF, JRF, RA, etc.	0.000
35200	0.000	0.000	130 Salary - Admn./General Staff	0.000
38891	0.000	0.250	300 TA	0.000
666201	0.000	2.450		0.000
<b>Recurring</b>				
277875	0.000	2.000	142 Wages- Casual/Temp. labourers	0.000
114000	0.000	1.000	153 Contractual Services	0.000
362228	0.000	1.484	210 Research Materials	0.000
78321	0.000	0.500	333 Vehicles - Fuel Charges	0.000
900000	0.000	0.000	410 Repair & Maintenance	0.000
56555	0.000	0.500	422 Maintenance of Equipments	0.000
0	0.000	0.300	540 Documentation/Publication	0.000
0	0.000	0.750	815 On farm testing (KVK)	0.000
118137	0.000	0.976	840 Other Items	0.000
1907116	0.000	7.510		0.000
<b>Non-Recurring</b>				
700000	0.000	0.000	910 Civil Works	0.000
4400	0.000	1.500	921 Farm Development	0.000
704400	0.000	1.500		0.000
3277717	0.000	11.460	<b>SUB-TOTAL</b>	<b>0.000</b>
8450654	59.400	90.010	<b>STATION-TOTAL</b>	<b>0.000</b>
0	0.000	17.000	<b>Non-Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
5172937	59.400	61.550	<b>ICAR Total</b>	<b>0.000</b>

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
3277717	0.000	11.460	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>358 Setting up of a Central Laboratory for Soil and leaf analysis at RTL, Vellanikkara</b>				
<b>358-21-5200 Strengthening and Development of state Agricultural Universities (Development Grant)</b>				
			<b>Non-Recurring</b>	
3395200	0.000	50.000	420 Equipment/Machinery	0.000
3395200	0.000	50.000		0.000
3395200	0.000	50.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>358-31-6694 AICRP on micro &amp; secondary nutrients &amp; pollutant elements</b>				
			<b>Salaries</b>	
0	0.000	7.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	1.000	300 TA	0.000
0	0.000	8.000		0.000
			<b>Recurring</b>	
0	0.000	6.500	214 Operational Cost	0.000
0	0.000	6.500		0.000
			<b>Non-Recurring</b>	
0	0.000	8.500	420 Equipment/Machinery	0.000
0	0.000	8.500		0.000
0	0.000	23.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>358-31-9276 Project on Management of Soil Health and Fertility</b>				
			<b>Recurring</b>	
0	0.000	0.800	142 Wages- Casual/Temp. labourers	0.000
0	0.300	2.600	153 Contractual Services	0.000
173216	0.000	0.807	210 Research Materials	0.000
7354	0.500	0.927	214 Operational Cost	0.000
22700	0.000	0.773	332 Vehicles - Maintenance	0.000
0	0.000	0.300	333 Vehicles - Fuel Charges	0.000
6110	0.000	2.639	422 Maintenance of Equipments	0.000
0	0.000	1.325	840 Other Items	0.000
209380	0.800	10.171		0.000
			<b>Non-Recurring</b>	
88362	0.000	1.616	420 Equipment/Machinery	0.000
88362	0.000	1.616		0.000
297742	0.800	11.787	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>358-31-9310 GoK plan – Regional soil health management</b>				
			<b>Recurring</b>	
399818	0.720	9.200	153 Contractual Services	0.000
363956	1.000	8.000	214 Operational Cost	0.000
763774	1.720	17.200		0.000
			<b>Non-Recurring</b>	
1508481	0.000	2.792	420 Equipment/Machinery	0.000
1508481	0.000	2.792		0.000
2272255	1.720	19.992	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>358-31-9526 9040-Network Project on Characterization and Management of Soil Fertility w.r.t secondary and Micronutrient for Agro-Ecosystems of Kerala</b>				
			<b>Salaries</b>	
279828	0.500	6.820	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.250	300 TA	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
279828	0.500	7.070		0.000
			<b>Recurring</b>	
350	0.000	0.637	142 Wages- Casual/Temp. labourers	0.000
108562	0.000	0.189	210 Research Materials	0.000
0	1.000	1.193	214 Operational Cost	0.000
2840	0.000	0.328	330 Vehicles - Hiring	0.000
0	0.000	0.200	333 Vehicles - Fuel Charges	0.000
0	0.000	0.500	422 Maintenance of Equipments	0.000
0	0.000	0.775	540 Documentation/Publication	0.000
118953	0.000	0.437	840 Other Items	0.000
230705	1.000	4.259		0.000
			<b>Non-Recurring</b>	
49994	0.000	0.000	416 Furniture/Fixtures	0.000
700000	0.000	0.992	420 Equipment/Machinery	0.000
6550	0.000	0.157	423 IT Equipment*	0.000
756544	0.000	1.149		0.000
1267077	1.500	12.478	SUB-TOTAL	0.000
<b>358-65-6147 Tissue and soil analysis RF Mode</b>				
			<b>Recurring</b>	
387252	4.000	4.750	600 RF - Operational Expenses	6.000
387252	4.000	4.750		6.000
			<b>Non-Recurring</b>	
25570	0.000	0.000	700 RF - Non-Recurring Expenses	0.000
25570	0.000	0.000		0.000
412822	4.000	4.750	SUB-TOTAL	6.000
<b>7645096</b>	<b>8.020</b>	<b>122.007</b>	<b>STATION-TOTAL</b>	<b>6.000</b>
0	0	0.000	<b>Non-Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
<b>3395200</b>	<b>0.000</b>	<b>73.000</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>297742</b>	<b>0.800</b>	<b>11.787</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>412822</b>	<b>4.000</b>	<b>4.750</b>	<b>RF Total</b>	<b>6.000</b>



