

# BUDGET ESTIMATE

1999 - 2000

G-1715

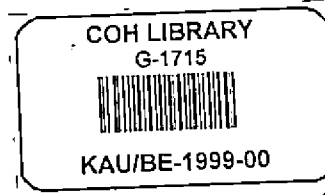


**Kerala Agricultural University**

# BUDGET ESTIMATE

1999 - 2000

G-1715  
KAU/BE/2000



**Kerala Agricultural University**

# INDEX

Page No.

Budget Note	
Budget at a glance	
Financial Statement	
<b>Receipts</b>	
04 Grants from ICAR	1
05 Other Sources	4
06 Income from fees	7
07 Income from College properties	7
08 Income from University properties	7
09 Receipts from schemes sponsored by ICAR & Other agencies	8
10 Interests	9
11 Miscellaneous	9
Pension	9
<b>Expenditure</b>	
<b>Administration</b>	
101 KAU Headquarters, Vellanikkara	1
102 Internal Audit Circle, Calicut	17
103 Audit Wing, Vellayani	17
104 KAU School, Vellanikkara	18
<b>Colleges &amp; Related Units</b>	
202 College of Agriculture, Vellayani	20
210 Instructional Farm, Vellayani	25
203 College of Co-operation, Banking & Management, Mannuthy	27
204 College of Agriculture, Nileswar	32
205 College of Forestry, Vellanikkara	38
206 College of Horticulture, Vellanikkara	46
209 Instructional Farm, Vellanikkara	69
253 KCAE&T, Tavanur	70
262 College of Fisheries, Panangad	79
263 Fisheries Station, Pudukkottai	87
271 College of Vety. & Animal Sciences, Mannuthy	88
277 College of Dairy Science & Technology, Idukki	102
278 College of Veterinary & Animal Sciences, Wyzad	102
255 Poultry & Duck Farm, Mannuthy	102
256 University Livestock Farm, Mannuthy	104
257 Veterinary Hospital, Kokkalai	105
272 Dairy Plant, Mannuthy	105
273 Pig Breeding Farm, Mannuthy	106
274 Meat Technology Unit, Mannuthy	108
275 University Library, Vellanikkara	109
279 Dairy Science & Technology, Mannuthy	110
<b>Research</b>	
<b>Southern Zone</b>	
336 NARP (SR), Vellayani	113
312 Coconut Research Station, Balaramapuram	127
315 Cropping Systems Research Centre, Karamana	129
322 FSRS & KVK, Kottarakkara	132
<b>Problem Zone</b>	
341 RARS, Kumarakom	136
301 AICRP on Agrl. Drainage, Karumady	144
318 ECF, Kayamkulam	145
344 RRS, Kayamkulam	145
345 RRS, Moncompu	150
346 RRS, Vyttila	155
347 SRS, Thiruvalla	158
323 Soil Conservation Research Centre, Konni	161
<b>Central Zone</b>	
342 RARS, Pattambi	164
304 AMPRS, Odakkali	173
305 ARS, Chalakudy	178

306	ARS, Mannuthy	182
310	BRS, Kannara	188
311	CRS, Anakayam	192
313	CRS, Madakkathara	194
321	PRS, Vazhakkulam	197
372	CBF, Thumburmuzhi	199
379	LRS, Thiruvazhamkunnu	201
302	AICRP on Medicinal & Aromatic Plants, Vellanikkara	202
303	AICVIP, Vellanikkara	204
309	BCCP, Vellanikkara	204
316	Cadbury Cocoa Research Project, Vellanikkara	205
319	Floriculture Improvement Project, Vellanikkara	206
348	Weed Control, Dept. of Agronomy, Vellanikkara	208
383	PPNMU, Vellanikkara	208
385	EEC - KHDP Programme, Vellanikkara	210
371	AICRP on Poultry, Mannuthy	214
375	Centre for Advanced Studies in Poultry Sc., Mannuthy	216
376	Dept. of Animal Br. & Genetics	217
377	Centre of Excellence/Advanced Studies in Pathology	219
378	Goat & Sheep Farm, Mannuthy	220
386	Embryo transfer technology	221
<b>Northern Zone</b>		
343	RARS, Pilicode	222
339	PRS, Panniyur	230
373	Cattle Infertility Scheme, Calicut	233
<b>High Range Zone</b>		
340	RARS, Ambalavayal	236
314	CRS, Pampadumpara	243
<b>Extension</b>		
402	Central Training Institute, Mannuthy	247
403	Communication Centre, Mannuthy	247
404	KAU Press, Mannuthy	250
405	KVK, Ambalavayal	251
406	KVK, Manjeswar	252
407	KVK, Pattambi	253
412	Training Scheme, Vellayani	255
413	Information-Cum-Sales Centre, Mannuthy	255
414	KVK, Kollam	256
<b>Works and Estate</b>		
501	Directorate of Physical Plant, Vellanikkara	257
502	Engineering Division, Panangad	257
503	Engineering Division, Tavanur	258
504	Engineering Sub Division, Mannuthy	258
505	Engineering Sub Division, Vellanikkara	259
507	Engineering Sub Division, Vellayani	259
508	Mechanical Sub Division, Vellanikkara	260
509	Electrical Sub Division, Vellayani	260
510	Electrical Sub Division, Vellanikkara	261
601	KAU Estate, Vellanikkara	261
	Loans & Suspense Accounts	263
<b>Appendices</b>		
I	List of Works	
II	Estimate of Revolving Fund	
III	Earn-While-You-Learn Scheme	
IV	Estimate of State Share on ICAR Co-ordinated & Other projects	
V	Budget preparation - Provisions of Act & Statutes	
VI	Scale of Pay	
VII	A Note on Budget Codes	
VIII	List of Endowments	

## INDEX

	Page No.
Budget Note	
Budget at a glance	
Financial Statement	
<b>Receipts</b>	
Grants from ICAR	1
Other Sources	4
Income from fees	7
Income from College properties	7
Income from University properties	7
Receipts from schemes sponsored by ICAR & Other agencies	8
Interests	9
Miscellaneous	9
Pension	9
<b>Expenditure</b>	
<b>Administration</b>	
101 KAU Headquarters, Vellanikkara	1
102 Internal Audit Circle, Calicut	17
103 Audit Wing, Vellayani	17
104 KAU School, Vellanikkara	18
202 College of Agriculture, Vellayani	20
203 College of Co-operation, Banking & Management, Mannuthy	27
204 College of Agriculture, Nileswar	32
205 College of Forestry, Vellanikkara	38
206 College of Horticulture, Vellanikkara	46
209 Instructional Farm, Vellanikkara	69
210 Instructional Farm, Vellayani	25
253 KCAE&T, Tavanur	70
255 Poultry & Duck Farm, Mannuthy	102
256 University Livestock Farm, Mannuthy	104
257 Veterinary Hospital, Kokkalai	105
262 College of Fisheries, Panangad	79
263 Fisheries Station, Pudukkottai	87
271 College of Vety. & Animal Sciences, Mannuthy	88
272 Dairy Plant, Mannuthy	105
273 Pig Breeding Farm, Mannuthy	106
274 Meat Technology Unit, Mannuthy	108
275 University Library, Vellanikkara	109
277 College of Dairy Science & Technology, Idukki	102
278 College of Veterinary & Animal Sciences, Wynad	102
279 Dairy Science & Technology, Mannuthy	110
<b>Research</b>	
301 AICRP on Agrl. Drainage, Karumady	144
302 AICRP on Medicinal & Aromatic Plants, Vellanikkara	202
303 AICVIP, Vellanikkara	204
304 AMPRS, Odakkali	173
305 ARS, Chalakudy	178
306 ARS, Mannuthy	182
309 BCCP, Vellanikkara	204
310 BRS, Kannara	188
311 CRS, Anakkayam	192
312 Coconut Research Station, Balaramapuram	127
313 CRS, Madakkathara	194
314 CRS, Pampadumpara	243
315 Cropping Systems Research Centre, Karamana	129
316 Cadbury Cocoa Research Project, Vellanikkara	205
318 ECF, Kayamkulam	145
319 Floriculture Improvement Project, Vellanikkara	206

321	PRS, Vazhakkulam	197
322	FSRS & KVK, Kottarakkara	132
323	Soil Conservation Research Centre, Konni	161
336	NARP (SR), Vellayani	113
339	PRS, Panniyur	230
340	RARS, Ambalavayal	236
341	RARS, Kumarakom	136
342	RARS, Pattambi	164
343	RARS, Pilicode	222
344	RRS, Kayamkulam	145
345	RRS, Moncompu	150
346	RRS, Vyttila	155
347	SRS, Thiruvalla	158
348	Weed Control, Dept. of Agronomy, Vellanikkara	208
371	AICRP on Poultry, Mannuthy	214
372	CBF, Thumburmuzhi	199
373	Cattle Infertility Scheme, Calicut	233
375	Centre for Advanced Studies in Poultry Sc., Mannuthy	216
376	Dept. of Animal Br. & Genetics	217
377	Centre of Excellence/Advanced Studies in Pathology	219
378	Goat & Sheep Farm, Mannuthy	220
379	LRS, Thiruvazhamkundu	201
383	PPNMU, Vellanikkara	208
385	BEC - KHDP Programme, Vellanikkara	210
386	Embryo transfer technology	221

#### Extension

402	Central Training Institute, Mannuthy	247
403	Communication Centre, Mannuthy	247
404	KAU Press, Mannuthy	250
405	KVK, Ambalavayal	251
406	KVK, Manjeswar	252
407	KVK, Pattambi	253
412	Training Scheme, Vellayani	255
413	Information-Cum-Sales Centre, Mannuthy	255
414	KVK, Kollam	256

#### Works & Estate

501	Directorate of Physical Plant, Vellanikkara	257
502	Engineering Division, Panangad	257
503	Engineering Division, Tavanur	258
504	Engineering Sub Division, Mannuthy	258
505	Engineering Sub Division, Vellanikkara	259
507	Engineering Sub Division, Vellayani	259
508	Mechanical Sub Division, Vellanikkara	260
509	Electrical Sub Division, Vellayani	260
510	Electrical Sub Division, Vellanikkara	261
601	KAU Estate, Vellanikkara	261
	Loans & Suspense Account	263

#### Appendices

I	List of Works	
II	Estimate of Revolving Fund	
III	Earn While You Learn Scheme	
IV	Estimate of State share on ICAR co-ordinated & other projects	
V	Budget preparation - Provisions of Act & Statutes	
VI	Scales of Pay	
VII	A Note on Budget Codes	
VIII	List of Endowments	

## BUDGET NOTE

The Revised Estimate 1998-99 and Budget Estimate 1999-2000 have been assessed through pre-budget discussion with the officer-in-charge of the Stations/Projects.

### Budget Estimate 98-99

The Budget Estimate 98-99 was formulated for Rs.8135.423 lakhs anticipating Grant-in-aid of

- I. Rs.5553.65 lakhs from State Government (Rs.3828.65 lakhs under Non-Plan and Rs.1725 lakhs under Plan).
- II. Rs.499.035 lakhs as ICAR assistance.
- III. Rs.153.547 lakhs from other agencies.
- IV. Rs.636.425 lakhs from internal resources.
- V. The balance of Rs.1292.766 lakhs from Pension Fund, Loans & Suspense, Opening Balance etc.

### Revised Estimate 98-99

State Govt. have provided Rs.5125 lakhs (Rs.3400 lakhs under Non plan, Rs.1500 lakhs under plan and Rs.225 lakhs for New College) only in the State Budget as Grant-in-aid to the University. This alone resulted in a deficit of Rs.400 lakhs, while the University had to take up post budget commitments such as :

1. Implementation Pay Revision to the employees and pensioners w.e.f. 1.3.1997.
2. Restoration of basic pay as on 1.3.92 to the employees and wavel of O.S.A. drawn before 31.12.1994.
3. Sanctioning of two instalment of DA.
4. Additional expenditure on acquisition of Konni and Padannakkad Farms etc.

The gap between the identified resources and expenditure has been widened further. The Non-Plan expenditure has exceeded the grant-in-aid provided for. Salaries, wages, Pension and other inevitable items of expenditure upto 31.3.99 have to be met for which additional assistance of Rs.400 lakhs is essential. Hence Non Plan Grant-in-aid of Rs.3800 lakhs is assumed in the Revised Estimate.

The Plan Grant-in-aid is only Rs.1500 lakhs for ongoing programmes and Rs.225 lakhs is for the New College at Pookode. The ICAR assistance of Rs.85 lakhs for the strengthening State Agrl. Universities are also provided under Plan programmes of Kerala Agricultural University, ie. under strengthening UG Programme and under establishment of Instrumentation Centre in each College. Thus the total receipt comes to Rs.1841.926 lakhs and expenditure side comes to Rs.1914.370 lakhs including the State share on ICAR Co-ordinated projects.

Hence our Budget Estimate 98-99 is to be revised to **Rs.8731.192** lakhs assuming an additional assistance of Rs.400 lakhs under Non Plan as detailed below:-

Grant-in-aid from State Government Non-Plan	:	3800.000 lakhs
Plan	:	1500.000 lakhs
Special Grant for New Colleges	:	225.000 lakhs
ICAR Assistance	:	580.993 lakhs
Other Agencies	:	322.857 lakhs
Internal Resources	:	624.358 lakhs
Loans & Suspense, Opening Balance etc.	:	1677.984 lakhs
<b>Total</b>	:	<b><u>8731.192 lakhs</u></b>

Details of expenditure are furnished in the Financial Statement appended.

### Budget Estimate 99-2000

1. University has proposed a Non Plan requirement of Rs.4879 lakhs for the bare minimum commitment of the University, whereas the actual requirements is Rs.6700 lakhs. University required an additional assistance of RS.2000 lakhs to meet the expenditure in connection with the revision of scales of employees including labourers and terminal benefits, etc. But the High Level Committee headed by the Chief Secretary has underlined the recommendations of the Sub Committee for an increase of only 15% of the Non-Plan Grant of 1998-99 ie. <sup>3570</sup> Rs.3910 lakhs against Rs.3400 lakhs in 98-99. The actual budget provision will be known only after the presentation of the State Budget.

2. University submitted an Annual Plan Programme of Rs.2500 lakhs to the State Planning Board. The State Planning Board recommended to provide Rs.2000 <sup>1700</sup> lakhs as Plan grant-in-aid for 1999-2000, out of which Rs.300 lakhs is meant for new Veterinary College at Pookkode and Rs. 200 lakhs for Dairy Science College at Wagamon. The provision is based on a State Plan of Rs.2700 crores for the year 1999-2000 which is less than 1998-99 Plan. It is however anticipated that the State should be able to increase the Plan size to the level of atleast 1998-99 of Rs.3100 crores. It is anticipated therefore when the State Plan is finalised, the additional amount of Rs.400 lakhs will be available to Kerala Agricultural University.

3. Assistance of Rs.579.700 is expected from ICAR. This is inclusive of Rs.150 lakhs for strengthening of State Agricultural Universities.

4. Rs.114.975 lakhs is expected from other externally aided schemes.

5. The receipt side of the budget shows Rs. 8600.933 lakhs including pension fund, loans and suspense, advances, opening balance etc. The amount provided under expenditure side are as follows:

Non-Plan expenditure	:	Rs. 4146.549 lakhs
Plan expenditure	:	Rs. 2575.890 lakhs
ICAR Scheme tied assistance	:	Rs. 462.897 lakhs
OEAP schemes	:	Rs. 116.273 lakhs
Pension Fund, Foundation Fund,		
Loans & Suspense, etc.	:	Rs. 1931.050 lakhs
<b>Total</b>	:	<b>Rs. 9232.659 lakhs</b>



6. Rs. 9232.659 lakhs is provided for expenditure in 99-2000 with a deficit of Rs.631.726 lakhs. If the State Government cut short the grant-in-aid, the gap will be widened further.
7. Establishment of new Veterinary College, Pookode; Dairy Science College, Wagamon; Paddy field Research Unit, Summer paddy fallow utilisation, Coconut product diversification, Small farm machinery development, Farmer participatory programme, Campus master plan units, Revamping of research stations, Commodity specialisation units, Modified earn while you learn scheme, Academic skill development UG programme, Centre for elephant studies, Directorate of information technology, Cartography unit, KAU consultancy consortium, Jubilee commemoration initiatives etc. are the new programmes envisaged in 1999-2000.
8. Academic block and hostels at College of Agriculture, Padannakkad have been completed and inaugurated by Hon'ble Chief Minister. Works on ladies hostel at Tavanur are also progressing. Construction of Academic block of College of Cooperation, Banking and Management has been completed. Under civil works, emphasis is given for the completion of on-going programmes in hand to avoid cost overruns and better utility of investment already made.
9. In accordance with the provision contained in section 45(2) of KAU Act (Act 33 of 1971) and statutes issued under SRO 1629/91, a foundation fund has been constituted and a sum of Rs.5 lakhs is provided for this item.
10. All the staff welfare measures will continue during 1999-2000 also. Adequate provisions have been made for this purpose.
11. Sincere efforts are also envisaged to increase the internal revenue by setting up seed and nursery programme, information-cum-sales centres, taking up of consultancy services etc.
12. Since the non-plan grant-in-aid sanctioned by the State Govt. is inadequate due to the implementation of pay revision to the staff and other liabilities, we will be forced to utilise other earmarked funds for ways and means operation of the University. Meanwhile all the economy measures adopted by the State Govt. are being followed in KAU and it will continue in the coming year also except in the new programmes taken up. Replacement old vehicle which are accumulating huge amount as maintenance charge is being done without increasing the total fleet strength.
13. If we could not find out sufficient fund, needless to say, we will be forced to impose appropriate cut on expenditure under non-plan and plan, since this is a deficit budget. Earnest efforts are, therefore, necessary to avoid unnecessary expenditure and observe economy measures.
14. The university is very much grateful to the State Govt., ICAR, DST, DBT, and Other funding agencies for the assistance rendered to the University enabling it to fulfil its mandate effectively and to be service to the State and the Nation.

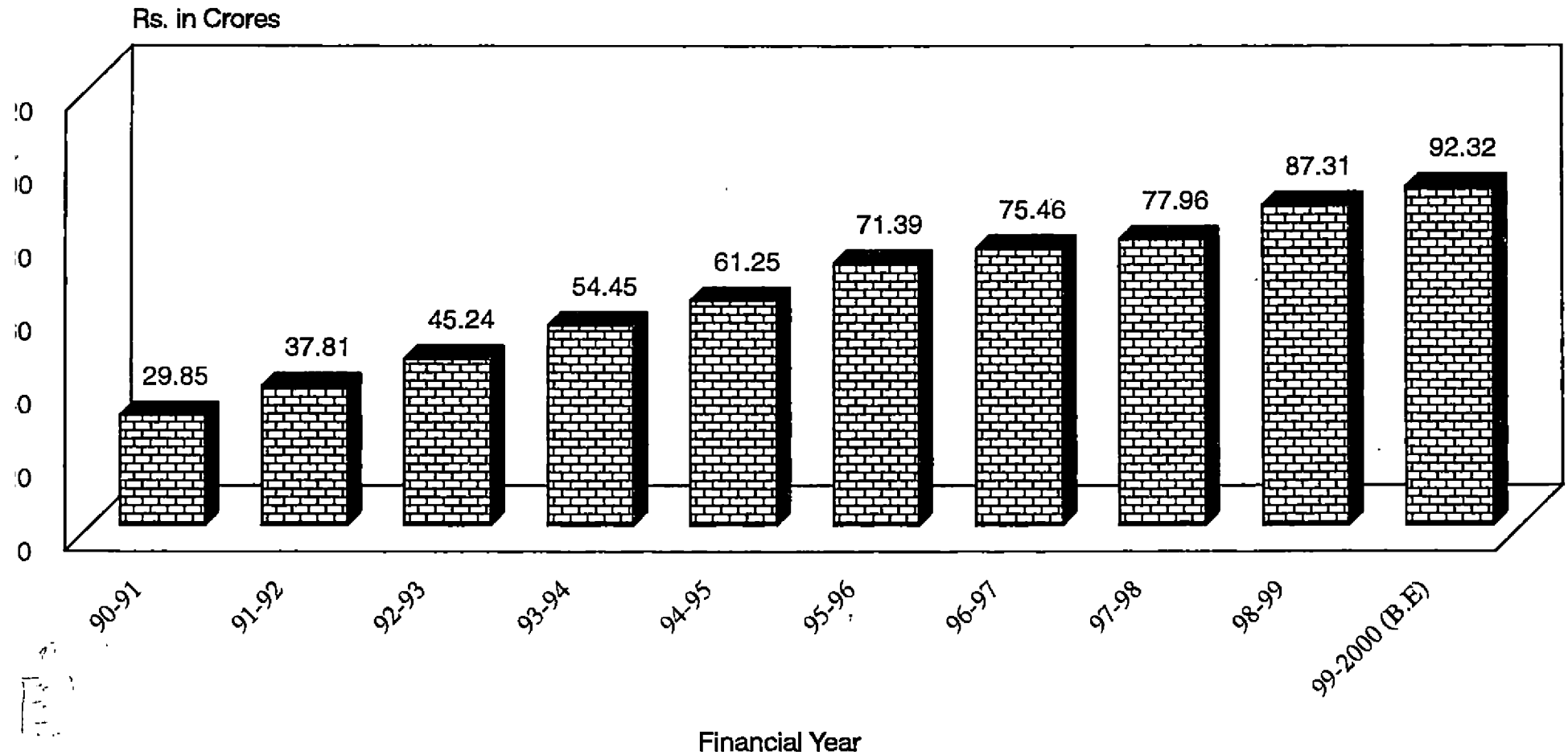
Vellanikkara,  
March 17, 1999

**K.P. Raveendran**  
Comptroller



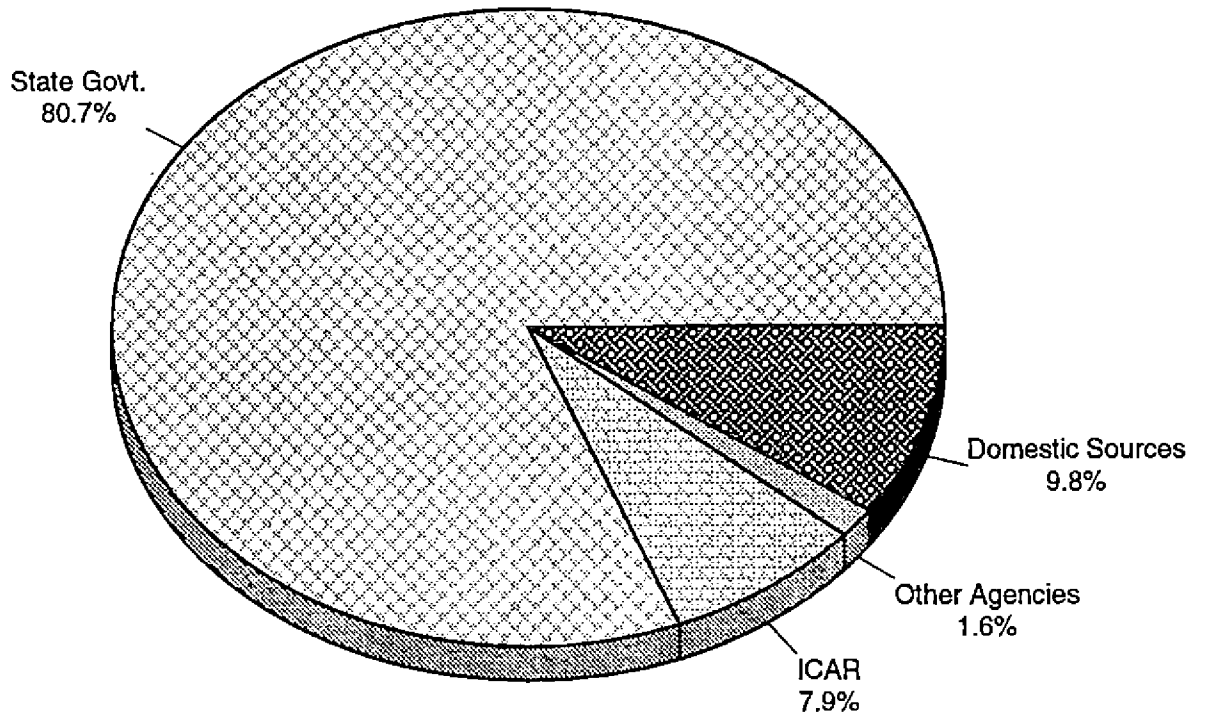
## UNIVERSITY BUDGET AT A GLANCE FOR 10 YEARS

[1990-1991 to 1999-2000] [Revised Estimate]

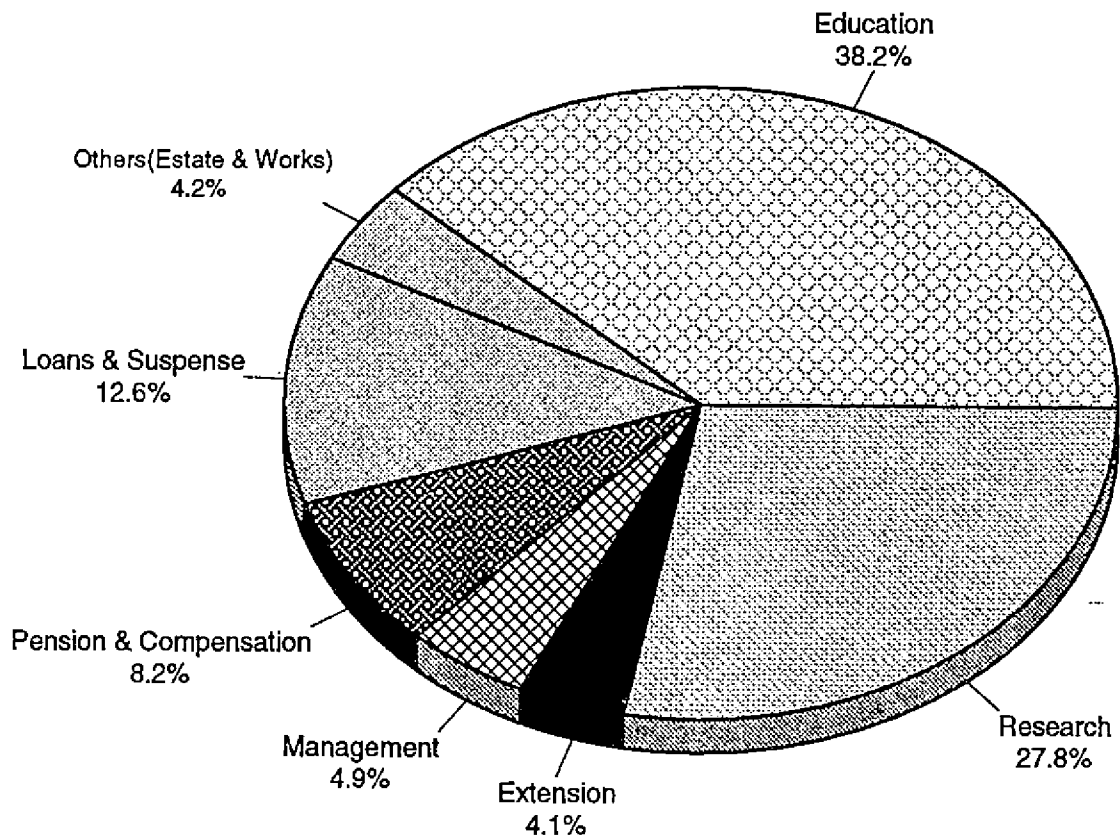




## UNIVERSITY'S RESOURCES 1999-2000 [Anticipated]



## UNIVERSITY'S EXPENDITURE 1999-2000 [Anticipated]





## BUDGET ESTIMATE 1999-2000 AND REVISED ESTIMATE 1998-1999

(Rs. In lakhs)

### ABSTRACT

RECEIPTS					EXPENDITURE				
Accounts 97-98	Bud. Est. 98-99	Rev. Est. 98-99	Head of Account	Bud. Est. 1999-2000	Accounts 97-98	Bud. Est. 98-99	Rev. Est. 98-99	Head of Account	Bud. Est. 1999-2000
552276333	6842.657	7053.208	<b>TOTAL</b>	7319.639	472888303	6156.409	6748.798	<b>TOTAL</b>	7420.498
341096055	4430.790	4392.432	Non-Plan Grant-in-aid	3910.000	322835930	3831.248	3799.076	Non-Plan	4146.549
			Internal receipts	679.370					
146344038	1759.285	1756.926	Plan Grant-in-aid	2000.000	82532158	1736.592	1914.370	Plan	2575.890
			Receipt from Plan Schemes	35.595					
47307370	499.035	580.993	ICAR	579.699	44250019	444.759	614.857	ICAR	462.897
17528870	153.547	322.857	Others	114.975	23270196	143.810	420.495	Others	116.273
552276333	6842.657	7053.208	<b>Total</b>	7319.639	472888303	6156.409	6748.798	<b>Total</b>	7301.609
40690	0.750	0.500	Foundation Fund	0.600	500000	5.000	5.000	Foundation Fund	5.000
444612	6.100	5.550	Pension Fund	5.750	51611470	627.559	690.000	Pension Fund	759.000
106373593	973.350	1012.100	Loans & Suspense	1077.150	102807896	1192.700	1089.600	Loans & Suspense	1167.050
659135228	7822.857	8071.358	<b>Total</b>	8403.139	627807669	7981.668	8533.398	<b>Total</b>	9232.659
34655852	312.566	659.834	Opening Balance	197.794	65983411	153.755	197.794	Closing Balance	-631.726
693791080	8135.423	8731.192	<b>GRAND TOTAL</b>	8600.933	693791080	8135.423	8731.192	<b>GRAND TOTAL</b>	8600.933

\* Difference is included in the University Plan

### DETAILS

			Statutory Grant from Government					10	Management and Administration	
292900000	3715.000	3800.000	a. Non-Plan	3910.000	26881716	325.190	352.895		Non-Plan	408.795
	113.650	0.000	b. Specific grant (Non-Plan) for the maintenance of Res. Stns. at Nileswar &	0.000	246497	26.946	7.750		Plan	45.835
142900000	1725.000	1725.000	Plan	2000.000					Education, Research and	
			Grant from Other Sources					20	Education & University Library	
47307370	499.035	580.993	ICAR	579.699	2058180	24.275	25.065		Non-Plan	26.085
17528870	153.547	322.857	Other Agencies	114.975	7626218	80.132	119.606		Plan	136.017

RECEIPTS					EXPENDITURE					
Accounts 97-98	Bud. Est. 98-99	Rev. Est. 98-99	Head of Account	Bud. Est. 1999-2000	Accounts 97-98	Bud. Est. 98-99	Rev. Est. 98-99		Head of Account	Bud. Est. 1999-2000
1954656	19.150	19.700	Income from fees	22.350				21	Agricultural Education	
3518052	37.950	30.700	Income from College properties	31.400	83887408	916.817	976.586		Non-Plan	991.155
			Income from University properties		17685447	317.885	368.263		Plan	396.235
35772695	499.840	494.432	Non Plan	583.370	429323	2.605	2.605		Other sources	2.414
1233614	14.785	16.576	Plan	19.195		0.000	0.000		ICAR	0.000
2210424	19.500	15.350	Income from Investments (Plan)	16.400				22	Banking	
6950652	45.200	47.600	Other Miscellaneous (Non-Plan)	42.250	4277737	52.120	64.010		Non-Plan	73.660
					1149707	23.724	40.918		Plan	29.555
								23	College of Forestry	
					2863989	37.300	37.610		Non-Plan	43.780
					1727537	10.199	15.669		Plan	8.926
								24	Faculty of Agricultural	
					9670331	118.050	124.765		Non-Plan	140.465
					4647050	88.612	102.192		Plan	95.634
								25	Fisheries Education	
					11823653	149.570	151.995		Non-Plan	156.820
					3548749	111.558	95.449		Plan	115.712
								26	Veterinary Education	
					48552480	574.700	550.191		Non-Plan	623.230
					8567175	381.511	472.174		Plan	688.113
						0.000	0.000		ICAR	0.000
						0.000	0.000	27	Basic Sciences Faculty	5.000
								28	Directorate of Students Welfare	
					868459	29.250	27.790		Non-Plan	29.630
					3440	2.919	2.919		Plan	1.810
									Research	
								30	Directorate of Research	
					3515865	48.628	54.540		Non-Plan	59.250
					204866	25.112	49.270		Plan	337.750
						0.000	40.000		ICAR	0.000



RECEIPTS					EXPENDITURE					
Accounts 97-98	Bud. Est. 98-99	Rev. Est. 98-99	Head of Account	Bud. Est. 1999-2000	Accounts 97-98	Bud. Est. 98-99	Rev. Est. 98-99		Head of Account	Bud. Est. 1999-2000
								31	Agricultural Research	
					72908090	831.319	827.577		Non-Plan	964.462
					25427461	392.281	388.965		Plan	332.505
					25891958	266.853	304.102		ICAR	247.595
					17993919	111.679	227.067		Others	89.683
								32	C & B Research	
					93700	1.030	2.110		ICAR	2.760
					90073	0.000	1.485		Others	0.000
								33	Forestry Research	
						13.111	12.111		Plan	11.120
					612743	4.330	11.792		ICAR	10.066
					595296	1.704	3.830		Others	1.116
								34	Agricultural Engineering	
						51.960	24.070		Non-Plan	37.950
					50527	34.944	35.480		Plan	34.073
					1708844	21.062	44.044		ICAR	23.893
					777455	1.955	9.678		Others	8.200
								35	Fisheries Research	
					186264	4.568	3.194		Plan	10.900
					383814	4.346	8.864		ICAR	5.628
					216724	1.500	47.850		Others	11.850
								36	Veterinary Research	
					14731079	153.703	169.012		Non-Plan	180.689
					6527646	70.524	80.677		Plan	66.935
					10264813	76.229	159.614		ICAR	127.545
					1834211	21.311	90.056		Others	3.010
								40	Extension	
					10992837	136.100	128.810		Non-Plan	153.440
					3275281	110.229	88.058		Plan	181.857
					5294147	70.909	44.331		ICAR	45.410
					1333195	3.056	37.924		Others	0.000

RECEIPTS					EXPENDITURE				
Accounts 97-98	Bud. Est. 98-99	Rev. Est. 98-99	Head of Account	Bud. Est. 1999-2000	Accounts 97-98	Bud. Est. 98-99	Rev. Est. 98-99	Head of Account	Bud. Est. 1999-2000
								50 Civil Works	
					26441731	240.646	252.070	Non-Plan (Supervision, Execution, Maintenance &	275.050
					910327	37.500	27.675	Plan	76.000
								60 Vellanikkara Estate	
					3362375	38.620	32.090	Non-Plan	38.890
					747966	4.837	4.000	Plan	4.000
								Lumpsum Provision	
						0.000	0.000	D.A. Revisions (Non Plan)	0.000
						103.000	0.000	L.S. for general pay revision (Non-Plan)	60.000
						0.000	0.000	L.S. for Implementation of UGC/ICAR scales (Non-Plan)	0.000
552276333	6842.657	7053.208	TOTAL	7319.639	472888303	6156.409	6748.798	TOTAL	7420.498
341096055	4430.790	4392.432	Non-Plan	4589.370	322835930	3831.248	3799.076	Non-Plan	4146.549
146344038	1759.285	1756.926	Plan	2035.595	82532158	1736.592	1914.370	Plan	2575.890
47307370	499.035	580.993	ICAR	579.699	44250019	444.759	614.857	ICAR	462.897
17528870	153.547	322.857	Others	114.975	23270196	143.810	420.495	Others	116.273
552276333	6842.657	7053.208	Total	7319.639	472888303	6156.409	6748.798	Total	7301.609
40690	0.750	0.500	Foundation Fund	0.600	500000	5.000	5.000	Foundation Fund	5.000
444612	6.100	5.550	Pension Fund	5.750	51611470	627.559	690.000	Pension Fund	759.000
106373593	973.350	1012.100	Loans & Suspense	1077.150	102807896	1192.700	1089.600	Loans & Suspense	1167.050
659135228	7822.857	8071.358	Total	8403.139	627807669	7981.668	8533.398	Total	9232.659
34655852	312.566	659.834	Opening Balance	197.794	65983411	153.755	197.794	Closing Balance	-631.726
693791080	8135.423	8731.192	GRAND TOTAL	8600.933	693791080	8135.423	8731.192	GRAND TOTAL	8600.933

**DETAILED  
BUDGET ESTIMATE OF RECEIPTS  
1999-2000**

**RECEIPTS**

Accounts 97-98	Bud. Est. 98-99	Rev. Est. 98-99	Head of Account	Bud. Est. 1999-2000
<b>Statutory Grant from Government</b>				
292900000	3715.000	3800.000	a. Non-Plan	3910.000
	113.650	0.000	b. Specific grant (Non-Plan) for the maintenance of Res. Stns. at Nileswar & Konni	0.000
142900000	1725.000	1725.000	Plan	2000.000
Grant from Other Sources				
47307370	499.035	580.993	ICAR	579.699
17528870	153.547	322.857	Other Agencies	114.975
1954656	19.150	19.700	Income from fees	22.350
3518052	37.950	30.700	Income from College properties Income from University properties	31.400
35772695	499.840	494.432	Non Plan	583.370
1233614	14.785	16.576	Plan	19.195
2210424	19.500	15.350	Income from Investments (Plan)	16.400
6950652	45.200	47.600	Other Miscellaneous (Non-Plan)	42.250
<b>TOTAL</b>				
341096055	4430.790	4392.432	Non-Plan	4589.370
146344038	1759.285	1756.926	Plan	2035.595
47307370	499.035	580.993	ICAR	579.699
17528870	153.547	322.857	Others	114.975
<b>552276333</b>	<b>6842.657</b>	<b>7053.208</b>	<b>Total</b>	<b>7319.639</b>
40690	0.750	0.500	Foundation Fund	0.600
444612	6.100	5.550	Pension Fund	5.750
106373593	973.350	1012.100	Loans & Suspense	1077.150
<b>659135228</b>	<b>7822.857</b>	<b>8071.358</b>	<b>Total</b>	<b>8403.139</b>
34655852	312.566	659.834	Opening Balance	197.794
<b>693791080</b>	<b>8135.423</b>	<b>8731.192</b>	<b>GRAND TOTAL</b>	<b>8600.933</b>

DETAILED ESTIMATE OF RECEIPTS					
Accounts 1997-'98 (Rs.)	Bud. Est. 1998-'99 (lakhs)	Rev. Est. 1998-'99 (lakhs)	Head of Account		Bud. Est. 1999-2000 (lakhs)
<b>04 GRANTS FROM ICAR</b>					
7,000,000	85.000	85.000	101-04-0615	Central Assistance under the scheme development and strengthening of State Agricultural Universities	150.000
	100.000	0.000	101-04-0333	ICAR assistance for developmental programmes as recommended by visiting team	0.000
3,200,000	0.000	0.000	101-04-0613	ARIS	0.000
638,600	3.820	2.500	101-04-0757	Devpt. and field testing of expert system as an aid to agrl. extn. work	2.500
	0.000	0.000	203-04-0512	Evaluation of group management techniques in agriculture.	0.000
	0.000	1.080	204-04-0775	Price policy module of Coconut	1.930
	1.030	1.030	203-04-0568	An appraisal of the agri. inputs supply in	0.830
56,078	0.000	0.000	205-04-0536	Nutritional composition and decomposition of leaf biomass	0.000
	0.000	4.262	205-04-0770	Micro propagation of Matti and Bijasal ICAR ad hoc	1.736
	0.000	0.580	205-04-0702	Physio sociological cal litter dynamic studies	0.810
	0.000	0.310	205-04-703	Bird species richness of high altitude	0.700
	1.352	1.376	206-04-0526	Variability in iron & zinc	0.200
114,500	0.710	0.710	206-04-0527	Rapid multiplication of cashew through in vitro methods	0.710
92,715	0.900	1.244	206-04-0529	Rapid multiplication of rare and endangered medicinal plants	0.080
256,740	0.920	1.560	206-04-0533	Evaluation and selection of medicinal plants suitable for CBFS	1.060
163,340	1.500	1.500	206-04-0541	Survey, collection evaluation, conservation and standardisation of vegetative propagation	0.000
	2.092	2.092	206-04-0567	Breeding bacterial wilt resistant tomatoes	2.133
82,570	0.754	0.200	206-04-0573	Inter mat intro mat & crop competition studies (ICAR Ad hoc).	0.000
107,000	0.160	0.450	206-04-0594	Traditional & appropriate technologies for in-situ rain water	0.000
	0.000	1.996	206-04-0773	Utilisation of indogenous phosphate by partial altration	0.808
87,300	0.170	0.295	206-04-0596	Triploid breeding-of Tetraploid Hybrid of palayankodan.	0.000
	0.000	3.268	206-04-0766	Hibradisation in ginger ziniber ollen throu	1.280
124,000	1.650	1.650	206-04-0622	All India Network Project on Agrl.	0.000
22,071	0.000	0.000	206-04-0675	Organisation of Summer Institute	0.000
318,114	4.060	4.441	206-04-0674	AICRP on Agrometeorology.	3.490
500,000	7.320	12.400	206-04-0676	AICRP on soil test crop response correlation	8.050
688,760	1.730	1.730	206-04-0759	Invitro propogation and improvement of foliage plants.	1.764
20,000	0.000	0.000	253-04-0516	Front line demonstration	0.000
	0.375	1.800	253-04-0537	Development testing and introduction of low and medium head high discharge pump	0.280
207,200	0.600	2.863	253-04-0581	Design & Devt. of equipment for threshing	0.000
528,800	0.000	11.684	253-04-0645	Co-ordinated project for Res. & Dev. of farm implements.	8.600
480,000	0.000	13.070	253-04-0670	AICRP on energy requirement in Agrl. sector.	7.400
	2.970	5.889	253-04-0751	Technology dev. for decortivating cashewnut	3.030

421,900	5.482	6.334	253-04-0756	Devpt. of equipments & Tech.	3.357
	0.000	3.510	253-04-0771	Management studies	1.226
	1.072	0.000	262-04-0534	Dev. of breeding & rearing technique for selected varieties of ornamental fishes	0.000
225,500	1.072	1.822	262-04-0566	Developing suitable technology for production of a formulated feed	0.590
0	0.000	1.500	262-04-0700	Consultancy service for fisheries	1.450
125,380	0.130	1.343	263-04-0540	Seed resources and production potential of selected carnivorous fishes	0.130
	0.255	0.820	271-04-0535	Fungal mastitis of animals with special references in yeast mastitis	0.000
	0.320	0.800	271-04-0539	Dev. of cell culture duck plague vaccine for simultaneous vaccination	0.000
599,805	0.000	0.000	271-04-0559	Mycotoxis in domestic animals & poultry	0.000
	0.000	11.920	271-04-0776	Chlatriyidiosis in livestock	1.892
427,500	4.560	18.000	271-04-0672	Network Programme on micro nutrients in animal nutrition & production.	18.000
	1.887	2.387	271-04-0755	Investigation on urinary calculogenic & calculdypic Agents	2.660
819,900	12.400	18.525	273-04-0669	AICRP on pigs	21.375
1,263,000	14.247	17.100	301-04-0625	Co-ordinated project on Agrl. Drainage under actual farming conditions in watershed basis, Karumadi.	16.100
	0.920	1.160	302-04-0532	Standardisation of agro tech. for	0.450
30,016	0.000	0.000	302-04-0586	Cytogenetic Investigation on pepper	0.000
549,000	10.950	10.300	302-04-0637	AICRP on medicinal & aromatic plants.	11.150
268,020	1.044	0.944	302-04-0758	EXploration, Collection and cataloging of sacred Lotus	0.906
345,000	5.800	5.700	303-04-0634	AIC Vegetable Improvement Project, Vellanikkara.	6.200
275,440	0.910	1.160	304-04-0532	Standardisation of agrotech. in lesser known aromatic & medicinal plants	0.680
168,840	1.340	1.340	304-04-0760	Integrated management of banana Pseudostem Weevil	0.931
1,046,750	15.300	17.300	305-04-0623	Integrated project for Res. on water management & soil salinities, Chalakudy	16.550
309,520	1.132	2.982	305-04-0761	Collection and evaluation of germplasm of betelvine and standardisation of Agro-techniques.	1.144
145,750	1.450	1.750	306-04-0627	AICRIP Double cropping sub centre,	1.850
265,000	6.100	3.540	309-04-0635	AICRP on Biological control of crop pests, Vellanikkara.	3.840
	1.552	1.552	310-04-0562	Dev. of suitable natural biocontrol	0.750
614,000	9.860	8.930	310-04-0624	AICRP on Tropical Fruits, Kannara.	9.590
381,000	13.940	6.600	313-04-0631	AICRP on cashew - Res. on cashew at Anakkayam/Mannuthy.	7.250
382,000	5.900	4.870	314-04-0620	AICRP on spices - Res. on cardamom.	5.250
1,116,000	10.575	10.075	315-04-0639	AICRIP on new cropping pattern at Karamana.	10.075
213,802	0.000	0.000	317-04-0357	Dev. Of F1 Hibried seed in bittergourd	0.000
	8.575	8.575	318-04-0639	AICRP on cropping pattern	8.575
	0.000	0.370	318-04-0721	Frontline demonstration in annual oil seed	0.000
345,000	5.600	6.390	319-04-0636	AIC Floriculture Improvement Project.	6.900
610,400	0.000	0.000	319-04-0730	ICAR-RF- Large scale production of quality fruits & ornamentals.	0.000
44,124	0.100	0.484	336-04-0548	Development of improved strains of Oyster Mushrooms	0.000

27,930	0.000	0.000	336-04-0569	Evaluation of viricular arbuscular	0.000
41,660	0.000	0.000	336-04-0575	Nitrogenating bacteria associated with plants	0.000
153,400	0.000	0.000	336-04-0585	Collection, evaluation, cataloguing & genetic improvement of Anthurium.	0.000
54,900	0.160	0.500	336-04-0597	Evolving technique for the in vitro propagation	0.200
121,000	0.000	2.840	336-04-0599	Development of soya rice blended food recipes.	0.000
257,200	6.800	6.700	336-04-0641	AICRP on Nematode Pests and their control, Vellayani.	3.430
470,000	1.000	15.650	336-04-0642	AICRP on Forage crops.	15.650
364,000	6.600	4.850	336-04-0644	AICRP on pesticide residue at Vellayani.	4.850
178,000	4.900	2.380	336-04-0649	AICRP on Honey Bee	2.320
250,000	5.950	4.400	336-04-0675	AICRP on Tillage requirements	4.400
570,000	10.800	8.860	339-04-0620	AICRP on spices - Res. on pepper	9.450
	2.050	1.550	340-04-0620	AICRP on Spices	1.650
	1.752	1.752	341-04-0525	Ecology and Management of rice	0.150
	0.000	0.300	341-04-0542	Studies on Mosaic disease of bittergourd	0.000
	6.926	6.926	341-04-0763	Fish culture in cage and free enclosures in Vmbanad Lake	0.726
169,600	5.500	3.422	342-04-0508	NSP Breeder seeds production unit, Pattambi	3.670
1,100,000	16.070	16.600	342-04-0627	AICRP Double cropping main centre,	17.920
1,035,000	6.850	6.350	342-04-0640	AICRP on intensification of res. on pulses, Ptb.	6.800
124,000	4.800	4.600	342-04-0677	AICRP long term fertilizer cap.	4.930
33,000	0.000	0.000	342-04-0992	Tech. evaluation and impact assessment, implementation thereof at KAU	0.000
	1.262	1.262	343-04-0524	Evl. of Azolla pinnation strains from Kerala	0.000
	0.000	0.370	342-04-0765	Dev. Of syperior hybrids of rice suitable for Kerala	0.965
	0.644	0.644	343-04-0531	Nitrogen use efficiency in plantation crops	0.000
210,268	1.542	1.542	343-04-0543	Survey, Collection, Conservation & Utilization of pickling type	1.561
122,743	0.000	2.453	343-04-0546	Influence of weather & soil factors on growth yield.	0.000
127,000	1.700	2.120	343-04-0631	AICRP on cashew, Pilicode	2.270
183,780	2.020	1.588	344-04-0523	In vitro cloning and improvement of orchids	1.612
32,500	0.000	0.325	344-04-0563	Frontline demonstration in annual oil seed	0.000
338,750	5.070	4.240	344-04-0643	AICRP on oil seeds Res. on groundnut & sesamum.	4.620
20,000	0.000	0.000	344-04-0647	AICRP on oil seeds (Groundnut)	0.000
	0.251	1.512	345-04-0583	Evaluation of rice germplasm for biotic	0.000
506,250	3.800	8.350	345-04-0627	AICRP Moncompu centre.	9.050
	1.075	7.025	345-04-0764	Genetic analysis of gall midge resistance in rice & evolving resistant varieties for a.m. biotype-5	1.092
	1.000	1.750	346-04-0547	Rice-Fish/Prawn component for the coastal tract of Kerala.	1.000
84,025	0.000	1.150	347-04-0517	Frontline demonstration and breed production	0.000
306,750	0.000	6.690	347-04-0632	AICRP on Sugarcane, Thiruvalla	7.200
	5.125	4.090	348-04-0638	AICRP on Weed control	4.090
2,500,000	20.000	0.000	371-04-0518	ICAR funded project on large scale production	0.000
1,305,573	14.950	16.875	371-04-0628	AICRP on Poultry, Mannuthy	36.450
	0.000	5.100	376-04-0551	Conservation of germplasm of Vechur cattle.	0.000
836,000	7.060	2.000	376-04-0671	Estt. of field progeny testing project.	11.140
	2.041	2.041	376-04-0752	Evaluation of chromosomal damage to the cattle of radioactive belts.	1.319
776,900	0.400	0.400	377-04-0538	Actiopathology and diagnosis of bovine Mastitis	0.000

1,051,300	1.150	8.506	377-04-0754	Immunological response to selected mycotoxine in ducks and quail	0.834
465,000	0.000	0.000	379-04-0621	AICRP on Agro-forestry	0.000
105,919	0.000	0.000	382-04-0564	Preservation of Nutritional quality of miss	0.000
359,134	0.840	0.590	383-04-0528	Standardisation of agro-techniques for	0.000
	0.000	0.495	383-04-0817	Integrated programme for the development of spices	0.000
85,293	0.230	1.520	385-04-0544	Genetic factors affecting nutrient in vegetable Amaranthus	0.000
68,000	0.000	1.287	385-04-0545	Heterosis in chilli & Brinjal	0.000
192,060	0.946	1.096	385-04-0762	Survey Collection, evaluation of table type mangoes existing in central texle.	0.768
	0.000	3.010	385-04-0772	Screening for sources of resistance and	1.784
	0.000	0.475	385-04-0853	Testing of acetan and	0.000
290,500	5.750	13.000	386-04-0673	Network Programme on embryo transfer technology in animal production	14.500
1,160,000	29.551	13.761	405-04-0504	KVK, Ambalavayal	13.760
1,160,000	19.350	12.600	407-04-0504	KVK, Pattambi	15.800
240,000	1.275	4.000	407-04-0515	Pilot project on Technology assessment and refinement	0.000
	0.000	0.283	407-04-0992	Tech. evaluation and impact assessment, implementation thereof at KAU	0.000
1,149,500	20.646	12.600	414-04-0504	KVK, Kollam	15.800
47,307,370	499.035	580.993		SUB TOTAL	579.699
<b>05 OTHER SOURCES</b>					
263,987	0.000	4.000	101-05-0045	National Service Scheme	4.000
25,000	0.000	0.000	202-05-0826	Strengthening of plant quarantine facilities.	0.000
150,000	0.000	0.000	202-05-0994	Nutrient economy through venum caport	0.000
155,000	0.000	0.000	203-05-0987	Organisation of training programme to ICRFDP, Mankompu	0.000
414,200	0.000	0.000	205-05-0803	ICFRE Project on porve name and species evaluation	0.000
	0.000	2.126	205-05-0996	ICEP Project "Tomomerried inventory of higher plants in selected shola forest of Kerala	1.116
	0.000	0.630	206-05-0812	Nutrient requirements of animal species	1.070
	0.000	1.620	206-05-0820	Testing of miracular and home.	0.000
	0.700	1.150	206-05-0846	AMFU Centre, Vellanikkara (DST)	0.000
	0.000	0.291	206-05-0851	Fellowship by Godrej Agrovel Ltd.	0.291
	0.000	1.190	206-05-0884	Adaptive research for evolving models on major group soils of the state.	0.000
	0.000	0.880	206-05-0904	ICRPLLD Project on identification and analysis of endangered skill	0.710
	0.000	2.600	206-05-0921	NWDPPRA Res. Project for various Agroclimatic regions.	0.000
	2.420	2.605	206-05-0923	Sri Paul Pothan IFFCO Chair	2.414
1,187,000	0.000	0.000	206-05-0929	Estt. of Distributed Information Sub-Centre	0.000
	0.000	1.500	206-05-0932	Evaluation of slow release of fertilizers for important crops	0.000
200,000	0.000	0.000	206-05-0939	Solid waste mgmnt. with special emphasis on sustainable agriculture	0.000
	1.102	2.169	206-05-0959	An assessment of stressed ecosystems of Trichur district	0.260
120,000	1.770	1.930	206-05-0971	DBT Project - Triploid production in water	1.930
	3.358	0.804	206-05-0979	Nutritional and health impact of substituting Soya products for green gram in Nutrition Intensive Programme of the state.	0.804



230,960	0.000	2.223	206-05-0982	ICFRES scheme - Eccomenuts of Teak plantation in Kerala	1.312
775,000	1.850	1.850	206-05-0984	DBT-Invitro studies on symmers sylvestre antidiabetic plants.	1.950
	1.300	1.300	206-05-0991	ICCPL Projection organic meals from effluent study	0.160
475,000	4.650	4.650	206-05-0993	Rubber Board Scheme for the tribal students	3.860
	0.000	0.316	253-05-0928	Weed control and moisture consn. using LDPE	0.000
658,000	0.000	2.250	253-05-0933	Estt. of Platiculture development centre	2.250
	0.000	0.265	253-05-0934	Introducing mechanisation programme for harvesting and threshing	0.000
45,666	0.000	0.000	206-05-0848	UGC project Biosystematic and behaviorial technology	0.000
43,199	0.000	0.000	206-05-0897	DODC studies on Coconut palm in coastal Quilon	0.000
20,000	0.000	0.000	206-05-0986	Testing of megha nagar rock phosphate	0.000
	0.605	0.605	253-05-0954	Remote sensing based on soil vegetation	0.450
	0.000	0.712	253-05-0965	Dept. of women oriented implements	0.000
325,000	0.000	0.750	262-05-0968	Consultancy service fore setting up	0.000
	0.000	2.510	271-05-0935	Molecular characterisation of duck plague virus (DBT)	2.510
	1.332	2.436	271-05-0948	Bio-conservation technology to augment the nutrient utilisation	0.000
	2.150	0.000	271-05-0962	Conservation of bio gradable aquatic	0.000
1,895,000	0.000	48.195	274-05-0953	Estt. of Carcass utilisation centre.	0.000
334,000	0.000	4.350	302-05-0875	Central-sector scheme for development of aromatic plants.	2.850
	0.000	6.250	304-05-0875	Central sector scheme for development of aromatic plants.	0.000
337,200	0.000	3.554	304-05-0995	CSS for development of Agro technique	0.000
530,000	0.000	0.570	306-05-0817	NWDPRRA	0.000
	0.000	4.800	306-05-0921	NWDPRRA	0.000
	0.000	0.200	310-05-0921	NWDPRRA	0.000
	0.000	6.750	311-05-0964	DOWD project on Agro Forestry	0.000
	0.805	0.000	311-05-0951	CSS in Cashew	0.000
	0.000	3.800	313-05-0921	NWDPRRA	0.000
	3.000	3.000	313-05-0899	CSS on cashew nursery.	2.000
	0.000	0.600	313-05-0921	NWDPRRA	0.000
	0.805	0.000	313-05-0951	CSS on Cashew Transfer of Scientific Technology to farming community	0.000
	0.000	1.600	315-05-0921	NWDPRRA	0.000
	20.500	20.500	316-05-0811	Co-operative cocoa res. centre (Find. by HCPL)	22.000
615,000	6.088	6.088	316-05-0931	Tissue culture research on humid tropical plantation crops	6.088
250,000	5.650	5.650	316-05-0981	DBT Field evaluation of tissue culture derived blade pepper plants	2.050
	10.000	1.750	321-05-0921	NWDPRRA	10.000
	0.000	0.000	322-05-0899	CSS on cashew nursery.	3.000
	0.000	5.400	322-05-0921	NWDPRRA	0.000
	0.000	0.200	336-05-0849	STED Exploitation of Hypo	0.415
8,750	0.000	2.396	336-05-0823	Studies on Agronomic efficacy of Rajphos compacted with MDP	0.000
19,204	0.000	0.000	336-05-0885	Identity of Phytophthora affecting coconut & pepper and their bio control.	0.000
	0.000	1.060	336-05-0821	Management of household works by Vermitechnology	0.000

	0.240	0.240	336-05-0919	STED project - monitoring of residues of insecticide in veg.	0.240
	10.350	6.600	336-05-0921	NWDPRRA Res. Proj. for various Agroclimatic regions	0.000
100,000	1.210	0.000	336-05-0924	Continuous trig. in tech & income generating activities	0.000
	0.220	0.250	336-05-0937	Post harvest studies on processed product made from mango & papaya	0.250
	0.250	0.250	336-05-0940	Extension cum demonstration of Integrated Pest Management in Rice	0.000
19,799	0.000	0.000	336-05-0942	Dev. of mycoherbicides for the bio control of water hyacinth STED	0.000
	0.000	1.200	336-05-0980		1.150
30,000	0.360	0.360	336-05-0958	Compendium on crop improvement res. in	0.000
303,800	3.080	3.080	336-05-0967	Impact of continuous application of upper fungicides in eco-system	0.550
25,000	0.250	0.250	336-05-0976	STED Microflora associated with earth worm & vermi compost	0.055
14,800	0.519	0.519	336-05-0980	Impact of dual role played by working women	0.000
	0.360	0.290	336-05-0989	STED Nutrient enrichment of vermicompost using low grade nutrient carrier	0.350
	0.000	3.175	339-05-0817	Integrated programme for development of spices. (Central Nursery for hybrid pepper)	0.000
	0.000	2.600	339-05-0921	NWDPRRA Res. Project for roman agroclimatic region	0.000
	0.000	4.700	340-05-0817	Integrated programme for development of	0.000
100,000	0.000	0.000	336-05-0966	DST Experimented Agrometeorological Advisory Service	0.000
124,000	0.000	0.680	336-05-0814	Bio Control of Aphid & Mites infecting crops	1.550
	0.000	1.182	340-05-0966	Starting of Experimental Agro meteorological Advisory Service at Ambalavayal	0.900
	0.000	38.850	341-05-0997	Fish ranges in open lable fishcell	11.850
	0.000	6.600	340-05-0921	NWDPRRA	0.000
75,000	0.000	0.000	341-05-0975	Integrated Farming	0.000
907,600	3.581	3.581	341-05-0977	Spices Board Scheme - Exploitation of genetic variability in Garcinia	2.170
	0.000	3.400	341-05-0921	NWDPRRA	0.000
	0.000	6.000	342-05-0921	NWDPRRA	0.000
113,900	0.000	0.000	343-05-0823	Studies on Agronomic efficacy of Rajphos compacted with MDP	0.000
	1.636	1.636	343-05-0906	Climate and coconut by Marico Industries Ltd.	0.000
	0.770	0.400	343-05-0938	Starting of experimental agromet advisory service at RARS Pilicode	0.820
	0.000	5.000	343-05-0921	NWDPRRA	0.000
	13.509	0.000	343-05-0961	CSS Strengthening of Pig breeding	0.000
	0.000	2.000	344-05-0921	NWDPRRA	0.000
	0.000	1.000	346-05-0921	NWDPRRA	0.000
	0.000	1.000	347-05-0921	NWDPRRA	0.000
	0.220	0.000	371-05-0925	Introduction of cage system in egg production in homestead	0.000
	4.100	0.000	371-05-0974	Tech. transfer cum demonstration of chick	0.000
	0.000	1.200	373-05-0921	NWDPRRA	0.000
2,806,333	0.000	0.000	385-05-0894	EEC assisted horticultural project (fruits)	0.000
	24.000	25.450	385-05-0895	EEC assisted horticultural project (Vegetables)	21.600
463,055	2.870	5.760	385-05-0985	Collection, Characterisation and Evaluation of Nendran varieties	0.000

	0.000	0.570	376-05-0973	Formulation of low cost animal feed	0.000
	0.000	24.310	406-05-0920	Agro forestry models for extension & training	0.000
51,103	0.000	0.000		Nutrient training on plantation crops	0.000
600,000	0.000	0.000		Priliminary stiches for Kuttanpully project	0.000
15,525	0.000	0.000		Central Sector Market purposes	0.000
41,276	0.000	0.000		National training on Farm	0.000
99,400	0.000	1.000	406-05-0921	NWDPRRA	0.000
17,528,870	153.547	322.857		SUB TOTAL	114.975
<b>06 INCOME FROM FEES</b>					
230,090	1.000	1.000	101-06-0001	Fees collected at Headquarters	1.000
119,322	1.350	1.200	104-06-0005	KAU School, Vellanikkara	1.300
160,000	1.300	2.500	202-06-0001	College of Agriculture, Vellayani	2.750
95,769	1.500	1.700	203-06-0001	College of C&B, Mannuthy	2.000
67,310	1.250	1.250	204-06-0001	College of Agriculture, Nileswar	1.250
65,028	0.600	0.750	205-06-0001	College of Forestry, Vellanikkara	1.000
320,191	3.000	3.000	206-06-0001	College of Hort, Vellanikkara	3.000
101,303	0.800	1.000	253-06-0001	KCAE&T, Tavanur	1.250
142,273	2.000	2.300	262-06-0001	College of Fisheries, Panangad	2.300
674,673	0.000	0.000	271-06-0001	College of Vety. & Ani. Science, Mannuthy	5.500
1,954,656	19.150	19.700			22.350
<b>07 INCOME FROM COLLEGE PROPERTIES</b>					
240,255	6.000	5.000	202-07-0001	College of Agriculture, Vellayani	6.000
90,551	0.000	1.500	203-07-0001	College of Cop. Banking & Management	1.400
886,906	13.000	13.000	204-07-0001	College of Agriculture, Nileswar	13.000
98,173	0.750	0.450	205-07-0001	College of Forestry, Vellanikkara	0.500
587,417	2.950	2.000	206-07-0001	College of Horticulture, Vellanikkara	3.500
856,856	9.000	3.000	253-07-0001	KCAET, Tavanur	0.000
328,450	3.500	2.750	262-07-0001	College of Fisheries, Panangad	3.500
429,444	2.750	3.000	271-07-0001	College of Vety. Ani. Sciences, Mannuthy	3.500
3,518,052	37.950	30.700		SUB TOTAL	31.400
<b>08 INCOME FROM UNIVERSITY PROPERTIES</b>					
	0.000	0.000	206-08-0018	Vegetable seed production, CoH, Vellanikkara	1.000
793,691	0.000	7.000	209-08-0150	Instructional Farm, Vellanikkara	8.000
181,195	0.000	4.022	209-08-0251	Seed & Nursery Programme	3.000
3,804,484	10.000	35.000	210-08-0150	Instructional Farm, Vellayani	45.000
303,456	3.000	6.000	210-08-0251	Seed & Nursery programme	8.000
	9.500	6.500	253-08-0202	Instructional Farm, Tavanur	9.000
200,000	2.000	0.800	253-08-0251	Seed & Nursery	1.000
1,998,450	18.000	16.500	255-08-0006	Poultry & Duck Farm, Mannuthy	18.000
	0.000	2.000	255-08-0251	Seed & Nursery	3.000
2,524,792	30.000	30.000	256-08-0008	ULF, Mannuthy	35.000
1,647	0.050	0.020	257-08-0009	Veterinary Hospital, Thrissur	0.020
	0.250	0.250	262-08-0251	Seed & Nursery	0.250
165,163	2.160	2.000	263-08-0202	Instructional Farm, Puduveypu	2.200
	25.000	15.000	272-08-0004	Dairy Plant, Mannuthy	20.000
1,234,000	20.000	20.000	273-08-0007	PBF, Mannuthy	20.000
2,730,714	10.350	26.000	274-08-0220	Meat Technology Unit, Mannuthy	27.000
	1.500	1.000	279-08-0004	Dairy Science & Technology Mannuthy	1.500
207,419	5.000	6.000	304-08-0037	AMPRS, Odakkali	7.000
	0.750	0.300	304-08-0327	Information-cum-sales centre	0.500
204,365	2.500	2.000	305-08-0034	ARS, Chalakudy	2.000
3,055	4.000	3.000	305-08-0251	Seed & Nursery Programme	5.000
661,358	10.000	8.000	306-08-0034	ARS, Mannuthy	10.000
636,784	15.000	10.000	306-08-0251	Seed & Nursery Programme	12.000
1,080,824	18.000	11.000	310-08-0034	BRS, Kannara	12.000
12,065	2.000	2.000	310-08-0251	Seed & Nursery Programme	2.000

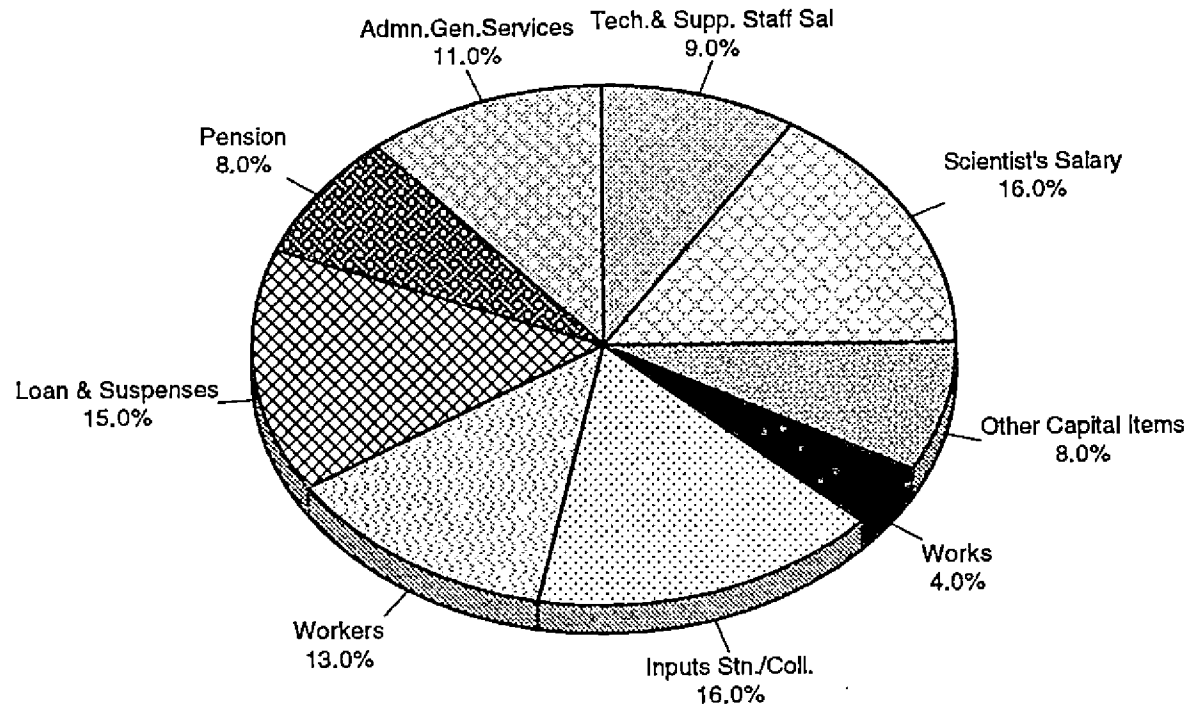
80,422	3.700	2.500	311-08-0037	CRS, Anakkayam	3.000
672,998	10.500	10.000	311-08-0251	Seed & Nursery Programme	12.000
668,800	8.000	6.000	312-08-0037	CRS, Balaramapuram	7.000
77,100	2.000	1.000	312-08-0251	Seed & Nursery Programme	1.500
574,746	0.000	6.000	313-08-0037	CRS, Madakkathara	7.000
591,599	0.000	5.500	313-08-0251	Seed & Nursery Programme	6.000
564,226	6.500	7.650	314-08-0034	CRS, Pampadumpara	8.000
74,643	1.500	1.000	314-08-0251	Seed & Nursery Programme	1.000
174,531	2.000	1.750	315-08-0315	CSRC, Karamana	2.000
	0.500	0.480	315-08-0251	Seed & Nursery	0.500
41,463	3.750	2.000	322-08-0035	FSRS, Kottarakkara	3.000
	2.000	2.000	322-08-0251	Seed & Nursery Programme	3.000
	0.000	1.400	323-08-0251	SCRC, Konni	4.000
33,323	1.000	0.500	336-08-0035	NARP (SR), Vellayani	1.000
450,000	6.000	5.000	339-08-0034	PRS, Panniyur	5.000
126,000	2.000	0.500	339-08-0251	Seed & Nursery Programme	0.500
2,900,886	30.000	24.000	340-08-0033	RARS, Ambalavayal	30.000
1,039,220	2.000	11.000	340-08-0251	Seed & Nursery Programme	14.000
716,813	8.000	8.000	341-08-0033	RARS, Kumarakom	10.000
	1.000	1.000	341-08-0251	Seed & Nursery Programme	1.000
818,631	4.500	10.000	342-08-0033	RARS, Pattambi	12.000
114,480	2.750	2.000	342-08-0251	Seed & Nursery Programme	2.500
1,566,075	22.000	22.000	343-08-0033	RARS, Pilicode	30.000
604,829	12.500	6.000	343-08-0251	Seed & Nursery Programme	7.000
	4.500	2.000	344-08-0035	RRS, Kayamkulam	2.500
	3.000	1.500	344-08-0251	Seed & Nursery Programme	2.000
304,950	4.500	2.000	345-08-0037	RRS, Moncompu	3.000
133,908	2.500	2.000	346-08-0034	RRS, Vyttila	3.000
81,000	0.000	0.000	275-08-0329	University Library	0.000
	0.000	0.010	321-08-0023	PRS Vazhakulam	0.200
72,974	0.000	0.000	346-08-0251	Seed & Nursery	0.000
357,254	5.500	3.000	347-08-0347	SRS, Thiruvalla	3.500
	16.000	15.000	372-08-0008	CBF, Thumburmuzhi	16.000
257,702	0.000	3.000	373-08-0233	Cattle Infertility Scheme, Kozhikode	3.000
154,535	0.000	2.000	373-08-0251	Seed & Nursery	2.000
2,325,042	25.000	25.000	379-08-0008	LRS, Thiruvanzhankunnu	28.000
1,978,324	0.000	29.100	383-08-0302	PPNMU - Central Nursery	30.000
	0.000	10.500	383-08-0251	PP NMU-Seed & Nursery	14.500
240,000	4.000	4.000	402-08-0100	CTI, Mannuthy	5.000
382,820	8.000	5.000	403-08-0101	Communication Centre, Mannuthy	8.000
51,445	0.000	10.000	404-08-0278	University Press, Mannuthy	10.000
39,825	0.180	0.500	412-08-0100	Training Service Scheme, Vellayani	0.700
321,000	4.000	3.150	413-08-0327	Information & Sales Centre, Mannuthy	3.500
1,827,535	25.000	25.000	601-08-0203	KAU Estate, Vellanikkara	25.000
35,772,695	499.840	494.432		SUB TOTAL	583.370
<b>09 RECEIPTS FROM SCHEMES SPONSORED BY ICAR &amp; OTHER AGENCIES</b>					
133,000	0.200	0.200	273-09-0669	AICRP on Pigs	1.200
	0.100	0.100	303-09-0634	AIC Vegetable Improvement Project	0.100
	0.070	0.050	305-09-0623	Integrated project on water management and soil salinity Chalakudy	0.100
	0.000	0.080	306-09-0627	AICRIP Mannuthy Centre	0.000
25,000	0.600	0.100	310-09-0624	AICRP on Tropical fruits	0.100
	0.000	0.100	313-09-0631	AICRP Cashew Res. at Mannuthy and Anakkayam	0.100
	0.000	0.070	314-09-0620	AICRP Res. on Cardamom	0.000
201,100	2.000	2.000	316-09-0811	Co-operative Cocoa Res. Centre	0.000