<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>359 Commercial Unit for Establishment of Compost Enrichment, Vellanikkara</b>				
359-31-6139 Quality check of organic (city compost) of M/S FACT Ltd., Udyogamandal – RF Mode				
			Recurring	
494085	3.000	5.000	600 RF - Operational Expenses	6.000
494085	3.000	5.000		6.000
494085	3.000	5.000	SUB-TOTAL	6.000
359-65-6137 Commercial Unit for Establishment of Compost Enrichment (CUCE) - RF Mode				
			Recurring	
359045	4.000	6.000	600 RF - Operational Expenses	6.000
359045	4.000	6.000		6.000
			Non-Recurring	
1569665	0.000	0.000	700 RF - Non-Recurring Expenses	0.000
1569665	0.000	0.000		0.000
1928710	4.000	6.000	SUB-TOTAL	6.000
<b>2422795</b>	<b>7.000</b>	<b>11.000</b>	<b>STATION-TOTAL</b>	<b>12.000</b>
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
<b>2422795</b>	<b>7.000</b>	<b>11.000</b>	<b>RF Total</b>	<b>12.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>360 Coconut Mission, Padannakkad</b>				
360-31-9158 Project on demonstration and training on production and distribution of "Keraamritham"(Neera) and "Kerachakkara"from coconut inflorescence sap				
			Salaries	
74700	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
74700	0.000	0.000		0.000
			Recurring	
53900	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
1946	0.000	0.000	332 Vehicles - Maintenance	0.000
55846	0.000	0.000		0.000
			Non-Recurring	
10000	0.000	0.000	910 Civil Works	0.000
10000	0.000	0.000		0.000
140546	0.000	0.000	SUB-TOTAL	0.000
360-65-6381 RF - Demo. & Training on prod. & dist. of Keramrutham (Neera) & Kerachakkara				
			Recurring	
6499503	0.000	65.000	600 RF - Operational Expenses	65.000
6499503	0.000	65.000		65.000
			Non-Recurring	
373320	0.000	0.000	700 RF - Non-Recurring Expenses	0.000
373320	0.000	0.000		0.000
6872823	0.000	65.000	SUB-TOTAL	65.000
7013369	0.000	65.000	STATION-TOTAL	65.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
140546	0.000	0.000	OEAP Total	0.000
6872823	0.000	65.000	RF Total	65.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>361 DBT-BIRAC Metabolome Analysis in Ginger, Vellanikkara</b>				
361-31-9222 DBT-BIRAC-Project Metabolome nalysis in ginger and product Development using gingerol				
			<b>Salaries</b>	
372013	0.000	1.844	121 SRF, JRF, RA, etc.	0.000
24696	0.000	0.253	300 TA	0.000
396709	0.000	2.097		0.000
			<b>Recurring</b>	
74099	0.000	0.288	210 Research Materials	0.000
0	3.000	0.080	214 Operational Cost	0.000
95844	0.000	0.000	840 Other Items	0.000
169943	3.000	0.368		0.000
			<b>Non-Recurring</b>	
3696452	0.000	2.000	420 Equipment/Machinery	0.000
3696452	0.000	2.000		0.000
4263104	3.000	4.465	<b>SUB-TOTAL</b>	0.000
<b>4263104</b>	<b>3.000</b>	<b>4.465</b>	<b>STATION-TOTAL</b>	<b>0.000</b>
0	0	0.000	<b>Non-Plan Total</b>	0.000
0	0.000	0.000	<b>Plan Total</b>	0.000
0	0.000	0.000	<b>ICAR Total</b>	0.000
4263104	3.000	4.465	<b>OEAP Total</b>	0.000
0	0.000	0.000	<b>RF Total</b>	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>362 Department of Agronomy, CoH, Vellanikkara</b>				
362-31-2158 Annual Plan 2015-16 -Farm development to strengthen research and production of plant..... Department of Agronomy, coh Vellanikkara				
Non-Recurring				
0	0.000	2.700	921 Farm Development	0.000
0	0.000	2.700		0.000
0	0.000	2.700	<b>SUB-TOTAL</b>	<b>0.000</b>
362-31-9298 ATMA-Management of the invasive allien weed singapore daisy				
Salaries				
0	0.000	2.400	121 SRF, JRF, RA, etc.	0.000
0	0.000	2.400		0.000
Recurring				
0	0.000	0.600	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.600	210 Research Materials	0.000
0	0.000	0.400	333 Vehicles - Fuel Charges	0.000
0	0.000	0.720	840 Other Items	0.000
0	0.000	2.320		0.000
0	0.000	4.720	<b>SUB-TOTAL</b>	<b>0.000</b>
362-31-9338 GoK plan – Network centre for planting material production				
Salaries				
0	0.000	0.300	300 TA	0.000
0	0.000	0.300		0.000
Recurring				
399900	0.000	3.001	214 Operational Cost	0.000
399900	0.000	3.001		0.000
Non-Recurring				
99526	0.000	1.005	921 Farm Development	0.000
99526	0.000	1.005		0.000
499426	0.000	4.306	<b>SUB-TOTAL</b>	<b>0.000</b>
362-65-6167 Production and Distribution of Green Fodder Crops and Planting materials of Fodder Crops				
Recurring				
94730	0.800	3.000	600 RF - Operational Expenses	3.000
94730	0.800	3.000		3.000
Non-Recurring				
75492	0.000	0.000	999 RF - Corpus Amount	0.000
75492	0.000	0.000		0.000
170222	0.800	3.000	<b>SUB-TOTAL</b>	<b>3.000</b>
<b>669648</b>	<b>0.800</b>	<b>14.726</b>	<b>STATION-TOTAL</b>	<b>3.000</b>
0	0	0.000	<b>Non-Plan Total</b>	<b>0.000</b>
0	0.000	2.700	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	4.720	<b>OEAP Total</b>	<b>0.000</b>
170222	0.800	3.000	<b>RF Total</b>	<b>3.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>383 Plant Propagation &amp; Nursery Mgmt. Unit, Vellanikkara</b>				
<b>383-31-0034 (Non-Plan)</b>				
<b>Salaries</b>				
6013865	72.000	82.000	110 Salary - Scientists	60.000
1577130	20.000	28.000	120 Salary - Technical staff	30.000
1600356	20.000	23.000	130 Salary - Admn./General Staff	26.500
0	0.200	1.200	152 Medical Expenses - Staff	0.200
4800	0.200	0.100	300 TA	0.100
<b>9196151</b>	<b>112.400</b>	<b>132.300</b>		<b>116.800</b>
<b>Recurring</b>				
7603198	85.000	85.000	141 Wages- PL	85.000
526587	12.000	10.000	142 Wages- Casual/Temp. labourers	10.000
1000	0.500	1.500	144 Medical Expenses - PL	0.500
0	4.000	1.000	210 Research Materials	2.000
19866	0.300	0.200	222 Office Expenses & Miscellaneous	0.200
30565	3.000	2.000	236 Electricity Charges	2.000
1000	0.020	0.020	237 Postage Charges	0.020
0	0.300	0.200	332 Vehicles - Maintenance	0.200
0	0.400	0.350	333 Vehicles - Fuel Charges	0.350
0	0.400	0.100	410 Repair & Maintenance	0.100
1830	2.500	2.500	411 Maint. - Farm Machinery	2.500
0	3.000	4.000	412 Maint. - Irrig./WS/Sanit.Sys.	3.000
13945	0.350	0.100	418 IT Maintenance	0.100
0	0.200	0.050	840 Other Items	0.050
<b>8197991</b>	<b>111.970</b>	<b>107.020</b>		<b>106.020</b>
<b>Non-Recurring</b>				
0	6.000	13.000	921 Farm Development	5.000
0	6.000	13.000		5.000
<b>17394142</b>	<b>230.370</b>	<b>252.320</b>	<b>SUB-TOTAL</b>	<b>227.820</b>
<b>383-31-3302 Development of Main Campus (Plan)</b>				
<b>Recurring</b>				
498547	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
185000	0.000	0.000	210 Research Materials	0.000
189952	0.000	0.000	236 Electricity Charges	0.000
29093	0.000	0.000	332 Vehicles - Maintenance	0.000
18542	0.000	0.000	333 Vehicles - Fuel Charges	0.000
23643	0.000	0.000	410 Repair & Maintenance	0.000
191833	0.000	0.000	411 Maint. - Farm Machinery	0.000
170211	0.000	0.000	412 Maint. - Irrig./WS/Sanit.Sys.	0.000
1306821	0.000	0.000		0.000
<b>1306821</b>	<b>0.000</b>	<b>0.000</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>383-31-8287 National Horticultural Mission on Spices and Aromatic plants.</b>				
<b>Salaries</b>				
0	0.000	0.073	300 TA	0.000
0	0.000	0.073		0.000
<b>Recurring</b>				
627000	0.000	5.022	214 Operational Cost	0.000
0	0.000	0.544	561 Workshop/Seminar/etc	0.000
627000	0.000	5.566		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
627000	0.000	5.639	SUB-TOTAL	0.000
<b>383-31-9303 GoK plan – Commercial micro propagation as per NCS - TCP</b>				
<b>Salaries</b>				
119677	0.200	1.300	121 SRF, JRF, RA, etc.	0.000
119677	0.200	1.300		0.000
<b>Recurring</b>				
182424	0.400	0.400	142 Wages- Casual/Temp. labourers	0.000
167285	0.000	0.000	210 Research Materials	0.000
0	0.400	4.867	214 Operational Cost	0.000
9983	0.000	0.000	236 Electricity Charges	0.000
104118	0.000	0.000	410 Repair & Maintenance	0.000
38572	0.000	0.000	812 Training	0.000
62763	0.000	0.000	840 Other Items	0.000
565145	0.800	5.267		0.000
<b>Non-Recurring</b>				
801400	0.000	3.000	420 Equipment/Machinery	0.000
801400	0.000	3.000		0.000
1486222	1.000	9.567	SUB-TOTAL	0.000
<b>383-31-9338 GoK plan – Network centre for planting material production</b>				
<b>Salaries</b>				
29684	0.000	0.003	300 TA	0.000
29684	0.000	0.003		0.000
<b>Recurring</b>				
0	0.500	0.000	142 Wages- Casual/Temp. labourers	0.000
480755	0.500	5.342	214 Operational Cost	0.000
480755	1.000	5.342		0.000
<b>Non-Recurring</b>				
99982	0.000	1.000	921 Farm Development	0.000
0	0.000	4.000	999 RF - Corpus Amount	0.000
99982	0.000	5.000		0.000
610421	1.000	10.345	SUB-TOTAL	0.000
<b>383-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "</b>				
<b>Recurring</b>				
468427	0.500	0.316	142 Wages- Casual/Temp. labourers	0.000
298977	1.000	8.010	214 Operational Cost	0.000
767404	1.500	8.326		0.000
<b>Non-Recurring</b>				
499740	0.000	3.087	921 Farm Development	0.000
499740	0.000	3.087		0.000
1267144	1.500	11.413	SUB-TOTAL	0.000
<b>383-40-9204 SHM-Project Stipendiary Training Programme for gardoness at ATIC, Mannuthy</b>				
<b>Salaries</b>				
10000	0.000	0.000	151 Honorarium	0.000
10000	0.000	0.000		0.000
<b>Recurring</b>				
11000	0.000	1.427	142 Wages- Casual/Temp. labourers	0.000
30900	0.000	0.336	153 Contractual Services	0.000
28418	0.000	1.094	210 Research Materials	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
18960	0.000	0.400	333 Vehicles - Fuel Charges	0.000
0	0.000	0.250	540 Documentation/Publication	0.000
50000	0.000	0.000	842 Stipend	0.000
139278	0.000	3.507		0.000
149278	0.000	3.507	SUB-TOTAL	0.000
<b>383-65-6120 Estt. of a central nursery – RF Mode</b>				
			Recurring	
5127477	60.000	60.000	600 RF - Operational Expenses	60.000
5127477	60.000	60.000		60.000
5127477	60.000	60.000	SUB-TOTAL	60.000
<b>383-65-6121 Estt. of a production unit of virgin coconut oil – RF Mode</b>				
			Recurring	
342511	4.000	6.000	600 RF - Operational Expenses	4.000
342511	4.000	6.000		4.000
342511	4.000	6.000	SUB-TOTAL	4.000
<b>383-65-6122 Production and distribution of quality planting materials - TC plants – RF Mode</b>				
			Recurring	
91760	1.000	1.000	600 RF - Operational Expenses	1.000
91760	1.000	1.000		1.000
91760	1.000	1.000	SUB-TOTAL	1.000
<b>383-65-6182 KAU RF-Organic counter, PPNMU, Vellanikkara</b>				
			Non-Recurring	
	0.000	8.000	700 RF - Non-Recurring Expenses	8.000
	0.000	5.000	999 RF - Corpus Amount	5.000
	0.000	13.000		13.000
	0.000	13.000	SUB-TOTAL	13.000
<b>383-65-6358 Development of production units of hybrid varieties of coconut seedlings and other elite planting materials – RF Mode</b>				
			Recurring	
641362	8.000	8.000	600 RF - Operational Expenses	8.000
641362	8.000	8.000		8.000
641362	8.000	8.000	SUB-TOTAL	8.000
<b>383-65-6379 Project on boosting Vegetable production in Kerala-RF mode</b>				
			Recurring	
305975	2.000	2.000	600 RF - Operational Expenses	0.000
305975	2.000	2.000		0.000
305975	2.000	2.000	SUB-TOTAL	0.000
<b>29350113</b>	<b>308.870</b>	<b>382.791</b>	<b>STATION-TOTAL</b>	<b>313.820</b>
17394142	230.370	252.320	Non-Plan Total	227.820
1306821	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
776278	0.000	9.146	OEAP Total	0.000
6509085	75.000	90.000	RF Total	86.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>385 Department of Olericulture, CoH, Vellanikkara</b>				
<b>385-21-0001 Academic Programme (Non_Plan)</b>				
<b>Salaries</b>				
12711011	125.000	112.000	110 Salary - Scientists	165.000
567004	4.000	3.000	120 Salary - Technical staff	6.000
573101	7.250	7.500	130 Salary - Admn./General Staff	11.000
9987	0.500	0.050	152 Medical Expenses - Staff	0.500
2600	0.250	0.150	300 TA	0.250
13863703	137.000	122.700		182.750
<b>Recurring</b>				
1047619	10.000	8.000	141 Wages- PL	6.500
105035	6.000	5.000	142 Wages- Casual/Temp. labourers	0.010
	0.050	0.050	144 Medical Expenses - PL	0.050
0	0.000	7.250	153 Contractual Services	25.000
34074	0.500	0.250	210 Research Materials	0.500
20799	0.200	0.200	222 Office Expenses & Miscellaneous	0.200
72557	1.500	1.500	236 Electricity Charges	5.000
750	0.020	0.020	237 Postage Charges	0.020
8788	0.100	0.100	410 Repair & Maintenance	0.100
	0.100	0.200	411 Maint. - Farm Machinery	0.200
	0.150	0.100	540 Documentation/Publication	0.150
	0.100	0.050	812 Training	0.050
3609	0.050	0.050	840 Other Items	0.050
1293231	18.770	22.770		37.830
15156934	155.770	145.470	<b>SUB-TOTAL</b>	<b>220.580</b>
<b>385-31-0027 Department of Olericulture-Journal of Tropical Agriculture</b>				
<b>Recurring</b>				
113910	1.200	1.800	142 Wages- Casual/Temp. labourers	1.200
57012	1.000	1.000	540 Documentation/Publication	1.000
4000	0.200	0.200	840 Other Items	0.200
174922	2.400	3.000		2.400
174922	2.400	3.000	<b>SUB-TOTAL</b>	<b>2.400</b>
<b>385-31-2167 Annual plan 15-16-Network project on development of hybrid vegetable and hi-tec production technology</b>				
<b>Recurring</b>				
0	0.000	1.500	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.200	153 Contractual Services	0.000
0	0.000	0.800	214 Operational Cost	0.000
0	0.000	3.500		0.000
0	0.000	3.500	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>385-31-2223 Intensification of research on vegetables</b>				
<b>Recurring</b>				
674195	0.000	3.000	142 Wages- Casual/Temp. labourers	0.000
674195	0.000	3.000		0.000
674195	0.000	3.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>385-31-5162 DARE/ICAR-Special grant of Rs.100 Crore</b>				
<b>Recurring</b>				
14500	0.000	0.000	214 Operational Cost	0.000
14500	0.000	0.000		0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
14500	0.000	0.000	SUB-TOTAL	0.000
<b>385-31-8796 Genetic upgradation and seed production</b>				
Non-Recurring				
13100	0.000	0.000	420 Equipment/Machinery	0.000
13100	0.000	0.000		0.000
13100	0.000	0.000	SUB-TOTAL	0.000
<b>385-31-9315 GoK plan – Seed production, varietal screening and participatory technology development</b>				
Recurring				
320000	1.600	1.600	142 Wages- Casual/Temp. labourers	0.000
99980	2.000	2.000	214 Operational Cost	0.000
71000	0.000	0.000	840 Other Items	0.000
490980	3.600	3.600		0.000
490980	3.600	3.600	SUB-TOTAL	0.000
<b>385-31-9338 GoK plan – Network centre for planting material production</b>				
Salaries				
0	0.000	0.500	300 TA	0.000
0	0.000	0.500		0.000
Recurring				
411010	1.200	4.058	214 Operational Cost	0.000
411010	1.200	4.058		0.000
Non-Recurring				
100000	0.000	1.000	921 Farm Development	0.000
100000	0.000	1.000		0.000
511010	1.200	5.558	SUB-TOTAL	0.000
<b>385-31-9507 8982-High tech seed testing facility in Kerala</b>				
Salaries				
411703	1.360	5.780	121 SRF, JRF, RA, etc.	0.000
15110	0.000	0.456	300 TA	0.000
426813	1.360	6.236		0.000
Recurring				
126145	0.000	2.264	142 Wages- Casual/Temp. labourers	0.000
282685	0.000	1.509	210 Research Materials	0.000
0	2.000	0.000	214 Operational Cost	0.000
140359	0.000	2.009	840 Other Items	0.000
549189	2.000	5.782		0.000
Non-Recurring				
135462	0.000	0.269	420 Equipment/Machinery	0.000
0	0.000	1.507	910 Civil Works	0.000
135462	0.000	1.776		0.000
1111464	3.360	13.794	SUB-TOTAL	0.000
<b>385-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "</b>				
Recurring				
0	0.000	2.000	142 Wages- Casual/Temp. labourers	0.000
3933	0.000	1.000	214 Operational Cost	0.000
3933	0.000	3.000		0.000
Non-Recurring				
0	0.000	1.000	921 Farm Development	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	1.000		0.000
3933	0.000	4.000	SUB-TOTAL	0.000
<b>385-31-9559 Annual plan Establishment of advanced centre for tropical vegetable</b>				
Salaries				
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000
Recurring				
1535155	6.280	3.776	142 Wages- Casual/Temp. labourers	0.000
1428165	5.000	15.250	153 Contractual Services	0.000
909079	0.000	1.000	210 Research Materials	0.000
206352	2.000	3.000	214 Operational Cost	0.000
8760	0.000	0.400	330 Vehicles - Hiring	0.000
135000	0.000	1.000	812 Training	0.000
168541	0.000	0.000	840 Other Items	0.000
4391052	13.280	24.426		0.000
Non-Recurring				
30572	0.000	4.778	420 Equipment/Machinery	0.000
430187	0.000	4.907	910 Civil Works	0.000
1000000	0.000	0.000	921 Farm Development	0.000
1460759	0.000	9.685		0.000
5851811	13.280	34.211	SUB-TOTAL	0.000
<b>385-65-6253 Vegetable seed production – RF Mode</b>				
Recurring				
1392087	15.000	22.000	600 RF - Operational Expenses	28.000
1392087	15.000	22.000		28.000
1392087	15.000	22.000	SUB-TOTAL	28.000
<b>385-65-6377 Fallow land vegetable cultivation programme -RF-mode</b>				
Recurring				
543175	3.000	5.000	600 RF - Operational Expenses	5.000
543175	3.000	5.000		5.000
543175	3.000	5.000	SUB-TOTAL	5.000
<b>25938111</b>	<b>197.610</b>	<b>243.133</b>	<b>STATION-TOTAL</b>	<b>255.980</b>
15331856	158.170	148.470	Non-Plan Total	222.980
674195	0.000	6.500	Plan Total	0.000
14500	0.000	0.000	ICAR Total	0.000
13100	0.000	0.000	OEAP Total	0.000
1935262	18.000	27.000	RF Total	33.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>387 IPR Cell, College of Horticulture, Vellanikkara, Vellanikkara</b>				
<b>387-31-9552 KAU-Gok- Plan Project "Centre for IP Protection "</b>				
			<b>Salaries</b>	
0	0.000	0.495	300 TA	0.000
0	0.000	0.495		0.000
			<b>Recurring</b>	
0	0.000	5.428	153 Contractual Services	0.000
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	0.582	330 Vehicles - Hiring	0.000
0	0.000	1.625	540 Documentation/Publication	0.000
0	0.000	1.820	812 Training	0.000
0	0.000	1.910	840 Other Items	0.000
0	0.000	15.345		0.000
			<b>Non-Recurring</b>	
0	0.000	7.700	420 Equipment/Machinery	0.000
0	0.000	1.973	910 Civil Works	0.000
0	0.000	9.673		0.000
0	0.000	25.513	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>25.513</b>	<b>STATION-TOTAL</b>	<b>0.000</b>
0	0	0.000	<b>Non-Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>398 Department of Fruit Science, College of Horticulture, Vellanikkara</b>				
<b>398-65-6383 Production of Planting materials-RF Mode</b>				
			<b>Recurring</b>	
0	0.000	0.000	600 RF - Operational Expenses	3.000
0	0.000	0.000		3.000
			<b>Non-Recurring</b>	
0	0.000	0.000	999 RF - Corpus Amount	1.000
0	0.000	0.000		1.000
0	0.000	0.000	<b>SUB-TOTAL</b>	<b>4.000</b>
0	0.000	0.000	<b>STATION-TOTAL</b>	<b>4.000</b>
0	0	0.000	<b>Non-Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>4.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>401 Directorate of Extension, Mannuthy</b>				
401-40-2077 Ready to Install Exhibition Unit				
			Salaries	
0	0.000	1.000	300 TA	0.000
0	0.000	1.000		0.000
			Recurring	
49923	0.000	7.797	153 Contractual Services	0.000
0	0.000	2.000	210 Research Materials	0.000
127651	0.000	1.723	214 Operational Cost	0.000
0	0.000	1.000	330 Vehicles - Hiring	0.000
0	0.000	1.000	333 Vehicles - Fuel Charges	0.000
0	0.000	2.000	410 Repair & Maintenance	0.000
0	0.000	1.000	540 Documentation/Publication	0.000
90000	0.000	4.100	551 Exhibition/ Kissanmela	0.000
110000	0.000	1.900	561 Workshop/Seminar/etc	0.000
0	0.000	1.000	840 Other Items	0.000
377574	0.000	23.520		0.000
			Non-Recurring	
0	0.000	4.000	921 Farm Development	0.000
0	0.000	4.000		0.000
377574	0.000	28.520	SUB-TOTAL	0.000
401-40-2151 KAU-Annual plan project 15-16-Strengthening Extension and outreach activities - Directorate of Extension, Mannuthy				
			Recurring	
0	0.000	5.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	20.000	332 Vehicles - Maintenance	0.000
0	0.000	3.000	418 IT Maintenance	0.000
0	0.000	10.000	540 Documentation/Publication	0.000
0	0.000	20.000	551 Exhibition/ Kissanmela	0.000
0	0.000	10.000	561 Workshop/Seminar/etc	0.000
0	0.000	4.000	812 Training	0.000
0	0.000	8.000	840 Other Items	0.000
0	0.000	80.000		0.000
			Non-Recurring	
0	0.000	4.000	423 IT Equipment*	0.000
0	0.000	34.000	910 Civil Works	0.000
0	0.000	38.000		0.000
0	0.000	118.000	SUB-TOTAL	0.000
401-40-5107 Strengthening of Directorate of Extension				
			Salaries	
82837	0.000	1.500	300 TA	0.000
82837	0.000	1.500		0.000
			Recurring	
149986	0.000	1.500	222 Office Expenses & Miscellaneous	0.000
71856	0.000	1.500	333 Vehicles - Fuel Charges	0.000
99772	0.000	1.000	561 Workshop/Seminar/etc	0.000
99140	0.000	1.500	812 Training	0.000
173579	0.000	1.000	840 Other Items	0.000
594333	0.000	6.500		0.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
677170	0.000	8.000	SUB-TOTAL	0.000
<b>1054744</b>	<b>0.000</b>	<b>154.520</b>	<b>STATION-TOTAL</b>	<b>0.000</b>
0	0	0.000	Non-Plan Total	0.000
377574	0.000	146.520	Plan Total	0.000
677170	0.000	8.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>402 Central Training Institute, Mannuthy</b>				
402-21-5200 Strengthening and Development of state Agricultural Universities (Development Grant)				
			Recurring	
0	0.000	6.000	846 Awards	0.000
0	0.000	6.000		0.000
0	0.000	6.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>402-40-1100 Training Service Scheme (Non-Plan)</b>				
			<b>Salaries</b>	
4451945	65.000	66.000	110 Salary - Scientists	55.000
900383	7.000	10.000	120 Salary - Technical staff	12.000
1938647	25.000	20.000	130 Salary - Admn./General Staff	32.000
3589	0.300	0.150	152 Medical Expenses - Staff	0.200
24086	0.500	0.100	300 TA	0.250
7318650	97.800	96.250		99.450
			<b>Recurring</b>	
242376	3.000	2.400	141 Wages- PL	2.800
76640	3.000	1.550	142 Wages- Casual/Temp. labourers	5.000
80	0.060	1.000	144 Medical Expenses - PL	0.200
45102	0.600	1.000	222 Office Expenses & Miscellaneous	2.000
48312	1.500	0.800	236 Electricity Charges	2.750
500	0.020	0.020	237 Postage Charges	0.020
0	0.100	0.100	330 Vehicles - Hiring	0.100
16730	0.300	0.150	410 Repair & Maintenance	0.500
8850	0.200	0.200	418 IT Maintenance	0.300
5000	0.100	2.100	540 Documentation/Publication	0.100
0	0.050	0.050	812 Training	0.050
12652	0.170	0.200	821 Telephone	0.350
456242	9.100	9.570		14.170
			<b>Non-Recurring</b>	
0	0.050	0.050	223 Books (NRC)	0.080
0	0.050	0.050	423 IT Equipment*	0.050
0	0.100	0.100		0.130
7774892	107.000	105.920	<b>SUB-TOTAL</b>	<b>113.750</b>
<b>402-40-2086 HRD Training for KAU employees, CTI Mannuthy</b>				
			<b>Recurring</b>	
0	0.000	1.500	142 Wages- Casual/Temp. labourers	0.000
0	0.000	7.000	214 Operational Cost	0.000
0	0.000	2.500	221 Stationery/Printing	0.000
0	0.000	0.500	410 Repair & Maintenance	0.000
0	0.000	1.700	418 IT Maintenance	0.000
0	0.000	3.000	540 Documentation/Publication	0.000
0	0.000	22.096	812 Training	0.000
0	0.000	38.296		0.000
			<b>Non-Recurring</b>	
0	0.000	13.000	420 Equipment/Machinery	0.000
0	0.000	7.000	423 IT Equipment*	0.000
0	0.000	20.000		0.000
0	0.000	58.296	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>402-40-2151 KAU-Annual plan project 15-16-Strengthening Extension and outreach activities - Directorate of Extension, Mannuthy</b>				
			<b>Recurring</b>	
0	0.000	2.000	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	4.000	410 Repair & Maintenance	0.000
	0.000	7.000	812 Training	0.000
0	0.000	2.500	840 Other Items	0.000
0	0.000	16.500		0.000
			<b>Non-Recurring</b>	
0	0.000	5.000	416 Furniture/Fixtures	0.000
0	0.000	1.500	420 Equipment/Machinery	0.000
0	0.000	4.000	423 IT Equipment*	0.000
	0.000	20.000	910 Civil Works	0.000
0	0.000	30.500		0.000
0	0.000	47.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>402-40-2301 Technology Hub</b>				
			<b>Recurring</b>	
17100	0.000	0.000	410 Repair & Maintenance	0.000
17100	0.000	0.000		0.000
			<b>Non-Recurring</b>	
51919	0.000	0.000	420 Equipment/Machinery	0.000
51919	0.000	0.000		0.000
69019	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>402-40-4517 Strengthening of CTI</b>				
			<b>Recurring</b>	
189760	0.000	0.790	142 Wages- Casual/Temp. labourers	0.000
28612	0.000	0.000	222 Office Expenses & Miscellaneous	0.000
98162	0.000	0.000	236 Electricity Charges	0.000
42800	0.000	0.000	410 Repair & Maintenance	0.000
359334	0.000	0.790		0.000
359334	0.000	0.790	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>402-40-9092 Short term training programme funded by various agencies</b>				
			<b>Recurring</b>	
5000646	0.000	75.000	812 Training	0.000
5000646	0.000	75.000		0.000
5000646	0.000	75.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>402-65-6170 RF on conducted tours in KAU Vellanikkara/Mannuthy campuses</b>				
			<b>Recurring</b>	
0	0.500	0.500	600 RF - Operational Expenses	0.500
0	0.500	0.500		0.500
0	0.500	0.500	<b>SUB-TOTAL</b>	<b>0.500</b>
<b>13203891</b>	<b>107.500</b>	<b>293.506</b>	<b>STATION-TOTAL</b>	<b>114.250</b>
<b>7774892</b>	<b>107.000</b>	<b>105.920</b>	<b>Non-Plan Total</b>	<b>113.750</b>
<b>428353</b>	<b>0.000</b>	<b>106.086</b>	<b>Plan Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>6.000</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>5000646</b>	<b>0.000</b>	<b>75.000</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>0</b>	<b>0.500</b>	<b>0.500</b>	<b>RF Total</b>	<b>0.500</b>



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>403 Communication Centre, Mannuthy</b>				
<b>403-40-1101 Communication (Non-Plan)</b>				
<b>Salaries</b>				
16712056	195.000	172.000	110 Salary - Scientists	185.000
890551	14.000	10.500	120 Salary -- Technical staff	14,000
2681522	34.000	40.000	130 Salary -- Admn./General Staff	54.000
3746	0.500	0.250	152 Medical Expenses - Staff	0.500
27490	0.400	0.400	300 TA	0.400
20315365	243.900	223.150		253.900
<b>Recurring</b>				
14270	3.000	3.000	142 Wages- Casual/Temp. labourers	3,000
63602	0.250	0.300	210 Research Materials	0,300
11712	0.150	0.150	222 Office Expenses & Miscellaneous	0,150
2200	0.044	0.044	224 Uniform	0,044
156258	1.500	2.500	236 Electricity Charges	3,000
1000	0.040	0.025	237 Postage Charges	0,025
51554	1.000	1.000	332 Vehicles - Maintenance	1,000
29175	0.050	0.500	333 Vehicles - Fuel Charges	0,500
	0.100	0.100	410 Repair & Maintenance	0,100
24699	0.250	0.150	418 IT Maintenance	0,150
	0.100	20.000	540 Documentation/Publication	10,000
110790	1.500	4.000	551 Exhibition/ Kissanmela	4,000
0	0.000	1.000	812 Training	2,000
13760	0.150	0.150	821 Telephone	0,200
	16.000	16.000	826 Security	20,000
21353	0.250	0.250	840 Other Items	0,250
500373	24.384	49.169		44,719
20815738	268.284	272.319	SUB-TOTAL	298,619
<b>403-40-2067 Showcasing Technologies in Central Technological Museum.</b>				
<b>Recurring</b>				
46206	0.000	24.538	214 Operational Cost	0.000
46206	0.000	24.538		0.000
<b>Non-Recurring</b>				
68600	0.000	4.314	416 Furniture/Fixtures	0.000
885194	0.000	1.148	420 Equipment/Machinery	0.000
953794	0.000	5.462		0.000
1000000	0.000	30.000	SUB-TOTAL	0.000

**403-40-2077 Ready to Install Exhibition Unit**

<b>Salaries</b>				
0	0.000	0.500	300 TA	0.000
0	0.000	0.500		0.000
<b>Recurring</b>				
0	0.000	1.797	153 Contractual Services	0.000
0	0.000	4.000	210 Research Materials	0.000
0	0.000	2.723	214 Operational Cost	0.000
0	0.000	0.500	330 Vehicles - Hiring	0.000
0	0.000	0.250	333 Vehicles - Fuel Charges	0.000
0	0.000	0.250	410 Repair & Maintenance	0.000
0	0.000	1.000	540 Documentation/Publication	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	0.100	551 Exhibition/ Kissanmela	0.000
0	0.000	0.400	561 Workshop/Seminar/etc	0.000
0	0.000	1.000	840 Other Items	0.000
0	0.000	12.020		0.000
			<b>Non-Recurring</b>	
0	0.000	10.000	213 Fabrication	0.000
0	0.000	6.000	921 Farm Development	0.000
0	0.000	16.000		0.000
0	0.000	28.520	<b>SUB-TOTAL</b>	<b>0.000</b>

**403-40-2084 Establishing a centre for rapid action to manage crop epidemics, Communication Centre, Mannuthy**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
0	0.000	1.500	300 TA	0.000
0	0.000	1.500		0.000
			<b>Recurring</b>	
0	0.000	2.040	153 Contractual Services	0.000
396000	0.000	0.040	210 Research Materials	0.000
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	1.500	221 Stationery/Printing	0.000
0	0.000	1.060	333 Vehicles - Fuel Charges	0.000
396000	0.000	7.640		0.000
			<b>Non-Recurring</b>	
604000	0.000	1.656	420 Equipment/Machinery	0.000
604000	0.000	1.656		0.000
1000000	0.000	10.796	<b>SUB-TOTAL</b>	<b>0.000</b>

**403-40-2085 web enabled vedieo production of technologies of KAU, Commn. centre, Mannuthy**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Recurring</b>	
0	0.000	15.000	153 Contractual Services	0.000
0	0.000	1.200	210 Research Materials	0.000
0	0.000	1.877	214 Operational Cost	0.000
0	0.000	1.500	333 Vehicles - Fuel Charges	0.000
0	0.000	5.800	812 Training	0.000
0	0.000	25.377		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	423 IT Equipment*	0.000
0	0.000	1.000		0.000
0	0.000	26.377	<b>SUB-TOTAL</b>	<b>0.000</b>

**403-40-2144 Annual Plan 2015-16 -Agro start project for development of technology service support protocols for Agri enterprises, Communication Centre, Mannuthy**

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			<b>Salaries</b>	
0	0.000	0.500	300 TA	0.000
0	0.000	0.500		0.000
			<b>Recurring</b>	
0	0.000	2.520	142 Wages- Casual/Temp. labourers	0.000
0	0.000	6.810	214 Operational Cost	0.000
0	0.000	0.720	221 Stationery/Printing	0.000
0	0.000	1.000	333 Vehicles - Fuel Charges	0.000
0	0.000	0.450	812 Training	0.000
0	0.000	11.500		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>Non-Recurring</b>				
0	0.000	5.000	423 IT Equipment*	0.000
0	0.000	5.000		0.000
0	0.000	17.000	<b>SUB-TOTAL</b>	0.000
<b>403-40-2151 KAU-Annual plan project 15-16-Strengthening Extension and outreach activities - Directorate of Extension, Mannuthy</b>				
<b>Recurring</b>				
0	0.000	1,500	153 Contractual Services	0.000
	0.000	3,000	222 Office Expenses & Miscellaneous	0.000
	0.000	1,000	332 Vehicles - Maintenance	0.000
	0.000	1,000	418 IT Maintenance	0.000
	0.000	25,000	540 Documentation/Publication	0.000
	0.000	10,000	551 Exhibition/ Kissanmela	0.000
	0.000	5,000	561 Workshop/Seminar/etc	0.000
	0.000	1,000	812 Training	0.000
	0.000	3,000	840 Other Items	0.000
0	0.000	50.500		0.000
<b>Non-Recurring</b>				
	0.000	1,000	423 IT Equipment*	0.000
	0.000	45,000	910 Civil Works	0.000
	0.000	46,000		0.000
0	0.000	96.500	<b>SUB-TOTAL</b>	0.000
<b>403-40-2275 Strengthening Communication Centre (Plan)</b>				
<b>Recurring</b>				
39881	0.000	3,750	142 Wages- Casual/Temp. labourers	0.000
1408384	0.000	0.000	153 Contractual Services	0.000
13622	0.000	0.000	236 Electricity Charges	0.000
60334	0.000	0.000	332 Vehicles - Maintenance	0.000
94684	0.000	0.000	540 Documentation/Publication	0.000
45000	0.000	0.000	551 Exhibition/ Kissanmela	0.000
144135	0.000	0.000	561 Workshop/Seminar/etc	0.000
1803820	0.000	3,750		0.000
<b>Non-Recurring</b>				
119235	0.000	0.000	420 Equipment/Machinery	0.000
119235	0.000	0.000		0.000
1923055	0.000	3,750	<b>SUB-TOTAL</b>	0.000
<b>403-40-4027 Organising Dist.level seminars and showcasing latest Farm Technologies</b>				
<b>Salaries</b>				
2000	0.000	0.000	151 Honorarium	0.000
2000	0.000	0.000		0.000
<b>Recurring</b>				
49387	0.000	0.000	214 Operational Cost	0.000
4750	0.000	0.000	333 Vehicles - Fuel Charges	0.000
15000	0.000	0.000	540 Documentation/Publication	0.000
14297	0.000	0.000	551 Exhibition/ Kissanmela	0.000
44600	0.000	0.000	840 Other Items	0.000
128034	0.000	0.000		0.000
130034	0.000	0.000	<b>SUB-TOTAL</b>	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>403-40-4514 Kalpadhenu</b>				
Recurring				
233328	0.000	2.657	540 Documentation/Publication	0.000
233328	0.000	2.657		0.000
233328	0.000	2.657	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>403-40-9234 KSCSTE-WSD-One day awareness programme on " Technological advances in transforming Womens lives</b>				
Recurring				
14800	0.000	0.000	812 Training	0.000
14800	0.000	0.000		0.000
14800	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>403-65-6158 Mushroom Technology Facilitation Centre-in RF mode</b>				
Recurring				
156659	2.000	2.000	600 RF - Operational Expenses	2.000
156659	2.000	2.000		2.000
Non-Recurring				
192800	0.000	0.000	700 RF - Non-Recurring Expenses	0.000
192800	0.000	0.000		0.000
349459	2.000	2.000	<b>SUB-TOTAL</b>	<b>2.000</b>
<b>403-65-6168 Centre for Bio-inputs and paid extension services</b>				
Recurring				
275816	2.000	12.000	600 RF - Operational Expenses	12.000
275816	2.000	12.000		12.000
275816	2.000	12.000	<b>SUB-TOTAL</b>	<b>12.000</b>
<b>25742230</b>	<b>272.284</b>	<b>501.919</b>	<b>STATION-TOTAL</b>	<b>312.619</b>
<b>20815738</b>	<b>268.284</b>	<b>272.319</b>	<b>Non-Plan Total</b>	<b>298.619</b>
<b>4286417</b>	<b>0.000</b>	<b>215.600</b>	<b>Plan Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>14800</b>	<b>0.000</b>	<b>0.000</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>625275</b>	<b>4.000</b>	<b>14.000</b>	<b>RF Total</b>	<b>14.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>404 KAU Press, Mannuthy</b>				
<b>404-40-1103 KAU Press (Non-plan)</b>				
<b>Salaries</b>				
1086316	37.000	45.000	120 Salary – Technical staff	48,500
2432265	40.000	28.000	130 Salary – Admn./General Staff	36,000
19895	0.400	0.100	152 Medical Expenses - Staff	0,200
6242	0.100	0.100	300 TA	0,100
3544718	77.500	73.200		84,800
<b>Recurring</b>				
	1.000	0.600	142 Wages- Casual/Temp. labourers	1,500
	15.000	22.000	221 Stationery/Printing	20,000
	0.250	0.250	222 Office Expenses & Miscellaneous	0,250
1300	0.060	0.060	224 Uniform	0,060
	2.000	1,750	236 Electricity Charges	2,500
	0.010	0.015	237 Postage Charges	0,020
	0.150	0.050	410 Repair & Maintenance	0,100
	0.200	0.100	418 IT Maintenance	0,100
	1.000	1.000	422 Maintenance of Equipments	1,000
	0.120	0.120	821 Telephone	0,150
	0.500	0.500	840 Other Items	0,500
1300	20.290	26.445		26,180
<b>Non-Recurring</b>				
	2.000	2.000	556 Films/Blocks	2,000
	2.000	2.000		2,000
3546018	99.790	101,645	<b>SUB-TOTAL</b>	<b>112,980</b>
<b>404-40-2024 Modernization of KAU Press.</b>				
<b>Non-Recurring</b>				
8400	0.000	1.733	420 Equipment/Machinery	0,000
11015	0.000	2.026	910 Civil Works	0,000
19415	0.000	3.759		0,000
19415	0.000	3.759	<b>SUB-TOTAL</b>	<b>0,000</b>
<b>404-40-2087 State plan- Construction of new building for KAU Press</b>				
<b>Non-Recurring</b>				
0	0.000	78.200	910 Civil Works	0,000
0	0.000	78.200		0,000
0	0.000	78.200	<b>SUB-TOTAL</b>	<b>0,000</b>
<b>404-40-2151 KAU-Annual plan project 15-16-Strengthening Extension and outreach activities - Directorate of Extension, Mannuthy</b>				
<b>Non-Recurring</b>				
0	0.000	18.000	420 Equipment/Machinery	0,000
0	0.000	3.000	910 Civil Works	0,000
0	0.000	21.000		0,000
0	0.000	21.000	<b>SUB-TOTAL</b>	<b>0,000</b>
<b>404-40-2278 Strengthening of University Press (Plan)</b>				
<b>Recurring</b>				
1981762	0.000	0.000	142 Wages- Casual/Temp. labourers	0,000
1263751	0.000	0.000	221 Stationery/Printing	0,000
6590	0.000	0.000	222 Office Expenses & Miscellaneous	0,000
160509	0.000	0.000	236 Electricity Charges	0,000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
1000	0.000	0.000	237 Postage Charges	0.000
8250	0.000	0.000	410 Repair & Maintenance	0.000
22715	0.000	0.000	422 Maintenance of Equipments	0.000
8901	0.000	0.000	821 Telephone	0.000
45290	0.000	0.000	840 Other Items	0.000
3498768	0.000	0.000		0.000
			<b>Non-Recurring</b>	
190850	0.000	0.000	556 Films/Blocks	0.000
190850	0.000	0.000		0.000
3689618	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>7255051</b>	<b>99.790</b>	<b>204.604</b>	<b>STATION-TOTAL</b>	<b>112.980</b>
<b>3546018</b>	<b>99.790</b>	<b>101.645</b>	<b>Non-Plan Total</b>	<b>112.980</b>
<b>3709033</b>	<b>0.000</b>	<b>102.959</b>	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>405 Krishi Vignan Kendra, Wayanad</b>				
405-31-5175 Area Wide Integrated Post Management (AWIPM) for with disease in Black Pepper				
Recurring				
234812	0.000	2.812	214 Operational Cost	0.000
234812	0.000	2.812		0.000
Non-Recurring				
85871	0.000	0.641	420 Equipment/Machinery	0.000
85871	0.000	0.641		0.000
320683	0.000	3.453	SUB-TOTAL	0.000
405-31-8795 Sugandhi - Integrated pepper development project for Wayanad district				
Recurring				
370000	0.000	0.000	153 Contractual Services	0.000
55000	0.000	0.000	210 Research Materials	0.000
60000	0.000	0.000	333 Vehicles - Fuel Charges	0.000
485000	0.000	0.000		0.000
485000	0.000	0.000	SUB-TOTAL	0.000
405-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Recurring				
15360	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
64800	0.000	2.400	153 Contractual Services	0.000
76600	0.000	0.750	210 Research Materials	0.000
0	0.000	2.356	214 Operational Cost	0.000
38500	0.000	0.000	333 Vehicles - Fuel Charges	0.000
50000	0.000	0.000	815 On farm testing (KVK)	0.000
34700	0.000	0.000	840 Other Items	0.000
277960	0.000	5.506		0.000
277960	0.000	5.506	SUB-TOTAL	0.000
405-31-9162 KAU-Finance- PPVRA-Organing training for creation of awareness among the Farmers and other state holders about the.....				
Recurring				
103481	0.000	0.000	214 Operational Cost	0.000
103481	0.000	0.000		0.000
103481	0.000	0.000	SUB-TOTAL	0.000
405-31-9200 One village two programme-A multi enterprize house hold participatory farming model to improve .....				
Salaries				
1375	0.000	0.000	300 TA	0.000
1375	0.000	0.000		0.000
Recurring				
6600	0.000	0.000	214 Operational Cost	0.000
4900	0.000	0.000	812 Training	0.000
11500	0.000	0.000		0.000
Non-Recurring				
149500	0.000	0.000	420 Equipment/Machinery	0.000
149500	0.000	0.000		0.000
162375	0.000	0.000	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>405-31-9205 State Planning Board project Soil Based nutrient management plan for Agro Ecological Zones of Kerala phase II</b>				
			Recurring	
222660	0.000	0.000	153 Contractual Services	0.000
222660	0.000	0.000		0.000
222660	0.000	0.000	SUB-TOTAL	0.000
<b>405-31-9309 GoK plan -- Strengthening of six production units of KAU</b>				
			Salaries	
10270	0.000	0.000	300 TA	0.000
10270	0.000	0.000		0.000
			Recurring	
111200	0.000	3.248	153 Contractual Services	0.000
46000	0.000	0.000	210 Research Materials	0.000
140000	0.000	0.800	214 Operational Cost	0.000
39200	0.000	0.000	410 Repair & Maintenance	0.000
100000	0.000	0.000	840 Other Items	0.000
436400	0.000	4.048		0.000
			Non-Recurring	
70148	0.000	0.511	420 Equipment/Machinery	0.000
70148	0.000	0.511		0.000
516818	0.000	4.559	SUB-TOTAL	0.000
<b>405-40-5192 Prekharif Awareness programme</b>				
			Recurring	
80000	0.000	0.000	214 Operational Cost	0.000
80000	0.000	0.000		0.000
80000	0.000	0.000	SUB-TOTAL	0.000
<b>405-40-5196 ICAR Training Programme 'Pre - Rabi 2015'</b>				
			Recurring	
80000	0.000	0.800	214 Operational Cost	0.000
80000	0.000	0.800		0.000
80000	0.000	0.800	SUB-TOTAL	0.000
<b>405-40-5201 ICAR Pradhan Mantri Fasal Beema Yojana (PMFBY)</b>				
			Recurring	
0	0.000	1.855	812 Training	0.000
0	0.000	1.855		0.000
0	0.000	1.855	SUB-TOTAL	0.000
<b>405-40-5205 ICAR cluster frontline demonstration of pulses under NFSM for kvks</b>				
			Recurring	
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
<b>405-40-5504 Krishi Vigyan Kendra (ICAR 100%)</b>				
			Salaries	
4446277	50.000	60.000	110 Salary - Scientists	40.000
1179596	16.000	18.000	120 Salary - Technical staff	10.000
1580626	15.000	20.000	130 Salary - Admn./General Staff	10.000
35320	0.200	2.400	152 Medical Expenses - Staff	0.500
90000	0.450	1.500	300 TA	0.750
7331819	81.650	101.900		61.250