	0.050	0.050	342-09-0508	NSP/BSP	0.000
14,700	0.300	0.246	342-09-0627	AICRIP, Pattambi	0.250
	0.000	0.030	342-09-0640	AICRIP on Guar (Arid Legumes)	0.045
	0.050	0.000	345-09-0627	AICRIP, Moncompu	0.000
	0.015	0.000	348-09-0638	AICRP on weed control	0.020
859,814	10.000	11.430	371-09-0628	AICRP on Poultry	12.000
	1.500	2.120	376-09-0671	ICAR progeny testing	3.050
1,233,614	14.785	16.576		SUB TOTAL	19.195
<b>10 INTERESTS</b>					
40,690	0.500	0.350	101-10-0144	Interest on Foundation Fund	0.400
2,169,734	19.000	15.000	101-10-0145	Interest on other short term investment from General Fund	16.000
2,210,424	19.500	15.350		SUB TOTAL	16.400
<b>11 MISCELLANEOUS</b>					
569,936	3.500	4.000	101-11-0160	Sale of application forms/Uty. publications	4.200
1,446,860	14.200	12.500	101-11-0161	Rent & Water charges	13.400
	1.000	0.000	101-11-0162	Other supplies & services and consultancy	0.000
	0.500	0.100	101-11-0163	Recovery of over payments	0.650
1,841,923	4.000	12.000	101-11-0165	Sale proceeds of matured trees/derelicts/old vehicles	4.000
3,091,933	22.000	19.000	101-11-0166	Other miscellaneous receipts	20.000
6,950,652	45.200	47.600		SUB TOTAL	42.250
<b>12 PENSION</b>					
226,403	3.500	3.000	1	Commutated value of pension from Govt.	3.000
88,467	2.200	2.000	2	Interest on investment of pension fund	2.100
129,742	0.400	0.400	3	Pension contribution relating to employees sent on deputation	0.800
444,612	6.100	5.400		SUB TOTAL	5.900
116,920,945	1295.107	1533.608		GRAND TOTAL	1415.539



# DETAILED BUDGET ESTIMATE OF EXPENDITURE 1999-2000

## WHERE THE RUPEE GOES



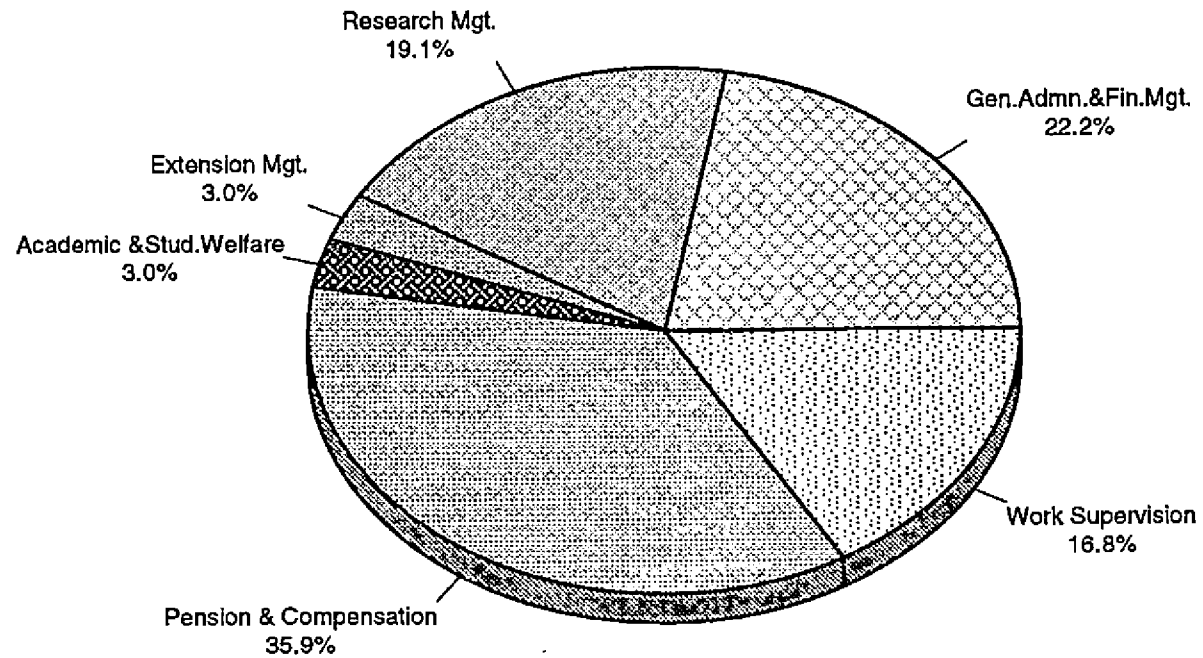
Nothing contained in these estimates to convey sanction or to be cited as an authority for incurring any expenditure or undertaking any liability. Sanction of the competent authority has to be obtained invariably in advance





## MANAGEMENT & ADMINISTRATION

### *EXPENDITURE ON MANAGEMENT & ADMINISTRATION (1999-2000)*





Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>101 KAU Headquarters, Vellanikkara</b>				
<b>101-10-0020 General Council (Non-Plan)</b>				
			Salaries:	
1,32,206	2.000	3.500	300 TA	5.000
			Recurring:	
68,835	1.000	1.000	840 Other Items	1.500
<b>2,01,041</b>	<b>3.000</b>	<b>4.500</b>	<b>SUB-TOTAL</b>	<b>6.500</b>
<b>101-10-0022 Executive Committee (Non-Plan)</b>				
			Salaries:	
2,63,154	2.560	2.560	300 TA	4.000
			Recurring:	
10,431	1.000	0.500	840 Other Items	1.500
<b>2,73,585</b>	<b>3.560</b>	<b>3.060</b>	<b>SUB-TOTAL</b>	<b>5.500</b>
<b>101-10-0025 Administration (Non-Plan)</b>				
			Salaries:	
2,37,219	0.840	0.840	110 Scientists	1.000
13,41,006	14.950	20.000	120 Tech. & SS	24.000
1,57,04,886	201.000	220.000	130 Admn. Supp. & GS	260.000
750	0.050	0.050	151 Honorarium	0.050
2,79,561	2.250	2.250	152 Health/Medical	2.250
3,72,843	3.500	3.500	300 TA	4.000
<b>1,79,36,265</b>	<b>222.590</b>	<b>246.640</b>		<b>291.300</b>
			Recurring:	
1,82,893	3.500	3.500	221 Stnry./Prntg.	4.000
7,31,653	10.000	5.000	222 OE & M	5.000
1,80,063	5.000	0.500	224 Uniform	0.500
12,05,660	13.000	13.000	332 Maint. of Veh.	14.000
0	0.010	0.010	410 Rep. & Maint.	0.010
30,457	0.400	0.400	552 Entt./guest chg	0.400
6,000	0.200	0.200	562 Grants	0.200
0	1.000	1.000	812 Training	1.000
2,71,491	3.250	2.000	821 Telephone	3.000
24,00,000	25.000	40.000	824 Audit fees	40.000
2,59,128	2.500	2.500	825 Legal Expenses	2.500
3,65,423	4.250	4.000	826 Security	3.000
1,19,117	1.500	1.500	840 Other Items	2.000
0	0.500	0.000	841 Plat. Jub. Celebn	0.050
0	0.400	0.000	842 Stipend	0.050
2,419	0.020	0.000	844 Edn. concession	0.050
38,000	0.500	1.000	845 Exp. committees	1.000
27,228	0.300	0.300	846 Awards	0.300
0	1.000	0.000	860 Int. on PF/FBS	1.000
<b>58,19,532</b>	<b>72.330</b>	<b>74.910</b>		<b>78.060</b>

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.200	0.020	223 Books & Prdcls.	0.050
0	0.010	0.010	723 L.A charges	0.010
0	0.000	0.000	924 Vehicle	0.000
0	0.210	0.030		0.060
2,37,55,797	295.130	321.580	SUB-TOTAL	369.420
101-10-0026 Setting up of cell for SC/ST (Non-Plan)				
			Salaries:	
1,20,127	1.250	1.250	130 Admn. Supp. & GS	2.000
0	0.010	0.010	152 Health/Medical	0.010
0	0.020	0.020	300 TA	0.020
1,20,127	1.280	1.280		2.030
			Recurring:	
0	0.100	0.100	222 OE & M	0.100
0	0.050	0.050	840 Other Items	0.050
0	0.150	0.150		0.150
1,20,127	1.430	1.430	SUB-TOTAL	2.180
101-10-3326 New Schemes/Contingent Initiatives				
			Recurring:	
0	1.000	1.000	299 Lumpsum	10.000
0	1.000	1.000	SUB-TOTAL	10.000
101-10-3328 Administration - Strengthening & Management Reforms				
			Salaries:	
0	0.000	0.000	130 Admn. Supp. & GS	0.000
0	0.000	0.000	152 Health/Medical	0.000
0	0.000	0.450	300 TA	0.000
0	0.000	0.450		0.000
			Recurring:	
0	0.000	0.000	840 Other Items	2.835
			Non-Recurring:	
0	0.000	1.000	416 Furn./Fixt.	1.000
42,606	0.946	1.300	420 Eq./Machinery	1.000
76,728	0.000	4.000	924 Vehicle	4.000
1,19,334	0.946	6.300		6.000
1,19,334	0.946	6.750	SUB-TOTAL	8.835

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
101-10-3403 Jubilee commemoration initiatives				
0	0.000	0.000	Recurring: 299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
101-10-4499 Works DPP (Plan)				
1,67,163	25.000	0.000	Non-Recurring: 910 Civil Works	25.000
1,67,163	25.000	0.000	SUB-TOTAL	25.000
101-20-3387 Academic & Examination Wing				
77,227	0.000	0.000	Salaries: 110 Scientists	2.036
0	1.000	0.000	130 Admn.Supp. & GS	4.525
8,810	0.100	0.000	151 Honorarium	0.091
5,247	0.100	0.000	300 TA	0.905
91,284	1.200	0.000		7.557
0	0.000	0.000	Recurring: 840 Other Items	2.715
1,30,069	3.500	2.500	852 Examination	2.715
1,30,069	3.500	2.500		5.430
9,750	0.200	0.050	Non-Recurring: 416 Furn./Fixt.	0.226
0	0.236	0.000	420 Eq./Machinery	0.091
9,750	0.436	0.050		0.317
2,31,103	5.136	2.550	SUB-TOTAL	13.304
101-20-3402 Modified Earn While You Learn Programme				
0	0.000	0.000	Recurring: 299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000
101-20-3404 Centre for elephant studies				
0	0.000	0.000	Recurring: 299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
101-20-4495 Improvement of education and placement cell				
0	0.000	4.000	Recurring: 840 Other Items	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	6.000	Non-Recurring: 910 Civil Works	0.000
0	0.000	10.000	SUB-TOTAL	0.000
101-21-3316 Starting diploma courses in Zonal Hqrs. (Plan)				
0	5.000	0.000	Recurring: 299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
101-27-3400 Basic Science Faculty				
0	0.000	0.000	Salaries: 110 Scientists	3.000
0	0.000	0.000	Recurring: 299 Lumpsum	0.000
0	0.000	0.000	840 Other Items	2.000
0	0.000	0.000		2.000
0	0.000	0.000	SUB-TOTAL	5.000
101-28-0002 Sports, Games, Students Amenities (Non-Plan)				
9,100	0.250	0.150	Recurring: 227 Cul. Prg./Chorus	0.250
28,000	0.300	0.200	847 Sports Goods	0.300
1,70,312	2.000	1.800	848 Affln. & tournts	1.900
0	0.500	0.500	856 Stud. Aid Fund	0.500
300	1.100	1.100	857 Uty. Union	1.200
0	14.000	14.000	858 R & V NCC Sq.	14.000
0	0.100	0.100	859 Other amenities	0.100
2,07,712	18.250	17.850		18.250
2,07,712	18.250	17.850	SUB-TOTAL	18.250
101-28-0038 Directorate of Students Welfare (Non-Plan)				
81,784	2.500	1.000	Salaries: 110 Scientists	1.500
20,120	1.750	0.850	120 Tech. & SS	1.000
5,01,767	5.650	6.000	130 Admn. Supp. & GS	7.000
25,810	0.150	0.120	152 Health/Medical	0.120
1,784	0.120	0.060	300 TA	0.100
6,31,265	10.170	8.030		9.720
13,309	0.300	0.150	Recurring: 222 OE & M	0.300
0	0.200	0.050	332 Maint. of Veh.	0.100
128	0.050	0.010	552 Entt./guest chg	0.010
13,259	0.180	0.180	821 Telephone	0.180

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
2,786	0.050	0.020	840 Other Items	0.050
0	0.050	0.000	855 I & G bureau	0.020
0	0.000	1.500	863 Students Insur.	1.000
29,482	0.830	1.910		1.660
6,60,747	11.000	9.940	SUB-TOTAL	11.380
101-28-3380 Strengthening of Directorate of Students welfare (Plan)				
Non-Recurring:				
3,440	1.500	1.500	416 Furn./Fixt.	0.905
0	1.419	1.419	420 Eq./Machinery	0.905
0	0.000	0.000	924 Vehicle	0.000
3,440	2.919	2.919		1.810
3,440	2.919	2.919	SUB-TOTAL	1.810
101-30-0030 Directorate of Research (Non Plan)				
Salaries:				
4,57,338	7.500	6.000	110 Scientists	7.400
1,54,774	1.698	2.500	120 Tech. & SS	3.000
13,23,710	11.980	18.000	130 Admn. Supp. & GS	19.000
13,638	0.150	0.150	152 Health/Medical	0.150
49,928	0.500	0.750	300 TA	0.500
19,99,388	21.828	27.400		30.050
Recurring:				
5,783	0.250	0.150	222 OE & M	0.250
56,251	0.500	0.800	332 Maint. of Veh.	0.600
6,207	0.500	0.100	540 Doc./Publn.	0.200
14,944	0.200	0.200	552 Entt./guest chg	0.200
37,591	0.400	0.500	821 Telephone	0.400
800	0.100	0.100	845 Exp. committees	0.120
1,21,576	1.950	1.850		1.770
21,20,964	23.778	29.250	SUB-TOTAL	31.820
101-30-0031 Monitoring and evaluation cell (Non Plan)				
Salaries:				
1,15,391	1.250	0.650	110 Scientists	1.250
0	0.010	0.000	152 Health/Medical	0.000
2,460	0.100	0.050	300 TA	0.100
1,17,851	1.360	0.700		1.350
Recurring:				
0	0.100	0.030	210 Res. Materials	0.100
0	0.080	0.030	222 OE & M	0.050

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.010	0.010	840 Other Items	0.000
0	0.190	0.070		0.150
1,17,851	1.550	0.770	SUB-TOTAL	1.500
<b>101-30-0032 Research Co-ordination (Non-Plan)</b>				
Salaries:				
0	7.500	7.500	110 Scientists	8.250
0	2.300	2.300	130 Admn. Supp. & GS	2.530
0	0.100	0.100	152 Health/Medical	0.100
0	0.150	0.350	300 TA	0.200
0	10.050	10.250		11.080
Recurring:				
0	0.250	0.250	210 Res. Materials	0.250
0	0.150	0.150	222 OE & M	0.200
0	0.400	0.400		0.450
0	10.450	10.650	SUB-TOTAL	11.530
<b>101-30-0035 NARP (Non-Plan)</b>				
Salaries:				
5,83,154	7.950	7.200	110 Scientists	8.000
1,00,741	0.700	1.200	120 Tech. & SS	1.400
2,22,002	1.950	2.850	130 Admn. Supp. & GS	3.250
0	0.050	0.020	152 Health/Medical	0.050
10,949	0.500	0.100	300 TA	0.200
9,16,846	11.150	11.370		12.900
Recurring:				
10,000	0.200	0.050	222 OE & M	0.100
36,220	0.300	0.450	332 Maint. of Veh.	0.400
0	0.200	0.000	561 Workshop/trg.	0.000
46,220	0.700	0.500		0.500
9,63,066	11.850	11.870	SUB-TOTAL	13.400
<b>101-30-0075 Ref. of unutilised grant-cost of left over articles of ter. schemes</b>				
Non-Recurring:				
1,13,984	1.000	2.000	861 Refunds	1.000
1,13,984	1.000	2.000	SUB-TOTAL	1.000
<b>101-30-2200 Cartography Unit</b>				
Salaries:				
0	0.000	0.000	110 Scientists	1.000
0	0.000	0.000	120 Tech. & SS	1.000



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.000	130 Admn. Supp. & GS	0.500
0	0.000	0.000		2.500
0	0.000	0.000	Recurring:	
0	0.000	0.000	142 Cost of Labour	0.500
0	0.000	0.000	210 Res. Materials	10.000
0	0.000	0.000	840 Other Items	2.000
0	0.000	0.000		12.500
0	0.000	0.000	Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	15.000
0	0.000	0.000	SUB-TOTAL	30.000
101-30-2228 Summer paddy fallow utilization				
Salaries:				
0	0.000	0.000	110 Scientists	1.000
0	0.000	0.000	120 Tech. & SS	1.000
0	0.000	0.000		2.000
Recurring:				
0	0.000	0.000	142 Cost of Labour	2.000
0	0.000	0.000	210 Res. Materials	3.000
0	0.000	0.000	840 Other Items	2.000
0	0.000	0.000		7.000
0	0.000	0.000	SUB-TOTAL	9.000
101-30-2231 Commodity specialisation centre				
Recurring:				
0	0.000	0.000	840 Other Items	3.000
0	0.000	0.000	SUB-TOTAL	3.000
101-30-2238 Paddy field unit in eastern taluk				
Salaries:				
0	0.000	0.000	110 Scientists	1.000
0	0.000	0.000	120 Tech. & SS	1.000
0	0.000	0.000		2.000
Recurring:				
0	0.000	0.000	142 Cost of Labour	1.000
0	0.000	0.000	210 Res. Materials	5.000
0	0.000	0.000	840 Other Items	1.000
0	0.000	0.000		7.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	5.000
0	0.000	0.000	SUB-TOTAL	14.000
101-30-2245 Strengthening of Computer Centre (Plan)				
			Salaries:	
0	0.000	0.000	151 Honorarium	0.100
			Recurring:	
9,450	0.750	0.750	210 Res.Materials	0.750
0	0.000	0.000	812 Training	0.300
0	0.000	0.000	840 Other Items	0.100
9,450	0.750	0.750		1.150
			Non-Recurring:	
79,126	4.020	5.550	420 Eq./Machinery	5.000
88,576	4.770	6.300	SUB-TOTAL	6.250
101-30-2249 Biotechnology and molecular biology centre				
			Recurring:	
0	0.000	0.000	299 Lumpsum	15.000
0	0.000	0.000	SUB-TOTAL	15.000
101-30-2250 Mechanisation on paddy cultivation				
			Salaries:	
0	0.000	0.000	110 Scientists	1.000
0	0.000	0.000	130 Admn.Supp.& GS	1.000
0	0.000	0.000		2.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	1.000
0	0.000	0.000	210 Res.Materials	5.000
0	0.000	0.000	299 Lumpsum	20.000
0	0.000	0.000	840 Other Items	3.000
0	0.000	0.000		29.000
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	31.000
101-30-2257 Small farm machiner development				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.500
0	0.000	0.000	210 Res.Materials	2.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.000	299 Lumpsum	10.000
0	0.000	0.000	840 Other Items	2.500
0	0.000	0.000		15.000
0	0.000	0.000	SUB-TOTAL	15.000
101-30-2260 Campus master plan units				
			Recurring:	
0	0.000	0.000	299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000
101-30-2268 Itty Achuthan memorial chair & botanical garden				
			Salaries:	
0	0.000	0.000	110 Scientists	3.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	2.000
0	0.000	0.000	840 Other Items	1.000
0	0.000	0.000		3.000
0	0.000	0.000	SUB-TOTAL	6.000
101-30-2282 Directorate of planning, monitoring and evaluation				
			Salaries:	
0	2.500	0.000	110 Scientists	2.000
0	2.500	0.000	130 Admn.Supp.& GS	2.000
0	5.000	0.000		4.000
			Recurring:	
0	1.000	0.000	210 Res.Materials	1.000
0	1.000	0.000	840 Other Items	2.000
0	2.000	0.000		3.000
0	7.000	0.000	SUB-TOTAL	7.000
101-30-2283 Directorate of Information Technology				
			Salaries:	
0	0.000	0.000	110 Scientists	2.000
0	0.000	0.000	120 Tech.& SS	1.000
0	0.000	0.000		3.000
			Recurring:	
0	0.000	0.000	840 Other Items	2.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	30.000
0	0.000	0.000	SUB-TOTAL	35.000
101-30-2289 Human Resource Development for non-academic staff				
			Salaries:	
0	0.000	0.000	300 TA	2.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	840 Other Items	3.000
0	0.000	0.000		3.000
0	0.000	0.000	SUB-TOTAL	5.000
101-30-2294 Tropical Agriculture Research Centre				
			Recurring:	
0	0.000	0.000	840 Other Items	2.000
0	0.000	0.000	SUB-TOTAL	2.000
101-30-3318 Strengthening of Directorate of Research (Plan)				
			Salaries:	
96,333	1.500	1.620	110 Scientists	2.000
0	1.500	1.500	130 Admn. Supp. & GS	1.500
0	0.100	0.050	152 Health/Medical	0.150
2,407	0.150	0.100	300 TA	0.150
98,740	3.250	3.270		3.800
			Recurring:	
0	0.750	0.750	222 OE & M	0.500
0	0.200	0.700	561 Workshop/trg.	0.200
0	0.950	1.450		0.700
			Non-Recurring:	
0	1.892	12.000	420 Eq./Machinery	2.000
98,740	6.092	16.720	SUB-TOTAL	6.500
101-30-3321 Documentation Cell (Plan)				
			Recurring:	
17,550	1.000	0.500	221 Stnry./Prntg.	0.000
17,550	1.000	0.500	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
101-30-3322 Research co-ordination & evaluation (Plan)				
			Recurring:	
0	0.250	0.250	210 Res.Materials	0.000
0	1.000	0.500	222 OE & M	0.000
0	1.250	0.750		0.000
0	1.250	0.750	SUB-TOTAL	0.000
101-30-3326 New Schemes/Contingent Initiatives				
			Recurring:	
0	5.000	5.000	299 Lumpsum	0.000
0	5.000	5.000	SUB-TOTAL	0.000
101-30-3332 Revamping of research stations				
			Recurring:	
0	0.000	0.000	299 Lumpsum	80.000
0	0.000	0.000	SUB-TOTAL	80.000
101-30-3352 KAU Consultancy Consortium				
			Recurring:	
0	0.000	0.000	299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000
101-30-3356 Agro bio-diversity centre				
			Recurring:	
0	0.000	0.000	299 Lumpsum	3.000
0	0.000	0.000	SUB-TOTAL	3.000
101-30-3359 Academic skill development UG programme				
			Recurring:	
0	0.000	0.000	299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000
101-30-3360 Centre for laterite studies				
			Recurring:	
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
101-30-3386 Farm media research centre				
			Recurring:	
0	0.000	0.000	840 Other Items	5.000
0	0.000	0.000	SUB-TOTAL	5.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
101-30-3393 Coconut product diversification				
			Salaries:	
0	0.000	0.000	110 Scientists	2.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	1.000
0	0.000	0.000	210 Res.Materials	5.000
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	840 Other Items	1.000
0	0.000	0.000		12.000
0	0.000	0.000	SUB-TOTAL	14.000
101-30-4466 Non-academic skill development				
			Salaries:	
0	0.000	0.000	120 Tech. & SS	1.000
			Recurring:	
0	0.000	0.000	299 Lumpsum	10.000
0	0.000	0.000	840 Other Items	1.000
0	0.000	0.000		11.000
0	0.000	0.000	SUB-TOTAL	12.000
101-30-4492 Modernization of the computer and communications infrastructure				
			Non-Recurring:	
0	0.000	20.000	421 Accessories	0.000
0	0.000	20.000	SUB-TOTAL	0.000
101-30-4497 Centre for research on farming culture				
			Recurring:	
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
101-30-6613 NARP II Addl. funds for Agrl. Res. Inf. system to be est.				
			Non-Recurring:	
56,609	0.000	0.000	420 Eq./Machinery	0.000
56,609	0.000	0.000	SUB-TOTAL	0.000
101-30-6616 NATP - Information System Development				
			Non-Recurring:	
0	0.000	11.000	416 Furn./Fixt.	0.000
0	0.000	29.000	420 Eq./Machinery	0.000
0	0.000	40.000		0.000
0	0.000	40.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
101-31-7757 Dev. & Field Testing of Expert System as an aid to Agrl. Extn. Work				
Salaries:				
56,552	1.270	1.270	110 Scientists	0.470
4,399	0.050	0.050	300 TA	0.050
60,951	1.320	1.320		0.520
Recurring:				
64,230	1.500	1.500	210 Res. Materials	1.500
50,000	1.000	1.000	827 Consult. Charges	1.000
1,14,230	2.500	2.500		2.500
Non-Recurring:				
3,21,133	0.000	0.000	420 Eq./Machinery	0.000
4,96,314	3.820	3.820	SUB-TOTAL	3.020
101-40-0044 Public Relations (Non Plan)				
Salaries:				
0	0.250	1.000	120 Tech. & SS	1.330
64,210	0.500	1.000	130 Admn. Supp. & GS	1.450
0	0.050	0.070	152 Health/Medical	0.080
0	0.020	0.020	300 TA	0.030
64,210	0.820	2.090		2.890
Recurring:				
500	0.080	0.050	222 OE & M	0.050
0	0.010	0.000	840 Other Items	0.010
500	0.090	0.050		0.060
64,710	0.910	2.140	SUB-TOTAL	2.950
101-40-0045 National Service Scheme (Non Plan)				
Salaries:				
4,150	0.100	0.100	151 Honorarium	0.100
Recurring:				
957	0.350	0.150	853 Ex. Curr. Act.	0.300
0	0.300	0.100	854 Spl. Programmes	0.100
957	0.650	0.250		0.400
5,107	0.750	0.350	SUB-TOTAL	0.500
101-40-0047 KSCB Diamond Jubilee Endowment (Non-Plan)				
Recurring:				
0	0.120	0.120	210 Res. Materials	0.120
0	0.050	0.050	561 Workshop/trg.	0.050
0	0.170	0.170		0.170
0	0.170	0.170	SUB-TOTAL	0.170

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
101-40-0048 Field studies/Village adoption programme (Non-Plan)				
Recurring:				
0	1.250	0.125	210 Res.Materials	0.125
0	1.250	0.125	SUB-TOTAL	0.125
101-40-0049 Directorate of Extension (Non-Plan)				
Salaries:				
2,03,438	2.050	3.000	110 Scientists	3.000
65,871	0.650	0.800	120 Tech.& SS	0.950
8,70,699	8.950	10.000	130 Admn.Supp.& GS	14.000
11,129	0.120	0.150	152 Health/Medical	0.150
77,165	0.250	0.200	300 TA	0.250
12,28,302	12.020	14.150		18.350
Recurring:				
9,832	0.150	0.250	222 OE & M	0.150
49,712	0.350	0.600	332 Maint.of Veh.	0.400
0	1.500	1.250	551 Exh./Kissanmela	1.000
0	0.050	0.020	552 Entt./guest chg	0.050
0	0.400	0.300	561 Workshop/trg.	0.400
32,366	0.300	0.400	821 Telephone	0.300
0	0.040	0.000	840 Other Items	0.000
12,559	0.050	0.010	845 Exp. committees	0.010
1,04,469	2.840	2.830		2.310
Non-Recurring:				
0	0.100	0.060	223 Books & Prdcls.	0.020
0	0.000	0.200	416 Furn./Fixt.	0.000
0	0.100	0.260		0.020
13,32,771	14.960	17.240	SUB-TOTAL	20.680
101-40-3319 KAU News Bulletin				
Recurring:				
0	0.000	0.000	840 Other Items	2.000
0	0.000	0.000	SUB-TOTAL	2.000
101-40-3325 Strengthening of Directorate of Extension (Plan)				
Salaries:				
0	0.250	1.000	130 Admn.Supp.& GS	0.500
0	0.010	0.010	152 Health/Medical	0.010
0	0.010	0.010	300 TA	0.010
0	0.270	1.020		0.520



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.100
0	0.000	0.350	332 Maint.of Veh.	0.350
0	0.500	0.500	561 Workshop/trg.	2.500
0	0.600	0.950		2.950
			Non-Recurring:	
0	0.000	0.150	416 Furn./Fixt.	0.740
0	0.870	2.120	SUB-TOTAL	4.210
101-40-3326 New Schemes/Contingent Initiatives				
			Recurring:	
0	1.000	0.850	299 Lumpsum	0.000
0	1.000	0.850	SUB-TOTAL	0.000
101-40-3327 Information-cum-Sales Centre (Plan)				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
101-40-3343 Establishment of new KVKS (Plan)				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
101-40-3399 Regional TOT Centre				
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
101-40-3401 Farmer Participation Programme (GALAZA & RWDC)				
			Recurring:	
0	0.000	0.000	299 Lumpsum	15.000
0	0.000	0.000	SUB-TOTAL	15.000
101-40-3405 Information-cum-Sales Centre (Zonal level)				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	1.350
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.100

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	2.260
0	0.000	0.000	SUB-TOTAL	3.710
101-40-4498 Exhibition units				
			Recurring:	
0	0.000	0.000	299 Lumpsum	13.000
0	0.000	0.000	SUB-TOTAL	13.000
101-92-0099 Pension & Compensation (Non-Plan)				
			Pension etc.	
5,16,11,470	165.745	185.000	112 Sci.Pensn.& Ter	200.000
0	170.568	185.400	122 Tech.St.Pensn.&	177.400
0	139.496	150.000	132 Admn./Sup.Pensn	185.000
0	145.150	163.000	143 Workers Pension	180.000
0	0.100	0.100	147 Compensation	0.100
0	4.500	4.500	148 Contri.Pen.Fund	5.000
0	2.000	2.000	149 Staff Welfare/	2.500
5,16,11,470	627.559	690.000		750.000
5,16,11,470	627.559	690.000	SUB-TOTAL	750.000
101-94-1105 L.S. for DA revision (Non-Plan)				
			Salaries:	
0	10.000	0.000	110 Scientists	25.000
0	8.000	0.000	120 Tech.& SS	20.000
0	5.000	0.000	130 Admn.Supp.& GS	15.000
0	23.000	0.000		60.000
0	23.000	0.000	SUB-TOTAL	60.000
101-94-1106 L.S. for General Pay Revision				
			Salaries:	
0	0.000	0.000	110 Scientists	0.000
0	20.000	0.000	120 Tech.& SS	0.000
0	20.000	0.000	130 Admn.Supp.& GS	0.000
0	40.000	0.000		0.000
			Recurring:	
0	20.000	0.000	141 Cost of PL	0.000
0	0.000	0.000	299 Lumpsum	0.000
0	20.000	0.000		0.000
0	60.000	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
101-94-1107 L.S. for implementation of revised UGC/ICAR Scales (Non-Plan)				
Salaries:				
0	20.000	0.000	110 Scientists	0.000
0	20.000	0.000	SUB-TOTAL	0.000
8,28,27,761	1202.400	1242.204	STATION TOTAL	1762.544
8,15,48,932	1129.597	1122.925	Non-Plan Total	1306.905
7,25,906	68.983	75.459	Plan Total	452.619
5,52,923	3.820	43.820	ICAR Total	3.020

102 Internal Audit Circle, Calicut  
102-10-0021 Audit Circle (Non-Plan)

Salaries:				
8,21,581	9.770	11.050	130 Admn. Supp. & GS	13.000
19,356	0.200	0.200	152 Health/Medical	0.200
19,939	0.180	0.250	300 TA	0.250
8,60,876	10.150	11.500		13.450
Recurring:				
26,307	0.400	0.400	222 OE & M	0.400
2,858	0.040	0.030	821 Telephone	0.040
500	0.000	0.010	840 Other Items	0.010
29,665	0.440	0.440		0.450
Non-Recurring:				
0	0.000	0.120	416 Furn./Fixt.	0.000
0	0.350	0.230	420 Eq./Machinery	0.000
0	0.350	0.350		0.000
8,90,541	10.940	12.290	SUB-TOTAL	13.900
8,90,541	10.940	12.290	STATION TOTAL	13.900
8,90,541	10.940	12.290	Non-Plan Total	13.900

103 Audit Wing, Vellayani  
103-10-0021 Audit Circle ( Non-Plan)

Salaries:				
8,22,071	10.660	9.500	130 Admn. Supp. & GS	11.000
5,931	0.060	0.070	152 Health/Medical	0.070
6,739	0.100	0.130	300 TA	0.130
8,34,741	10.820	9.700		11.200

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
4,898	0.050	0.070	222 OE & M	0.080
986	0.010	0.015	840 Other Items	0.015
5,884	0.060	0.085		0.095
			Non-Recurring:	
0	0.250	0.250	416 Furn./Fixt.	0.000
8,40,625	11.130	10.035	SUB-TOTAL	11.295
8,40,625	11.130	10.035	STATION TOTAL	11.295
8,40,625	11.130	10.035	Non-Plan Total	11.295

## 104 KAU School, Vellanikkara

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

			Salaries:	
20,10,394	22.540	24.000	130 Admn. Supp. & GS	25.000
5,797	0.100	0.050	152 Health/Medical	0.100
1,495	0.025	0.025	300 TA	0.025
20,17,686	22.665	24.075		25.125
			Recurring:	
0	0.420	0.000	141 Cost of PL	0.050
12,769	0.180	0.120	222 OE & M	0.180
0	0.050	0.020	410 Rep. & Maint.	0.050
0	0.040	0.000	821 Telephone	0.060
0	0.050	0.050	847 Sports Goods	0.050
3,947	0.070	0.050	853 Ex.Curr. Act.	0.070
16,716	0.810	0.240		0.460
			Non-Recurring:	
6,576	0.150	0.100	223 Books & Prdcls.	0.100
6,702	0.500	0.500	416 Furn./Fixt.	0.300
10,500	0.150	0.150	420 Eq./Machinery	0.100
23,778	0.800	0.750		0.500
20,58,180	24.275	25.065	SUB-TOTAL	26.085

## 104-20-2245 Strengthening of Computer Centre (Plan)

			Recurring:	
0	0.000	0.000	299 Lumpsum	0.000
			Non-Recurring:	
0	0.946	0.946	420 Eq./Machinery	0.000
0	0.946	0.946	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
104-20-4499 Works DPP (Plan)				
2,384	5.000	2.000	Non-Recurring: 910 Civil Works	6.000
2,384	5.000	2.000	SUB-TOTAL	6.000
20,60,564	30.221	28.011	STATION TOTAL	32.085
20,58,180	24.275	25.065	Non-Plan Total	26.085
2,384	5.946	2.946	Plan Total	6.000

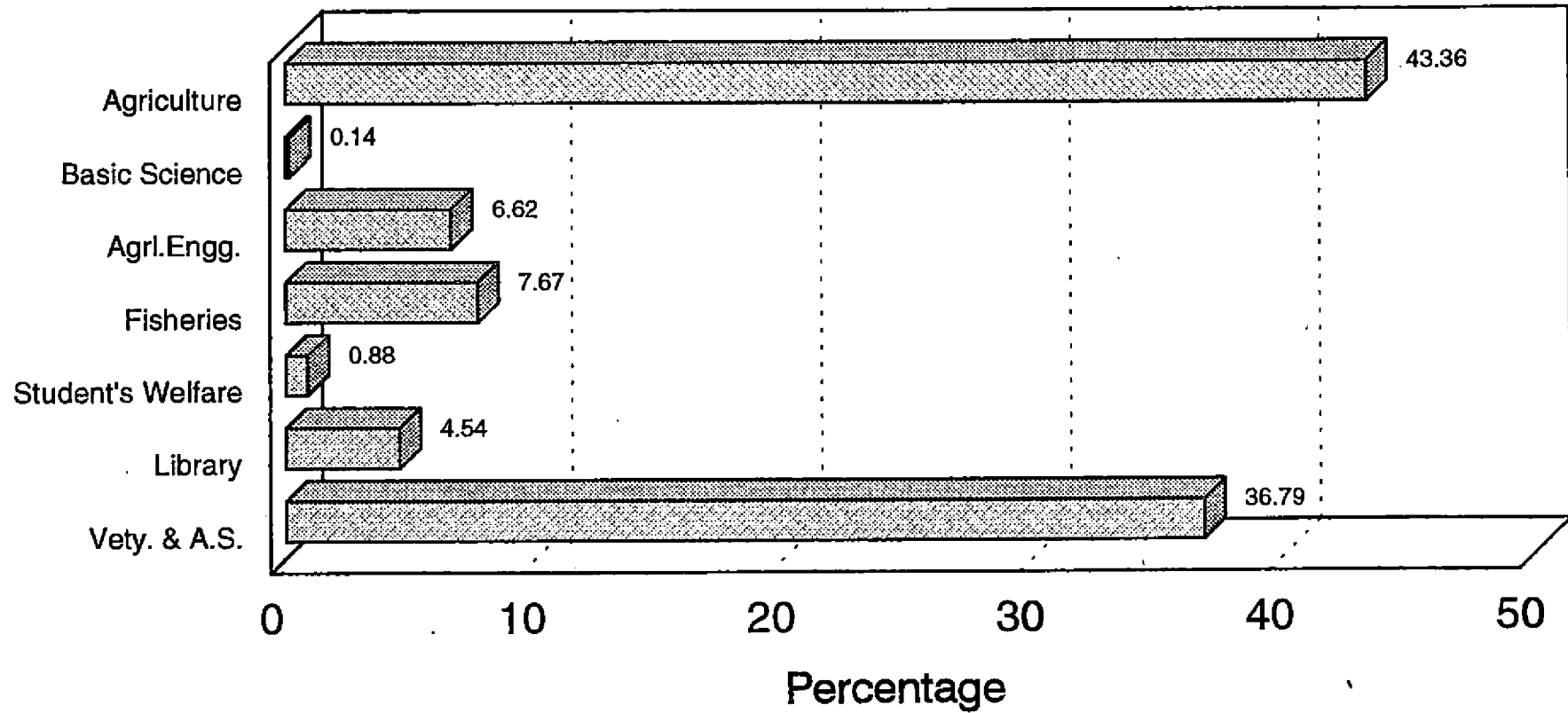
Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>202 College of Agriculture, Vellayani</b>				
<b>202-21-0001 Academic Programme (Non-Plan)</b>				
Salaries:				
1,54,91,961	161.460	180.000	110 Scientists	200.000
44,35,161	46.000	54.000	120 Tech. & SS	60.000
55,61,882	58.770	70.000	130 Admn. Supp. & GS	80.000
2,08,589	2.000	2.000	152 Health/Medical	2.000
1,95,749	1.750	2.000	300 TA	2.000
<b>2,58,93,342</b>	<b>269.980</b>	<b>308.000</b>		<b>344.000</b>
Recurring:				
1,59,358	1.710	1.000	141 Cost of PL	1.250
6,33,677	6.500	8.000	210 Res. Materials	8.000
76,958	0.650	0.650	221 Stnry./Prntg.	0.650
7,44,608	6.000	7.650	222 OE & M	8.000
0	0.000	0.130	224 Uniform	0.400
6,99,418	6.000	7.500	332 Maint. of Veh.	6.000
32,033	0.500	0.600	410 Rep. & Maint.	0.500
4,894	0.200	0.160	411 Maint. of FM	0.200
0	0.300	0.000	540 Doc./Publn.	0.300
82,138	0.900	1.000	821 Telephone	1.200
1,39,224	1.500	1.500	826 Security	1.500
61,115	0.400	0.600	840 Other Items	0.600
30,600	1.250	1.250	850 Merit Scholar.	1.250
1,14,000	1.000	3.600	851 Schol./Fellowsh	3.600
76,669	2.000	1.000	852 Examination	2.000
<b>28,54,692</b>	<b>28.910</b>	<b>34.640</b>		<b>35.450</b>
Non-Recurring:				
44,304	1.000	1.000	211 Livstock/Poul.	1.000
0	0.000	0.000	223 Books & Prdcls.	0.000
14,508	0.250	0.000	420 Eq./Machinery	0.250
<b>58,812</b>	<b>1.250</b>	<b>1.000</b>		<b>1.250</b>
<b>2,88,06,846</b>	<b>300.140</b>	<b>343.640</b>	<b>SUB-TOTAL</b>	<b>380.700</b>

**202-21-0002 Sports, Games, Students Amenities (Non-Plan)**

Recurring:				
1,37,701	1.400	1.400	562 Grants	1.400
24,359	0.350	0.400	840 Other Items	0.350
29,695	0.300	0.100	847 Sports Goods	0.300
24,740	0.350	0.350	848 Affln. & tournts	0.350
<b>2,16,495</b>	<b>2.400</b>	<b>2.250</b>		<b>2.400</b>
Non-Recurring:				
19,500	0.200	0.200	217 Other Items	0.200

# EDUCATION

*EXPENDITURE ON EDUCATION (1999-2000)*







Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
9,780	0.100	0.000	420 Eq./Machinery	0.100
29,280	0.300	0.200		0.300
2,45,775	2.700	2.450	SUB-TOTAL	2.700
202-21-1153 Exchange of Teachers, teaching reforms etc. (Non-Plan)				
Recurring:				
38,330	0.250	0.250	561 Workshop/trg.	0.250
2,61,105	1.700	0.700	849 Study Tour	0.700
2,99,435	1.950	0.950		0.950
2,99,435	1.950	0.950	SUB-TOTAL	0.950
202-21-2202 Development of Instructional Farm (Plan)				
Recurring:				
49,671	1.000	1.000	210 Res.Materials	0.000
2,04,718	1.336	2.072	921 Farm Developmnt	0.000
2,54,389	2.336	3.072	SUB-TOTAL	0.000
202-21-2208 Strengthening of U.G Programme (Plan)				
Recurring:				
0	0.000	5.810	840 Other Items	0.000
0	0.000	3.000	849 Study Tour	2.715
0	0.000	8.810		2.715
Non-Recurring:				
0	6.000	5.000	416 Furn./Fixt.	0.905
0	3.783	3.783	420 Eq./Machinery	3.620
0	9.783	8.783		4.525
0	9.783	17.593	SUB-TOTAL	7.240
202-21-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
9,05,872	8.000	11.000	210 Res.Materials	9.955
1,13,965	1.000	0.500	215 Teaching Aids	0.905
72,148	1.000	0.200	840 Other Items	0.453
10,91,985	10.000	11.700		11.313
Non-Recurring:				
30,42,353	4.729	5.000	420 Eq./Machinery	8.460
41,34,338	14.729	16.700	SUB-TOTAL	19.773

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>202-21-2212 Development of Library (Plan)</b>				
Salaries:				
1,14,670	0.000	1.500	120 Tech. & SS	0.091
52,393	0.000	1.500	130 Admn. Supp. & GS	0.091
0	0.000	0.000	152 Health/Medical	0.091
500	0.000	0.000	300 TA	0.091
-----	-----	-----		-----
1,67,563	0.000	3.000		0.364
-----	-----	-----		-----
Recurring:				
39,250	1.000	1.000	225 Book Bank	0.905
Non-Recurring:				
1,17,879	9.000	9.000	223 Books & Prdcls.	9.050
0	0.000	0.000	416 Furn./Fixt.	0.000
-----	-----	-----		-----
1,17,879	9.000	9.000		9.050
-----	-----	-----		-----
3,24,692	10.000	13.000	SUB-TOTAL	10.319
-----	-----	-----		-----
<b>202-21-2244 Estt. of 4 divisions under dept. of Hort. (Plan)</b>				
Salaries:				
4,48,062	0.000	0.000	110 Scientists	0.000
0	0.000	0.000	152 Health/Medical	0.000
0	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
4,48,062	0.000	0.000		0.000
-----	-----	-----		-----
Recurring:				
20,074	1.000	1.000	210 Res. Materials	0.905
-----	-----	-----		-----
4,68,136	1.000	1.000	SUB-TOTAL	0.905
-----	-----	-----		-----
<b>202-21-2245 Strengthening of Computer Centre (Plan)</b>				
Recurring:				
0	1.000	1.000	210 Res. Materials	0.996
Non-Recurring:				
74,550	3.783	3.783	420 Eq./Machinery	3.620
-----	-----	-----		-----
74,550	4.783	4.783	SUB-TOTAL	4.616
-----	-----	-----		-----
<b>202-21-2274 Additional Res. Facilities at College (Plan)</b>				
Recurring:				
0	0.000	0.000	210 Res. Materials	0.000
Non-Recurring:				
4,80,387	0.000	0.000	924 Vehicle	0.000
-----	-----	-----		-----
4,80,387	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
<b>202-21-3315 Faculty Improvement Programme (Plan)</b>				
Salaries:				
1,36,883	1.750	2.000	110 Scientists	1.810

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.750	0.850	300 TA	0.679
1,36,883	2.500	2.850		2.489
1,36,883	2.500	2.850	SUB-TOTAL	2.489
202-21-3394 Strengthening of Departments (Plan)				
Recurring:				
0	4.000	4.000	210 Res.Materials	1.810
Non-Recurring:				
0	9.458	9.458	420 Eq./Machinery	3.620
0	13.458	13.458	SUB-TOTAL	5.430
202-21-3398 Estt. of new Depts/ Courses (Plan)				
Recurring:				
0	10.000	0.000	299 Lumpsum	0.000
0	10.000	0.000	299 Lumpsum	0.000
0	20.000	0.000		0.000
0	20.000	0.000	SUB-TOTAL	0.000
202-21-4401 Sports,games,student amenities (Plan)				
Recurring:				
0	0.000	4.500	840 Other Items	0.226
0	0.000	0.000	847 Sports Goods	0.453
0	0.000	0.000	848 Affln.& tournts	0.181
0	0.000	4.500		0.860
0	0.000	4.500	SUB-TOTAL	0.860
202-21-4467 Centre for Advanced Studies				
Recurring:				
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
202-21-4481 Self employment oriented courses (Plan)				
Salaries:				
0	0.050	0.000	151 Honorarium	0.045
Recurring:				
0	0.150	0.000	210 Res.Materials	0.136
0	0.050	0.000	842 Stipend	0.045
0	0.200	0.000		0.181
0	0.250	0.000	SUB-TOTAL	0.226

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
202-21-4491 Participation of teachers in national seminars/symposium etc. Plan				
Recurring:				
8,500	0.500	0.500	561 Workshop/trg.	0.000
8,500	0.500	0.500	SUB-TOTAL	0.000
202-21-4496 Establishment of Central Instrumentation facility				
Non-Recurring:				
0	0.000	5.000	420 Eq./Machinery	0.000
0	0.000	5.000	SUB-TOTAL	0.000
202-21-4499 Works DPP (Plan)				
Non-Recurring:				
2,89,089	20.000	31.900	910 Civil Works	20.500
2,89,089	20.000	31.900	SUB-TOTAL	20.500
202-21-8840 Manpower Development Scheme-Coffee Board (OEAP)				
Salaries:				
1,25,146	0.000	0.000	110 Scientists	0.000
0	0.000	0.000	152 Health/Medical	0.000
990	0.000	0.000	300 TA	0.000
1,26,136	0.000	0.000		0.000
1,26,136	0.000	0.000	SUB-TOTAL	0.000
202-21-9946 Diploma course in Sericulture				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
202-30-0032 Research Co-ordination (Non_Plan)				
Salaries:				
0	0.000	0.000	300 TA	0.000
Recurring:				
0	0.000	0.000	222 OE & M	0.000
0	0.000	0.000	SUB-TOTAL	0.000
202-31-8825 Evaluation of acidity parameters in wet land soils of Kerala				
Salaries:				
0	0.000	0.000	300 TA	0.000
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
202-31-8826 Strengthening of plant quarantine facilities (OEAP)				
Salaries:				
8,543	0.000	0.000	300 TA	0.000
8,543	0.000	0.000	SUB-TOTAL	0.000
202-31-9994 Nutrient economy through vermicompost application in major upland				
Salaries:				
0	0.672	0.000	120 Tech. & SS	0.000
0	0.075	0.000	300 TA	0.000
0	0.747	0.000		0.000
Recurring:				
0	0.100	0.000	210 Res.Materials	0.000
Non-Recurring:				
0	0.200	0.000	223 Books & Prdcls.	0.000
0	0.400	0.000	910 Civil Works	0.000
0	0.600	0.000		0.000
0	1.447	0.000	SUB-TOTAL	0.000
202-40-0045 National Service Scheme (Non Plan)				
Salaries:				
0	0.090	0.025	151 Honorarium	0.025
Recurring:				
6,175	0.100	0.100	853 Ex.Curr. Act.	0.100
4,023	0.250	0.250	854 Spl.Programmes	0.250
10,198	0.350	0.350		0.350
10,198	0.440	0.375	SUB-TOTAL	0.375
3,56,67,897	411.016	461.771	STATION TOTAL	457.083
2,93,62,254	305.230	347.415	Non-Plan Total	384.725
61,70,964	104.339	114.356	Plan Total	72.358
1,34,679	1.447	0.000	OEAP Total	0.000

## 210 Instructional Farm, Vellayani

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

Salaries:				
6,72,676	7.360	9.500	110 Scientists	11.500
11,02,411	12.300	11.500	120 Tech. & SS	14.000
11,41,681	13.390	15.000	130 Admn.Supp. & GS	18.000
26,718	0.300	0.300	152 Health/Medical	0.300
24,660	0.250	0.250	300 TA	0.300
29,68,146	33.600	36.550		44.100

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (Lakhs)
Recurring:				
1,56,31,936	173.800	180.000	141 Cost of PL	200.000
19,95,056	12.000	15.000	142 Cost of Labour	12.000
1,55,087	2.000	2.000	210 Res.Materials	2.000
54,831	0.450	0.950	222 OE & M	1.000
0	0.000	0.150	224 Uniform	0.150
60,514	0.450	0.750	332 Maint.of Veh.	0.500
36,268	0.350	0.350	411 Maint.of FM	0.400
12,743	0.800	0.120	821 Telephone	0.150
3,38,729	3.500	3.800	826 Security	4.000
56,454	0.400	0.620	840 Other Items	0.400
1,83,41,618	193.750	203.740		220.600
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.000
2,13,09,764	227.350	240.290	SUB-TOTAL	264.700
210-21-2202 Development of Instructional Farm (Plan)				
Recurring:				
7,61,348	3.000	7.000	142 Cost of Labour	9.955
28,150	1.000	1.250	210 Res.Materials	1.358
7,89,498	4.000	8.250		11.313
Non-Recurring:				
0	2.000	2.000	416 Furn./Fixt.	2.263
0	0.000	0.000	420 Eq./Machinery	2.263
2,99,800	4.676	0.000	921 Farm Developmnt	3.620
0	0.000	4.676	924 Vehicle	2.715
2,99,800	6.676	6.676		10.861
10,89,298	10.676	14.926	SUB-TOTAL	22.174
210-21-3323 Intensive vegetable seed production programme				
Recurring:				
1,78,164	0.100	0.000	142 Cost of Labour	0.109
32,655	0.100	0.200	210 Res.Materials	0.226
2,10,819	0.200	0.200		0.335
2,10,819	0.200	0.200	SUB-TOTAL	0.335
210-40-3327 Information-cum-Sales Centre (Plan)				
Recurring:				
49,797	0.050	0.060	222 OE & M	0.081
6,766	0.100	0.100	840 Other Items	0.091
56,563	0.150	0.160		0.172

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.473	0.600	Non-Recurring: 420 Eq./Machinery	0.226
49,449	0.234	0.234	921 Farm Developmnt	0.272
49,449	0.707	0.834		0.498
1,06,012	0.857	0.994	SUB-TOTAL	0.670
2,27,15,893	239.083	256.410	STATION TOTAL	287.879
2,13,09,764	227.350	240.290	Non-Plan Total	264.700
14,06,129	11.733	16.120	Plan Total	23.179

**203 College of C & B, Mannuthy****203-22-0001 Academic Programme (Non\_Plan)**

23,28,899	30.000	39.000	Salaries: 110 Scientists	43.000
3,11,471	3.700	3.500	120 Tech. & SS	4.500
11,60,008	13.600	16.000	130 Admn. Supp. & GS	20.000
31,324	0.300	0.200	152 Health/Medical	0.300
11,795	0.220	0.220	300 TA	0.250
38,43,497	47.820	58.920		68.050
86,402	0.750	1.200	Recurring: 141 Cost of PL	1.400
33,105	0.100	0.200	210 Res. Materials	0.050
44,394	0.350	0.850	222 OE & M	1.000
33,673	0.150	0.220	332 Maint. of Veh.	0.250
1,290	0.100	0.150	540 Doc./Publn.	0.100
11,656	0.150	0.150	821 Telephone	0.150
1,383	0.000	0.200	826 Security	0.200
41,969	0.200	0.260	840 Other Items	0.260
28,200	0.400	0.600	850 Merit Scholar.	0.600
2,82,072	2.200	3.830		4.010
0	0.100	0.010	Non-Recurring: 223 Books & Prdcls.	0.100
41,25,569	50.120	62.760	SUB-TOTAL	72.160

**203-22-0002 Sports, Games, Students Amenities (Non-Plan)**

41,778	0.500	0.400	Recurring: 562 Grants	0.500
2,808	0.200	0.200	847 Sports Goods	0.200
7,496	0.200	0.100	848 Affln. & tournts	0.200
4,879	0.100	0.200	859 Other amenities	0.150
56,961	1.000	0.900		1.050

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.100	0.000	420 Eq./Machinery	0.100
56,961	1.100	0.900	SUB-TOTAL	1.150
203-22-1153 Exchange of Teachers, teaching reforms etc. (Non-Plan)				
			Recurring:	
15,473	0.300	0.250	812 Training	0.200
79,734	0.600	0.100	849 Study Tour	0.150
95,207	0.900	0.350		0.350
95,207	0.900	0.350	SUB-TOTAL	0.350
203-22-2206 Earn while you learn scheme (Plan)				
			Recurring:	
0	0.100	0.100	154 All.to Students	0.091
0	0.100	0.100	SUB-TOTAL	0.091
203-22-2208 Strengthening of U.G Programme (Plan)				
			Recurring:	
0	0.500	0.500	154 All.to Students	0.543
0	0.100	0.100	210 Res.Materials	0.226
0	0.700	1.000	215 Teaching Aids	0.905
0	0.000	3.310	840 Other Items	0.000
0	0.000	0.100	849 Study Tour	0.588
0	1.300	5.010		2.262
			Non-Recurring:	
0	0.500	0.500	223 Books & Prdcls.	1.358
0	0.500	0.500	416 Furn./Fixt.	0.453
0	0.567	1.600	420 Eq./Machinery	0.453
0	1.567	2.600		2.264
0	2.867	7.610	SUB-TOTAL	4.526
203-22-2209 Strengthening of P.G. Programme (Plan)				
			Salaries:	
6,01,907	0.000	0.200	110 Scientists	1.358
0	0.000	0.000	120 Tech.& SS	0.091
6,01,907	0.000	0.200		1.449
			Recurring:	
17,100	0.250	0.350	210 Res.Materials	0.453
7,187	0.250	0.500	215 Teaching Aids	0.453
24,287	0.500	0.850		0.906



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.750	0.750	223 Books & Prdcls.	0.905
2,80,079	1.000	1.000	416 Furn./Fixt.	0.905
0	0.709	1.000	420 Eq./Machinery	1.177
2,08,039	3.000	0.160	924 Vehicle	5.430
4,88,118	5.459	2.910		8.417
11,14,312	5.959	3.960	SUB-TOTAL	10.772
203-22-2212 Development of Library (Plan)				
			Recurring:	
980	0.150	0.150	210 Res.Materials	0.226
0	0.250	0.250	225 Book Bank	0.226
980	0.400	0.400		0.452
			Non-Recurring:	
2,07,152	1.500	1.500	223 Books & Prdcls.	2.715
2,08,132	1.900	1.900	SUB-TOTAL	3.167
203-22-2245 Strengthening of Computer Centre (Plan)				
			Salaries:	
15,500	0.000	0.500	120 Tech. & SS	0.543
			Recurring:	
13,157	1.250	1.250	210 Res.Materials	1.358
			Non-Recurring:	
21,000	5.202	5.202	420 Eq./Machinery	3.620
49,657	6.452	6.952	SUB-TOTAL	5.521
203-22-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	1.250	1.250	110 Scientists	0.905
7,197	0.250	0.250	300 TA	0.181
7,197	1.500	1.500		1.086
			Recurring:	
0	0.000	0.000	561 Workshop/trg.	0.181
850	0.000	0.000	840 Other Items	0.091
850	0.000	0.000		0.272
8,047	1.500	1.500	SUB-TOTAL	1.358
203-22-3358 Establishment of instructional co.op society (Plan)				
			Recurring:	
0	0.500	0.500	222 OE & M	0.091

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.000	299 Lumpsum	0.000
0	0.500	0.500		0.091
0	1.000	1.000	Non-Recurring: 416 Furn./Fixt.	0.181
0	0.000	0.000	999 Revolving Fund	0.000
0	1.000	1.000		0.181
0	1.500	1.500	SUB-TOTAL	0.272
203-22-3398 Estt. of new Depts/ Courses (Plan)				
Recurring:				
0	0.250	0.250	210 Res.Materials	0.453
0	0.000	0.000	299 Lumpsum	0.000
0	0.250	0.250		0.453
Non-Recurring:				
0	1.750	1.750	416 Furn./Fixt.	1.810
0	0.946	0.946	420 Eq./Machinery	1.131
0	2.696	2.696		2.941
0	2.946	2.946	SUB-TOTAL	3.394
203-22-4474 Estt. of Computer Centre (Plan)				
Salaries:				
0	0.000	0.000	120 Tech. & SS	0.000
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000
203-22-4481 Self employment oriented courses (Plan)				
Salaries:				
0	0.100	0.100	151 Honorarium	0.091
Recurring:				
0	0.100	0.100	210 Res.Materials	0.091
0	0.200	0.200	SUB-TOTAL	0.182
203-22-4491 Participation of teachers in national seminars/symposium etc. Plan				
Recurring:				
0	0.300	0.250	561 Workshop/trg.	0.272
0	0.300	0.250	SUB-TOTAL	0.272

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>203-22-4499 Works DPP (Plan)</b>				
15,680	0.000	14.000	Non-Recurring: 910 Civil Works	0.000
15,680	0.000	14.000	SUB-TOTAL	0.000
<b>203-32-5568 An appraisal of the agrl input supply in Kerala</b>				
67,298	0.780	0.780	Salaries: 110 Scientists	0.650
10,016	0.050	0.050	300 TA	0.030
77,314	0.830	0.830		0.680
16,386	0.200	0.200	Recurring: 210 Res.Materials	0.150
93,700	1.030	1.030	SUB-TOTAL	0.830
<b>203-32-9972 Marketing of Poultry products- study with reference to Kerala</b>				
79,133	0.000	0.709	Salaries: 120 Tech. & SS	0.000
3,704	0.000	0.263	300 TA	0.000
82,837	0.000	0.972		0.000
7,236	0.000	0.513	Recurring: 210 Res.Materials	0.000
90,073	0.000	1.485	SUB-TOTAL	0.000
<b>203-40-0045 National Service Scheme (Non Plan)</b>				
2,700	0.120	0.120	Salaries: 151 Honorarium	0.120
9,553	0.250	0.250	Recurring: 853 Ex.Curr. Act.	0.250
0	0.150	0.150	854 Spl.Programmes	0.150
9,553	0.400	0.400		0.400
12,253	0.520	0.520	SUB-TOTAL	0.520
<b>203-40-5512 An evaluation of Group Management Technique in Agri.</b>				
49,870	0.000	1.654	Salaries: 120 Tech. & SS	0.000
15,554	0.000	0.400	Recurring: 210 Res.Materials	0.000
0	0.000	0.167	840 Other Items	0.000
15,554	0.000	0.567		0.000
65,424	0.000	2.221	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
203-40-9941 Action Res. on self reliant dev. at the micro level - Plg.Comm.				
Salaries:				
0	0.000	0.000	110 Scientists	0.000
30,552	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	130 Admn. Supp. & GS	0.000
11,379	0.000	0.000	300 TA	0.000
41,931	0.000	0.000		0.000
Recurring:				
1,634	0.000	0.000	210 Res. Materials	0.000
4,540	0.000	0.000	221 Stnry./Prntg.	0.000
0	0.000	0.000	222 OE & M	0.000
0	0.000	0.000	540 Doc./Publn.	0.000
6,174	0.000	0.000		0.000
48,105	0.000	0.000	SUB-TOTAL	0.000
203-40-9987 Organising trg.prg. to Indo-German Reservoir Fisheries Dev. Project				
Salaries:				
1,09,600	1.096	1.096	151 Honorarium	0.000
Recurring:				
16,273	0.250	0.250	210 Res. Materials	0.000
0	0.500	0.500	540 Doc./Publn.	0.000
16,273	0.750	0.750		0.000
1,25,873	1.846	1.846	SUB-TOTAL	0.000
61,08,993	79.240	112.030	STATION TOTAL	104.565
42,89,990	52.640	64.530	Non-Plan Total	74.180
13,95,828	23.724	40.918	Plan Total	29.555
1,59,124	1.030	3.251	ICAR Total	0.830
2,64,051	1.846	3.331	OEAP Total	0.000

## 204 COA, Nileshtar

## 204-21-0001 Academic Programme (Non-Plan)

Salaries:				
20,64,765	17.000	22.600	110 Scientists	0.000
9,22,026	10.950	10.500	120 Tech. & SS	0.000
8,85,231	11.850	11.500	130 Admn. Supp. & GS	0.000
600	0.100	0.050	151 Honorarium	0.000
15,813	0.300	0.150	152 Health/Medical	0.300
39,362	0.400	0.410	300 TA	0.000
39,27,797	40.600	45.210		0.300

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
Recurring:				
14,87,739	13.550	14.500	141 Cost of PL	0.000
5,05,446	3.000	3.000	210 Res.Materials	0.000
1,000	0.250	0.100	221 Stnry./Prntg.	0.000
1,18,371	1.000	1.250	222 OE & M	0.000
0	0.000	0.100	224 Uniform	0.000
54,532	0.500	0.600	332 Maint.of Veh.	0.000
1,496	0.025	0.150	410 Rep. & Maint.	0.000
23,604	0.250	0.100	411 Maint.of FM	0.000
6,817	0.250	0.170	821 Telephone	0.000
59,212	1.000	0.500	826 Security	0.000
34,359	0.500	0.750	840 Other Items	0.000
0	0.200	0.100	850 Merit Scholar.	0.000
0	0.100	0.000	851 Schol./Fellowsh	0.000
645	0.400	0.200	852 Examination	0.000
22,93,221	21.025	21.520		0.000
62,21,018	61.625	66.730	SUB-TOTAL	0.300
204-21-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
41,929	0.500	0.500	562 Grants	0.150
36,476	0.250	0.250	847 Sports Goods	0.050
26,197	0.250	0.300	848 Affln.& tournts	0.050
1,04,602	1.000	1.050		0.250
Non-Recurring:				
0	0.100	0.100	217 Other Items	0.100
1,04,602	1.100	1.150	SUB-TOTAL	0.350
204-21-2202 Development of Instructional Farm (Plan)				
Recurring:				
0	0.500	0.500	142 Cost of Labour	0.453
1,09,844	1.500	4.500	210 Res.Materials	1.810
1,09,844	2.000	5.000		2.263
Non-Recurring:				
1,31,208	0.473	0.473	420 Eq./Machinery	0.453
36,363	3.674	3.674	921 Farm Developmnt	3.620
1,67,571	4.147	4.147		4.073
2,77,415	6.147	9.147	SUB-TOTAL	6.336
204-21-2206 Earn while you learn scheme (Plan)				
Non-Recurring:				
0	0.000	0.000	999 Revolving Fund	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>204-21-2208 Strengthening of U.G Programme (Plan)</b>				
Salaries:				
3,53,613	2.160	8.350	110 Scientists	9.503
0	1.000	0.400	120 Tech. & SS	0.453
39,954	1.000	1.250	130 Admn. Supp. & GS	1.810
0	0.000	0.000	151 Honorarium	0.000
8,778	0.050	0.200	152 Health/Medical	0.181
43,406	0.050	0.700	300 TA	0.453
-----	-----	-----		-----
4,45,751	4.260	10.900		12.400
-----	-----	-----		-----
Recurring:				
0	0.200	0.000	142 Cost of Labour	0.181
2,36,805	2.000	3.000	210 Res. Materials	2.715
0	1.000	1.000	215 Teaching Aids	0.905
0	0.200	0.150	221 Stnry./Prntg.	0.181
0	0.000	0.500	225 Book Bank	0.453
0	0.700	0.700	332 Maint. of Veh.	0.679
0	0.400	0.400	410 Rep. & Maint.	0.226
0	0.200	0.200	411 Maint. of FM	0.045
0	0.500	0.000	540 Doc./Publn.	0.453
0	0.300	0.300	821 Telephone	0.272
10,000	0.200	0.200	826 Security	0.272
0	0.500	4.350	840 Other Items	0.453
0	0.000	2.000	849 Study Tour	1.810
-----	-----	-----		-----
2,46,805	6.200	12.800		8.645
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.000	211 Livstock/Poul.	0.000
27,91,130	0.000	0.000	416 Furn./Fixt.	0.181
3,86,111	2.837	2.837	420 Eq./Machinery	2.263
0	0.000	0.000	723 L.A charges	0.000
3,17,474	0.000	0.000	924 Vehicle	4.525
-----	-----	-----		-----
34,94,715	2.837	2.837		6.969
-----	-----	-----		-----
41,87,271	13.297	26.537	SUB-TOTAL	28.014
-----	-----	-----		-----
<b>204-21-2212 Development of Library (Plan)</b>				
Recurring:				
0	0.000	0.000	222 OE & M	0.000
6,597	0.500	0.500	225 Book Bank	0.453
-----	-----	-----		-----
6,597	0.500	0.500		0.453
-----	-----	-----		-----
Non-Recurring:				
69,347	2.500	2.500	223 Books & Prdcls.	2.534
0	12.000	9.000	416 Furn./Fixt.	0.000
1,44,624	0.000	0.000	420 Eq./Machinery	1.810
-----	-----	-----		-----
2,13,971	14.500	11.500		4.344
-----	-----	-----		-----
2,20,568	15.000	12.000	SUB-TOTAL	4.797
-----	-----	-----		-----

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>204-21-2245 Strengthening of Computer Centre (Plan)</b>				
			Recurring:	
13,385	0.500	0.500	210 Res.Materials	0.453
			Non-Recurring:	
1,93,141	4.256	4.256	420 Eq./Machinery	1.810
2,06,526	4.756	4.756	SUB-TOTAL	2.263
<b>204-21-2274 Additional Res. Facilities at College (Plan)</b>				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.905
			Non-Recurring:	
0	0.000	0.000	924 Vehicle	4.525
0	0.000	0.000	SUB-TOTAL	5.430
<b>204-21-3315 Faculty Improvement Programme (Plan)</b>				
			Salaries:	
0	1.850	1.850	110 Scientists	0.453
0	0.000	0.000	151 Honorarium	0.000
0	0.150	0.180	300 TA	0.453
0	2.000	2.030		0.906
			Recurring:	
0	0.000	0.000	561 Workshop/trg.	0.453
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000		0.453
0	2.000	2.030	SUB-TOTAL	1.359
<b>204-21-3350 Campus Development Programme (Plan)</b>				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.226
0	0.000	0.000	SUB-TOTAL	0.226
<b>204-21-3394 Strengthening of Departments (Plan)</b>				
			Recurring:	
0	3.000	3.000	210 Res.Materials	2.715
0	8.000	8.000	215 Teaching Aids	2.715
0	11.000	11.000		5.430
			Non-Recurring:	
0	5.000	5.000	416 Furn./Fixt.	2.715
0	13.241	13.250	420 Eq./Machinery	2.715
0	18.241	18.250		5.430
0	29.241	29.250	SUB-TOTAL	10.860

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
204-21-4400 Establishment of new college (Plan)				
Recurring:				
0	0.000	0.000	224 Uniform	0.091
0	0.000	0.000	850 Merit Scholar.	0.136
0	0.000	0.000	851 Schol./Fellowsh	0.091
0	0.000	0.000		0.318
0	0.000	0.000	SUB-TOTAL	0.318
204-21-4401 Sports, games, student amenities (Plan)				
Recurring:				
0	0.000	0.000	562 Grants	0.000
0	0.000	0.000	847 Sports Goods	0.679
0	0.000	0.000	848 Affln. & tournts	0.000
0	0.000	0.000		0.679
Non-Recurring:				
1,32,404	2.000	2.000	217 Other Items	1.810
1,58,281	4.000	4.000	416 Furn./Fixt.	0.000
48,605	3.783	3.783	420 Eq./Machinery	2.715
3,39,290	9.783	9.783		4.525
3,39,290	9.783	9.783	SUB-TOTAL	5.204
204-21-4491 Participation of teachers in national seminars/symposium etc.				
Recurring:				
4,500	0.250	0.250	561 Workshop/trg.	0.453
4,500	0.250	0.250	SUB-TOTAL	0.453
204-21-4494 Strengthening College, Padannakkad, Phase - II				
Salaries:				
0	0.000	0.000	110 Scientists	24.435
0	0.000	0.000	120 Tech. & SS	11.765
0	0.000	0.000	130 Admn. Supp. & GS	12.670
0	0.000	0.000	151 Honorarium	0.091
0	0.000	0.000	152 Health/Medical	0.272
0	0.000	0.000	300 TA	0.453
0	0.000	0.000		49.686
Recurring:				
0	0.000	0.000	141 Cost of PL	13.575
0	0.000	0.000	210 Res. Materials	2.715
0	0.000	0.000	221 Stnry./Prntg.	0.023
0	0.000	0.000	222 OE & M	1.358
0	0.000	0.000	332 Maint. of Veh.	0.679
0	0.000	0.000	410 Rep. & Maint.	0.226



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.000	411 Maint.of FM	0.226
0	0.000	0.000	821 Telephone	0.272
0	0.000	0.000	826 Security	0.905
0	0.000	0.000	840 Other Items	0.679
1,23,751	0.000	0.000	849 Study Tour	0.000
0	0.000	0.000	852 Examination	0.362
1,23,751	0.000	0.000		21.020
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	0.226
1,23,751	0.000	0.000	SUB-TOTAL	70.932
204-21-4496 Establishment of Central Instrumentation facility				
			Non-Recurring:	
0	0.000	3.000	420 Eq./Machinery	0.000
0	0.000	3.000	SUB-TOTAL	0.000
204-21-4499 Works DPP (Plan)				
			Non-Recurring:	
2,020	22.000	12.000	910 Civil Works	47.000
2,020	22.000	12.000	SUB-TOTAL	47.000
204-32-7775 Price policy models of coconut-An econometric approach				
			Salaries:	
0	0.000	0.880	120 Tech.& SS	1.550
			Recurring:	
0	0.000	0.200	210 Res.Materials	0.380
0	0.000	1.080	SUB-TOTAL	1.930
204-40-0045 National Service Scheme (Non Plan)				
			Salaries:	
0	0.150	0.150	151 Honorarium	0.200
			Recurring:	
0	0.100	0.150	854 Spl.Programmes	0.200
0	0.250	0.300	SUB-TOTAL	0.400
1,16,86,961	165.449	178.013	STATION TOTAL	186.172
63,25,620	62.975	68.180	Non-Plan Total	1.050
53,61,341	102.474	108.753	Plan Total	183.192
0	0.000	1.080	ICAR Total	1.930

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>205 College of Forestry, Vellanikkara</b>				
<b>205-23-0001 Academic Programme (Non-Plan)</b>				
Salaries:				
14,05,366	19.500	19.500	110 Scientists	22.000
1,16,194	1.380	1.000	120 Tech. & SS	1.200
6,31,543	8.050	8.050	130 Admn. Supp. & GS	10.000
21,855	0.200	0.250	152 Health/Medical	0.200
33,902	0.350	0.350	300 TA	0.350
-----	-----	-----		-----
22,08,860	29.480	29.150		33.750
-----	-----	-----		-----
Recurring:				
3,03,848	3.520	3.000	141 Cost of PL	3.500
5,392	0.050	0.000	142 Cost of Labour	0.050
9,822	0.300	0.100	210 Res. Materials	0.300
11,003	0.120	0.150	221 Stnry./Prntg.	0.200
1,32,657	1.200	2.100	222 OE & M	2.500
0	0.000	0.000	225 Book Bank	0.000
24,983	0.250	0.450	332 Maint. of Veh.	0.300
10,546	0.100	0.100	821 Telephone	0.150
40,031	0.450	0.450	826 Security	0.500
10,060	0.120	0.100	840 Other Items	0.120
0	0.000	0.000	849 Study Tour	0.000
27,600	0.500	1.000	850 Merit Scholar.	1.150
7,183	0.150	0.080	852 Examination	0.150
-----	-----	-----		-----
5,83,125	6.760	7.530		8.920
-----	-----	-----		-----
27,91,985	36.240	36.680	SUB-TOTAL	42.670
-----	-----	-----		-----
<b>205-23-0002 Sports, Games, Students Amenities (Non-Plan)</b>				
Recurring:				
33,606	0.600	0.600	562 Grants	0.650
2,359	0.060	0.030	840 Other Items	0.060
15,169	0.200	0.100	847 Sports Goods	0.200
20,870	0.200	0.200	848 Affln. & tournts	0.200
-----	-----	-----		-----
72,004	1.060	0.930		1.110
-----	-----	-----		-----
72,004	1.060	0.930	SUB-TOTAL	1.110
-----	-----	-----		-----
<b>205-23-2202 Development of Instructional Farm (Plan)</b>				
Recurring:				
2,07,162	2.000	2.000	142 Cost of Labour	1.629
16,811	0.500	0.500	210 Res. Materials	0.181
-----	-----	-----		-----
2,23,973	2.500	2.500		1.810
-----	-----	-----		-----
Non-Recurring:				
6,381	0.334	0.334	921 Farm Developmnt	0.362
-----	-----	-----		-----
2,30,354	2.834	2.834	SUB-TOTAL	2.172
-----	-----	-----		-----

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>205-23-2208 Strengthening of U.G Programme (Plan)</b>				
			Salaries:	
0	0.000	0.000	151 Honorarium	0.045
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.317
0	0.000	0.000	225 Book Bank	0.109
0	0.000	0.000	410 Rep. & Maint.	0.100
0	0.000	0.000	812 Training	0.100
0	0.000	2.130	840 Other Items	0.100
0	0.000	0.000	849 Study Tour	0.272
0	0.000	2.130		0.998
0	0.000	2.130	SUB-TOTAL	1.043
<b>205-23-2209 Strengthening of P.G. Programme (Plan)</b>				
			Recurring:	
24,246	1.500	1.500	210 Res.Materials	1.267
			Non-Recurring:	
0	1.419	1.419	420 Eq./Machinery	1.810
24,246	2.919	2.919	SUB-TOTAL	3.077
<b>205-23-2210 Strengthening of Virology Section (Plan)</b>				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	410 Rep. & Maint.	0.000
0	0.000	0.000	812 Training	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000	849 Study Tour	0.000
0	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	0.000
0	0.000	0.000	416 Furn./Fixt.	0.000
0	0.000	0.000	420 Eq./Machinery	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
<b>205-23-2219 Strengthening of College (Plan)</b>				
			Salaries:	
0	0.100	0.100	151 Honorarium	0.000
			Recurring:	
48,065	0.300	0.300	210 Res.Materials	0.000
0	0.100	0.100	225 Book Bank	0.000
39,687	0.100	0.100	410 Rep. & Maint.	0.000
6,146	0.100	0.100	812 Training	0.000
31,274	0.300	0.300	840 Other Items	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
6,072	0.700	0.750	849 Study Tour	0.000
1,31,244	1.600	1.650		0.000
1,781	0.000	0.000	Non-Recurring: 223 Books & Prdcls.	0.000
45,416	0.000	0.000	416 Furn./Fixt.	0.000
3,32,207	0.000	0.000	420 Eq./Machinery	0.000
3,79,404	0.000	0.000		0.000
5,10,648	1.700	1.750	SUB-TOTAL	0.000
205-23-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
9,995	0.100	0.100	210 Res.Materials	0.100
Non-Recurring:				
1,06,708	0.946	0.946	420 Eq./Machinery	0.905
1,16,703	1.046	1.046	SUB-TOTAL	1.005
205-23-3315 Faculty Improvement Programme (Plan)				
Salaries:				
1,16,004	1.350	0.640	110 Scientists	1.222
386	0.150	0.150	300 TA	0.181
1,16,390	1.500	0.790		1.403
Recurring:				
0	0.000	0.000	561 Workshop/trg.	0.226
1,16,390	1.500	0.790	SUB-TOTAL	1.629
205-23-4491 Participation of teachers in national seminars/symposium etc.Plan				
Recurring:				
66,941	0.200	0.200	561 Workshop/trg.	0.000
66,941	0.200	0.200	SUB-TOTAL	0.000
205-23-4496 Establishment of Central Instrumentation facility				
Non-Recurring:				
0	0.000	2.000	420 Eq./Machinery	0.000
0	0.000	2.000	SUB-TOTAL	0.000
205-23-4499 Works DPP (Plan)				
Non-Recurring:				
6,62,255	0.000	2.000	910 Civil Works	0.000
6,62,255	0.000	2.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>205-31-9982 Economics of teak plantations in Kerala</b>				
			Salaries:	
0	0.672	0.000	110 Scientists	0.000
0	0.140	0.000	300 TA	0.000
0	0.812	0.000		0.000
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.000
0	0.250	0.000	210 Res.Materials	0.000
0	0.050	0.000	222 OE & M	0.000
0	0.400	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
0	1.212	0.000	SUB-TOTAL	0.000
<b>205-33-2208 Strengthening of U.G Programme (Plan)</b>				
			Recurring:	
0	1.500	1.500	210 Res.Materials	0.769
			Non-Recurring:	
0	1.419	1.419	420 Eq./Machinery	1.448
0	2.919	2.919	SUB-TOTAL	2.217
<b>205-33-3394 Strengthening of Departments (Plan)</b>				
			Salaries:	
0	0.100	0.100	151 Honorarium	0.045
			Recurring:	
0	0.300	0.300	210 Res.Materials	0.226
0	0.100	0.100	410 Rep. & Maint.	0.100
0	0.200	0.200	561 Workshop/trg.	0.091
0	0.100	0.100	812 Training	0.100
0	0.700	0.700		0.517
			Non-Recurring:	
0	1.000	1.000	223 Books & Prdcls.	0.498
0	0.500	1.000	416 Furn./Fixt.	0.453
0	1.892	3.392	420 Eq./Machinery	3.620
0	3.392	5.392		4.571
0	4.192	6.192	SUB-TOTAL	5.133
<b>205-33-3398 Estt. of new Depts/ Courses (Plan)</b>				
			Recurring:	
0	3.000	0.000	299 Lumpsum	0.000
0	3.000	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
205-33-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	0.500	1.000	840 Other Items	0.905
0	1.500	1.000	847 Sports Goods	1.358
0	2.000	2.000		2.263
			Non-Recurring:	
0	1.000	1.000	416 Furn./Fixt.	0.453
0	3.000	3.000	<b>SUB-TOTAL</b>	<b>2.716</b>
205-33-5536 Nutritional composition and decomposition of leaf biomass of				
			Salaries:	
38,191	0.000	0.257	110 Scientists	0.000
			Recurring:	
7,482	0.000	0.000	142 Cost of Labour	0.000
2,600	0.000	0.133	210 Res.Materials	0.000
10,082	0.000	0.133		0.000
			Non-Recurring:	
18,393	0.000	0.000	420 Eq./Machinery	0.000
66,666	0.000	0.390	<b>SUB-TOTAL</b>	<b>0.000</b>
205-33-5590 Nutrient cycling on coconut based intensive multiple cropping				
			Salaries:	
11,825	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
11,825	0.000	0.000		0.000
			Recurring:	
333	0.000	0.000	142 Cost of Labour	0.000
400	0.000	0.000	210 Res.Materials	0.000
733	0.000	0.000		0.000
12,558	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
205-33-7770 Micropropagation of Matti and Bijasal				
			Salaries:	
0	0.000	0.912	110 Scientists	0.936
			Recurring:	
0	0.000	0.400	142 Cost of Labour	0.400
0	0.000	0.400	210 Res.Materials	0.400
0	0.000	0.800		0.800

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	2.550	420 Eq./Machinery	0.000
0	0.000	4.262	SUB-TOTAL	1.736
205-33-8002 Phytosociological & litter dynamic studies in the selected shade..				
			Salaries:	
0	0.000	0.120	120 Tech.& SS	0.410
0	0.000	0.040	300 TA	0.070
0	0.000	0.160		0.480
			Recurring:	
0	0.000	0.020	142 Cost of Labour	0.050
0	0.000	0.080	210 Res.Materials	0.020
0	0.000	0.020	332 Maint.of Veh.	0.080
0	0.000	0.120		0.150
			Non-Recurring:	
0	0.000	0.300	420 Eq./Machinery	0.000
0	0.000	0.580	SUB-TOTAL	0.630
205-33-8003 Bird species richness of high altitude grass land shola forest				
			Salaries:	
0	0.000	0.080	120 Tech.& SS	0.220
0	0.000	0.050	300 TA	0.100
0	0.000	0.130		0.320
			Recurring:	
0	0.000	0.010	142 Cost of Labour	0.020
0	0.000	0.050	210 Res.Materials	0.260
0	0.000	0.020	332 Maint.of Veh.	0.100
0	0.000	0.080		0.380
			Non-Recurring:	
0	0.000	0.100	420 Eq./Machinery	0.000
0	0.000	0.310	SUB-TOTAL	0.700
205-33-8803 ICFRE Project - Provenamae and species evaluation of certain selected.....				
			Salaries:	
21,611	0.324	0.324	110 Scientists	0.000
0	0.000	0.000	120 Tech.& SS	0.000
259	0.050	0.050	300 TA	0.000
21,870	0.374	0.374		0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
30,041	0.190	0.190	210 Res.Materials	0.000
3,651	0.000	0.000	222 OE & M	0.000
33,692	0.190	0.190		0.000
			Non-Recurring:	
3,59,795	0.000	0.000	420 Eq./Machinery	0.000
4,15,357	0.564	0.564	SUB-TOTAL	0.000
205-33-9905 Habitat utilisation of animals & their parasitic burden with spl...				
			Salaries:	
8,540	0.000	0.000	120 Tech. & SS	0.000
			Recurring:	
500	0.000	0.000	222 OE & M	0.000
9,040	0.000	0.000	SUB-TOTAL	0.000
205-33-9957 Compilation & publication of check list of Indian Mammals				
			Recurring:	
54,550	0.000	0.000	540 Doc./Publn.	0.000
3,000	0.000	0.000	840 Other Items	0.000
57,550	0.000	0.000		0.000
57,550	0.000	0.000	SUB-TOTAL	0.000
205-33-9963 Effect of habitat destruction on the Avifauna of western ghats				
			Salaries:	
2,531	0.000	0.000	300 TA	0.000
			Recurring:	
8,630	0.000	0.000	142 Cost of Labour	0.000
16,874	0.000	0.000	210 Res.Materials	0.000
1,955	0.000	0.000	222 OE & M	0.000
0	0.000	0.000	540 Doc./Publn.	0.000
27,459	0.000	0.000		0.000
			Non-Recurring:	
61,000	0.000	0.000	420 Eq./Machinery	0.000
90,990	0.000	0.000	SUB-TOTAL	0.000
205-33-9988 Conservation strategy for Dipterocarp species - storage of seeds				
			Salaries:	
0	0.216	0.216	120 Tech. & SS	0.000
0	0.050	0.050	300 TA	0.000
0	0.266	0.266		0.000



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
15,238	0.250	0.250	Recurring: 210 Res.Materials	0.000
15,238	0.516	0.516	SUB-TOTAL	0.000
205-33-9990 Effet - aging treatment - Teak seeds				
Salaries:				
0	0.216	0.216	120 Tech.& SS	0.000
0	0.150	0.150	300 TA	0.000
0	0.366	0.366		0.000
Recurring:				
7,121	0.158	0.158	210 Res.Materials	0.000
Non-Recurring:				
0	0.100	0.100	420 Eq./Machinery	0.000
7,121	0.624	0.624	SUB-TOTAL	0.000
205-33-9996 Taxonomic inventory of higher plants in selected shade for est.....				
Salaries:				
0	0.000	0.216	120 Tech.& SS	0.216
0	0.000	0.100	300 TA	0.100
0	0.000	0.316		0.316
Recurring:				
0	0.000	0.250	221 Stnry./Prntg.	0.250
0	0.000	0.150	222 OE & M	0.150
0	0.000	0.100	540 Doc./Publn.	0.100
0	0.000	0.300	840 Other Items	0.300
0	0.000	0.800		0.800
Non-Recurring:				
0	0.000	1.010	420 Eq./Machinery	0.000
0	0.000	2.126	SUB-TOTAL	1.116
205-40-0045 National Service Scheme (Non Plan)				
Salaries:				
1,851	0.000	0.100	151 Honorarium	0.100
Recurring:				
325	0.000	0.100	854 Spl.Programmes	0.100
2,176	0.000	0.200	SUB-TOTAL	0.200
52,68,222	63.526	74.962	STATION TOTAL	67.154
28,66,165	37.300	37.810	Non-Plan Total	43.980
17,27,537	23.310	28.670	Plan Total	20.322
79,224	0.000	4.652	ICAR Total	1.736
5,95,296	2.916	3.830	OEAP Total	1.116

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>206 College of Horticulture, Vellanikkara</b>				
<b>206-21-0001 Academic Programme (Non-Plan)</b>				
Salaries:				
1,15,08,742	129.513	133.800	110 Scientists	140.000
23,70,141	29.782	29.500	120 Tech. & SS	30.500
26,95,410	31.865	32.500	130 Admn. Supp. & GS	35.000
2,28,015	0.750	0.870	152 Health/Medical	0.900
69,665	0.700	1.000	300 TA	1.250
-----	-----	-----		-----
1,68,71,973	192.610	197.670		207.650
Recurring:				
35,48,917	39.837	40.500	141 Cost of PL	43.000
10,69,779	15.000	15.500	142 Cost of Labour	17.000
46,674	1.000	1.000	210 Res. Materials	1.250
7,73,478	8.000	8.800	222 OE & M	9.000
76,131	1.200	0.450	332 Maint. of Veh.	1.000
32,845	0.600	0.650	410 Rep. & Maint.	0.400
16,734	0.250	0.420	411 Maint. of FM	0.500
0	0.250	0.100	540 Doc./Publn.	0.250
0	0.500	0.050	812 Training	0.050
60,815	0.650	0.620	821 Telephone	0.700
1,15,413	1.500	1.270	826 Security	1.300
56,103	1.000	1.000	840 Other Items	1.150
99,700	4.000	2.500	850 Merit Scholar.	2.750
1,25,300	1.300	4.000	851 Schol./Fellowsh	4.100
53,727	1.000	1.000	852 Examination	1.250
-----	-----	-----		-----
60,75,616	76.087	77.860		83.700
-----	-----	-----		-----
2,29,47,589	268.697	275.530	SUB-TOTAL	291.350
<b>206-21-0002 Sports, Games, Students Amenities (Non-Plan)</b>				
Recurring:				
2,82,646	3.250	3.500	562 Grants	3.150
33,014	0.600	0.600	840 Other Items	0.650
22,088	0.300	0.220	847 Sports Goods	0.300
9,424	0.100	0.250	848 Affln. & tournts	0.250
-----	-----	-----		-----
3,47,172	4.250	4.570		4.350
Non-Recurring:				
14,824	0.600	0.100	420 Eq./Machinery	0.600
-----	-----	-----		-----
3,61,996	4.850	4.670	SUB-TOTAL	4.950
<b>206-21-0011 Instrumentation Centre (Non-Plan)</b>				
Salaries:				
1,69,281	2.019	1.900	110 Scientists	2.000
0	0.600	0.100	120 Tech. & SS	0.750
0	0.050	0.010	152 Health/Medical	0.010

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
1,831	0.020	0.035	300 TA	0.040
1,71,112	2.689	2.045		2.800
0	0.100	0.100	Recurring: 210 Res.Materials	0.100
1,150	0.050	0.050	840 Other Items	0.050
1,150	0.150	0.150		0.150
0	0.150	0.000	Non-Recurring: 999 Revolving Fund	0.000
1,72,262	2.989	2.195	SUB-TOTAL	2.950
206-21-0017 Computer Centre (Non-Plan)				
			Salaries:	
75,044	2.300	1.050	120 Tech. & SS	1.100
0	0.050	0.010	152 Health/Medical	0.010
0	0.060	0.010	300 TA	0.050
75,044	2.410	1.070		1.160
0	0.200	0.200	Recurring: 210 Res.Materials	0.250
75,044	2.610	1.270	SUB-TOTAL	1.410
206-21-0018 Vegetable Seed Production Complex (Non-Plan)				
			Salaries:	
68,552	1.456	1.250	110 Scientists	1.250
91,626	0.987	0.995	120 Tech. & SS	1.100
0	0.020	0.010	152 Health/Medical	0.020
0	0.030	0.010	300 TA	0.010
1,60,178	2.493	2.265		2.380
0	0.000	0.000	Non-Recurring: 921 Farm Developmnt	0.000
1,60,178	2.493	2.265	SUB-TOTAL	2.380
206-21-0019 Radio Tracer Lab. (Non-Plan)				
			Salaries:	
3,53,741	4.405	3.600	110 Scientists	3.800
1,25,362	1.458	1.000	120 Tech. & SS	1.200
0	0.000	0.560	130 Admn. Supp. & GS	0.950
0	0.050	0.016	152 Health/Medical	0.050
3,849	0.050	0.050	300 TA	0.060
4,82,952	5.963	5.226		6.060

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
Recurring:				
41,754	0.750	0.800	210 Res.Materials	0.800
44,905	0.400	0.400	222 OE & M	0.450
10,461	0.100	0.110	410 Rep.& Maint.	0.150
3,102	0.400	0.030	821 Telephone	0.040
1,00,222	1.650	1.340		1.440
5,83,174	7.613	6.566	SUB-TOTAL	7.500
206-21-1153 Exchange of Teachers, teaching reforms etc. (Non-Plan)				
Recurring:				
0	0.500	0.540	561 Workshop/trg.	0.600
2,35,748	2.750	3.200	849 Study Tour	0.000
2,35,748	3.250	3.740		0.600
2,35,748	3.250	3.740	SUB-TOTAL	0.600
206-21-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
0	0.000	0.150	300 TA	0.136
Recurring:				
0	1.500	1.500	210 Res.Materials	1.358
0	0.500	2.350	215 Teaching Aids	1.358
0	0.000	0.250	411 Maint.of FM	0.000
0	0.000	5.810	840 Other Items	0.000
0	0.000	0.000	849 Study Tour	2.941
0	2.000	9.910		5.657
Non-Recurring:				
0	0.500	3.000	416 Furn./Fixt.	1.358
0	1.892	4.500	420 Eq./Machinery	0.000
0	0.000	0.000	924 Vehicle	0.000
0	2.392	7.500		1.358
0	4.392	17.560	SUB-TOTAL	7.151
206-21-2209 Strengthening of P.G. Programme (Plan)				
Salaries:				
0	0.000	0.150	300 TA	0.000
Recurring:				
2,18,059	4.250	7.800	142 Cost of Labour	7.240
4,46,970	5.500	6.875	210 Res.Materials	6.335
148	0.500	0.537	215 Teaching Aids	0.453
6,65,177	10.250	15.212		14.028

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
49,389	0.600	0.800	416 Furn./Fixt.	0.905
18,71,600	3.783	10.792	420 Eq./Machinery	4.525
0	0.000	0.250	921 Farm Developmnt	0.000
0	4.000	4.250	924 Vehicle	4.073
19,20,989	8.383	16.092		9.503
25,86,166	18.633	31.454	SUB-TOTAL	23.531
206-21-2212 Development of Library (Plan)				
			Salaries:	
8,584	0.950	0.800	120 Tech. & SS	0.905
57,978	0.660	0.750	130 Admn. Supp. & GS	0.588
0	0.020	0.010	300 TA	0.009
66,562	1.630	1.560		1.502
			Recurring:	
36,857	0.600	0.600	225 Book Bank	0.679
7,431	0.100	0.150	840 Other Items	0.136
44,288	0.700	0.750		0.815
			Non-Recurring:	
1,16,802	3.000	3.227	223 Books & Prdcls.	3.620
2,27,652	5.330	5.537	SUB-TOTAL	5.937
206-21-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
17,580	0.750	0.750	210 Res. Materials	0.679
0	0.000	0.000	812 Training	0.136
17,580	0.750	0.750		0.815
			Non-Recurring:	
0	0.100	2.000	416 Furn./Fixt.	0.136
99,640	0.946	4.950	420 Eq./Machinery	0.000
99,640	1.046	6.950		0.136
1,17,220	1.796	7.700	SUB-TOTAL	0.951
206-21-2248 Strengthening Dept. of Ag. Met. (Plan)				
			Salaries:	
1,46,730	0.000	1.453	110 Scientists	1.427
0	0.000	0.020	152 Health/Medical	0.018
0	0.000	0.030	300 TA	0.027
1,46,730	0.000	1.503		1.472

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.150	0.150	Recurring: 210 Res.Materials	0.149
1,46,730	0.150	1.653	SUB-TOTAL	1.621
206-21-3307 Dev.of Orchard (Plan)				
1,95,821	2.000	2.335	Recurring: 142 Cost of Labour	1.919
16,127	0.200	0.400	210 Res.Materials	0.226
2,11,948	2.200	2.735		2.145
1,155	0.334	0.350	Non-Recurring: 921 Farm Developmnt	0.362
2,13,103	2.534	3.085	SUB-TOTAL	2.507
206-21-3308 Plantation crops & spices farm (Plan)				
27,768	1.000	3.175	Recurring: 142 Cost of Labour	2.715
19,076	0.200	0.472	210 Res.Materials	0.226
46,844	1.200	3.647		2.941
38,514	0.134	0.375	Non-Recurring: 921 Farm Developmnt	0.362
85,358	1.334	4.022	SUB-TOTAL	3.303
206-21-3315 Faculty Improvement Programme (Plan)				
3,94,209	7.000	3.269	Salaries: 110 Scientists	3.620
0	0.100	0.010	152 Health/Medical	0.045
2,070	0.100	0.350	300 TA	0.317
3,96,279	7.200	3.629		3.982
0	0.000	0.000	Recurring: 561 Workshop/trg.	0.543
0	0.200	0.200	840 Other Items	0.181
0	0.200	0.200		0.724
3,96,279	7.400	3.829	SUB-TOTAL	4.706
206-21-3323 Intensive vegetable seed production programme				
0	0.100	0.100	Recurring: 142 Cost of Labour	0.453
0	0.100	0.100	210 Res.Materials	0.091
0	0.200	0.200		0.544

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	1.750	921 Farm Developmnt	0.905
0	0.200	1.950	SUB-TOTAL	1.449
206-21-3373 Central Bio technology lab & 'Gene Bank' (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
0	0.000	0.000	921 Farm Developmnt	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-21-3398 Estt. of new Depts/ Courses (Plan)				
			Recurring:	
0	5.000	0.000	299 Lumpsum	4.525
0	5.000	0.000	SUB-TOTAL	4.525
206-21-4401 Sports,games,student amenities (Plan)				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.000
0	0.000	0.250	411 Maint.of FM	0.453
0	0.000	0.050	840 Other Items	0.091
0	0.000	0.100	847 Sports Goods	0.226
0	1.000	0.400		0.770
			Non-Recurring:	
0	0.000	0.750	420 Eq./Machinery	0.905
0	1.000	1.150	SUB-TOTAL	1.675
206-21-4481 Self employment oriented courses (Plan)				
			Salaries:	
0	0.000	0.000	151 Honorarium	0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-21-4491 Participation of teachers in national seminars/symposium etc.Plan				
			Recurring:	
12,745	0.500	0.538	561 Workshop/trg.	0.543
12,745	0.500	0.538	SUB-TOTAL	0.543

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
206-21-4496 Establishment of Central Instrumentation facility				
Non-Recurring:				
0	0.000	5.000	420 Eq./Machinery	0.000
0	0.000	5.000	SUB-TOTAL	0.000
206-21-4499 Works DPP (Plan)				
Non-Recurring:				
49,479	38.300	39.000	910 Civil Works	51.000
49,479	38.300	39.000	SUB-TOTAL	51.000
206-21-8840 Manpower Development Scheme-Coffee Board (OEAP)				
Salaries:				
55,095	0.000	0.000	110 Scientists	0.000
55,095	0.000	0.000		0.000
Recurring:				
22,284	0.000	0.000	210 Res.Materials	0.000
22,284	0.000	0.000		0.000
77,379	0.000	0.000	SUB-TOTAL	0.000
206-21-9923 Shri.Paul Pothan IFCO Chair (OEAP)				
Salaries:				
1,85,500	2.025	2.025	110 Scientists	1.844
21,050	0.100	0.100	300 TA	0.300
2,06,550	2.125	2.125		2.144
Recurring:				
8,395	0.295	0.295	142 Cost of Labour	0.170
10,863	0.185	0.185	210 Res.Materials	0.100
19,258	0.480	0.480		0.270
2,25,808	2.605	2.605	SUB-TOTAL	2.414
206-31-2265 Post harvest technology & processing lab.& pilot plant (Plan)				
Non-Recurring:				
19,800	0.000	0.000	921 Farm Developmnt	0.000
19,800	0.000	0.000	SUB-TOTAL	0.000
206-31-2274 Additional Res. Facilities at College (Plan)				
Recurring:				
0	0.000	1.000	210 Res.Materials	0.453



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	0.000	924 Vehicle	4.073
0	0.000	1.000	SUB-TOTAL	4.526
206-31-3309 Proj.on coconut nutrition physiological disorder (Plan)				
			Salaries:	
3,09,723	0.000	3.850	110 Scientists	3.416
2,52,322	0.000	3.159	120 Tech.& SS	2.715
2,203	0.000	0.100	152 Health/Medical	0.045
5,011	0.000	0.000	300 TA	0.045
5,69,259	0.000	7.109		6.221
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.190
0	0.300	0.300	210 Res.Materials	0.281
22,216	0.300	0.300	332 Maint.of Veh.	0.281
22,216	0.800	0.800		0.752
5,91,475	0.800	7.909	SUB-TOTAL	6.973
206-31-3310 Remote Sensing Unit (Plan)				
			Recurring:	
0	2.000	0.000	299 Lumpsum	0.000
			Non-Recurring:	
49,000	0.000	0.000	420 Eq./Machinery	0.000
49,000	2.000	0.000	SUB-TOTAL	0.000
206-31-4408 Plant Molecular Biology & Biotechnology Centre				
			Recurring:	
43,450	0.000	0.500	210 Res.Materials	0.543
0	5.000	0.000	299 Lumpsum	0.000
43,450	5.000	0.500		0.543
			Non-Recurring:	
8,76,964	0.000	14.500	420 Eq./Machinery	4.525
9,20,414	5.000	15.000	SUB-TOTAL	5.068
206-31-4409 Coconut - Protection, utilisation & diversification				
			Non-Recurring:	
17,928	0.000	0.000	420 Eq./Machinery	0.000
17,928	0.000	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
206-31-4455 Estt. Agro. Economic Centre				
			Salaries:	
0	2.000	0.050	120 Tech. & SS	0.453
0	0.400	0.050	300 TA	0.000
0	2.400	0.100		0.453
			Recurring:	
0	0.250	0.100	210 Res. Materials	0.136
0	0.100	0.050	840 Other Items	0.091
0	0.350	0.150		0.227
			Non-Recurring:	
0	0.500	0.000	416 Furn./Fixt.	0.000
0	0.946	1.200	420 Eq./Machinery	0.724
0	1.446	1.200		0.724
0	4.196	1.450	SUB-TOTAL	1.404
206-31-4470 Biochemical constituent analysis in tropical plants				
			Recurring:	
15,685	0.500	0.250	210 Res. Materials	0.453
			Non-Recurring:	
0	14.187	0.000	420 Eq./Machinery	2.036
15,685	14.687	0.250	SUB-TOTAL	2.489
206-31-4471 Farmer participatory action research (Extn. divsn.)				
			Recurring:	
0	0.000	0.750	210 Res. Materials	0.679
0	7.500	0.000	299 Lumpsum	0.000
0	0.000	0.250	561 Workshop/trg.	0.226
0	7.500	1.000		0.905
			Non-Recurring:	
0	0.000	0.900	420 Eq./Machinery	0.453
0	7.500	1.900	SUB-TOTAL	1.358
206-31-4490 Centre for Land Resources Research including Remote Sensing & GIS				
			Recurring:	
0	0.500	0.500	210 Res. Materials	0.453
0	0.100	0.000	410 Rep. & Maint.	0.091
0	0.600	0.500		0.544

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	0.600	416 Furn./Fixt.	0.000
23,800	0.142	7.500	420 Eq./Machinery	0.905
-----	-----	-----		-----
23,800	0.142	8.100		0.905
-----	-----	-----		-----
23,800	0.742	8.600	SUB-TOTAL	1.449
-----	-----	-----		-----
206-31-5526 Variability in Iron and Zinc availability in the laterite soils				
			Salaries:	
57,242	0.876	0.876	110 Scientists	0.140
7,487	0.100	0.100	300 TA	0.010
-----	-----	-----		-----
64,729	0.976	0.976		0.150
-----	-----	-----		-----
			Recurring:	
0	0.240	0.240	142 Cost of Labour	0.020
34,456	0.160	0.160	210 Res.Materials	0.030
-----	-----	-----		-----
34,456	0.400	0.400		0.050
-----	-----	-----		-----
99,185	1.376	1.376	SUB-TOTAL	0.200
-----	-----	-----		-----
206-31-5527 Rapid multiplication of cashew through in vitro methods				
			Salaries:	
44,358	0.340	0.290	110 Scientists	0.100
3,124	0.070	0.040	300 TA	0.010
-----	-----	-----		-----
47,482	0.410	0.330		0.110
-----	-----	-----		-----
			Recurring:	
44,480	0.140	0.140	142 Cost of Labour	0.050
0	0.160	0.160	210 Res.Materials	0.050
-----	-----	-----		-----
44,480	0.300	0.300		0.100
-----	-----	-----		-----
			Non-Recurring:	
16,754	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
1,08,716	0.710	0.630	SUB-TOTAL	0.210
-----	-----	-----		-----
206-31-5529 Rapid multiplication of rare and endangered medicinal plants				
			Salaries:	
74,726	0.500	0.724	110 Scientists	0.050
6,987	0.050	0.100	300 TA	0.000
-----	-----	-----		-----
81,713	0.550	0.824		0.050
-----	-----	-----		-----
			Recurring:	
66,630	0.180	0.180	142 Cost of Labour	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.170	0.240	210 Res.Materials	0.030
66,630	0.350	0.420		0.030
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,48,343	0.900	1.244	SUB-TOTAL	0.080

## 206-31-5533 Evaluation and selection of medicinal plants suitable for CBFS.

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
79,074	0.500	0.860	Salaries: 110 Scientists	0.400
5,843	0.070	0.100	300 TA	0.080
84,917	0.570	0.960		0.480
0	0.140	0.250	Recurring: 142 Cost of Labour	0.000
49,683	0.210	0.350	210 Res.Materials	0.100
49,683	0.350	0.600		0.100
5,308	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,39,908	0.920	1.560	SUB-TOTAL	0.580

## 206-31-5541 Survey, Collection, evaluation, conservation and standardisation

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
75,731	0.900	0.900	Salaries: 110 Scientists	0.000
1,093	0.200	0.200	300 TA	0.000
76,824	1.100	1.100		0.000
13,818	0.120	0.120	Recurring: 142 Cost of Labour	0.000
26,182	0.280	0.280	210 Res.Materials	0.000
40,000	0.400	0.400		0.000
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,16,824	1.500	1.500	SUB-TOTAL	0.000

## 206-31-5549 Soil Chemical &amp; radio ecological investigations of the root wilt

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	0.000	0.000	Salaries: 120 Tech. & SS	0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
40,391	0.000	0.000	921 Farm Developmnt	0.000
40,391	0.000	0.000		0.000
40,391	0.000	0.000	SUB-TOTAL	0.000
206-31-5567 Breeding bacterial wilt resistant tomatoes for processing				
			Salaries:	
1,16,609	1.392	1.392	110 Scientists	1.433
1,633	0.100	0.100	300 TA	0.100
1,18,242	1.492	1.492		1.533
			Recurring:	
54,517	0.600	0.600	210 Res.Materials	0.600
20,500	0.000	0.000	Non-Recurring:	
			420 Eq./Machinery	0.000
1,93,259	2.092	2.092	SUB-TOTAL	2.133
206-31-5573 Inter mat intra mat & crop competition studies....				
			Salaries:	
43,527	0.454	0.454	110 Scientists	0.000
2,958	0.100	0.100	300 TA	0.000
46,485	0.554	0.554		0.000
			Recurring:	
1,504	0.080	0.080	142 Cost of Labour	0.000
16,456	0.120	0.120	210 Res.Materials	0.000
17,960	0.200	0.200		0.000
			Non-Recurring:	
925	0.000	0.000	420 Eq./Machinery	0.000
65,370	0.754	0.754	SUB-TOTAL	0.000
206-31-5584 Evaluvation of tomato for summer season (ICAR Ad-hoc)				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
1,106	0.000	0.000	210 Res.Materials	0.000
1,106	0.000	0.000		0.000
1,106	0.000	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>206-31-5587 Spices relationship in the genes piper and the scope of related...</b>				
			<b>Salaries:</b>	
22,000	0.000	0.000	120 Tech. & SS	0.000
592	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
22,592	0.000	0.000		0.000
-----	-----	-----		-----
			<b>Recurring:</b>	
78	0.000	0.000	142 Cost of Labour	0.000
12,070	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
12,148	0.000	0.000		0.000
-----	-----	-----		-----
34,740	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
-----	-----	-----		-----
<b>206-31-5588 Tech.Dev.for handling &amp; utilisn.of common type jackfruit of Kerala</b>				
			<b>Salaries:</b>	
0	0.000	0.000	120 Tech. & SS	0.000
			<b>Recurring:</b>	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
0	0.000	0.000		0.000
-----	-----	-----		-----
			<b>Non-Recurring:</b>	
0	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
0	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
-----	-----	-----		-----
<b>206-31-5591 Nutritional Studies on bio availability of iron (ICAR Ad-Hoc)</b>				
			<b>Salaries:</b>	
27,086	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
27,086	0.000	0.000		0.000
-----	-----	-----		-----
			<b>Recurring:</b>	
0	0.000	0.000	142 Cost of Labour	0.000
13,500	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
13,500	0.000	0.000		0.000
-----	-----	-----		-----
40,586	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
-----	-----	-----		-----
<b>206-31-5594 Traditional &amp; appropriate technologies for in-situ-rainwater harvest...</b>				
			<b>Salaries:</b>	
47,409	0.290	0.290	120 Tech. & SS	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
62,060	0.060	0.060	142 Cost of Labour	0.000
16,900	0.100	0.100	210 Res.Materials	0.000
78,960	0.160	0.160		0.000
			Non-Recurring:	
8,600	0.000	0.000	420 Eq./Machinery	0.000
1,34,969	0.450	0.450	SUB-TOTAL	0.000
206-31-5595 Std'tion of Agro. technics of folliage plants( ICAR Adhoc)				
			Salaries:	
11,174	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
11,174	0.000	0.000		0.000
			Recurring:	
3,000	0.000	0.000	142 Cost of Labour	0.000
5,317	0.000	0.000	210 Res.Materials	0.000
8,317	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
19,491	0.000	0.000	SUB-TOTAL	0.000
206-31-5596 Triploid brdng. of Tetraploid Hy. of palayankodan (ICAR Adhoc)				
			Salaries:	
0	0.000	0.000	110 Scientists	0.000
45,205	0.110	0.190	120 Tech.& SS	0.000
45,205	0.110	0.190		0.000
			Recurring:	
0	0.025	0.050	142 Cost of Labour	0.000
12,630	0.035	0.055	210 Res.Materials	0.000
12,630	0.060	0.105		0.000
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
57,835	0.170	0.295	SUB-TOTAL	0.000
206-31-5598 Studies on the influence of variety maturity & storage of Cashew....				
			Salaries:	
15,572	0.000	0.000	120 Tech.& SS	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.000	300 TA	0.000
15,572	0.000	0.000		0.000
0	0.000	0.000	Recurring:	
33,573	0.000	0.000	142 Cost of Labour	0.000
33,573	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	Non-Recurring:	
49,145	0.000	0.000	420 Eq./Machinery	0.000
			SUB-TOTAL	0.000
206-31-6622 All India Network Project on Agrl. Ornithology (75-25)				
Salaries:				
1,06,794	0.450	0.950	110 Scientists	1.000
1,07,318	0.850	1.200	120 Tech. & SS	1.300
0	0.070	0.020	152 Health/Medical	0.050
7,734	0.080	0.080	300 TA	0.100
2,21,846	1.450	2.250		2.450
14,508	0.200	0.200	Recurring:	
2,36,354	1.650	2.450	210 Res.Materials	0.200
			SUB-TOTAL	2.650
206-31-6674 AICRP on Agrometeorology (75-25)				
Salaries:				
1,48,731	2.000	1.260	110 Scientists	1.386
1,08,152	1.500	1.000	120 Tech. & SS	1.100
0	0.060	0.064	152 Health/Medical	0.704
9,160	0.100	0.100	300 TA	0.100
2,66,043	3.660	2.424		3.290
0	0.250	0.100	Recurring:	
5,584	0.100	0.080	142 Cost of Labour	0.100
0	0.050	0.020	210 Res.Materials	0.080
5,584	0.400	0.200	222 OE & M	0.020
0	0.000	1.817	Non-Recurring:	
2,71,627	4.060	4.441	420 Eq./Machinery	0.000
			SUB-TOTAL	3.490



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
206-31-6676 AICRP on Soil test Crop response correlation				
Salaries:				
2,56,267	4.000	4.200	110 Scientists	4.620
1,35,400	2.000	2.150	120 Tech. & SS	2.365
948	0.120	0.150	152 Health/Medical	0.165
524	0.000	0.100	300 TA	0.100
3,93,139	6.120	6.600		7.250
Recurring:				
0	0.600	0.400	142 Cost of Labour	0.400
1,07,010	0.600	0.400	210 Res. Materials	0.400
1,07,010	1.200	0.800		0.800
Non-Recurring:				
0	0.000	5.000	420 Eq./Machinery	0.000
5,00,149	7.320	12.400	SUB-TOTAL	8.050
206-31-7759 Invitro propogation & improvement of Foliage plants				
Salaries:				
30,846	0.876	0.876	110 Scientists	0.910
0	0.024	0.024	152 Health/Medical	0.024
30,846	0.900	0.900		0.934
Recurring:				
0	0.300	0.300	142 Cost of Labour	0.300
12,132	0.530	0.530	210 Res. Materials	0.530
12,132	0.830	0.830		0.830
Non-Recurring:				
2,97,153	0.000	0.000	420 Eq./Machinery	0.000
3,40,131	1.730	1.730	SUB-TOTAL	1.764
206-31-7766 Hybridisation in ginger zingiber officiate through in vitro poll..				
Salaries:				
0	0.000	0.396	120 Tech. & SS	0.444
0	0.000	0.072	152 Health/Medical	0.036
0	0.000	0.468		0.480
Recurring:				
0	0.000	0.350	142 Cost of Labour	0.350
0	0.000	0.450	210 Res. Materials	0.450
0	0.000	0.800		0.800

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	2.000	420 Eq./Machinery	0.000
0	0.000	3.268	SUB-TOTAL	1.280
206-31-7773 Utilization of indogenous phosphate rocks by partial acceleration				
			Salaries:	
0	0.000	0.396	120 Tech. & SS	0.408
			Recurring:	
0	0.000	0.150	142 Cost of Labour	0.150
0	0.000	0.250	210 Res. Materials	0.250
0	0.000	0.400		0.400
			Non-Recurring:	
0	0.000	1.200	420 Eq./Machinery	0.000
0	0.000	1.996	SUB-TOTAL	0.808
206-31-8812 Nutrient requirement of annual spices in coconut gardens of Kerala				
			Salaries:	
0	0.000	0.240	120 Tech. & SS	0.420
0	0.000	0.020	300 TA	0.000
0	0.000	0.260		0.420
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.200
0	0.000	0.250	210 Res. Materials	0.400
0	0.000	0.020	540 Doc./Publn.	0.050
0	0.000	0.370		0.650
0	0.000	0.630	SUB-TOTAL	1.070
206-31-8820 Testing of Miraculan & Humicil on Tomato, Brinjal & Capsicum-NOCIL				
			Salaries:	
0	0.000	0.687	120 Tech. & SS	0.000
			Recurring:	
0	0.000	0.567	142 Cost of Labour	0.000
0	0.000	0.156	210 Res. Materials	0.000
0	0.000	0.723		0.000
			Non-Recurring:	
0	0.000	0.210	420 Eq./Machinery	0.000
0	0.000	1.620	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>206-31-8846 AMFU Centre, Vellanikkara (OEAP)</b>				
Salaries:				
33,400	0.100	1.030	120 Tech. & SS	1.000
3,247	0.100	0.040	300 TA	0.050
-----	-----	-----		-----
36,647	0.200	1.070		1.050
Recurring:				
2,187	0.300	0.000	222 OE & M	0.050
0	0.100	0.030	821 Telephone	0.050
4,875	0.100	0.050	840 Other Items	0.100
-----	-----	-----		-----
7,062	0.500	0.080		0.200
-----	-----	-----		-----
43,709	0.700	1.150	SUB-TOTAL	1.250
<b>206-31-8851 Fellowship offered by M/s Godrej Agrovat Ltd.</b>				
Recurring:				
0	0.000	0.075	210 Res. Materials	0.075
0	0.000	0.216	851 Schol./Fellowsh	0.216
-----	-----	-----		-----
0	0.000	0.291		0.291
-----	-----	-----		-----
0	0.000	0.291	SUB-TOTAL	0.291
<b>206-31-8884 Adaptive Res. for evolving recommendations group soils of the State....</b>				
Salaries:				
3,214	0.000	0.050	300 TA	0.000
Recurring:				
27,524	0.000	0.300	142 Cost of Labour	0.000
2,47,457	0.000	0.840	210 Res. Materials	0.000
0	0.000	0.000	332 Maint. of Veh.	0.000
-----	-----	-----		-----
2,74,981	0.000	1.140		0.000
-----	-----	-----		-----
2,78,195	0.000	1.190	SUB-TOTAL	0.000
<b>206-31-9904 Project on intensification and analysis of endangered skills</b>				
Salaries:				
0	0.000	0.360	120 Tech. & SS	0.360
0	0.000	0.200	300 TA	0.100
-----	-----	-----		-----
0	0.000	0.560		0.460
Recurring:				
0	0.000	0.170	210 Res. Materials	0.080
0	0.000	0.040	222 OE & M	0.060
0	0.000	0.070	332 Maint. of Veh.	0.050
0	0.000	0.040	540 Doc./Publn.	0.060
-----	-----	-----		-----
0	0.000	0.320		0.250
-----	-----	-----		-----
0	0.000	0.880	SUB-TOTAL	0.710

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
206-31-9912 N.H.B. value added products from Pappaya (OEAP)				
Recurring:				
11,458	0.000	0.000	142 Cost of Labour	0.000
9,850	0.000	0.000	210 Res.Materials	0.000
21,308	0.000	0.000		0.000
21,308	0.000	0.000	SUB-TOTAL	0.000
206-31-9913 NHB Scheme transfer technology in lowcost nursery prodn. & mgmt...				
Salaries:				
750	0.000	0.000	151 Honorarium	0.000
2,383	0.000	0.000	300 TA	0.000
3,133	0.000	0.000		0.000
Recurring:				
35,000	0.000	0.000	142 Cost of Labour	0.000
12,633	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	812 Training	0.000
1,023	0.000	0.000	840 Other Items	0.000
48,656	0.000	0.000		0.000
51,789	0.000	0.000	SUB-TOTAL	0.000
206-31-9929 DISC at KAU				
Salaries:				
1,14,451	0.000	1.000	110 Scientists	0.000
1,33,411	0.000	1.000	120 Tech. & SS	0.000
0	0.000	0.000	151 Honorarium	0.000
0	0.000	0.050	152 Health/Medical	0.000
22,196	0.000	0.100	300 TA	0.000
2,70,058	0.000	2.150		0.000
Recurring:				
77,567	0.000	0.250	210 Res.Materials	0.000
6,050	0.000	2.000	561 Workshop/trg.	0.000
83,617	0.000	2.250		0.000
Non-Recurring:				
94,294	0.000	0.000	223 Books & Prdcls.	0.000
0	0.000	5.000	420 Eq./Machinery	0.000
94,294	0.000	5.000		0.000
4,47,969	0.000	9.400	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
206-31-9932 Evaluation of slow release of fertilizers for important crops				
Salaries:				
38,677	0.000	0.642	110 Scientists	0.000
12,857	0.000	0.150	300 TA	0.000
-----	-----	-----		-----
51,534	0.000	0.792		0.000
-----	-----	-----		-----
Recurring:				
33,475	0.000	0.273	142 Cost of Labour	0.000
29,577	0.000	0.435	210 Res.Materials	0.000
-----	-----	-----		-----
63,052	0.000	0.708		0.000
-----	-----	-----		-----
1,14,586	0.000	1.500	SUB-TOTAL	0.000
-----	-----	-----		-----
206-31-9936 Agrometeorological investigation on summer vegetables (DST)				
Salaries:				
43,060	0.000	0.000	110 Scientists	0.000
0	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
43,060	0.000	0.000		0.000
-----	-----	-----		-----
Recurring:				
76,659	0.000	0.000	142 Cost of Labour	0.000
33,625	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
-----	-----	-----		-----
1,10,284	0.000	0.000		0.000
-----	-----	-----		-----
1,53,344	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
206-31-9939 Solid waste mgmnt.with special emphasis on sustainable agri culture				
Salaries:				
42,558	0.000	0.000	110 Scientists	0.000
7,586	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
50,144	0.000	0.000		0.000
-----	-----	-----		-----
Recurring:				
6,700	0.000	0.000	142 Cost of Labour	0.000
21,745	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
28,445	0.000	0.000		0.000
-----	-----	-----		-----
Non-Recurring:				
8,985	0.000	0.000	921 Farm Developmnt	0.000
-----	-----	-----		-----
87,574	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
206-31-9959 An assessment of stressed ecosystems of Thrissur district				
Salaries:				
24,691	0.602	1.175	110 Scientists	0.150
19,942	0.200	0.306	300 TA	0.050
44,633	0.802	1.481		0.200
Recurring:				
40,563	0.250	0.472	210 Res.Materials	0.050
0	0.050	0.168	840 Other Items	0.010
40,563	0.300	0.640		0.060
Non-Recurring:				
0	0.000	0.048	420 Eq./Machinery	0.000
85,196	1.102	2.169	SUB-TOTAL	0.260
206-31-9960 Participatory marketing management of vegetables in Kerala - IRMA				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-31-9971 DBT Project - Triploid production in watermelon and annonas				
Salaries:				
45,242	0.440	0.500	110 Scientists	0.500
11,094	0.330	0.330	120 Tech.& SS	0.330
8,425	0.100	0.100	300 TA	0.100
64,761	0.870	0.930		0.930
Recurring:				
32,206	0.800	0.800	142 Cost of Labour	0.800
86,789	0.100	0.100	210 Res.Materials	0.100
45,255	0.000	0.100	840 Other Items	0.100
1,64,250	0.900	1.000		1.000
2,29,011	1.770	1.930	SUB-TOTAL	1.930
206-31-9974 Tecchnology transfer-cum-demonstration of chick broilers (DBT)				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
7,240	0.000	0.000	210 Res.Materials	0.000
7,240	0.000	0.000		0.000
7,240	0.000	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
206-31-9979 Nutr'nal & health impact of substituting soya products for gr.gram....				
32,033	0.873	0.873	Salaries:	
0	0.357	0.357	110 Scientists	0.873
0	0.030	0.030	130 Admn.Supp.& GS	0.357
1,717	0.200	0.100	151 Honorarium	0.030
			300 TA	0.100
33,750	1.460	1.360		1.360
0	0.144	0.144	Recurring:	
0	0.200	0.350	142 Cost of Labour	0.140
463	0.300	0.150	210 Res.Materials	0.350
0	0.060	0.060	332 Maint.of Veh.	0.150
0	0.100	0.100	540 Doc./Publn.	0.060
			812 Training	0.100
463	0.804	0.804		0.800
1,36,667	1.110	1.110	Non-Recurring:	
			420 Eq./Machinery	0.000
1,70,880	3.374	3.274	SUB-TOTAL	2.160
206-31-9982 Economics of teak plantations in Kerala				
23,556	0.000	0.899	Salaries:	
8,236	0.000	0.197	110 Scientists	0.672
31,792	0.000	1.096	300 TA	0.140
3,000	0.000	0.170	Recurring:	
20,000	0.000	0.410	142 Cost of Labour	0.200
0	0.000	0.100	210 Res.Materials	0.200
23,000	0.000	0.680	222 OE & M	0.100
94,251	0.000	0.447	Non-Recurring:	
			420 Eq./Machinery	0.000
1,49,043	0.000	2.223	SUB-TOTAL	1.312
206-31-9984 Invitro studies on Gymnema Sylvestre antidiabetec plants				
42,107	0.800	0.800	Salaries:	
1,761	0.250	0.250	120 Tech.& SS	0.900
43,868	1.050	1.050	300 TA	0.250
1,99,845	0.500	0.500	Recurring:	
			210 Res.Materials	0.500

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
11,787	0.300	0.300	840 Other Items	0.300
2,11,632	0.800	0.800		0.800
5,45,512	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
8,01,012	1.850	1.850	SUB-TOTAL	1.950

## 206-31-9991 KPCL project on organic meals from effluent slurry

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
0	0.050	0.050	151 Honorarium	0.020
0	0.100	0.100	300 TA	0.030
0	0.150	0.150		0.050
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.030
5,000	0.200	0.200	210 Res.Materials	0.040
0	0.050	0.050	540 Doc./Publn.	0.010
0	0.300	0.300	851 Schol./Fellowsh	0.030
5,000	0.650	0.650		0.110
			Non-Recurring:	
0	0.500	0.500	420 Eq./Machinery	0.000
5,000	1.300	1.300	SUB-TOTAL	0.160

## 206-31-9993 Two year Diploma Course in Natural Rubber Production

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
0	1.590	1.590	120 Tech. & SS	1.400
0	2.400	2.400	151 Honorarium	2.000
0	0.080	0.080	300 TA	0.060
0	4.070	4.070		3.460
			Recurring:	
2,000	0.080	0.080	210 Res.Materials	0.080
			Non-Recurring:	
0	0.500	0.500	420 Eq./Machinery	0.400
2,000	4.650	4.650	SUB-TOTAL	3.940

## 206-40-0045 National Service Scheme (Non Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
2,000	0.000	0.140	151 Honorarium	0.150
			Recurring:	
582	0.000	0.180	853 Ex.Curr. Act.	0.200
9,720	0.000	0.300	854 Spl.Programmes	0.400
10,302	0.000	0.480		0.600
12,302	0.000	0.620	SUB-TOTAL	0.750



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
206-40-0047 KSCB Diamond Jubilee Endowment (Non-Plan)				
Recurring:				
0	0.000	0.120	210 Res. Materials	0.000
0	0.000	0.120	SUB-TOTAL	0.000
206-40-3331 Publication of Kerala Agrl. Journal (Plan)				
Salaries:				
0	0.000	0.000	151 Honorarium	0.000
Recurring:				
74,684	0.900	0.900	540 Doc./Publn.	0.905
74,684	0.900	0.900	SUB-TOTAL	0.905
206-40-4402 Estt. of Central Auditorium				
Salaries:				
0	0.500	0.300	120 Tech. & SS	0.272
Recurring:				
2,59,152	3.500	4.200	410 Rep. & Maint.	4.299
2,59,152	4.000	4.500	SUB-TOTAL	4.571
3,59,04,135	459.879	533.811	STATION TOTAL	488.224
2,45,48,293	292.502	296.976	Non-Plan Total	311.890
58,06,670	126.394	163.987	Plan Total	137.642
25,98,129	23.632	36.186	ICAR Total	21.245
29,51,043	17.351	36.662	OEAP Total	17.447

## 209 Instructional Farm, Vellanikkara

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

Salaries:				
15,802	1.500	1.600	110 Scientists	2.250
4,34,365	6.220	4.000	120 Tech. & SS	5.000
2,74,571	3.600	2.700	130 Admn. Supp. & GS	3.600
4,511	0.070	0.070	152 Health/Medical	0.070
6,309	0.080	0.080	300 TA	0.080
7,35,558	11.470	8.450		11.000
Recurring:				
12,14,021	15.000	14.000	141 Cost of PL	15.500
2,49,996	1.000	1.000	142 Cost of Labour	1.500
40,559	0.750	0.200	210 Res. Materials	0.600
17,682	0.200	0.250	222 OE & M	0.300
5,282	0.050	0.100	332 Maint. of Veh.	0.100
33,081	0.300	0.500	411 Maint. of FM	0.500
2,248	0.030	0.030	821 Telephone	0.050
0	0.000	0.010	824 Audit fees	0.015
41,844	0.450	0.450	826 Security	0.500

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
23,706	0.200	0.150	840 Other Items	0.250
16,28,419	17.980	16.690		19.315
23,63,977	29.450	25.140	SUB-TOTAL	30.315
209-21-2202 Development of Instructional Farm (Plan)				
Recurring:				
0	1.500	1.500	142 Cost of Labour	1.358
47,900	0.750	0.000	210 Res.Materials	0.453
47,900	2.250	1.500		1.811
Non-Recurring:				
0	0.000	0.750	420 Eq./Machinery	0.905
10,075	5.177	5.000	921 Farm Developmnt	6.335
10,075	5.177	5.750		7.240
57,975	7.427	7.250	SUB-TOTAL	9.051
24,21,952	36.877	32.390	STATION TOTAL	39.366
23,63,977	29.450	25.140	Non-Plan Total	30.315
57,975	7.427	7.250	Plan Total	9.051

## 253 KCAE&amp;T, Tavanur

## 253-24-0001 Academic Programme (Non\_Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
25,64,137	30.000	40.000	110 Scientists	50.000
14,26,850	22.000	17.500	120 Tech. & SS	22.000
19,29,262	22.290	25.000	130 Admn. Supp. & GS	28.000
18,433	0.250	0.250	152 Health/Medical	0.300
44,969	0.450	0.500	300 TA	0.500
59,83,651	74.990	83.250		100.800
Recurring:				
2,32,290	2.500	3.000	222 OE & M	3.000
1,46,772	1.200	1.200	332 Maint.of Veh.	1.200
13,955	0.200	0.100	410 Rep. & Maint.	0.150
24,934	0.250	0.250	540 Doc./Publn.	0.250
5,431	0.100	0.030	552 Entt./guest chg	0.050
25,906	0.300	0.450	821 Telephone	0.500
1,41,085	1.000	1.250	826 Security	1.000
1,505	0.020	0.000	827 Consult.Charges	0.010
0	0.000	0.150	828 Royalty	0.150
7,415	0.100	0.170	840 Other Items	0.100
33,000	0.400	0.150	850 Merit Scholar.	0.400
33,423	0.360	0.180	851 Schol./Fellowsh	0.360
10,464	0.150	0.300	852 Examination	0.300
6,76,180	6.580	7.230		7.470

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
6,425	0.100	0.100	223 Books & Prdcls.	0.100
66,66,256	81.670	90.580	SUB-TOTAL	108.370
253-24-0002 Sports, Games, Students Amenities (Non-Plan)				
			Recurring:	
82,450	1.000	0.850	562 Grants	1.000
25,117	0.100	0.100	840 Other Items	0.100
0	0.250	0.000	847 Sports Goods	0.010
21,388	0.250	0.200	848 Affln. & tournts	0.000
1,28,955	1.600	1.150		1.110
			Non-Recurring:	
3,686	0.750	0.050	420 Eq./Machinery	0.100
1,32,641	2.350	1.200	SUB-TOTAL	1.210
253-24-1150 Instructional Farm (Non-Plan)				
			Salaries:	
0	2.000	0.700	110 Scientists	2.000
6,88,933	8.400	8.400	120 Tech. & SS	8.400
891	0.020	0.020	152 Health/Medical	0.020
1,162	0.010	0.015	300 TA	0.015
6,90,986	10.430	9.135		10.435
			Recurring:	
18,72,153	20.000	20.000	141 Cost of PL	19.000
49,454	0.500	0.750	142 Cost of Labour	0.750
1,99,597	2.500	2.500	210 Res.Materials	0.100
1,681	0.100	0.100	222 OE & M	0.100
57,563	0.500	0.500	411 Maint.of FM	0.500
21,80,448	23.600	23.850		20.450
28,71,434	34.030	32.985	SUB-TOTAL	30.885
253-24-2202 Development of Instructional Farm (Plan)				
			Recurring:	
54,060	2.000	5.000	142 Cost of Labour	1.810
0	0.000	0.000	210 Res.Materials	2.263
54,060	2.000	5.000		4.073
			Non-Recurring:	
9,320	1.419	1.419	420 Eq./Machinery	0.000
74,230	1.002	1.250	921 Farm Developmnt	0.000
83,550	2.421	2.669		0.000
1,37,610	4.421	7.669	SUB-TOTAL	4.073

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>253-24-2208 Strengthening of U.G Programme (Plan)</b>				
Salaries:				
0	0.000	0.000	110 Scientists	1.810
0	0.000	0.000	151 Honorarium	0.181
0	0.000	0.000	152 Health/Medical	0.136
0	0.000	0.000	300 TA	0.181
0	0.000	0.000		2.308
Recurring:				
0	0.000	0.000	210 Res.Materials	1.810
0	0.000	0.000	215 Teaching Aids	1.810
0	0.000	0.000	222 OE & M	0.679
0	0.000	0.000	225 Book Bank	0.226
0	0.000	0.000	561 Workshop/trg.	0.226
0	0.000	5.850	840 Other Items	0.453
0	0.000	5.850		5.204
Non-Recurring:				
0	0.000	0.000	223 Books & Prdcls.	9.050
0	0.000	0.000	416 Furn./Fixt.	1.810
0	0.000	0.000	420 Eq./Machinery	5.430
0	0.000	0.000	921 Farm Developmnt	0.453
0	0.000	0.000		16.743
0	0.000	5.850	SUB-TOTAL	24.255
<b>253-24-2209 Strengthening of P.G. Programme (Plan)</b>				
Recurring:				
0	2.000	2.000	210 Res.Materials	1.946
Non-Recurring:				
0	7.566	10.000	420 Eq./Machinery	7.240
0	9.566	12.000	SUB-TOTAL	9.186
<b>253-24-2211 Exchange of teachers teaching reforms educational tours etc. (Plan)</b>				
Recurring:				
14,415	0.500	0.250	561 Workshop/trg.	0.000
18,532	1.500	1.500	849 Study Tour	0.000
32,947	2.000	1.750		0.000
32,947	2.000	1.750	SUB-TOTAL	0.000
<b>253-24-2219 Strengthening of College (Plan)</b>				
Salaries:				
7,27,008	0.000	1.000	110 Scientists	0.000
2,105	0.000	0.120	152 Health/Medical	0.000
8,136	0.000	0.020	300 TA	0.000
7,37,249	0.000	1.240		0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
Recurring:				
1,29,718	1.000	1.000	210 Res.Materials	0.000
3,49,556	0.500	0.500	215 Teaching Aids	0.000
58,951	0.500	0.500	222 OE & M	0.000
25,000	0.250	0.250	225 Book Bank	0.000
0	0.250	0.250	561 Workshop/trg.	0.000
9,610	0.500	0.250	840 Other Items	0.000
5,72,835	3.000	2.750		0.000
Non-Recurring:				
1,91,698	10.000	6.000	223 Books & Prdcls.	0.000
0	3.000	3.000	416 Furn./Fixt.	0.000
1,84,016	1.892	8.000	420 Eq./Machinery	0.000
43,275	0.000	0.500	921 Farm Developmnt	0.000
0	5.000	5.000	924 Vehicle	0.000
4,18,989	19.892	22.500		0.000
17,29,073	22.892	26.490	SUB-TOTAL	0.000
253-24-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
43,935	0.500	0.500	210 Res.Materials	0.543
2,37,939	0.500	0.500	410 Rep.& Maint.	0.543
2,81,874	1.000	1.000		1.086
Non-Recurring:				
84,790	0.000	0.500	416 Furn./Fixt.	0.453
0	3.783	3.783	420 Eq./Machinery	2.715
84,790	3.783	4.283		3.168
3,66,664	4.783	5.283	SUB-TOTAL	4.254
253-24-2274 Additional Res. Facilities at College (Plan)				
Non-Recurring:				
0	0.000	0.000	924 Vehicle	3.620
0	0.000	0.000	SUB-TOTAL	3.620
253-24-3315 Faculty Improvement Programme (Plan)				
Salaries:				
2,01,550	2.000	2.000	110 Scientists	1.810
3,263	0.100	0.100	300 TA	0.091
2,04,813	2.100	2.100		1.901

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
0	0.000	0.000	561 Workshop/trg.	1.177
0	3.000	0.000	SUB-TOTAL	0.000
-----				
253-24-3398 Estt. of new Depts/ Courses (Plan)				
			Recurring:	
0	2.000	0.000	299 Lumpsum	1.810
0	2.000	0.000	SUB-TOTAL	1.810
-----				
253-24-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	1.000	1.000	840 Other Items	0.905
0	2.000	1.000	847 Sports Goods	1.810
0	0.000	0.000	848 Affln. & tournts	0.272
0	3.000	2.000		2.987
			Non-Recurring:	
0	2.000	1.000	416 Furn./Fixt.	1.810
0	5.000	3.000	SUB-TOTAL	4.797
-----				
253-24-4472 Development of Engg. Workshop				
			Recurring:	
0	2.000	1.000	411 Maint. of FM	1.810
			Non-Recurring:	
0	3.783	5.000	420 Eq./Machinery	4.525
0	5.783	6.000	SUB-TOTAL	6.335
-----				
253-24-4491 Participation of teachers in national seminars/symposium etc. Plan				
			Recurring:	
21,208	0.900	0.900	561 Workshop/trg.	0.000
21,208	0.900	0.900	SUB-TOTAL	0.000
-----				
253-24-4496 Establishment of Central Instrumentation facility				
			Non-Recurring:	
0	0.000	2.000	420 Eq./Machinery	0.000
0	0.000	2.000	SUB-TOTAL	0.000
-----				
253-24-4499 Works DPP (Plan)				
			Non-Recurring:	
21,48,271	26.000	28.900	910 Civil Works	34.000
21,48,271	26.000	28.900	SUB-TOTAL	34.000
-----				