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
			<b>Recurring</b>	
84998	0.400	2.000	222 Office Expenses & Miscellaneous	1.000
65000	0.300	0.500	332 Vehicles - Maintenance	0.250
50000	0.200	1.000	333 Vehicles - Fuel Charges	0.500
	0.000	0.750	410 Repair & Maintenance	0.300
	0.000	0.200	604 Library	0.000
25000	0.130	0.300	812 Training	0.300
50000	0.250	0.750	813 Meals/Refr. for Trainees (KVK)	0.250
148095	1.000	3.500	814 Frontline Demonstration (KVK)	1.000
68663	0.500	0.750	815 On farm testing (KVK)	0.300
	0.000	0.250	816 Trg.of Extn Functionaries (KVK)	0.250
80000	0.250	0.500	817 Extension Activities (KVK)	0.250
	0.000	0.500	818 Farmers' Field School (KVK)	0.250
	0.050	0.000	840 Other Items	0.000
571756	3.080	11.000		4.650
			<b>Non-Recurring</b>	
	0.000	4.000	420 Equipment/Machinery	0.000
	0.000	4.000	910 Civil Works	0.000
	0.000	8.000	924 Vehicles - Purchase	0.000
	0.000	16.000		0.000
7903575	84.730	128.900	<b>SUB-TOTAL</b>	65.900
<b>405-40-9292 HADA-Setting up of common facility centre for value addition of fruits, veg. &amp; spices at KVK Ambalavayal</b>				
			<b>Recurring</b>	
112550	0.000	6.392	153 Contractual Services	0.000
345809	0.000	20.585	214 Operational Cost	0.000
458359	0.000	26.977		0.000
			<b>Non-Recurring</b>	
229621	0.000	67.704	420 Equipment/Machinery	0.000
4500000	0.000	0.000	910 Civil Works	0.000
4729621	0.000	67.704		0.000
5187980	0.000	94.681	<b>SUB-TOTAL</b>	0.000
<b>405-65-6265 Bio control lab - RF Mode</b>				
			<b>Recurring</b>	
4363912	25.000	0.000	600 RF - Operational Expenses	0.000
4363912	25.000	0.000		0.000
4363912	25.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>405-65-6266 Soil testing lab - RF Mode</b>				
			<b>Recurring</b>	
1338191	5.000	130.000	600 RF - Operational Expenses	100.000
1338191	5.000	130.000		100.000
1338191	5.000	130.000	<b>SUB-TOTAL</b>	100.000
<b>21042635</b>	<b>114.730</b>	<b>371.254</b>	<b>STATION-TOTAL</b>	<b>165.900</b>
0	0	0.000	<b>Non-Plan Total</b>	0.000
0	0.000	0.000	<b>Plan Total</b>	0.000
<b>8384258</b>	<b>84.730</b>	<b>136.508</b>	<b>ICAR Total</b>	<b>65.900</b>
<b>6439456</b>	<b>0.000</b>	<b>100.187</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>5702103</b>	<b>30.000</b>	<b>130.000</b>	<b>RF Total</b>	<b>100.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>406 Sub Centre of RARS (NR), Manjeswar</b>				
406-40-1104 KVK Non-Plan				
<b>Salaries</b>				
0	0.000	13.000	110 Salary - Scientists	30.000
0	0.000	0.200	120 Salary - Technical staff	1.500
66310	1.000	2,500	130 Salary - Admn./General Staff	5,000
0	0.000	0.000	152 Medical Expenses - Staff	0.020
0	0.050	0.100	300 TA	0.500
66310	1.050	15,800		37.020
<b>Recurring</b>				
104900	1.000	3.250	142 Wages- Casual/Temp. labourers	15,000
0	0.100	2.000	210 Research Materials	5,000
2550	0.050	0.200	222 Office Expenses & Miscellaneous	0,500
3335	0.060	0.200	236 Electricity Charges	0,300
0	0.010	0.010	237 Postage Charges	0,010
596	0.010	0.300	332 Vehicles - Maintenance	0,500
0	0.000	0.300	333 Vehicles - Fuel Charges	1,000
0	0.050	0.750	812 Training	3,000
6526	0.100	0.200	821 Telephone	0,300
0	0.000	0.200	826 Security	1,300
0	0.010	1.000	840 Other Items	3,000
117907	1.390	8.410		29,910
<b>Non-Recurring</b>				
	0.000	1.800	420 Equipment/Machinery	2,000
0	0.000	0.803	723 LA charges	0,000
	0.000	2.000	921 Farm Development	5,000
0	0.000	4,603		7,000
184217	2,440	28,813	<b>SUB-TOTAL</b>	<b>73,930</b>
184217	2,440	28,813	<b>STATION-TOTAL</b>	<b>73,930</b>
184217	2,440	28,813	<b>Non-Plan Total</b>	<b>73,930</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0,000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0,000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0,000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0,000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>407 Krishi Vignan Kendra, Palakkad</b>				
407-31-5167 ICAR-Project -Demonstration of Ragi in Attappady for ensuring nutritional security of tribal farmers-KVK Pattambi				
			Recurring	
0	0.000	1.480	214 Operational Cost	0.000
0	0.000	1.480		0.000
0	0.000	1.480	SUB-TOTAL	0.000
407-31-8026 KAU ATMA Project entitled Safe agricultural Practices for the management of Mango hopper				
			Salaries	
0	0.000	0.300	300 TA	0.000
0	0.000	0.300		0.000
			Recurring	
0	0.000	2.040	153 Contractual Services	0.000
0	0.000	1.900	214 Operational Cost	0.000
0	0.000	0.200	812 Training	0.000
0	0.000	4.140		0.000
0	0.000	4.440	SUB-TOTAL	0.000
407-31-9338 GoK plan -- Network centre for planting material production				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
			Non-Recurring	
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
407-40-2082 Micro enterprise in dehydrated food production for rural women self help group, KVK Palakkad				
			Non-Recurring	
204375	0.000	0.000	420 Equipment/Machinery	0.000
204375	0.000	0.000		0.000
204375	0.000	0.000	SUB-TOTAL	0.000
407-40-5192 Prekharif Awareness programme				
			Recurring	
78473	0.000	0.000	214 Operational Cost	0.000
78473	0.000	0.000		0.000
78473	0.000	0.000	SUB-TOTAL	0.000
407-40-5195 ICAR - World Soil Day -Distribution of soil Health cards 2015-16				
			Recurring	
49464	0.000	0.000	214 Operational Cost	0.000
49464	0.000	0.000		0.000
			Non-Recurring	
75000	0.000	0.000	420 Equipment/Machinery	0.000
75000	0.000	0.000		0.000
124464	0.000	0.000	SUB-TOTAL	0.000
407-40-5196 ICAR Training Programme 'Pre - Rabi 2015'				
			Recurring	
80000	0.000	0.800	214 Operational Cost	0.000
80000	0.000	0.800		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
80000	0.000	0.800	SUB-TOTAL	0.000
<b>407-40-5201 ICAR Pradhan Mantri Fasal Beema Yojana (PMFBY)</b>				
Recurring				
0	0.000	1.855	812 Training	0.000
0	0.000	1.855		0.000
0	0.000	1.855	SUB-TOTAL	0.000
<b>407-40-5205 ICAR cluster frontline demonstration of pulses under NFSM for kvks</b>				
Recurring				
0	0.000	2.250	214 Operational Cost	0.000
0	0.000	2.250		0.000
0	0.000	2.250	SUB-TOTAL	0.000
<b>407-40-5504 Krishi Vigyan Kendra (ICAR 100%)</b>				
Salaries				
5399326	49.360	54.000	110 Salary - Scientists	40.000
1889395	16.060	22.500	120 Salary - Technical staff	15.000
684893	4.830	9.400	130 Salary - Admn./General Staff	9.000
	0.000	0.000	152 Medical Expenses - Staff	0.500
100000	0.500	1.500	300 TA	0.500
8074114	70.750	87.400		65.000
Recurring				
22855	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
	0.000	1.000	214 Operational Cost	1.000
99520	0.400	2.000	222 Office Expenses & Miscellaneous	0.500
105011	0.430	1.500	332 Vehicles - Maintenance	0.500
12500	0.070	0.000	333 Vehicles - Fuel Charges	0.000
	0.000	1.000	410 Repair & Maintenance	0.000
4966	0.050	0.200	604 Library	0.000
17356	0.120	0.300	812 Training	0.300
47065	0.250	0.750	813 Meals/Refr. for Trainees (KVK)	0.300
142708	1.120	2.000	814 Frontline Demonstration (KVK)	1.000
31094	0.600	0.950	815 On farm testing (KVK)	0.600
	0.000	0.250	816 Trg.of Extn Functionaries (KVK)	0.250
32580	0.250	0.500	817 Extension Activities (KVK)	0.250
	0.000	0.250	818 Farmers' Field School (KVK)	0.150
100000	0.000	0.300	840 Other Items	0.200
615655	3.290	11.000		5.050
Non-Recurring				
99890	0.000	2.000	416 Furniture/Fixtures	0.000
75000	0.000	3.000	420 Equipment/Machinery	0.000
500000	0.000	0.000	910 Civil Works	0.000
100000	0.000	0.000	921 Farm Development	0.000
	0.000	8.000	924 Vehicles - Purchase	0.000
774890	0.000	13.000		0.000
9464659	74.040	111.400	SUB-TOTAL	70.050
<b>407-40-9290 DCCD-Farmer's training programme on cocoa KVK Palakkad</b>				
Recurring				
81396	0.000	0.000	812 Training	0.000
81396	0.000	0.000		0.000
81396	0.000	0.000	SUB-TOTAL	0.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>407-65-6250 Production of planting materials and value added products – RF Mode</b>				
			<b>Recurring</b>	
869147	5.000	8.000	600 RF - Operational Expenses	10.000
869147	5.000	8.000		10.000
			<b>Non-Recurring</b>	
	0.000	1.000	999 RF - Corpus Amount	0.000
	0.000	1.000		0.000
869147	5.000	9.000	<b>SUB-TOTAL</b>	<b>10.000</b>
<b>10902514</b>	<b>79.040</b>	<b>134.225</b>	<b>STATION-TOTAL</b>	<b>80.050</b>
0	0	0.000	<b>Non-Plan Total</b>	<b>0.000</b>
204375	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
<b>9747596</b>	<b>74.040</b>	<b>117.785</b>	<b>ICAR Total</b>	<b>70.050</b>
81396	0.000	4.440	<b>OEAP Total</b>	<b>0.000</b>
869147	5.000	9.000	<b>RF Total</b>	<b>10.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>408 Krishi Vignan Kendra, KANNUR</b>				
408-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
Salaries				
9925	0.050	0.073	300 TA	0.000
9925	0.050	0.073		0.000
Recurring				
318506	1.000	3.744	214 Operational Cost	0.000
0	0.000	0.544	561 Workshop/Seminar/etc	0.000
318506	1.000	4.288		0.000
328431	1.050	4.361	SUB-TOTAL	0.000
408-31-8795 Sugandhi - Integrated pepper development project for Wayanad district				
Recurring				
107500	0.000	0.000	153 Contractual Services	0.000
99328	0.000	0.000	210 Research Materials	0.000
50200	0.000	0.000	540 Documentation/Publication	0.000
257028	0.000	0.000		0.000
257028	0.000	0.000	SUB-TOTAL	0.000
408-31-9106 Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)				
Recurring				
12080	0.000	0.000	812 Training	0.000
12080	0.000	0.000		0.000
12080	0.000	0.000	SUB-TOTAL	0.000
408-31-9162 KAU-Finance- PPVRA-Organing training for creation of awareness among the Farmers and other state holders about the.....				
Recurring				
0	0.000	0.800	214 Operational Cost	0.000
0	0.000	0.800		0.000
0	0.000	0.800	SUB-TOTAL	0.000
408-31-9542 State plan-Integrated Pepper research and development project for North Kerala Districts				
Salaries				
452383	0.800	4.657	121 SRF, JRF, RA, etc.	0.000
17550	0.000	0.892	300 TA	0.000
469933	0.800	5.549		0.000
Recurring				
194482	0.000	0.108	210 Research Materials	0.000
83629	1.700	0.207	214 Operational Cost	0.000
52923	0.000	1.471	236 Electricity Charges	0.000
0	0.000	1.600	330 Vehicles - Hiring	0.000
32152	0.000	0.014	333 Vehicles - Fuel Charges	0.000
21700	0.000	0.024	812 Training	0.000
309124	0.000	4.776	840 Other Items	0.000
694010	1.700	8.200		0.000
Non-Recurring				
60420	0.000	0.016	420 Equipment/Machinery	0.000
60420	0.000	0.016		0.000
1224363	2.500	13.765	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>408-40-5192 Prekharif Awareness programme</b>				
			Recurring	
80000	0.000	0.000	214 Operational Cost	0.000
80000	0.000	0.000		0.000
80000	0.000	0.000	SUB-TOTAL	0.000
<b>408-40-5195 ICAR - World Soil Day -Distribution of soil Health cards 2015-16</b>				
			Recurring	
49862	0.000	0.000	214 Operational Cost	0.000
49862	0.000	0.000		0.000
			Non-Recurring	
74934	0.000	0.000	420 Equipment/Machinery	0.000
74934	0.000	0.000		0.000
124796	0.000	0.000	SUB-TOTAL	0.000
<b>408-40-5196 ICAR Training Programme 'Pre - Rabi 2015'</b>				
			Recurring	
0	0.000	0.800	214 Operational Cost	0.000
0	0.000	0.800		0.000
0	0.000	0.800	SUB-TOTAL	0.000
<b>408-40-5201 ICAR Pradhan Mantri Fasal Beema Yojana (PMFBY)</b>				
			Recurring	
0	0.000	1.855	812 Training	0.000
0	0.000	1.855		0.000
0	0.000	1.855	SUB-TOTAL	0.000
<b>408-40-5206 ICAR - ARYA Project on Employment and Livelihood Security for Rural Youth through Entrepreneurship Models in processing and Value Addition-reg</b>				
			Recurring	
0	0.000	1.000	153 Contractual Services	0.000
0	0.000	0.100	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.200	333 Vehicles - Fuel Charges	0.000
0	0.000	0.500	812 Training	0.000
0	0.000	0.090	840 Other Items	0.000
0	0.000	1.890		0.000
			Non-Recurring	
0	0.000	11.610	420 Equipment/Machinery	0.000
0	0.000	11.610		0.000
0	0.000	13.500	SUB-TOTAL	0.000
<b>408-40-5504 Krishi Vigyan Kendra (ICAR 100%)</b>				
			Salaries	
1768074	43.320	25.000	110 Salary - Scientists	36.000
749876	18.000	7.900	120 Salary - Technical staff	10.500
2286938	23.420	23.000	130 Salary - Admn./General Staff	27.000
0	0.300	0.100	152 Medical Expenses - Staff	0.200
100000	0.500	1.500	300 TA	0.750
4904888	85.540	57.500		74.450
			Recurring	
90903	0.170	0.980	222 Office Expenses & Miscellaneous	0.500
46498	0.200	1.000	236 Electricity Charges	1.000
0	0.000	0.020	237 Postage Charges	0.020
99177	0.250	0.850	332 Vehicles - Maintenance	0.250

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
49944	0.250	0.650	333 Vehicles - Fuel Charges	0.250
0	0.000	0.300	410 Repair & Maintenance	0.100
0	0.000	1.000	557 Farm Advisory Work	0.500
	0.000	0.500	561 Workshop/Seminar/etc	0.300
4529	0.050	0.190	604 Library	0.000
24280	0.120	0.300	812 Training	0.150
33440	0.025	0.750	813 Meals/Refr. for Trainees (KVK)	0.100
139548	0.600	2.800	814 Frontline Demonstration (KVK)	1.000
7250	0.350	0.110	815 On farm testing (KVK)	0.300
0	0.000	0.250	816 Trg.of Extn Functionaries (KVK)	0.200
28534	0.250	0.500	817 Extension Activities (KVK)	0.250
0	0.000	0.500	818 Farmers' Field School (KVK)	0.300
0	0.000	0.300	840 Other Items	0.100
524103	2.265	11.000		5.320
			<b>Non-Recurring</b>	
0	0.000	1.000	416 Furniture/Fixtures	0.000
0	0.000	3.000	420 Equipment/Machinery	0.000
0	0.000	8.000	924 Vehicles - Purchase	0.000
0	0.000	12.000		0.000
5428991	87.805	80.500	<b>SUB-TOTAL</b>	79.770
<b>408-40-9281 NABARD Project under (RIF) -Scaling up and Establishment of five demonstration units of GIGGINS farm villa</b>				
			<b>Recurring</b>	
197500	0.000	0.000	214 Operational Cost	0.000
197500	0.000	0.000		0.000
197500	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>408-40-9810 NABARD-formation of farmer producer organisation in production procurement and marketing of kuttiaattoor mango</b>				
			<b>Recurring</b>	
0	0.000	0.700	214 Operational Cost	0.000
0	0.000	0.350	812 Training	0.000
0	0.000	1.050		0.000
0	0.000	1.050	<b>SUB-TOTAL</b>	0.000
<b>408-40-9815 SHM-MIDH FLD on integrated vertical farming system</b>				
			<b>Recurring</b>	
0	0.000	9.625	812 Training	0.000
0	0.000	9.625		0.000
0	0.000	9.625	<b>SUB-TOTAL</b>	0.000
<b>408-65-6264 ICAR Revolving fund</b>				
			<b>Recurring</b>	
5877641	40.000	146.000	600 RF - Operational Expenses	110.000
5877641	40.000	146.000		110.000
5877641	40.000	146.000	<b>SUB-TOTAL</b>	110.000
<b>13530830</b>	<b>131.355</b>	<b>272.256</b>	<b>STATION-TOTAL</b>	<b>189.770</b>
0	0	0.000	<b>Non-Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
<b>5633787</b>	<b>87.805</b>	<b>96.655</b>	<b>ICAR Total</b>	<b>79.770</b>
<b>795039</b>	<b>1.050</b>	<b>15.836</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>5877641</b>	<b>40.000</b>	<b>146.000</b>	<b>RF Total</b>	<b>110.000</b>