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
253-31-2251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
2,739	0.000	0.000	921 Farm Developmnt	0.000
2,739	0.000	0.000	SUB-TOTAL	0.000
253-31-3323 Intensive vegetable seed production programme				
			Recurring:	
0	0.100	1.500	142 Cost of Labour	1.358
0	0.100	0.500	210 Res.Materials	0.100
0	0.200	2.000		1.458
0	0.200	2.000	SUB-TOTAL	1.458
253-34-2274 Additional Res. Facilities at College (Plan)				
			Recurring:	
23,183	0.000	0.000	210 Res.Materials	0.000
23,183	0.000	0.000	SUB-TOTAL	0.000
253-34-4404 Estt. of Farm Machinery Testing				
			Recurring:	
350	0.500	0.500	210 Res.Materials	0.453
0	1.892	1.892	420 Eq./Machinery	1.810
0	0.334	0.334	921 Farm Developmnt	0.453
0	2.226	2.226		2.263
350	2.726	2.726	SUB-TOTAL	2.716
253-34-5537 Development testing and introduction of low and medium head				
			Salaries:	
1,11,750	0.285	1.100	110 Scientists	0.200
37,419	0.030	0.300	120 Tech. & SS	0.050
1,49,169	0.315	1.400		0.250
			Recurring:	
19,619	0.060	0.400	210 Res.Materials	0.030
0	0.000	0.050	420 Eq./Machinery	0.000
1,68,788	0.375	1.850	SUB-TOTAL	0.280
253-34-5581 Design & dev.of equip.for threshing, cleaning etc. of black pepper				
			Salaries:	
52,334	0.350	0.490	120 Tech. & SS	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
52,024	0.250	0.250	Recurring: 210 Res.Materials	0.000
75,644	0.000	2.123	Non-Recurring: 420 Eq./Machinery	0.000
1,80,002	0.600	2.863	SUB-TOTAL	0.000
253-34-6645 Co-ord. Project for R & D of farm implements (ICAR 75-25)				
Salaries:				
1,45,312	2.500	2.200	110 Scientists	2.500
2,67,136	2.500	2.200	120 Tech. & SS	2.500
54,208	1.050	0.884	130 Admn.Supp. & GS	1.000
389	0.050	0.050	152 Health/Medical	0.050
12,864	0.150	0.150	300 TA	0.150
4,79,909	6.250	5.484		6.200
Recurring:				
41,171	0.400	0.400	210 Res.Materials	0.400
Non-Recurring:				
60,333	0.000	5.800	420 Eq./Machinery	2.000
5,81,413	6.650	11.684	SUB-TOTAL	8.600
253-34-6670 AICRP on Energy requirement in Agricultural sector (ICAR 75-25)				
Salaries:				
2,28,453	1.947	4.300	110 Scientists	3.000
1,41,722	1.850	3.200	120 Tech. & SS	2.000
1,15,516	0.598	0.900	130 Admn.Supp. & GS	1.500
7,394	0.090	0.100	152 Health/Medical	0.100
7,007	0.100	0.300	300 TA	0.200
5,00,092	4.585	8.800		6.800
Recurring:				
0	0.160	0.240	142 Cost of Labour	0.240
17,667	0.240	0.360	210 Res.Materials	0.360
17,667	0.400	0.600		0.600
Non-Recurring:				
0	0.000	1.300	420 Eq./Machinery	0.000
5,17,759	4.985	10.700	SUB-TOTAL	7.400
253-34-7751 Technology development for decorticating cashew nut				
Salaries:				
46,045	0.624	0.624	120 Tech. & SS	0.637
1,142	0.050	0.050	300 TA	0.060
47,187	0.674	0.674		0.697



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
11,684	0.600	0.600	Recurring: 210 Res.Materials	1.090
0	1.696	4.615	Non-Recurring: 420 Eq./Machinery	1.243
58,871	2.970	5.889	SUB-TOTAL	3.030
253-34-7756 Devt. of equipment and technology for pre-processing of coconut				
Salaries:				
41,091	1.222	1.222	110 Scientists	1.287
33,459	0.600	0.600	120 Tech.& SS	0.600
1,273	0.250	0.250	300 TA	0.250
75,823	2.072	2.072		2.137
Recurring:				
66,380	0.760	0.760	210 Res.Materials	0.970
Non-Recurring:				
59,808	2.650	3.502	420 Eq./Machinery	0.250
2,02,011	5.482	6.334	SUB-TOTAL	3.357
253-34-7771 Resources management studies on laterite hill slopes of Kerala				
Salaries:				
0	0.000	0.414	120 Tech.& SS	0.426
Recurring:				
0	0.000	0.400	142 Cost of Labour	0.400
0	0.000	0.400	210 Res.Materials	0.400
0	0.000	0.800		0.800
Non-Recurring:				
0	0.000	1.610	420 Eq./Machinery	0.000
0	0.000	1.900	921 Farm Developmnt	0.000
0	0.000	3.510		0.000
0	0.000	4.724	SUB-TOTAL	1.226
253-34-9928 Weed control and moisture conservation using LDPE				
Salaries:				
22,600	0.000	0.216	120 Tech.& SS	0.000
Recurring:				
5,542	0.000	0.100	142 Cost of Labour	0.000
123	0.000	0.000	210 Res.Materials	0.000
5,665	0.000	0.100		0.000
28,265	0.000	0.316	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>253-34-9933 Estt. of Plasticulture development centre</b>				
Salaries:				
3,33,606	0.000	3.500	110 Scientists	3.500
42,252	0.000	1.500	120 Tech. & SS	1.500
30,237	0.000	0.500	300 TA	0.500
-----	-----	-----		-----
4,06,095	0.000	5.500		5.500
Recurring:				
1,23,469	0.000	1.500	142 Cost of Labour	1.500
43,714	0.000	0.750	210 Res. Materials	0.750
-----	-----	-----		-----
1,67,183	0.000	2.250		2.250
Non-Recurring:				
29,687	0.000	0.000	420 Eq./Machinery	0.000
12,760	0.000	0.000	921 Farm Developmnt	0.000
-----	-----	-----		-----
42,447	0.000	0.000		0.000
-----	-----	-----		-----
6,15,725	0.000	7.750	SUB-TOTAL	7.750
<b>253-34-9934 Introducing machanisation programme for harvesting and threshing</b>				
Salaries:				
0	0.650	0.000	110 Scientists	0.000
49,479	0.400	0.255	120 Tech. & SS	0.000
0	0.050	0.000	151 Honorarium	0.000
2,188	0.050	0.010	300 TA	0.000
-----	-----	-----		-----
51,667	1.150	0.265		0.000
Recurring:				
0	0.050	0.000	142 Cost of Labour	0.000
9,954	0.150	0.000	210 Res. Materials	0.000
-----	-----	-----		-----
9,954	0.200	0.000		0.000
Non-Recurring:				
8,598	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
70,219	1.350	0.265	SUB-TOTAL	0.000
<b>253-34-9954 Remote Sensing based soil vegetation (ISRO)</b>				
Salaries:				
27,640	0.300	0.305	110 Scientists	0.250
0	0.030	0.000	151 Honorarium	0.000
5,625	0.200	0.150	300 TA	0.100
-----	-----	-----		-----
33,265	0.530	0.455		0.350
Recurring:				
7,250	0.075	0.150	210 Res. Materials	0.100
-----	-----	-----		-----
40,515	0.605	0.605	SUB-TOTAL	0.450

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>253-34-9965 Development of women oriented implements and technologies</b>				
Salaries:				
12,583	0.000	0.300	120 Tech. & SS	0.000
0	0.000	0.030	300 TA	0.000
-----	-----	-----		-----
12,583	0.000	0.330		0.000
Recurring:				
10,148	0.000	0.412	210 Res. Materials	0.000
-----	-----	-----		-----
22,731	0.000	0.742	SUB-TOTAL	0.000
<b>253-40-0045 National Service Scheme (Non Plan)</b>				
Salaries:				
1,980	0.050	0.050	151 Honorarium	0.050
Recurring:				
12,131	0.100	0.100	853 Ex.Curr. Act.	0.100
0	0.200	0.000	854 Spl. Programmes	0.200
-----	-----	-----		-----
12,131	0.300	0.100		0.300
-----	-----	-----		-----
14,111	0.350	0.150	SUB-TOTAL	0.350
-----	-----	-----		-----
1,68,44,063	232.955	285.555	STATION TOTAL	272.716
-----				
96,84,442	118.400	124.915	Non-Plan Total	140.815
46,73,322	91.538	106.918	Plan Total	99.808
17,08,844	21.062	44.044	ICAR Total	23.893
7,77,455	1.955	9.678	OEAP Total	8.200
-----				
<b>262 College of Fisheries, Panangad</b>				
<b>262-25-0001 Academic Programme (Non Plan)</b>				
Salaries:				
46,95,531	55.680	57.000	110 Scientists	65.000
16,66,989	20.580	19.000	120 Tech. & SS	21.000
18,76,912	22.700	24.000	130 Admn. Supp. & GS	28.000
67,865	0.700	0.500	152 Health/Medical	0.700
76,932	0.620	0.650	300 TA	0.750
-----	-----	-----		-----
83,84,229	100.280	101.150		115.450
Recurring:				
0	0.250	0.000	142 Cost of Labour	0.050
0	0.250	0.000	210 Res. Materials	0.050
30,278	0.550	0.400	221 Stnry./Prntg.	0.050
1,98,690	2.000	2.000	222 OE & M	2.250
1,14,199	1.400	1.500	332 Maint. of Veh.	1.650
17,225	0.300	0.050	410 Rep. & Maint.	0.250
0	0.200	0.050	411 Maint. of FM	0.050
10,768	0.500	0.150	540 Doc./Publn.	0.500
24,962	0.350	0.250	821 Telephone	0.350
1,32,072	1.250	1.600	826 Security	1.600

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
15,130	0.200	0.100	840 Other Items	0.100
21,600	0.030	0.220	850 Merit Scholar.	0.250
46,676	0.250	0.250	851 Schol./Fellowsh	0.250
8,988	0.350	0.150	852 Examination	0.200
6,20,588	7.880	6.720		7.600
			Non-Recurring:	
1,01,477	10.000	15.000	723 L.A charges	2.000
91,06,294	118.160	122.870	SUB-TOTAL	125.050
262-25-0002 Sports, Games, Students Amenities (Non-Plan)				
			Recurring:	
75,794	1.200	0.950	562 Grants	1.000
25,221	0.250	0.250	840 Other Items	0.250
24,469	0.250	0.250	847 Sports Goods	0.250
19,283	0.200	0.200	848 Affln.& tournts	0.200
1,44,767	1.900	1.650		1.700
			Non-Recurring:	
6,400	0.300	0.300	420 Eq./Machinery	0.250
1,51,167	2.200	1.950	SUB-TOTAL	1.950
262-25-1150 Instructional Farm (Non-Plan)				
			Recurring:	
7,33,167	6.750	9.000	141 Cost of PL	10.000
1,02,203	1.300	0.090	142 Cost of Labour	0.010
700	0.150	0.010	210 Res.Materials	0.010
6,488	0.100	0.000	411 Maint.of FM	0.050
0	0.100	0.100	840 Other Items	0.100
8,42,558	8.400	9.200		10.170
8,42,558	8.400	9.200	SUB-TOTAL	10.170
262-25-1153 Exchange of Teachers, teaching reforms etc. (Non-Plan)				
			Recurring:	
9,565	0.250	0.150	561 Workshop/trg.	0.200
70,855	0.800	0.800	849 Study Tour	0.100
80,420	1.050	0.950		0.300
80,420	1.050	0.950	SUB-TOTAL	0.300
262-25-2201 Utilisation of Pokkali area of CoF, Panangad & Campus Development				
			Recurring:	
0	4.000	0.000	299 Lumpsum	0.000
0	4.000	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>262-25-2202 Development of Instructional Farm (Plan)</b>				
Recurring:				
64,379	1.500	0.250	142 Cost of Labour	2.715
15,914	0.500	0.500	210 Res.Materials	0.543
3,589	0.100	0.100	840 Other Items	0.136
83,882	2.100	0.850		3.394
Non-Recurring:				
1,47,225	2.365	3.000	420 Eq./Machinery	2.489
22,529	0.267	0.250	921 Farm Developmnt	0.272
1,69,754	2.632	3.250		2.761
2,53,636	4.732	4.100	SUB-TOTAL	6.155
<b>262-25-2208 Strengthening of U.G Programme (Plan)</b>				
Salaries:				
0	0.000	0.000	110 Scientists	1.810
0	0.000	0.000	120 Tech. & SS	0.905
0	0.000	0.000	130 Admn. Supp. & GS	0.905
0	0.000	0.000	151 Honorarium	0.045
0	0.000	0.000	152 Health/Medical	0.045
0	0.000	0.000	300 TA	0.045
0	0.000	0.000		3.755
Recurring:				
0	0.000	0.000	154 All.to Students	0.453
0	0.000	0.000	210 Res.Materials	1.810
0	0.000	0.000	215 Teaching Aids	0.453
0	0.000	0.000	410 Rep. & Maint.	0.272
0	0.000	0.000	411 Maint.of FM	1.086
0	0.000	0.000	551 Exh./Kissanmela	0.272
0	0.000	3.780	840 Other Items	0.407
0	0.000	0.000	849 Study Tour	0.724
0	0.000	3.780		5.477
Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt.	1.358
0	0.000	0.000	420 Eq./Machinery	6.335
0	0.000	0.000		7.693
0	0.000	3.780	SUB-TOTAL	16.925
<b>262-25-2209 Strengthening of P.G. Programme (Plan)</b>				
Recurring:				
72,175	1.800	1.800	210 Res.Materials	1.810
0	0.200	0.200	840 Other Items	0.272
72,175	2.000	2.000		2.082

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	2.837	2.837	420 Eq./Machinery	2.715
72,175	4.837	4.837	SUB-TOTAL	4.797
262-25-2212 Development of Library (Plan)				
			Recurring:	
0	0.500	0.500	225 Book Bank	0.453
			Non-Recurring:	
30,746	5.500	5.500	223 Books & Prdcls.	5.430
30,746	6.000	6.000	SUB-TOTAL	5.883
262-25-2219 Strengthening of College (Plan)				
			Salaries:	
30,786	2.000	0.500	110 Scientists	0.000
0	1.000	0.050	120 Tech. & SS	0.000
0	1.000	0.050	130 Admn. Supp. & GS	0.000
27,250	0.000	0.050	151 Honorarium	0.000
0	0.050	0.050	152 Health/Medical	0.000
0	0.050	0.050	300 TA	0.000
58,036	4.100	0.750		0.000
			Recurring:	
54,995	0.000	0.000	154 All. to Students	0.000
47,013	1.500	1.500	210 Res. Materials	0.000
20,475	0.500	0.100	215 Teaching Aids	0.000
2,99,394	0.250	0.250	410 Rep. & Maint.	0.000
57,737	1.200	1.200	411 Maint. of FM	0.000
15,000	0.300	0.200	551 Exh./Kissanmela	0.000
31,055	0.400	0.400	840 Other Items	0.000
5,25,669	4.150	3.650		0.000
			Non-Recurring:	
3,02,719	1.500	1.500	416 Furn./Fixt.	0.000
4,20,657	6.621	6.621	420 Eq./Machinery	0.000
5,06,479	7.000	3.500	924 Vehicle	0.000
12,29,855	15.121	11.621		0.000
18,13,560	23.371	16.021	SUB-TOTAL	0.000
262-25-2235 Estt. of Aquarium/ wet lab (Plan)				
			Recurring:	
2,050	0.050	0.050	210 Res. Materials	0.091
2,050	0.050	0.050	SUB-TOTAL	0.091

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>262-25-2245 Strengthening of Computer Centre (Plan)</b>				
			Recurring:	
15,028	0.250	0.150	210 Res.Materials	0.272
			Non-Recurring:	
9,463	0.750	0.500	416 Furn./Fixt.	0.905
93,720	1.892	2.500	420 Eq./Machinery	1.810
1,03,183	2.642	3.000		2.715
1,18,211	2.892	3.150	SUB-TOTAL	2.987
<b>262-25-2299 New Schemes (Plan)</b>				
			Recurring:	
0	7.000	1.000	299 Lumpsum	1.810
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	1.810
0	7.000	2.000	SUB-TOTAL	3.620
<b>262-25-3315 Faculty Improvement Programme (Plan)</b>				
			Salaries:	
6,550	2.800	0.500	110 Scientists	1.810
0	0.100	0.050	300 TA	0.091
6,550	2.900	0.550		1.901
			Recurring:	
0	0.000	0.000	561 Workshop/trg.	0.226
3,292	1.000	0.500	840 Other Items	0.905
3,292	1.000	0.500		1.131
9,842	3.900	1.050	SUB-TOTAL	3.032
<b>262-25-3350 Campus Development Programme (Plan)</b>				
			Non-Recurring:	
37,999	0.000	0.000	921 Farm Developmnt	0.000
37,999	0.000	0.000	SUB-TOTAL	0.000
<b>262-25-3394 Strengthening of Departments (Plan)</b>				
			Recurring:	
0	0.400	0.400	210 Res.Materials	0.453
0	0.500	0.500	410 Rep. & Maint.	0.543
0	0.150	0.100	840 Other Items	0.136
0	1.050	1.000		1.132
			Non-Recurring:	
0	2.837	2.837	420 Eq./Machinery	0.000
0	3.887	3.837	SUB-TOTAL	1.132

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
262-25-3396 Electronic Media Res. Centre				
			Recurring:	
0	4.000	0.000	299 Lumpsum	2.715
0	4.000	0.000	SUB-TOTAL	2.715
262-25-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	0.500	0.500	154 All. to Students	0.543
0	0.500	0.500	410 Rep. & Maint.	0.453
0	0.500	0.500	840 Other Items	0.453
0	1.500	1.500		1.449
			Non-Recurring:	
0	1.500	3.000	416 Furn./Fixt.	0.000
0	3.000	4.500	SUB-TOTAL	1.449
262-25-4491 Participation of teachers in national seminars/symposium etc. Plan				
			Recurring:	
5,990	0.100	0.200	561 Workshop/trg.	0.000
5,990	0.100	0.200	SUB-TOTAL	0.000
262-25-4496 Establishment of Central Instrumentation facility				
			Non-Recurring:	
0	0.000	3.000	420 Eq./Machinery	0.000
0	0.000	3.000	SUB-TOTAL	0.000
262-25-4499 Works DPP (Plan)				
			Non-Recurring:	
5,99,961	28.000	30.000	910 Civil Works	57.000
5,99,961	28.000	30.000	SUB-TOTAL	57.000
262-35-2274 Additional Res. Facilities at College (Plan)				
			Non-Recurring:	
0	0.000	0.000	924 Vehicle	7.240
0	0.000	0.000	SUB-TOTAL	7.240
262-35-2280 Microbrachium rosenbergi Hatchery (Plan)				
			Salaries:	
0	0.250	0.100	120 Tech. & SS	0.272
0	0.050	0.010	300 TA	0.045
0	0.300	0.110		0.317



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
3,940	0.150	0.450	210 Res.Materials	0.181
18,808	0.200	0.150	842 Stipend	0.181
-----	-----	-----		-----
22,748	0.350	0.600		0.362
-----	-----	-----		-----
			Non-Recurring:	
1,425	0.000	0.000	420 Eq./Machinery	0.091
-----	-----	-----		-----
24,173	0.650	0.710	SUB-TOTAL	0.770
-----	-----	-----		-----
262-35-3344 Fish diseases - Multi-faculty studies (Plan)				
			Recurring:	
85	0.030	0.030	210 Res.Materials	0.091
0	0.020	0.020	840 Other Items	0.045
-----	-----	-----		-----
85	0.050	0.050		0.136
-----	-----	-----		-----
85	0.050	0.050	SUB-TOTAL	0.136
-----	-----	-----		-----
262-35-3381 Estt. of Bio-technology unit				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.000
-----	-----	-----		-----
0	1.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
262-35-5534 Dev. of breeding and rearing tech. for sele. varieties of orn. fishes				
			Salaries:	
0	0.672	0.000	120 Tech. & SS	0.000
			Recurring:	
450	0.400	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
450	1.072	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
262-35-5566 Developing suitable technology and prodn. of a formulated feed. . . .				
			Salaries:	
59,158	0.672	0.672	110 Scientists	0.370
			Recurring:	
5,022	0.400	0.400	210 Res.Materials	0.220
			Non-Recurring:	
74,580	0.000	0.750	420 Eq./Machinery	0.000
-----	-----	-----		-----
1,38,760	1.072	1.822	SUB-TOTAL	0.590
-----	-----	-----		-----
262-35-8000 Consultancy service for estascampi hatchery for Gujarat Fisheries				
			Salaries:	
0	0.000	0.750	300 TA	0.700
			Recurring:	
0	0.000	0.200	210 Res.Materials	0.200

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.300	840 Other Items	0.300
0	0.000	0.250	851 Schol./Fellowsh	0.250
0	0.000	0.750		0.750
0	0.000	1.500	SUB-TOTAL	1.450
262-35-8801 Induced maturtn. & spawning penacid prawns for comm.level seed prdn...				
			Salaries:	
1,936	0.000	0.000	300 TA	0.000
			Recurring:	
36,357	0.000	0.000	210 Res.Materials	0.000
38,293	0.000	0.000	SUB-TOTAL	0.000
262-35-9901 Pesticide induced histopathological changes in selected fresh				
			Salaries:	
1,120	0.000	0.000	130 Admn. Supp. & GS	0.000
1,933	0.000	0.000	300 TA	0.000
3,053	0.000	0.000		0.000
3,053	0.000	0.000	SUB-TOTAL	0.000
262-35-9968 Consultancy service for setting up of fresh water prawn hatchery				
			Salaries:	
2,872	0.350	0.350	300 TA	0.000
			Recurring:	
2,078	0.300	0.300	210 Res.Materials	0.000
7,733	0.600	0.600	827 Consult.Charges	0.000
0	0.250	0.250	845 Exp. committees	0.000
9,811	1.150	1.150		0.000
12,683	1.500	1.500	SUB-TOTAL	0.000
262-40-0045 National Service Scheme (Non Plan)				
			Salaries:	
0	0.070	0.070	151 Honorarium	0.070
			Recurring:	
287	0.250	0.250	853 Ex.Curr. Act.	0.250
999	0.150	0.150	854 Spl.Programmes	0.150
1,286	0.400	0.400		0.400
1,286	0.470	0.470	SUB-TOTAL	0.470

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>262-40-3327 Information-cum-Sales Centre (Plan)</b>				
Recurring:				
0	10.000	0.000	299 Lumpsum	0.000
0	10.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>1,33,43,392</b>	<b>241.393</b>	<b>223.547</b>	<b>STATION TOTAL</b>	<b>253.912</b>
1,01,81,725	130.280	135.440	Non-Plan Total	137.940
29,68,428	107.469	84.785	Plan Total	115.382
1,39,210	2.144	1.822	ICAR Total	0.590
54,029	1.500	1.500	OEAP Total	0.000
<b>263 Fisheries Station, Pudukkottai</b>				
<b>263-25-1150 Instructional Farm (Non-Plan)</b>				
Salaries:				
5,00,117	5.800	3.850	110 Scientists	4.500
2,29,523	2.630	2.800	120 Tech. & SS	3.350
3,35,568	3.930	3.750	130 Admn. Supp. & GS	4.500
4,561	0.100	0.150	152 Health/Medical	0.100
9,973	0.120	0.120	300 TA	0.150
10,79,742	12.580	10.670		12.600
Recurring:				
4,65,990	5.460	4.950	141 Cost of PL	5.250
5,538	0.100	0.000	142 Cost of Labour	0.050
9,242	0.350	0.200	210 Res. Materials	0.250
32,039	0.500	0.400	222 OE & M	0.500
20,595	0.220	0.420	332 Maint. of Veh.	0.250
1,494	0.050	0.035	821 Telephone	0.050
20,914	0.400	0.300	826 Security	0.300
7,660	0.100	0.050	840 Other Items	0.100
5,63,472	7.180	6.355		6.750
16,43,214	19.760	17.025	<b>SUB-TOTAL</b>	<b>19.350</b>
<b>263-25-2202 Development of Instructional Farm (Plan)</b>				
Recurring:				
32,038	0.500	0.400	142 Cost of Labour	0.453
46,680	0.500	0.465	210 Res. Materials	0.407
0	0.250	0.020	410 Rep. & Maint.	0.091
0	0.000	0.500	411 Maint. of FM	0.091
78,718	1.250	1.385		1.042
Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt.	0.000
35,480	2.033	2.033	420 Eq./Machinery	2.263
25,160	3.006	3.006	921 Farm Developmnt	3.168

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
1,700	0.000	0.000	924 Vehicle	0.000
62,340	5.039	5.039		5.431
1,41,058	6.289	6.424	SUB-TOTAL	6.473
263-25-2207 Estt. of parental progeny of Coconut hybrids				
Recurring:				
0	4.000	0.000	299 Lumpsum	0.000
0	4.000	0.000	SUB-TOTAL	0.000
263-25-2217 Estt. of mangrove nursery				
Recurring:				
0	0.500	0.500	299 Lumpsum	0.453
0	0.500	0.500	SUB-TOTAL	0.453
263-25-4499 Works DPP (Plan)				
Non-Recurring:				
63,521	5.000	6.000	910 Civil Works	3.000
63,521	5.000	6.000	SUB-TOTAL	3.000
263-35-5540 Seed Resources and prdn. potential of selected carnivorous fishes				
Salaries:				
72,892	0.080	0.943	110 Scientists	0.080
Recurring:				
21,557	0.020	0.220	142 Cost of Labour	0.020
16,597	0.030	0.160	210 Res.Materials	0.030
3,688	0.000	0.020	222 OE & M	0.000
41,842	0.050	0.400		0.050
1,14,734	0.130	1.343	SUB-TOTAL	0.130
19,62,527	35.679	31.292	STATION TOTAL	29.406
16,43,214	19.760	17.025	Non-Plan Total	19.350
2,04,579	15.789	12.924	Plan Total	9.926
1,14,734	0.130	1.343	ICAR Total	0.130
271 College of Vety. An. Sc., Mannuthy				
271-26-0001 Academic Programme (Non Plan)				
Salaries:				
1,75,92,012	210.000	195.000	110 Scientists	227.000
36,54,107	48.000	42.000	120 Tech. & SS	50.000
37,59,849	51.750	52.000	130 Admn. Supp. & GS	58.000
2,93,279	1.250	3.500	152 Health/Medical	1.500

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
64,628	0.900	0.500	300 TA	1.000
2,53,63,875	311.900	293.000		337.500
			Recurring:	
11,51,908	13.000	13.000	141 Cost of PL	15.000
45,021	0.000	0.000	142 Cost of Labour	0.000
4,11,229	3.250	3.250	210 Res.Materials	3.500
9,63,761	10.000	12.000	222 OE & M	11.000
10,134	0.100	0.250	224 Uniform	0.350
89,232	1.250	1.250	332 Maint.of Veh.	1.250
66,076	0.750	0.750	410 Rep. & Maint.	0.750
1,25,936	1.500	1.000	540 Doc./Publn.	1.000
0	0.250	0.005	551 Exh./Kissanmela	0.250
57,438	0.550	0.570	821 Telephone	0.600
2,10,193	2.000	2.400	826 Security	2.000
40,525	0.750	0.600	840 Other Items	0.750
2,13,848	3.000	2.500	850 Merit Scholar.	3.000
2,54,172	1.000	2.000	851 Schol./Fellowsh	2.000
1,11,535	2.000	1.750	852 Examination	2.000
37,51,008	39.400	41.325		43.450
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.200
2,91,14,883	351.300	334.325	SUB-TOTAL	381.150
271-26-0002 Sports, Games, Students Amenities (Non-Plan)				
			Recurring:	
3,33,994	3.000	3.000	562 Grants	3.000
40,949	0.250	0.250	840 Other Items	0.250
30,310	0.300	0.150	847 Sports Goods	0.300
24,464	0.250	0.250	848 Affln. & tournts	0.250
4,29,717	3.800	3.650		3.800
			Non-Recurring:	
18,000	0.300	0.300	420 Eq./Machinery	0.300
4,47,717	4.100	3.950	SUB-TOTAL	4.100
271-26-0009 Mobile Veterinary Dispensary (Non-Plan)				
			Salaries:	
63,621	0.900	0.900	120 Tech. & SS	1.000
0	0.010	0.000	152 Health/Medical	0.010
0	0.030	0.010	300 TA	0.030
63,621	0.940	0.910		1.040
			Recurring:	
28,481	0.200	0.220	332 Maint.of Veh.	0.200

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.020	0.000	840 Other Items	0.020
28,481	0.220	0.220		0.220
92,102	1.160	1.130	SUB-TOTAL	1.260
271-26-0010 Mobile unit for expert service on sexual health control of cattle				
Salaries:				
76,086	0.850	0.850	120 Tech. & SS	0.850
516	0.010	0.000	152 Health/Medical	0.010
1,740	0.025	0.040	300 TA	0.030
78,342	0.885	0.890		0.890
Recurring:				
2,328	0.250	0.000	210 Res.Materials	0.100
0	0.150	0.150	332 Maint.of Veh.	0.150
2,328	0.400	0.150		0.250
80,670	1.285	1.040	SUB-TOTAL	1.140
271-26-0011 Instrumentation Centre (Non-Plan)				
Salaries:				
1,33,366	1.500	1.500	120 Tech. & SS	1.800
0	0.010	0.000	152 Health/Medical	0.010
0	0.020	0.020	300 TA	0.020
1,33,366	1.530	1.520		1.830
Recurring:				
6,157	0.250	0.080	210 Res.Materials	0.100
0	0.020	0.000	840 Other Items	0.020
6,157	0.270	0.080		0.120
1,39,523	1.800	1.600	SUB-TOTAL	1.950
271-26-1152 Award of Internship (Non-Plan)				
Recurring:				
5,42,555	8.500	8.500	843 Intern.allow.	9.000
5,42,555	8.500	8.500	SUB-TOTAL	9.000
271-26-1153 Exchange of Teachers, teaching reforms etc. (Non-Plan)				
Recurring:				
4,587	0.200	0.100	561 Workshop/trg.	0.100
1,90,274	5.000	4.000	849 Study Tour	5.000
1,94,861	5.200	4.100		5.100
1,94,861	5.200	4.100	SUB-TOTAL	5.100

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
271-26-2205 Strengthening clinical facilities/hospital ambulatory clinic (Plan)				
1,55,285	1.000	1.000	Recurring: 210 Res.Materials	0.724
21,018	0.946	0.840	Non-Recurring: 420 Eq./Machinery	0.905
0	6.000	8.500	924 Vehicle	0.000
21,018	6.946	9.340		0.905
1,76,303	7.946	10.340	SUB-TOTAL	1.629
271-26-2208 Strengthening of U.G Programme (Plan)				
1,97,416	2.000	2.000	Recurring: 210 Res.Materials	1.901
84,210	1.000	1.000	215 Teaching Aids	0.996
0	0.000	20.460	840 Other Items	0.000
2,81,626	3.000	23.460		2.897
1,19,882	2.000	2.000	Non-Recurring: 211 Livstock/Poul.	1.901
87,671	3.000	3.000	416 Furn./Fixt.	2.715
17,71,039	1.892	1.800	420 Eq./Machinery	5.430
3,49,929	0.000	3.500	924 Vehicle	0.000
23,28,521	6.892	10.300		10.046
26,10,147	9.892	33.760	SUB-TOTAL	12.943
271-26-2209 Strengthening of P.G. Programme (Plan)				
3,33,307	5.000	5.000	Recurring: 210 Res.Materials	4.978
0	0.000	0.000	840 Other Items	1.810
3,33,307	5.000	5.000		6.788
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	2.715
3,33,307	5.000	5.000	SUB-TOTAL	9.503
271-26-2210 Strengthening of Virology Section (Plan)				
13,945	0.300	0.300	Recurring: 210 Res.Materials	0.317
13,945	0.300	0.300	SUB-TOTAL	0.317
271-26-2212 Development of Library (Plan)				
1,07,972	1.172	1.172	Salaries: 120 Tech. & SS	1.086

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
880	0.010	0.010	152 Health/Medical	0.014
852	0.010	0.010	300 TA	0.014
1,09,704	1.192	1.192		1.114
			Recurring:	
33,766	0.600	0.000	225 Book Bank	0.000
			Non-Recurring:	
3,26,234	4.000	4.000	223 Books & Prdcls.	4.525
0	0.400	0.400	416 Furn./Fixt.	0.000
3,26,234	4.400	4.400		4.525
4,69,704	6.192	5.592	SUB-TOTAL	5.639
271-26-2213 Estt.of Toxicology lab. (Plan)				
			Recurring:	
27,587	0.300	0.300	210 Res.Materials	0.272
27,587	0.300	0.300	SUB-TOTAL	0.272
271-26-2214 Estt.of frozen semen lab. (Plan)				
			Recurring:	
0	1.000	0.300	210 Res.Materials	0.362
			Non-Recurring:	
0	0.946	1.640	420 Eq./Machinery	0.905
0	1.946	1.940	SUB-TOTAL	1.267
271-26-2215 Estt.of clinical parasitology lab. (Plan)				
			Recurring:	
12,129	0.200	0.200	210 Res.Materials	0.226
12,129	0.200	0.200	SUB-TOTAL	0.226
271-26-2216 Additional facilities to hostel (Plan)				
			Recurring:	
0	0.000	0.000	840 Other Items	0.000
			Non-Recurring:	
2,37,120	2.000	2.000	416 Furn./Fixt.	2.715
2,37,120	2.000	2.000	SUB-TOTAL	2.715
271-26-2218 Blood grouping lab. (Plan)				
			Salaries:	
16,030	0.000	0.000	120 Tech. & SS	0.091
			Recurring:	
16,030	0.100	0.100	210 Res.Materials	0.091
32,060	0.100	0.100	SUB-TOTAL	0.182



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
271-26-2221 Strengthening of Basic Science Programme (Plan)				
			Recurring:	
11,576	0.000	0.100	210 Res.Materials	0.091
11,576	0.000	0.100	SUB-TOTAL	0.091
271-26-2224 Feed Technology Unit (Plan)				
			Recurring:	
98,806	0.500	0.300	210 Res.Materials	0.317
			Non-Recurring:	
0	0.400	0.000	211 Livstock/Poul.	0.453
0	1.892	1.892	420 Eq./Machinery	0.905
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.000	999 Revolving Fund	0.000
0	2.292	1.892		1.358
98,806	2.792	2.192	SUB-TOTAL	1.675
271-26-2225 Centre for study on wild life (Plan)				
			Recurring:	
23,617	0.500	0.500	210 Res.Materials	0.453
23,617	0.500	0.500	SUB-TOTAL	0.453
271-26-2226 Studies on the metabolic disease of cattle (Plan)				
			Recurring:	
16,117	0.300	0.200	210 Res.Materials	0.226
16,117	0.300	0.200	SUB-TOTAL	0.226
271-26-2227 Strengthening of Electron Microscope Lab. (Plan)				
			Recurring:	
0	0.500	0.500	210 Res.Materials	0.498
0	0.500	0.500	410 Rep. & Maint.	0.498
0	1.000	1.000		0.996
0	1.000	1.000	SUB-TOTAL	0.996
271-26-2230 Lab. Animal Research (Plan)				
			Recurring:	
1,10,249	2.000	2.000	210 Res.Materials	1.901
1,10,249	2.000	2.000	SUB-TOTAL	1.901
271-26-2237 Estt. of ophthalmology unit				
			Recurring:	
0	0.500	0.250	210 Res.Materials	0.272

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.473	0.473	420 Eq./Machinery	0.453
0	0.973	0.723	SUB-TOTAL	0.725
271-26-2243 Estt. of immunodiagnostic facility				
			Salaries:	
0	0.400	0.050	120 Tech. & SS	0.453
			Recurring:	
0	1.000	1.000	210 Res. Materials	0.453
			Non-Recurring:	
0	2.837	2.837	420 Eq./Machinery	0.453
0	4.237	3.887	SUB-TOTAL	1.359
271-26-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
55,800	0.750	0.740	210 Res. Materials	0.679
			Non-Recurring:	
50,940	4.024	4.000	420 Eq./Machinery	4.073
1,06,740	4.774	4.740	SUB-TOTAL	4.752
271-26-2246 Studies on zoonotic diseases				
			Recurring:	
0	0.750	0.150	210 Res. Materials	0.181
			Non-Recurring:	
0	0.236	0.750	420 Eq./Machinery	0.905
0	0.986	0.900	SUB-TOTAL	1.086
271-26-2247 Estt. of stationery infertility clinic				
			Recurring:	
0	0.400	0.400	142 Cost of Labour	0.453
0	0.400	0.200	210 Res. Materials	0.362
0	1.400	1.400	410 Rep. & Maint.	1.358
0	2.200	2.000		2.173
0	2.200	2.000	SUB-TOTAL	2.173
271-26-2252 Providing Infrastructural facilities (Plan)				
			Salaries:	
0	2.000	1.000	120 Tech. & SS	1.810
			Recurring:	
0	2.000	2.000	210 Res. Materials	1.810
0	1.000	1.000	222 OE & M	0.905
0	3.000	3.000		2.715
<p>271-26-2205 - Diploma course in DSC</p> <p>151 - Honorarium - 4.00</p> <p>300 - TA - 0.50</p> <p>R.c</p> <p>210. Res. Materials - 0.250</p> <p>SAO - office (lms) - 0.100</p> <p>420 - Equip/maints - 2.50</p> <p>1.000</p>				

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	2.500	2.500	416 Furn./Fixt.	1.358
0	9.458	9.000	420 Eq./Machinery	9.050
0	11.958	11.500		10.408
0	16.958	15.500	SUB-TOTAL	14.933
271-26-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
5,50,605	4.500	7.000	110 Scientists	6.788
1,855	0.500	0.010	300 TA	0.045
5,52,460	5.000	7.010		6.833
			Recurring:	
0	0.000	0.000	561 Workshop/trg.	0.543
5,52,460	5.000	7.010	SUB-TOTAL	7.376
271-26-3350 Campus Development Programme (Plan)				
			Non-Recurring:	
13,603	0.334	0.070	921 Farm Developmnt	0.362
13,603	0.334	0.070	SUB-TOTAL	0.362
271-26-3394 Strengthening of Departments (Plan)				
			Salaries:	
0	1.200	0.500	120 Tech. & SS	1.358
			Recurring:	
0	8.500	8.500	210 Res. Materials	4.525
0	1.500	1.000	410 Rep. & Maint.	0.000
0	10.000	9.500		4.525
			Non-Recurring:	
0	5.675	5.675	420 Eq./Machinery	0.000
0	16.875	15.675	SUB-TOTAL	5.883
271-26-4491 Participation of teachers in national seminars/symposium etc. Plan				
			Recurring:	
57,168	0.500	0.500	561 Workshop/trg.	0.000
57,168	0.500	0.500	SUB-TOTAL	0.000
271-26-4496 Establishment of Central Instrumentation facility				
			Non-Recurring:	
0	0.000	5.000	420 Eq./Machinery	0.000
0	0.000	5.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
271-26-4499 Works DPP (Plan)				
22,24,204	17.000	70.000	910 Civil Works	53.000
Non-Recurring:				
22,24,204	17.000	70.000	SUB-TOTAL	53.000
271-35-3344 Fish diseases - Multi-faculty studies (Plan)				
0	0.000	0.000	210 Res.Materials	0.045
Recurring:				
0	0.000	0.000	SUB-TOTAL	0.045
271-36-2299 New Schemes (Plan)				
71,974	1.000	0.000	299 Lumpsum	0.905
Recurring:				
71,974	1.000	0.000	SUB-TOTAL	0.905
271-36-3345 Strengthening poultry pathology diagnosis lab & training				
35,687	0.100	0.100	210 Res.Materials	0.136
Recurring:				
35,687	0.100	0.100	SUB-TOTAL	0.136
271-36-3346 Investigation on duck diseases (Plan)				
3,754	0.100	0.000	210 Res.Materials	0.000
Recurring:				
3,754	0.100	0.000	SUB-TOTAL	0.000
271-36-3349 Estt. of Molecular Biology Unit (Plan)				
70,595	0.100	0.100	210 Res.Materials	0.136
Recurring:				
70,595	0.100	0.100	SUB-TOTAL	0.136
271-36-3382 Pet animal research & management (Plan)				
36,054	0.100	0.100	210 Res.Materials	0.136
Recurring:				
36,054	0.100	0.100	SUB-TOTAL	0.136
271-36-5535 Fungal mastitis of animals with special references in yeast mastitis				
39,257	0.135	0.420	110 Scientists	0.000
Salaries:				
35,624	0.120	0.400	210 Res.Materials	0.000
Recurring:				

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
19,916	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
94,797	0.255	0.820	SUB-TOTAL	0.000
271-36-5539 Devpmt. of cell culture duck plague vaccine for simultaneous				
Salaries:				
37,299	0.140	0.350	110 Scientists	0.000
Recurring:				
8,639	0.140	0.130	142 Cost of Labour	0.000
29,439	0.030	0.120	210 Res.Materials	0.000
38,078	0.170	0.250		0.000
Non-Recurring:				
385	0.150	0.150	420 Eq./Machinery	0.000
75,762	0.460	0.750	SUB-TOTAL	0.000
271-36-5592 Effect of tannin rich feeds on bypass protein availability				
Salaries:				
24,029	0.000	0.000	120 Tech. & SS	0.000
24,029	0.000	0.000		0.000
Non-Recurring:				
5,497	0.000	0.000	420 Eq./Machinery	0.000
29,526	0.000	0.000	SUB-TOTAL	0.000
271-36-6672 Network Programme on micro nutrients in animal nutrition & prodn....				
Salaries:				
1,55,030	1.000	2.000	110 Scientists	2.000
1,42,082	1.500	3.500	120 Tech. & SS	3.500
0	0.050	0.500	152 Health/Medical	0.500
5,298	0.010	1.000	300 TA	1.000
3,02,410	2.560	7.000		7.000
Recurring:				
13,295	1.000	3.000	142 Cost of Labour	3.000
61,365	0.500	4.500	210 Res.Materials	4.500
65,034	0.500	3.500	222 OE & M	3.500
1,39,694	2.000	11.000		11.000
4,42,104	4.560	18.000	SUB-TOTAL	18.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>271-36-7755 Investigation on Urinary Calculogenic &amp; Calculolytic Agents in</b>				
Salaries:				
62,750	0.472	0.472	110 Scientists	0.420
0	0.250	0.250	120 Tech. & SS	0.200
0	0.050	0.050	300 TA	0.040
-----	-----	-----		-----
62,750	0.772	0.772		0.660
Recurring:				
28,974	0.365	0.365	142 Cost of Labour	0.300
80,352	0.550	0.700	210 Res. Materials	0.900
3,000	0.200	0.200	222 OE & M	0.300
-----	-----	-----		-----
1,12,326	1.115	1.265		1.500
Non-Recurring:				
0	0.000	0.350	211 Livstock/Poul.	0.500
2,75,709	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
2,75,709	0.000	0.350		0.500
-----	-----	-----		-----
4,50,785	1.887	2.387	SUB-TOTAL	2.660
<b>271-36-7776 Chlamydiosis in livestock with special ref. to abortions in</b>				
livestock				
Salaries:				
0	0.000	0.620	120 Tech. & SS	1.092
Recurring:				
0	0.000	0.200	142 Cost of Labour	0.300
0	0.000	0.250	210 Res. Materials	0.300
-----	-----	-----		-----
0	0.000	0.450		0.600
Non-Recurring:				
0	0.000	0.100	211 Livstock/Poul.	0.200
0	0.000	10.750	420 Eq./Machinery	0.000
-----	-----	-----		-----
0	0.000	10.850		0.200
-----	-----	-----		-----
0	0.000	11.920	SUB-TOTAL	1.892
<b>271-36-8004 Monitoring health status of elephants in Wayanad wild life</b>				
reserve.				
Salaries:				
0	0.000	0.300	120 Tech. & SS	0.000
Recurring:				
0	0.000	0.090	142 Cost of Labour	0.000
0	0.000	0.470	210 Res. Materials	0.000
-----	-----	-----		-----
0	0.000	0.560		0.000
-----	-----	-----		-----

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	0.050	420 Eq./Machinery	0.000
0	0.000	0.910	SUB-TOTAL	0.000
271-36-8870 Etiology diagnosis and control of Mastitis in crossbred cattle AND				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
271-36-9909 Development & standardisation of dairy foods incorporating coconut				
			Salaries:	
24,693	0.000	0.750	120 Tech. & SS	0.000
24,693	0.000	0.750		0.000
			Recurring:	
35,310	0.000	0.450	210 Res.Materials	0.000
24,509	0.000	0.570	420 Eq./Machinery	0.000
84,512	0.000	1.770	SUB-TOTAL	0.000
271-36-9935 Molecular characterisation of duck plague virus (DBT)				
			Salaries:	
58,080	0.000	0.840	110 Scientists	0.840
17,129	0.000	0.500	300 TA	0.500
75,209	0.000	1.340		1.340
			Recurring:	
1,24,918	0.000	1.050	210 Res.Materials	1.050
4,575	0.000	0.120	840 Other Items	0.120
1,29,493	0.000	1.170		1.170
			Non-Recurring:	
0	0.000	0.500	420 Eq./Machinery	0.500
2,04,702	0.000	3.010	SUB-TOTAL	3.010
271-36-9944 Coccidiosis in Poultry				
			Salaries:	
2,000	0.000	0.000	300 TA	0.000
			Recurring:	
4,640	0.000	0.000	142 Cost of Labour	0.000
4,697	0.000	0.000	210 Res.Materials	0.000
9,337	0.000	0.000		0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
2,581	0.000	0.000	211 Livstock/Poul.	0.000
13,918	0.000	0.000	SUB-TOTAL	0.000
271-36-9948 Bio-conservation technology to augment the nutrient utilization				
			Salaries:	
93,891	0.464	1.115	110 Scientists	0.000
3,000	0.024	0.030	151 Honorarium	0.000
0	0.067	0.100	300 TA	0.000
96,891	0.555	1.245		0.000
			Recurring:	
23,465	0.090	0.156	142 Cost of Labour	0.000
61,260	0.357	0.535	210 Res.Materials	0.000
7,992	0.100	0.150	222 OE & M	0.000
11,985	0.230	0.350	332 Maint.of Veh.	0.000
1,04,702	0.777	1.191		0.000
2,01,593	1.332	2.436	SUB-TOTAL	0.000
271-36-9950 Survey to evaluate SNF & Fat content of cows milk in Kerala				
			Salaries:	
60,221	0.000	0.000	110 Scientists	0.000
2,934	0.000	0.000	300 TA	0.000
63,155	0.000	0.000		0.000
			Recurring:	
1,915	0.000	0.000	210 Res.Materials	0.000
8,054	0.000	0.000	222 OE & M	0.000
52,833	0.000	0.000	332 Maint.of Veh.	0.000
62,802	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
1,25,957	0.000	0.000	SUB-TOTAL	0.000
271-36-9952 An ex-post facto study on goat keeping among the SC weaker sectn.				
			Salaries:	
11,506	0.000	0.000	120 Tech.& SS	0.000
2,625	0.000	0.000	300 TA	0.000
14,131	0.000	0.000		0.000
			Recurring:	
5,500	0.000	0.000	210 Res.Materials	0.000
19,631	0.000	0.000	SUB-TOTAL	0.000



G-1715  
KAU-BE/2000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (Lakhs)
<b>271-36-9962 Conversion of biodegradable aquatic animal waste as livestock feed</b>				
Salaries:				
68,323	0.350	0.350	110 Scientists	0.000
3,250	0.030	0.030	151 Honorarium	0.000
0	0.150	0.150	300 TA	0.000
71,573	0.530	0.530		0.000
Recurring:				
21,150	0.270	0.270	142 Cost of Labour	0.000
1,16,199	0.150	0.150	210 Res.Materials	0.000
2,459	0.100	0.100	222 OE & M	0.000
11,718	0.100	0.100	332 Maint.of Veh.	0.000
19,925	0.500	0.500	840 Other Items	0.000
1,71,451	1.120	1.120		0.000
Non-Recurring:				
0	0.500	0.500	420 Eq./Machinery	0.000
2,43,024	2.150	2.150	SUB-TOTAL	0.000
<b>271-36-9973 Formulation of low cost animal feeds using feed stuffs available</b>				
Salaries:				
8,262	0.000	0.180	120 Tech. & SS	0.000
5,460	0.000	0.020	300 TA	0.000
13,722	0.000	0.200		0.000
Recurring:				
9,043	0.000	0.350	210 Res.Materials	0.000
Non-Recurring:				
6,000	0.000	0.020	420 Eq./Machinery	0.000
28,765	0.000	0.570	SUB-TOTAL	0.000
<b>271-40-0045 National Service Scheme (Non Plan)</b>				
Salaries:				
4,000	0.150	0.150	151 Honorarium	0.150
Recurring:				
10,728	0.100	0.100	853 Ex.Curr. Act.	0.100
22,500	0.050	0.050	854 Spl.Programmes	0.050
33,228	0.150	0.150		0.150
37,228	0.300	0.300	SUB-TOTAL	0.300
4,00,09,521	495.994	591.497	STATION TOTAL	562.604
3,06,49,539	373.645	354.945	Non-Plan Total	404.000
73,44,906	111.705	192.739	Plan Total	133.042
10,92,974	7.162	33.877	ICAR Total	22.552
9,22,102	3.482	9.936	OEAP Total	3.010

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>277 College of Dairy Science &amp; Technology, Idukki</b>				
<b>277-26-4400 Establishment of new college (Plan)</b>				
			Recurring:	
0	100.000	0.000	840 Other Items	90.500
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	100.000
0	100.000	0.000	<b>SUB-TOTAL</b>	<b>190.500</b>
0	100.000	0.000	<b>STATION TOTAL</b>	<b>190.500</b>
0	100.000	0.000	<b>Plan Total</b>	<b>190.500</b>

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

			Salaries:	
0	0.000	2.000	110 Scientists	3.620
0	0.000	0.500	120 Tech. & SS	1.358
0	0.000	1.500	130 Admn. Supp. & GS	2.263
0	0.000	0.500	300 TA	0.453
0	0.000	4.500		7.694
			Recurring:	
0	0.000	0.500	222 OE & M	0.453
0	100.000	114.450	299 Lumpsum	81.450
0	0.000	0.250	332 Maint. of Veh.	0.272
0	0.000	0.250	821 Telephone	0.362
0	0.000	0.800	840 Other Items	0.272
0	100.000	116.250		82.809
			Non-Recurring:	
0	0.000	100.000	910 Civil Works	200.000
0	0.000	4.500	924 Vehicle	0.000
0	0.000	104.500		200.000
0	100.000	225.250	<b>SUB-TOTAL</b>	<b>290.503</b>
0	100.000	225.250	<b>STATION TOTAL</b>	<b>290.503</b>
0	100.000	225.250	<b>Plan Total</b>	<b>290.503</b>

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

			Salaries:	
3,23,128	3.500	2.000	110 Scientists	3.000
2,86,576	3.330	4.500	120 Tech. & SS	5.000
4,35,041	5.400	5.800	130 Admn. Supp. & GS	6.400
22,496	0.150	0.250	152 Health/Medical	0.250

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
210	0.050	0.040	300 TA	0.050
10,67,451	12.430	12.590		14.700
8,42,365	9.900	8.500	Recurring:	
0	0.100	0.000	141 Cost of PL	9.500
15,81,679	20.000	14.250	142 Cost of Labour	0.100
1,10,201	1.200	1.850	210 Res.Materials	17.000
3,478	0.060	0.080	222 OE & M	1.300
19,919	0.500	0.500	224 Uniform	0.100
19,059	0.250	0.150	410 Rep.& Maint.	0.600
20,226	0.200	0.220	411 Maint.of FM	0.250
14,676	0.250	0.300	826 Security	0.250
			840 Other Items	0.250
26,11,603	32.460	25.850		29.350
0	0.500	0.250	Non-Recurring:	
0	0.000	0.250	416 Furn./Fixt.	0.000
0	0.000	0.000	420 Eq./Machinery	0.500
			999 Revolving Fund	0.000
0	0.500	0.500		0.500
36,79,054	45.390	38.940	SUB-TOTAL	44.550
255-26-2281 Scalingup of "Gramalakshmi" parent stock				
			Salaries:	
0	0.400	0.400	120 Tech.& SS	0.453
			Recurring:	
0	1.000	1.000	210 Res.Materials	0.996
			Non-Recurring:	
0	0.000	0.500	924 Vehicle	0.000
0	0.000	3.000	999 Revolving Fund	0.000
0	0.000	3.500		0.000
0	1.400	4.900	SUB-TOTAL	1.449
255-26-4499 Works DPP (Plan)				
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.000	SUB-TOTAL	0.000
36,79,054	46.790	43.840	STATION TOTAL	45.999
36,79,054	45.390	38.940	Non-Plan Total	44.550
0	1.400	4.900	Plan Total	1.449

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>256 ULF, Mannuthy</b>				
<b>256-26-0008 Livestock Research (Non-Plan)</b>				
<b>Salaries:</b>				
3,39,983	3.960	4.040	110 Scientists	4.500
9,86,827	11.600	12.000	120 Tech. & SS	13.600
8,37,280	10.000	10.200	130 Admn. Supp. & GS	11.600
10,884	0.140	0.450	152 Health/Medical	0.150
4,345	0.050	0.050	300 TA	0.050
21,79,319	25.750	26.740		29.900
<b>Recurring:</b>				
52,93,695	56.000	52.000	141 Cost of PL	55.000
30,852	0.500	2.000	142 Cost of Labour	3.500
19,98,643	21.000	22.000	210 Res. Materials	25.000
89,145	0.850	1.100	222 OE & M	1.200
3,348	0.030	0.030	224 Uniform	0.050
9,507	0.100	0.130	332 Maint. of Veh.	0.150
34,691	0.350	0.360	411 Maint. of FM	0.400
2,206	0.025	0.060	821 Telephone	0.060
74,871	0.800	0.600	826 Security	0.600
79,926	0.850	0.500	840 Other Items	0.500
76,16,884	80.505	78.780		86.460
<b>Non-Recurring:</b>				
4,850	0.000	0.000	211 Livestock/Poul.	0.000
98,01,053	106.255	105.520	<b>SUB-TOTAL</b>	<b>116.360</b>
<b>256-26-2202 Development of Instructional Farm (Plan)</b>				
<b>Recurring:</b>				
0	3.500	1.700	210 Res. Materials	1.358
<b>Non-Recurring:</b>				
0	1.500	0.000	211 Livestock/Poul.	0.000
2,76,649	0.473	1.500	420 Eq./Machinery	1.810
84,101	0.334	3.000	921 Farm Developmnt	1.810
3,60,750	2.307	4.500		3.620
3,60,750	5.807	6.200	<b>SUB-TOTAL</b>	<b>4.978</b>
<b>256-26-4499 Works DPP (Plan)</b>				
<b>Non-Recurring:</b>				
4,937	0.000	2.000	910 Civil Works	3.000
4,937	0.000	2.000	<b>SUB-TOTAL</b>	<b>3.000</b>
1,01,66,740	112.062	113.720	<b>STATION TOTAL</b>	<b>124.338</b>
98,01,053	106.255	105.520	<b>Non-Plan Total</b>	<b>116.360</b>
3,65,687	5.807	8.200	<b>Plan Total</b>	<b>7.978</b>

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>257 Veterinary Hospital, Kokkalai</b>				
<b>257-26-0009 Mobile Veterinary Dispensary (Non-Plan)</b>				
Salaries:				
1,87,482	2.200	2.200	110 Scientists	2.600
2,97,004	3.870	3.000	120 Tech. & SS	3.500
3,46,850	4.490	3.500	130 Admn. Supp. & GS	4.000
5,786	0.080	0.090	152 Health/Medical	0.120
560	0.010	0.010	300 TA	0.010
-----	-----	-----		-----
8,37,682	10.650	8.800		10.230
-----	-----	-----		-----
Recurring:				
59,398	0.350	0.650	141 Cost of PL	0.650
11,850	0.120	0.120	142 Cost of Labour	0.120
1,49,467	1.500	1.650	210 Res. Materials	1.750
30,268	0.300	0.700	222 OE & M	0.750
2,348	0.040	0.030	821 Telephone	0.040
14,561	0.150	0.160	826 Security	0.160
12,930	0.120	0.120	840 Other Items	0.120
-----	-----	-----		-----
2,80,822	2.580	3.430		3.590
-----	-----	-----		-----
11,18,504	13.230	12.230	SUB-TOTAL	13.820
-----	-----	-----		-----
<b>257-26-3335 Development of clinical facilities (Plan)</b>				
Recurring:				
0	0.500	0.500	410 Rep. & Maint.	0.453
Non-Recurring:				
0	2.365	2.365	420 Eq./Machinery	1.810
0	0.000	0.000	921 Farm Developmnt	0.000
-----	-----	-----		-----
0	2.365	2.365		1.810
-----	-----	-----		-----
0	2.865	2.865	SUB-TOTAL	2.263
-----	-----	-----		-----
<b>257-26-4499 Works DPP (Plan)</b>				
Non-Recurring:				
3,203	0.000	2.536	910 Civil Works	5.040
-----	-----	-----		-----
3,203	0.000	2.536	SUB-TOTAL	5.040
-----	-----	-----		-----
11,21,707	16.095	17.631	STATION TOTAL	21.123
-----	-----	-----		-----
11,18,504	13.230	12.230	Non-Plan Total	13.820
3,203	2.865	5.401	Plan Total	7.303
-----	-----	-----		-----

**272 Dairy Plant, Mannuthy.****272-26-0004 Dairy Technology Unit (Non-Plan)**

Recurring:				
30,394	0.250	0.250	210 Res. Materials	0.400

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
12,351	0.120	0.006	222 OE & M	0.120
5,177	0.050	0.010	821 Telephone	0.120
54,482	0.000	0.000	842 Stipend	0.000
1,02,404	0.420	0.266		0.640
1,02,404	0.420	0.266	SUB-TOTAL	0.640
<b>272-26-2222 Strengthening of Dairy Technology Lab. (Plan)</b>				
Salaries:				
2,05,539	2.920	2.500	120 Tech. & SS	2.715
1,88,269	2.365	2.000	130 Admn. Supp. & GS	2.308
0	0.050	0.020	152 Health/Medical	0.045
733	0.010	0.010	300 TA	0.009
3,94,541	5.345	4.530		5.077
Recurring:				
2,05,793	1.600	1.600	141 Cost of PL	1.810
27,975	0.650	0.250	210 Res. Materials	0.588
497	0.020	0.000	332 Maint. of Veh.	0.018
2,20,110	2.000	2.000	410 Rep. & Maint.	2.263
0	0.000	0.000	826 Security	0.091
0	1.000	0.850	842 Stipend	0.905
4,54,375	5.270	4.700		5.675
Non-Recurring:				
1,50,913	3.310	0.000	420 Eq./Machinery	6.335
9,99,829	13.925	9.230	SUB-TOTAL	17.087
11,02,233	14.345	9.496	STATION TOTAL	17.727
1,02,404	0.420	0.266	Non-Plan Total	0.640
9,99,829	13.925	9.230	Plan Total	17.087
<b>273 PBF, Mannuthy</b>				
273-26-0007 (Non-Plan)				
Salaries:				
0	0.500	0.500	110 Scientists	1.170
3,25,299	3.450	4.000	120 Tech. & SS	5.000
2,46,113	2.750	4.250	130 Admn. Supp. & GS	5.000
9,904	0.120	0.100	152 Health/Medical	0.120
2,431	0.030	0.030	300 TA	0.030
5,83,747	6.850	8.880		11.320
Recurring:				
7,64,478	7.500	10.000	141 Cost of PL	11.000
0	0.100	0.050	142 Cost of Labour	0.050
17,08,491	20.000	18.000	210 Res. Materials	20.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
94,365	0.800	0.800	222 OE & M	0.800
4,954	0.030	0.020	224 Uniform	0.150
49,375	0.600	0.650	411 Maint.of FM	0.650
3,085	0.030	0.040	821 Telephone	0.040
15,616	0.000	0.000	826 Security	0.000
15,043	0.150	0.150	840 Other Items	0.150
26,55,407	29.210	29.710		32.840
32,39,154	36.060	38.590	SUB-TOTAL	44.160
273-36-4477 Project for scaling up of production of Piglings (Plan)				
Recurring:				
0	1.000	1.000	210 Res.Materials	0.000
Non-Recurring:				
0	1.000	1.000	211 Livstock/Poul.	0.000
0	2.000	2.000	SUB-TOTAL	0.000
273-36-6669 AICRP on Pigs (ICAR 75-25)				
Salaries:				
3,74,563	5.000	6.900	110 Scientists	7.600
1,21,419	2.300	2.000	120 Tech. & SS	2.500
3,78,675	4.000	6.000	130 Admn.Supp. & GS	7.000
1,176	0.100	0.100	152 Health/Medical	0.150
26,036	0.000	0.750	300 TA	0.750
9,01,869	11.400	15.750		18.000
Recurring:				
3,97,573	1.000	6.350	210 Res.Materials	8.000
49,953	0.000	2.000	222 OE & M	2.500
4,47,526	1.000	8.350		10.500
Non-Recurring:				
0	0.000	0.600	420 Eq./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.600		0.000
13,49,395	12.400	24.700	SUB-TOTAL	28.500
45,88,549	50.460	65.290	STATION TOTAL	72.660
32,39,154	36.060	38.590	Non-Plan Total	44.160
0	2.000	2.000	Plan Total	0.000
13,49,395	12.400	24.700	ICAR Total	28.500

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>274 Meat Technology, Mannuthy</b>				
<b>274-26-2220 Dev. of meat technology unit (Plan)</b>				
Salaries:				
2,33,986	3.100	3.200	120 Tech. & SS	3.475
2,25,705	2.975	2.740	130 Admn. Supp. & GS	2.987
5,937	0.050	0.750	152 Health/Medical	0.091
12,889	0.100	0.120	300 TA	0.136
4,78,517	6.225	6.810		6.689
Recurring:				
0	1.700	0.500	141 Cost of PL	2.036
0	0.250	0.000	142 Cost of Labour	0.226
65,168	1.000	1.000	210 Res. Materials	0.905
1,71,681	1.500	2.800	222 OE & M	1.810
74,344	0.750	0.500	410 Rep. & Maint.	0.453
11,277	0.120	0.080	821 Telephone	0.072
30,286	0.270	0.270	826 Security	0.226
80,471	1.700	1.500	842 Stipend	1.358
4,33,227	7.290	6.650		7.086
9,11,744	13.515	13.460	SUB-TOTAL	13.775
<b>274-36-4403 Carcass Utilisation Plant</b>				
Salaries:				
0	0.743	0.000	110 Scientists	0.000
0	1.326	1.000	120 Tech. & SS	1.086
0	0.010	0.000	152 Health/Medical	0.009
0	0.030	0.000	300 TA	0.009
0	2.109	1.000		1.104
Recurring:				
18,956	0.800	0.500	222 OE & M	0.453
16,963	0.250	0.250	332 Maint. of Veh.	0.226
9,502	0.250	0.200	410 Rep. & Maint.	0.181
45,421	1.300	0.950		0.860
Non-Recurring:				
3,92,416	0.000	0.000	420 Eq./Machinery	0.000
2,79,108	0.000	0.000	910 Civil Works	0.000
6,71,524	0.000	0.000		0.000
7,16,945	3.409	1.950	SUB-TOTAL	1.964
<b>274-36-4406 Strengthening of Meat Plant</b>				
Recurring:				
24,800	0.750	0.600	812 Training	0.679



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	1.810
24,800	0.750	0.600	SUB-TOTAL	2.489
274-36-9953 Estt. of Carcars utilisation centre (OEAP)				
0	0.000	48.195	Non-Recurring: 420 Eq./Machinery	0.000
1,71,816	0.000	8.810	910 Civil Works	0.000
0	0.000	1.700	924 Vehicle	0.000
1,71,816	0.000	58.705		0.000
1,71,816	0.000	58.705	SUB-TOTAL	0.000
18,25,305	17.674	74.715	STATION TOTAL	18.228
16,53,489	17.674	16.010	Plan Total	18.228
1,71,816	0.000	58.705	OEAP Total	0.000
275 University Library, Vellanikkara				
275-20-3329 University Library (Plan)				
Salaries:				
1,40,480	2.000	3.000	110 Scientists	2.941
3,19,504	2.000	3.755	120 Tech. & SS	3.620
3,33,274	2.000	5.500	130 Admn. Supp. & GS	5.430
2,057	0.200	0.030	151 Honorarium	0.027
7,670	0.050	0.060	152 Health/Medical	0.063
21,754	0.200	0.200	300 TA	0.181
8,24,739	6.450	12.545		12.262
Recurring:				
0	0.100	0.050	210 Res. Materials	0.136
13,848	0.100	0.300	215 Teaching Aids	0.453
23,64,246	30.000	35.000	216 Journals	35.820
4,80,431	10.000	10.000	218 Books	15.100
477	0.100	0.050	219 Farm Books	0.091
21,270	0.100	0.750	221 Stnry./Prntg.	0.905
13,834	0.200	1.000	222 OE & M	1.385
0	0.100	0.100	228 Contr. Services	0.091
13,97,758	20.000	20.000	229 Electron. Publ'n.	24.435
300	0.150	0.015	332 Maint. of Veh.	0.272
0	0.000	2.000	540 Doc./Publn.	2.715
1,503	0.100	0.100	551 Exh./Kissanmela	0.453
4,600	0.050	0.400	561 Workshop/trg.	0.453
6,074	0.050	0.050	812 Training	0.091
12,183	0.200	0.400	821 Telephone	0.453
0	0.050	0.050	826 Security	0.091
39,395	0.300	0.300	842 Stipend	0.362
43,55,919	61.600	70.565		83.306

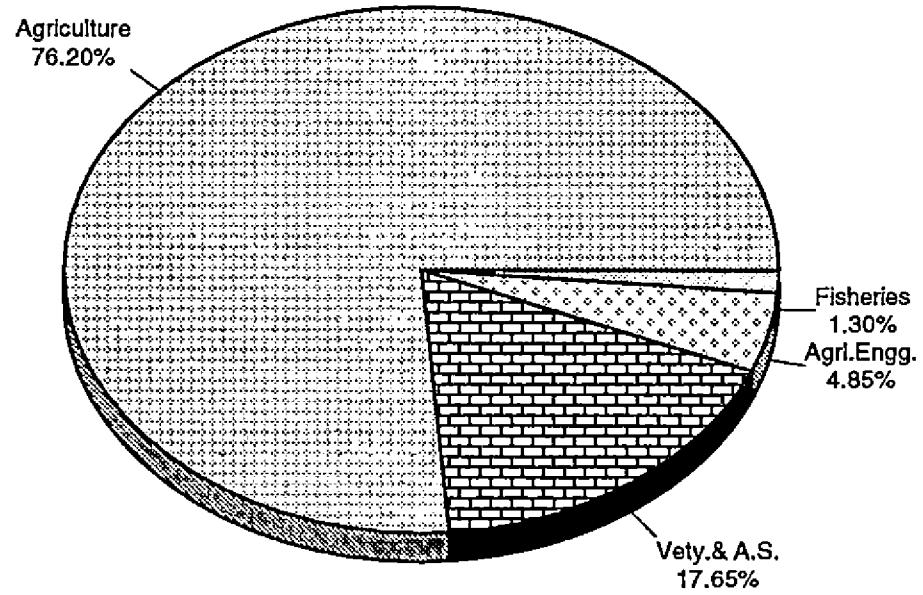
Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
Non-Recurring:				
0	0.000	0.000	223 Books & Prdcls.	0.000
0	0.000	0.000	416 Furn./Fixt.	0.000
22,12,073	0.000	17.000	420 Eq./Machinery	8.145
0	0.000	4.000	924 Vehicle	0.000
22,12,073	0.000	21.000		8.145
73,92,731	68.050	104.110	SUB-TOTAL	103.713
275-20-4499 Works DPP (Plan)				
Non-Recurring:				
0	1.000	0.000	910 Civil Works	1.000
0	1.000	0.000	SUB-TOTAL	1.000
73,92,731	69.050	104.110	STATION TOTAL	104.713
73,92,731	69.050	104.110	Plan Total	104.713
279 Dairy Science & Technology, Mannuthy				
279-26-2208 Strengthening of U.G. Programme (Plan)				
Salaries:				
0	0.000	0.000	110 Scientists	1.810
0	0.000	0.000	120 Tech. & SS	0.905
0	0.000	0.000	130 Admn. Supp. & GS	0.905
0	0.000	0.000	152 Health/Medical	0.091
0	0.000	0.000	300 TA	0.045
0	0.000	0.000		3.756
Recurring:				
0	0.000	0.000	154 All. to Students	0.272
0	0.000	0.000	210 Res. Materials	1.810
0	0.000	0.000	215 Teaching Aids	1.358
0	0.000	0.000	222 OE & M	0.136
0	0.000	0.000	332 Maint. of Veh.	0.136
0	0.000	0.000	410 Rep. & Maint.	0.226
0	0.000	0.000	812 Training	0.905
0	0.000	0.000	821 Telephone	0.136
0	0.000	0.000	840 Other Items	0.091
0	0.000	0.000	852 Examination	0.272
0	0.000	0.000		5.342
Non-Recurring:				
0	0.000	0.000	223 Books & Prdcls.	4.525
0	0.000	0.000	416 Furn./Fixt.	1.810
0	0.000	0.000	420 Eq./Machinery	2.715

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.000	924 Vehicle	2.715
0	0.000	0.000		11.765
0	0.000	0.000	SUB-TOTAL	20.863
<b>279-26-2212 Development of Library (Plan)</b>				
Recurring:				
0	0.000	0.000	225 Book Bank	0.453
Non-Recurring:				
0	0.000	1.000	223 Books & Prdcls.	0.905
0	0.000	1.000	SUB-TOTAL	1.358
<b>279-26-2245 Strengthening of Computer Centre (Plan)</b>				
Recurring:				
0	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	299 Lumpsum	0.905
0	0.000	0.000		0.905
0	0.000	0.000	SUB-TOTAL	0.905
<b>279-26-3361 Organisation of new course in Dairy Science &amp; Technology</b>				
Salaries:				
22,205	2.000	0.500	110 Scientists	0.000
0	1.000	0.500	120 Tech. & SS	0.000
0	1.000	0.400	130 Admn. Supp. & GS	0.000
0	0.100	0.000	152 Health/Medical	0.000
0	0.400	0.004	300 TA	0.000
22,205	4.500	1.404		0.000
Recurring:				
2,07,230	3.000	0.200	210 Res. Materials	0.000
8,583	10.000	1.500	215 Teaching Aids	0.000
0	0.100	0.150	222 OE & M	0.000
0	0.000	0.050	332 Maint. of Veh.	0.000
0	0.000	0.050	410 Rep. & Maint.	0.000
0	0.000	0.300	821 Telephone	0.000
0	0.000	0.050	852 Examination	0.000
2,15,813	13.100	2.300		0.000
Non-Recurring:				
0	0.000	2.000	223 Books & Prdcls.	0.000
3,35,561	1.500	1.500	416 Furn./Fixt.	0.000
16,02,291	4.729	2.000	420 Eq./Machinery	0.000
0	7.000	4.000	924 Vehicle	0.000
19,37,852	13.229	9.500		0.000
21,75,870	30.829	13.204	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
279-26-3394 Strengthening of Departments (Plan)				
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.810
0	0.000	0.000	SUB-TOTAL	1.810
279-26-4401 Sports,games,student amenities (Plan)				
			Recurring:	
0	0.000	0.000	410 Rep.& Maint.	0.272
0	0.000	0.000	562 Grants	0.453
0	0.000	0.000	840 Other Items	0.905
0	0.000	0.000	847 Sports Goods	0.272
0	0.000	0.000	848 Affln.& tournts	0.091
0	0.000	0.000		1.993
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.905
0	0.000	0.000	SUB-TOTAL	2.898
21,75,870	30.829	14.204	STATION TOTAL	27.834
21,75,870	30.829	14.204	Plan Total	27.834

# RESEARCH

## EXPENDITURE ON RESEARCH (1999-2000)





Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>336 NARP SR, Vellayani</b>				
<b>336-31-0035 NARP (Non-Plan)</b>				
<b>Salaries:</b>				
14,21,506	25.000	21.000	110 Scientists	25.000
4,42,830	5.150	5.750	120 Tech. & SS	7.000
11,69,061	13.390	13.000	130 Admn. Supp. & GS	16.000
35,422	0.350	0.350	152 Health/Medical	0.350
34,629	0.380	0.400	300 TA	0.400
-----	-----	-----		-----
31,03,448	44.270	40.500		48.750
-----	-----	-----		-----
<b>Recurring:</b>				
1,07,617	0.800	1.500	142 Cost of Labour	1.500
53,373	0.800	0.400	210 Res. Materials	0.800
0	0.000	0.150	224 Uniform	0.070
82,105	1.000	1.000	332 Maint. of Veh.	1.000
2,220	0.150	0.050	410 Rep. & Maint.	0.100
50,413	0.500	0.300	417 Stn. Maint./uti.	0.500
14,179	0.250	0.040	540 Doc./Publn.	0.100
4,190	0.070	0.040	821 Telephone	0.070
19,284	0.150	0.120	840 Other Items	0.150
-----	-----	-----		-----
3,33,381	3.720	3.600		4.290
-----	-----	-----		-----
<b>Non-Recurring:</b>				
30	0.050	0.050	223 Books & Prdcls.	0.050
0	0.000	0.000	416 Furn./Fixt.	0.050
-----	-----	-----		-----
30	0.050	0.050		0.100
-----	-----	-----		-----
34,36,859	48.040	44.150	SUB-TOTAL	53.140
-----	-----	-----		-----
<b>336-31-2252 Providing Infrastructural facilities (Plan)</b>				
<b>Non-Recurring:</b>				
0	3.783	3.783	420 Eq./Machinery	3.620
-----	-----	-----		-----
0	3.783	3.783	SUB-TOTAL	3.620
-----	-----	-----		-----
<b>336-31-2253 Res. on export oriented veg. &amp; cut flowers (Plan)</b>				
<b>Recurring:</b>				
23,157	0.500	0.500	142 Cost of Labour	0.905
39,195	1.500	1.500	210 Res. Materials	1.448
-----	-----	-----		-----
62,352	2.000	2.000		2.353
-----	-----	-----		-----
62,352	2.000	2.000	SUB-TOTAL	2.353
-----	-----	-----		-----
<b>336-31-2254 Providing Information Base for the region (Data Base System) (Plan)</b>				
<b>Salaries:</b>				
62,886	1.000	1.000	120 Tech. & SS	1.086
0	0.010	0.010	152 Health/Medical	0.009

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
3,776	0.050	0.050	300 TA	0.045
66,662	1.060	1.060		1.140
51,363	0.500	0.500	Recurring: 210 Res.Materials	0.453
28,440	0.946	0.946	Non-Recurring: 420 Eq./Machinery	0.905
1,46,465	2.506	2.506	SUB-TOTAL	2.498
336-31-2257 Small farm machiner development				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
336-31-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	1.000	1.000	110 Scientists	1.086
0	0.500	0.050	300 TA	0.181
0	1.500	1.050		1.267
0	1.500	1.050	SUB-TOTAL	1.267
336-31-3336 Res. on Banana & Pineapple based homestead farming (Plan)				
			Recurring:	
0	0.300	0.220	142 Cost of Labour	0.272
0	0.200	0.150	210 Res.Materials	0.181
0	0.500	0.370		0.453
0	0.500	0.370	SUB-TOTAL	0.453
336-31-3388 Standardisation of sericulture practice for the agroclimatic.....				
			Salaries:	
0	0.400	0.400	120 Tech. & SS	0.181
2,723	0.050	0.030	300 TA	0.036
2,723	0.450	0.430		0.217
			Recurring:	
0	0.100	0.250	142 Cost of Labour	0.226
5,000	0.150	0.020	210 Res.Materials	0.045
5,000	0.250	0.270		0.271
7,723	0.700	0.700	SUB-TOTAL	0.488



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>336-31-4408 Plant Molecular Biology &amp; Biotechnology Centre</b>				
			Salaries:	
0	0.800	0.100	120 Tech.& SS	0.724
			Recurring:	
0	0.500	0.500	210 Res.Materials	0.543
			Non-Recurring:	
6,87,852	6.621	7.253	420 Eq./Machinery	7.240
6,87,852	7.921	7.853	SUB-TOTAL	8.507
<b>336-31-4411 Ginger - Standardisation of farm level processing</b>				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.091
0	0.150	0.150	210 Res.Materials	0.136
0	0.250	0.250		0.227
0	0.250	0.250	SUB-TOTAL	0.227
<b>336-31-4415 Adaptive research on agrotechniques in rice</b>				
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.181
0	0.000	0.030	210 Res.Materials	0.045
3,475	0.000	0.000	299 Lumpsum	0.000
3,475	0.000	0.080		0.226
3,475	0.000	0.080	SUB-TOTAL	0.226
<b>336-31-4416 Farm trials/Adaptive trials</b>				
			Salaries:	
4,863	0.050	0.400	300 TA	0.181
			Recurring:	
7,175	0.200	0.050	142 Cost of Labour	0.091
5,649	0.250	0.100	210 Res.Materials	0.136
14,467	0.000	0.000	299 Lumpsum	0.000
27,291	0.450	0.150		0.227
32,154	0.500	0.550	SUB-TOTAL	0.408
<b>336-31-4434 Identification of vegetable varieties suited to rice fallows</b>				
			Recurring:	
0	0.300	0.300	142 Cost of Labour	0.272
0	0.200	0.200	210 Res.Materials	0.181
0	0.500	0.500		0.453
0	0.500	0.500	SUB-TOTAL	0.453

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
336-31-4465 Identification of pulses/oilseed varieties under upland situation				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.091
0	0.150	0.150	210 Res.Materials	0.136
0	0.250	0.250		0.227
0	0.250	0.250	SUB-TOTAL	0.227
336-31-4468 Strengthening research on bio-fertilizers/bio-control agents				
Recurring:				
0	1.000	0.500	142 Cost of Labour	0.905
0	2.000	2.000	210 Res.Materials	1.810
0	3.000	2.500		2.715
Non-Recurring:				
0	4.729	5.230	420 Eq./Machinery	4.525
0	7.729	7.730	SUB-TOTAL	7.240
336-31-5548 Development of improved strains of Oyster Mushrooms ...				
Salaries:				
38,133	0.080	0.230	120 Tech. & SS	0.000
10,815	0.020	0.080	300 TA	0.000
48,948	0.100	0.310		0.000
Recurring:				
0	0.000	0.074	142 Cost of Labour	0.000
52,483	0.000	0.100	210 Res.Materials	0.000
52,483	0.000	0.174		0.000
1,01,431	0.100	0.484	SUB-TOTAL	0.000
336-31-5577 Epidemiology of honey bee disease in Kerala and its management.				
Salaries:				
1,01,897	0.416	0.000	120 Tech. & SS	0.000
Recurring:				
33,015	0.200	0.000	210 Res.Materials	0.000
1,34,912	0.616	0.000	SUB-TOTAL	0.000
336-31-5585 Collection, evaluation, cataloguing & genetic improv. of Anthurium				
Salaries:				
23,500	0.000	0.000	120 Tech. & SS	0.000
23,500	0.000	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>336-31-5597 Evolving technique for the invitro propagation....</b>				
Salaries:				
28,289	0.180	0.870	120 Tech. & SS	0.350
2,246	0.040	0.080	300 TA	0.020
-----	-----	-----		-----
30,535	0.220	0.950		0.370
Recurring:				
11,393	0.060	0.200	142 Cost of Labour	0.080
19,217	0.100	0.300	210 Res.Materials	0.120
-----	-----	-----		-----
30,610	0.160	0.500		0.200
-----	-----	-----		-----
61,145	0.380	1.450	SUB-TOTAL	0.570
<b>336-31-5599 Development of soya rice blended food receipes (ICAR Ad-hoc)</b>				
Salaries:				
65,832	0.000	2.190	120 Tech. & SS	0.000
0	0.000	0.100	300 TA	0.000
-----	-----	-----		-----
65,832	0.000	2.290		0.000
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
32,182	0.000	0.450	210 Res.Materials	0.000
-----	-----	-----		-----
32,182	0.000	0.450		0.000
Non-Recurring:				
0	0.000	0.100	217 Other Items	0.000
-----	-----	-----		-----
98,014	0.000	2.840	SUB-TOTAL	0.000
<b>336-31-6641 AICRIP on Nematode Pests &amp; their control (ICAR 75-25)</b>				
Salaries:				
4,22,519	3.750	3.750	110 Scientists	1.680
63,390	2.150	2.150	120 Tech. & SS	1.000
0	0.050	0.050	152 Health/Medical	0.000
9,255	0.100	0.150	300 TA	0.150
-----	-----	-----		-----
4,95,164	6.050	6.100		2.830
Recurring:				
54,096	0.550	0.450	142 Cost of Labour	0.450
8,464	0.200	0.150	210 Res.Materials	0.150
-----	-----	-----		-----
62,560	0.750	0.600		0.600
-----	-----	-----		-----
5,57,724	6.800	6.700	SUB-TOTAL	3.430

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>336-31-6642 Scheme for Research on Forage Crops (ICAR 75-25)</b>				
Salaries:				
5,88,289	5.500	6.500	110 Scientists	6.500
2,35,441	2.750	4.000	120 Tech. & SS	4.000
1,42,101	2.750	3.500	130 Admn. Supp. & GS	3.500
1,105	0.100	0.100	152 Health/Medical	0.100
10,141	0.150	0.150	300 TA	0.150
9,77,077	11.250	14.250		14.250
Recurring:				
78,259	0.750	1.000	142 Cost of Labour	1.000
6,159	0.250	0.200	210 Res. Materials	0.200
84,418	1.000	1.200		1.200
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.000
10,61,495	12.250	15.450	<b>SUB-TOTAL</b>	<b>15.450</b>
<b>336-31-6644 AICRP on Pesticide Residue (ICAR 75-25)</b>				
Salaries:				
5,85,427	4.500	4.500	110 Scientists	4.500
94,993	1.000	0.950	120 Tech. & SS	0.950
5,880	0.100	0.100	152 Health/Medical	0.100
9,745	0.100	0.100	300 TA	0.100
6,96,045	5.700	5.650		5.650
Recurring:				
47,759	0.500	0.450	142 Cost of Labour	0.450
25,876	0.400	0.350	210 Res. Materials	0.350
73,635	0.900	0.800		0.800
7,69,680	6.600	6.450	<b>SUB-TOTAL</b>	<b>6.450</b>
<b>336-31-6649 AICRP on Honey Bee (ICAR 75-25)</b>				
Salaries:				
2,23,945	3.500	1.000	110 Scientists	1.000
1,29,476	0.750	0.860	120 Tech. & SS	0.800
11,220	0.150	0.120	300 TA	0.120
3,64,641	4.400	1.980		1.920
Recurring:				
24,135	0.350	0.200	142 Cost of Labour	0.200
27,282	0.150	0.200	210 Res. Materials	0.200
51,417	0.500	0.400		0.400

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
4,16,058	4.900	2.380	SUB-TOTAL	2.320
336-31-6675 AICRP on Tillage requirements of major Indian soils				
Salaries:				
1,45,826	3.000	1.500	110 Scientists	1.500
89,915	2.000	1.400	120 Tech. & SS	1.400
0	0.050	0.000	152 Health/Medical	0.000
6,559	0.100	0.100	300 TA	0.000
2,42,300	5.150	3.000		2.900
Recurring:				
28,960	0.600	0.300	142 Cost of Labour	0.300
19,302	0.200	0.100	210 Res. Materials	0.100
48,262	0.800	0.400		0.400
Non-Recurring:				
0	0.000	1.000	420 Eq./Machinery	1.000
2,90,562	5.950	4.400	SUB-TOTAL	4.300
336-31-7774 Colln. conserv. & docun. of mushrooms & fleshi fungi of Kerala				
Salaries:				
0	0.000	0.560	120 Tech. & SS	0.786
0	0.000	0.090	152 Health/Medical	0.090
0	0.000	0.650		0.876
Recurring:				
0	0.000	0.250	142 Cost of Labour	0.350
0	0.000	0.350	210 Res. Materials	0.450
0	0.000	0.600		0.800
Non-Recurring:				
0	0.000	4.250	420 Eq./Machinery	0.000
0	0.000	5.500	SUB-TOTAL	1.676
336-31-8001 Quality aspect of fast or street food in Trivandrum City				
Recurring:				
0	0.000	0.180	142 Cost of Labour	0.000
0	0.000	0.015	210 Res. Materials	0.000
0	0.000	0.050	540 Doc./Publn.	0.000
0	0.000	0.005	840 Other Items	0.000
0	0.000	0.250		0.000
0	0.000	0.255	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>336-31-8812 Nutrient requirement of annual spices in coconut gardens of Kerala</b>				
Salaries:				
0	0.000	0.420	120 Tech. & SS	0.420
0	0.000	0.030	300 TA	0.030
0	0.000	0.450		0.450
Recurring:				
0	0.000	0.270	142 Cost of Labour	0.270
0	0.000	0.300	210 Res.Materials	0.300
0	0.000	0.050	540 Doc./Publn.	0.050
0	0.000	0.620		0.620
0	0.000	1.070	<b>SUB-TOTAL</b>	<b>1.070</b>
<b>336-31-8814 Bio-control of Aphid &amp; Mites infesting crops</b>				
Salaries:				
0	0.000	0.800	120 Tech. & SS	1.460
0	0.000	0.070	300 TA	0.100
0	0.000	0.870		1.560
Recurring:				
0	0.000	0.250	142 Cost of Labour	0.550
0	0.000	0.330	210 Res.Materials	0.800
0	0.000	0.050	222 OE & M	0.100
0	0.000	0.050	332 Maint.of Veh.	0.100
0	0.000	0.680		1.550
Non-Recurring:				
0	0.000	5.250	420 Eq./Machinery	0.000
0	0.000	6.800	<b>SUB-TOTAL</b>	<b>3.110</b>
<b>336-31-8821 Management of household waste by vermitechology</b>				
Salaries:				
0	0.000	0.100	120 Tech. & SS	0.180
0	0.000	0.030	300 TA	0.050
0	0.000	0.130		0.230
Recurring:				
0	0.000	0.090	142 Cost of Labour	0.000
0	0.000	0.150	210 Res.Materials	0.100
0	0.000	0.010	222 OE & M	0.000
0	0.000	0.020	332 Maint.of Veh.	0.000
0	0.000	0.010	540 Doc./Publn.	0.050
0	0.000	0.280		0.150

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	0.050	223 Books & Prdcls.	0.030
0	0.000	0.600	420 Eq./Machinery	0.000
0	0.000	0.650		0.030
0	0.000	1.060	SUB-TOTAL	0.410
336-31-8823 Studies on agronomic efficiency of Rajphos compacted with MAP				
			Salaries:	
0	0.408	0.000	110 Scientists	0.000
0	0.000	0.757	110 Scientists	0.000
0	0.216	0.000	120 Tech. & SS	0.000
0	0.000	0.246	120 Tech. & SS	0.000
0	0.030	0.000	151 Honorarium	0.000
0	0.000	0.030	151 Honorarium	0.000
0	0.100	0.000	300 TA	0.000
0	0.000	0.100	300 TA	0.000
0	0.754	1.133		0.000
			Recurring:	
0	0.150	0.000	142 Cost of Labour	0.000
0	0.000	0.366	142 Cost of Labour	0.000
0	0.200	0.000	210 Res. Materials	0.000
0	0.000	0.312	210 Res. Materials	0.000
0	0.020	0.000	222 OE & M	0.000
0	0.000	0.020	222 OE & M	0.000
0	0.265	0.000	332 Maint. of Veh.	0.000
0	0.000	0.265	332 Maint. of Veh.	0.000
0	0.635	0.963		0.000
			Non-Recurring:	
0	0.150	0.150	420 Eq./Machinery	0.000
0	0.000	0.150	420 Eq./Machinery	0.000
0	0.150	0.300		0.000
0	1.539	2.396	SUB-TOTAL	0.000

## 336-31-8849 Exploitation of hypovirulence in Rhizoctoria Solani

			Salaries:	
0	0.000	0.120	120 Tech. & SS	0.120
0	0.000	0.010	300 TA	0.000
0	0.000	0.130		0.120
			Recurring:	
0	0.000	0.020	210 Res. Materials	0.030
0	0.000	0.020	222 OE & M	0.020

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.020	840 Other Items	0.020
0	0.000	0.060		0.070
0	0.000	0.010	Non-Recurring: 223 Books & Prdcls.	0.010
0	0.000	0.000	420 Eq./Machinery	0.215
0	0.000	0.010		0.225
0	0.000	0.200	SUB-TOTAL	0.415
336-31-8879 Impact of sust'ble farming practices on soil properties & crop				
Salaries:				
499	0.000	0.000	300 TA	0.000
Recurring:				
1,000	0.000	0.000	210 Res.Materials	0.000
531	0.000	0.000	222 OE & M	0.000
3,210	0.000	0.000	230 Basic Cul.cost	0.000
4,741	0.000	0.000		0.000
5,240	0.000	0.000	SUB-TOTAL	0.000
336-31-8880 Std'tion of plant part as an index of K2 status in banana,Musa				
Recurring:				
8,750	0.000	0.000	851 Schol./Fellowsh	0.000
8,750	0.000	0.000	SUB-TOTAL	0.000
336-31-8885 Identity of phytopthora affecting coconut and pepper & biocontrol				
Salaries:				
1,881	0.000	0.000	300 TA	0.000
Recurring:				
8,333	0.000	0.000	851 Schol./Fellowsh	0.000
8,333	0.000	0.000		0.000
10,214	0.000	0.000	SUB-TOTAL	0.000
336-31-9919 STED-Project- Monitoring of residues of insecticide in veg. (OEAP)				
Salaries:				
0	0.025	0.025	300 TA	0.025
Recurring:				
0	0.015	0.015	142 Cost of Labour	0.015
0	0.170	0.170	210 Res.Materials	0.170
0	0.020	0.020	332 Maint.of Veh.	0.020
0	0.010	0.010	840 Other Items	0.010
0	0.215	0.215		0.215
0	0.240	0.240	SUB-TOTAL	0.240



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>336-31-9921 NWDPPRA-Research Project for various Agroclimatic regions.</b>				
			<b>Salaries:</b>	
18,118	1.950	1.650	300 TA	0.000
			<b>Recurring:</b>	
0	0.000	1.650	142 Cost of Labour	0.000
1,95,242	3.900	1.650	210 Res.Materials	0.000
34,111	2.250	0.825	222 OE & M	0.000
39,131	2.250	0.825	332 Maint.of Veh.	0.000
2,68,484	8.400	4.950		0.000
2,86,602	10.350	6.600	<b>SUB-TOTAL</b>	0.000
<b>336-31-9937 Post-harvest studies on processed product made from mango &amp; papaya</b>				
			<b>Salaries:</b>	
6,400	0.090	0.120	110 Scientists	0.120
1,320	0.020	0.020	300 TA	0.020
7,720	0.110	0.140		0.140
			<b>Recurring:</b>	
7,701	0.070	0.070	210 Res.Materials	0.070
977	0.010	0.010	222 OE & M	0.010
8,678	0.080	0.080		0.080
			<b>Non-Recurring:</b>	
4,980	0.030	0.030	420 Eq./Machinery	0.030
21,378	0.220	0.250	<b>SUB-TOTAL</b>	0.250
<b>336-31-9942 Dev.of mycoherbicides for the bio-control of water hyacinth</b>				
			<b>Salaries:</b>	
11,720	0.120	0.120	120 Tech.& SS	0.000
18	0.010	0.010	300 TA	0.000
11,738	0.130	0.130		0.000
			<b>Recurring:</b>	
10,715	0.120	0.120	210 Res.Materials	0.000
22,453	0.250	0.250	<b>SUB-TOTAL</b>	0.000
<b>336-31-9958 Compendium on Crop Improvement Research in Kerala</b>				
			<b>Salaries:</b>	
24,000	0.240	0.240	151 Honorarium	0.000
4,218	0.060	0.060	300 TA	0.000
28,218	0.300	0.300		0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
3,933	0.060	0.060	210 Res.Materials	0.000
32,151	0.360	0.360	SUB-TOTAL	0.000
336-31-9967 Impact of continuous applicaton of copper fungicides in eco-system				
			Salaries:	
1,12,292	2.490	2.490	110 Scientists	0.750
3,500	0.500	0.500	120 Tech. & SS	0.100
10,240	0.175	0.175	151 Honorarium	0.050
3,333	0.450	0.450	300 TA	0.100
1,29,365	3.615	3.615		1.000
			Recurring:	
1,10,682	2.475	2.475	210 Res.Materials	0.500
16,566	0.605	0.605	332 Maint.of Veh.	0.050
1,27,248	3.080	3.080		0.550
			Non-Recurring:	
3,29,015	0.804	0.804	420 Eq./Machinery	0.000
5,85,628	7.499	7.499	SUB-TOTAL	1.550
336-31-9976 Microflora associated with earth worms & vermicompost and their...				
			Salaries:	
9,200	0.120	0.120	120 Tech. & SS	0.030
957	0.015	0.015	300 TA	0.005
10,157	0.135	0.135		0.035
			Recurring:	
1,629	0.050	0.050	142 Cost of Labour	0.010
2,846	0.065	0.065	210 Res.Materials	0.010
4,475	0.115	0.115		0.020
14,632	0.250	0.250	SUB-TOTAL	0.055
336-31-9978 Breeding for interspecific and intergenetic hybrid of or chids.....				
			Salaries:	
0	0.440	0.440	110 Scientists	0.000
57,193	0.640	0.640	120 Tech. & SS	0.000
1,561	0.250	0.250	300 TA	0.000
58,754	1.330	1.330		0.000
			Recurring:	

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account		Bud.Est. 1999-2000 (lakhs)
9,982	0.200	0.200	142	Cost of Labour	0.000
36,264	0.500	0.500	210	Res.Materials	0.000
46,246	0.700	0.700			0.000
				Non-Recurring:	
2,12,118	0.000	0.000	420	Eq./Machinery	0.000
1,96,750	0.000	0.000	921	Farm Developmnt	0.000
4,08,868	0.000	0.000			0.000
5,13,868	2.030	2.030		SUB-TOTAL	0.000
336-31-9980 Impact of dual role played by working women					
				Salaries:	
1,200	0.284	0.284	120	Tech.& SS	0.000
613	0.100	0.100	300	TA	0.000
1,813	0.384	0.384			0.000
				Recurring:	
0	0.030	0.030	210	Res.Materials	0.000
4,630	0.105	0.105	840	Other Items	0.000
4,630	0.135	0.135			0.000
6,443	0.519	0.519		SUB-TOTAL	0.000
336-31-9986 Nutrient management on coconut based fodder production system in the homesteads of Kerala					
				Salaries:	
0	0.000	0.220	120	Tech.& SS	0.220
0	0.000	0.010	152	Health/Medical	0.010
0	0.000	0.030	300	TA	0.030
0	0.000	0.260			0.260
				Recurring:	
0	0.000	0.340	142	Cost of Labour	0.340
0	0.000	0.400	210	Res.Materials	0.400
0	0.000	0.020	540	Doc./Publn.	0.050
0	0.000	0.760			0.790
				Non-Recurring:	
0	0.000	0.100	420	Eq./Machinery	0.100
0	0.000	1.120		SUB-TOTAL	1.150
336-31-9989 STED Project "Nutrient enrichment of vermicompost using nutrient"					
				Salaries:	
0	0.180	0.180	120	Tech.& SS	0.180

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.020	0.010	300 TA	0.020
0	0.200	0.190		0.200
0	0.100	0.050	Recurring: 142 Cost of Labour	0.100
0	0.040	0.020	210 Res.Materials	0.040
0	0.010	0.010	540 Doc./Publn.	0.010
0	0.150	0.080		0.150
0	0.010	0.020	Non-Recurring: 223 Books & Prdcls.	0.000
0	0.360	0.290	SUB-TOTAL	0.350
336-31-9994 Nutrient economy through vermicompost application in major upland				
Salaries:				
0	0.000	0.672	120 Tech. & SS	0.672
0	0.000	0.075	300 TA	0.075
0	0.000	0.747		0.747
0	0.000	0.300	Recurring: 210 Res.Materials	0.250
0	0.000	0.000	Non-Recurring: 223 Books & Prdcls.	0.000
0	0.000	0.750	910 Civil Works	0.000
0	0.000	0.750		0.000
0	0.000	1.797	SUB-TOTAL	0.997
336-40-3399 Regional TOT Centre				
0	0.000	0.500	Recurring: 210 Res.Materials	0.000
10,000	1.000	0.000	299 Lumpsum	0.000
10,000	1.000	0.500		0.000
0	0.000	0.500	Non-Recurring: 420 Eq./Machinery	0.000
10,000	1.000	1.000	SUB-TOTAL	0.000
336-40-9922 Food processing & training centre (OEAP)				
18	0.000	0.000	Recurring: 210 Res.Materials	0.000
18	0.000	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>336-40-9924 Continuous training on technical &amp; income generatg. activities (DST)</b>				
Salaries:				
58,987	0.660	0.000	120 Tech. & SS	0.000
230	0.100	0.000	300 TA	0.000
-----	-----	-----		-----
59,217	0.760	0.000		0.000
-----	-----	-----		-----
Recurring:				
12,239	0.350	0.000	210 Res. Materials	0.000
24,730	0.100	0.000	840 Other Items	0.000
-----	-----	-----		-----
36,969	0.450	0.000		0.000
-----	-----	-----		-----
96,186	1.210	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
<b>336-40-9955 Employment generation programme - Trg. for suppl. food prodn.</b>				
Salaries:				
0	0.000	0.310	120 Tech. & SS	0.000
0	0.000	0.010	300 TA	0.000
-----	-----	-----		-----
0	0.000	0.320		0.000
-----	-----	-----		-----
Recurring:				
0	0.000	0.200	210 Res. Materials	0.000
0	0.000	0.015	332 Maint. of Veh.	0.000
0	0.000	0.010	540 Doc./Publn.	0.000
-----	-----	-----		-----
0	0.000	0.225		0.000
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.750	910 Civil Works	0.000
-----	-----	-----		-----
0	0.000	1.295	SUB-TOTAL	0.000
-----	-----	-----		-----
95,04,964	139.602	152.707	STATION TOTAL	124.900
-----	-----	-----		-----
34,36,859	48.040	44.150	Non-Plan Total	53.140
9,50,021	29.139	28.877	Plan Total	27.967
35,14,521	37.596	45.654	ICAR Total	34.196
16,03,563	24.827	34.026	OEAP Total	9.597
-----	-----	-----		-----

**312 CRS, Balaramapuram**  
**312-31-0039 (Non-plan)**

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
4,87,293	5.570	5.900	110 Scientists	6.500
85,279	1.030	1.700	120 Tech. & SS	2.000
4,21,803	4.910	5.050	130 Admn. Supp. & GS	5.800
9,474	0.100	0.100	152 Health/Medical	0.100
8,847	0.090	0.140	300 TA	0.100
-----	-----	-----		-----
10,12,696	11.700	12.890		14.500
-----	-----	-----		-----

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
Recurring:				
6,41,439	7.150	6.250	141 Cost of PL	6.000
1,00,502	1.000	1.500	142 Cost of Labour	2.000
47,242	0.700	0.700	210 Res.Materials	0.700
10,557	0.150	0.100	222 OE & M	0.150
0	0.000	0.012	224 Uniform	0.012
3,970	0.100	0.050	410 Rep.& Maint.	0.100
8,044	0.120	0.120	411 Maint.of FM	0.120
2,394	0.040	0.040	821 Telephone	0.040
60,690	0.750	0.620	826 Security	0.750
10,328	0.100	0.030	840 Other Items	0.050
8,85,166	10.110	9.422		9.922
18,97,862	21.810	22.312	SUB-TOTAL	24.422
312-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
0	0.300	0.700	142 Cost of Labour	0.453
0	0.200	0.000	210 Res.Materials	0.181
0	0.500	0.700		0.634
Non-Recurring:				
0	0.000	0.300	416 Furn./Fixt.	0.091
0	0.946	0.000	420 Eq./Machinery	0.091
50,440	0.000	0.000	921 Farm Developmnt	0.000
50,440	0.946	0.300		0.182
50,440	1.446	1.000	SUB-TOTAL	0.816
312-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
0	2.672	0.000	921 Farm Developmnt	4.978
0	2.672	0.000	SUB-TOTAL	4.978
312-31-4433 Permanent Manurial Trial on Coconut				
Recurring:				
0	0.150	0.150	142 Cost of Labour	0.181
0	0.100	0.150	210 Res.Materials	0.136
0	0.250	0.300		0.317
0	0.250	0.300	SUB-TOTAL	0.317

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>312-31-4499 Works DPP (Plan)</b>				
4,058	5.000	1.000	Non-Recurring: 910 Civil Works	5.000
4,058	5.000	1.000	SUB-TOTAL	5.000
<b>312-31-9921 NWDpra-Research Project for various Agroclimatic regions.</b>				
17,327	0.000	0.950	Salaries: 300 TA	0.000
0	0.000	0.950	Recurring: 142 Cost of Labour	0.000
1,01,748	0.000	0.950	210 Res.Materials	0.000
2,263	0.000	0.475	222 OE & M	0.000
0	0.000	0.475	332 Maint.of Veh.	0.000
1,04,011	0.000	2.850		0.000
1,21,338	0.000	3.800	SUB-TOTAL	0.000
20,73,698	31.178	28.412	STATION TOTAL	35.533
18,97,862	21.810	22.312	Non-Plan Total	24.422
54,498	9.368	2.300	Plan Total	11.111
1,21,338	0.000	3.800	OEAP Total	0.000
<b>315 CSRC, Karamana</b>				
<b>315-31-0039 (Non-Plan)</b>				
1,59,562	1.850	1.800	Salaries: 110 Scientists	2.000
2,816	0.650	0.150	120 Tech. & SS	0.650
2,33,822	2.850	2.500	130 Admn.Supp. & GS	3.000
1,475	0.060	0.060	152 Health/Medical	0.100
5,132	0.060	0.080	300 TA	0.100
4,02,807	5.470	4.590		5.850
4,29,894	4.863	5.400	Recurring: 141 Cost of PL	6.500
63,742	0.500	0.800	142 Cost of Labour	1.000
0	0.200	0.200	210 Res.Materials	0.250
34,698	0.350	0.300	222 OE & M	0.350
550	0.050	0.020	410 Rep. & Maint.	0.040
14,656	0.200	0.250	411 Maint.of FM	0.250
5,044	0.060	0.060	821 Telephone	0.070
20,104	0.250	0.210	826 Security	0.300
2,777	0.030	0.030	840 Other Items	0.300
5,71,465	6.503	7.270		9.060
5,666	0.060	0.060	Non-Recurring: 223 Books & Prdcls.	0.100

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.000	416 Furn./Fixt.	0.100
5,666	0.060	0.060		0.200
9,79,938	12.033	11.920	SUB-TOTAL	15.110
315-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
0	0.757	0.500	420 Eq./Machinery	0.453
33,192	0.134	0.400	921 Farm Developmnt	0.362
33,192	0.891	0.900		0.815
33,192	0.891	0.900	SUB-TOTAL	0.815
315-31-3323 Intensive vegetable seed production programme				
Recurring:				
0	1.000	0.000	142 Cost of Labour	0.000
0	0.100	0.000	210 Res.Materials	0.000
0	1.100	0.000		0.000
0	1.100	0.000	SUB-TOTAL	0.000
315-31-4416 Farm trials/Adaptive trials				
Recurring:				
6,221	0.000	0.100	142 Cost of Labour	0.000
0	0.100	0.100	210 Res.Materials	0.000
6,221	0.100	0.200		0.000
6,221	0.100	0.200	SUB-TOTAL	0.000
315-31-4425 Integrated farming system analysis				
Recurring:				
0	1.000	0.000	142 Cost of Labour	0.000
0	0.500	0.000	210 Res.Materials	0.000
0	1.500	0.000		0.000
Non-Recurring:				
0	1.000	0.000	211 Livstock/Poul.	0.000
0	2.500	0.000	SUB-TOTAL	0.000
315-31-4434 Identification of vegetable varieties suited to rice fallows				
Recurring:				
0	0.150	0.000	142 Cost of Labour	0.000



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.100	0.000	210 Res.Materials	0.000
0	0.250	0.000		0.000
0	0.250	0.000	SUB-TOTAL	0.000
315-31-4499 Works DPP (Plan)				
1,43,174	6.000	7.750	Non-Recurring: 910 Civil Works	7.000
1,43,174	6.000	7.750	SUB-TOTAL	7.000
315-31-6639 AICRP on cropping pattern (ICAR 75-25)				
Salaries:				
4,76,127	5.250	5.250	110 Scientists	5.250
1,82,222	2.000	2.000	120 Tech. & SS	2.000
91,387	1.500	1.500	130 Admn.Supp.& GS	1.500
0	0.100	0.100	152 Health/Medical	0.100
11,025	0.200	0.200	300 TA	0.200
7,60,761	9.050	9.050		9.050
Recurring:				
74,339	0.750	0.750	142 Cost of Labour	0.750
17,333	0.275	0.275	210 Res.Materials	0.275
91,672	1.025	1.025		1.025
Non-Recurring:				
0	0.500	0.000	420 Eq./Machinery	0.000
8,52,433	10.575	10.075	SUB-TOTAL	10.075
315-31-9921 NWDPR-Research Project for various Agroclimatic regions.				
Salaries:				
4,015	0.000	0.250	300 TA	0.000
Recurring:				
0	0.000	0.250	142 Cost of Labour	0.000
48,591	0.000	0.250	210 Res.Materials	0.000
643	0.000	0.125	222 OE & M	0.000
0	0.000	0.125	332 Maint.of Veh.	0.000
49,234	0.000	0.750		0.000
53,249	0.000	1.000	SUB-TOTAL	0.000
20,68,207	33.449	31.845	STATION TOTAL	33.000
9,79,938	12.033	11.920	Non-Plan Total	15.110
1,82,587	10.841	8.850	Plan Total	7.815
8,52,433	10.575	10.075	ICAR Total	10.075
53,249	0.000	1.000	OEAP Total	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>322 Farming System Research Station, Kottarakkara</b>				
<b>322-31-0035 NARP (Non-Plan)</b>				
<b>Salaries:</b>				
7,77,135	9.330	9.250	110 Scientists	10.850
3,93,508	4.860	5.000	120 Tech. & SS	6.000
2,63,782	3.200	3.200	130 Admn. Supp. & GS	3.860
7,599	0.100	0.100	152 Health/Medical	0.100
12,902	0.260	0.260	300 TA	0.260
-----	-----	-----		-----
14,54,926	17.750	17.810		21.070
-----	-----	-----		-----
<b>Recurring:</b>				
5,50,999	6.846	6.200	141 Cost of PL	7.000
33,105	0.500	0.150	142 Cost of Labour	0.500
51,898	0.600	0.600	210 Res. Materials	0.600
20,302	0.200	0.200	222 OE & M	0.250
0	0.000	0.000	224 Uniform	0.030
0	0.100	0.040	332 Maint. of Veh.	0.150
0	0.000	0.000	410 Rep. & Maint.	0.000
2,241	0.200	0.200	411 Maint. of FM	0.200
25,086	0.150	0.180	417 Stn. Maint./uti.	0.200
3,673	0.050	0.040	821 Telephone	0.050
40,646	0.450	0.500	826 Security	0.500
0	0.050	0.050	840 Other Items	0.075
-----	-----	-----		-----
7,27,950	9.146	8.160		9.555
-----	-----	-----		-----
<b>Non-Recurring:</b>				
4,140	0.100	0.100	223 Books & Prdcls.	0.100
-----	-----	-----		-----
4,140	0.100	0.100		0.100
-----	-----	-----		-----
21,87,016	26.996	26.070	<b>SUB-TOTAL</b>	30.725
-----	-----	-----		-----
<b>322-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
<b>Recurring:</b>				
9,383	0.600	0.600	142 Cost of Labour	0.543
3,000	0.400	0.400	210 Res. Materials	0.362
-----	-----	-----		-----
12,383	1.000	1.000		0.905
-----	-----	-----		-----
12,383	1.000	1.000	<b>SUB-TOTAL</b>	0.905
-----	-----	-----		-----
<b>322-31-2252 Providing Infrastructural facilities (Plan)</b>				
<b>Non-Recurring:</b>				
0	0.534	0.534	921 Farm Developmnt	0.453
-----	-----	-----		-----
0	0.534	0.534	<b>SUB-TOTAL</b>	0.453
-----	-----	-----		-----
<b>322-31-3313 Project on cheradi improvement (Plan)</b>				
<b>Salaries:</b>				
0	0.030	0.030	300 TA	0.027

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
0	0.040	0.040	142 Cost of Labour	0.036
0	0.040	0.040	210 Res.Materials	0.036
0	0.080	0.080		0.072
0	0.110	0.110	SUB-TOTAL	0.099
322-31-3323 Intensive vegetable seed production programme				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.091
0	0.100	0.100	210 Res.Materials	0.091
0	0.200	0.200		0.182
0	0.200	0.200	SUB-TOTAL	0.182
322-31-4425 Integrated farming system analysis				
			Recurring:	
0	0.950	0.500	142 Cost of Labour	0.453
0	1.500	0.500	210 Res.Materials	0.453
0	2.450	1.000		0.906
			Non-Recurring:	
0	0.500	0.000	211 Livstock/Poul.	0.453
0	1.182	0.500	420 Eq./Machinery	0.905
0	1.682	0.500		1.358
0	4.132	1.500	SUB-TOTAL	2.264
322-31-4435 Nutritional management on vegetable under homestead situation				
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.136
0	0.100	0.100	210 Res.Materials	0.091
0	0.250	0.250		0.227
0	0.250	0.250	SUB-TOTAL	0.227
322-31-4459 Nutrient management in cashew				
			Recurring:	
0	0.600	0.600	142 Cost of Labour	0.543
0	0.400	0.000	210 Res.Materials	0.362
0	1.000	0.600		0.905
0	1.000	0.600	SUB-TOTAL	0.905

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
322-31-4462 Nutrient management in banana under homestead situation				
			Recurring:	
0	0.300	0.300	142 Cost of Labour	0.272
0	0.200	0.200	210 Res.Materials	0.181
0	0.500	0.500		0.453
0	0.500	0.500	SUB-TOTAL	0.453
322-31-4463 Screening medicinal plant crops under homestead farming				
			Recurring:	
0	0.600	0.200	142 Cost of Labour	0.543
0	0.400	0.200	210 Res.Materials	0.362
0	1.000	0.400		0.905
0	1.000	0.400	SUB-TOTAL	0.905
322-31-4489 Res.on pepper for homestead situation (irrigated & non-irrigated)				
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.136
0	0.100	0.100	210 Res.Materials	0.091
0	0.250	0.250		0.227
0	0.250	0.250	SUB-TOTAL	0.227
322-31-4499 Works DPP. (Plan)				
			Non-Recurring:	
96,245	5.000	2.500	910 Civil Works	2.000
96,245	5.000	2.500	SUB-TOTAL	2.000
322-31-8899 Central sector scheme on cashew nursery				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000		0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	0.000	861 Refunds	3.000
0	0.000	0.000	SUB-TOTAL	3.000
322-31-9921 NWDPPRA-Research Project for various Agroclimatic regions.				
			Salaries:	
17,692	0.000	1.350	300 TA	0.000
			Recurring:	
0	0.000	1.350	142 Cost of Labour	0.000
2,37,913	0.000	1.350	210 Res.Materials	0.000
8,469	0.000	0.675	222 OE & M	0.000
29,265	0.000	0.675	332 Maint.of Veh.	0.000
2,75,647	0.000	4.050		0.000
2,93,339	0.000	5.400	SUB-TOTAL	0.000
322-40-3327 Information-cum-Sales Centre (Plan)				
			Non-Recurring:	
24,525	0.100	0.100	416 Furn./Fixt.	0.091
35,701	0.601	0.601	921 Farm Developmnt	0.543
60,226	0.701	0.701		0.634
60,226	0.701	0.701	SUB-TOTAL	0.634
322-40-8893 Special Training Programme				
			Recurring:	
41,473	0.000	0.000	812 Training	0.000
41,473	0.000	0.000	SUB-TOTAL	0.000
26,90,682	41.673	40.015	STATION TOTAL	42.979
21,87,016	26.996	26.070	Non-Plan Total	30.725
1,68,854	14.677	8.545	Plan Total	9.254
3,34,812	0.000	5.400	OEAP Total	3.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>341 RARS, Kumarakom</b>				
<b>341-31-0034 (Non-Plan)</b>				
<b>Salaries:</b>				
4,92,803	5.920	5.500	110 Scientists	6.600
4,92,857	5.870	6.500	120 Tech. & SS	8.000
10,05,812	11.590	12.500	130 Admn. Supp. & GS	15.000
26,759	0.300	0.300	152 Health/Medical	0.350
22,240	0.200	0.250	300 TA	0.250
-----	-----	-----		-----
20,40,471	23.880	25.050		30.200
-----	-----	-----		-----
<b>Recurring:</b>				
13,78,022	15.090	17.000	141 Cost of PL	20.000
76,014	0.500	0.500	142 Cost of Labour	0.600
48,592	0.600	0.600	210 Res. Materials	0.600
77,853	1.000	0.800	222 OE & M	0.800
0	0.000	0.120	224 Uniform	0.070
33,678	0.250	0.550	332 Maint. of Veh.	0.300
13,468	0.150	0.150	410 Rep. & Maint.	0.150
30,427	0.350	0.350	411 Maint. of FM	0.400
3,292	0.050	0.050	821 Telephone	0.200
91,105	0.950	1.100	826 Security	1.100
9,354	0.120	0.120	840 Other Items	0.120
-----	-----	-----		-----
17,61,805	19.060	21.340		24.340
-----	-----	-----		-----
<b>Non-Recurring:</b>				
0	0.000	0.000	416 Furn./Fixt.	0.300
-----	-----	-----		-----
38,02,276	42.940	46.390	<b>SUB-TOTAL</b>	<b>54.840</b>
-----	-----	-----		-----
<b>341-31-0035 NARP (Non-Plan)</b>				
<b>Salaries:</b>				
17,92,218	19.950	21.000	110 Scientists	25.000
4,03,446	4.950	7.200	120 Tech. & SS	8.700
6,38,319	7.400	7.700	130 Admn. Supp. & GS	9.500
10,396	0.200	0.220	152 Health/Medical	0.250
29,916	0.300	0.300	300 TA	0.350
-----	-----	-----		-----
28,74,295	32.800	36.420		43.800
-----	-----	-----		-----
<b>Recurring:</b>				
4,45,229	5.000	3.600	142 Cost of Labour	5.000
63,829	0.630	0.550	210 Res. Materials	0.630
0	0.000	0.000	224 Uniform	0.080
44,370	0.250	0.450	332 Maint. of Veh.	0.300
12,751	0.250	0.000	410 Rep. & Maint.	0.250
19,958	0.250	0.370	417 Stn. Maint./uti.	0.250
0	0.250	0.050	551 Exh./Kissanmela	0.250
-----	-----	-----		-----
5,86,137	6.630	5.020		6.760
-----	-----	-----		-----

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
14,858	0.050	0.050	223 Books & Prdcls.	0.050
0	0.000	0.000	910 Civil Works	0.000
14,858	0.050	0.050		0.050
34,75,290	39.480	41.490	SUB-TOTAL	50.610
341-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
0	0.250	0.250	142 Cost of Labour	0.226
0	0.250	0.250	210 Res.Materials	0.272
0	0.500	0.500		0.498
			Non-Recurring:	
0	0.236	0.200	420 Eq./Machinery	0.226
5,528	0.000	0.000	921 Farm Developmnt	0.000
5,528	0.236	0.200		0.226
5,528	0.736	0.700	SUB-TOTAL	0.724
341-31-2252 Providing Infrastructural facilities (Plan)				
			Non-Recurring:	
0	1.419	0.000	420 Eq./Machinery	0.905
0	0.668	0.668	921 Farm Developmnt	0.362
0	2.087	0.668		1.267
0	2.087	0.668	SUB-TOTAL	1.267
341-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
			Recurring:	
17,251	0.300	0.300	210 Res.Materials	0.272
			Non-Recurring:	
74,000	0.473	0.470	420 Eq./Machinery	0.453
91,251	0.773	0.770	SUB-TOTAL	0.725
341-31-2285 Management of coconut rootwilt diseases (Plan)				
			Salaries:	
2,57,151	0.000	3.100	110 Scientists	2.715
2,67,363	0.000	2.300	120 Tech. & SS	2.263
2,929	0.000	0.050	152 Health/Medical	0.045
8,995	0.000	0.050	300 TA	0.072
5,36,438	0.000	5.500		5.095

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
28,911	0.150	0.150	142 Cost of Labour	0.136
21,345	0.200	0.200	210 Res.Materials	0.181
50,256	0.350	0.350		0.317
			Non-Recurring:	
9,980	0.067	0.070	921 Farm Developmnt	0.063
9,980	0.067	0.070		0.063
5,96,674	0.417	5.920	SUB-TOTAL	5.475
341-31-2286 Research on Integrated Farming (Plan)				
			Salaries:	
1,04,504	0.000	0.700	120 Tech. & SS	0.905
85,434	0.000	0.719	130 Admn.Supp.& GS	0.905
0	0.000	0.000	152 Health/Medical	0.027
854	0.100	0.100	300 TA	0.091
1,90,792	0.100	1.519		1.928
			Recurring:	
79,992	1.000	1.000	142 Cost of Labour	0.905
1,69,906	1.350	0.850	210 Res.Materials	1.222
0	0.100	0.100	222 OE & M	0.091
23,302	0.100	0.100	332 Maint.of Veh.	0.091
0	0.200	0.200	410 Rep. & Maint.	0.181
2,73,200	2.750	2.250		2.490
			Non-Recurring:	
9,750	0.000	0.000	211 Livstock/Poul.	0.000
0	2.365	0.000	420 Eq./Machinery	2.263
1,49,254	0.668	0.600	921 Farm Developmnt	0.634
1,59,004	3.033	0.600		2.897
6,22,996	5.883	4.369	SUB-TOTAL	7.315
341-31-2288 Reclamation and management of Problem Soils (Plan)				
			Recurring:	
32,010	0.300	0.300	142 Cost of Labour	0.272
9,900	0.100	0.100	210 Res.Materials	0.091
41,910	0.400	0.400		0.363
			Non-Recurring:	
7,156	0.067	0.100	921 Farm Developmnt	0.091
49,066	0.467	0.500	SUB-TOTAL	0.454



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>341-31-3315 Faculty Improvement Programme (Plan)</b>				
Salaries:				
0	0.250	0.250	110 Scientists	0.272
0	0.250	0.250	300 TA	0.226
0	0.500	0.500		0.498
0	0.500	0.500	SUB-TOTAL	0.498
<b>341-31-3323 Intensive vegetable seed production programme</b>				
Recurring:				
39,775	0.100	0.100	142 Cost of Labour	0.136
10,430	0.100	0.100	210 Res.Materials	0.136
50,205	0.200	0.200		0.272
50,205	0.200	0.200	SUB-TOTAL	0.272
<b>341-31-3354 Monitoring pesticide resi.in crops, fresh water &amp; soil in Kuttanad</b>				
Recurring:				
15,270	0.150	0.650	210 Res.Materials	0.453
15,270	0.150	0.650	SUB-TOTAL	0.453
<b>341-31-3366 Breeding for mosaic resistance in Vegetable cowpea (Plan)</b>				
Recurring:				
10,165	0.100	0.100	142 Cost of Labour	0.091
4,973	0.150	0.150	210 Res.Materials	0.136
15,138	0.250	0.250		0.227
15,138	0.250	0.250	SUB-TOTAL	0.227
<b>341-31-3368 Developing &amp; Standardising processing techniques in under... (Plan)</b>				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.045
28,653	0.050	0.050	210 Res.Materials	0.045
28,653	0.100	0.100		0.090
28,653	0.100	0.100	SUB-TOTAL	0.090
<b>341-31-3369 Establishing a regional museum (Plan)</b>				
Recurring:				
8,649	0.050	0.500	210 Res.Materials	0.453
8,649	0.050	0.500	SUB-TOTAL	0.453

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>341-31-4416 Farm trials/Adaptive trials</b>				
			Recurring:	
8,747	0.100	0.100	142 Cost of Labour	0.091
17,041	0.400	0.400	210 Res.Materials	0.362
-----	-----	-----		-----
25,788	0.500	0.500		0.453
-----	-----	-----		-----
25,788	0.500	0.500	SUB-TOTAL	0.453
-----	-----	-----		-----
<b>341-31-4420 Research on Coconut</b>				
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.136
0	0.100	0.100	210 Res.Materials	0.091
0	0.100	0.100	410 Rep. & Maint.	0.091
-----	-----	-----		-----
0	0.350	0.350		0.318
-----	-----	-----		-----
			Non-Recurring:	
0	0.100	0.100	921 Farm Developmnt	0.091
-----	-----	-----		-----
0	0.450	0.450	SUB-TOTAL	0.409
-----	-----	-----		-----
<b>341-31-4421 Increasing medicinal plants suited to reclaimed areas</b>				
			Recurring:	
0	0.070	0.070	142 Cost of Labour	0.136
0	0.230	0.230	210 Res.Materials	0.272
-----	-----	-----		-----
0	0.300	0.300		0.408
-----	-----	-----		-----
0	0.300	0.300	SUB-TOTAL	0.408
-----	-----	-----		-----
<b>341-31-4422 Nutrient management of banana in reclaimed areas</b>				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.091
0	0.125	0.120	210 Res.Materials	0.136
-----	-----	-----		-----
0	0.225	0.220		0.227
-----	-----	-----		-----
0	0.225	0.220	SUB-TOTAL	0.227
-----	-----	-----		-----
<b>341-31-4499 Works DPP (Plan)</b>				
			Non-Recurring:	
5,49,049	5.000	26.000	910 Civil Works	0.000
-----	-----	-----		-----
5,49,049	5.000	26.000	SUB-TOTAL	0.000
-----	-----	-----		-----
<b>341-31-5525 Ecology and management of rice gall midge Orseolia Oryzae ...</b>				
			Salaries:	
81,860	1.152	1.152	110 Scientists	0.090

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
20,344	0.600	0.600	Recurring: 210 Res.Materials	0.060
65,567	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,67,771	1.752	1.752	SUB-TOTAL	0.150
341-31-5542 Studies on Mossaic disease of bittergourd				
47,000	0.000	0.140	Salaries: 110 Scientists	0.000
4,974	0.000	0.020	300 TA	0.000
51,974	0.000	0.160		0.000
0	0.000	0.040	Recurring: 142 Cost of Labour	0.000
3,501	0.000	0.100	210 Res.Materials	0.000
3,501	0.000	0.140		0.000
55,475	0.000	0.300	SUB-TOTAL	0.000
341-31-7753 Evaluation of Kuttanad ecosystem for possible contamination				
43,400	0.490	0.490	Salaries: 110 Scientists	0.320
50,469	0.500	0.500	Recurring: 210 Res.Materials	0.320
25,304	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,19,173	0.990	0.990	SUB-TOTAL	0.640
341-31-7763 Fish culture in cage and pen enclosures in Vembanad Lake				
0	0.326	0.326	Salaries: 110 Scientists	0.326
0	0.400	0.400	Recurring: 210 Res.Materials	0.400
0	6.200	6.200	Non-Recurring: 420 Eq./Machinery	0.000
0	6.926	6.926	SUB-TOTAL	0.726
341-31-9921 NWDPR-Research Project for various Agroclimatic regions.				
17,594	0.000	0.850	Salaries: 300 TA	0.000
0	0.000	0.850	Recurring: 142 Cost of Labour	0.000
1,81,287	0.000	0.850	210 Res.Materials	0.000
22,947	0.000	0.425	222 OE & M	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
45,629	0.000	0.425	332 Maint.of Veh.	0.000
2,49,863	0.000	2.550		0.000
2,67,457	0.000	3.400	SUB-TOTAL	0.000
341-31-9977 EExploitation of genetic variability in Garcinia Combogia				
Salaries:				
43,400	0.475	0.475	110 Scientists	0.475
7,814	0.100	0.100	300 TA	0.050
51,214	0.575	0.575		0.525
Recurring:				
13,751	0.205	0.205	142 Cost of Labour	0.080
62,988	2.176	2.176	210 Res.Materials	1.040
1,516	0.000	0.000	540 Doc./Publn.	0.000
45,090	0.900	0.900	557 Farm Advis.Work	0.900
22,898	0.300	0.300	840 Other Items	0.150
1,46,243	3.581	3.581		2.170
Non-Recurring:				
30,076	0.000	0.000	420 Eq./Machinery	0.000
0	0.000	6.488	921 Farm Developmnt	0.000
30,076	0.000	6.488		0.000
2,27,533	4.156	10.644	SUB-TOTAL	2.695
341-35-3314 Fish culture in Kari lands (Plan)				
Recurring:				
23,260	0.250	0.250	142 Cost of Labour	0.272
19,971	0.150	0.150	210 Res.Materials	0.136
43,231	0.400	0.400		0.408
Non-Recurring:				
9,020	0.067	0.067	921 Farm Developmnt	0.091
52,251	0.467	0.467	SUB-TOTAL	0.499
341-35-5522 Pathobiology of dis.of fresh fishes w.s.r.to epizootic ulcerative				
Salaries:				
60,513	0.672	0.600	110 Scientists	0.672
Recurring:				
0	0.400	0.400	210 Res.Materials	0.400
Non-Recurring:				
47,031	0.000	0.723	420 Eq./Machinery	0.000
1,07,544	1.072	1.723	SUB-TOTAL	1.072

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
341-35-7763 Fish culture in cage and pen enclosures in Vembanad Lake				
			Salaries:	
0	0.000	0.326	110 Scientists	0.326
			Recurring:	
0	0.000	0.400	210 Res.Materials	0.400
0	0.000	0.726	SUB-TOTAL	0.726
341-35-9975 Rice Fish Integrated Farming to cover 5000 acres of rice fields...				
			Recurring:	
62,695	0.000	0.000	862 Overhead Exp.	0.000
62,695	0.000	0.000	SUB-TOTAL	0.000
341-35-9997 Fish Ranching in open lake fish culture in Vembanad Lake				
			Salaries:	
0	0.000	3.060	120 Tech. & SS	2.500
0	0.000	0.150	151 Honorarium	0.750
0	0.000	0.000	300 TA	1.000
0	0.000	3.210		4.250
			Recurring:	
0	0.000	7.500	210 Res.Materials	5.000
0	0.000	0.940	222 OE & M	1.000
0	0.000	3.500	332 Maint.of Veh.	1.250
0	0.000	1.000	812 Training	0.350
0	0.000	12.940		7.600
			Non-Recurring:	
0	0.000	3.700	420 Eq./Machinery	0.000
0	0.000	26.500	910 Civil Works	0.000
0	0.000	30.200		0.000
0	0.000	46.350	SUB-TOTAL	11.850
341-40-3327 Information-cum-Sales Centre (Plan)				
			Non-Recurring:	
16,915	0.000	0.000	420 Eq./Machinery	0.000
0	0.334	0.334	921 Farm Developmnt	0.317
16,915	0.334	0.334		0.317
16,915	0.334	0.334	SUB-TOTAL	0.317
341-40-3399 Regional TOT Centre				
			Recurring:	
28,750	1.000	0.000	299 Lumpsum	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	1.000	Non-Recurring: 420 Eq./Machinery	0.000
28,750	1.000	1.000	SUB-TOTAL	0.000
1,04,41,397	117.205	205.089	STATION TOTAL	143.575
72,77,566	82.420	87.880	Non-Plan Total	105.450
21,56,183	19.889	44.398	Plan Total	20.266
4,49,963	10.740	12.417	ICAR Total	3.314
5,57,685	4.156	60.394	OEAP Total	14.545
<b>301 AICRP on Agrl. Drainage, Karumady</b>				
<b>301-31-2236 University Share (Plan)</b>				
Salaries:				
93,816	1.250	1.250	130 Admn. Supp. & GS	1.358
3,368	0.020	0.020	152 Health/Medical	0.027
567	0.010	0.010	300 TA	0.018
97,751	1.280	1.280		1.403
97,751	1.280	1.280	SUB-TOTAL	1.403
<b>301-31-6625 AICRP on Agrl. Dr. under actual farming cond. in W B (ICAR 75-25)</b>				
Salaries:				
3,99,071	4.115	4.500	110 Scientists	5.000
3,83,027	3.984	5.000	120 Tech. & SS	5.500
1,52,221	2.797	2.000	130 Admn. Supp. & GS	2.200
11,620	0.100	0.200	152 Health/Medical	0.200
27,654	0.450	0.400	300 TA	0.400
9,73,593	11.446	12.100		13.300
Recurring:				
43,327	0.600	0.650	142 Cost of Labour	0.600
61,661	0.750	0.750	210 Res. Materials	0.700
9,898	0.150	0.250	222 OE & M	0.200
25,088	0.300	0.350	332 Maint. of Veh.	0.300
1,39,974	1.800	2.000		1.800
Non-Recurring:				
53,061	1.000	3.000	420 Eq./Machinery	1.000
11,66,628	14.246	17.100	SUB-TOTAL	16.100
12,64,379	15.526	18.380	STATION TOTAL	17.503
97,751	1.280	1.280	Plan Total	1.403
11,66,628	14.246	17.100	ICAR Total	16.100

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>318 ECF, Kayamkulam</b>				
<b>318-31-6639 AICRP on cropping pattern (ICAR 75-25)</b>				
Salaries:				
1,61,176	2.000	2.000	110 Scientists	2.000
4,71,058	4.000	4.000	120 Tech. & SS	4.000
1,38,048	1.300	1.300	130 Admn. Supp. & GS	1.300
1,997	0.100	0.100	152 Health/Medical	0.100
18,481	0.300	0.300	300 TA	0.300
-----	-----	-----		-----
7,90,760	7.700	7.700		7.700
Recurring:				
38,225	0.350	0.350	210 Res. Materials	0.350
5,442	0.400	0.400	222 OE & M	0.400
25,293	0.125	0.125	332 Maint. of Veh.	0.125
-----	-----	-----		-----
68,960	0.875	0.875		0.875
-----	-----	-----		-----
8,59,720	8.575	8.575	SUB-TOTAL	8.575
<b>318-31-7721 Frontline Demonstration in Oil Seeds on Cropping Systems Research</b>				
Salaries:				
0	0.000	0.050	300 TA	0.000
Recurring:				
0	0.000	0.055	142 Cost of Labour	0.000
0	0.000	0.070	210 Res. Materials	0.000
0	0.000	0.045	540 Doc./Publn.	0.000
0	0.000	0.150	551 Exh./Kissanmela	0.000
-----	-----	-----		-----
0	0.000	0.320		0.000
-----	-----	-----		-----
0	0.000	0.370	SUB-TOTAL	0.000
-----	-----	-----		-----
8,59,720	8.575	8.945	STATION TOTAL	8.575
-----	-----	-----		-----
8,59,720	8.575	8.945	ICAR Total	8.575
<b>344 RRS, Kayamkulam</b>				
<b>344-31-0034 (Non-Plan)</b>				
Salaries:				
64,821	7.590	6.600	110 Scientists	7.950
5,88,621	6.780	5.000	120 Tech. & SS	6.000
4,71,550	5.250	5.500	130 Admn. Supp. & GS	6.500
8,733	0.050	0.080	152 Health/Medical	0.100
7,915	0.100	0.100	300 TA	0.100
-----	-----	-----		-----
11,41,640	19.770	17.280		20.650
Recurring:				
6,61,678	7.700	7.700	141 Cost of PL	8.500
38,090	0.250	0.500	142 Cost of Labour	0.500
19,638	0.400	0.050	210 Res. Materials	0.050

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
39,059	0.400	0.450	222 OE & M	0.450
0	0.000	0.090	224 Uniform	0.060
4,627	0.100	0.120	332 Maint.of Veh.	0.150
24,823	0.400	0.250	411 Maint.of FM	0.400
4,952	0.050	0.080	821 Telephone	0.080
1,82,672	1.900	2.000	826 Security	2.000
12,704	0.120	0.120	840 Other Items	0.120
9,88,243	11.320	11.360		12.310
			Non-Recurring:	
0	0.100	0.000	416 Furn./Fixt.	0.050
21,29,883	31.190	28.640	SUB-TOTAL	33.010
344-31-0035 NARP (Non-Plan)				
			Salaries:	
1,26,750	1.500	1.800	110 Scientists	2.000
65,206	0.770	0.800	120 Tech. & SS	1.000
0	0.020	0.000	152 Health/Medical	0.030
927	0.030	0.030	300 TA	0.030
1,92,883	2.320	2.630		3.060
			Recurring:	
21,940	0.250	0.150	142 Cost of Labour	0.150
14,905	0.150	0.020	210 Res.Materials	0.050
0	0.000	0.000	222 OE & M	0.100
16,805	0.100	0.020	332 Maint.of Veh.	0.050
0	0.000	0.500	417 Stn.Maint./uti.	0.050
53,650	0.500	0.690		0.400
			Non-Recurring:	
0	0.150	0.150	416 Furn./Fixt.	0.050
0	0.150	0.150		0.050
2,46,533	2.970	3.470	SUB-TOTAL	3.510
344-31-2251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
0	0.668	0.668	921 Farm Developmnt	0.453
0	0.668	0.668		0.453
0	0.668	0.668	SUB-TOTAL	0.453
344-31-2252 Providing Infrastructural facilities (Plan)				
			Non-Recurring:	
0	0.473	0.473	420 Eq./Machinery	0.000
0	0.473	0.473	SUB-TOTAL	0.000



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>344-31-2253 Res.on export oriented veg.&amp; cut flowers (Plan)</b>				
Recurring:				
0	0.200	0.100	142 Cost of Labour	0.181
0	0.300	0.250	210 Res.Materials	0.226
0	0.500	0.350		0.407
Non-Recurring:				
4,43,007	0.000	0.000	420 Eq./Machinery	0.000
4,43,007	0.500	0.350	SUB-TOTAL	0.407
<b>344-31-2290 Strengthening pulses &amp; oilseeds research (Plan)</b>				
Recurring:				
0	0.450	0.450	142 Cost of Labour	0.407
62	0.450	0.450	210 Res.Materials	0.407
62	0.900	0.900		0.814
Non-Recurring:				
0	0.095	0.095	420 Eq./Machinery	0.136
62	0.995	0.995	SUB-TOTAL	0.950
<b>344-31-3315 Faculty Improvement Programme (Plan)</b>				
Salaries:				
0	0.300	0.498	110 Scientists	0.000
0	0.300	0.498	SUB-TOTAL	0.000
<b>344-31-3320 Nutri'al status of rice soils including Oorumundakan of Onattukara</b>				
Recurring:				
0	0.400	0.100	142 Cost of Labour	0.091
1,000	0.150	0.150	210 Res.Materials	0.136
1,000	0.550	0.250		0.227
Non-Recurring:				
28,807	1.986	1.986	420 Eq./Machinery	0.272
29,807	2.536	2.236	SUB-TOTAL	0.499
<b>344-31-3323 Intensive vegetable seed production programme</b>				
Recurring:				
58,959	0.100	0.100	142 Cost of Labour	0.000
19,344	0.100	0.100	210 Res.Materials	0.000
78,303	0.200	0.200		0.000
78,303	0.200	0.200	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
344-31-3364 Integrated Pest Management in pulses & oil seeds (Plan)				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.091
0	0.100	0.150	210 Res.Materials	0.136
0	0.200	0.250		0.227
0	0.200	0.250	SUB-TOTAL	0.227
344-31-4416 Farm trials/Adaptive trials				
			Salaries:	
0	0.050	0.100	300 TA	0.091
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.091
0	0.100	0.100	210 Res.Materials	0.091
0	0.200	0.200		0.182
0	0.250	0.300	SUB-TOTAL	0.273
344-31-4423 Research on nutrient management of vegetable in sandy areas				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.091
0	0.150	0.150	210 Res.Materials	0.136
0	0.250	0.250		0.227
0	0.250	0.250	SUB-TOTAL	0.227
344-31-4424 Research on nutrient management of banana in sandy areas				
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.181
0	0.250	0.250	210 Res.Materials	0.226
0	0.450	0.450		0.407
			Non-Recurring:	
0	0.047	0.047	420 Eq./Machinery	0.045
0	0.497	0.497	SUB-TOTAL	0.452
344-31-4425 Integrated farming system analysis				
			Recurring:	
0	0.700	0.700	142 Cost of Labour	0.634
0	0.300	0.300	210 Res.Materials	0.272
0	1.000	1.000		0.906
			Non-Recurring:	
0	0.200	0.200	211 Livstock/Poul.	0.181
0	1.200	1.200	SUB-TOTAL	1.087

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>344-31-4499 Works DPP (Plan)</b>				
5,71,952	2.000	4.000	Non-Recurring: 910 Civil Works	1.000
5,71,952	2.000	4.000	SUB-TOTAL	1.000
<b>344-31-5523 Invitro cloning and improvement of Orchids</b>				
86,497	1.320	0.880	Salaries: 110 Scientists	0.912
3,432	0.100	0.100	300 TA	0.100
89,929	1.420	0.980		1.012
58,988	0.600	0.600	Recurring: 210 Res.Materials	0.600
58,487	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,07,404	2.020	1.580	SUB-TOTAL	1.612
<b>344-31-5563 Frontline demonstration in annual oil seed crops (ICAR Ad-hoc)</b>				
1,350	0.000	0.075	Salaries: 300 TA	0.000
4,000	0.000	0.040	Recurring: 142 Cost of Labour	0.000
6,500	0.000	0.080	210 Res.Materials	0.000
2,995	0.000	0.030	540 Doc./Publn.	0.000
8,207	0.000	0.100	551 Exh./Kissanmela	0.000
21,702	0.000	0.250		0.000
23,052	0.000	0.325	SUB-TOTAL	0.000
<b>344-31-6643 AICRP on Oil Seed Res.on groundnut and sesamum (ICAR 75-25)</b>				
2,86,828	3.000	2.110	Salaries: 110 Scientists	2.350
1,43,985	1.500	1.160	120 Tech. & SS	1.300
0	0.070	0.070	152 Health/Medical	0.070
7,665	0.100	0.100	300 TA	0.100
4,38,478	4.670	3.440		3.820
21,684	0.250	0.350	Recurring: 142 Cost of Labour	0.350
11,872	0.100	0.400	210 Res.Materials	0.400
3,699	0.050	0.050	222 OE & M	0.050
37,255	0.400	0.800		0.800
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
4,75,733	5.070	4.240	SUB-TOTAL	4.620

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
344-31-6647 AICRP on Oilseeds (Groundnut) (ICAR 75-25)				
Recurring:				
27,962	0.000	0.000	142 Cost of Labour	0.000
7,645	0.000	0.000	210 Res.Materials	0.000
35,607	0.000	0.000		0.000
35,607	0.000	0.000	SUB-TOTAL	0.000
344-31-9921 NWDPR-Research Project for various Agroclimatic regions.				
Salaries:				
44,470	0.000	0.500	300 TA	0.000
Recurring:				
83,520	0.000	0.500	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
2,225	0.000	0.250	222 OE & M	0.000
7,546	0.000	0.250	332 Maint.of Veh.	0.000
93,291	0.000	1.500		0.000
1,37,761	0.000	2.000	SUB-TOTAL	0.000
43,79,104	51.319	52.172	STATION TOTAL	48.327
23,76,416	34.160	32.110	Non-Plan Total	36.520
11,23,131	10.069	11.917	Plan Total	5.575
7,41,796	7.090	6.145	ICAR Total	6.232
1,37,761	0.000	2.000	OEAP Total	0.000
345 RRS, Moncompu				
345-21-3315 Faculty Improvement Programme (Plan)				
Salaries:				
59,818	0.500	0.200	110 Scientists	0.226
59,818	0.500	0.200	SUB-TOTAL	0.226
345-31-0034 (Non-Plan)				
Salaries:				
4,12,340	4.250	6.000	110 Scientists	7.000
4,25,856	5.000	4.600	120 Tech. & SS	5.500
5,01,645	5.800	6.500	130 Admn. Supp. & GS	7.500
77,882	0.250	0.700	152 Health/Medical	0.250
13,986	0.120	0.200	300 TA	0.200
14,31,709	15.420	18.000		20.450
Recurring:				
0	6.420	7.050	141 Cost of PL	8.500
1,39,718	1.000	1.040	142 Cost of Labour	1.500
10,174	0.150	0.160	210 Res.Materials	0.150
21,194	0.250	0.250	222 OE & M	0.250