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>409 Krishi Vigyan Kendra, Kottayam</b>				
409-10-9283 Conduct of Dskill Courses sanctioned for the year 2014-15 at COA Vellayani , KVK Kottayam & RARS Pattambi				
			Recurring	
65500	0.000	0.000	812 Training	0.000
65500	0.000	0.000		0.000
85500	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>409-31-9205 State Planing Board project Soil Based nutrient management plan for Agro Ecological Zones of Kerala phase II</b>				
			Salaries	
373300	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
36175	0.000	0.000	300 TA	0.000
409475	0.000	0.000		0.000
			Recurring	
49810	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
127300	0.000	0.000	210 Research Materials	0.000
20000	0.000	0.000	222 Office Expenses & Miscellaneous	0.000
84518	0.000	0.000	540 Documentation/Publication	0.000
36000	0.000	0.000	840 Other Items	0.000
317628	0.000	0.000		0.000
			Non-Recurring	
89644	0.000	0.000	420 Equipment/Machinery	0.000
308400	0.000	0.000	921 Farm Development	0.000
398044	0.000	0.000		0.000
1125147	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>409-31-9309 GoK plan – Strengthening of six production units of KAU</b>				
			Salaries	
122400	0.000	5.072	121 SRF, JRF, RA, etc.	0.000
122400	0.000	5.072		0.000
			Recurring	
45926	0.000	0.001	210 Research Materials	0.000
149494	0.000	0.805	214 Operational Cost	0.000
99999	0.000	0.000	840 Other Items	0.000
295419	0.000	0.806		0.000
417819	0.000	5.878	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>409-31-9520 9034-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala</b>				
			Salaries	
212084	0.000	2.307	121 SRF, JRF, RA, etc.	0.000
9975	0.000	0.020	300 TA	0.000
222059	0.000	2.327		0.000
			Recurring	
0	0.000	0.387	210 Research Materials	0.000
0	0.000	0.248	214 Operational Cost	0.000
10000	0.000	0.000	330 Vehicles - Hiring	0.000
2500	0.000	0.000	540 Documentation/Publication	0.000
5319	0.000	0.002	840 Other Items	0.000
17819	0.000	0.637		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>Non-Recurring</b>				
14290	0.000	0.024	423 IT Equipment*	0.000
14290	0.000	0.024		0.000
254168	0.000	2.988	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>409-40-0052 KAU-Non plan support for insufficient fund allocation for EAP related works, Directorate of Physical plant, Vellanikkara</b>				
<b>Non-Recurring</b>				
0	0.000	23.000	910 Civil Works	0.000
0	0.000	23.000		0.000
0	0.000	23.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>409-40-2080 Agro service centre Farm Machinery, KVK Kottayam</b>				
<b>Recurring</b>				
0	0.000	0.500	142 Wages- Casual/Temp. labourers	0.000
0	0.000	6.000	153 Contractual Services	0.000
0	0.000	4.640	214 Operational Cost	0.000
0	0.000	0.750	332 Vehicles - Maintenance	0.000
0	0.000	1.200	333 Vehicles - Fuel Charges	0.000
0	0.000	0.750	410 Repair & Maintenance	0.000
0	0.000	0.750	812 Training	0.000
0	0.000	14.590		0.000
<b>Non-Recurring</b>				
0	0.000	17.700	420 Equipment/Machinery	0.000
1000000	0.000	0.000	910 Civil Works	0.000
1000000	0.000	17.700		0.000
1000000	0.000	32.290	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>409-40-5192 Prekharif Awareness programme</b>				
<b>Recurring</b>				
80000	0.000	0.000	214 Operational Cost	0.000
80000	0.000	0.000		0.000
80000	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>409-40-5195 ICAR - World Soil Day -Distribution of soil Health cards 2015-16</b>				
<b>Recurring</b>				
46660	0.000	0.000	214 Operational Cost	0.000
46660	0.000	0.000		0.000
<b>Non-Recurring</b>				
72950	0.000	0.000	420 Equipment/Machinery	0.000
72950	0.000	0.000		0.000
119610	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>409-40-5196 ICAR Training Programme 'Pre - Rabi 2015'</b>				
<b>Recurring</b>				
78253	0.000	0.800	214 Operational Cost	0.000
78253	0.000	0.800		0.000
78253	0.000	0.800	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>409-40-5201 ICAR Pradhan Mantri Fasal Beema Yojana (PMFBY)</b>				
<b>Recurring</b>				
0	0.000	1.855	812 Training	0.000
0	0.000	1.855		0.000
0	0.000	1.855	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>409-40-5205 ICAR cluster frontline demonstration of pulses under NFSM for kvks</b>				
<b>Recurring</b>				
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
0	0.000	1.500	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>409-40-5504 Krishi Vigyan Kendra (ICAR 100%)</b>				
<b>Salaries</b>				
6428920	65.000	60.000	110 Salary - Scientists	60.000
2342553	24.000	30.000	120 Salary -- Technical staff	30.000
1637847	22.000	20.000	130 Salary -- Admn./General Staff	20.000
	0.200	0.200	152 Medical Expenses - Staff	0.200
80774	0.500	1.500	300 TA	1.000
10490094	111.700	111.700		111.200
<b>Recurring</b>				
59641	0.300	1.230	222 Office Expenses & Miscellaneous	1.000
12232	0.060	0.750	236 Electricity Charges	0.400
	0.020	0.020	237 Postage Charges	0.020
83860	0.500	0.500	332 Vehicles - Maintenance	0.300
14067	0.500	1.000	333 Vehicles - Fuel Charges	0.500
	0.000	1.700	557 Farm Advisory Work	1.000
3201	0.050	0.230	604 Library	0.000
2413	0.130	0.300	812 Training	0.200
48193	0.250	0.750	813 Meals/Refr. for Trainees (KVK)	0.400
146249	0.800	1.700	814 Frontline Demonstration (KVK)	1.000
83985	0.430	0.570	815 On farm testing (KVK)	0.500
	0.000	0.250	816 Trg.of Extn Functionaries (KVK)	0.100
40823	0.250	0.500	817 Extension Activities (KVK)	0.250
	0.000	0.500	840 Other Items	0.250
494664	3.290	10.000		5.920
<b>Non-Recurring</b>				
0	0.000	5.000	416 Furniture/Fixtures	0.000
	0.000	37.870	910 Civil Works	0.000
	0.000	8.000	924 Vehicles - Purchase	0.000
0	0.000	50.870		0.000
10984758	114.990	172.570	<b>SUB-TOTAL</b>	<b>117.120</b>
<b>409-40-9811 KAU-DOE-KVK Kottayam -2nd level training to members of Agro service centere</b>				
<b>Recurring</b>				
0	0.000	1.500	812 Training	0.000
0	0.000	1.500		0.000
0	0.000	1.500	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>409-65-6272 Bio-Fungicites and horticulture nursery -- RF Mode</b>				
<b>Recurring</b>				
2199080	25.000	25.000	600 RF - Operational Expenses	30.000
2199080	25.000	25.000		30.000
<b>Non-Recurring</b>				
	0.000	4.000	700 RF - Non-Recurring Expenses	1.000
	0.000	4.000		1.000
2199080	25.000	29.000	<b>SUB-TOTAL</b>	<b>31.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>409-65-6273 Soil testing lab – RF Mode</b>				
			Recurring	
44608	1.500	2.000	600 RF - Operational Expenses	3.000
44608	1.500	2.000		3.000
			Non-Recurring	
	0.000	2.000	700 RF - Non-Recurring Expenses	2.000
	0.000	2.000		2.000
44608	1.500	4.000	SUB-TOTAL	5.000
<b>16368943</b>	<b>141.490</b>	<b>275.381</b>	<b>STATION-TOTAL</b>	<b>153.120</b>
0	0.000	23.000	Non-Plan Total	0.000
1000000	0.000	32.290	Plan Total	0.000
11262621	114.990	176.725	ICAR Total	117.120
1190647	0.000	1.500	OEAP Total	0.000
2243688	26.500	33.000	RF Total	36.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>410 Krish Vigyan Kendra, Malappuram</b>				
<b>410-31-8796 Genetic upgradation and seed production</b>				
<b>Recurring</b>				
487173	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
209300	0.000	0.000	210 Research Materials	0.000
12000	0.000	0.000	418 IT Maintenance	0.000
50000	0.000	0.000	840 Other Items	0.000
758473	0.000	0.000		0.000
<b>Non-Recurring</b>				
689537	0.000	0.000	921 Farm Development	0.000
689537	0.000	0.000		0.000
1448010	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>410-31-9090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala</b>				
<b>Recurring</b>				
10699	0.000	0.000	153 Contractual Services	0.000
10699	0.000	0.000		0.000
10699	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>410-31-9259 WGDP - Project entitled "Evaluation of sustainable eco-friendly and cost effective pest management alternatives for the Western ghats Region of Kerala" Implementation..</b>				
<b>Salaries</b>				
65318	0.360	0.787	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.100	300 TA	0.000
65318	0.360	0.887		0.000
<b>Recurring</b>				
199820	0.000	0.002	142 Wages- Casual/Temp. labourers	0.000
20580	0.000	0.394	210 Research Materials	0.000
13030	0.000	0.020	330 Vehicles - Hiring	0.000
0	0.000	0.150	840 Other Items	0.000
233430	0.000	0.566		0.000
298748	0.360	1.453	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>410-31-9309 GoK plan – Strengthening of six production units of KAU</b>				
<b>Salaries</b>				
177207	0.000	2.467	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.100	300 TA	0.000
177207	0.000	2.567		0.000
<b>Recurring</b>				
44176	0.000	0.044	210 Research Materials	0.000
95234	0.000	0.848	214 Operational Cost	0.000
81487	0.000	0.195	840 Other Items	0.000
220897	0.000	1.087		0.000
<b>Non-Recurring</b>				
0	0.000	0.019	910 Civil Works	0.000
0	0.000	0.019		0.000
398104	0.000	3.673	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>410-31-9338 GoK plan – Network centre for planting material production</b>				
<b>Recurring</b>				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>Non-Recurring</b>				
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
<b>410-40-2023 Effective dissemination of IPM technologies through production of bioagents.</b>				
<b>Salaries</b>				
102295	0.000	0.463	121 SRF, JRF, RA, etc.	0.000
102295	0.000	0.463		0.000
<b>Recurring</b>				
1600	0.000	0.000	210 Research Materials	0.000
29835	0.000	0.027	214 Operational Cost	0.000
31435	0.000	0.027		0.000
133730	0.000	0.490	SUB-TOTAL	0.000
<b>410-40-2078 Enhancing production of vegetable seedlings - KVK Malappuram</b>				
<b>Salaries</b>				
0	0.000	1.800	121 SRF, JRF, RA, etc.	0.000
0	0.000	1.800		0.000
<b>Recurring</b>				
0	0.000	0.627	210 Research Materials	0.000
0	0.000	0.870	214 Operational Cost	0.000
0	0.000	1.497		0.000
<b>Non-Recurring</b>				
0	0.000	5.400	910 Civil Works	0.000
0	0.000	5.400		0.000
0	0.000	8.697	SUB-TOTAL	0.000
<b>410-40-5192 Prekharif Awareness programme</b>				
<b>Recurring</b>				
80000	0.000	0.000	214 Operational Cost	0.000
80000	0.000	0.000		0.000
80000	0.000	0.000	SUB-TOTAL	0.000
<b>410-40-5195 ICAR - World Soil Day -Distribution of soil Health cards 2015-16</b>				
<b>Recurring</b>				
50000	0.000	0.000	214 Operational Cost	0.000
50000	0.000	0.000		0.000
<b>Non-Recurring</b>				
74962	0.000	0.000	420 Equipment/Machinery	0.000
74962	0.000	0.000		0.000
124962	0.000	0.000	SUB-TOTAL	0.000
<b>410-40-5196 ICAR Training Programme 'Pre - Rabi 2015'</b>				
<b>Recurring</b>				
80000	0.000	0.800	214 Operational Cost	0.000
80000	0.000	0.800		0.000
80000	0.000	0.800	SUB-TOTAL	0.000
<b>410-40-5201 ICAR Pradhan Mantri Fasal Beema Yojana (PMFBY)</b>				
<b>Recurring</b>				
0	0.000	1.855	812 Training	0.000
0	0.000	1.855		0.000
0	0.000	1.855	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>410-40-5209 KAU - ICAR - Skill Development Training Programme</b>				
<b>Recurring</b>				
0	0.000	3.404	812 Training	0.000
0	0.000	3.404		0.000
0	0.000	3.404	<b>SUB-TOTAL</b>	0.000
<b>410-40-5504 Krishi Vigyan Kendra (ICAR 100%)</b>				
<b>Salaries</b>				
6142709	86.000	80.000	110 Salary - Scientists	70.000
1508196	16.000	20.000	120 Salary - Technical staff	15.000
1385106	14.000	18.000	130 Salary - Admn./General Staff	14.000
	0.000	1.000	151 Honorarium	0.500
0	0.600	0.600	152 Medical Expenses - Staff	0.500
99743	0.500	1.500	300 TA	0.750
9135754	119.100	121.100		100.750
<b>Recurring</b>				
25000	0.120	0.300	210 Research Materials	0.300
	0.000	3.000	214 Operational Cost	2.000
41000	0.170	1.000	222 Office Expenses & Miscellaneous	0.300
48130	0.200	1.000	236 Electricity Charges	1.500
74996	0.200	0.500	332 Vehicles - Maintenance	0.500
59979	0.300	1.000	333 Vehicles - Fuel Charges	0.500
0	0.010	0.000	410 Repair & Maintenance	0.000
	0.000	3.000	418 IT Maintenance	0.000
4960	0.025	0.200	604 Library	0.000
0	0.000	0.700	812 Training	0.500
49951	0.250	0.750	813 Meals/Refr. for Trainees (KVK)	0.300
256994	1.250	2.800	814 Frontline Demonstration (KVK)	1.500
137839	1.200	1.200	815 On farm testing (KVK)	1.000
0	0.000	0.250	816 Trg. of Extn Functionaries (KVK)	0.150
49975	0.250	0.500	817 Extension Activities (KVK)	0.300
0	0.000	0.300	818 Farmers' Field School (KVK)	0.150
0	0.000	0.500	840 Other Items	0.300
748824	3.975	17.000		9.300
<b>Non-Recurring</b>				
	0.000	2.000	416 Furniture/Fixtures	0.000
0	0.000	7.500	420 Equipment/Machinery	0.000
0	0.000	7.500	910 Civil Works	0.000
0	0.000	8.000	924 Vehicles - Purchase	0.000
0	0.000	25.000		0.000
9884578	123.075	163.100	<b>SUB-TOTAL</b>	110.050
<b>410-40-9187 GOK-Agri Dept-Plan Project "Development of Farming systems based cyber extension modal for the State of Kerala at Maiappuram</b>				
<b>Salaries</b>				
157044	0.360	1.900	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.500	300 TA	0.000
157044	0.360	2.400		0.000
<b>Recurring</b>				
301450	0.000	2.285	210 Research Materials	0.000
100000	0.000	2.000	418 IT Maintenance	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
81495	0.000	0.766	840 Other Items	0.000
482945	0.000	5.051		0.000
			<b>Non-Recurring</b>	
0	0.000	0.167	420 Equipment/Machinery	0.000
35285	0.000	1.147	555 Video Production	0.000
35285	0.000	1.314		0.000
675274	0.360	8.765	<b>SUB-TOTAL</b>	<b>0.000</b>

**410-40-9224 DOA-Project Development of pest Surveillance based crop advisory for plant Health management at Malappuram**

<b>Salaries</b>				
64084	0.360	0.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.199	300 TA	0.000
64084	0.360	0.199		0.000
<b>Recurring</b>				
15175	0.000	2.734	210 Research Materials	0.000
92847	0.000	0.250	840 Other Items	0.000
108022	0.000	2.984		0.000
172106	0.360	3.183	<b>SUB-TOTAL</b>	<b>0.000</b>

**410-65-6263 Production and distribution of planting materials and value added products -- RF Mode**

<b>Recurring</b>				
5433985	45.000	70.000	600 RF - Operational Expenses	70.000
5433985	45.000	70.000		70.000
5433985	45.000	70.000	<b>SUB-TOTAL</b>	<b>70.000</b>
<b>18740196</b>	<b>169.155</b>	<b>268.420</b>	<b>STATION-TOTAL</b>	<b>180.050</b>
0	0	0.000	<b>Non-Plan Total</b>	<b>0.000</b>
133730	0.000	9.187	<b>Plan Total</b>	<b>0.000</b>
10169540	123.075	169.159	<b>ICAR Total</b>	<b>110.050</b>
2604837	1.080	13.401	<b>OEAP Total</b>	<b>0.000</b>
5433985	45.000	70.000	<b>RF Total</b>	<b>70.000</b>



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>411 Krishi Vignan Kendra, Thrissur</b>				
411-31-8287 National Horticultural Mission on Spices and Aromatic plants.				
Recurring				
127748	0.000	0.000	214 Operational Cost	0.000
127748	0.000	0.000		0.000
127748	0.000	0.000	SUB-TOTAL	0.000
411-31-9162 KAU-Finance- PPVRA-Organing training for creation of awareness among the Farmers and other state holders about the.....				
Recurring				
25739	0.000	0.000	214 Operational Cost	0.000
25739	0.000	0.000		0.000
25739	0.000	0.000	SUB-TOTAL	0.000
411-31-9243 EPB-Conduct of Dskell courses at TSS Vellayani and KVK Thrissur for the Persons with disability				
Salaries				
54000	0.000	0.000	151 Honorarium	0.000
54000	0.000	0.000		0.000
Recurring				
22000	0.000	0.000	210 Research Materials	0.000
78000	0.000	0.000	840 Other Items	0.000
100000	0.000	0.000		0.000
154000	0.000	0.000	SUB-TOTAL	0.000
411-31-9303 GoK plan -- Commercial micro propogation as per NCS - TCP				
Salaries				
163600	0.000	1.364	121 SRF, JRF, RA, etc.	0.000
163600	0.000	1.364		0.000
Recurring				
51503	0.000	0.000	210 Research Materials	0.000
171864	0.000	2.638	214 Operational Cost	0.000
12832	0.000	0.000	410 Repair & Maintenance	0.000
236199	0.000	2.638		0.000
399799	0.000	4.002	SUB-TOTAL	0.000
411-31-9338 GoK plan -- Network centre for planting material production				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
Non-Recurring				
0	0.000	0.500	921 Farm Development	0.000
0	0.000	0.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000
411-31-9550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
45397	0.000	0.000	210 Research Materials	0.000
104660	0.000	0.000	214 Operational Cost	0.000
48730	0.000	0.000	840 Other Items	0.000
198787	0.000	0.000		0.000
198787	0.000	0.000	SUB-TOTAL	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>411-40-2081 Accelerating vegetable seed production through farmer participatory intervention in Tsr Dist.,KVK Thrissur</b>				
<b>Salaries</b>				
0	0.000	1.000	151 Honorarium	0.000
0	0.000	1.000		0.000
<b>Recurring</b>				
0	0.000	3.296	214 Operational Cost	0.000
0	0.000	1.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	1.000	812 Training	0.000
0	0.000	5.296		0.000
<b>Non-Recurring</b>				
986420	0.000	8.136	420 Equipment/Machinery	0.000
0	0.000	5.000	921 Farm Development	0.000
986420	0.000	13.136		0.000
986420	0.000	19.432	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>411-40-5192 Prekharif Awareness programme</b>				
<b>Recurring</b>				
79997	0.000	0.000	214 Operational Cost	0.000
79997	0.000	0.000		0.000
79997	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>411-40-5196 ICAR Training Programme 'Pre - Rabi 2015'</b>				
<b>Recurring</b>				
0	0.000	0.800	214 Operational Cost	0.000
0	0.000	0.800		0.000
0	0.000	0.800	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>411-40-5201 ICAR Pradhan Mantri Fasal Beema Yojana (PMFBY)</b>				
<b>Recurring</b>				
0	0.000	1.855	812 Training	0.000
0	0.000	1.855		0.000
0	0.000	1.855	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>411-40-5504 Krishi Vigyan Kendra (ICAR 100%)</b>				
<b>Salaries</b>				
7564196	90.000	83.000	110 Salary - Scientists	70.000
1072905	12.000	15.500	120 Salary – Technical staff	12.000
1160785	11.000	14.500	130 Salary – Admn./General Staff	11.000
	0.200	0.200	152 Medical Expenses - Staff	0.200
93760	0.500	1.500	300 TA	0.750
9891646	113.700	114.700		93.950
<b>Recurring</b>				
	0.200	0.000	210 Research Materials	0.000
	0.000	0.500	214 Operational Cost	0.000
34200	0.200	0.747	222 Office Expenses & Miscellaneous	0.400
60000	0.300	1.250	236 Electricity Charges	1.000
	0.050	0.000	237 Postage Charges	0.000
49449	0.250	0.750	332 Vehicles - Maintenance	0.400
46322	0.250	0.753	333 Vehicles - Fuel Charges	0.300
	0.000	0.000	410 Repair & Maintenance	0.800
1845	0.050	0.200	604 Library	0.000
25000	0.250	0.400	812 Training	0.400

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
49920	0.120	0.650	813 Meals/Refr. for Trainees (KVK)	0.150
219930	1.250	2.200	814 Frontline Demonstration (KVK)	1.000
88433	0.750	0.850	815 On farm testing (KVK)	0.400
3600	0.030	0.250	816 Trg.of Extn Functionaries (KVK)	0.250
46400	0.150	0.500	817 Extension Activities (KVK)	0.150
	0.050	0.650	818 Farmers' Field School (KVK)	0.100
	0.050	0.300	840 Other Items	0.100
625099	3.950	10.000		5.450
			<b>Non-Recurring</b>	
	0.000	1.000	416 Furniture/Fixtures	0.000
	10.000	3.000	420 Equipment/Machinery	0.000
	0.000	8.000	924 Vehicles – Purchase	0.000
	10.000	12.000		0.000
10516745	127.650	136.700	<b>SUB-TOTAL</b>	99.400
<b>411-40-9232 SHM- Project Gardeners Training by KVK , Thrissur</b>				
			<b>Recurring</b>	
288000	0.000	0.000	812 Training	0.000
288000	0.000	0.000		0.000
288000	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>411-40-9270 SHM Project Sustaining Organic farming in Kerala Farmers at KVK, Thrissur</b>				
			<b>Salaries</b>	
15000	0.000	0.000	300 TA	0.000
15000	0.000	0.000		0.000
			<b>Recurring</b>	
50000	0.000	0.000	214 Operational Cost	0.000
50000	0.000	0.000		0.000
65000	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>411-65-6274 ICAR Revolving Fund</b>				
			<b>Recurring</b>	
1923639	15.000	22.000	600 RF - Operational Expenses	17.000
1923639	15.000	22.000		17.000
1923639	15.000	22.000	<b>SUB-TOTAL</b>	17.000
<b>14765874</b>	<b>142.650</b>	<b>187.289</b>	<b>STATION-TOTAL</b>	<b>116.400</b>
0	0	0.000	<b>Non-Plan Total</b>	0.000
986420	0.000	19.432	<b>Plan Total</b>	0.000
10596742	127.650	139.355	<b>ICAR Total</b>	99.400
660487	0.000	0.000	<b>OEAP Total</b>	0.000
1923639	15.000	22.000	<b>RF Total</b>	17.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>412 Training Service Scheme, Vellayani</b>				
<b>412-40-1100 Training Service Scheme (Non-Plan)</b>				
<b>Salaries</b>				
1121009	18.000	18.000	110 Salary - Scientists	20.000
0	2.000	3.000	120 Salary - Technical staff	5.000
1475713	21.000	20.000	130 Salary - Admn./General Staff	22.000
5000	0.100	0.100	152 Medical Expenses - Staff	0.130
5000	0.100	0.100	300 TA	0.120
2606722	41.200	41.200		47.250
<b>Recurring</b>				
10000	0.150	0.100	222 Office Expenses & Miscellaneous	0.150
0	0.006	0.030	237 Postage Charges	0.030
0	0.100	0.100	418 IT Maintenance	0.110
0	0.000	0.000	419 IT Enabled Serv.*	0.020
6060	1.000	0.500	561 Workshop/Seminar/etc	1.000
193458	2.000	4.000	812 Training	4.000
209518	3.256	4.730		5.310
<b>Non-Recurring</b>				
0	0.000	0.010	423 IT Equipment*	1.500
0	0.000	0.010		1.500
2816240	44.456	45.940	<b>SUB-TOTAL</b>	<b>54.060</b>
<b>412-40-9172 KSBB Funded Project Inventory of organic farms in Kerala at TSS, Vellayani</b>				
<b>Salaries</b>				
1600	0.000	0.000	151 Honorarium	0.000
1600	0.000	0.000		0.000
<b>Recurring</b>				
16000	0.000	0.000	333 Vehicles - Fuel Charges	0.000
12000	0.000	0.000	540 Documentation/Publication	0.000
11500	0.000	0.000	561 Workshop/Seminar/etc	0.000
5400	0.000	0.000	840 Other Items	0.000
44900	0.000	0.000		0.000
46500	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>412-40-9278 HRD in Agriculture and allied enterprises through capacity building of SBTofficial through Billeting programe</b>				
<b>Recurring</b>				
331823	0.000	0.000	812 Training	0.000
331823	0.000	0.000		0.000
331823	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>3194563</b>	<b>44.456</b>	<b>45.940</b>	<b>STATION-TOTAL</b>	<b>54.060</b>
<b>2816240</b>	<b>44.456</b>	<b>45.940</b>	<b>Non-Plan Total</b>	<b>54.060</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>Plan Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>378323</b>	<b>0.000</b>	<b>0.000</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>413 Agricultural Technology Information Centre, Mannuthy</b>				
<b>413-40-0034 (Non-Plan)</b>				
<b>Salaries</b>				
185907	10.000	9.000	110 Salary - Scientists	20.000
2567762	40.000	41.000	120 Salary – Technical staff	38,500
1151377	14.000	17.000	130 Salary – Admn./General Staff	12.500
0	0.100	2.100	152 Medical Expenses - Staff	0.100
0	0.100	0.350	300 TA	0.500
3905046	64.200	69.450		71.600
<b>Recurring</b>				
1568695	15.000	17.000	141 Wages- PL	22.000
439072	4.000	4.000	142 Wages- Casual/Temp. labourers	3.000
1000	0.100	0.050	144 Medical Expenses - PL	0.100
0	0.000	1.250	153 Contractual Services	4.000
25000	0.250	0.100	210 Research Materials	0.100
0	0.100	0.050	222 Office Expenses & Miscellaneous	0.050
0	0.500	0.050	236 Electricity Charges	0.100
0	0.020	0.010	237 Postage Charges	0.010
0	0.100	0.100	332 Vehicles - Maintenance	0.100
0	0.050	0.050	333 Vehicles - Fuel Charges	0.050
0	0.150	0.100	418 IT Maintenance	0.100
0	0.100	0.100	821 Telephone	0.100
5572	0.100	0.060	840 Other Items	0.100
2039339	20.470	22.920		29.810
<b>Non-Recurring</b>				
	0.000	4.000	910 Civil Works	1,000
0	1.000	1.000	921 Farm Development	1,000
0	1.000	5.000		2,000
5944385	85.670	97.370	<b>SUB-TOTAL</b>	<b>103.410</b>
<b>413-40-2069 Facelift of KAU Press, DoE, and ATIC Premises</b>				
<b>Non-Recurring</b>				
0	0.000	4.000	416 Furniture/Fixtures	0.000
380000	0.000	1.200	910 Civil Works	0.000
1423804	0.000	1.762	921 Farm Development	0.000
1803804	0.000	6.962		0.000
1803804	0.000	6.962	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>413-40-2151 KAU-Annual plan project 15-16-Strengthening Extension and outreach activities - Directorate of Extension, Mannuthy</b>				
<b>Recurring</b>				
0	0.000	0.500	840 Other Items	0.000
0	0.000	0.500		0.000
<b>Non-Recurring</b>				
0	0.000	8.500	423 IT Equipment*	0.000
0	0.000	20.000	910 Civil Works	0.000
0	0.000	28.500		0.000
0	0.000	29.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>413-65-6155 Production &amp; Sale of University produces at ATIC - RF mode</b>				
<b>Recurring</b>				
1772486	150.000	150.000	600 RF - Operational Expenses	150.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
1772486	150.000	150.000		150.000
			<b>Non-Recurring</b>	
5750	0.000	0.000	700 RF - Non-Recurring Expenses	0.000
5750	0.000	0.000		0.000
1778236	150.000	150.000	<b>SUB-TOTAL</b>	<b>150.000</b>
<b>9526425</b>	<b>235.670</b>	<b>283.332</b>	<b>STATION-TOTAL</b>	<b>253.410</b>
5944385	85.670	97.370	<b>Non-Plan Total</b>	<b>103.410</b>
1803804	0.000	35.962	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
1778236	150.000	150.000	<b>RF Total</b>	<b>150.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>414 Krishi Vignan Kendra, Kollam</b>				
<b>414-31-9010 Indegenous technical knowledge of weather and climate in relation with agriculture and forecasting in Kerala</b>				
			<b>Salaries</b>	
368221	0.000	1.080	121 SRF, JRF, RA, etc.	0.000
9075	0.000	0.000	300 TA	0.000
377296	0.000	1.080		0.000
			<b>Recurring</b>	
6280	0.000	0.020	210 Research Materials	0.000
26590	0.000	1.449	214 Operational Cost	0.000
21400	0.000	0.000	332 Vehicles - Maintenance	0.000
95600	0.000	0.000	540 Documentation/Publication	0.000
99870	0.000	0.000	561 Workshop/Seminar/etc	0.000
96810	0.000	0.000	840 Other Items	0.000
346350	0.000	1.469		0.000
723646	0.000	2.549	<b>SUB-TOTAL</b>	0.000
<b>414-31-9106 Pilot Extension Project on "Lead Farmer centered Extension Advisory and Delivery Services"(LEADS)</b>				
			<b>Recurring</b>	
84850	0.000	0.000	153 Contractual Services	0.000
34930	0.000	0.000	561 Workshop/Seminar/etc	0.000
118780	0.000	0.000		0.000
119780	0.000	0.000	<b>SUB-TOTAL</b>	0.000
<b>414-31-9309 GoK plan – Strengthening of six production units of KAU</b>				
			<b>Recurring</b>	
0	0.000	2.300	153 Contractual Services	0.000
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	5.300		0.000
			<b>Non-Recurring</b>	
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	1.000		0.000
0	0.000	6.300	<b>SUB-TOTAL</b>	0.000
<b>414-40-2025 Estt. of organic input production cum marketing outlet.</b>				
			<b>Salaries</b>	
6272	0.000	0.030	300 TA	0.000
6272	0.000	0.030		0.000
			<b>Recurring</b>	
149200	0.000	0.600	142 Wages- Casual/Temp. labourers	0.000
132800	0.000	0.480	153 Contractual Services	0.000
166690	0.000	0.550	210 Research Materials	0.000
67133	0.000	0.500	214 Operational Cost	0.000
4566	0.000	0.000	332 Vehicles - Maintenance	0.000
24725	0.000	0.100	540 Documentation/Publication	0.000
30875	0.000	0.400	812 Training	0.000
35107	0.000	0.138	840 Other Items	0.000
611086	0.000	2.768		0.000
			<b>Non-Recurring</b>	
30975	0.000	0.000	416 Furniture/Fixtures	0.000
10250	0.000	0.000	420 Equipment/Machinery	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	0.112	921 Farm Development	0.000
41225	0.000	0.112		0.000
658593	0.000	2.910	SUB-TOTAL	0.000

414-40-2028 Esst. of Agro processing training cum incubation centre.

Recurring				
238873	0.000	0.135	153 Contractual Services	0.000
13450	0.000	0.000	540 Documentation/Publication	0.000
142123	0.000	0.000	812 Training	0.000
151468	0.000	0.335	840 Other Items	0.000
545914	0.000	0.470		0.000
Non-Recurring				
79999	0.000	0.000	416 Furniture/Fixtures	0.000
14200	0.000	2.262	420 Equipment/Machinery	0.000
1000000	0.000	0.000	910 Civil Works	0.000
1094199	0.000	2.262		0.000
1640113	0.000	2.732	SUB-TOTAL	0.000

414-40-2029 Estt. of Poly hous hardening

Recurring				
153850	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
181542	0.000	0.000	153 Contractual Services	0.000
81300	0.000	0.106	214 Operational Cost	0.000
5000	0.000	0.000	332 Vehicles - Maintenance	0.000
73900	0.000	0.000	812 Training	0.000
21800	0.000	0.000	840 Other Items	0.000
517392	0.000	0.106		0.000
517392	0.000	0.106	SUB-TOTAL	0.000

414-40-2030 Paddy Task Force for combating labour crisis in rice production.

Salaries				
2625	0.000	0.000	300 TA	0.000
2625	0.000	0.000		0.000
Recurring				
2450	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
240	0.000	0.000	210 Research Materials	0.000
6178	0.000	0.000	332 Vehicles - Maintenance	0.000
500	0.000	0.000	410 Repair & Maintenance	0.000
14175	0.000	0.000	540 Documentation/Publication	0.000
161388	0.000	0.000	812 Training	0.000
9815	0.000	0.054	840 Other Items	0.000
194746	0.000	0.054		0.000
Non-Recurring				
246649	0.000	0.000	420 Equipment/Machinery	0.000
0	0.000	1.149	921 Farm Development	0.000
246649	0.000	1.149		0.000
444020	0.000	1.203	SUB-TOTAL	0.000

414-40-2083 Establishment of Bio centre for promotion of bio intensive pest mgmt. option, KVK Kollam

Recurring				
0	0.000	0.200	142 Wages- Casual/Temp. labourers	0.000
0	0.000	8.400	153 Contractual Services	0.000



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	2.096	210 Research Materials	0.000
0	0.000	0.400	332 Vehicles - Maintenance	0.000
0	0.000	0.500	812 Training	0.000
0	0.000	1.700	840 Other Items	0.000
0	0.000	13.296		0.000
			Non-Recurring	
0	0.000	0.700	416 Furniture/Fixtures	0.000
0	0.000	19.300	420 Equipment/Machinery	0.000
1233000	0.000	2.670	910 Civil Works	0.000
1233000	0.000	22.670		0.000
1233000	0.000	35.966	SUB-TOTAL	0.000
<b>414-40-5192 Prekharif Awareness programme</b>				
			Recurring	
76585	0.000	0.000	214 Operational Cost	0.000
76585	0.000	0.000		0.000
76585	0.000	0.000	SUB-TOTAL	0.000
<b>414-40-5195 ICAR - World Soil Day -Distribution of soil Health cards 2015-16</b>				
			Recurring	
49827	0.000	0.000	214 Operational Cost	0.000
49827	0.000	0.000		0.000
			Non-Recurring	
72950	0.000	0.000	420 Equipment/Machinery	0.000
72950	0.000	0.000		0.000
122777	0.000	0.000	SUB-TOTAL	0.000
<b>414-40-5196 ICAR Training Programme 'Pre - Rabi 2015'</b>				
			Recurring	
79948	0.000	0.800	214 Operational Cost	0.000
79948	0.000	0.800		0.000
79948	0.000	0.800	SUB-TOTAL	0.000
<b>414-40-5201 ICAR Pradhan Mantri Fasal Beema Yojana (PMFBY)</b>				
			Recurring	
0	0.000	1.855	812 Training	0.000
0	0.000	1.855		0.000
0	0.000	1.855	SUB-TOTAL	0.000
<b>414-40-5205 ICAR cluster frontline demonstration of pulses under NFSM for kvks</b>				
			Recurring	
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
<b>414-40-5504 Krishi Vigyan Kendra (ICAR 100%)</b>				
			Salaries	
7002179	72.000	73.000	110 Salary - Scientists	60.000
2081040	21.000	30.000	120 Salary – Technical staff	15.000
1564719	16.000	20.000	130 Salary – Admn./General Staff	10.000
5207	0.500	1.000	152 Medical Expenses - Staff	0.500
93304	0.500	1.500	300 TA	0.000
10746449	110.000	125.500		85.500
			Recurring	
	0.000	0.050	214 Operational Cost	1.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
10000	0.050	0.180	222 Office Expenses & Miscellaneous	0.100
29607	0.150	0.200	236 Electricity Charges	0.500
15680	0.175	0.479	332 Vehicles - Maintenance	0.100
52390	0.325	0.121	333 Vehicles - Fuel Charges	0.100
	0.000	0.500	410 Repair & Maintenance	0.200
190	0.050	0.200	604 Library	0.000
27287	0.125	0.300	812 Training	0.150
47188	0.250	0.750	813 Meals/Refr. for Trainees (KVK)	0.250
185543	0.800	2.100	814 Frontline Demonstration (KVK)	1.000
47950	0.430	0.500	815 On farm testing (KVK)	0.400
	0.000	0.250	816 Trg.of Extn Functionaries (KVK)	0.100
48935	0.125	0.500	817 Extension Activities (KVK)	0.200
	0.000	0.300	818 Farmers' Field School (KVK)	0.100
	0.000	1.000	821 Telephone	0.200
34994	0.175	1.700	840 Other Items	0.500
499764	2.655	9.130		4.900
			<b>Non-Recurring</b>	
	0.000	1.000	416 Furniture/Fixtures	0.000
	0.000	3.000	420 Equipment/Machinery	0.000
	0.000	8.000	924 Vehicles - Purchase	0.000
	0.000	12.000		0.000
11246213	112.655	146.630	SUB-TOTAL	90.400

**414-40-8309 NABARD Project- Formation of Farmer Producer Organization in poultry sector at KVK Kollam**

			Recurring	
0	0.000	0.350	214 Operational Cost	0.000
0	0.000	0.500	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.850		0.000
0	0.000	0.850	SUB-TOTAL	0.000

**414-40-8927 Pilot Extn.Project on Lead Farmer centered Extension Advisory and Delivery Services (LEADS)**

			Recurring	
41220	0.000	0.000	540 Documentation/Publication	0.000
28805	0.000	0.257	812 Training	0.000
29369	0.000	0.150	840 Other Items	0.000
99394	0.000	0.407		0.000
99394	0.000	0.407	SUB-TOTAL	0.000

**414-40-9254 WGDP - Project Impact assessment of existing nutrient management practices on soil health and development.....**

			Salaries	
6387	0.000	0.136	300 TA	0.000
6387	0.000	0.136		0.000
			Recurring	
5450	0.000	0.546	142 Wages- Casual/Temp. labourers	0.000
81600	0.000	2.064	153 Contractual Services	0.000
18378	0.000	0.716	210 Research Materials	0.000
1180	0.000	0.238	330 Vehicles - Hiring	0.000
680	0.000	0.143	540 Documentation/Publication	0.000
3202	0.000	0.568	840 Other Items	0.000
110490	0.000	4.275		0.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
			<b>Non-Recurring</b>	
42000	0.000	0.280	921 Farm Development	0.000
42000	0.000	0.280		0.000
158877	0.000	4.691	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>414-65-6256 Production of planting materials and value added products – RF Mode</b>				
			<b>Recurring</b>	
2499331	25.000	25.000	600 RF - Operational Expenses	25.000
2499331	25.000	25.000		25.000
2499331	25.000	25.000	<b>SUB-TOTAL</b>	<b>25.000</b>
<b>414-65-6257 Soil testing lab – RF Mode</b>				
			<b>Recurring</b>	
2000	0.050	0.050	600 RF - Operational Expenses	0.050
2000	0.050	0.050		0.050
2000	0.050	0.050	<b>SUB-TOTAL</b>	<b>0.050</b>
<b>19621669</b>	<b>137.705</b>	<b>233.549</b>	<b>STATION-TOTAL</b>	<b>115.450</b>
<b>0</b>	<b>0</b>	<b>0.000</b>	<b>Non-Plan Total</b>	<b>0.000</b>
<b>4493118</b>	<b>0.000</b>	<b>42.917</b>	<b>Plan Total</b>	<b>0.000</b>
<b>11525523</b>	<b>112.655</b>	<b>150.785</b>	<b>ICAR Total</b>	<b>90.400</b>
<b>1101697</b>	<b>0.000</b>	<b>8.497</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>2501331</b>	<b>25.050</b>	<b>25.050</b>	<b>RF Total</b>	<b>25.050</b>



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>501 Directorate of Physical Plant, Vellanikkara</b>				
<b>501-21-5200 Strenmgthening and Development of state Agricultural Universities (Development Grant)</b>				
			Recurring	
11722602	5.000	96.790	410 Repair & Maintenance	0.000
11722602	5.000	96.790		0.000
			Non-Recurring	
3000000	0.000	0.000	910 Civil Works	0.000
3000000	0.000	0.000		0.000
14722602	5.000	96.790	SUB-TOTAL	0.000
<b>501-31-5162 DARE/ICAR-Special grant of Rs.100 Crore</b>				
			Non-Recurring	
34295964	0.000	403.084	910 Civil Works	0.000
34295964	0.000	403.084		0.000
34295964	0.000	403.084	SUB-TOTAL	0.000
<b>501-31-9589 Constructionn of 1st floor of PG mens hostel of vellanikkara</b>				
			Non-Recurring	
0	0.000	180.000	910 Civil Works	0.000
0	0.000	180.000		0.000
0	0.000	180.000	SUB-TOTAL	0.000
<b>501-31-9590 Construction of 1st floor of UG mens hostel vellanikkara</b>				
			Non-Recurring	
0	0.000	200.000	910 Civil Works	0.000
0	0.000	200.000		0.000
0	0.000	200.000	SUB-TOTAL	0.000
<b>501-31-9591 Construction of dining hall and kitchen for visiting scientists home including furniture</b>				
			Non-Recurring	
0	0.000	51.280	910 Civil Works	0.000
0	0.000	51.280		0.000
0	0.000	51.280	SUB-TOTAL	0.000
<b>501-50-0052 KAU-Non plan support for Insufficient fund allocation for EAP related works, Directorate of Physical plant, Vellanikkara</b>				
			Non-Recurring	
0	0.000	76.000	910 Civil Works	0.000
0	0.000	10.000	916 Electrical Systems (NRC)	0.000
0	0.000	86.000		0.000
0	0.000	86.000	SUB-TOTAL	0.000
<b>501-50-0055 Supervision (Non-Plan)_</b>				
			Salaries	
3719019	41.000	47.000	120 Salary – Technical staff	60.000
7090173	88.000	85.000	130 Salary -- Admn./General Staff	120.000
0	0.500	1.200	152 Medical Expenses - Staff	0.500
20298	0.600	0.600	300 TA	0.600
0	0.000	0.010	400 Leave Travel Concession	0.250
10829490	130.100	133.810		181.350
			Recurring	
59510	1.000	2.500	222 Office Expenses & Miscellaneous	3.000
5296	0.250	1.000	228 Advertisement Charges	1.000
1317488	60.000	60.000	236 Electricity Charges	60.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
7000	0.100	0.100	237 Postage Charges	0.100
29187	0.500	0.350	332 Vehicles - Maintenance	0.500
30957	0.600	0.850	333 Vehicles - Fuel Charges	0.750
401211	10.000	25.000	410 Repair & Maintenance	30.000
0	1.000	1.000	412 Maint. - Irrig./WS/Sanit.Sys.	1.000
15700	0.300	0.100	418 IT Maintenance	0.100
16600	1.000	1.000	422 Maintenance of Equipments	1.000
5500	0.070	0.070	821 Telephone	0.070
8824	0.100	3.000	840 Other Items	5.000
1897273	74.920	94.970		102.520
			<b>Non-Recurring</b>	
0	0.000	10.000	420 Equipment/Machinery	15.000
0	0.000	2.500	910 Civil Works	0.000
1296674	0.000	2.000	924 Vehicles - Purchase	0.000
1296674	0.000	14.500		15.000
14023437	205.020	243.280	<b>SUB-TOTAL</b>	<b>298.870</b>
<b>501-50-2053 Construction of Uty. Guest House at Main campus, Vellanikkara</b>				
			<b>Non-Recurring</b>	
396495	0.000	3.876	910 Civil Works	0.000
396495	0.000	3.876		0.000
396495	0.000	3.876	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>501-50-2054 Construction of P.G.Hostel at Main campus, Vellanikkara</b>				
			<b>Non-Recurring</b>	
3466822	0.000	0.000	910 Civil Works	0.000
3466822	0.000	0.000		0.000
3466822	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>501-50-2058 Construction of compound wall, Main Campus,Vellanikkara</b>				
			<b>Non-Recurring</b>	
2381142	0.000	15.573	910 Civil Works	0.000
2381142	0.000	15.573		0.000
2381142	0.000	15.573	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>501-50-2103 Renovation &amp; repair works to workshop building at main campus, Vellanikkara</b>				
			<b>Recurring</b>	
760537	0.000	5.494	919 Maintenance/Repair (Major)	0.000
760537	0.000	5.494		0.000
760537	0.000	5.494	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>501-50-2104 Renovation &amp; construction of septic tank in type-II quarters</b>				
			<b>Recurring</b>	
826653	0.000	13.233	919 Maintenance/Repair (Major)	0.000
826653	0.000	13.233		0.000
826653	0.000	13.233	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>501-50-2105 Improvement of drinking water facility at Main Campus, Vellanikkara</b>				
			<b>Recurring</b>	
0	0.000	14.000	919 Maintenance/Repair (Major)	0.000
0	0.000	14.000		0.000
0	0.000	14.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>501-50-2106 New tubewell and pumping well to PRC to Boys Hostel and repairs of GI tank</b>				
			<b>Non-Recurring</b>	
0	0.000	10.000	910 Civil Works	0.000