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
10,990	0.120	0.400	332 Maint.of Veh.	0.150
6,016	0.010	0.012	410 Rep. & Maint.	0.015
14,370	0.100	0.205	411 Maint.of FM	0.150
2,406	0.020	0.050	821 Telephone	0.050
29,920	0.290	0.310	826 Security	0.330
1,948	0.050	0.050	840 Other Items	0.050
2,36,736	8.410	9.527		11.145
16,68,445	23.830	27.527	SUB-TOTAL	31.595
345-31-0035 NARP (Non-Plan)				
Salaries:				
7,00,032	7.000	5.500	110 Scientists	6.000
2,60,286	2.600	3.200	120 Tech. & SS	4.000
4,986	0.100	0.400	152 Health/Medical	0.250
13,000	0.130	0.280	300 TA	0.150
9,78,304	9.830	9.380		10.400
Recurring:				
1,69,509	1.700	1.500	142 Cost of Labour	1.800
35,346	0.400	0.400	210 Res.Materials	0.500
4,220	0.050	0.080	332 Maint.of Veh.	0.080
13,322	0.100	0.100	417 Stn.Maint./uti.	0.120
2,22,397	2.250	2.080		2.500
Non-Recurring:				
4,925	0.050	0.050	223 Books & Prdcls.	0.050
0	0.000	0.000	910 Civil Works	0.000
4,925	0.050	0.050		0.050
12,05,626	12.130	11.510	SUB-TOTAL	12.950
345-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
0	0.300	0.500	142 Cost of Labour	0.453
0	0.200	0.200	210 Res.Materials	0.226
0	0.500	0.700		0.679
Non-Recurring:				
0	0.334	0.350	921 Farm Developmnt	0.317
0	0.834	1.050	SUB-TOTAL	0.996
345-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
0	1.419	1.500	420 Eq./Machinery	1.810

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.668	0.660	921 Farm Developmnt	0.905
0	2.087	2.160		2.715
0	2.087	2.160	SUB-TOTAL	2.715
345-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
Non-Recurring:				
0	0.473	0.450	420 Eq./Machinery	0.453
0	0.473	0.450	SUB-TOTAL	0.453
345-31-2297 Strengthening Res.in rice breeding var.resistant to virus				
Recurring:				
49,718	0.200	0.200	142 Cost of Labour	0.226
14,417	0.250	0.250	210 Res.Materials	0.272
64,135	0.450	0.450		0.498
Non-Recurring:				
10,000	0.000	0.100	921 Farm Developmnt	0.091
0	0.000	0.000	924 Vehicle	0.000
10,000	0.000	0.100		0.091
74,135	0.450	0.550	SUB-TOTAL	0.589
345-31-2298 Estt.of Virology lab.& diagnostic centre (Plan)				
Recurring:				
9,886	0.150	0.150	210 Res.Materials	0.181
Non-Recurring:				
7,980	0.000	0.200	416 Furn./Fixt.	0.272
17,866	0.150	0.350	SUB-TOTAL	0.453
345-31-3300 Studies on micronutrient status of Kuttanad soils (Plan)				
Recurring:				
9,716	0.200	0.200	210 Res.Materials	0.226
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.181
9,716	0.200	0.200	SUB-TOTAL	0.407
345-31-3340 Research on Hybrid rice (Plan)				
Recurring:				
10,806	0.150	0.150	142 Cost of Labour	0.181
21,982	0.150	0.150	210 Res.Materials	0.181
0	0.050	0.050	222 OE & M	0.045
32,788	0.350	0.350		0.407
32,788	0.350	0.350	SUB-TOTAL	0.407

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
345-31-3378 Biological control of rice stem borer in Kuttanad (Plan)				
			Salaries:	
0	0.050	0.050	300 TA	0.054
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.181
9,339	0.100	0.100	210 Res.Materials	0.091
0	0.050	0.100	332 Maint.of Veh.	0.091
9,339	0.300	0.350		0.363
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.091
9,339	0.350	0.400	SUB-TOTAL	0.508
345-31-3379 Survilance of forecasting of incidence of rice pests & diseases				
			Salaries:	
0	0.050	0.050	120 Tech.& SS	0.063
4,663	0.050	0.050	300 TA	0.000
4,663	0.100	0.100		0.063
			Recurring:	
7,776	0.300	0.300	210 Res.Materials	0.317
0	0.050	0.060	332 Maint.of Veh.	0.091
7,776	0.350	0.360		0.408
			Non-Recurring:	
0	0.284	0.280	420 Eq./Machinery	0.272
12,439	0.734	0.740	SUB-TOTAL	0.743
345-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.226
11,219	0.300	0.300	210 Res.Materials	0.272
11,219	0.500	0.500		0.498
11,219	0.500	0.500	SUB-TOTAL	0.498
345-31-4418 Integrated nutrient management-Rice based farming system				
			Recurring:	
21,340	0.200	0.000	299 Lumpsum	0.000
21,340	0.200	0.000	SUB-TOTAL	0.000
345-31-4499 Works DPP (Plan)				
			Non-Recurring:	
1,60,583	5.000	5.000	910 Civil Works	1.000
1,60,583	5.000	5.000	SUB-TOTAL	1.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>345-31-5583 Evaluation of Rice germplasm for Biotic Stresses (ICAR Ad-hoc)</b>				
Salaries:				
16,471	0.240	0.550	110 Scientists	0.000
9,911	0.001	0.007	152 Health/Medical	0.000
-----	-----	-----		-----
26,382	0.241	0.557		0.000
-----	-----	-----		-----
Recurring:				
9,262	0.050	0.220	142 Cost of Labour	0.000
0	0.050	0.235	210 Res.Materials	0.000
-----	-----	-----		-----
9,262	0.100	0.455		0.000
-----	-----	-----		-----
Non-Recurring:				
0	0.050	0.500	420 Eq./Machinery	0.000
-----	-----	-----		-----
35,644	0.391	1.512	SUB-TOTAL	0.000
-----	-----	-----		-----
<b>345-31-6627 AIC Rice Improvement Project (ICAR 75-25)</b>				
Salaries:				
4,22,636	3.000	6.900	110 Scientists	7.600
3,189	0.050	0.100	152 Health/Medical	0.100
14,970	0.150	0.150	300 TA	0.150
-----	-----	-----		-----
4,40,795	3.200	7.150		7.850
-----	-----	-----		-----
Recurring:				
30,094	0.400	0.600	142 Cost of Labour	0.600
29,353	0.150	0.550	210 Res.Materials	0.550
0	0.050	0.050	222 OE & M	0.050
-----	-----	-----		-----
59,447	0.600	1.200		1.200
-----	-----	-----		-----
5,00,242	3.800	8.350	SUB-TOTAL	9.050
-----	-----	-----		-----
<b>345-31-7764 Genetic Analysis of gall midge of resistance in rice and evolving.</b>				
Salaries:				
0	0.520	0.520	110 Scientists	0.537
0	0.005	0.005	152 Health/Medical	0.005
1,960	0.150	0.150	300 TA	0.150
-----	-----	-----		-----
1,960	0.675	0.675		0.692
-----	-----	-----		-----
Recurring:				
17,515	0.400	0.400	210 Res.Materials	0.400
Non-Recurring:				
0	0.000	5.950	420 Eq./Machinery	0.000
-----	-----	-----		-----
19,475	1.075	7.025	SUB-TOTAL	1.092
-----	-----	-----		-----
38,38,675	53.054	67.874	STATION TOTAL	63.682
-----	-----	-----		-----
28,74,071	35.960	39.037	Non-Plan Total	44.545
4,09,243	11.828	11.950	Plan Total	8.995
5,55,361	5.266	16.887	ICAR Total	10.142
-----	-----	-----		-----



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>346 RRS, Vyttila</b>				
<b>346-31-0034 (Non-Plan)</b>				
Salaries:				
6,13,657	7.140	6.750	110 Scientists	8.000
3,85,960	4.200	4.200	120 Tech. & SS	5.500
3,77,131	4.600	4.250	130 Admn. Supp. & GS	5.500
9,745	0.150	0.150	152 Health/Medical	0.150
7,097	0.100	0.100	300 TA	0.120
-----	-----	-----		-----
13,93,590	16.190	15.450		19.270
-----	-----	-----		-----
Recurring:				
3,00,116	3.640	3.640	141 Cost of PL	4.000
88,206	0.750	0.980	142 Cost of Labour	1.500
665	0.150	0.100	210 Res. Materials	0.150
16,754	0.150	0.150	222 OE & M	0.150
0	0.000	0.050	224 Uniform	0.050
1,685	0.100	0.010	410 Rep. & Maint.	0.010
4,362	0.050	0.050	821 Telephone	0.080
1,51,148	1.650	1.500	826 Security	2.000
13,664	0.080	0.080	840 Other Items	0.100
-----	-----	-----		-----
5,76,600	6.570	6.560		8.040
-----	-----	-----		-----
19,70,190	22.760	22.010	SUB-TOTAL	27.310
-----	-----	-----		-----
<b>346-31-0035 NARP (Non-Plan)</b>				
Salaries:				
1,04,234	1.720	1.720	110 Scientists	2.000
94,228	1.840	1.500	120 Tech. & SS	2.000
1,772	0.030	0.600	152 Health/Medical	0.050
0	0.030	0.030	300 TA	0.030
-----	-----	-----		-----
2,00,234	3.620	3.850		4.080
-----	-----	-----		-----
Recurring:				
37,290	0.350	0.350	142 Cost of Labour	0.350
502	0.250	0.100	210 Res. Materials	0.100
12,818	0.200	0.150	332 Maint. of Veh.	0.200
0	0.100	0.010	410 Rep. & Maint.	0.100
813	0.050	0.050	417 Stn. Maint./uti.	0.050
-----	-----	-----		-----
51,423	0.950	0.660		0.800
-----	-----	-----		-----
Non-Recurring:				
2,412	0.050	0.030	223 Books & Prdcls.	0.050
-----	-----	-----		-----
2,54,069	4.620	4.540	SUB-TOTAL	4.930
-----	-----	-----		-----
<b>346-31-2201 Utilisation of Pokkali area of CoF, Panangad &amp; Campus Development</b>				
Recurring:				
0	0.000	0.000	299 Lumpsum	9.050
-----	-----	-----		-----
0	0.000	0.000	SUB-TOTAL	9.050
-----	-----	-----		-----

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>346-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
Recurring:				
64,386	0.200	0.200	142 Cost of Labour	0.543
9,795	0.500	0.500	210 Res.Materials	0.091
74,181	0.700	0.700		0.634
Non-Recurring:				
2,722	0.473	0.473	420 Eq./Machinery	0.453
48,267	0.301	0.301	921 Farm Developmnt	0.272
50,989	0.774	0.774		0.725
1,25,170	1.474	1.474	<b>SUB-TOTAL</b>	<b>1.359</b>
<b>346-31-2253 Res.on export oriented veg.&amp; cut flowers (Plan)</b>				
Recurring:				
0	0.200	0.200	142 Cost of Labour	0.136
0	0.300	0.300	210 Res.Materials	0.136
0	0.500	0.500		0.272
0	0.500	0.500	<b>SUB-TOTAL</b>	<b>0.272</b>
<b>346-31-2284 Integrated Rice Fish Culture (Plan)</b>				
Salaries:				
50,283	0.500	0.500	120 Tech.& SS	0.905
1,221	0.010	0.000	152 Health/Medical	0.009
67,321	0.005	0.005	300 TA	0.005
1,18,825	0.515	0.505		0.919
Recurring:				
13,400	0.250	0.250	142 Cost of Labour	0.272
0	0.100	0.100	210 Res.Materials	0.091
13,400	0.350	0.350		0.363
Non-Recurring:				
5,000	0.000	0.000	416 Furn./Fixt.	0.045
22,068	0.067	0.067	921 Farm Developmnt	0.061
27,068	0.067	0.067		0.106
1,59,293	0.932	0.922	<b>SUB-TOTAL</b>	<b>1.388</b>
<b>346-31-3323 Intensive vegetable seed production programme</b>				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.000
0	0.100	0.050	210 Res.Materials	0.000
0	0.200	0.150		0.000
0	0.200	0.150	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>346-31-4499 Works DPP (Plan)</b>				
			Non-Recurring:	
4,01,529	3.000	3.000	910 Civil Works	0.000
4,01,529	3.000	3.000	SUB-TOTAL	0.000
<b>346-35-3367 Nutrient balance studies &amp; developing organic farming studies</b>				
			Recurring:	
14,523	0.250	0.250	142 Cost of Labour	0.226
15,232	0.100	0.050	210 Res.Materials	0.045
29,755	0.350	0.300		0.271
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
0	0.067	0.067	921 Farm Developmnt	0.000
0	0.067	0.067		0.000
29,755	0.417	0.367	SUB-TOTAL	0.271
<b>346-35-4426 Evaluation of rice varieties suitable for pokkali tracts</b>				
			Recurring:	
0	0.550	0.550	142 Cost of Labour	0.498
0	0.200	0.100	210 Res.Materials	0.091
0	0.750	0.650		0.589
			Non-Recurring:	
0	0.284	0.000	420 Eq./Machinery	0.136
0	0.200	0.200	921 Farm Developmnt	0.181
0	0.484	0.200		0.317
0	1.234	0.850	SUB-TOTAL	0.906
<b>346-35-5547 Rice-fish/prawn components for an integrated farming system for...</b>				
			Salaries:	
2,243	0.600	0.600	110 Scientists	0.600
			Recurring:	
8,254	0.100	0.100	142 Cost of Labour	0.100
11,829	0.300	0.300	210 Res.Materials	0.300
20,083	0.400	0.400		0.400
			Non-Recurring:	
0	0.000	0.750	420 Eq./Machinery	0.400
22,326	1.000	1.750	SUB-TOTAL	1.400

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (Lakhs)
<b>346-40-0048 Field studies/Village adoption programme (Non-Plan)</b>				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>346-40-9921 NWDPRA-Research Project for various Agroclimatic regions.</b>				
Salaries:				
8,153	0.000	0.250	300 TA	0.000
Recurring:				
0	0.000	0.250	142 Cost of Labour	0.000
27,785	0.000	0.250	210 Res.Materials	0.000
1,500	0.000	0.125	222 OE & M	0.000
4,533	0.000	0.125	332 Maint.of Veh.	0.000
33,818	0.000	0.750		0.000
41,971	0.000	1.000	<b>SUB-TOTAL</b>	<b>0.000</b>
30,04,303	36.137	36.563	<b>STATION TOTAL</b>	<b>46.886</b>
22,24,259	27.380	26.550	Non-Plan Total	32.240
7,15,747	7.757	7.263	Plan Total	13.246
22,326	1.000	1.750	ICAR Total	1.400
41,971	0.000	1.000	OEAP Total	0.000
<b>347 SRS, Thiruvalla</b>				
<b>347-21-2209 Strengthening of P.G. Programme (Plan)</b>				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>347-31-0034 (Non-Plan)</b>				
Salaries:				
3,40,988	3.850	5.000	110 Scientists	6.000
1,78,498	2.100	2.250	120 Tech.& SS	2.750
3,83,916	4.550	5.000	130 Admn.Supp.& GS	5.600
33,487	0.300	0.300	152 Health/Medical	0.350
11,000	0.120	0.150	300 TA	0.150
9,47,889	10.920	12.700		14.850
Recurring:				
7,04,644	7.940	7.500	141 Cost of PL	8.500
74,971	0.500	0.750	142 Cost of Labour	1,000
5,978	0.250	0.050	210 Res.Materials	0.050
19,150	0.250	0.250	222 OE & M	0.250
0	0.000	0.170	224 Uniform	0.015
20,709	0.200	0.350	332 Maint.of Veh.	0.200
1,000	0.050	0.050	411 Maint.of FM	0.050

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
5,000	0.100	0.100	551 Exh./Kissanmela	0.100
3,846	0.040	0.040	821 Telephone	0.050
20,058	0.180	0.330	826 Security	0.330
19,664	0.150	0.170	840 Other Items	0.150
8,75,020	9.660	9.760		10.695
18,22,909	20.580	22.460	SUB-TOTAL	25.545
<b>347-31-0035 NARP (Non-Plan)</b>				
Salaries:				
1,42,705	1.680	1.500	110 Scientists	1.750
2,060	0.020	0.020	152 Health/Medical	0.020
1,956	0.020	0.020	300 TA	0.020
1,46,721	1.720	1.540		1.790
Recurring:				
16,652	0.250	0.250	142 Cost of Labour	0.250
1,440	0.200	0.100	210 Res.Materials	0.100
3,640	0.050	0.050	332 Maint.of Veh.	0.050
0	0.100	0.050	410 Rep.& Maint.	0.050
2,500	0.100	0.100	417 Stn.Maint./uti.	0.100
24,232	0.700	0.550		0.550
Non-Recurring:				
2,300	0.100	0.050	223 Books & Prdcls.	0.100
1,73,253	2.520	2.140	SUB-TOTAL	2.440
<b>347-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
Recurring:				
0	0.200	0.300	142 Cost of Labour	0.181
0	0.250	0.150	210 Res.Materials	0.226
0	0.450	0.450		0.407
Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt.	0.091
9,087	0.236	0.300	420 Eq./Machinery	0.000
0	1.202	0.000	921 Farm Developmnt	0.000
9,087	1.438	0.300		0.091
9,087	1.888	0.750	SUB-TOTAL	0.498
<b>347-31-2273 Strengthening Res.on Cucurbitaceous (Res. on Vegetables)</b>				
Recurring:				
49,947	0.400	0.410	142 Cost of Labour	0.453
20,000	0.300	0.200	210 Res.Materials	0.226
69,947	0.700	0.610		0.679

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
0	0.000	0.000	921 Farm Developmnt	0.000
0	0.000	0.000		0.000
69,947	0.700	0.610	SUB-TOTAL	0.679
347-31-3323 Intensive vegetable seed production programme				
			Recurring:	
7,100	0.100	0.150	142 Cost of Labour	0.136
36,989	0.100	0.100	210 Res.Materials	0.091
44,089	0.200	0.250		0.227
44,089	0.200	0.250	SUB-TOTAL	0.227
347-31-3365 Charecterisation of sugarcane soils of Kerala (Plan)				
			Recurring:	
10,802	0.000	0.000	142 Cost of Labour	0.000
9,471	0.200	0.200	210 Res.Materials	0.181
0	0.100	0.100	332 Maint.of Veh.	0.091
20,273	0.300	0.300		0.272
20,273	0.300	0.300	SUB-TOTAL	0.272
347-31-4427 Research on Sugarcane				
			Recurring:	
0	0.200	0.200	210 Res.Materials	0.226
0	0.200	0.200	SUB-TOTAL	0.226
347-31-4499 Works DPP (Plan)				
			Non-Recurring:	
1,015	3.000	0.000	910 Civil Works	7.000
1,015	3.000	0.000	SUB-TOTAL	7.000
347-31-5517 Front line demonstration and breeding seed production				
			Recurring:	
70,660	0.000	0.400	142 Cost of Labour	0.000
0	0.000	0.750	210 Res.Materials	0.000
70,660	0.000	1.150		0.000
70,660	0.000	1.150	SUB-TOTAL	0.000

Accounts 1997-'98	Bud. Est. 1998-'99 (lakhs)	Rev. Est. 1998-'99 (lakhs)	Head of Account	Bud. Est. 1999-2000 (lakhs)
<b>347-31-6632 AICRP on Sugarcane (ICAR 75-25)</b>				
Salaries:				
4,59,378	2.800	3.840	110 Scientists	4.200
1,17,987	1.000	1.400	120 Tech. & SS	1.550
40,144	0.100	0.100	152 Health/Medical	0.100
14,966	0.150	0.150	300 TA	0.150
6,32,475	4.050	5.490		6.000
Recurring:				
35,694	0.350	0.700	142 Cost of Labour	0.600
23,630	0.250	0.500	210 Res. Materials	0.600
59,324	0.600	1.200		1.200
6,91,799	4.650	6.690	<b>SUB-TOTAL</b>	<b>7.200</b>
<b>347-31-9921 NWDpra-Research Project for various Agroclimatic regions.</b>				
Salaries:				
14,438	0.000	0.250	300 TA	0.000
Recurring:				
0	0.000	0.250	142 Cost of Labour	0.000
46,355	0.000	0.250	210 Res. Materials	0.000
1,428	0.000	0.125	222 OE & M	0.000
18,464	0.000	0.125	332 Maint. of Veh.	0.000
66,247	0.000	0.750		0.000
80,685	0.000	1.000	<b>SUB-TOTAL</b>	<b>0.000</b>
29,83,717	34.038	35.550	<b>STATION TOTAL</b>	<b>44.087</b>
19,96,162	23.100	24.600	<b>Non-Plan Total</b>	<b>27.985</b>
1,44,411	6.288	2.110	<b>Plan Total</b>	<b>8.902</b>
7,62,459	4.650	7.840	<b>ICAR Total</b>	<b>7.200</b>
80,685	0.000	1.000	<b>OEAP Total</b>	<b>0.000</b>

**323 Soil Conservation Research Centre Konni**  
323-34-0034 (Non-Plan)

Salaries:				
0	2.523	0.450	110 Scientists	2.000
0	2.337	0.000	120 Tech. & SS	1.000
0	2.250	0.000	130 Admn. Supp. & GS	1.500
0	0.500	0.000	151 Honorarium	0.050
0	0.100	0.000	152 Health/Medical	0.100
0	0.100	0.200	300 TA	0.200
0	7.810	0.650		4.850
Recurring:				
0	32.000	19.000	141 Cost of PL	24.000
0	5.000	1.500	210 Res. Materials	5.000

Accounts 1997-'98	Bud. Est. 1998-'99 (lakhs)	Rev. Est. 1998-'99 (lakhs)	Head of Account	Bud. Est. 1999-2000 (lakhs)
0	0.500	0.350	222 OE & M	0.500
0	2.000	1.200	332 Maint. of Veh.	1.500
0	0.500	0.300	410 Rep. & Maint.	0.250
0	0.500	0.000	411 Maint. of FM	0.000
0	0.050	0.000	812 Training	0.050
0	0.100	0.170	821 Telephone	0.200
0	1.000	0.100	840 Other Items	0.500
0	41.650	22.620		32.000
Non-Recurring:				
0	2.000	0.800	416 Furn./Fixt.	1.000
0	0.500	0.000	420 Eq./Machinery	0.100
0	0.000	0.000	921 Farm Developmnt	0.000
0	2.500	0.800		1.100
0	51.960	24.070	SUB-TOTAL	37.950

## 323-34-2251 Seed &amp; Nursery Programme (Plan)

Recurring:				
0	2.000	0.000	142 Cost of Labour	0.905
0	3.000	0.500	210 Res. Materials	0.905
0	5.000	0.500		1.810
0	5.000	0.500	SUB-TOTAL	1.810

## 323-34-3323 Intensive vegetable seed production programme

Recurring:				
0	0.100	0.000	142 Cost of Labour	0.091
0	0.100	0.100	210 Res. Materials	0.091
0	0.200	0.100		0.182
0	0.200	0.100	SUB-TOTAL	0.182

## 323-34-4405 Strengthening of Research on Soil Conservation

Recurring:				
0	2.000	0.050	210 Res. Materials	0.453
0	0.000	0.000	299 Lumpsum	0.000
0	0.500	0.000	410 Rep. & Maint.	0.453
0	0.250	0.000	411 Maint. of FM	0.453



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.250	0.050	840 Other Items	0.136
0	3.000	0.100		1.495
0	2.000	0.000	Non-Recurring: 416 Furn./Fixt.	0.453
0	4.729	0.000	420 Eq./Machinery	0.453
0	6.680	6.000	921 Farm Developmnt	0.905
0	0.000	4.500	924 Vehicle	0.453
0	13.409	10.500		2.264
0	16.409	10.600	SUB-TOTAL	3.759
323-34-4459 Nutrient management in cashew				
Recurring:				
0	2.000	0.000	142 Cost of Labour	0.000
0	3.000	0.000	210 Res.Materials	0.000
0	5.000	0.000		0.000
0	5.000	0.000	SUB-TOTAL	0.000
323-34-4460 Research on soil/water conservation				
Recurring:				
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
323-34-4499 Works DPP (Plan)				
Non-Recurring:				
0	0.000	20.500	910 Civil Works	25.000
0	0.000	20.500	SUB-TOTAL	25.000
323-40-4461 Soil Conservation Training				
Recurring:				
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
0	84.569	55.770	STATION TOTAL	68.701
0	51.960	24.070	Non-Plan Total	37.950
0	32.609	31.700	Plan Total	30.751

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>342 RARS, Pattambi</b>				
<b>342-31-0033 (Non-Plan)</b>				
<b>Salaries:</b>				
45,707	2.000	2.000	110 Scientists	4.000
14,50,253	16.750	16.750	120 Tech. & SS	19.500
13,39,823	16.100	15.000	130 Admn. Supp. & GS	18.000
1,74,811	0.600	0.150	152 Health/Medical	0.180
5,267	0.100	0.100	300 TA	0.100
-----	-----	-----		-----
30,15,861	35.550	34.000		41.780
<b>Recurring:</b>				
41,67,510	44.000	42.000	141 Cost of PL	45.000
0	0.450	0.450	142 Cost of Labour	1.000
79,938	0.800	0.700	210 Res. Materials	0.800
4,72,621	3.500	5.500	222 OE & M	4.000
0	0.000	0.210	224 Uniform	0.250
1,156	0.150	0.220	410 Rep. & Maint.	0.150
64,014	0.500	0.600	411 Maint. of FM	0.500
11,230	0.150	0.100	821 Telephone	0.150
1,88,145	1.500	1.400	826 Security	1.000
60,685	0.500	0.600	840 Other Items	0.500
-----	-----	-----		-----
50,45,299	51.550	51.780		53.350
<b>Non-Recurring:</b>				
8,854	0.100	0.100	223 Books & Prdcls.	0.100
-----	-----	-----		-----
80,70,014	87.200	85.880	<b>SUB-TOTAL</b>	95.230
<b>342-31-0035 NARP (Non-Plan)</b>				
<b>Salaries:</b>				
6,55,396	7.820	7.000	110 Scientists	8.400
1,68,331	1.950	2.650	120 Tech. & SS	3.000
3,55,846	4.230	4.200	130 Admn. Supp. & GS	5.000
12,086	0.250	0.150	152 Health/Medical	0.250
16,846	0.200	0.080	300 TA	0.200
-----	-----	-----		-----
12,08,505	14.450	14.080		16.850
<b>Recurring:</b>				
52,118	0.900	0.900	142 Cost of Labour	1.000
1,13,209	1.200	1.200	210 Res. Materials	1.250
0	0.000	0.025	224 Uniform	0.030
64,550	0.650	0.550	332 Maint. of Veh.	0.600
4,558	0.100	0.100	410 Rep. & Maint.	0.100
0	0.100	0.000	417 Stn. Maint./uti.	0.050
14,939	0.500	0.500	551 Exh./Kissanmela	0.500
5,660	0.250	0.020	561 Workshop/trg.	0.250
-----	-----	-----		-----
2,55,034	3.700	3.295		3.780

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.050	0.050	223 Books & Prdcls.	0.050
0	0.000	0.000	910 Civil Works	0.000
0	0.050	0.050		0.050
14,63,539	18.200	17.425	SUB-TOTAL	20.680
342-31-2240 Strengthening Rice Research-Increasing productivity (Plan)				
			Recurring:	
19,625	0.150	0.250	142 Cost of Labour	0.226
959	0.200	0.100	210 Res.Materials	0.136
1,073	0.100	0.100	410 Rep.& Maint.	0.091
54,897	0.250	0.250	411 Maint.of FM	0.272
76,554	0.700	0.700		0.725
			Non-Recurring:	
36,627	0.468	0.500	921 Farm Developmnt	0.453
1,13,181	1.168	1.200	SUB-TOTAL	1.178
342-31-2241 Intensification of Res.on Hort.crops (Plan)				
			Recurring:	
24,854	0.450	0.600	142 Cost of Labour	0.543
28,775	0.200	0.200	210 Res.Materials	0.181
53,629	0.650	0.800		0.724
			Non-Recurring:	
0	0.167	0.000	921 Farm Developmnt	0.000
53,629	0.817	0.800	SUB-TOTAL	0.724
342-31-2242 Intensification of Res.for increasing productivity of pulses(Plan)				
			Recurring:	
9,605	0.100	0.200	142 Cost of Labour	0.181
19,913	0.100	0.150	210 Res.Materials	0.136
29,518	0.200	0.350		0.317
			Non-Recurring:	
0	0.567	0.500	420 Eq./Machinery	0.181
29,518	0.767	0.850	SUB-TOTAL	0.498
342-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
0	0.200	0.300	142 Cost of Labour	0.272
0	0.200	0.150	210 Res.Materials	0.181
0	0.400	0.450		0.453

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	0.250	420 Eq./Machinery	0.453
0	0.401	0.100	921 Farm Developmnt	0.000
0	0.401	0.350		0.453
0	0.801	0.800	SUB-TOTAL	0.906
342-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
			Salaries:	
0	0.150	0.150	120 Tech. & SS	0.543
			Recurring:	
60,270	0.400	0.400	210 Res. Materials	0.362
			Non-Recurring:	
39,541	0.757	1.507	420 Eq./Machinery	0.724
99,811	1.307	2.057	SUB-TOTAL	1.629
342-31-2255 Dev. of library (Books, journals, furniture) Plan				
			Non-Recurring:	
0	0.000	0.100	223 Books & Prdcls.	0.091
0	0.000	0.100	SUB-TOTAL	0.091
342-31-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
18,529	0.000	0.000	110 Scientists	0.000
0	0.000	0.500	300 TA	0.679
18,529	0.000	0.500		0.679
18,529	0.000	0.500	SUB-TOTAL	0.679
342-31-3323 Intensive vegetable seed production programme				
			Recurring:	
18,070	0.100	0.750	142 Cost of Labour	0.679
9,815	0.100	0.250	210 Res. Materials	0.226
27,885	0.200	1.000		0.905
27,885	0.200	1.000	SUB-TOTAL	0.905
342-31-3339 Seed Technology Unit (Plan)				
			Recurring:	
14,467	0.200	0.200	210 Res. Materials	0.181
14,467	0.200	0.200	SUB-TOTAL	0.181

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>342-31-3340 Research on Hybrid rice (Plan)</b>				
Recurring:				
26,693	0.250	0.250	142 Cost of Labour	0.226
17,686	0.250	0.250	210 Res.Materials	0.226
44,379	0.500	0.500		0.452
Non-Recurring:				
5,03,141	0.473	0.473	420 Eq./Machinery	0.000
8,000	0.334	0.334	921 Farm Developmnt	0.000
5,11,141	0.807	0.807		0.000
5,55,520	1.307	1.307	SUB-TOTAL	0.452
<b>342-31-3371 Integrated pest management in rice(Plan)</b>				
Recurring:				
12,334	0.150	0.150	142 Cost of Labour	0.091
4,962	0.150	0.150	210 Res.Materials	0.091
17,296	0.300	0.300		0.182
17,296	0.300	0.300	SUB-TOTAL	0.182
<b>342-31-3372 Hybrid seed production in vegetables (plan)</b>				
Recurring:				
19,371	0.250	0.250	142 Cost of Labour	0.226
4,820	0.100	0.100	210 Res.Materials	0.091
24,191	0.350	0.350		0.317
Non-Recurring:				
0	0.167	0.000	921 Farm Developmnt	0.000
24,191	0.517	0.350	SUB-TOTAL	0.317
<b>342-31-4416 Farm trials/Adaptive trials</b>				
Recurring:				
5,875	0.100	0.100	142 Cost of Labour	0.136
4,188	0.150	0.150	210 Res.Materials	0.181
1,734	0.100	0.100	332 Maint.of Veh.	0.181
11,797	0.350	0.350		0.498
11,797	0.350	0.350	SUB-TOTAL	0.498
<b>342-31-4418 Integrated nutrient management-Rice based farming system</b>				
Recurring:				
5,967	0.100	0.100	142 Cost of Labour	0.091
1,705	0.150	0.150	210 Res.Materials	0.136

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
1,745	0.100	0.100	411 Maint.of FM	0.091
9,417	0.350	0.350		0.318
			Non-Recurring:	
0	0.142	0.142	420 Eq./Machinery	0.317
9,417	0.492	0.492	SUB-TOTAL	0.635
342-31-4425 Integrated farming system analysis				
			Recurring:	
0	0.250	0.250	142 Cost of Labour	0.226
0	0.200	0.200	210 Res.Materials	0.181
0	0.400	0.400	411 Maint.of FM	0.272
0	0.850	0.850		0.679
			Non-Recurring:	
0	0.000	0.450	211 Livstock/Poul.	0.000
0	3.310	3.310	420 Eq./Machinery	0.136
0	3.310	3.760		0.136
0	4.160	4.610	SUB-TOTAL	0.815
342-31-4452 Research on Kootumundakan				
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.136
0	0.120	0.120	210 Res.Materials	0.136
0	0.270	0.270		0.272
			Non-Recurring:	
0	0.095	0.095	420 Eq./Machinery	0.086
0	0.087	0.087	921 Farm Developmnt	0.000
0	0.182	0.182		0.086
0	0.452	0.452	SUB-TOTAL	0.358
342-31-4453 Screening biocides against rice pests & diseases				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.136
0	0.100	0.100	210 Res.Materials	0.136
0	0.050	0.050	410 Rep. & Maint.	0.091
0	0.250	0.250		0.363
0	0.250	0.250	SUB-TOTAL	0.363

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>342-31-4454 Intensification of research on rice genetics and breeding</b>				
Recurring:				
0	1.000	1.000	142 Cost of Labour	0.905
0	1.000	1.000	210 Res.Materials	0.905
0	0.900	0.900	410 Rep.& Maint.	0.000
0	0.300	0.300	411 Maint.of FM	0.362
0	3.200	3.200		2.172
Non-Recurring:				
0	0.757	4.750	420 Eq./Machinery	0.000
0	0.334	0.000	921 Farm Developmnt	0.000
0	1.091	4.750		0.000
0	4.291	7.950	SUB-TOTAL	2.172
<b>342-31-4456 Research on management aspect related to mechanised farming</b>				
Recurring:				
0	0.200	0.200	142 Cost of Labour	0.181
0	0.200	0.200	210 Res.Materials	0.226
0	0.150	0.150	410 Rep.& Maint.	0.136
0	0.550	0.550		0.543
Non-Recurring:				
0	0.095	0.000	420 Eq./Machinery	0.000
0	0.645	0.550	SUB-TOTAL	0.543
<b>342-31-4499 Works DPP (Plan)</b>				
Non-Recurring:				
3,865	6.000	2.000	910 Civil Works	1.000
3,865	6.000	2.000	SUB-TOTAL	1.000
<b>342-31-5508 NSP Breeder seed production unit (ICAR 100%)</b>				
Salaries:				
87,817	2.500	1.700	110 Scientists	1.850
40,922	2.000	1.152	120 Tech.& SS	1.250
902	0.100	0.100	152 Health/Medical	0.100
442	0.100	0.070	300 TA	0.070
1,30,083	4.700	3.022		3.270
Recurring:				
6,968	0.100	0.100	142 Cost of Labour	0.100
4,000	0.100	0.150	210 Res.Materials	0.040
6,588	0.500	0.090	222 OE & M	0.060
5,857	0.100	0.050	332 Maint.of Veh.	0.200
23,413	0.800	0.390		0.400
1,53,496	5.500	3.412	SUB-TOTAL	3.670

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>342-31-5589 Breeding for resistance to mosaic viruses in chilly</b>				
Salaries:				
9,276	0.000	0.000	110 Scientists	0.000
9,276	0.000	0.000		0.000
Recurring:				
2,421	0.000	0.000	142 Cost of Labour	0.000
2,903	0.000	0.000	210 Res.Materials	0.000
5,324	0.000	0.000		0.000
14,600	0.000	0.000	SUB-TOTAL	0.000
<b>342-31-6627 AIC Rice Improvement Project (ICAR 75-25)</b>				
Salaries:				
10,46,543	10.000	9.500	110 Scientists	10.500
4,19,455	4.000	3.430	120 Tech. & SS	3.750
4,291	0.070	0.070	152 Health/Medical	0.070
39,185	0.400	0.400	300 TA	0.400
15,09,474	14.470	13.400		14.720
Recurring:				
79,938	0.800	1.500	142 Cost of Labour	1.500
70,205	0.600	1.500	210 Res.Materials	1.500
25,341	0.200	0.200	332 Maint.of Veh.	0.200
1,75,484	1.600	3.200		3.200
16,84,958	16.070	16.600	SUB-TOTAL	17.920
<b>342-31-6640 AIC Project on Guar (Arid Legumes)</b>				
Salaries:				
1,37,086	3.000	2.750	110 Scientists	3.000
1,69,951	2.000	1.400	120 Tech. & SS	1.550
0	1.000	0.750	130 Admn.Supp. & GS	0.800
1,065	0.100	0.100	152 Health/Medical	0.100
9,339	0.150	0.150	300 TA	0.150
3,17,441	6.250	5.150		5.600
Recurring:				
29,971	0.300	0.600	142 Cost of Labour	0.600
28,107	0.300	0.600	210 Res.Materials	0.600
58,078	0.600	1.200		1.200
3,75,519	6.850	6.350	SUB-TOTAL	6.800



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>342-31-6677 AICRP on long term fertilizer experiments</b>				
Salaries:				
1,23,003	3.300	3.200	110 Scientists	3.500
41,002	0.700	0.470	120 Tech. & SS	0.500
0	0.050	0.050	152 Health/Medical	0.050
2,920	0.150	0.080	300 TA	0.080
1,66,925	4.200	3.800		4.130
Recurring:				
39,849	0.300	0.400	142 Cost of Labour	0.400
19,933	0.300	0.400	210 Res.Materials	0.400
59,782	0.600	0.800		0.800
Non-Recurring:				
4,69,715	0.000	0.000	420 Eq./Machinery	0.000
6,96,422	4.800	4.600	SUB-TOTAL	4.930
<b>342-31-7765 Dev.of superior hybrids of rice suitable for Kerala</b>				
Salaries:				
0	0.450	0.450	110 Scientists	0.520
0	0.005	0.005	152 Health/Medical	0.005
0	0.095	0.030	300 TA	0.040
0	0.550	0.485		0.565
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.100
0	0.100	0.100	210 Res.Materials	0.100
0	0.100	0.100	222 OE & M	0.100
0	0.100	0.070	332 Maint.of Veh.	0.100
0	0.400	0.370		0.400
0	0.950	0.855	SUB-TOTAL	0.965
<b>342-31-9921 NWDpra-Research Project for various Agroclimatic regions.</b>				
Salaries:				
1,367	0.000	1.500	300 TA	0.000
Recurring:				
13,952	0.000	1.500	142 Cost of Labour	0.000
12,732	0.000	1.500	210 Res.Materials	0.000
6,228	0.000	0.750	222 OE & M	0.000
3,335	0.000	0.750	332 Maint.of Veh.	0.000
36,247	0.000	4.500		0.000
37,614	0.000	6.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>342-31-9956 Banana Improvement Project (IDA)</b>				
Salaries:				
53,400	0.000	0.000	110 Scientists	0.000
15,000	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	130 Admn. Supp. & GS	0.000
0	0.000	0.000	152 Health/Medical	0.000
6,159	0.000	0.000	300 TA	0.000
74,559	0.000	0.000		0.000
Recurring:				
216	0.000	0.000	210 Res. Materials	0.000
2,725	0.000	0.000	222 OE & M	0.000
2,941	0.000	0.000		0.000
77,500	0.000	0.000	SUB-TOTAL	0.000
<b>342-40-2295 Rice Development Communication</b>				
Salaries:				
0	0.400	0.000	120 Tech. & SS	0.000
0	0.050	0.020	300 TA	0.000
0	0.450	0.020		0.000
Recurring:				
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.350	210 Res. Materials	0.000
0	0.050	0.030	332 Maint. of Veh.	0.000
0	0.050	0.480		0.000
Non-Recurring:				
0	0.473	0.473	420 Eq./Machinery	0.000
0	0.973	0.973	SUB-TOTAL	0.000
<b>342-40-3327 Information-cum-Sales Centre (Plan)</b>				
Recurring:				
0	0.000	0.200	210 Res. Materials	0.000
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.200		0.000
Non-Recurring:				
0	0.000	0.050	416 Furn./Fixt.	0.000
0	1.000	0.250	SUB-TOTAL	0.000
<b>342-40-3399 Regional TOT Centre</b>				
Recurring:				
0	0.000	0.400	210 Res. Materials	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	1.000	0.000	299 Lumpsum	0.000
0	0.000	0.030	332 Maint.of Veh.	0.000
0	1.000	0.430		0.000
Non-Recurring:				
18,000	0.000	0.150	416 Furn./Fixt.	0.000
10,115	0.000	0.420	420 Eq./Machinery	0.000
28,115	0.000	0.570		0.000
28,115	1.000	1.000	SUB-TOTAL	0.000
1,35,80,883	166.567	169.463	STATION TOTAL	164.321
95,33,553	105.400	103.305	Non-Plan Total	115.910
10,07,221	26.997	28.341	Plan Total	14.126
29,24,995	34.170	31.817	ICAR Total	34.285
1,15,114	0.000	6.000	OEAP Total	0.000

## 304 AMPRS, Odakkali

304-31-0039 (Non-Plan)

Salaries: -				
5,72,634	6.760	6.500	110 Scientists	7.800
5,53,999	6.960	6.500	120 Tech. & SS	7.800
3,96,316	4.870	5.500	130 Admn. Supp. & GS	6.600
13,086	0.150	0.300	152 Health/Medical	0.200
9,850	0.100	0.090	300 TA	0.100
15,45,885	18.840	18.890		22.500
Recurring:				
7,72,700	8.360	8.360	141 Cost of PL	9.000
2,61,792	2.000	2.000	142 Cost of Labour	2.500
29,815	0.400	0.200	210 Res. Materials	0.400
60,925	0.650	0.650	222 OE & M	0.750
13,050	0.200	0.200	411 Maint. of FM	0.200
2,567	0.040	0.040	821 Telephone	0.050
1,81,884	1.850	2.000	826 Security	2.000
6,973	1.000	0.300	840 Other Items	1.000
13,29,706	14.500	13.750		15.900
Non-Recurring:				
10,400	0.120	0.120	223 Books & Prdcls.	0.120
28,85,991	33.460	32.760	SUB-TOTAL	38.520

## 304-31-2251 Seed &amp; Nursery Programme (Plan)

Recurring:				
34,576	0.300	0.300	142 Cost of Labour	0.272
1,01,212	0.600	1.500	210 Res. Materials	0.905
1,35,788	0.900	1.800		1.177

Accounts 1997-'98	Bud. Est. 1998-'99 (lakhs)	Rev. Est. 1998-'99 (lakhs)	Head of Account	Bud. Est. 1999-2000 (lakhs)
19,194	0.067	0.010	Non-Recurring: 921 Farm Developmnt	0.045
1,54,982	0.967	1.810	SUB-TOTAL	1.222
304-31-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
0	0.100	0.000	142 Cost of Labour	0.091
0	0.300	0.300	210 Res. Materials	0.272
0	0.350	0.350	840 Other Items	0.317
0	0.750	0.650		0.680
Non-Recurring:				
0	0.899	0.899	420 Eq./Machinery	0.905
0	0.200	0.200	921 Farm Developmnt	0.181
0	1.099	1.099		1.086
0	1.849	1.749	SUB-TOTAL	1.766
304-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
Recurring:				
0	0.000	0.060	821 Telephone	0.072
Non-Recurring:				
0	0.189	0.129	420 Eq./Machinery	0.226
0	0.189	0.189	SUB-TOTAL	0.298
304-31-2271 Strengthening Res. on aromatic plants with sp. ref. to PHT (Plan)				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.181
31,231	0.400	0.400	210 Res. Materials	0.453
34,969	0.100	0.020	222 OE & M	0.091
25,928	0.100	0.100	410 Rep. & Maint.	0.091
92,128	0.600	0.520		0.816
Non-Recurring:				
0	0.050	0.060	223 Books & Prdcls.	0.045
0	0.100	0.100	416 Furn./Fixt.	0.091
6,08,763	0.473	0.473	420 Eq./Machinery	0.000
22,150	0.334	0.200	921 Farm Developmnt	0.317
6,30,913	0.957	0.833		0.453
7,23,041	1.557	1.353	SUB-TOTAL	1.269
304-31-2279 Estt. of pilot plant for fractional distillation of aromatic oils.				
Recurring:				
25,078	0.400	0.400	210 Res. Materials	0.362

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
10,000	0.200	0.200	410 Rep. & Maint.	0.272
35,078	0.600	0.600		0.634
0	0.142	0.142	Non-Recurring: 420 Eq./Machinery	0.181
35,078	0.742	0.742	SUB-TOTAL	0.815
<b>304-31-4407 Farm Power Supply Unit</b>				
0	0.100	0.100	Recurring: 410 Rep. & Maint.	0.091
0	0.142	0.142	Non-Recurring: 420 Eq./Machinery	0.127
0	0.242	0.242	SUB-TOTAL	0.218
<b>304-31-4416 Farm trials/Adaptive trials</b>				
0	0.020	0.000	Salaries: 300 TA	0.018
0	0.100	0.000	Recurring: 142 Cost of Labour	0.091
0	0.130	0.000	210 Res. Materials	0.118
0	0.230	0.000		0.209
0	0.250	0.000	SUB-TOTAL	0.227
<b>304-31-4437 Establishment &amp; maintenance of germplasm of medicinal &amp; aromatic</b>				
0	0.300	0.300	Recurring: 142 Cost of Labour	0.272
0	0.100	0.100	210 Res. Materials	0.091
0	0.250	0.250	840 Other Items	0.226
0	0.650	0.650		0.589
0	0.067	0.067	Non-Recurring: 921 Farm Developmnt	0.181
0	0.717	0.717	SUB-TOTAL	0.770
<b>304-31-4438 Development of biocides from medicinal/aromatic plants</b>				
0	0.100	0.100	Recurring: 210 Res. Materials	0.136
0	0.100	0.100	840 Other Items	0.136
0	0.200	0.200		0.272
0	0.284	0.250	Non-Recurring: 420 Eq./Machinery	0.317

Accounts 1997-'98	Bud. Est. 1998-'99 (lakhs)	Rev. Est. 1998-'99 (lakhs)	Head of Account	Bud. Est. 1999-2000 (lakhs)
0	0.167	0.167	921 Farm Developmnt	0.181
0	0.451	0.417		0.498
0	0.651	0.617	SUB-TOTAL	0.770
304-31-4439 Strengthening research on natural dyes and flowers				
Recurring:				
0	0.200	0.200	210 Res. Materials	0.181
Non-Recurring:				
0	0.047	0.047	420 Eq./Machinery	0.054
0	0.247	0.247	SUB-TOTAL	0.235
304-31-4499 Works DPP (Plan)				
Non-Recurring:				
5,98,047	7.000	1.600	910 Civil Works	1.760
5,98,047	7.000	1.600	SUB-TOTAL	1.760
304-31-5532 Stand'tion of agro-tech.in lesser known aromatic & medicinal plant				
Salaries:				
13,790	0.500	0.500	110 Scientists	0.300
365	0.060	0.060	300 TA	0.080
14,155	0.560	0.560		0.380
Recurring:				
22,231	0.140	0.250	142 Cost of Labour	0.150
48,681	0.210	0.350	210 Res. Materials	0.150
70,912	0.350	0.600		0.300
Non-Recurring:				
11,202	0.000	0.000	420 Eq./Machinery	0.000
96,269	0.910	1.160	SUB-TOTAL	0.680
304-31-7760 Integrated Management of the Banana Pseudostem Weevil, Odoiporus..				
Salaries:				
0	0.428	0.428	110 Scientists	0.444
0	0.012	0.012	152 Health/Medical	0.012
0	0.440	0.440		0.456
Recurring:				
4,221	0.500	0.500	210 Res. Materials	0.475
Non-Recurring:				
10,150	0.400	0.400	420 Eq./Machinery	0.000
14,371	1.340	1.340	SUB-TOTAL	0.931

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>304-31-8875 Central sector scheme for development of aromatic plants</b>				
Salaries:				
53,648	0.000	1.200	120 Tech. & SS	0.000
3,550	0.000	0.150	300 TA	0.000
57,198	0.000	1.350		0.000
Recurring:				
66,589	0.000	1.750	142 Cost of Labour	0.000
76,340	0.000	1.750	210 Res.Materials	0.000
12,063	0.000	0.250	222 OE & M	0.000
408	0.000	0.100	332 Maint.of Veh.	0.000
1,55,400	0.000	3.850		0.000
Non-Recurring:				
15,638	0.000	0.250	223 Books & Prdcls.	0.000
27,580	0.000	0.250	420 Eq./Machinery	0.000
41,100	0.000	0.550	921 Farm Developmnt	0.000
84,318	0.000	1.050		0.000
2,96,916	0.000	6.250	SUB-TOTAL	0.000
<b>304-31-9921 NWDPPRA-Research Project for various Agroclimatic regions.</b>				
Salaries:				
7,780	0.000	0.400	300 TA	0.000
Recurring:				
56,043	0.000	0.400	142 Cost of Labour	0.000
1,08,899	0.000	0.400	210 Res.Materials	0.000
5,801	0.000	0.200	222 OE & M	0.000
1,071	0.000	0.200	332 Maint.of Veh.	0.000
1,71,814	0.000	1.200		0.000
1,79,594	0.000	1.600	SUB-TOTAL	0.000
<b>304-31-9995 Dev. of agrotechniques and cultivation of medicinal plants used</b>				
Salaries:				
12,054	0.792	1.374	110 Scientists	0.000
1,919	0.100	0.200	300 TA	0.000
13,973	0.892	1.574		0.000
Recurring:				
52,223	0.480	0.480	142 Cost of Labour	0.000
92,754	2.000	1.000	210 Res.Materials	0.000
0	0.000	0.200	222 OE & M	0.000
1,44,977	2.480	1.680		0.000

Accounts 1997-'98	Bud. Est. 1998-'99 (lakhs)	Rev. Est. 1998-'99 (lakhs)	Head of Account	Bud. Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.000	0.100	223 Books & Prdcls.	0.000
0	0.000	0.200	420 Eq./Machinery	0.000
0	0.000	0.300		0.000
1,58,950	3.372	3.554	SUB-TOTAL	0.000
304-40-3327 Information-cum-Sales Centre (Plan)				
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.181
8,754	0.150	0.150	222 OE & M	0.136
0	0.000	0.200	410 Rep. & Maint.	0.181
8,754	0.300	0.500		0.498
			Non-Recurring:	
9,800	0.100	0.100	416 Furn./Fixt.	0.009
19,832	0.095	0.095	420 Eq./Machinery	0.091
28,457	0.200	0.000	910 Civil Works	0.000
10,770	0.000	0.000	921 Farm Developmnt	0.000
68,859	0.395	0.195		0.100
77,613	0.695	0.695	SUB-TOTAL	0.598
52,20,852	54.188	56.625	STATION TOTAL	50.079
28,85,991	33.460	32.760	Non-Plan Total	38.520
15,88,761	15.106	9.961	Plan Total	9.948
1,10,640	2.250	2.500	ICAR Total	1.611
6,35,460	3.372	11.404	OEAP Total	0.000
305 ARS, Chalakudy				
305-31-0034 (Non-Plan)				
			Salaries:	
2,20,758	2.600	2.600	120 Tech. & SS	3.000
1,64,442	2.050	2.100	130 Admn. Supp. & GS	2.300
598	0.050	0.000	152 Health/Medical	0.050
1,976	0.030	0.030	300 TA	0.050
3,87,774	4.730	4.730		5.400
			Recurring:	
7,38,439	7.500	9.500	141 Cost of PL	10.000
25,540	0.250	0.250	210 Res. Materials	0.250
13,120	0.150	0.100	222 OE & M	0.250
10,705	0.120	0.100	410 Rep. & Maint.	0.120
27,327	0.220	0.270	411 Maint. of FM	0.220
2,898	0.035	0.025	821 Telephone	0.035
1,03,557	1.000	1.100	826 Security	1.000



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
7,821	0.050	0.000	840 Other Items	0.050
9,29,407	9.325	11.345		11.925
13,17,181	14.055	16.075	SUB-TOTAL	17.325
<b>305-31-0035 NARP (Non-Plan)</b>				
Salaries:				
1,04,779	1.200	1.750	110 Scientists	2.000
2,16,939	2.650	2.800	120 Tech. & SS	3.000
1,17,347	1.410	1.800	130 Admn. Supp. & GS	2.000
3,055	0.020	0.120	152 Health/Medical	0.050
3,497	0.035	0.060	300 TA	0.040
4,45,617	5.315	6.530		7.090
Recurring:-				
76,671	0.250	0.000	142 Cost of Labour	0.250
25,311	0.150	0.000	210 Res. Materials	0.150
17,624	0.180	0.280	417 Stn. Maint./uti.	0.050
1,19,606	0.580	0.280		0.450
5,65,223	5.895	6.810	SUB-TOTAL	7.540
<b>305-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
Recurring:				
60,050	0.250	0.250	142 Cost of Labour	0.272
62,654	0.250	0.350	210 Res. Materials	0.226
1,22,704	0.500	0.600		0.498
Non-Recurring:				
0	0.167	0.250	921 Farm Developmnt	0.226
1,22,704	0.667	0.850	SUB-TOTAL	0.724
<b>305-31-2261 Water Management Studies on Horticultural Crops (Plan)</b>				
Recurring:				
0	0.250	0.750	142 Cost of Labour	0.226
0	0.250	0.250	210 Res. Materials	0.226
0	0.500	1.000		0.452
Non-Recurring:				
0	0.668	0.220	921 Farm Developmnt	0.226
0	1.168	1.220	SUB-TOTAL	0.678

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>305-31-3323 Intensive vegetable seed production programme</b>				
			Recurring:	
0	0.100	0.280	142 Cost of Labour	0.272
0	0.100	0.000	210 Res.Materials	0.091
0	0.200	0.280		0.363
0	0.200	0.280	SUB-TOTAL	0.363
<b>305-31-4418 Integrated nutrient management-Rice based farming system</b>				
			Recurring:	
0	0.500	0.500	142 Cost of Labour	0.543
0	0.350	0.350	210 Res.Materials	0.362
0	0.200	0.200	411 Maint.of FM	0.181
0	1.050	1.050		1.086
			Non-Recurring:	
0	0.473	0.535	420 Eq./Machinery	0.000
0	0.434	0.370	921 Farm Developmnt	0.453
0	0.907	0.905		0.453
0	1.957	1.955	SUB-TOTAL	1.539
<b>305-31-4425 Integrated farming system analysis</b>				
			Recurring:	
0	0.750	0.250	142 Cost of Labour	0.453
0	0.500	0.100	210 Res.Materials	0.181
0	1.250	0.350		0.634
			Non-Recurring:	
0	0.500	0.500	211 Livstock/Poul.	0.181
0	0.501	0.501	921 Farm Developmnt	0.181
0	1.001	1.001		0.362
0	2.251	1.351	SUB-TOTAL	0.996
<b>305-31-4440 Irrigation cum nutrient management requirement of cowpea &amp; sesamom</b>				
			Recurring:	
0	0.250	0.250	142 Cost of Labour	0.272
0	0.500	0.500	210 Res.Materials	0.181
0	0.750	0.750		0.453
			Non-Recurring:	
0	0.167	0.167	921 Farm Developmnt	0.181
0	0.917	0.917	SUB-TOTAL	0.634

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>305-31-4441 Evaluation of different levels - under bubbler irrigation system</b>				
Recurring:				
0	0.200	0.200	142 Cost of Labour	0.272
0	0.500	0.500	210 Res.Materials	0.181
0	0.700	0.700		0.453
Non-Recurring:				
0	0.200	0.200	921 Farm Developmnt	0.272
0	0.900	0.900	<b>SUB-TOTAL</b>	<b>0.725</b>
<b>305-31-4499 Works DPP (Plan)</b>				
Non-Recurring:				
91,275	3.000	3.000	910 Civil Works	0.000
91,275	3.000	3.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>305-31-6623 Int. Proj.for Res.on Water Mgmt.&amp; Soil Salinity (ICAR 75-25)</b>				
Salaries:				
5,92,842	7.500	5.900	110 Scientists	6.500
5,20,229	4.000	5.340	120 Tech.& SS	5.850
86,170	1.500	1.460	130 Admn.Supp.& GS	1.600
1,49,866	0.100	0.100	152 Health/Medical	0.100
36,085	0.360	0.500	300 TA	0.500
13,85,192	13.460	13.300		14.550
Recurring:				
1,16,799	1.200	1.250	142 Cost of Labour	1.250
48,855	0.500	0.600	210 Res.Materials	0.600
15,362	0.140	0.150	332 Maint.of Veh.	0.150
1,81,016	1.840	2.000		2.000
Non-Recurring:				
0	0.000	2.000	420 Eq./Machinery	0.000
15,66,208	15.300	17.300	<b>SUB-TOTAL</b>	<b>16.550</b>
<b>305-31-7761 Collection &amp; evaluation of germplasm of betelvine and stand'tion..</b>				
Salaries:				
0	0.420	0.420	110 Scientists	0.432
0	0.012	0.012	152 Health/Medical	0.012
0	0.432	0.432		0.444
Recurring:				
0	0.700	0.700	210 Res.Materials	0.700

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	1.850	Non-Recurring: 420 Eq./Machinery	0.000
0	1.132	2.982	SUB-TOTAL	1.144
305-31-9921 NWDPR-Research Project for various Agroclimatic regions.				
11,535	0.000	0.650	Salaries: 300 TA	0.000
25,250	0.000	0.650	Recurring: 142 Cost of Labour	0.000
37,336	0.000	0.650	210 Res.Materials	0.000
9,436	0.000	0.325	222 OE & M	0.000
27,879	0.000	0.325	332 Maint.of Veh.	0.000
99,901	0.000	1.950		0.000
1,11,436	0.000	2.600	SUB-TOTAL	0.000
37,74,027	47.442	56.240	STATION TOTAL	48.218
18,82,404	19.950	22.885	Non-Plan Total	24.865
2,13,979	11.060	10.473	Plan Total	5.659
15,66,208	16.432	20.282	ICAR Total	17.694
1,11,436	0.000	2.600	OEAP Total	0.000
306 ARS, Mannuthy				
306-31-0034 (Non-Plan)				
4,30,991	4.330	5.200	Salaries: 110 Scientists	6.500
4,73,001	5.150	5.850	120 Tech. & SS	6.250
5,00,105	5.230	6.300	130 Admn. Supp. & GS	7.000
15,792	0.060	0.270	152 Health/Medical	0.100
5,683	0.080	0.050	300 TA	0.100
14,25,572	14.850	17.670		19.950
18,97,763	19.800	18.000	Recurring: 141 Cost of PL	20.000
41,408	0.500	0.650	142 Cost of Labour	0.600
13,433	0.250	0.250	210 Res.Materials	0.250
20,812	0.200	0.250	222 OE & M	0.250
12,984	0.150	0.150	332 Maint.of Veh.	0.150
5,007	0.080	0.080	410 Rep. & Maint.	0.100
35,160	0.350	0.500	411 Maint.of FM	0.350
3,121	0.050	0.050	821 Telephone	0.050
21,710	0.250	0.160	826 Security	0.250
8,077	0.100	0.160	840 Other Items	0.150
20,59,475	21.730	20.250		22.150
731	0.050	0.005	Non-Recurring: 223 Books & Prdcls.	0.050

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.000	416 Furn./Fixt.	0.000
731	0.050	0.005		0.050
34,85,778	36.630	37.925	SUB-TOTAL	42.150
<b>306-31-0035 NARP (Non-Plan)</b>				
Salaries:				
1,33,733	1.400	1.500	110 Scientists	1.700
95,607	1.060	1.000	120 Tech.& SS	1.100
526	0.010	0.000	152 Health/Medical	0.010
0	0.010	0.000	300 TA	0.010
2,29,866	2.480	2.500		2.820
Recurring:				
6,025	0.050	0.000	142 Cost of Labour	0.050
0	0.050	0.060	210 Res.Materials	0.050
16,849	0.120	0.120	410 Rep.& Maint.	0.120
5,072	0.050	0.015	417 Stn.Maint./uti.	0.050
27,946	0.270	0.195		0.270
2,57,812	2.750	2.695	SUB-TOTAL	3.090
<b>306-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.091
0	0.100	0.100	210 Res.Materials	0.091
0	0.200	0.200		0.182
Non-Recurring:				
0	0.142	0.142	420 Eq./Machinery	0.226
0	0.100	0.100	921 Farm Developmnt	0.724
0	0.242	0.242		0.950
0	0.442	0.442	SUB-TOTAL	1.132
<b>306-31-2252 Providing Infrastructural facilities (Plan)</b>				
Recurring:				
0	0.100	0.100	840 Other Items	0.091
Non-Recurring:				
0	0.668	0.668	921 Farm Developmnt	0.679
0	0.768	0.768	SUB-TOTAL	0.770
<b>306-31-2264 Providing information for the region (Data Base System) (Plan)</b>				
Non-Recurring:				
0	0.095	0.095	420 Eq./Machinery	0.091
0	0.095	0.095	SUB-TOTAL	0.091

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
306-31-2266 Breeding rice var.etc.& Standardisation of Mgmt.practices				
Recurring:				
2,940	0.050	0.050	142 Cost of Labour	0.045
5,561	0.050	0.050	210 Res.Materials	0.045
8,501	0.100	0.100		0.090
Non-Recurring:				
11,920	0.067	0.067	921 Farm Developmnt	0.063
20,421	0.167	0.167	SUB-TOTAL	0.153
306-31-2267 Evolving varieties of vegetables (bittergourd, snakegourd)				
Recurring:				
375	0.050	0.050	142 Cost of Labour	0.045
9,251	0.050	0.050	210 Res.Materials	0.045
9,626	0.100	0.100		0.090
9,626	0.100	0.100	SUB-TOTAL	0.090
306-31-3323 Intensive vegetable seed production programme				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.091
0	0.100	0.100	210 Res.Materials	0.091
0	0.200	0.200		0.182
0	0.200	0.200	SUB-TOTAL	0.182
306-31-3340 Research on Hybrid rice (Plan)				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.045
19,399	0.050	0.050	210 Res.Materials	0.045
19,399	0.100	0.100		0.090
Non-Recurring:				
57,348	0.189	0.189	420 Eq./Machinery	0.181
76,747	0.289	0.289	SUB-TOTAL	0.271
306-31-4410 Pepper - Standardisation of farm level processing				
Recurring:				
0	0.150	0.000	142 Cost of Labour	0.000
0	0.100	0.000	210 Res.Materials	0.000
0	0.250	0.000		0.000
0	0.250	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>306-31-4413 Adaptive research on rice mechanisation</b>				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.091
15,628	0.100	0.100	210 Res.Materials	0.091
15,628	0.200	0.200		0.182
15,628	0.200	0.200	SUB-TOTAL	0.182
<b>306-31-4414 Integrated nutrient management studies</b>				
			Recurring:	
0	0.250	0.250	142 Cost of Labour	0.226
0	0.250	0.250	210 Res.Materials	0.226
0	0.100	0.100	840 Other Items	0.091
0	0.600	0.600		0.543
			Non-Recurring:	
0	0.668	0.668	921 Farm Developmnt	0.634
0	1.268	1.268	SUB-TOTAL	1.177
<b>306-31-4416 Farm trials/Adaptive trials</b>				
			Recurring:	
0	0.075	0.075	142 Cost of Labour	0.068
0	0.050	0.050	210 Res.Materials	0.045
0	0.125	0.125		0.113
0	0.125	0.125	SUB-TOTAL	0.113
<b>306-31-4425 Integrated farming system analysis</b>				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.091
0	0.250	0.250	210 Res.Materials	0.226
0	0.350	0.350		0.317
			Non-Recurring:	
0	0.401	0.401	921 Farm Developmnt	0.362
0	0.751	0.751	SUB-TOTAL	0.679
<b>306-31-4443 Kole Land Research</b>				
			Recurring:	
0	0.300	0.300	142 Cost of Labour	0.272
0	0.200	0.200	210 Res.Materials	0.181
0	0.200	0.200	411 Maint.of FM	0.181
0	0.700	0.700		0.634

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	2.837	2.837	420 Eq./Machinery	2.715
0	3.537	3.537	SUB-TOTAL	3.349
306-31-4444 Evaluation of cowpea varieties				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.091
0	0.100	0.100	210 Res.Materials	0.091
0	0.200	0.200		0.182
0	0.200	0.200	SUB-TOTAL	0.182
306-31-4445 Hybrid vegetable seed production				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.045
0	0.050	0.050	210 Res.Materials	0.045
0	0.100	0.100		0.090
0	0.100	0.100	SUB-TOTAL	0.090
306-31-4446 Close house technology centre for vegetables				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.091
0	0.150	0.150	210 Res.Materials	0.136
0	0.050	0.050	840 Other Items	0.045
0	0.300	0.300		0.272
			Non-Recurring:	
0	0.835	0.835	921 Farm Developmnt	0.769
0	1.135	1.135	SUB-TOTAL	1.041
306-31-4447 Strengthening lab facilities				
			Recurring:	
0	0.050	0.050	210 Res.Materials	0.045
			Non-Recurring:	
0	0.189	0.189	420 Eq./Machinery	0.181
0	0.239	0.239	SUB-TOTAL	0.226
306-31-4499 Works DPP (Plan)				
			Non-Recurring:	
1,57,133	5.000	0.000	910 Civil Works	0.000
1,57,133	5.000	0.000	SUB-TOTAL	0.000



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>306-31-6627 AIC Rice Improvement Project (ICAR 75-25)</b>				
Salaries:				
1,54,148	0.950	1.250	110 Scientists	1.350
0	0.050	0.050	152 Health/Medical	0.050
967	0.050	0.050	300 TA	0.050
1,55,115	1.050	1.350		1.450
Recurring:				
0	0.150	0.150	142 Cost of Labour	0.150
3,166	0.150	0.150	210 Res.Materials	0.150
0	0.050	0.050	411 Maint.of FM	0.050
0	0.050	0.050	840 Other Items	0.050
3,166	0.400	0.400		0.400
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.000
1,58,281	1.450	1.750	SUB-TOTAL	1.850
<b>306-31-8817 Integrated programme for the development of spices (OEAP)</b>				
Recurring:				
0	0.000	0.400	142 Cost of Labour	0.000
0	0.000	0.170	210 Res.Materials	0.000
0	0.000	0.570		0.000
0	0.000	0.570	SUB-TOTAL	0.000
<b>306-31-9921 NWDPR-Research Project for various Agroclimatic regions.</b>				
Salaries:				
2,199	0.000	1.200	300 TA	0.000
Recurring:				
0	0.000	1.200	142 Cost of Labour	0.000
6,896	0.000	1.200	210 Res.Materials	0.000
250	0.000	0.600	222 OE & M	0.000
4,833	0.000	0.600	332 Maint.of Veh.	0.000
11,979	0.000	3.600		0.000
14,178	0.000	4.800	SUB-TOTAL	0.000
<b>306-31-9930 Development of mulch-cum-drip and sub surface pad irrigation</b>				
Salaries:				
42,559	0.080	0.000	110 Scientists	0.000
16,717	0.050	0.000	120 Tech.& SS	0.000
1,452	0.010	0.000	151 Honorarium	0.000
676	0.040	0.000	300 TA	0.000
61,404	0.180	0.000		0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
35,330	0.020	0.000	210 Res.Materials	0.000
0	0.010	0.000	222 OE & M	0.000
1,931	0.000	0.000	332 Maint.of Veh.	0.000
37,261	0.030	0.000		0.000
			Non-Recurring:	
4,651	0.000	0.000	420 Eq./Machinery	0.000
1,03,316	0.210	0.000	SUB-TOTAL	0.000
306-34-3372 Hybrid seed production in vegetables (plan)				
			Recurring:	
0	0.050	0.500	142 Cost of Labour	0.045
0	0.075	0.070	210 Res.Materials	0.063
0	0.125	0.570		0.108
0	0.125	0.570	SUB-TOTAL	0.108
306-34-4407 Farm Power Supply Unit				
			Recurring:	
0	0.200	0.200	411 Maint.of FM	0.272
0	0.200	0.200		0.272
			Non-Recurring:	
0	0.284	0.284	420 Eq./Machinery	0.226
0	0.484	0.484	SUB-TOTAL	0.498
306-40-8893 Special Training Programme				
			Recurring:	
0	0.000	1.240	812 Training	0.000
0	0.000	1.240	SUB-TOTAL	0.000
42,98,920	56.515	59.650	STATION TOTAL	57.424
37,43,590	39.380	40.620	Non-Plan Total	45.240
2,79,555	15.475	10.670	Plan Total	10.334
1,58,281	1.450	1.750	ICAR Total	1.850
1,17,494	0.210	6.610	OEAP Total	0.000
310 BRS, Kannara				
310-31-0034 (Non-Plan)				
			Salaries:	
2,63,580	2.990	2.500	120 Tech. & SS	3.000
2,24,484	2.870	3.000	130 Admn. Supp. & GS	3.600
5,418	0.800	0.200	152 Health/Medical	0.200