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
0	0.000	10.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
<b>501-50-2107 Furnishing Visiting Scientists home at Main Campus, Vka</b>				
Non-Recurring				
0	0.000	4.500	910 Civil Works	0.000
0	0.000	4.500		0.000
0	0.000	4.500	SUB-TOTAL	0.000
<b>501-50-2108 Renovation &amp; resurfacing of Roads at CRS, Madakkathara</b>				
Recurring				
0	0.000	3.000	919 Maintenance/Repair (Major)	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
<b>501-50-2109 Soiling, metalling and providing roads to CRS, Madakkathara</b>				
Non-Recurring				
0	0.000	3.000	910 Civil Works	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
<b>501-50-2110 Repair works to SBT Bank Building</b>				
Recurring				
0	0.000	7.000	919 Maintenance/Repair (Major)	0.000
0	0.000	7.000		0.000
0	0.000	7.000	SUB-TOTAL	0.000
<b>501-50-2111 Improving voltage at Main gate area pump house</b>				
Recurring				
275250	0.000	0.247	919 Maintenance/Repair (Major)	0.000
275250	0.000	0.247		0.000
275250	0.000	0.247	SUB-TOTAL	0.000
<b>501-50-2112 Improving voltage at Cocoa and pepper pump house area</b>				
Recurring				
0	0.000	1.000	919 Maintenance/Repair (Major)	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
<b>501-50-2113 Spill over works to technological museum</b>				
Non-Recurring				
0	0.000	6.000	910 Civil Works	0.000
0	0.000	6.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000
<b>501-50-2114 Spill over works to farmer's training hostel and providing drinking water facility</b>				
Non-Recurring				
0	0.000	7.000	910 Civil Works	0.000
0	0.000	7.000		0.000
0	0.000	7.000	SUB-TOTAL	0.000
<b>501-50-2115 Sheet roofing at Flat Type-III quarters</b>				
Non-Recurring				
579905	0.000	0.000	910 Civil Works	0.000
579905	0.000	0.000		0.000
579905	0.000	0.000	SUB-TOTAL	0.000

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>501-50-2116 Spill over works to sheet roofing Hamya Girls hostel and clearing control panel and street lights - CoH, Vka</b>				
			<b>Recurring</b>	
589565	0.000	0.000	919 Maintenance/Repair (Major)	0.000
589565	0.000	0.000		0.000
589565	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>501-50-4515 Strengthening of Engineering wing</b>				
			<b>Recurring</b>	
4054539	0.000	0.000	236 Electricity Charges	0.000
30710	0.000	0.000	332 Vehicles - Maintenance	0.000
36359	0.000	0.000	333 Vehicles - Fuel Charges	0.000
417147	0.000	0.000	410 Repair & Maintenance	0.000
21157	0.000	0.000	840 Other Items	0.000
4559912	0.000	0.000		0.000
4559912	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>76878285</b>	<b>210.020</b>	<b>1354.357</b>	<b>STATION-TOTAL</b>	<b>298.870</b>
<b>14023437</b>	<b>205.020</b>	<b>329.280</b>	<b>Non-Plan Total</b>	<b>298.870</b>
<b>13836282</b>	<b>0.000</b>	<b>93.923</b>	<b>Plan Total</b>	<b>0.000</b>
<b>49018566</b>	<b>5.000</b>	<b>499.874</b>	<b>ICAR Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>OEAP Total</b>	<b>0.000</b>
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>RF Total</b>	<b>0.000</b>



Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>502 Engineering Division, Kumarakom</b>				
502-50-0052 KAU-Non plan support for insufficient fund allocation for EAP related works, Directorate of Physical plant, Vellanikkara				
			Non-Recurring	
0	0.000	2.430	910 Civil Works	0.000
0	0.000	2.430		0.000
0	0.000	2.430	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>502-50-0056 Execution (Divisions)(Non-Plan)</b>				
			<b>Salaries</b>	
4040644	62.000	53.500	120 Salary – Technical staff	62.000
1395318	15.000	18.000	130 Salary – Admn./General Staff	17.000
272018	3.000	1.500	152 Medical Expenses - Staff	1.000
40496	0.750	0.800	300 TA	1.000
5748476	80.750	73.800		81.000
			<b>Recurring</b>	
13171	0.200	0.200	222 Office Expenses & Miscellaneous	0.200
	0.000	0.030	224 Uniform	0.030
6791	0.150	0.100	236 Electricity Charges	0.100
4000	0.040	0.050	237 Postage Charges	0.050
	0.100	0.200	332 Vehicles - Maintenance	0.300
	0.200	0.750	333 Vehicles - Fuel Charges	1.000
	0.100	0.100	410 Repair & Maintenance	0.150
11158	0.150	0.100	418 IT Maintenance	0.100
	0.000	0.000	419 IT Enabled Serv.*	0.010
13823	0.150	0.150	821 Telephone	0.200
4920	0.100	0.020	840 Other Items	0.050
53863	1.190	1.700		2.190
			<b>Non-Recurring</b>	
10000	0.000	0.000	416 Furniture/Fixtures	0.000
	0.000	1.000	423 IT Equipment*	0.250
10000	0.000	1.000		0.250
5812339	81.940	76.500	<b>SUB-TOTAL</b>	<b>83.440</b>
<b>502-50-9275 Construction of Gymnastic-Hall for sree Ayyankkhal Memorial Residential Sports School at Vellayani</b>				
			Non-Recurring	
0	0.000	55.110	910 Civil Works	0.000
0	0.000	55.110		0.000
0	0.000	55.110	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>502-50-9294 SAMGMRSS-Rennoation of gallery step</b>				
			Non-Recurring	
0	0.000	15.372	910 Civil Works	0.000
0	0.000	15.372		0.000
0	0.000	15.372	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>5812339</b>	<b>81.940</b>	<b>149.412</b>	<b>STATION-TOTAL</b>	<b>83.440</b>
<b>5812339</b>	<b>81.940</b>	<b>78.930</b>	<b>Non-Plan Total</b>	<b>83.440</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	70.482	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>503 Engineering Division, Tavanur</b>				
<b>503-50-0057 Execution (Sub-divisions) (Non-Plan)</b>				
<b>Salaries</b>				
6557321	89.000	79.000	120 Salary – Technical staff	100.000
1785160	26.000	25.000	130 Salary – Admn./General Staff	28.000
7222	0.200	0.100	152 Medical Expenses - Staff	0.200
171975	3.000	3.000	300 TA	3.000
8521668	118.200	107.100		131.200
<b>Recurring</b>				
2890	0.100	0.100	222 Office Expenses & Miscellaneous	0.100
12767	0.150	0.150	236 Electricity Charges	0.200
1000	0.020	0.020	237 Postage Charges	0.020
10906	0.500	0.300	332 Vehicles - Maintenance	0.500
40580	0.750	0.750	333 Vehicles - Fuel Charges	0.750
0	1.000	0.250	410 Repair & Maintenance	1.000
0	1.000	0.250	412 Maint. – Irriq./WS/Sanit.Sys.	1.000
13430	0.150	0.150	418 IT Maintenance	0.150
12266	0.150	0.150	821 Telephone	0.150
2540	0.050	0.050	840 Other Items	0.050
98379	3.870	2.170		3.920
<b>Non-Recurring</b>				
0	0.000	0.000	416 Furniture/Fixtures	0.050
0	0.000	2.000	423 IT Equipment*	0.000
0	0.000	2.000		0.050
8618047	122.070	111.270	<b>SUB-TOTAL</b>	<b>135.170</b>
<b>8618047</b>	<b>122.070</b>	<b>111.270</b>	<b>STATION-TOTAL</b>	<b>135.170</b>
<b>8618047</b>	<b>122.070</b>	<b>111.270</b>	<b>Non-Plan Total</b>	<b>135.170</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>504 Engineering Sub Division, Mannuthy</b>				
<b>504-50-0057 Execution (Sub-divisions) (Non-Plan)</b>				
<b>Salaries</b>				
4672743	51.000	65.000	120 Salary – Technical staff	85.000
485637	6.000	6.000	130 Salary – Admn./General Staff	8.000
10208	0.200	0.060	152 Medical Expenses - Staff	0.200
104694	0.750	3.000	300 TA	3.500
5273282	57.950	74.050		96.700
<b>Recurring</b>				
12120	0.200	0.200	142 Wages- Casual/Temp. labourers	0.250
8089	0.100	0.250	222 Office Expenses & Miscellaneous	0.200
10153	0.150	0.100	236 Electricity Charges	0.150
500	0.010	0.015	237 Postage Charges	0.015
4000	0.050	0.190	333 Vehicles - Fuel Charges	0.250
7100	0.200	0.130	418 IT Maintenance	0.200
15078	0.200	0.200	821 Telephone	0.200
1600	0.030	0.100	840 Other Items	0.030
58640	0.940	1.185		1.295
<b>Non-Recurring</b>				
0	0.000	0.400	423 IT Equipment*	0.000
0	0.000	0.400		0.000
5331922	58.890	75.635	<b>SUB-TOTAL</b>	<b>97.995</b>
<b>5331922</b>	<b>58.890</b>	<b>75.635</b>	<b>STATION-TOTAL</b>	<b>97.995</b>
<b>5331922</b>	<b>58.890</b>	<b>75.635</b>	<b>Non-Plan Total</b>	<b>97.995</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>505 Engineering Sub Division, Vellanikkara</b>				
<b>505-50-0057 Execution (Sub-divisions) (Non-Plan)</b>				
<b>Salaries</b>				
5460001	71.000	71.000	120 Salary – Technical staff	85.000
816664	11.000	13.000	130 Salary – Admn./General Staff	16.000
3750	0.100	0.050	152 Medical Expenses - Staff	0.100
49694	0.600	0.750	300 TA	0.900
6330109	82.700	84.800		102.000
<b>Recurring</b>				
652514	7.000	7.000	141 Wages- PL	7.000
377293	5.500	5.000	142 Wages- Casual/Temp. labourers	6.000
0	0.100	0.050	144 Medical Expenses - PL	0.050
9697	0.120	0.100	222 Office Expenses & Miscellaneous	0.100
0	0.010	0.010	237 Postage Charges	0.010
32334	0.500	0.500	332 Vehicles - Maintenance	0.500
36038	0.600	0.500	333 Vehicles - Fuel Charges	0.500
17750	0.200	0.300	418 IT Maintenance	0.300
3336	0.150	0.050	840 Other Items	0.100
1128962	14.180	13.510		14.560
<b>Non-Recurring</b>				
0	0.200	0.200	416 Furniture/Fixtures	0.200
0	0.000	0.400	423 IT Equipment*	0.400
0	0.200	0.600		0.600
7459071	97.080	98.910	<b>SUB-TOTAL</b>	<b>117.160</b>
7459071	97.080	98.910	<b>STATION-TOTAL</b>	<b>117.160</b>
7459071	97.080	98.910	<b>Non-Plan Total</b>	<b>117.160</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>507 Engineering Sub Division, Vellayani</b>				
<b>507-50-0057 Execution (Sub-divisions) (Non-Plan)</b>				
<b>Salaries</b>				
6685242	81.000	85.000	120 Salary – Technical staff	110.000
1264960	20.000	22.000	130 Salary – Admn./General Staff	26.000
0	1.000	1.500	152 Medical Expenses - Staff	2.500
146778	1.000	1.500	300 TA	3.000
8096978	103.000	110.000		141.500
<b>Recurring</b>				
11523	0.120	0.120	222 Office Expenses & Miscellaneous	0.150
19982	0.300	0.280	236 Electricity Charges	0.400
1000	0.020	0.025	237 Postage Charges	0.035
11963	0.500	0.500	332 Vehicles - Maintenance	1.000
14995	0.500	0.300	333 Vehicles - Fuel Charges	0.700
5697	0.100	0.500	410 Repair & Maintenance	3.000
0	1.000	1.000	412 Maint. – Irrig./WS/Sanit.Sys.	1.500
19774	0.200	0.300	418 IT Maintenance	0.450
0	0.000	0.000	419 IT Enabled Serv.*	0.100
10805	0.100	0.100	840 Other Items	0.200
95539	2.840	3.105		7.535
<b>Non-Recurring</b>				
14394	0.000	0.100	416 Furniture/Fixtures	0.350
0	0.000	0.000	420 Equipment/Machinery	0.250
0	0.000	0.800	423 IT Equipment*	0.000
0	0.000	0.000	915 Irrig./Water Supply (NRC)	1.000
14394	0.000	0.900		1.600
8206911	105.840	114.005	<b>SUB-TOTAL</b>	<b>150.835</b>
<b>507-50-4515 Strengthening of Engineering wing</b>				
<b>Recurring</b>				
79645	0.000	0.000	418 IT Maintenance	0.000
79645	0.000	0.000		0.000
79645	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
8286556	105.840	114.005	<b>STATION-TOTAL</b>	<b>150.635</b>
8206911	105.840	114.005	<b>Non-Plan Total</b>	<b>150.635</b>
79645	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>508 Mechanical Sub Division, Vellanikkara</b>				
508-50-0057 Execution (Sub-divisions) (Non-Plan)				
<b>Salaries</b>				
3137167	42.000	36.500	120 Salary – Technical staff	47.500
1533216	18.000	25.000	130 Salary – Admn./General Staff	20.000
15188	0.300	0.300	152 Medical Expenses - Staff	0.200
400	0.200	0.200	300 TA	0.200
4685971	60.500	62.000		67.900
<b>Recurring</b>				
688256	8.000	8.000	141 Wages- PL	10.000
659151	8.000	8.000	142 Wages- Casual/Temp. labourers	9.000
0	0.100	0.050	144 Medical Expenses - PL	0.050
7779	0.150	0.150	222 Office Expenses & Miscellaneous	0.150
0	0.020	0.020	224 Uniform	0.020
500	0.010	0.010	237 Postage Charges	0.010
608562	10.000	10.000	332 Vehicles - Maintenance	10.000
807427	13.000	10.000	333 Vehicles - Fuel Charges	10.000
0	0.000	1.500	410 Repair & Maintenance	3.000
5150	0.060	0.200	418 IT Maintenance	0.200
978	0.050	1.500	840 Other Items	0.050
2777803	39.390	39.430		42.480
<b>Non-Recurring</b>				
0	0.000	0.700	420 Equipment/Machinery	0.000
0	0.000	0.700		0.000
<b>7463774</b>	<b>99.890</b>	<b>102.130</b>	<b>SUB-TOTAL</b>	<b>110.380</b>
508-65-6146 KAU Automobile Workshop _ RF Mode				
<b>Recurring</b>				
683393	10.000	10.000	600 RF - Operational Expenses	6.000
683393	10.000	10.000		6.000
683393	10.000	10.000	<b>SUB-TOTAL</b>	<b>6.000</b>
<b>8147167</b>	<b>109.890</b>	<b>112.130</b>	<b>STATION-TOTAL</b>	<b>116.380</b>
<b>7463774</b>	<b>99.890</b>	<b>102.130</b>	<b>Non-Plan Total</b>	<b>110.380</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
<b>683393</b>	<b>10.000</b>	<b>10.000</b>	<b>RF Total</b>	<b>6.000</b>

<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>509 Electrical Sub Division, Vellayani</b>				
<b>509-50-0057 Execution (Sub-divisions) (Non-Plan)</b>				
<b>Salaries</b>				
2324417	27.000	29.000	120 Salary – Technical staff	35.000
1710900	26.000	26.000	130 Salary – Admn./General Staff	32.000
196180	0.250	0.400	152 Medical Expenses - Staff	0.500
31010	1.000	1.000	300 TA	1.000
4262507	54.250	56.400		68.500
<b>Recurring</b>				
1820	0.100	0.100	222 Office Expenses & Miscellaneous	0.150
500	0.020	0.010	237 Postage Charges	0.020
	0.050	0.050	333 Vehicles - Fuel Charges	0.060
123340	6.000	6.000	410 Repair & Maintenance	3.000
9610	0.150	0.200	418 IT Maintenance	0.200
2498	0.100	0.100	840 Other Items	0.200
137768	6.420	6.460		3.630
4400275	60.670	62.860	<b>SUB-TOTAL</b>	<b>72.130</b>
<b>509-50-4515 Strengthening of Engineering wing</b>				
<b>Recurring</b>				
0	0.000	3.000	410 Repair & Maintenance	0.000
0	0.000	3.000		0.000
0	0.000	3.000	<b>SUB-TOTAL</b>	<b>0.000</b>
4400275	60.670	65.860	<b>STATION-TOTAL</b>	<b>72.130</b>
4400275	60.670	62.860	<b>Non-Plan Total</b>	<b>72.130</b>
0	0.000	3.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>510 Electrical Sub Division, Vellanikkara</b>				
<b>510-50-0057 Execution (Sub-divisions) (Non-Plan)</b>				
<b>Salaries</b>				
1343631	29.000	29.000	120 Salary – Technical staff	29.000
683379	8.000	9.500	130 Salary – Admn./General Staff	14.000
	0.150	0.070	151 Honorarium	0.100
	0.200	0.050	152 Medical Expenses - Staff	0.100
39571	1.000	1.000	300 TA	1.000
2066581	38.350	39.620		44.200
<b>Recurring</b>				
696521	8.000	8.000	141 Wages- PL	9.000
272885	3.000	3.500	142 Wages- Casual/Temp. labourers	4.500
	0.100	0.050	144 Medical Expenses - PL	0.100
547	0.100	0.050	222 Office Expenses & Miscellaneous	0.050
6499	0.150	0.150	236 Electricity Charges	0.150
	0.010	0.010	237 Postage Charges	0.010
	0.100	0.010	332 Vehicles - Maintenance	0.010
41099	0.500	1.750	333 Vehicles - Fuel Charges	1.000
71568	8.000	2.000	410 Repair & Maintenance	5.000
1450	0.100	0.100	418 IT Maintenance	0.100
4580	0.100	0.100	840 Other Items	0.100
1095149	20.160	15.720		20.020
3161730	58.510	55.340	SUB-TOTAL	64.220
<b>510-50-4515 Strengthening of Engineering wing</b>				
<b>Non-Recurring</b>				
17000	0.000	0.000	420 Equipment/Machinery	0.000
17000	0.000	0.000		0.000
17000	0.000	0.000	SUB-TOTAL	0.000
<b>3178730</b>	<b>58.510</b>	<b>55.340</b>	<b>STATION-TOTAL</b>	<b>64.220</b>
<b>3161730</b>	<b>58.510</b>	<b>55.340</b>	<b>Non-Plan Total</b>	<b>64.220</b>
17000	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000



<b>Accounts 2015-2016 (Rs)</b>	<b>Bud. Est. 2016-2017 (lakhs)</b>	<b>Rev. Est. 2016-2017 (lakhs)</b>	<b>Head of Account</b>	<b>Bud. Est. 2017-2018 (lakhs)</b>
<b>511 Engineering Sub Division, Kumarakom</b>				
<b>511-50-0057 Execution (Sub-divisions) (Non-Plan)</b>				
<b>Salaries</b>				
1960009	23.000	28.000	120 Salary – Technical staff	36.000
182871	0.200	0.020	152 Medical Expenses - Staff	0.050
69490	1.000	0.300	300 TA	0.500
<b>2212370</b>	<b>24.200</b>	<b>28.320</b>		<b>36.550</b>
<b>Recurring</b>				
2750	0.060	0.060	222 Office Expenses & Miscellaneous	0.060
	0.020	0.010	237 Postage Charges	0.015
3650	0.100	0.200	418 IT Maintenance	0.150
	0.050	0.020	840 Other Items	0.050
6400	0.230	0.290		0.275
<b>Non-Recurring</b>				
0	0.000	0.800	423 IT Equipment*	0.000
0	0.000	0.800		0.000
<b>2218770</b>	<b>24.430</b>	<b>29.410</b>	<b>SUB-TOTAL</b>	<b>36.825</b>
<b>2218770</b>	<b>24.430</b>	<b>29.410</b>	<b>STATION-TOTAL</b>	<b>36.825</b>
<b>2218770</b>	<b>24.430</b>	<b>29.410</b>	<b>Non-Plan Total</b>	<b>36.825</b>
0	0.000	0.000	<b>Plan Total</b>	<b>0.000</b>
0	0.000	0.000	<b>ICAR Total</b>	<b>0.000</b>
0	0.000	0.000	<b>OEAP Total</b>	<b>0.000</b>
0	0.000	0.000	<b>RF Total</b>	<b>0.000</b>

Accounts 2015-2016 (Rs)	Bud. Est. 2016-2017 (lakhs)	Rev. Est. 2016-2017 (lakhs)	Head of Account	Bud. Est. 2017-2018 (lakhs)
<b>601 KAU Estate, Vellanikkara</b>				
601-60-0061 Estate (Non-Plan)				
			<b>Salaries</b>	
	3.000	0.100	120 Salary – Technical staff	6.000
710096	8.000	10.000	130 Salary – Admn./General Staff	12.000
	0.100	0.050	152 Medical Expenses - Staff	0.050
4774	0.050	0.100	300 TA	0.100
714870	11.150	10.250		18.150
			<b>Recurring</b>	
367447	3.000	5.000	141 Wages- PL	6.500
3803	1.000	0.500	142 Wages- Casual/Temp. labourers	0.500
4369	0.100	0.050	144 Medical Expenses - PL	0.050
3740	0.075	0.075	153 Contractual Services	0.080
86198	2.000	1.500	210 Research Materials	1.500
9569	0.100	0.080	222 Office Expenses & Miscellaneous	0.080
59717	1.000	1.500	236 Electricity Charges	2.000
	0.020	0.010	237 Postage Charges	0.010
41512	0.500	0.250	332 Vehicles - Maintenance	0.250
10000	0.200	0.240	333 Vehicles - Fuel Charges	0.250
	0.060	0.800	410 Repair & Maintenance	0.100
	0.150	0.050	411 Maint. – Farm Machinery	0.050
2000	0.100	0.100	418 IT Maintenance	0.100
800	0.080	5.000	840 Other Items	0.100
589155	8.385	15.155		11.570
1304025	19.535	25.405	SUB-TOTAL	29.720
<b>1304025</b>	<b>19.535</b>	<b>25.405</b>	<b>STATION-TOTAL</b>	<b>29.720</b>
<b>1304025</b>	<b>19.535</b>	<b>25.405</b>	<b>Non-Plan Total</b>	<b>29.720</b>
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

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# **APPENDICES**



## Note on Heads of Account

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:

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 ; 65 - Revolving Fund; 70-E Governance

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.

### Project Codes

0001 to 1999 (Non Plan Schemes)
2000 to 4999 (Plan Schemes)
5000 to 5519 (ICAR Projects - 100%)
5520 to 5999 and 7750 to 7999 (ICAR Adhoc Schemes)
6000 to 6099 & 6500 to 6619 (NARP - ICAR Assisted)
6100 to 6250 (KAU Revolving Fund)
6251 to 6350 & 7730 to 7749 (ICAR Revolving Fund)
6351 to 6500 (OEAP Revolving Fund)
6620 to 7729 (ICAR Co-ordinated Projects)
8000 to 9300 & 9801 to 9999 (OEAP)
9301 to 9800 (GoK Project Specific Plan Assistance)

## Appendix -I

Following are the detailed heads in use

Salaries & Wages	251	Seed & Nursery	853	Extra Curricular Activities
110 Salary - Scientists	299	Lumpsum	854	Special Programs
120 Salary Technical staff	330	Vehicles - Hiring	855	Inform. & Guidance Bureau
121 SRF, JRF, RA, etc.	332	Vehicles - Maintenance	856	Student Aid Fund
130 Salary Admn./General Staff	333	Vehicles - Fuel Charges	857	University/College Union
144 Medical Expenses - PL	410	Repair & Maintenance	858	R & V NCC Sq.
151 Honorarium	411	Maint. Farm Machinery	859	Other amenities
152 Medical Expenses - Staff	412	Maint. Irrig./WS/Sanit.Sys.	860	Interest on PF/FBS
300 TA	417	Station Maintenance/Utilities	862	Overhead Expense
400 Leave Travel Concession	418	IT Maintenance	863	Students Insurance
Pension	419	IT Enabled Serv.	864	Inter Agri. Cultural meet
112 Scientists-Pension	422	Maintenance of Equipments	918	Suspense
113 Scientists-CVP/DCRG	513	Clinical Input	919	Maintenance/Repair (Major)
122 Tech. staff- Pension	540	Documentation/Publication	Non Recurring	
123 Tech. staff-CVP/DCRG	541	Photo Materials	211	Livestock/Poultry
132 Adm. staff- Pension	551	Exhibition/ Kissanmela	212	Bees
133 Adm. staff-CVP/DCRG	552	Entertainment/Guests	213	Fabrication
143 Workers Pension	557	Farm Advisory Work	217	Other Capital Expenditure
145 workers -CVP/DCRG	561	Workshop/Seminar/etc	220	Institutional Charges
146 Pension Contribution	562	Grants from University	223	Books (NRC)
147 Compensation	600	RF - Operational Expenses	416	Furniture/Fixtures
148 Contributory Pension Fund	604	Library	420	Equipment/Machinery
149 Staff Welfare	801	Ext. Aided Share	421	Accessories
Recurring	812	Training	423	IT Equipment
142 Wages- Casual/Temp. labourers	813	Meals/Refr. for Trainees (KVK)	553	KDP
153 Contractual Services	814	Frontline Demonstration (KVK)	554	Hort.Th.Aid
154 Allowances to Students	815	On farm testing (KVK)	555	Video Production
200 Material Inputs	816	Trg.of Extn Functionaries (KVK)	556	Films/Blocks
210 Research Materials	817	Extension Activities (KVK)	700	RF - Non-Recurring Expenses
214 Operational Cost	818	Farmers' Field School (KVK)	723	LA charges
215 Teaching Aids	821	Telephone	861	Refunds
216 Journals	824	Audit fees	910	Civil Works
218 Books & Periodicals (RC)	825	Legal Expenses	911	Building
221 Stationery/Printing	826	Security	912	Staff Qtrs.
222 Office Expenses & Miscellaneous	827	Consultancy Charges	913	Roads & Bridges
224 Uniform	828	Royalty	914	Field Lab./Stations
225 Book Bank	840	Other Items	915	Irrig./Water Supply (NRC)
226 Rent	841	Jubilee celebrations	916	Electrical Systems (NRC)
227 Cultural Programs	842	Stipend	917	Tools & Plants
228 Advertisement Charges	843	Internship Allowance	921	Farm Development
229 Electronic Publishing	844	Educational Concession	922	Fixed Deposit
230 Basic Culling Cost	845	Expert Committees	924	Vehicles Purchase
231 Student Counselling	846	Awards	999	RF - Corpus Amount
232 Student Contingency	847	Sports Goods	Suspense/Advance	
233 Placement Cell	848	Affiliation & Tournaments	134	Loans & Other Advances
234 RAWE/IPT	849	Study Tour	159	Security Deposit
235 Convocation	850	Merit Scholar.	160	Other Deposits
236 Electricity Charges	851	Scholarship/Fellowship	162	Suspense A/c
237 Postage Charges	852	Examination	163	Permanent Advance

Detailed heads which are not self explanatory are detailed below:

Salaries and Allowances		
110	Salary - Scientists	Salary of Teachers/Scientists. Also include Library staff coming under UGC scheme.
120	Salary – Technical staff	Salary of technical staff including farm staff, engineering staff, library staff, Lab Assistants, Drivers, Pump Operators, etc.
130	Salary – Admn./General Staff	Salary of administrative/general staff including Class-IV, Clerical Assistants, Duplicating Machine Operators, Assistants, Computer Assistants, etc.
Recurring Contingencies		
214	Operational Cost	Recurring expenditure for which no regular detailed heads are allotted.
218	Books & Periodicals (RC)	Books, periodicals, etc of a recurring nature.
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
299	Lumpsum	Reserve maintained by the Comptroller. Not to be utilized by the DDOs.
411	Maint.- Farm Machinery	Maintenance costs of all farm machineries including tractors, tillers, etc. Fuel costs of farm machineries also to be included under this detailed head.
410	Repairs and maintenance	Petty construction and repairs by officers i/c of stations
562	Grants by the University	All grants payable by the University (Students Union, Staff Club, Voluntary Organisations, etc.)
840	Other items	Other recurring expenditures for which usual detailed heads are not applicable.
845	Experts/Committees	Expenditure on experts/special committees including local cost of foreign experts.
919	Maintenance and Repairs	Maintenance and repairs of buildings, electrical installations, etc. to be carried out by the Engineering wing.
Non Recurring Contingencies		
217	Other Capital Expenditure	Expenditure on other items having capital content
223	Books (NRC)	Books / reference books for long term use.

## DETAILS OF PERMANENT ADVANCE

<i>Station Code</i>	<i>Station Name</i>	<i>Amount (Rs)</i>
101	University Headquarters	10000
101	Directorate of Extension	3000
103	Audit Wing, Vellayani	500
104	KAU School, Vellanikkara	1000
202	College of Agriculture, Vellayani	2000
203	College of Co-op., Banking and Mgmt. V'kars	2000
204	College of Agriculture, Padanakkad	2000
205	College of Forestry, Vellanikkara	2000
206	College of Horticulture, Vellanikkara	2000
209	Instructional Farm, Vellanikkara	1000
210	Instructional Farm, Vellayani	1000
253	KCAET, Tavanur	2000
275	Central Library, Vellanikkara	1000
302	AINP on Medicinal & Aromatic Plants	500
304	AMPRS, Odakkali	1000
305	Agronomic Research Station, Chalakudy	1000
306	Agricultural Research Station, Mannuthy	1000
310	Banana Research Station, Kannara	1000
311	Agricultural Research Station, Anakayam	1000
312	Coconut Research Station, Balaramapuram	1000
313	Cashew Research Station, Madakkathara	1000
314	Cardamom Research Station, Pampadumpara	1000
315	Cropping System Research Centre, Karamana	1000
322	Farming System Research Station, Kottarakara	1000
336	NARP (SR) Vellayani	2000
339	Pepper Research Station, Panniyur	1000
340	Regional Agri. Research Station, Ambalavayal	2000
341	Regional Agri. Research Station, Kumarakom	2000
342	Regional Agri. Research Station, Pattambi	2000
343	Regional Agri. Research Station, Pilicode	2000
344	ORARS, Kayamkulam	2000
345	Rice Research Station, Moncompu	1000
346	Rice Research Station, Vyttila	1000
347	Agricultural Research Station, Thiruvalla	1000
383	PPNMU, Vellanikkara	1000
385	Department of Olericulture, CoH, Vellanikkara	1000
402	Central Training Institute, Mannuthy	500
403	Communication Centre, Mannuthy	500
404	KAU Press, Mannuthy	5000
413	ATIC, Mannuthy	500
501	Directorate of Physical Plant, Vellanikkara	1000
507	Engineering Sub Division, Vellayani	500
508	Mechanical Sub Division, Vellanikkara	500
509	Electrical Sub Division, Vellayani	500
601	KAU Estate, Vellanikkara	1500



## 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).

## SCALES OF PAY

UGC/ICAR scales w.e.f. 01-01-2006

Vice Chancellor	75000 (Fixed) + Spl.Allow. 5000
Professor/Librarian	37400 - 67000 + AGP 10000
Associate Professor/Deputy Librarian	37400 - 67000 + AGP 9000
Asst.Professor/Asst.Librarian	15600 - 39100 + AGP 8000
Asst.Professor/Asst.Librarian	15600 - 39100 + AGP 7000
Asst.Professor/Asst.Librarian	15600 - 39100 + AGP 6000

Scales of Pay w.e.f. 01.07.2014 - Employees

1	16500-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500
2	17000-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500
3	17500-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-39500
4	18000-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-41500
5	19000-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-43600
6	20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-45800
7	22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-48000
8	25200-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-48000-1200-54000
9	26500-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-48000-1200-54000-1350-56700
10	27800-700-29900-800-33900-900-37500-1000-42500-1100-48000-1200-54000-1350-59400
11	29200-700-29900-800-33900-900-37500-1000-42500-1100-48000-1200-54000-1350-59400-1500-62400
12	30700-800-33900-900-37500-1000-42500-1100-48000-1200-54000-1350-59400-1500-65400
13	32300-800-33900-900-37500-1000-42500-1100-48000-1200-54000-1350-59400-1500-65400-1650-68700
14	35700-900-37500-1000-42500-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-75600
15	36600-900-37500-1000-42500-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-79200
16	39500-1000-42500-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-81000-2000-83000
17	40500-1000-42500-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-81000-2000-85000
18	42500-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-81000-2000-87000
19	45800-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-81000-2000-89000
20	55350-1350-59400-1500-65400-1650-72000-1800-81000-2000-97000-2200-101400
21	60900-1500-65400-1650-72000-1800-81000-2000-97000-2200-103600
22	68700-1650-72000-1800-81000-2000-97000-2200-108000-2400-110400
23	77400-1800-81000-2000-97000-2200-108000-2400-115200
24	81000-2000-97000-2200-108000-2400-117600
25	85000-2000-97000-2200-108000-2400-117600
26	89000-2000-97000-2200-108000-2400-120000
27	93000-2000-97000-2200-108000-2400-120000

Master Scale

16500-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-81000-2000-97000-2200-108000-2400-120000.

## List of Endowments

Sl. No.	Name of Endowment	Amount	Treasury/ Bank
1.	Dr.I.P.Sreedharan Nambiar Endowment	10000	SBT Vellanikkara
2.	Four Endowment together	6778	SBT Main, Thrissur
3.	PPIC Scholarship	150000	SBT, Vellanikkara
4.	RKSD Jain Endowment Prize in Fisheries (Addl. Deposit)	68200	Sub Treasury, Thrissur
5.	Trivandrum Live Stock Improvement Association Award	2867	SBT, Vellanikkara
6.	RVC Rolling Trophy	5261	SBT, Vellanikkara
7.	M.N.Parameswaran mMemorial Endowment	6100	Sub Treasury, Thrissur
8.	Late Abraham Thomas Endowment	5000	Sub Treasury, Thrissur
9.	Lalitha Kaleeswaran Endowment	25000	Service Co-operative Bank, Vellanikkara
10.	Dr.Kumary Sushama Memorial Endowment	100000	SBT, Vellanikkara
11.	VIII Diary Industry Conference Gold Medal	5500	Sub Treasury, Thrissur
12.	Dr.T.P.Manomohand as Memorial endowment	50000	Service Co-operative Bank, Vellanikkara
13.	E.P.Madhavan Nair Memorial Endowment (Agri.)	10000	Sub Treasury, Thrissur
14.	Dr.N.Kunjan Pillai Memorial Endowment	2500	Sub Treasury, Thrissur
15.	Dr.N.Kunjan Pillai Memorial Endowment (Fisheris Branch)	3400	Sub Treasury, Thrissur
16.	Aspee Gold Medal	7800	Sub Treasury, Thrissur
17.	Dr.Kaleeswaran Memorial Endowment (New)	100000	Sub Treasury, Thrissur
18.	Dr.Kaleeswaran Memorial Endowment	20000	Sub Treasury, Thrissur
19.	Pandalam P.R Madhavan Pillai Memorial Endowment (Corpus Deposit)	13500	Sub Treasury, Thrissur
20.	Kerala Vety. College Alumni Association Prize	10000	Sub Treasury, Thrissur
21.	Kerala Vety. College Alumni Association Prize	2500	Sub Treasury, Thrissur
22.	Dr.Renji.P. George Memorial Endowment	5000	Sub Treasury, Thrissur
23.	Dr.P.K.R.Nair Endowment	300000	SBT, Vellanikkara
24.	Fish Processing Best Student Award	1000	Sub Treasury, Thrissur
25.	Kerala Vety. College Alumni Association Medal (Addl. Deposit)	12250	SBT, Vellanikkara
26.	Dr.Renji.P. George Memorial Endowment (Addl. Deposit)	6275	SBT, Vellanikkara
27.	KAU Award for Tribal Farmer Trainees	2000	Sub Treasury, Thrissur
28.	RKSD Jain Endowment Price in Fisheries	31800	Sub Treasury, Thrissur
29.	Federal Bank Endowment Fund	5250	SBT, Vellanikkara
30.	Dr.K.N.Syamasundaran Nair Endowment	200000	DCB Mannuthy
31.	Chinnamma Thomas Memorial Endowment	10600	Sub Treasury, Thrissur
32.	Mrs.Devaki Nair Endowment	1000	Sub Treasury, Thrissur
33.	Sardar Patel Award	500000	Sub Treasury, Thrissur
34.	Dr.Lalitha Prema Award	10800	Sub Treasury, Thrissur
35.	Kerala State Co-operation Diamond Jubilee Endowment (Perm Deposit)	100000	Kerala State Co-op, Bank, Thiruvananthapuram.

## EXPANSION OF ABBREVIATIONS

AICRIP	All India Coordinated Rice Improvement Project
AICRP	All India Coordinated Research Project
AINP	All India Network Programme
AMFU	Agro Meteorological Forecasting Unit
ATARI	Agricultural Technology Application Research Institute
ATIC	Agricultural Technology Information Centre
BOYSCAST	Better Opportunities for Young Scientists in Chosen Areas of Science and Technology
CDB	Coconut Development Board
CSS	Central Sector Scheme
DAE	Department of Atomic Energy
DARE	Department of Agricultural Research and Education
DBT	Department of Bio-Technology
DCCD	Directorate of Cashewnut and Cocoa Development
DISC	Distributed Information Sub Centre
DISR	Department of Industrial Scientific and Research
DST	Department of Science and Technology
FAI	Fertiliser Association of India
FAO	Food & Agriculture Organisation
FC	Finance Commission
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
IHR	Indian Institute of Horticulture Research
JRF	Junior Research Fellow
KSCSTE	Kerala State Council for Science, Technology and Environment
KSCTE	Kerala State Council for Technology and Environment
KVK	Krishi Vigyan Kendra
NATP	National Agricultural Technology Project
NBGR	National Bureau of Genetic Resources
NCOF	National Council for Organic Farming
NHB	National Horticulture Board
NHM	National Horticultural Mission
NSP	National Seed Project
NWDPRA	National Watershed Development Project for Rain fed Areas
RAWE	Rural Agricultural Work Experience
RKVY	Rastriya Krishi Vikas Yojana
RSVY	Rastriya Sam Vikas Yojana
SAU	State Agricultural University
SHM	State Horticultural Mission
SPB	State Planning Board
SRF	Senior Research Fellow
STEC	Science Technology and Environment Committee
STED	Science Technology and Environment Department
WGDP	Western Ghat Development Programme
WWF	World Wild Fund
ZPD	Zonal Project Directorate



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