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
8,518	0.090	0.010	300 TA	0.010
5,02,000	6.750	5.710		6.810
Recurring:				
19,73,610	21.670	20.000	141 Cost of PL	22.000
98,336	1.000	1.000	142 Cost of Labour	1.500
54,462	0.700	0.700	210 Res.Materials	0.750
39,107	0.380	0.700	222 OE & M	0.500
25,381	0.250	0.250	332 Maint.of Veh.	0.250
34,049	0.370	0.100	411 Maint.of FM	0.150
7,363	0.060	0.080	821 Telephone	0.100
60,307	0.260	0.400	826 Security	0.400
26,691	0.270	0.150	840 Other Items	0.150
23,19,306	24.960	23.380		25.800
28,21,306	31.710	29.090	SUB-TOTAL	32.610
310-31-0035 NARP (Non-Plan)				
Salaries:				
3,09,703	3.570	2.600	110 Scientists	3.200
20,460	0.250	0.550	120 Tech. & SS	0.600
54,482	0.660	0.590	130 Admn.Supp. & GS	0.500
1,384	0.030	0.060	152 Health/Medical	0.060
2,732	0.060	0.050	300 TA	0.050
3,88,761	4.570	3.850		4.410
Recurring:				
64,991	0.700	1.150	142 Cost of Labour	0.700
35,560	0.300	0.350	210 Res.Materials	0.350
0	0.000	0.000	410 Rep. & Maint.	0.000
1,125	0.050	0.000	417 Stn.Maint./uti.	0.050
1,01,676	1.050	1.500		1.100
Non-Recurring:				
0	0.000	0.000	910 Civil Works	0.000
4,90,437	5.620	5.350	SUB-TOTAL	5.510
310-31-2270 Breeding pineapple for yield and quality (Plan)				
Recurring:				
31,087	0.300	0.300	142 Cost of Labour	0.272
9,420	0.100	0.500	210 Res.Materials	0.272
40,507	0.400	0.800		0.544
40,507	0.400	0.800	SUB-TOTAL	0.544

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>310-31-3314 Fish culture in Kari lands (Plan)</b>				
Recurring:				
0	0.100	0.000	142 Cost of Labour	0.091
0	0.200	0.000	210 Res.Materials	0.181
0	0.300	0.000		0.272
0	0.300	0.000	<b>SUB-TOTAL</b>	<b>0.272</b>
<b>310-31-3323 Intensive vegetable seed production programme</b>				
Recurring:				
26,009	0.100	0.300	142 Cost of Labour	0.181
11,727	0.100	0.200	210 Res.Materials	0.136
37,736	0.200	0.500		0.317
37,736	0.200	0.500	<b>SUB-TOTAL</b>	<b>0.317</b>
<b>310-31-3336 Res. on Banana &amp; Pineapple based homestead farming (Plan)</b>				
Recurring:				
30,203	0.300	0.300	142 Cost of Labour	0.272
750	0.200	0.500	210 Res.Materials	0.181
0	3.000	0.250	410 Rep. & Maint.	0.272
30,953	3.500	1.050		0.725
Non-Recurring:				
9,300	0.000	0.250	416 Furn./Fixt.	0.272
0	2.837	2.837	420 Eq./Machinery	2.715
4,13,533	1.336	1.336	921 Farm Developmnt	1.358
0	0.000	4.000	924 Vehicle	0.000
4,22,833	4.173	8.423		4.345
4,53,786	7.673	9.473	<b>SUB-TOTAL</b>	<b>5.070</b>
<b>310-31-4425 Integrated farming system analysis</b>				
Recurring:				
0	0.500	0.000	142 Cost of Labour	0.000
0	0.300	0.000	210 Res.Materials	0.000
0	0.800	0.000		0.000
Non-Recurring:				
0	0.500	0.000	211 Livstock/Poul.	0.000
0	1.336	0.000	921 Farm Developmnt	0.000
0	1.836	0.000		0.000
0	2.636	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
310-31-4469 Strengthening research on banana processing				
Recurring:				
0	0.500	0.000	210 Res.Materials	0.000
Non-Recurring:				
0	0.946	0.000	420 Eq./Machinery	0.000
0	1.446	0.000	SUB-TOTAL	0.000
310-31-4493 Conservation of germplasm collection under World Bank BIP				
Recurring:				
0	0.000	0.300	142 Cost of Labour	0.272
0	0.000	0.200	210 Res.Materials	0.181
0	0.000	0.500		0.453
0	0.000	0.500	SUB-TOTAL	0.453
310-31-4499 Works DPP (Plan)				
Non-Recurring:				
5,02,656	5.000	0.030	910 Civil Works	0.000
5,02,656	5.000	0.030	SUB-TOTAL	0.000
310-31-5562 Dev. a suitable natural biocontrol agent against cyst nematodes				
Salaries:				
68,613	1.520	1.520	110 Scientists	0.550
Recurring:				
38,714	0.200	0.200	142 Cost of Labour	0.100
14,562	0.200	0.200	210 Res.Materials	0.100
53,276	0.400	0.400		0.200
Non-Recurring:				
48,694	0.000	4.500	420 Eq./Machinery	0.000
1,70,583	1.920	6.420	SUB-TOTAL	0.750
310-31-6624 AICRP on Tropical Fruits (ICAR 75-25)				
Salaries:				
5,53,926	4.500	3.900	110 Scientists	4.300
4,43,904	2.000	1.960	120 Tech. & SS	2.150
1,15,084	2.000	1.750	130 Admn. Supp. & GS	1.820
12,496	0.080	0.080	152 Health/Medical	0.080
15,396	0.150	0.180	300 TA	0.180
11,40,806	8.730	7.870		8.530
Recurring:				
59,004	0.500	0.470	142 Cost of Labour	0.470
53,780	0.500	0.470	210 Res.Materials	0.470

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.030	0.030	222 OE & M	0.030
0	0.100	0.090	840 Other Items	0.090
1,12,784	1.130	1.060		1.060
12,53,590	9.860	8.930	SUB-TOTAL	9.590
310-31-9921 NWDPR-Research Project for various Agroclimatic regions.				
Salaries:				
0	0.000	0.050	300 TA	0.000
Recurring:				
8,307	0.000	0.050	142 Cost of Labour	0.000
0	0.000	0.050	210 Res.Materials	0.000
0	0.000	0.025	222 OE & M	0.000
0	0.000	0.025	332 Maint.of Veh.	0.000
8,307	0.000	0.150		0.000
8,307	0.000	0.200	SUB-TOTAL	0.000
57,78,908	66.765	61.293	STATION TOTAL	55.116
33,11,743	37.330	34.440	Non-Plan Total	38.120
10,34,685	17.655	11.303	Plan Total	6.656
14,24,173	11.780	15.350	ICAR Total	10.340
8,307	0.000	0.200	OEAP Total	0.000
311 CRS, Anakkayam				
311-31-0039 (Non-Plan)				
Salaries:				
2,76,058	3.450	3.450	110 Scientists	4.200
2,38,814	3.000	3.000	120 Tech.& SS	4.000
2,63,623	3.050	2.500	130 Admn.Supp.& GS	3.500
1,360	0.030	0.030	152 Health/Medical	0.030
3,938	0.050	0.050	300 TA	0.050
7,83,793	9.580	9.030		11.780
Recurring:				
3,04,163	3.250	3.530	141 Cost of PL	4.000
67,520	0.600	0.700	142 Cost of Labour	0.800
26,121	0.280	0.200	210 Res.Materials	0.250
20,212	0.250	0.250	222 OE & M	0.250
0	0.000	0.000	332 Maint.of Veh.	0.200
1,277	0.015	0.035	821 Telephone	0.045
5,011	0.050	0.020	840 Other Items	0.025
4,24,304	4.445	4.735		5.570
12,08,097	14.025	13.765	SUB-TOTAL	17.350

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>311-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
			Recurring:	
0	0.100	0.600	142 Cost of Labour	0.136
0	0.350	0.350	210 Res.Materials	0.362
0	0.050	0.050	410 Rep.& Maint.	0.091
0	0.500	1.000		0.589
			Non-Recurring:	
30,002	0.236	0.236	420 Eq./Machinery	0.272
50,000	0.534	0.534	921 Farm Developmnt	0.453
80,002	0.770	0.770		0.725
80,002	1.270	1.770	SUB-TOTAL	1.314
<b>311-31-2258 Strengthening Research in Cashew (Plan)</b>				
			Salaries:	
0	0.550	0.250	120 Tech.& SS	0.272
			Recurring:	
60,000	0.500	0.850	142 Cost of Labour	0.634
24,065	0.300	0.300	210 Res.Materials	0.362
0	0.050	0.100	332 Maint.of Veh.	0.136
84,065	0.850	1.250		1.132
			Non-Recurring:	
20,000	0.067	0.267	921 Farm Developmnt	0.272
1,04,065	1.467	1.767	SUB-TOTAL	1.676
<b>311-31-2264 Providing information for the region (Data Base System) (Plan)</b>				
			Non-Recurring:	
0	0.473	0.473	420 Eq./Machinery	0.362
0	0.473	0.473	SUB-TOTAL	0.362
<b>311-31-4416 Farm trials/Adaptive trials</b>				
			Salaries:	
0	0.050	0.050	300 TA	0.045
			Recurring:	
0	0.130	0.130	210 Res.Materials	0.136
0	0.020	0.020	222 OE & M	0.045
0	0.050	0.050	332 Maint.of Veh.	0.045
0	0.200	0.200		0.226
0	0.250	0.250	SUB-TOTAL	0.271

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
311-31-9921 NWDpra-Research Project for various Agroclimatic regions.				
Recurring:				
0	0.000	0.950	142 Cost of Labour	0.000
986	0.000	0.950	210 Res.Materials	0.000
0	0.000	0.475	222 OE & M	0.000
15,400	0.000	0.475	332 Maint.of Veh.	0.000
16,386	0.000	2.850		0.000
16,386	0.000	3.800	SUB-TOTAL	0.000
311-31-9951 CSS on cashew- Transfer of sci.tech. to farmg. commuty.by devt....				
Recurring:				
3,877	0.000	0.000	142 Cost of Labour	0.000
19,711	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	332 Maint.of Veh.	0.000
23,588	0.000	0.000		0.000
23,588	0.000	0.000	SUB-TOTAL	0.000
311-40-9964 DOWD project on Agro Forestry models for extension & training				
Salaries:				
88,031	0.000	0.840	110 Scientists	0.000
10,115	0.000	0.150	300 TA	0.000
98,146	0.000	0.990		0.000
Recurring:				
9,611	0.000	0.200	222 OE & M	0.000
30,009	0.000	0.350	332 Maint.of Veh.	0.000
29,093	0.000	0.285	812 Training	0.000
68,713	0.000	0.835		0.000
Non-Recurring:				
2,82,996	0.000	4.925	921 Farm Developmnt	0.000
4,49,855	0.000	6.750	SUB-TOTAL	0.000
18,81,993	17.485	28.575	STATION TOTAL	20.973
12,08,097	14.025	13.765	Non-Plan Total	17.350
1,84,067	3.460	4.260	Plan Total	3.623
4,89,829	0.000	10.550	OEAP Total	0.000

## 313 CRS, Madakkathara

313-31-0039 (Non-Plan)

Salaries:				
2,22,321	2.870	2.250	120 Tech. & SS	2.700
1,77,691	2.180	2.500	130 Admn.Supp. & GS	3.000
1,400	0.050	0.030	152 Health/Medical	0.050



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
3,668	0.040	0.045	300 TA	0.040
4,05,080	5.140	4.825		5.790
12,31,310	12.000	14.610	Recurring: 141 Cost of PL	17.000
1,07,576	0.100	0.100	142 Cost of Labour	0.150
52,927	0.400	0.400	210 Res.Materials	0.400
43,310	0.300	0.400	222 OE & M	0.400
0	0.000	0.050	224 Uniform	0.050
20,292	0.150	0.150	332 Maint.of Veh.	0.200
20,613	0.200	0.200	411 Maint.of FM	0.200
3,192	0.040	0.050	821 Telephone	0.050
63,283	0.650	0.700	826 Security	0.700
15,42,503	13.840	16.660		19.150
19,47,583	18.980	21.485	SUB-TOTAL	24.940
313-31-2272 Increasing productivity of Cashew by breeding & mgmnt. (Plan)				
			Salaries:	
0	1.200	1.200	120 Tech. & SS	1.086
0	0.100	0.100	300 TA	0.091
0	1.300	1.300		1.177
19,685	1.800	1.800	Recurring: 142 Cost of Labour	1.629
21,048	1.000	1.000	210 Res.Materials	0.905
0	0.200	0.200	222 OE & M	0.181
0	0.200	0.200	332 Maint.of Veh.	0.181
19,780	0.200	0.200	411 Maint.of FM	0.181
0	0.200	0.200	551 Exh./Kissanmela	0.181
60,513	3.600	3.600		3.258
			Non-Recurring:	
0	0.300	0.300	416 Furn./Fixt.	0.272
9,900	1.892	1.892	420 Eq./Machinery	1.720
2,77,317	0.668	0.600	921 Farm Developmnt	0.634
0	0.000	0.000	924 Vehicle	0.000
2,87,217	2.860	2.792		2.626
3,47,730	7.760	7.692	SUB-TOTAL	7.061
313-31-3385 Estt.of Processing Unit (Plan)				
0	0.200	0.200	Recurring: 410 Rep. & Maint.	0.181
29,968	0.000	0.000	Non-Recurring: 416 Furn./Fixt.	0.000
32,872	0.757	0.750	420 Eq./Machinery	0.679
62,840	0.757	0.750		0.679
62,840	0.957	0.950	SUB-TOTAL	0.860

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>313-31-4416 Farm trials/Adaptive trials</b>				
0	0.050	0.050	Salaries: 300 TA	0.045
0	0.075	0.075	Recurring: 142 Cost of Labour	0.068
0	0.075	0.075	210 Res.Materials	0.068
0	0.050	0.050	332 Maint.of Veh.	0.045
0	0.200	0.200		0.181
0	0.250	0.250	<b>SUB-TOTAL</b>	<b>0.226</b>
<b>313-31-4499 Works DPP (Plan)</b>				
5,82,402	5.100	7.500	Non-Recurring: 910 Civil Works	0.000
5,82,402	5.100	7.500	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>313-31-6631 AICRP on Cashew (ICAR 75-25)</b>				
4,08,590	3.390	3.600	Salaries: 110 Scientists	3.950
1,01,561	1.530	1.800	120 Tech.& SS	2.100
1,999	0.070	0.050	152 Health/Medical	0.050
25,047	0.750	0.200	300 TA	0.200
5,37,197	5.740	5.650		6.300
17,192	0.000	0.400	Recurring: 142 Cost of Labour	0.400
44,827	0.000	0.400	210 Res.Materials	0.400
17,941	0.000	0.150	222 OE & M	0.150
79,960	0.000	0.950		0.950
0	7.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
6,17,157	12.740	6.600	<b>SUB-TOTAL</b>	<b>7.250</b>
<b>313-31-8899 Central sector scheme on cashew nursery</b>				
3,00,000	3.000	3.000	Non-Recurring: 861 Refunds	2.000
3,00,000	3.000	3.000	<b>SUB-TOTAL</b>	<b>2.000</b>
<b>313-31-9921 NWDPPA-Research Project for various Agroclimatic regions.</b>				
14,308	0.000	0.150	Salaries: 300 TA	0.000
16,127	0.000	0.150	Recurring: 142 Cost of Labour	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
17,505	0.000	0.150	210 Res.Materials	0.000
4,399	0.000	0.075	222 OE & M	0.000
11,259	0.000	0.075	332 Maint.of Veh.	0.000
49,290	0.000	0.450		0.000
63,598	0.000	0.600	SUB-TOTAL	0.000
313-31-9951 CSS on cashew- Transfer of sci.tech. to farmg. commuty.by devt....				
			Recurring:	
53,750	0.450	0.000	142 Cost of Labour	0.000
14,014	0.180	0.000	210 Res.Materials	0.000
11,141	0.175	0.000	332 Maint.of Veh.	0.000
78,905	0.805	0.000		0.000
78,905	0.805	0.000	SUB-TOTAL	0.000
313-40-4442 Estt. of Training Unit in Cashew				
			Recurring:	
18,745	0.200	0.450	210 Res.Materials	0.000
			Non-Recurring:	
88,997	0.000	0.000	416 Furn./Fixt.	0.000
3,49,361	0.000	0.000	420 Eq./Machinery	0.000
4,38,358	0.000	0.000		0.000
4,57,103	0.200	0.450	SUB-TOTAL	0.000
44,57,318	49.792	48.527	STATION TOTAL	42.337
19,47,583	18.980	21.485	Non-Plan Total	24.940
14,50,075	14.267	16.842	Plan Total	8.147
6,17,157	12.740	6.600	ICAR Total	7.250
4,42,503	3.805	3.600	OEAP Total	2.000
321 PRS Vazhakulam				
321-31-2264 Providing information for the region (Data Base System) (Plan)				
			Non-Recurring:	
0	0.189	0.189	420 Eq./Machinery	0.000
0	0.189	0.189	SUB-TOTAL	0.000
321-31-3370 Pest & Disease surveillance Unit				
			Salaries:	
75,200	0.800	0.950	110 Scientists	1.086
0	0.450	0.000	120 Tech. & SS	0.407
0	0.400	0.000	130 Admn.Supp. & GS	0.362
8,677	0.030	0.050	152 Health/Medical	0.027

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
3,045	0.030	0.030	300 TA	0.027
86,922	1.710	1.030		1.909
40,096	0.500	0.450	Recurring: 142 Cost of Labour	0.453
19,707	0.250	0.150	210 Res.Materials	0.226
33,063	0.250	0.150	222 OE & M	0.226
0	0.050	0.010	226 Rent	0.045
2,667	0.050	0.040	332 Maint.of Veh.	0.045
1,872	0.030	0.030	821 Telephone	0.036
97,405	1.130	0.830		1.031
15,373	0.200	0.200	Non-Recurring: 416 Furn./Fixt.	0.045
22,861	0.946	0.946	420 Eq./Machinery	0.000
38,234	1.146	1.146		0.045
2,22,561	3.986	3.006	SUB-TOTAL	2.985
321-31-4448 Standardisation of INM systems				
Salaries:				
0	0.050	0.000	300 TA	0.045
Recurring:				
0	0.500	0.000	142 Cost of Labour	0.453
0	0.600	0.000	210 Res.Materials	0.543
0	0.050	0.000	332 Maint.of Veh.	0.045
0	1.150	0.000		1.041
0	1.200	0.000	SUB-TOTAL	1.086
321-31-4449 Breeding for yield and quality of pineapple				
Salaries:				
0	0.050	0.050	300 TA	0.045
Recurring:				
0	0.500	0.050	142 Cost of Labour	0.453
0	0.200	0.200	210 Res.Materials	0.181
0	0.030	0.010	332 Maint.of Veh.	0.027
0	0.730	0.260		0.661
0	0.780	0.310	SUB-TOTAL	0.706
321-31-4450 Standardisation of populn. density, weed control etc. in Pineapple				
Recurring:				
0	0.550	0.030	142 Cost of Labour	0.498
0	0.500	0.050	210 Res.Materials	0.453
0	1.050	0.080		0.951
0	1.050	0.080	SUB-TOTAL	0.951

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>321-31-4451 Strengthening of post harvest technology in pineapple</b>				
			Recurring:	
0	0.500	0.000	142 Cost of Labour	0.453
0	0.100	0.000	210 Res.Materials	0.091
0	0.600	0.000		0.544
0	0.600	0.000	<b>SUB-TOTAL</b>	<b>0.544</b>
<b>321-31-4499 Works DPP (Plan)</b>				
			Non-Recurring:	
15,22,336	1.000	1.000	910 Civil Works	0.000
15,22,336	1.000	1.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>321-31-9921 NWDpra-Research Project for various Agroclimatic regions.</b>				
			Salaries:	
2,399	0.000	0.250	300 TA	0.000
			Recurring:	
2,090	0.000	0.250	142 Cost of Labour	0.000
8,971	0.000	0.250	210 Res.Materials	0.000
911	0.000	0.125	222 OE & M	0.000
1,136	0.000	0.125	332 Maint.of Veh.	0.000
13,108	0.000	0.750		0.000
15,507	0.000	1.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>321-40-3327 Information-cum-Sales Centre (Plan)</b>				
			Recurring:	
0	0.500	0.000	299 Lumpsum	0.000
0	0.000	0.050	812 Training	0.000
0	0.500	0.050		0.000
			Non-Recurring:	
0	0.000	0.150	416 Furn./Fixt.	0.000
0	0.000	0.300	420 Eq./Machinery	0.000
0	0.000	0.450		0.000
0	0.500	0.500	<b>SUB-TOTAL</b>	<b>0.000</b>
17,60,404	9.305	6.085	<b>STATION TOTAL</b>	<b>6.272</b>
17,44,897	9.305	5.085	<b>Plan Total</b>	<b>6.272</b>
15,507	0.000	1.000	<b>OEAP Total</b>	<b>0.000</b>

**372 CBF, Thumburmuzhi****372-36-0012 Live Stock farm (Non-Plan)**

			Salaries:	
1,24,728	2.000	1.500	110 Scientists	3.000
6,61,099	6.440	7.000	120 Tech. & SS	8.500

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account		Bud.Est. 1999-2000 (lakhs)
3,59,331	4.600	5.550	130	Admn. Supp. & GS	6.500
1,009	0.050	0.030	152	Health/Medical	0.050
13,657	0.120	0.150	300	TA	0.150
11,59,824	13.210	14.230			18.200
Recurring:					
16,99,147	16.000	18.000	141	Cost of PL	21.000
1,63,173	1.000	2.750	142	Cost of Labour	2.500
11,94,097	13.000	11.000	210	Res. Materials	15.000
59,118	0.600	0.800	222	OE & M	0.800
2,580	0.040	0.010	224	Uniform	0.100
32,620	0.350	0.350	332	Maint. of Veh.	0.400
41,489	0.200	0.400	411	Maint. of FM	0.300
3,236	0.030	0.040	821	Telephone	0.050
53,184	0.520	0.570	826	Security	0.600
34,741	0.350	0.200	840	Other Items	0.350
32,83,385	32.090	34.120			41.100
44,43,209	45.300	48.350	SUB-TOTAL		59.300
372-36-3375 Improvements to CBF Thumburmuzhi (Plan)					
Recurring:					
1,40,588	2.500	2.500	142	Cost of Labour	2.263
48,750	1.500	1.500	210	Res. Materials	1.358
1,89,338	4.000	4.000			3.621
Non-Recurring:					
0	0.000	0.200	416	Furn./Fixt.	0.181
0	0.946	0.946	420	Eq./Machinery	0.000
6,584	0.668	1.668	921	Farm Developmnt	1.810
6,584	1.614	2.814			1.991
1,95,922	5.614	6.814	SUB-TOTAL		5.612
372-36-4499 Works DPP (Plan)					
Non-Recurring:					
8,74,331	5.000	3.000	910	Civil Works	0.000
8,74,331	5.000	3.000	SUB-TOTAL		0.000
55,13,462	55.914	58.164	STATION TOTAL		64.912
44,43,209	45.300	48.350	Non-Plan Total		59.300
10,70,253	10.614	9.814	Plan Total		5.612

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>379 LRS, Thiruvazhamkunnu</b>				
<b>379-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
			Recurring:	
0	0.250	0.250	210 Res.Materials	0.226
			Non-Recurring:	
0	0.501	0.501	921 Farm Developmnt	0.453
0	0.000	0.000	999 Revolving Fund	0.000
0	0.501	0.501		0.453
0	0.751	0.751	<b>SUB-TOTAL</b>	<b>0.679</b>
<b>379-33-6621 AICRP on Agro Forestry (ICAR 75-25)</b>				
			Salaries:	
97,444	2.000	1.500	110 Scientists	2.500
2,77,977	1.500	2.500	120 Tech.& SS	2.500
80,376	0.070	1.500	130 Admn.Supp.& GS	1.500
1,678	0.080	0.070	152 Health/Medical	0.080
5,048	0.080	0.080	300 TA	0.080
4,62,523	3.730	5.650		6.660
			Recurring:	
54,643	0.360	0.340	142 Cost of Labour	0.360
3,737	0.120	0.120	210 Res.Materials	0.120
12,616	0.120	0.140	332 Maint.of Veh.	0.120
70,996	0.600	0.600		0.600
5,33,519	4.330	6.250	<b>SUB-TOTAL</b>	<b>7.260</b>
<b>379-36-0008 Livestock Research (Non-Plan)</b>				
			Salaries:	
3,47,559	3.810	3.483	110 Scientists	4.000
13,71,544	16.400	15.000	120 Tech.& SS	17.000
6,57,065	7.920	9.000	130 Admn.Supp.& GS	11.000
5,773	0.100	0.120	152 Health/Medical	0.120
31,808	0.350	0.350	300 TA	0.350
24,13,749	28.580	27.953		32.470
			Recurring:	
36,42,257	36.000	36.000	141 Cost of PL	32.000
15,04,418	14.000	20.000	142 Cost of Labour	20.000
13,06,261	14.000	15.510	210 Res.Materials	16.000
1,80,422	1.400	2.000	222 OE & M	2.000
2,028	0.050	0.089	224 Uniform	0.089
83,307	0.750	1.500	332 Maint.of Veh.	0.850
41,810	0.420	0.420	410 Rep.& Maint.	0.420
80,000	0.900	1.800	411 Maint.of FM	1.000
11,668	0.050	0.160	821 Telephone	0.180
0	0.000	0.000	826 Security	0.000

Accounts 1997-'98	Bud. Est. 1998-'99 (lakhs)	Rev. Est. 1998-'99 (lakhs)	Head of Account	Bud. Est. 1999-2000 (lakhs)
15,885	0.200	0.220	840 Other Items	0.200
68,68,056	67.770	77.699		72.739
3,981	0.070	0.070	Non-Recurring: 223 Books & Prdcls.	0.070
92,85,786	96.420	105.722	SUB-TOTAL	105.279
379-36-2204 Additional Facilities - IRS Thiruvazhamkunnu (Plan)				
Recurring:				
1,56,388	0.500	4.500	142 Cost of Labour	3.168
5,31,872	1.000	6.000	210 Res. Materials	2.715
6,88,260	1.500	10.500		5.883
Non-Recurring:				
2,00,000	0.000	0.000	211 Livstock/Poul.	0.000
0	0.000	0.000	223 Books & Prdcls.	0.000
0	0.000	0.150	416 Furn./Fixt.	0.000
1,68,837	2.837	1.400	420 Eq./Machinery	0.905
1,80,355	0.668	0.300	921 Farm Developmnt	0.905
5,49,192	3.505	1.850		1.810
12,37,452	5.005	12.350	SUB-TOTAL	7.693
379-36-3357 Est. of forage seed production unit (Plan)				
Recurring:				
4,294	0.000	0.000	142 Cost of Labour	0.000
4,294	0.000	0.000		0.000
4,294	0.000	0.000	SUB-TOTAL	0.000
379-36-4499 Works DPP (Plan)				
Non-Recurring:				
437	10.000	2.500	910 Civil Works	6.500
437	10.000	2.500	SUB-TOTAL	6.500
1,10,61,488	116.506	127.573	STATION TOTAL	127.411
92,85,786	96.420	105.722	Non-Plan Total	105.279
12,42,183	15.756	15.601	Plan Total	14.872
5,33,519	4.330	6.250	ICAR Total	7.260

## 302 AICRP on Medicinal Aromatic Plants, VKA

302-31-5532 Stand'tion of agro-tech.in lesser known aromatic &amp; medicinal plant

Salaries:				
0	0.520	0.500	110 Scientists	0.280
0	0.050	0.000	130 Admn. Supp. & GS	0.000



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.060	300 TA	0.020
0	0.570	0.560		0.300
0	0.150	0.250	Recurring: 142 Cost of Labour	0.050
0	0.200	0.350	210 Res.Materials	0.100
0	0.350	0.600		0.150
0	0.920	1.160	SUB-TOTAL	0.450
302-31-6637 AICRP on Medicinal Aromatic Plants (ICAR 75-25)				
Salaries:				
4,49,949	4.500	4.350	110 Scientists	4.800
4,35,505	3.000	2.850	120 Tech.& SS	3.100
0	2.000	1.650	130 Admn.Supp.& GS	1.800
4,439	0.100	0.100	152 Health/Medical	0.100
15,000	0.150	0.150	300 TA	0.150
9,04,893	9.750	9.100		9.950
Recurring:				
87,920	0.600	0.600	142 Cost of Labour	0.600
52,151	0.600	0.600	210 Res.Materials	0.600
1,40,071	1.200	1.200		1.200
10,44,964	10.950	10.300	SUB-TOTAL	11.150
302-31-7758 Exploration, collection & cataloguing of sacred Lotus and studies				
Salaries:				
16,490	0.432	0.432	110 Scientists	0.444
0	0.012	0.012	152 Health/Medical	0.012
16,490	0.444	0.444		0.456
Recurring:				
14,688	0.250	0.250	142 Cost of Labour	0.200
12,360	0.350	0.250	210 Res.Materials	0.250
27,048	0.600	0.500		0.450
Non-Recurring:				
80,000	0.000	0.000	910 Civil Works	0.000
1,23,538	1.044	0.944	SUB-TOTAL	0.906
302-31-8875 Central sector scheme for development of aromatic plants				
Salaries:				
40,618	0.000	0.500	120 Tech.& SS	0.500

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.100	300 TA	0.050
40,618	0.000	0.600		0.550
			Recurring:	
1,41,410	0.000	1.500	142 Cost of Labour	1.000
39,996	0.000	2.000	210 Res.Materials	1.000
0	0.000	0.300	222 OE & M	0.200
0	0.000	0.000	226 Rent	0.000
0	0.000	0.050	332 Maint.of Veh.	0.100
1,81,406	0.000	3.850		2.300
2,22,024	0.000	4.450	SUB-TOTAL	2.850
13,90,526	12.914	16.854	STATION TOTAL	15.356
11,68,502	12.914	12.404	ICAR Total	12.506
2,22,024	0.000	4.450	OEAP Total	2.850

## 303 AICVIP, Vellanikkara

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

Salaries:				
4,25,081	3.500	3.500	110 Scientists	3.850
1,38,586	1.350	1.400	120 Tech. & SS	1.550
0	0.050	0.050	152 Health/Medical	0.050
6,729	0.100	0.150	300 TA	0.150
5,70,396	5.000	5.100		5.600
			Recurring:	
64,766	0.400	0.300	142 Cost of Labour	0.300
13,967	0.400	0.300	210 Res.Materials	0.300
78,733	0.800	0.600		0.600
6,49,129	5.800	5.700	SUB-TOTAL	6.200
6,49,129	5.800	5.700	STATION TOTAL	6.200
6,49,129	5.800	5.700	ICAR Total	6.200

## 309 BCCP, Vellanikkara

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

Salaries:				
2,96,575	3.000	2.000	110 Scientists	2.200
2,72,505	2.000	0.900	120 Tech. & SS	1.000
3,863	0.100	0.040	152 Health/Medical	0.040
19,476	0.200	0.200	300 TA	0.200
5,92,419	5.300	3.140		3.440

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
0	0.400	0.200	142 Cost of Labour	0.200
40,651	0.400	0.200	210 Res.Materials	0.200
40,651	0.800	0.400		0.400
6,33,070	6.100	3.540	SUB-TOTAL	3.840
6,33,070	6.100	3.540	STATION TOTAL	3.840
6,33,070	6.100	3.540	ICAR Total	3.840

## 316 Cadbury Cocoa Research Project, Vellanikkara

## 316-31-8811 Co-operative Cocoa Research Centre (OEAP)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
5,11,027	5.000	5.000	110 Scientists	5.500
2,11,098	2.650	2.650	120 Tech. & SS	2.700
1,15,791	1.750	1.750	130 Admn. Supp. & GS	1.750
0	0.050	0.050	152 Health/Medical	0.050
5,830	0.100	0.100	300 TA	0.100
8,43,746	9.550	9.550		10.100
			Recurring:	
3,17,388	4.500	4.500	141 Cost of PL	4.750
3,13,238	3.000	3.000	142 Cost of Labour	3.500
2,70,364	2.000	2.000	210 Res.Materials	2.000
15,784	0.250	0.250	222 OE & M	0.250
44,076	0.500	0.500	332 Maint.of Veh.	0.500
9,60,850	10.250	10.250		11.000
			Non-Recurring:	
0	0.700	0.700	921 Farm Developmnt	0.900
18,04,596	20.500	20.500	SUB-TOTAL	22.000

## 316-31-8882 Estt. of a nursery for distribution of budded cocoa plants, . . . .

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
1,42,325	0.000	0.000	120 Tech. & SS	0.000
898	0.000	0.000	300 TA	0.000
1,43,223	0.000	0.000		0.000
			Recurring:	
9,70,397	0.000	0.000	142 Cost of Labour	0.000
5,34,919	0.000	0.000	210 Res.Materials	0.000
15,05,316	0.000	0.000		0.000
			Non-Recurring:	
5,05,774	0.000	0.000	921 Farm Developmnt	0.000
21,54,313	0.000	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>316-31-9931 Tissue culture research on humid tropical plantation crops</b>				
Salaries:				
2,13,341	1.848	1.848	110 Scientists	1.848
0	0.740	0.740	120 Tech.& SS	0.740
43,798	0.500	0.500	300 TA	0.500
2,57,139	3.088	3.088		3.088
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
3,57,452	2.000	2.000	210 Res.Materials	2.000
3,57,452	3.000	3.000		3.000
Non-Recurring:				
1,01,800	0.000	0.000	420 Eq./Machinery	0.000
7,16,391	6.088	6.088	SUB-TOTAL	6.088
<b>316-31-9981 Field evaluation of tissue culture derived black pepper plants</b>				
Salaries:				
65,359	0.900	0.900	110 Scientists	0.950
0	0.250	0.250	300 TA	0.250
65,359	1.150	1.150		1.200
Recurring:				
29,731	0.350	0.350	142 Cost of Labour	0.350
80,208	0.800	0.800	210 Res.Materials	0.400
25,767	0.350	0.350	840 Other Items	0.100
1,35,706	1.500	1.500		0.850
Non-Recurring:				
85,000	3.000	3.000	420 Eq./Machinery	0.000
2,86,065	5.650	5.650	SUB-TOTAL	2.050
49,61,365	32.238	32.238	STATION TOTAL	30.138
49,61,365	32.238	32.238	OEAP Total	30.138
<b>319 Floriculture Improvement Project,Vellanikkara</b>				
<b>319-31-4457 Strengthening research on Floriculture</b>				
Salaries:				
0	0.720	0.200	120 Tech.& SS	0.652
0	0.300	0.100	300 TA	0.272
0	1.020	0.300		0.924
Recurring:				
0	1.000	0.200	142 Cost of Labour	0.905

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	1.500	2.600	210 Res.Materials	0.679
0	2.500	2.800		1.584
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
0	1.670	5.970	921 Farm Developmnt	2.715
0	1.670	5.970		2.715
0	5.190	9.070	SUB-TOTAL	5.223
319-31-4458 Additional support for Landscaping (Dept. of Pomology)				
			Recurring:	
0	2.000	2.000	142 Cost of Labour	1.810
0	2.000	2.000	210 Res.Materials	2.263
0	4.000	4.000		4.073
			Non-Recurring:	
0	0.946	0.946	420 Eq./Machinery	0.000
0	1.336	1.336	921 Farm Developmnt	0.453
0	2.282	2.282		0.453
0	6.282	6.282	SUB-TOTAL	4.526
319-31-6636 AIC Floriculture Improvement Project (ICAR 75-25)				
			Salaries:	
3,86,755	3.500	3.500	110 Scientists	3.850
1,25,639	1.350	1.350	130 Admn.Supp.& GS	1.500
3,469	0.080	0.040	152 Health/Medical	0.050
8,837	0.090	0.300	300 TA	0.300
5,24,700	5.020	5.190		5.700
			Recurring:	
11,941	0.400	0.600	142 Cost of Labour	0.600
48,048	0.100	0.500	210 Res.Materials	0.500
0	0.100	0.100	222 OE & M	0.100
59,989	0.600	1.200		1.200
5,84,689	5.620	6.390	SUB-TOTAL	6.900
5,84,689	17.092	21.742	STATION TOTAL	16.649
0	11.472	15.352	Plan Total	9.749
5,84,689	5.620	6.390	ICAR Total	6.900

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>348 Weed Control, Dept.of Agron., Vellanikkara</b>				
<b>348-31-6638 AICRP on weed control in plantation crops (ICAR 75-25)</b>				
Salaries:				
3,07,905	3.500	2.400	110 Scientists	2.400
68,613	0.800	0.500	120 Tech. & SS	0.500
1,55,396	0.100	0.270	130 Admn. Supp. & GS	0.270
3,084	0.050	0.020	152 Health/Medical	0.020
7,855	0.075	0.100	300 TA	0.100
5,42,853	4.525	3.290		3.290
Recurring:				
20,409	0.150	0.250	142 Cost of Labour	0.250
15,170	0.150	0.250	210 Res. Materials	0.250
0	0.050	0.050	222 OE & M	0.050
44,268	0.250	0.250	332 Maint. of Veh.	0.250
79,847	0.600	0.800		0.800
6,22,700	5.125	4.090	<b>SUB-TOTAL</b>	<b>4.090</b>
6,22,700	5.125	4.090	<b>STATION TOTAL</b>	<b>4.090</b>
6,22,700	5.125	4.090	<b>ICAR Total</b>	<b>4.090</b>
<b>383 PPNMU, Vellanikkara</b>				
<b>383-31-3302 Development of Main Campus (Plan)</b>				
Salaries:				
4,13,369	4.500	4.750	110 Scientists	5.204
4,64,950	3.250	4.650	120 Tech. & SS	5.050
1,59,839	1.750	2.310	130 Admn. Supp. & GS	2.534
2,409	0.010	0.050	152 Health/Medical	0.045
2,086	0.050	0.020	300 TA	0.045
10,42,653	9.560	11.780		12.878
Recurring:				
4,33,022	5.000	13.000	141 Cost of PL	13.575
9,17,349	10.000	9.000	142 Cost of Labour	8.145
1,92,331	3.000	8.000	210 Res. Materials	7.240
59,706	0.200	0.250	411 Maint. of FM	0.226
13,480	0.250	0.200	826 Security	0.181
16,15,888	18.450	30.450		29.367
Non-Recurring:				
81,308	0.134	1.000	921 Farm Developmnt	0.905
27,39,849	28.144	43.230	<b>SUB-TOTAL</b>	<b>43.150</b>
<b>383-31-3303 Estt. of Central Nursery (Plan)</b>				
Salaries:				
0	0.000	0.000	110 Scientists	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	152 Health/Medical	0.000
554	0.000	0.000	300 TA	0.000
554	0.000	0.000		0.000
Recurring:				
2,83,689	0.000	0.000	141 Cost of PL	0.000
8,91,110	0.000	0.000	142 Cost of Labour	0.000
8,72,148	0.000	0.000	210 Res.Materials	0.000
10,024	0.000	0.000	222 OE & M	0.000
5,080	0.000	0.000	821 Telephone	0.000
20,62,051	0.000	0.000		0.000
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.000
2,79,802	0.000	0.000	921 Farm Developmnt	0.000
0	25.000	10.000	999 Revolving Fund	0.000
2,79,802	25.000	10.000		0.000
23,42,407	25.000	10.000	SUB-TOTAL	0.000
383-31-3305 Dev.of Botanical Garden & arboretum (Plan)				
Recurring:				
1,85,707	0.000	3.000	142 Cost of Labour	2.715
1,22,456	1.500	1.400	210 Res.Materials	1.358
0	0.500	0.400	411 Maint.of FM	0.453
3,08,163	2.000	4.800		4.526
Non-Recurring:				
39,050	0.000	0.000	420 Eq./Machinery	0.000
3,47,213	2.000	4.800	SUB-TOTAL	4.526
383-31-3323 Intensive vegetable seed production programme				
Recurring:				
4,56,561	0.100	3.500	142 Cost of Labour	3.394
43,633	0.100	0.500	210 Res.Materials	0.453
5,00,194	0.200	4.000		3.847
5,00,194	0.200	4.000	SUB-TOTAL	3.847
383-31-3386 Farm media research centre				
Recurring:				
0	0.000	0.000	411 Maint.of FM	0.000
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>383-31-5528 Standardisation of agro-techniques for anthurium</b>				
Salaries:				
43,397	0.340	0.340	110 Scientists	0.000
0	0.500	0.100	300 TA	0.000
43,397	0.840	0.440		0.000
Recurring:				
9,315	0.150	0.150	210 Res.Materials	0.000
Non-Recurring:				
20,095	0.000	0.000	420 Eq./Machinery	0.000
2,691	0.000	0.000	921 Farm Developmnt	0.000
22,786	0.000	0.000		0.000
75,498	0.990	0.590	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>383-31-8817 Integrated programme for the development of spices (OEAP)</b>				
Recurring:				
0	0.000	0.375	142 Cost of Labour	0.000
0	0.000	0.120	210 Res.Materials	0.000
0	0.000	0.495		0.000
0	0.000	0.495	<b>SUB-TOTAL</b>	<b>0.000</b>
60,05,161	56.334	63.115	<b>STATION TOTAL</b>	<b>51.523</b>
59,29,663	55.344	62.030	Plan Total	51.523
75,498	0.990	0.590	ICAR Total	0.000
0	0.000	0.495	OEAP Total	0.000
<b>385 KHDP Programme, Vellanikkara</b>				
<b>385-31-2223 Intensification of research on vegetables</b>				
Salaries:				
0	0.000	0.000	120 Tech. & SS	0.453
0	0.500	0.000	152 Health/Medical	0.091
0	0.000	0.050	300 TA	0.181
0	0.500	0.050		0.725
Recurring:				
0	0.500	0.500	142 Cost of Labour	0.905
0	0.500	0.500	210 Res.Materials	0.905
0	0.000	0.100	222 OE & M	0.091
0	0.100	0.000	551 Exh./Kissanmela	0.000
0	1.100	1.100		1.901
Non-Recurring:				
0	0.946	0.950	420 Eq./Machinery	0.905



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	1.336	1.300	921 Farm Developmnt	1.358
0	2.282	2.250		2.263
0	3.882	3.400	SUB-TOTAL	4.889
385-31-2229 Large scale production of banana plantlets.				
Recurring:				
19,617	1.000	1.250	142 Cost of Labour	1.358
68,044	1.000	0.500	210 Res.Materials	0.905
92,654	1.500	1.500	222 OE & M	1.131
1,80,315	3.500	3.250		3.394
1,80,315	3.500	3.250	SUB-TOTAL	3.394
385-31-3323 Intensive vegetable seed production programme				
Recurring:				
1,49,918	0.100	1.250	142 Cost of Labour	1.131
48,997	0.100	0.500	210 Res.Materials	0.905
1,98,915	0.200	1.750		2.036
1,98,915	0.200	1.750	SUB-TOTAL	2.036
385-31-5544 Genetic factors affecting nutrient in vegetable Amaranthus				
Salaries:				
78,498	1.020	1.020	120 Tech. & SS	0.000
13,978	0.100	0.100	300 TA	0.000
92,476	1.120	1.120		0.000
Recurring:				
45,606	0.400	0.400	210 Res.Materials	0.000
1,38,082	1.520	1.520	SUB-TOTAL	0.000
385-31-5545 Heterosis in chilli & Brinjal ... (Ad-hoc)				
Salaries:				
79,104	0.000	1.174	120 Tech. & SS	0.000
Recurring:				
24,231	0.000	0.026	142 Cost of Labour	0.000
16,307	0.000	0.087	210 Res.Materials	0.000
40,538	0.000	0.113		0.000
1,19,642	0.000	1.287	SUB-TOTAL	0.000
385-31-7762 Survey, collection & evaluation of table type mangoes in C.Kerala				
Salaries:				
0	0.422	0.422	110 Scientists	0.444

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.024	0.024	152 Health/Medical	0.024
0	0.446	0.446		0.468
0	0.300	0.300	Recurring: 210 Res.Materials	0.300
0	0.200	0.350	Non-Recurring: 420 Eq./Machinery	0.000
0	0.946	1.096	SUB-TOTAL	0.768
385-31-7772 Screening for sources of resist.&br. for mosaic resnt. veg. cowpea				
0	0.000	0.948	Salaries: 120 Tech.& SS	0.962
0	0.000	0.012	152 Health/Medical	0.012
0	0.000	0.960		0.974
0	0.000	0.300	Recurring: 142 Cost of Labour	0.300
0	0.000	0.500	210 Res.Materials	0.500
0	0.000	0.800		0.800
0	0.000	1.250	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	3.010	SUB-TOTAL	1.774
385-31-8853 Testing of Acclanicprid on bhindi, brinjal, bittergourd				
0	0.000	0.175	Salaries: 120 Tech.& SS	0.000
0	0.000	0.150	Recurring: 142 Cost of Labour	0.000
0	0.000	0.150	210 Res.Materials	0.000
0	0.000	0.300		0.000
0	0.000	0.475	SUB-TOTAL	0.000
385-31-8894 EEC assisted project on Horticultural project (Fruits)				
6,57,356	0.000	0.000	Salaries: 110 Scientists	0.000
48,496	0.000	0.000	120 Tech.& SS	0.000
1,08,233	0.000	0.000	130 Admn.Supp.& GS	0.000
6,842	0.000	0.000	152 Health/Medical	0.000
21,182	0.000	0.000	300 TA	0.000
8,42,109	0.000	0.000		0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
Recurring:				
3,68,161	0.000	0.000	141 Cost of PL	0.000
1,67,909	0.000	0.000	142 Cost of Labour	0.000
56,055	0.000	0.000	210 Res.Materials	0.000
18,178	0.000	0.000	222 OE & M	0.000
49,280	0.000	0.000	332 Maint.of Veh.	0.000
650	0.000	0.000	411 Maint.of FM	0.000
2,063	0.000	0.000	540 Doc./Publn.	0.000
18,096	0.000	0.000	821 Telephone	0.000
6,80,392	0.000	0.000		0.000
Non-Recurring:				
0	0.000	0.000	921 Farm Developmnt	0.000
15,22,501	0.000	0.000	SUB-TOTAL	0.000
385-31-8895 KHDP assisted project on horticultural crops (Vegetables)				
Salaries:				
8,88,541	8.000	11.000	110 Scientists	8.000
2,73,109	2.000	2.500	120 Tech. & SS	2.000
2,73,947	3.500	3.500	130 Admn.Supp. & GS	3.500
2,425	0.050	0.050	152 Health/Medical	0.050
55,167	0.100	0.400	300 TA	0.100
14,93,189	13.650	17.450		13.650
Recurring:				
4,43,019	4.000	4.000	141 Cost of PL	4.000
52,868	2.000	2.000	142 Cost of Labour	2.000
8,434	1.250	0.500	210 Res.Materials	0.500
41,691	0.200	0.400	222 OE & M	0.400
53,235	0.200	0.650	332 Maint.of Veh.	0.650
10,912	0.200	0.200	411 Maint.of FM	0.200
3,781	0.050	0.100	540 Doc./Publn.	0.100
7,084	0.050	0.150	821 Telephone	0.150
6,21,024	7.950	8.000		8.000
Non-Recurring:				
0	0.000	0.000	921 Farm Developmnt	0.000
21,14,213	21.600	25.450	SUB-TOTAL	21.650
385-31-8896 Project on horticultural crops (Post Harvest Tech.)				
Salaries:				
61,696	0.000	0.000	110 Scientists	0.000
1,35,100	0.000	0.000	120 Tech. & SS	0.000
4,128	0.000	0.000	130 Admn.Supp. & GS	0.000
790	0.000	0.000	300 TA	0.000
2,01,714	0.000	0.000		0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
29,804	0.000	0.000	142 Cost of Labour	0.000
1,649	0.000	0.000	210 Res. Materials	0.000
2,321	0.000	0.000	222 OE & M	0.000
5	0.000	0.000	332 Maint. of Veh.	0.000
33,779	0.000	0.000		0.000
2,35,493	0.000	0.000	SUB-TOTAL	0.000
385-31-9985 Collection, Characterisation & Evaluation of Nendran Varieties				
			Salaries:	
5,591	0.280	0.000	110 Scientists	0.000
39,357	0.900	1.100	120 Tech. & SS	0.000
0	0.040	0.090	151 Honorarium	0.000
0	0.070	0.070	152 Health/Medical	0.000
0	0.180	0.300	300 TA	0.000
44,948	1.470	1.560		0.000
			Recurring:	
0	0.650	0.950	142 Cost of Labour	0.000
34,789	0.250	1.400	210 Res. Materials	0.000
3,473	0.100	0.100	222 OE & M	0.000
24,091	0.250	0.350	332 Maint. of Veh.	0.000
0	0.150	0.150	840 Other Items	0.000
62,353	1.400	2.950		0.000
			Non-Recurring:	
0	0.000	1.250	420 Eq./Machinery	0.000
1,07,301	2.870	5.760	SUB-TOTAL	0.000
46,16,462	34.518	46.998	STATION TOTAL	34.511
3,79,230	7.582	8.400	Plan Total	10.319
2,57,724	2.466	6.913	ICAR Total	2.542
39,79,508	24.470	31.685	OEAP Total	21.650
371 AICRP on Poultry, Mannuthy				
371-36-2236 University Share (Plan)				
			Salaries:	
86,391	1.350	1.350	130 Admn. Supp. & GS	1.358
0	0.010	0.010	152 Health/Medical	0.009
0	0.020	0.020	300 TA	0.018
86,391	1.380	1.380		1.385
86,391	1.380	1.380	SUB-TOTAL	1.385

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
371-36-2269 Estt. mobile poultry unit				
			Recurring:	
0	0.500	0.000	210 Res.Materials	0.000
			Non-Recurring:	
0	2.365	3.379	420 Eq./Machinery	0.000
0	2.865	3.379	SUB-TOTAL	0.000
371-36-4499 Works DPP (Plan)				
			Non-Recurring:	
0	0.000	2.500	910 Civil Works	0.000
0	0.000	2.500	SUB-TOTAL	0.000
371-36-5518 ICAR Funded project on large scale production of Broiler				
			Non-Recurring:	
0	20.000	20.000	999 Revolving Fund	0.000
0	20.000	20.000	SUB-TOTAL	0.000
371-36-6628 AICRP on Poultry (ICAR 75-25)				
			Salaries:	
8,32,825	5.000	5.900	110 Scientists	10.000
11,01,753	4.000	10.000	120 Tech. & SS	10.000
2,00,243	2.000	4.000	130 Admn. Supp. & GS	6.000
2,504	0.100	0.160	152 Health/Medical	0.100
24,233	0.100	0.300	300 TA	0.300
21,61,558	11.200	20.360		26.400
			Recurring:	
47,275	1.000	5.000	142 Cost of Labour	5.000
13,93,503	2.000	13.000	210 Res.Materials	12.000
35,107	0.500	0.150	332 Maint.of Veh.	0.200
1,46,269	0.250	4.350	840 Other Items	5.000
16,22,154	3.750	22.500		22.200
37,83,712	14.950	42.860	SUB-TOTAL	48.600
371-36-9925 Introduction of cage system in egg production in homestead				
			Salaries:	
4,984	0.220	0.000	151 Honorarium	0.000
			Recurring:	
1,21,000	0.000	0.000	210 Res.Materials	0.000
39,171	0.000	0.000	840 Other Items	0.000
1,60,171	0.000	0.000		0.000
1,65,155	0.220	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
371-36-9974 Technology transfer-cum-demonstration of chick broilers (DBT)				
			Salaries:	
19,255	0.400	0.400	120 Tech. & SS	0.000
			Recurring:	
0	0.600	0.600	142 Cost of Labour	0.000
0	0.500	0.500	210 Res.Materials	0.000
54,721	2.000	2.000	840 Other Items	0.000
0	0.600	0.600	842 Stipend	0.000
54,721	3.700	3.700		0.000
			Non-Recurring:	
0	0.000	3.236	420 Eq./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	3.236		0.000
73,976	4.100	7.336	SUB-TOTAL	0.000
41,09,234	43.515	77.455	STATION TOTAL	49.985
86,391	4.245	7.259	Plan Total	1.385
37,83,712	34.950	62.860	ICAR Total	48.600
2,39,131	4.320	7.336	OEAP Total	0.000
375 Centre for Adv. Studies in Plty.Sc., Mannuthy				
375-36-0013 (Non-Plan)				
			Salaries:	
2,37,905	2.645	4.800	110 Scientists	5.500
1,06,203	1.288	1.380	130 Admn. Supp. & GS	1.500
88,979	0.100	0.060	152 Health/Medical	0.100
2,126	0.050	0.050	300 TA	0.050
4,35,213	4.083	6.290		7.150
			Recurring:	
14,084	0.350	0.350	210 Res.Materials	0.350
4,49,297	4.433	6.640	SUB-TOTAL	7.500
375-36-5530 Characterisation and evaluation of native ducks in Kerala				
			Salaries:	
37,484	0.000	0.000	110 Scientists	0.000
186	0.000	0.000	300 TA	0.000
37,670	0.000	0.000		0.000
			Recurring:	
21,512	0.000	0.000	210 Res.Materials	0.000
59,182	0.000	0.000	SUB-TOTAL	0.000
5,08,479	4.433	6.640	STATION TOTAL	7.500
4,49,297	4.433	6.640	Non-Plan Total	7.500
59,182	0.000	0.000	ICAR Total	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>376 Dept. of Animal Breeding &amp; Genetics</b>				
<b>376-36-0014 Centre of advanced studies - Animal Genetics &amp; Breeding</b>				
Salaries:				
2,86,273	4.160	4.900	110 Scientists	5.000
2,54,245	2.990	2.990	130 Admn.Supp.& GS	3.500
2,471	0.050	0.060	152 Health/Medical	0.060
339	0.050	0.050	300 TA	0.050
5,43,328	7.250	8.000		8.610
Recurring:				
9,456	0.300	0.300	210 Res.Materials	0.000
5,52,784	7.550	8.300	SUB-TOTAL	8.610
<b>376-36-2234 Research on Rabbits (Plan)</b>				
Recurring:				
78,330	0.750	0.750	142 Cost of Labour	0.905
1,05,836	1.500	1.500	210 Res.Materials	1.358
4,300	0.000	0.000	410 Rep.& Maint.	0.000
1,88,466	2.250	2.250		2.263
Non-Recurring:				
52,000	0.000	0.000	420 Eq./Machinery	0.000
2,40,466	2.250	2.250	SUB-TOTAL	2.263
<b>376-36-5520 Genetic improv. of Malabari Cross Bred Goats thru progeny testing</b>				
Salaries:				
0	3.680	0.000	120 Tech.& SS	0.000
0	0.630	0.000	130 Admn.Supp.& GS	0.000
0	0.050	0.000	152 Health/Medical	0.000
0	0.250	0.000	300 TA	0.000
0	4.610	0.000		0.000
Recurring:				
0	0.700	0.000	210 Res.Materials	0.000
0	0.700	0.000		0.000
0	5.310	0.000	SUB-TOTAL	0.000
<b>376-36-5551 Con.of germplasm of Vechur cattle of the coastal area</b>				
Salaries:				
1,26,486	0.000	0.610	120 Tech.& SS	0.000
0	0.000	0.070	300 TA	0.000
1,26,486	0.000	0.680		0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
Recurring:				
1,40,957	0.000	1.638	142 Cost of Labour	0.000
4,28,259	0.000	2.782	210 Res. Materials	0.000
5,69,216	0.000	4.420		0.000
6,95,702	0.000	5.100	SUB-TOTAL	0.000
376-36-6671 Estt. of field Progeny testing Project (ICAR 75-25)				
Salaries:				
2,95,584	2.500	2.500	110 Scientists	5.540
4,75,497	3.000	3.000	120 Tech. & SS	3.000
3,289	0.250	0.250	152 Health/Medical	0.300
25,242	0.250	0.250	300 TA	0.300
7,99,612	6.000	6.000		9.140
Recurring:				
70,000	0.500	0.750	142 Cost of Labour	0.750
23,465	0.250	0.600	210 Res. Materials	0.600
79,908	0.300	0.450	222 OE & M	0.450
24,926	0.010	0.200	332 Maint. of Veh.	0.200
1,98,299	1.060	2.000		2.000
9,97,911	7.060	8.000	SUB-TOTAL	11.140
376-36-7752 An evaluation of chromosomal damage to the cattle of radioactive.....				
Salaries:				
14,200	0.696	0.696	110 Scientists	0.464
0	0.100	0.100	300 TA	0.070
14,200	0.796	0.796		0.534
Recurring:				
54,719	0.800	0.800	210 Res. Materials	0.550
23,603	0.125	0.125	222 OE & M	0.085
0	0.150	0.150	332 Maint. of Veh.	0.100
1,067	0.070	0.070	840 Other Items	0.050
79,389	1.145	1.145		0.785
Non-Recurring:				
0	0.100	0.100	420 Eq./Machinery	0.100
93,589	2.041	2.041	SUB-TOTAL	1.419
376-36-9973 Formulation of low cost animal feeds using feed stuffs available....				
Salaries:				
0	0.000	0.180	120 Tech. & SS	0.000



Accounts 1997-'98	Bud. Est. 1998-'99 (lakhs)	Rev. Est. 1998-'99 (lakhs)	Head of Account	Bud. Est. 1999-2000 (lakhs)
0	0.000	0.020	300 TA	0.000
0	0.000	0.200		0.000
			Recurring:	
0	0.000	0.350	210 Res. Materials	0.000
0	0.000	0.000	222 OE. & M.	0.000
0	0.000	0.350		0.000
			Non-Recurring:	
0	0.000	0.020	420 Eq./Machinery	0.000
0	0.000	0.570	SUB-TOTAL	0.000
25,80,452	24.211	26.261	STATION TOTAL	23.432
5,52,784	7.550	8.300	Non-Plan Total	8.610
2,40,466	2.250	2.250	Plan Total	2.263
17,87,202	14.411	15.141	ICAR Total	12.559
0	0.000	0.570	OEAP Total	0.000
<b>377 Centre of Ex/Ad. studies in Pathology</b>				
<b>377-36-2232 Centre of Excellence in Pathology (Plan)</b>				
Salaries:				
87,107	0.000	0.000	110 Scientists	0.000
87,107	0.000	0.000		0.000
Recurring:				
18,316	0.100	0.350	210 Res. Materials	0.000
33,750	0.000	0.600	410 Rep. & Maint.	0.000
0	0.000	0.687	561 Workshop/trg.	0.000
33,400	0.000	0.350	842 Stipend	0.000
85,466	0.100	1.987		0.000
1,72,573	0.100	1.987	SUB-TOTAL	0.000
<b>377-36-3330 Expansion of area (Plan)</b>				
Salaries:				
0	0.000	1.200	120 Tech. & SS	1.131
0	0.000	0.000	130 Admn. Supp. & GS	1.131
0	0.000	0.070	151 Honorarium	0.006
0	0.000	0.007	152 Health/Medical	0.006
0	0.000	0.250	300 TA	0.226
0	0.000	1.527		2.500
Recurring:				
0	0.000	1.400	812 Training	0.000
0	0.000	2.927	SUB-TOTAL	2.500

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>377-36-5513 Establishment of a centre of advanced studies in vety pathology</b>				
Salaries:				
19,824	0.000	0.000	120 Tech. & SS	0.000
9,521	0.000	0.000	130 Admn. Supp. & GS	0.000
-----	-----	-----		-----
29,345	0.000	0.000		0.000
-----	-----	-----		-----
Recurring:				
5,633	0.000	0.000	210 Res. Materials	0.000
-----	-----	-----		-----
5,633	0.000	0.000		0.000
-----	-----	-----		-----
Non-Recurring:				
6,34,622	0.000	0.000	910 Civil Works	0.000
-----	-----	-----		-----
6,34,622	0.000	0.000		0.000
-----	-----	-----		-----
6,69,600	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
<b>377-36-5538 Actiopathology and diagnosis of bovine Mastitis</b>				
Salaries:				
94,931	0.280	0.500	110 Scientists	0.000
Recurring:				
32,045	0.120	0.120	210 Res. Materials	0.000
-----	-----	-----		-----
1,26,976	0.400	0.620	SUB-TOTAL	0.000
-----	-----	-----		-----
<b>377-36-7754 Immunological response to selected mycotoxin in ducks &amp; quails</b>				
Salaries:				
67,760	0.756	0.756	110 Scientists	0.504
1,685	0.000	0.050	300 TA	0.030
-----	-----	-----		-----
69,445	0.756	0.806		0.534
-----	-----	-----		-----
Recurring:				
41,033	0.400	0.400	210 Res. Materials	0.300
Non-Recurring:				
6,71,600	0.000	7.300	420 Eq./Machinery	0.000
-----	-----	-----		-----
7,82,078	1.156	8.506	SUB-TOTAL	0.834
-----	-----	-----		-----
17,51,227	1.656	14.040	STATION TOTAL	3.334
-----	-----	-----		-----
1,72,573	0.100	4.914	Plan Total	2.500
15,78,654	1.556	9.126	ICAR Total	0.834
-----	-----	-----		-----
<b>378 Goat &amp; Sheep Farm, Mannuthy</b>				
<b>378-36-4483 Research on Goats &amp; Sheep (Plan)</b>				
Salaries:				
1,48,352	1.750	1.750	120 Tech. & SS	1.901
96,411	1.450	1.450	130 Admn. Supp. & GS	1.575
1,179	0.040	0.040	152 Health/Medical	0.045

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
337	0.020	0.020	300 TA	0.018
2,46,279	3.260	3.260		3.539
Recurring:				
11,37,376	13.000	13.000	141 Cost of PL	13.575
0	0.100	0.100	142 Cost of Labour	0.091
5,89,821	5.000	6.000	210 Res.Materials	5.430
3,340	0.030	0.030	222 OE & M	0.036
28,584	0.100	0.200	840 Other Items	0.181
17,59,121	18.230	19.330		19.313
Non-Recurring:				
22,905	1.000	1.000	211 Livstock/Poul.	0.905
4,792	0.000	0.000	420 Eq./Machinery	0.000
0	0.334	0.300	921 Farm Developmnt	0.000
27,697	1.334	1.300		0.905
20,33,097	22.824	23.890	SUB-TOTAL	23.757
378-36-4499 Works DPP (Plan)				
0	0.000	2.500	Non-Recurring: 910 Civil Works	0.100
0	0.000	2.500	SUB-TOTAL	0.100
20,33,097	22.824	26.390	STATION TOTAL	23.857
20,33,097	22.824	26.390	Plan Total	23.857
386 Embryo transfer technology				
386-36-6673 Network programme on embryo transfer technology in animal prodn...				
Salaries:				
0	0.000	1.250	110 Scientists	1.500
1,42,192	1.950	1.500	120 Tech.& SS	1.750
0	0.050	0.250	152 Health/Medical	0.250
0	0.250	1.000	300 TA	1.000
1,42,192	2.250	4.000		4.500
Recurring:				
4,71,502	3.000	6.000	210 Res.Materials	7.000
0	0.250	2.000	222 OE & M	2.000
0	0.250	1.000	812 Training	1.000
4,71,502	3.500	9.000		10.000
6,13,694	5.750	13.000	SUB-TOTAL	14.500
6,13,694	5.750	13.000	STATION TOTAL	14.500
6,13,694	5.750	13.000	ICAR Total	14.500

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>343 RARS, Pillicode</b>				
<b>343-31-0033 (Non-Plan)</b>				
<b>Salaries:</b>				
42,201	1.000	0.500	110 Scientists	3.000
15,57,038	16.770	18.000	120 Tech. & SS	21.500
6,59,994	7.560	8.500	130 Admn. Supp. & GS	10.500
14,562	0.300	0.150	152 Health/Medical	0.300
13,942	0.200	0.200	300 TA	0.250
<b>22,87,737</b>	<b>25.830</b>	<b>27.350</b>		<b>35.550</b>
<b>Recurring:</b>				
23,50,718	26.650	29.000	141 Cost of PL	32.000
0	0.500	0.250	142 Cost of Labour	0.500
42,325	0.600	0.600	210 Res. Materials	0.750
72,058	0.650	0.650	222 OE & M	0.750
0	0.000	0.200	224 Uniform	0.200
63,527	0.500	0.750	332 Maint. of Veh.	0.750
2,510	0.200	0.200	410 Rep. & Maint.	0.200
66,956	0.500	0.500	411 Maint. of FM	0.500
9,087	0.200	0.120	821 Telephone	0.150
1,67,914	1.800	1.900	826 Security	2.000
80,818	0.600	0.700	840 Other Items	0.700
<b>28,55,913</b>	<b>32.200</b>	<b>34.870</b>		<b>38.500</b>
<b>51,43,650</b>	<b>58.030</b>	<b>62.220</b>	<b>SUB-TOTAL</b>	<b>74.050</b>
<b>343-31-0035 NARP (Non-Plan)</b>				
<b>Salaries:</b>				
15,16,280	18.400	12.000	110 Scientists	16.000
6,50,653	7.910	8.500	120 Tech. & SS	10.500
4,58,478	5.500	5.000	130 Admn. Supp. & GS	6.000
0	0.050	0.000	151 Honorarium	0.010
9,235	0.200	0.100	152 Health/Medical	0.200
31,542	0.350	0.200	300 TA	0.350
<b>26,66,188</b>	<b>32.410</b>	<b>25.800</b>		<b>33.060</b>
<b>Recurring:</b>				
18,975	0.300	0.000	142 Cost of Labour	0.300
1,69,795	1.750	1.000	210 Res. Materials	1.500
57,861	0.350	0.400	332 Maint. of Veh.	0.400
8,448	0.200	0.200	410 Rep. & Maint.	0.200
32,221	0.250	0.000	417 Stn. Maint./uti.	0.250
1,500	0.100	0.100	551 Exh./Kissanmela	0.150
0	0.100	0.100	561 Workshop/trg.	0.100
0	0.000	0.000	840 Other Items	0.000
<b>2,88,800</b>	<b>3.050</b>	<b>1.800</b>		<b>2.900</b>
<b>Non-Recurring:</b>				
3,841	0.150	0.150	223 Books & Prdcls.	0.050

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
1,965	0.010	0.000	723 L.A charges	0.000
5,806	0.160	0.150		0.050
29,60,794	35.620	27.750	SUB-TOTAL	36.010
<b>343-31-2212 Development of Library (Plan)</b>				
Non-Recurring:				
14,539	0.150	0.150	223 Books & Prdcls.	0.181
14,539	0.150	0.150	SUB-TOTAL	0.181
<b>343-31-2252 Providing Infrastructural facilities (Plan)</b>				
Recurring:				
0	0.000	0.500	840 Other Items	0.000
Non-Recurring:				
0	0.000	4.500	924 Vehicle	0.000
0	0.000	5.000	SUB-TOTAL	0.000
<b>343-31-2254 Providing Information Base for the region (Data Base System) (Plan)</b>				
Salaries:				
64,796	0.750	0.800	120 Tech. & SS	1.086
0	0.010	0.010	152 Health/Medical	0.045
1,962	0.020	0.030	300 TA	0.045
66,758	0.780	0.840		1.176
Recurring:				
32,715	0.350	0.300	210 Res. Materials	0.362
Non-Recurring:				
43,640	0.473	0.500	420 Eq./Machinery	0.543
1,43,113	1.603	1.640	SUB-TOTAL	2.081
<b>343-31-2291 Agrometeorology Research on Drought Management (Plan)</b>				
Recurring:				
468	0.050	0.050	210 Res. Materials	0.091
0	0.250	0.250	411 Maint. of FM	0.272
0	0.020	0.020	840 Other Items	0.045
468	0.320	0.320		0.408
468	0.320	0.320	SUB-TOTAL	0.408
<b>343-31-2292 Strengthening Res. on evaluation of coconut hybrids etc. (Plan)</b>				
Recurring:				
73,248	2.000	2.000	142 Cost of Labour	2.263

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
59,001	0.650	0.650	210 Res.Materials	0.679
1,32,249	2.650	2.650		2.942
12,150	0.334	0.334	Non-Recurring: 921 Farm Developmnt	0.362
1,44,399	2.984	2.984	SUB-TOTAL	3.304
343-31-2293 Large scale production of coconut hybrids (Plan)				
Recurring:				
50,115	1.500	1.500	142 Cost of Labour	1.448
40,231	0.500	0.500	210 Res.Materials	0.543
10,184	0.100	0.200	332 Maint.of Veh.	0.226
41,337	0.350	0.350	411 Maint.of FM	0.362
0	0.000	0.200	840 Other Items	0.226
1,41,867	2.450	2.750		2.805
Non-Recurring:				
15,200	0.267	0.267	921 Farm Developmnt	0.272
15,200	0.267	0.267		0.272
1,57,067	2.717	3.017	SUB-TOTAL	3.077
343-31-3323 Intensive vegetable seed production programme				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.091
5,855	0.100	0.100	210 Res.Materials	0.091
5,855	0.200	0.200		0.182
5,855	0.200	0.200	SUB-TOTAL	0.182
343-31-3376 Research on fertilisers & vermi compost (Plan)				
Recurring:				
18,787	0.250	0.250	142 Cost of Labour	0.226
3,800	0.500	0.250	210 Res.Materials	0.272
22,587	0.750	0.500		0.498
22,587	0.750	0.500	SUB-TOTAL	0.498
343-31-3377 Estt. of Natural Resources Economic centre (Plan)				
Salaries:				
0	0.360	0.000	120 Tech. & SS	0.000
0	0.010	0.000	300 TA	0.000
0	0.370	0.000		0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
3,372	0.100	0.000	210 Res.Materials	0.000
1,398	0.100	0.000	540 Doc./Publn.	0.000
4,770	0.200	0.000		0.000
4,770	0.570	0.000	SUB-TOTAL	0.000
343-31-4415 Adaptive research on agrotechniques in rice				
			Salaries:	
0	0.050	0.050	300 TA	0.045
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.091
0	0.300	0.300	210 Res.Materials	0.272
0	0.000	0.000	299 Lumpsum	0.000
0	0.050	0.050	840 Other Items	0.045
0	0.450	0.450		0.408
0	0.500	0.500	SUB-TOTAL	0.453
343-31-4416 Farm trials/Adaptive trials				
			Salaries:	
0	0.050	0.050	300 TA	0.045
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.136
0	0.500	0.500	210 Res.Materials	0.453
5,000	0.000	0.000	299 Lumpsum	0.000
0	0.050	0.050	840 Other Items	0.045
5,000	0.700	0.700		0.634
5,000	0.750	0.750	SUB-TOTAL	0.679
343-31-4475 Research on Cashew (Plan)				
			Recurring:	
0	0.250	0.750	142 Cost of Labour	0.679
11,120	0.150	0.150	210 Res.Materials	0.181
11,120	0.400	0.900		0.860
			Non-Recurring:	
0	0.601	0.600	921 Farm Developmnt	0.634
11,120	1.001	1.500	SUB-TOTAL	1.494
343-31-4478 Integrated Farming in coconut based farming system (Plan)				
			Recurring:	
1,63,811	2.500	2.500	142 Cost of Labour	2.715
46,409	0.900	1.500	210 Res.Materials	1.358

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
6,975	0.100	0.100	411 Maint.of FM	0.136
2,17,195	3.500	4.100		4.209
			Non-Recurring:	
0	0.334	0.334	921 Farm Developmnt	0.453
2,17,195	3.834	4.434	SUB-TOTAL	4.662
343-31-4499 Works DPP (Plan)				
			Non-Recurring:	
2,029	5.000	2.500	910 Civil Works	0.000
2,029	5.000	2.500	SUB-TOTAL	0.000
343-31-5524 Evaluation of Azolla Pinnata strains from Kerala for growth				
			Salaries:	
26,215	0.762	0.762	110 Scientists	0.000
5,646	0.100	0.100	300 TA	0.000
31,861	0.862	0.862		0.000
			Recurring:	
10,031	0.400	0.400	210 Res.Materials	0.000
			Non-Recurring:	
80,333	0.000	0.000	420 Eq./Machinery	0.000
1,22,225	1.262	1.262	SUB-TOTAL	0.000
343-31-5531 Nitrogen use efficiency in plantation crops				
			Salaries:	
20,510	0.444	0.444	110 Scientists	0.000
			Recurring:	
0	0.080	0.080	142 Cost of Labour	0.000
17,940	0.120	0.120	210 Res.Materials	0.000
17,940	0.200	0.200		0.000
			Non-Recurring:	
3,51,049	0.000	0.000	420 Eq./Machinery	0.000
3,89,499	0.644	0.644	SUB-TOTAL	0.000
343-31-5543 Survey, Collection, conservation & Utilization of pickling type				
			Salaries:	
40,876	0.942	0.942	110 Scientists	0.966
1,999	0.200	0.200	300 TA	0.200
42,875	1.142	1.142		1.166



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
1,141	0.150	0.150	142 Cost of Labour	0.150
46,335	0.250	0.250	210 Res.Materials	0.250
47,476	0.400	0.400		0.400
90,351	1.542	1.542	SUB-TOTAL	1.566
343-31-5546 Influence of weather & soil factors on growth yield				
			Salaries:	
54,771	0.000	1.564	110 Scientists	0.000
0	0.000	0.108	152 Health/Medical	0.000
9,791	0.000	0.126	300 TA	0.000
64,562	0.000	1.798		0.000
			Recurring:	
18,253	0.000	0.655	210 Res.Materials	0.000
82,815	0.000	2.453	SUB-TOTAL	0.000
343-31-6631 AICRP on Cashew (ICAR 75-25)				
			Salaries:	
1,34,553	1.000	1.500	110 Scientists	1.650
1,970	0.050	0.070	152 Health/Medical	0.070
6,690	0.250	0.150	300 TA	0.150
1,43,213	1.300	1.720		1.870
			Recurring:	
19,144	0.200	0.200	142 Cost of Labour	0.200
20,947	0.200	0.200	210 Res.Materials	0.200
40,091	0.400	0.400		0.400
1,83,304	1.700	2.120	SUB-TOTAL	2.270
343-31-8899 Central sector scheme on cashew nursery				
			Recurring:	
23,062	0.000	0.000	561 Workshop/trg.	0.000
0	0.000	3.000	Non-Recurring: 861 Refunds	1.000
23,062	0.000	3.000	SUB-TOTAL	1.000
343-31-9906 Climate & coconut by Marico Industries Ltd. (OEAP)				
			Salaries:	
59,332	1.116	1.116	120 Tech. & SS	0.000
3,000	0.030	0.030	151 Honorarium	0.000
650	0.240	0.240	300 TA	0.000
62,982	1.386	1.386		0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (Lakhs)
			Recurring:	
25,703	0.150	0.150	210 Res.Materials	0.000
4,275	0.100	0.100	332 Maint.of Veh.	0.000
29,978	0.250	0.250		0.000
92,960	1.636	1.636	SUB-TOTAL	0.000
343-31-9921 NWDPRA-Research Project for various Agroclimatic regions.				
			Salaries:	
4,372	0.000	1.250	300 TA	0.000
			Recurring:	
0	0.000	1.250	142 Cost of Labour	0.000
6,251	0.000	1.250	210 Res.Materials	0.000
1,250	0.000	0.625	222 OE & M	0.000
7,596	0.000	0.625	332 Maint.of Veh.	0.000
15,097	0.000	3.750		0.000
19,469	0.000	5.000	SUB-TOTAL	0.000
343-31-9938 Starting of experimental agromet.advisory service				
			Salaries:	
6,070	0.520	0.130	120 Tech.& SS	0.520
0	0.050	0.020	300 TA	0.050
6,070	0.570	0.150		0.570
			Recurring:	
17,013	0.100	0.100	210 Res.Materials	0.100
7,005	0.100	0.150	840 Other Items	0.150
24,018	0.200	0.250		0.250
30,088	0.770	0.400	SUB-TOTAL	0.820
343-31-9951 CSS on cashew- Transfer of sci.tech. to farmg. commuty.by devt....				
			Recurring:	
34,595	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	332 Maint.of Veh.	0.000
34,595	0.000	0.000		0.000
34,595	0.000	0.000	SUB-TOTAL	0.000
343-31-9983 Improvement of Rice cultivation in Kattampally				
			Recurring:	
1,764	0.000	0.000	142 Cost of Labour	0.000
4,236	0.000	0.000	210 Res.Materials	0.000
6,000	0.000	0.000		0.000
6,000	0.000	0.000	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>343-36-3351 Estt. of Vety. Hospital (Plan)</b>				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.272
0	0.000	0.000	222 OE & M	0.091
0	0.000	0.000		0.363
0	0.000	0.000	SUB-TOTAL	0.363
<b>343-36-4476 Managemnet of Malabari Goats (Plan)</b>				
			Recurring:	
0	1.200	0.000	142 Cost of Labour	0.905
0	0.350	0.000	210 Res.Materials	0.226
0	1.550	0.000		1.131
			Non-Recurring:	
0	0.250	0.000	211 Livstock/Poul.	0.000
0	0.000	0.000	420 Eq./Machinery	0.000
0	0.200	0.200	921 Farm Developmnt	0.181
0	0.450	0.200		0.181
0	2.000	0.200	SUB-TOTAL	1.312
<b>343-36-9961 CSS Strengthening of Pig Breeding</b>				
			Recurring:	
0	5.863	5.863	410 Rep. & Maint.	0.000
0	1.454	1.454	812 Training	0.000
0	7.317	7.317		0.000
			Non-Recurring:	
0	2.000	2.000	211 Livstock/Poul.	0.000
0	2.850	2.850	420 Eq./Machinery	0.000
0	1.342	1.342	921 Farm Developmnt	0.000
0	6.192	6.192		0.000
0	13.509	13.509	SUB-TOTAL	0.000
<b>343-40-1100 Training Service Scheme (Non-Plan)</b>				
			Salaries:	
0	1.500	0.000	110 Scientists	1.500
0	0.950	1.120	120 Tech. & SS	1.300
0	0.980	1.100	130 Admn. Supp. & GS	1.300
0	0.020	0.000	152 Health/Medical	0.020
0	0.020	0.030	300 TA	0.040
0	3.470	2.250		4.160

Accounts 1997-'98	Bud. Est. 1998-'99 (lakhs)	Rev. Est. 1998-'99 (lakhs)	Head of Account	Bud. Est. 1999-2000 (lakhs)
			Recurring:	
0	0.150	0.100	222 OE & M	0.150
0	0.250	0.000	812 Training	0.000
0	0.400	0.100		0.150
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	0.000
0	3.870	2.350	SUB-TOTAL	4.310
343-40-3327 Information-cum-Sales Centre (Plan)				
			Recurring:	
0	0.050	0.050	222 OE & M	0.045
			Non-Recurring:	
0	0.100	0.100	416 Furn./Fixt.	0.136
0	0.095	0.095	420 Eq./Machinery	0.091
18,688	0.167	0.180	921 Farm Developmnt	0.181
18,688	0.362	0.375		0.408
18,688	0.412	0.425	SUB-TOTAL	0.453
343-40-3399 Regional TOT Centre				
			Recurring:	
0	1.000	0.750	299 Lumpsum	0.000
0	1.000	0.750	SUB-TOTAL	0.000
99,25,642	142.474	148.856	STATION TOTAL	139.173
81,04,444	97.520	92.320	Non-Plan Total	114.370
7,46,830	23.891	24.970	Plan Total	19.147
8,68,194	5.148	8.021	ICAR Total	3.836
2,06,174	15.915	23.545	OEAP Total	1.820
339 PRS, Panniyur				
339-21-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.600	0.000	110 Scientists	0.000
0	0.600	0.000	SUB-TOTAL	0.000
339-31-0034 (Non-Plan)				
			Salaries:	
0	1.400	0.200	110 Scientists	2.000
3,62,629	4.310	3.000	120 Tech. & SS	3.600
4,96,903	5.750	6.500	130 Admn. Supp. & GS	8.000
952	0.080	0.080	152 Health/Medical	0.100
11,004	0.100	0.100	300 TA	0.100
8,71,488	11.640	9.880		13.800

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
Recurring:				
10,34,244	12.000	13.000	141 Cost of PL	14.000
4,482	0.150	0.000	142 Cost of Labour	0.150
15,103	0.250	0.250	210 Res.Materials	0.250
32,585	0.350	0.420	222 OE & M	0.500
18,222	0.180	0.180	332 Maint.of Veh.	0.200
3,018	0.030	0.035	821 Telephone	0.050
1,76,914	1.780	2.100	826 Security	2.500
16,763	0.150	0.100	840 Other Items	0.150
13,01,331	14.890	16.085		17.800
Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt.	0.000
0	0.350	0.450	420 Eq./Machinery	0.000
0	0.350	0.450		0.000
21,72,819	26.880	26.415	SUB-TOTAL	31.600
339-31-0035 NARP (Non-Plan)				
Recurring:				
0	0.100	0.110	142 Cost of Labour	0.150
12,577	0.100	0.100	210 Res.Materials	0.100
0	0.000	0.000	332 Maint.of Veh.	0.000
13,187	0.200	0.050	410 Rep. & Maint.	0.200
25,764	0.400	0.260		0.450
25,764	0.400	0.260	SUB-TOTAL	0.450
339-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
93,397	0.500	0.500	142 Cost of Labour	0.543
36,850	0.200	0.200	210 Res.Materials	0.181
1,30,247	0.700	0.700		0.724
Non-Recurring:				
42,394	0.334	0.334	921 Farm Developmnt	0.362
1,72,641	1.034	1.034	SUB-TOTAL	1.086
339-31-4416 Farm trials/Adaptive trials				
Recurring:				
0	0.150	0.150	142 Cost of Labour	0.136
0	0.050	0.050	210 Res.Materials	0.045
0	0.200	0.200		0.181
0	0.200	0.200	SUB-TOTAL	0.181

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account:	Bud.Est. 1999-2000 (lakhs)
<b>339-31-4436 Strengthening research on pepper</b>				
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.226
0	1.800	1.800	210 Res.Materials	1.810
0	2.000	2.000		2.036
0	2.000	2.000	SUB-TOTAL	2.036
<b>339-31-4499 Works DPP (Plan)</b>				
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	10.000
0	0.000	0.000	SUB-TOTAL	10.000
<b>339-31-6620 AICRP on Spices (ICAR 75%-25%)</b>				
			Salaries:	
4,09,251	6.000	4.500	110 Scientists	4.900
2,28,341	2.000	1.660	120 Tech. & SS	1.800
54,505	0.700	0.600	130 Admn. Supp. & GS	0.650
6,024	0.100	0.100	152 Health/Medical	0.100
34,355	0.400	0.400	300 TA	0.400
7,32,476	9.200	7.260		7.850
			Recurring:	
77,239	0.800	0.800	142 Cost of Labour	0.800
74,523	0.700	0.700	210 Res.Materials	0.700
3,057	0.100	0.100	332 Maint.of Veh.	0.100
1,54,819	1.600	1.600		1.600
8,87,295	10.800	8.860	SUB-TOTAL	9.450
<b>339-31-8817 Integrated programme for the development of spices (OEAP)</b>				
			Salaries:	
8,752	0.000	0.470	120 Tech. & SS	0.000
0	0.000	0.020	152 Health/Medical	0.000
0	0.000	0.010	300 TA	0.000
8,752	0.000	0.500		0.000
			Recurring:	
93,847	0.000	2.000	142 Cost of Labour	0.000
75,613	0.000	0.675	210 Res.Materials	0.000
1,69,460	0.000	2.675		0.000
1,78,212	0.000	3.175	SUB-TOTAL	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>339-31-9921 NWDPR-Research Project for various Agroclimatic regions.</b>				
			<b>Salaries:</b>	
0	0.000	0.650	300 TA	0.000
			<b>Recurring:</b>	
0	0.000	0.650	142 Cost of Labour	0.000
0	0.000	0.650	210 Res.Materials	0.000
0	0.000	0.325	222 OE & M	0.000
0	0.000	0.325	332 Maint.of Veh.	0.000
0	0.000	1.950		0.000
0	0.000	2.600	<b>SUB-TOTAL</b>	0.000
<b>34,36,731</b>	<b>41.914</b>	<b>44.544</b>	<b>STATION TOTAL</b>	<b>54.803</b>
21,98,583	27.280	26.675	Non-Plan Total	32.050
1,72,641	3.834	3.234	Plan Total	13.303
8,87,295	10.800	8.860	ICAR Total	9.450
1,78,212	0.000	5.775	OEAP Total	0.000

**373 Cattle Infertility Scheme, Calicut**

373-30-3406 Feasibility studies on mussel culture at Kozhikode

			<b>Recurring:</b>	
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	<b>SUB-TOTAL</b>	2.000

**373-35-2251 Seed & Nursery Programme (Plan)**

			<b>Non-Recurring:</b>	
0	0.750	0.750	999 Revolving Fund	0.000
0	0.750	0.750	<b>SUB-TOTAL</b>	0.000

**373-36-2233 Cattle Infertility Scheme (Plan)**

			<b>Salaries:</b>	
1,89,950	2.250	2.640	110 Scientists	2.715
2,71,407	3.000	3.500	120 Tech. & SS	3.620
1,29,199	1.500	1.840	130 Admn. Supp. & GS	1.991
0	0.010	0.020	152 Health/Medical	0.045
8,192	0.075	0.100	300 TA	0.091
<b>5,98,748</b>	<b>6.835</b>	<b>8.100</b>		<b>8.462</b>

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
34,359	0.350	0.350	210 Res.Materials	0.362
34,726	0.350	0.400	222 OE & M	0.362
45,334	0.400	0.450	826 Security	0.407
9,707	0.100	0.100	840 Other Items	0.091
1,24,126	1.200	1.300		1.222
			Non-Recurring:	
0	0.757	0.750	420 Eq./Machinery	0.000
0	0.757	0.750		0.000
7,22,874	8.792	10.150	SUB-TOTAL	9.684

## 373-40-3327 Information-cum-Sales Centre (Plan)

			Salaries:	
0	0.650	0.000	120 Tech. & SS	0.905
0	0.150	0.120	300 TA	0.136
0	0.800	0.120		1.041
			Recurring:	
0	0.300	0.100	142 Cost of Labour	0.091
0	0.150	0.050	222 OE & M	0.091
0	0.250	0.150	332 Maint.of Veh.	0.136
0	0.700	0.300		0.318
			Non-Recurring:	
0	0.500	1.000	999 Revolving Fund	0.000
0	2.000	1.420	SUB-TOTAL	1.359

## 373-40-3391 Estt.of Fisheries Research &amp; Extension Centre, Calicut

			Salaries:	
1,68,887	2.000	2.000	110 Scientists	2.263
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	130 Admn.Supp. & GS	0.000
418	0.010	0.010	152 Health/Medical	0.045
4,996	0.050	0.050	300 TA	0.045
1,74,301	2.060	2.060		2.353



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
19,379	0.350	0.200	210 Res.Materials	0.181
2,845	0.010	0.040	222 OE & M	0.018
7,134	0.100	0.100	226 Rent	0.091
450	0.000	0.000	551 Exh./Kissanmela	0.091
2,300	0.100	0.100	561 Workshop/trg.	0.091
0	0.100	0.000	840 Other Items	0.091
32,108	0.660	0.440		0.563
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.000
1,203	0.284	0.250	420 Eq./Machinery	0.272
0	0.000	0.000	723 L.A charges	0.000
0	0.000	0.000	921 Farm Developmnt	0.000
1,203	0.284	0.250		0.272
2,07,612	3.004	2.750	SUB-TOTAL	3.188
373-40-4499 Works DPP (Plan)				
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	0.500
0	0.000	0.000	SUB-TOTAL	0.500
373-40-9921 NWDPRA-Research Project for various Agroclimatic regions.				
			Salaries:	
3,060	0.000	0.300	300 TA	0.000
			Recurring:	
0	0.000	0.300	142 Cost of Labour	0.000
6,497	0.000	0.300	210 Res.Materials	0.000
0	0.000	0.150	222 OE & M	0.000
0	0.000	0.150	332 Maint.of Veh.	0.000
6,497	0.000	0.900		0.000
9,557	0.000	1.200	SUB-TOTAL	0.000
9,40,043	14.546	16.270	STATION TOTAL	16.731
9,30,486	14.546	15.070	Plan Total	16.731
9,557	0.000	1.200	OEAP Total	0.000

Accounts 1997-'98	Bud. Est. 1998-'99 (lakhs)	Rev. Est. 1998-'99 (lakhs)	Head of Account	Bud. Est. 1999-2000 (lakhs)
<b>340 RARS, Ambalavayal</b>				
<b>340-31-0033 (Non-Plan)</b>				
Salaries:				
42,342	2.000	0.250	110 Scientists	2.000
13,65,147	15.750	16.000	120 Tech. & SS	17.000
6,02,870	7.180	6.500	130 Admn. Supp. & GS	8.000
14,415	0.100	0.150	152 Health/Medical	0.150
19,950	0.200	0.250	300 TA	0.250
<b>20,44,724</b>	<b>25.230</b>	<b>23.150</b>		<b>27.400</b>
Recurring:				
35,30,976	43.750	39.000	141 Cost of PL	46.000
75,294	0.750	0.750	142 Cost of Labour	0.750
12,334	0.500	0.200	210 Res. Materials	0.500
66,860	0.800	0.800	222 OE & M	0.800
0	0.000	0.100	224 Uniform	0.100
36,588	0.350	0.350	332 Maint. of Veh.	0.350
12,809	0.200	0.250	410 Rep. & Maint.	0.200
71,011	0.500	0.600	411 Maint. of FM	0.500
13,850	0.150	0.150	821 Telephone	0.150
0	0.500	0.000	826 Security	0.100
1,38,242	1.000	1.250	840 Other Items	1.250
<b>39,57,964</b>	<b>48.500</b>	<b>43.450</b>		<b>50.700</b>
Non-Recurring:				
0	0.000	0.600	211 Livestock/Poul.	0.000
1,830	0.050	0.020	223 Books & Prdcls.	0.050
<b>1,830</b>	<b>0.050</b>	<b>0.620</b>		<b>0.050</b>
<b>60,04,518</b>	<b>73.780</b>	<b>67.220</b>	<b>SUB-TOTAL</b>	<b>78.150</b>
<b>340-31-0035 NARP (Non-Plan)</b>				
Salaries:				
8,36,629	8.050	9.500	110 Scientists	12.000
3,39,496	3.740	4.000	120 Tech. & SS	4.500
2,19,163	3.150	3.900	130 Admn. Supp. & GS	5.000
4,940	0.080	0.800	152 Health/Medical	0.080
26,278	0.250	0.350	300 TA	0.300
<b>14,26,506</b>	<b>15.270</b>	<b>18.550</b>		<b>21.880</b>
Recurring:				
0	0.500	0.500	141 Cost of PL	0.500
0	0.500	0.500	142 Cost of Labour	0.500
79,029	0.900	0.320	210 Res. Materials	0.900
30,946	0.350	0.350	332 Maint. of Veh.	0.350
3,958	0.100	0.050	410 Rep. & Maint.	0.010
23,673	0.200	0.330	417 Stn. Maint./uti.	0.250

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.250	0.100	551 Exh./Kissanmela	0.250
1,37,606	2.800	2.150		2.760
15,64,112	18.070	20.700	SUB-TOTAL	24.640
<b>340-31-2212 Development of Library (Plan)</b>				
Non-Recurring:				
400	0.150	0.150	223 Books & Prdcls.	0.181
400	0.150	0.150	SUB-TOTAL	0.181
<b>340-31-2251 Seed &amp; Nursery Programme (Plan)</b>				
Non-Recurring:				
19,930	0.709	0.709	420 Eq./Machinery	0.679
0	2.672	2.672	921 Farm Developmnt	2.263
19,930	3.381	3.381		2.942
19,930	3.381	3.381	SUB-TOTAL	2.942
<b>340-31-2252 Providing Infrastructural facilities (Plan)</b>				
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.453
0	3.340	3.340	921 Farm Developmnt	2.941
0	3.340	3.340		3.394
0	3.340	3.340	SUB-TOTAL	3.394
<b>340-31-2261 Water Management Studies on Horticultural Crops (Plan)</b>				
Recurring:				
13,400	0.150	0.150	142 Cost of Labour	0.181
25,086	0.150	0.150	210 Res.Materials	0.181
38,486	0.300	0.300		0.362
Non-Recurring:				
3,95,222	0.000	0.000	921 Farm Developmnt	0.000
4,33,708	0.300	0.300	SUB-TOTAL	0.362
<b>340-31-2262 Research on pepper on high ranges (Plan)</b>				
Recurring:				
19,920	0.200	0.300	142 Cost of Labour	0.362
20,173	0.400	0.500	210 Res.Materials	0.543
40,093	0.600	0.800		0.905
40,093	0.600	0.800	SUB-TOTAL	0.905

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
340-31-2263 Research on coffee based cropping pattern (Plan)				
Recurring:				
20,469	0.200	0.200	142 Cost of Labour	0.181
19,487	0.200	0.200	210 Res.Materials	0.181
39,956	0.400	0.400		0.362
39,956	0.400	0.400	SUB-TOTAL	0.362
340-31-2264 Providing information for the region (Data Base System) (Plan)				
Salaries:				
300	0.100	0.100	120 Tech.& SS	0.091
Recurring:				
6,953	0.150	0.150	210 Res.Materials	0.136
Non-Recurring:				
1,657	0.331	0.331	420 Eq./Machinery	0.362
8,910	0.581	0.581	SUB-TOTAL	0.589
340-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.000	0.060	300 TA	0.045
Recurring:				
0	0.600	0.000	299 Lumpsum	0.000
0	0.600	0.060	SUB-TOTAL	0.045
340-31-3347 Biotechnology Centre (RS to KADP-SF) (Plan)				
Recurring:				
0	0.500	0.500	142 Cost of Labour	0.453
13,001	0.200	0.200	210 Res.Materials	0.181
13,001	0.700	0.700		0.634
Non-Recurring:				
1,93,002	0.946	0.900	420 Eq./Machinery	0.905
2,06,003	1.646	1.600	SUB-TOTAL	1.539
340-31-3363 Research on cool season vegetables (Plan)				
Recurring:				
47,401	0.150	0.250	142 Cost of Labour	0.226
82,384	0.150	0.150	210 Res.Materials	0.181
1,29,785	0.300	0.400		0.407
Non-Recurring:				
1,01,852	0.000	0.000	921 Farm Developmnt	0.000
2,31,637	0.300	0.400	SUB-TOTAL	0.407

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
340-31-4415 Adaptive research on agrotechniques in rice				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.091
0	0.100	0.100	210 Res.Materials	0.091
0	0.000	0.000	299 Lumpsum	0.000
0	0.200	0.200		0.182
0	0.200	0.200	SUB-TOTAL	0.182
340-31-4416 Farm trials/Adaptive trials				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.091
0	0.100	0.100	210 Res.Materials	0.091
0	0.000	0.000	299 Lumpsum	0.000
0	0.200	0.200		0.182
0	0.200	0.200	SUB-TOTAL	0.182
340-31-4417 Research on scented rice				
Recurring:				
0	0.100	0.000	210 Res.Materials	0.136
0	0.000	0.000	299 Lumpsum	0.000
0	0.100	0.000		0.136
Non-Recurring:				
0	0.334	0.350	921 Farm Developmnt	0.000
0	0.434	0.350	SUB-TOTAL	0.136
340-31-4418 Integrated nutrient management-Rice based farming system				
Recurring:				
0	0.200	0.200	210 Res.Materials	0.181
0	0.000	0.000	299 Lumpsum	0.000
0	0.200	0.200		0.181
0	0.200	0.200	SUB-TOTAL	0.181
340-31-4419 Adaptive trials on management of pepper				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.091
0	0.200	0.200	210 Res.Materials	0.181
0	0.000	0.000	299 Lumpsum	0.000
0	0.300	0.300		0.272
0	0.300	0.300	SUB-TOTAL	0.272

Accounts 1997-'98	Bud. Est. 1998-'99 (lakhs)	Rev. Est. 1998-'99 (lakhs)	Head of Account	Bud. Est. 1999-2000 (lakhs)
<b>340-31-4429 Research on Medicinal Plants</b>				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.136
0	0.200	0.200	210 Res. Materials	0.181
0	0.300	0.300		0.317
0	0.300	0.300	SUB-TOTAL	0.317
<b>340-31-4430 Research on Banana</b>				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.091
0	0.100	0.100	210 Res. Materials	0.091
0	0.200	0.200		0.182
0	0.200	0.200	SUB-TOTAL	0.182
<b>340-31-4431 Research on Ginger/Turmeric</b>				
			Recurring:	
0	0.250	0.250	142 Cost of Labour	0.226
0	0.250	0.250	210 Res. Materials	0.226
0	0.500	0.500		0.452
			Non-Recurring:	
0	0.334	0.000	921 Farm Developmnt	0.000
0	0.834	0.500	SUB-TOTAL	0.452
<b>340-31-4432 Research on Cutflowers/Ornamental Flowers</b>				
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.136
0	0.150	0.150	210 Res. Materials	0.136
0	0.300	0.300		0.272
0	0.300	0.300	SUB-TOTAL	0.272
<b>340-31-4482 Research on Tree Spices (Plan)</b>				
			Recurring:	
10,190	0.100	0.100	142 Cost of Labour	0.136
22,591	0.100	0.100	210 Res. Materials	0.136
32,781	0.200	0.200		0.272
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.000
32,781	0.200	0.200	SUB-TOTAL	0.272

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>340-31-4499 Works DPP (Plan)</b>				
6,63,745	5.000	5.000	Non-Recurring: 910 Civil Works	10.000
6,63,745	5.000	5.000	SUB-TOTAL	10.000
<b>340-31-6620 AICRP on Spices (ICAR 75%-25%)</b>				
1,33,764	1.500	1.000	Salaries: 110 Scientists	1.100
1,841	0.050	0.050	152 Health/Medical	0.050
1,857	0.100	0.100	300 TA	0.100
1,37,462	1.650	1.150		1.250
23,252	0.200	0.200	Recurring: 142 Cost of Labour	0.200
20,231	0.200	0.200	210 Res.Materials	0.200
43,483	0.400	0.400		0.400
1,80,945	2.050	1.550	SUB-TOTAL	1.650
<b>340-31-8817 Integrated programme for the development of spices (OEAP)</b>				
62,607	0.000	0.470	Salaries: 120 Tech. & SS	0.000
0	0.000	0.020	152 Health/Medical	0.000
0	0.000	0.010	300 TA	0.000
62,607	0.000	0.500		0.000
2,16,571	0.000	2.500	Recurring: 142 Cost of Labour	0.000
50,876	0.000	1.700	210 Res.Materials	0.000
2,67,447	0.000	4.200		0.000
3,30,054	0.000	4.700	SUB-TOTAL	0.000
<b>340-31-8892 AICE trials on Sericulture (Central Silk Board)</b>				
1,201	0.000	0.000	Salaries: 120 Tech. & SS	0.000
392	0.000	0.000	300 TA	0.000
1,593	0.000	0.000		0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Recurring:	
83,224	0.000	0.000	142 Cost of Labour	0.000
9,943	0.000	0.000	210 Res.Materials	0.000
93,167	0.000	0.000		0.000
94,760	0.000	0.000	SUB-TOTAL	0.000
340-31-9921 NWDPRA-Research Project for various Agroclimatic regions.				
			Salaries:	
14,288	0.000	1.650	300 TA	0.000
			Recurring:	
48,716	0.000	1.650	142 Cost of Labour	0.000
1,32,718	0.000	1.650	210 Res.Materials	0.000
10,194	0.000	0.825	222 OE & M	0.000
30,923	0.000	0.825	332 Maint.of Veh.	0.000
2,22,551	0.000	4.950		0.000
2,36,839	0.000	6.600	SUB-TOTAL	0.000
340-31-9966 Starting of experimental agrometeorological advisory service				
			Salaries:	
2,000	0.000	0.520	110 Scientists	0.520
0	0.000	0.976	300 TA	0.100
2,000	0.000	1.496		0.620
			Recurring:	
2,803	0.000	0.146	222 OE & M	0.180
0	0.000	0.100	821 Telephone	0.100
2,803	0.000	0.246		0.280
			Non-Recurring:	
0	0.000	0.340	420 Eq./Machinery	0.000
4,803	0.000	2.082	SUB-TOTAL	0.900
340-40-3399 Regional TOT Centre				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
1,00,93,194	114.366	121.614	STATION TOTAL	128.514
75,68,630	91.850	87.920	Non-Plan Total	102.790
16,77,163	20.466	18.762	Plan Total	23.174
1,80,945	2.050	1.550	ICAR Total	1.650
6,66,456	0.000	13.382	OEAP Total	0.900



Accounts 1997-'98	Bud. Est. 1998-'99 (lakhs)	Rev. Est. 1998-'99 (lakhs)	Head of Account	Bud. Est. 1999-2000 (lakhs)
<b>314 CRS, Pampadumpara</b>				
<b>314-31-0034 (Non-Plan)</b>				
<b>Salaries:</b>				
7,22,614	2.000	2.600	110 Scientists	3.250
0	2.760	2.500	120 Tech. & SS	3.000
0	4.140	5.200	130 Admn. Supp. & GS	5.500
0	0.120	0.120	152 Health/Medical	0.120
9,225	0.100	0.200	300 TA	0.150
<b>7,31,839</b>	<b>9.120</b>	<b>10.620</b>		<b>12.020</b>
<b>Recurring:</b>				
0	20.770	21.200	141 Cost of PL	23.500
0	0.500	0.000	142 Cost of Labour	0.200
21,87,132	0.300	0.000	210 Res. Materials	0.100
0	0.450	0.400	222 OE & M	0.450
0	0.000	0.010	224 Uniform	0.020
0	0.350	0.750	332 Maint. of Veh.	0.800
0	0.100	0.090	410 Rep. & Maint.	0.200
0	0.200	0.010	411 Maint. of FM	0.010
0	0.030	0.038	821 Telephone	0.050
0	1.400	1.600	826 Security	1.600
0	0.100	0.130	840 Other Items	0.100
<b>21,87,132</b>	<b>24.200</b>	<b>24.228</b>		<b>27.030</b>
<b>29,18,971</b>	<b>33.320</b>	<b>34.848</b>	<b>SUB-TOTAL</b>	<b>39.050</b>
<b>314-31-0035 NARP (Non-Plan)</b>				
<b>Salaries:</b>				
1,67,374	1.000	1.000	110 Scientists	1.000
0	2.070	2.500	120 Tech. & SS	3.000
0	0.400	0.000	130 Admn. Supp. & GS	0.400
0	0.010	0.035	152 Health/Medical	0.050
543	0.015	0.025	300 TA	0.030
<b>1,67,917</b>	<b>3.495</b>	<b>3.560</b>		<b>4.480</b>
<b>Recurring:</b>				
0	0.250	0.255	142 Cost of Labour	0.300
84,097	0.500	0.010	210 Res. Materials	0.100
0	0.100	0.050	410 Rep. & Maint.	0.100
0	0.150	0.100	417 Stn. Maint./uti.	0.150
0	0.200	0.200	551 Exh./Kissanmela	0.200
<b>84,097</b>	<b>1.200</b>	<b>0.615</b>		<b>0.850</b>

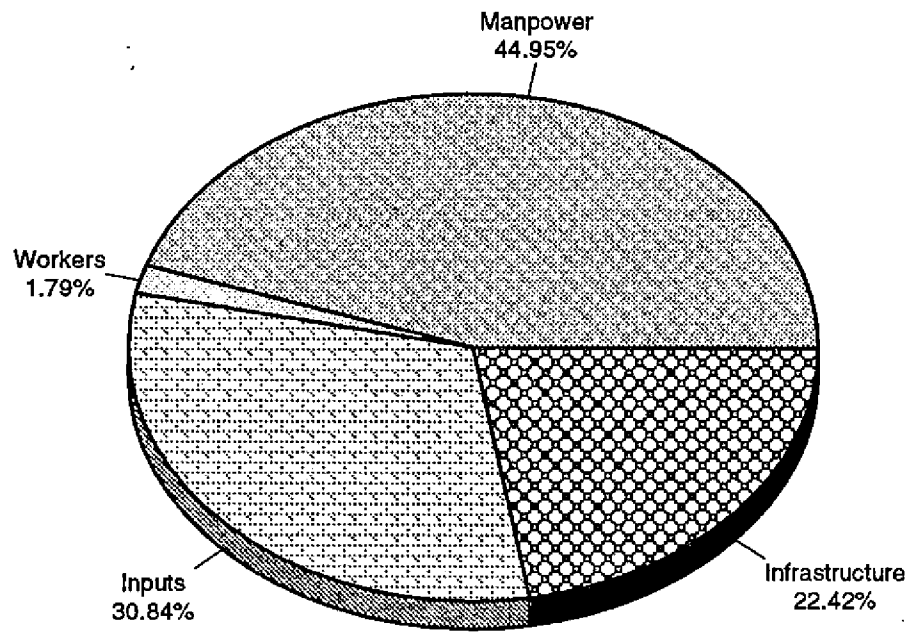
Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
Non-Recurring:				
0	0.100	0.100	223 Books & Prdcls.	0.100
2,52,014	4.795	4.275	SUB-TOTAL	5.430
314-31-2251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
0	0.473	0.200	420 Eq./Machinery	0.272
0	2.338	1.000	921 Farm Developmnt	1.131
0	0.500	0.000	999 Revolving Fund	0.000
0	3.311	1.200		1.403
0	3.311	1.200	SUB-TOTAL	1.403
314-31-2259 Strengthening of Pepper Research in high ranges (Plan)				
Recurring:				
0	0.000	0.000	141 Cost of PL	0.000
0	0.300	0.300	142 Cost of Labour	0.272
1,91,622	0.300	0.100	210 Res. Materials	0.272
1,91,622	0.600	0.400		0.544
Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt.	0.000
0	0.000	0.000	420 Eq./Machinery	0.000
0	2.672	0.550	921 Farm Developmnt	1.810
0	2.672	0.550		1.810
1,91,622	3.272	0.950	SUB-TOTAL	2.354
314-31-2264 Providing information for the region (Data Base System) (Plan)				
Salaries:				
0	0.050	0.050	120 Tech. & SS	0.072
Recurring:				
0	0.150	0.150	210 Res. Materials	0.181
Non-Recurring:				
0	0.473	0.473	420 Eq./Machinery	0.453
0	0.673	0.673	SUB-TOTAL	0.706

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>314-31-3315 Faculty Improvement Programme (Plan)</b>				
			Recurring:	
0	0.400	0.000	299 Lumpsum	0.362
0	0.400	0.000	SUB-TOTAL	0.362
<b>314-31-3362 Estt. of a herbal garden (Plan)</b>				
			Recurring:	
0	0.200	0.110	142 Cost of Labour	0.181
36,522	0.100	0.060	210 Res.Materials	0.091
36,522	0.300	0.170		0.272
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.000
36,522	0.300	0.170	SUB-TOTAL	0.272
<b>314-31-3363 Research on cool season vegetables (Plan)</b>				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.181
17,696	0.200	0.160	210 Res.Materials	0.181
17,696	0.300	0.260		0.362
17,696	0.300	0.260	SUB-TOTAL	0.362
<b>314-31-4416 Farm trials/Adaptive trials</b>				
			Recurring:	
0	0.200	0.000	142 Cost of Labour	0.181
0	0.200	0.000	210 Res.Materials	0.181
0	0.400	0.000		0.362
0	0.400	0.000	SUB-TOTAL	0.362
<b>314-31-4428 Research on Cardamom</b>				
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.136
0	0.000	0.200	411 Maint.of FM	0.181
0	0.100	0.300		0.317

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
			Non-Recurring:	
0	0.200	0.450	416 Furn./Fixt.	0.000
0	0.473	0.150	420 Eq./Machinery	0.181
0	0.668	0.350	921 Farm Developmnt	0.453
0	1.341	0.950		0.634
0	1.441	1.250	SUB-TOTAL	0.951
314-31-4482 Research on Tree Spices (Plan)				
			Recurring:	
48,950	0.000	0.000	210 Res.Materials	0.000
48,950	0.000	0.000		0.000
48,950	0.000	0.000	SUB-TOTAL	0.000
314-31-4499 Works DPP (Plan)				
			Non-Recurring:	
2,705	5.000	0.000	910 Civil Works	0.000
2,705	5.000	0.000	SUB-TOTAL	0.000
314-31-6620 AICRP on Spices (ICAR 75%-25%)				
			Salaries:	
3,85,355	2.220	2.000	110 Scientists	2.200
0	2.000	1.320	120 Tech. & SS	1.450
0	0.600	0.500	130 Admn.Supp. & GS	0.550
0	0.080	0.050	152 Health/Medical	0.050
13,153	0.200	0.200	300 TA	0.200
3,98,508	5.100	4.070		4.450
			Recurring:	
0	0.400	0.400	142 Cost of Labour	0.400
74,470	0.300	0.300	210 Res.Materials	0.300
0	0.100	0.100	222 OE & M	0.100
74,470	0.800	0.800		0.800
4,72,978	5.900	4.870	SUB-TOTAL	5.250
39,41,458	59.112	48.496	STATION TOTAL	56.502
31,70,985	38.115	39.123	Non-Plan Total	44.480
2,97,495	15.097	4.503	Plan Total	6.772
4,72,978	5.900	4.870	ICAR Total	5.250

# EXTENSION

## EXPENDITURE ON EXTENSION (1999-2000)





Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>402 Central Training Institute, Mannuthy</b>				
<b>402-40-1100 Training Service Scheme (Non-Plan)</b>				
Salaries:				
2,75,822	3.160	3.250	110 Scientists	4.500
2,99,927	3.450	3.750	120 Tech. & SS	4.000
4,07,645	4.710	5.550	130 Admn. Supp. & GS	6.500
6,507	0.080	0.400	152 Health/Medical	0.100
4,887	0.070	0.150	300 TA	0.100
-----	-----	-----		-----
9,94,788	11.470	13.100		15.200
Recurring:				
45,233	0.480	0.450	141 Cost of PL	0.500
0	0.000	0.010	142 Cost of Labour	0.010
46,221	0.450	0.400	222 OE & M	0.450
0	0.000	0.020	224 Uniform	0.020
6,175	0.100	0.100	332 Maint. of Veh.	0.100
24,995	0.200	0.250	410 Rep. & Maint.	0.100
2,90,224	3.500	3.500	812 Training	4.000
-----	-----	-----		-----
4,12,848	4.730	4.730		5.180
Non-Recurring:				
3,894	0.100	0.100	223 Books & Prdcls.	0.100
-----	-----	-----		-----
14,11,530	16.300	17.930	<b>SUB-TOTAL</b>	<b>20.480</b>
<b>402-40-2252 Providing Infrastructural facilities (Plan)</b>				
Recurring:				
0	0.000	0.000	840 Other Items	2.715
Non-Recurring:				
0	0.000	2.000	420 Eq./Machinery	4.525
0	0.000	4.000	924 Vehicle	0.000
-----	-----	-----		-----
0	0.000	6.000		4.525
-----	-----	-----		-----
0	0.000	6.000	<b>SUB-TOTAL</b>	<b>7.240</b>
-----	-----	-----		-----
14,11,530	16.300	23.930	<b>STATION TOTAL</b>	<b>27.720</b>
-----	-----	-----		-----
14,11,530	16.300	17.930	<b>Non-Plan Total</b>	<b>20.480</b>
0	0.000	6.000	<b>Plan Total</b>	<b>7.240</b>
<b>403 Communication Centre, Mannuthy</b>				
<b>403-40-1101 Communication (Non-Plan)</b>				
Salaries:				
20,19,434	22.370	20.000	110 Scientists	22.000
6,85,233	7.140	8.000	120 Tech. & SS	8.800
7,53,245	8.330	9.500	130 Admn. Supp. & GS	10.000
16,117	0.150	0.400	152 Health/Medical	0.150
35,889	0.400	0.600	300 TA	0.500
-----	-----	-----		-----
35,09,918	38.390	38.500		41.450

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
Recurring:				
39,257	0.250	0.600	142 Cost of Labour	0.300
65,911	0.500	0.600	222 OE & M	0.550
49,177	0.250	0.150	332 Maint.of Veh.	0.250
21,555	0.300	0.300	541 Photo Materials	0.300
18,500	0.250	0.120	551 Exh./Kissanmela	0.100
9,332	0.060	0.080	821 Telephone	0.350
30,260	0.320	0.320	826 Security	0.350
0	0.010	0.000	827 Consult.Charges	0.010
28,761	0.150	0.150	840 Other Items	0.150
2,62,753	2.090	2.320		2.360
Non-Recurring:				
1,000	0.050	0.050	553 K.D.P.	0.050
2,500	0.050	0.050	554 Hort.Th.Aid	0.050
3,500	0.100	0.100		0.100
37,76,171	40.580	40.920	SUB-TOTAL	43.910
403-40-1102 Correspondence Course (Non-Plan)				
Salaries:				
0	0.050	0.050	151 Honorarium	0.050
Recurring:				
0	0.200	0.100	222 OE & M	0.100
0	0.200	0.100	840 Other Items	0.100
0	0.400	0.200		0.200
0	0.450	0.250	SUB-TOTAL	0.250
403-40-2239 Estt. of Museum (Plan)				
Recurring:				
0	0.400	0.100	142 Cost of Labour	0.362
3,400	0.500	0.500	210 Res.Materials	0.453
3,400	0.900	0.600		0.815
Non-Recurring:				
84,137	1.500	0.500	416 Furn./Fixt.	1.358
0	0.000	0.000	420 Eq./Machinery	0.000
84,137	1.500	0.500		1.358
87,537	2.400	1.100	SUB-TOTAL	2.173
403-40-2275 Strengthening Communication Centre (Plan)				
Recurring:				
6,12,065	7.000	9.700	551 Exh./Kissanmela	9.050



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.150	0.150	840 Other Items	0.181
6,12,065	7.150	9.850		9.231
			Non-Recurring:	
0	0.250	0.250	416 Furn./Fixt.	0.009
55,921	0.000	2.000	420 Eq./Machinery	6.335
2,74,435	2.000	0.100	555 Video Prodn.	1.810
3,30,356	2.250	2.350		8.154
9,42,421	9.400	12.200	SUB-TOTAL	17.385
403-40-2276 Mobile Exhibition Unit (Plan)				
			Recurring:	
0	5.000	0.000	299 Lumpsum	5.747
0	0.000	0.350	332 Maint.of Veh.	0.000
0	5.000	0.350		5.747
0	5.000	0.350	SUB-TOTAL	5.747
403-40-2277 Documentation & Publication Centre (Plan)				
			Recurring:	
6,27,772	5.000	9.500	540 Doc./Publn.	9.050
			Non-Recurring:	
12,630	1.892	1.892	420 Eq./Machinery	0.226
6,40,402	6.892	11.392	SUB-TOTAL	9.276
403-40-2287 Intensification of studies on plant disease diagnosis				
			Recurring:	
0	2.500	0.000	299 Lumpsum	0.000
0	2.500	0.000	SUB-TOTAL	0.000
403-40-3383 Organising permanent exhibition Unit (in colleges & RARSs) PLAN				
			Recurring:	
0	5.000	0.000	299 Lumpsum	0.000
0	0.000	1.500	551 Exh./Kissanmela	0.000
0	5.000	1.500		0.000
0	5.000	1.500	SUB-TOTAL	0.000
403-40-3396 Electronic Media Res. Centre				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
0	0.000	0.200	541 Photo Materials	0.000
0	1.000	0.200		0.000
0	1.000	0.200	SUB-TOTAL	0.000
<b>403-40-3397 Participation in grama Panchayat Programme</b>				
Salaries:				
0	0.000	0.250	300 TA	0.000
Recurring:				
0	5.000	0.000	299 Lumpsum	22.625
0	0.000	1.250	840 Other Items	0.000
0	5.000	1.250		22.625
Non-Recurring:				
0	0.000	3.500	555 Video Prodn.	0.905
0	5.000	5.000	SUB-TOTAL	23.530
54,46,531	78.222	72.912	STATION TOTAL	102.271
37,76,171	41.030	41.170	Non-Plan Total	44.160
16,70,360	37.192	31.742	Plan Total	58.111
<b>404 KAU Press, Mannuthy</b>				
<b>404-40-1103 KAU Press (Non-plan)</b>				
Salaries:				
14,50,076	18.100	15.000	120 Tech. & SS	18.000
5,40,230	6.300	5.300	130 Admn. Supp. & GS	6.500
24,223	0.200	0.100	152 Health/Medical	0.100
2,815	0.030	0.030	300 TA	0.030
20,17,344	24.630	20.430		24.630
Recurring:				
3,11,036	3.500	3.000	141 Cost of PL	3.500
3,96,743	6.000	4.000	221 Stnry./Prntg.	5.000
47,252	0.500	0.400	222 OE & M	0.500
0	0.000	0.020	224 Uniform	0.140
15,517	0.350	0.300	410 Rep. & Maint.	0.300
2,000	0.100	0.000	812 Training	0.100
3,936	0.050	0.050	821 Telephone	0.050
4,922	0.070	0.000	826 Security	0.020
15,619	0.150	0.100	840 Other Items	0.100
7,97,025	10.720	7.870		9.710
Non-Recurring:				
8,486	0.000	0.000	416 Furn./Fixt.	0.100

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
99,653	1.250	1.000	556 Types/Blocks	1.000
1,08,139	1.250	1.000		1.100
29,22,508	36.600	29.300	SUB-TOTAL	35.440
404-40-2278 Strengthening of University Press (Plan)				
			Non-Recurring:	
0	14.187	12.000	420 Eq./Machinery	11.765
0	14.187	12.000	SUB-TOTAL	11.765
404-40-4499 Works DPP (Plan)				
			Non-Recurring:	
0	5.000	0.000	910 Civil Works	0.000
0	5.000	0.000	SUB-TOTAL	0.000
29,22,508	55.787	41.300	STATION TOTAL	47.205
29,22,508	36.600	29.300	Non-Plan Total	35.440
0	19.187	12.000	Plan Total	11.765
405 KVK, Ambalavayal				
405-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
			Salaries:	
6,07,877	14.292	8.400	110 Scientists	8.400
3,04,272	5.090	1.800	120 Tech. & SS	1.800
4,24,766	7.112	1.800	130 Admn. Supp. & GS	1.800
3,874	0.100	0.000	151 Honorarium	0.000
7,340	0.200	0.160	152 Health/Medical	0.160
27,689	0.350	0.300	300 TA	0.300
13,75,818	27.144	12.460		12.460
			Recurring:	
6,752	0.300	0.300	210 Res. Materials	0.300
32,497	0.350	0.350	222 OE & M	0.350
30,543	0.350	0.350	332 Maint. of Veh.	0.350
12,240	0.300	0.200	557 Farm Advis. Work	0.200
3,949	0.100	0.050	604 Library	0.050
24,583	1.000	0.100	812 Training	0.100
1,10,564	2.400	1.350		1.350
14,86,382	29.544	13.810	SUB-TOTAL	13.810
14,86,382	29.544	13.810	STATION TOTAL	13.810
14,86,382	29.544	13.810	ICAR Total	13.810

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>406 KVK, Manjeswar</b>				
<b>406-31-9921 NWDPR-Research Project for various Agroclimatic regions.</b>				
			<b>Salaries:</b>	
0	0.000	0.250	300 TA	0.000
			<b>Recurring:</b>	
0	0.000	0.250	142 Cost of Labour	0.000
0	0.000	0.250	210 Res.Materials	0.000
0	0.000	0.125	222 OE & M	0.000
0	0.000	0.125	332 Maint.of Veh.	0.000
0	0.000	0.750		0.000
0	0.000	1.000	<b>SUB-TOTAL</b>	0.000
<b>406-40-1104 KVK Non-Plan</b>				
			<b>Salaries:</b>	
4,10,334	4.750	3.900	110 Scientists	5.000
39,876	0.580	0.700	120 Tech. & SS	0.850
1,72,642	1.990	2.000	130 Admn.Supp. & GS	2.500
3,756	0.050	0.080	152 Health/Medical	0.060
10,673	0.150	0.170	300 TA	0.200
6,37,281	7.520	6.850		8.610
			<b>Recurring:</b>	
0	0.400	0.400	142 Cost of Labour	0.400
0	0.100	0.010	210 Res.Materials	0.020
83,967	0.300	0.340	222 OE & M	0.350
15,308	0.150	0.250	332 Maint.of Veh.	0.150
15,450	0.300	0.220	812 Training	0.220
452	0.020	0.010	821 Telephone	0.020
2,076	0.100	0.020	826 Security	0.100
1,17,253	1.370	1.250		1.260
			<b>Non-Recurring:</b>	
2,241	0.040	0.040	223 Books & Prdcls.	0.040
80,250	2.000	0.000	723 L.A charges	3.000
82,491	2.040	0.040		3.040
8,37,025	10.930	8.140	<b>SUB-TOTAL</b>	12.910
<b>406-40-2252 Providing Infrastructural facilities (Plan)</b>				
			<b>Recurring:</b>	
0	0.000	0.000	840 Other Items	0.905
0	0.000	0.000	<b>SUB-TOTAL</b>	0.905
<b>406-40-4499 Works DPP (Plan)</b>				
			<b>Non-Recurring:</b>	
0	15.000	13.000	910 Civil Works	48.000
0	15.000	13.000	<b>SUB-TOTAL</b>	48.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>406-40-9920 Agro forestry models for extension &amp; training</b>				
<b>Salaries:</b>				
1,05,639	0.000	1.440	110 Scientists	0.000
10,111	0.000	0.300	300 TA	0.000
<b>1,15,750</b>	<b>0.000</b>	<b>1.740</b>		<b>0.000</b>
<b>Recurring:</b>				
20,433	0.000	0.350	222 OE & M	0.000
10,099	0.000	0.200	332 Maint.of Veh.	0.000
33,250	0.000	0.900	812 Training	0.000
<b>63,782</b>	<b>0.000</b>	<b>1.450</b>		<b>0.000</b>
<b>Non-Recurring:</b>				
3,35,983	0.000	20.620	921 Farm Developmnt	0.000
0	0.000	0.500	924 Vehicle	0.000
<b>3,35,983</b>	<b>0.000</b>	<b>21.120</b>		<b>0.000</b>
<b>5,15,515</b>	<b>0.000</b>	<b>24.310</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>13,52,540</b>	<b>25.930</b>	<b>46.450</b>	<b>STATION TOTAL</b>	<b>61.815</b>
8,37,025	10.930	8.140	Non-Plan Total	12.910
0	15.000	13.000	Plan Total	48.905
<b>5,15,515</b>	<b>0.000</b>	<b>25.310</b>	<b>OEAP Total</b>	<b>0.000</b>

**407 KVK, Pattambi**

407-40-5504 Krishi Vigyan Kendra (ICAR 100%)

<b>Salaries:</b>				
7,33,520	8.000	5.000	110 Scientists	6.000
7,17,059	4.000	3.000	120 Tech. & SS	5.000
2,75,026	3.000	2.000	130 Admn. Supp. & GS	3.000
0	0.750	0.000	151 Honorarium	0.000
0	0.750	0.100	152 Health/Medical	0.100
29,836	0.450	0.300	300 TA	0.300
<b>17,55,441</b>	<b>16.950</b>	<b>10.400</b>		<b>14.400</b>
<b>Recurring:</b>				
0	0.250	0.100	210 Res. Materials	0.200
31,020	0.500	0.350	222 OE & M	0.350
27,644	0.500	0.300	332 Maint. of Veh.	0.300
24,983	0.300	0.100	557 Farm Advis. Work	0.100
5,015	0.100	0.050	604 Library	0.050

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
30,984	0.750	0.400	812 Training	0.400
1,19,646	2.400	1.300		1.400
18,75,087	19.350	11.700	SUB-TOTAL	15.800

## 407-40-5515 Pilot Project on Technology assesment and refinement through.....

Salaries:				
40,289	0.260	0.400	151 Honorarium	0.000
53,200	0.250	0.600	300 TA	0.000
93,489	0.510	1.000		0.000

Recurring:				
1,79,361	0.350	2.000	210 Res.Materials	0.000
5,604	0.050	0.100	222 OE & M	0.000
42,405	0.125	0.500	332 Maint.of Veh.	0.000
22,929	0.025	0.100	557 Farm Advis:Work	0.000
15,167	0.075	0.200	812 Training	0.000
1,206	0.140	0.100	840 Other Items	0.000
2,66,672	0.765	3.000		0.000
3,60,161	1.275	4.000	SUB-TOTAL	0.000

## 407-40-9992 Technology evaluation and impact assessment - Implementation

Salaries:				
4,642	0.000	0.033	300 TA	0.000
Recurring:				
0	0.000	0.120	142 Cost of Labour	0.000
0	0.000	0.030	210 Res.Materials	0.000
0	0.000	0.150		0.000
Non-Recurring:				
0	0.000	0.100	420 Eq./Machinery	0.000
4,642	0.000	0.283	SUB-TOTAL	0.000
22,39,890	20.625	15.983	STATION TOTAL	15.800
22,35,248	20.625	15.700	ICAR Total	15.800
4,642	0.000	0.283	OEAP Total	0.000

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>412 Training Scheme, Vellayani</b>				
<b>412-40-1100 Training Service Scheme (Non-Plan)</b>				
Salaries:				
2,82,541	3.120	3.750	110 Scientists	4.250
0	0.500	0.050	120 Tech. & SS	0.500
2,08,853	2.700	2.410	130 Admn. Supp. & GS	2.900
340	0.030	0.020	152 Health/Medical	0.030
5,730	0.050	0.070	300 TA	0.070
4,97,464	6.400	6.300		7.750
Recurring:				
9,897	0.100	0.090	222 OE & M	0.100
46,100	0.500	0.500	812 Training	0.500
55,997	0.600	0.590		0.600
5,53,461	7.000	6.890	SUB-TOTAL	8.350
5,53,461	7.000	6.890	STATION TOTAL	8.350
5,53,461	7.000	6.890	Non-Plan Total	8.350
<b>413 Information-Cum-Sales Centre, Mannuthy</b>				
<b>413-40-3327 Information-cum-Sales Centre (Plan)</b>				
Recurring:				
1,39,980	1.250	1.450	142 Cost of Labour	1.358
9,128	0.100	0.050	210 Res. Materials	0.091
89,545	1.000	1.250	222 OE & M	1.358
7,566	0.050	0.070	332 Maint. of Veh.	0.081
0	0.000	0.050	411 Maint. of FM	0.045
33,116	0.400	0.350	826 Security	0.362
9,617	0.120	0.100	840 Other Items	0.109
14,800	0.250	0.150	842 Stipend	0.136
3,03,752	3.170	3.470		3.540
Non-Recurring:				
12,885	0.100	0.100	416 Furn./Fixt.	0.045
28,100	0.000	0.000	420 Eq./Machinery	0.000
20,187	0.134	0.134	921 Farm Developmnt	0.136
61,172	0.234	0.234		0.181
3,64,924	3.404	3.704	SUB-TOTAL	3.721
3,64,924	3.404	3.704	STATION TOTAL	3.721
3,64,924	3.404	3.704	Plan Total	3.721

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>414 K.V.K., Kollam</b>				
<b>414-40-5504 Krishi Vigyan Kendra (ICAR 100%)</b>				
<b>Salaries:</b>				
8,00,931	12.800	6.000	110 Scientists	8.000
2,59,230	0.402	2.500	120 Tech. & SS	3.000
2,92,720	5.238	2.400	130 Admn. Supp. & GS	3.000
0	0.100	0.000	151 Honorarium	0.000
10,927	0.100	0.100	152 Health/Medical	0.100
26,623	0.300	0.300	300 TA	0.300
<b>13,90,431</b>	<b>18.940</b>	<b>11.300</b>		<b>14.400</b>
<b>Recurring:</b>				
3,975	0.300	0.100	210 Res. Materials	0.200
30,676	0.350	0.350	222 OE & M	0.350
29,791	0.350	0.300	332 Maint. of Veh.	0.300
19,960	0.300	0.100	557 Farm Advis. Work	0.100
5,000	0.100	0.050	604 Library	0.050
27,260	0.400	0.400	812 Training	0.400
<b>1,16,662</b>	<b>1.800</b>	<b>1.300</b>		<b>1.400</b>
<b>Non-Recurring:</b>				
0	0.000	0.000	924 Vehicle	0.000
<b>15,07,093</b>	<b>20.740</b>	<b>12.600</b>	<b>SUB-TOTAL</b>	<b>15.800</b>
<b>15,07,093</b>	<b>20.740</b>	<b>12.600</b>	<b>STATION TOTAL</b>	<b>15.800</b>
<b>15,07,093</b>	<b>20.740</b>	<b>12.600</b>	<b>ICAR Total</b>	<b>15.800</b>



Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
<b>501 Directorate of Physical Plant, Vellanikkara</b>				
<b>501-50-0055 Supervision (Non-Plan)</b>				
Salaries:				
7,62,821	9.763	11.000	120 Tech. & SS	12.000
14,43,659	16.698	19.600	130 Admn. Supp. & GS	21.000
7,917	0.100	0.100	152 Health/Medical	0.100
14,554	0.400	0.450	300 TA	0.400
-----	-----	-----		-----
22,28,951	26.961	31.150		33.500
-----	-----	-----		-----
Recurring:				
22,158	0.220	0.280	222 OE & M	0.280
40,204	0.350	0.550	332 Maint. of Veh.	0.400
38,23,405	45.000	45.000	410 Rep. & Maint.	50.000
10,847	0.150	0.150	821 Telephone	0.150
76,186	0.040	0.040	840 Other Items	0.050
0	3.000	0.000	918 Suspense	3.000
-----	-----	-----		-----
39,72,800	48.760	46.020		53.880
-----	-----	-----		-----
Non-Recurring:				
56,30,324	45.000	45.000	915 Irr/water suppl	45.000
64,88,775	20.000	20.000	916 Electricity	20.000
1,078	1.000	1.000	917 Tools & Plants	1.000
-----	-----	-----		-----
1,21,20,177	66.000	66.000		66.000
-----	-----	-----		-----
1,83,21,928	141.721	143.170	<b>SUB-TOTAL</b>	<b>153.380</b>
-----	-----	-----		-----
<b>501-50-4499 Works DPP (Plan)</b>				
Non-Recurring:				
9,10,327	37.500	27.675	910 Civil Works	76.000
-----	-----	-----		-----
9,10,327	37.500	27.675	<b>SUB-TOTAL</b>	<b>76.000</b>
-----	-----	-----		-----
1,92,32,255	179.221	170.845	<b>STATION TOTAL</b>	<b>229.380</b>
-----	-----	-----		-----
1,83,21,928	141.721	143.170	<b>Non-Plan Total</b>	<b>153.380</b>
9,10,327	37.500	27.675	<b>Plan Total</b>	<b>76.000</b>
-----	-----	-----		-----
<b>502 Engg. Division, Panangad</b>				
<b>502-50-0056 Execution (Divisions) (Non-Plan)</b>				
Salaries:				
0	5.710	8.200	120 Tech. & SS	9.000
0	4.600	5.000	130 Admn. Supp. & GS	6.000
0	0.100	0.020	152 Health/Medical	0.100
0	0.220	0.300	300 TA	0.300
-----	-----	-----		-----
0	10.630	13.520		15.400
-----	-----	-----		-----

Accounts 1997-'98	Bud. Est. 1998-'99 (lakhs)	Rev. Est. 1998-'99 (lakhs)	Head of Account	Bud. Est. 1999-2000 (lakhs)
			Recurring:	
0	0.500	0.500	222 OE & M	0.500
0	0.200	0.200	332 Maint. of Veh.	0.200
0	0.050	0.050	840 Other Items	0.050
0	0.750	0.750		0.750
0	11.380	14.270	SUB-TOTAL	16.150
0	11.380	14.270	STATION TOTAL	16.150
0	11.380	14.270	Non-Plan Total	16.150

## 503 Engg. Division, Tavanur

## 503-50-0057 Execution (Sub-divisions) (Non-Plan)

			Salaries:	
6,00,042	6.990	7.800	120 Tech. & SS	8.500
2,89,680	3.450	3.850	130 Admn. Supp. & GS	4.600
3,569	0.050	0.080	152 Health/Medical	0.100
30,562	0.220	0.550	300 TA	0.250
9,23,853	10.710	12.280		13.450
			Recurring:	
4,104	0.050	0.050	222 OE & M	0.050
23,202	0.200	0.350	332 Maint. of Veh.	0.250
1,030	0.020	0.020	840 Other Items	0.030
28,336	0.270	0.420		0.330
			Non-Recurring:	
0	0.050	0.050	416 Furn./Fixt.	0.050
9,52,189	11.030	12.750	SUB-TOTAL	13.830
9,52,189	11.030	12.750	STATION TOTAL	13.830
9,52,189	11.030	12.750	Non-Plan Total	13.830

## 504 Engg. Sub Division, Mannuthy

## 504-50-0057 Execution (Sub-divisions) (Non-Plan)

			Salaries:	
10,44,158	14.680	12.800	120 Tech. & SS	15.000
2,49,500	3.050	2.550	130 Admn. Supp. & GS	3.100
4,542	0.080	0.200	152 Health/Medical	0.100
3,860	0.050	0.050	300 TA	0.050
13,02,060	17.860	15.600		18.250
			Recurring:	
2,44,720	2.860	3.000	141 Cost of PL	3.500
3,711	0.050	0.050	222 OE & M	0.080

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
2,776	0.030	0.030	821 Telephone	0.050
4,862	0.060	0.060	840 Other Items	0.070
2,56,069	3.000	3.140		3.700
15,58,129	20.860	18.740	SUB-TOTAL	21.950
15,58,129	20.860	18.740	STATION TOTAL	21.950
15,58,129	20.860	18.740	Non-Plan Total	21.950

## 505 Engg. Sub Division, Vellanikkara

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

Salaries:				
6,78,098	7.750	9.500	120 Tech. & SS	11.000
1,89,200	2.680	2.680	130 Admn. Supp. & GS	3.200
4,997	0.060	0.160	152 Health/Medical	0.070
5,408	0.100	0.200	300 TA	0.100
8,77,703	10.590	12.540		14.370
Recurring:				
1,73,055	1.850	2.250	141 Cost of PL	2.500
4,952	0.050	0.060	222 OE & M	0.060
26,381	0.250	0.300	332 Maint. of Veh.	0.250
2,000	0.030	0.080	840 Other Items	0.030
2,06,388	2.180	2.690		2.840
10,84,091	12.770	15.230	SUB-TOTAL	17.210
10,84,091	12.770	15.230	STATION TOTAL	17.210
10,84,091	12.770	15.230	Non-Plan Total	17.210

## 507 Engg. Sub Division, Vellayani

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

Salaries:				
4,42,381	5.720	5.720	120 Tech. & SS	6.000
3,02,481	3.855	3.850	130 Admn. Supp. & GS	4.000
6,265	0.070	0.070	152 Health/Medical	0.070
19,997	0.200	0.500	300 TA	0.300
7,71,124	9.845	10.140		10.370
Recurring:				
3,487	0.060	0.060	222 OE & M	0.060
0	0.200	0.300	332 Maint. of Veh.	0.300

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
1,033	0.030	0.030	840 Other Items	0.030
4,520	0.290	0.390		0.390
7,75,644	10.135	10.530	SUB-TOTAL	10.760
7,75,644	10.135	10.530	STATION TOTAL	10.760
7,75,644	10.135	10.530	Non-Plan Total	10.760

## 508 Mechanical Sub Division, Vellanikkara

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

Salaries:				
8,33,346	10.370	12.000	120 Tech. & SS	13.000
2,15,017	3.250	3.750	130 Admn. Supp. & GS	4.500
10,863	0.100	0.150	152 Health/Medical	0.150
3,467	0.040	0.070	300 TA	0.100
10,62,693	13.760	15.970		17.750
Recurring:				
4,72,493	5.250	6.250	141 Cost of PL	7.000
5,797	0.050	0.070	222 OE & M	0.070
0	0.000	0.060	224 Uniform	0.060
10,588	0.070	0.070	840 Other Items	0.100
4,88,878	5.370	6.450		7.230
15,51,571	19.130	22.420	SUB-TOTAL	24.980
15,51,571	19.130	22.420	STATION TOTAL	24.980
15,51,571	19.130	22.420	Non-Plan Total	24.980

## 509 Electrical Sub Division, Vellayani

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

Salaries:				
1,96,389	2.100	2.870	120 Tech. & SS	3.200
1,78,986	2.080	2.370	130 Admn. Supp. & GS	2.600
4,727	0.030	0.030	152 Health/Medical	0.050
10,866	0.120	0.200	300 TA	0.150
3,90,968	4.330	5.470		6.000
Recurring:				
6,864	0.080	0.080	222 OE & M	0.080

Accounts 1997-'98	Bud.Est. 1998-'99 (lakhs)	Rev.Est. 1998-'99 (lakhs)	Head of Account	Bud.Est. 1999-2000 (lakhs)
2,475	0.050	0.050	840 Other Items	0.050
9,339	0.130	0.130		0.130
4,00,307	4.460	5.600	SUB-TOTAL	6.130
4,00,307	4.460	5.600	STATION TOTAL	6.130
4,00,307	4.460	5.600	Non-Plan Total	6.130

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

Salaries:				
5,30,049	5.750	5.750	120 Tech. & SS	6.500
1,89,488	2.580	2.580	130 Admn. Supp. & GS	3.100
4,305	0.050	0.050	152 Health/Medical	0.050
9,808	0.200	0.300	300 TA	0.250
7,33,650	8.580	8.680		9.900
Recurring:				
57,243	0.500	0.600	141 Cost of PL	0.680
4,279	0.050	0.050	222 OE & M	0.050
2,700	0.030	0.030	840 Other Items	0.030
64,222	0.580	0.680		0.760
7,97,872	9.160	9.360	SUB-TOTAL	10.660
7,97,872	9.160	9.360	STATION TOTAL	10.660
7,97,872	9.160	9.360	Non-Plan Total	10.660

**601 KAU Estate, Vellanikkara****601-60-0061 (Non-Plan)**

Salaries:				
2,93,742	3.690	3.000	120 Tech. & SS	4.000
5,37,817	6.700	6.500	130 Admn. Supp. & GS	7.500
3,282	0.070	0.050	152 Health/Medical	0.070
10,659	0.080	0.100	300 TA	0.120
8,45,500	10.540	9.650		11.690
Recurring:				
22,27,111	25.000	20.000	142 Cost of Labour	24.000
83,761	1.000	0.200	210 Res. Materials	1.000
78,188	0.900	1.100	222 OE & M	1.000
0	0.000	0.030	224 Uniform	0.050
18,861	0.200	0.400	332 Maint. of Veh.	0.250
36,354	0.200	0.000	410 Rep. & Maint.	0.100
18,275	0.200	0.150	411 Maint. of FM	0.200
692	0.030	0.030	821 Telephone	0.050

Accounts 1997-'98	Bud.Est. 1998-'99 (Lakhs)	Rev.Est. 1998-'99 (Lakhs)	Head of Account	Bud.Est. 1999-2000 (Lakhs)
40,766	0.400	0.500	826 Security	0.500
12,867	0.150	0.030	840 Other Items	0.050
25,16,875	28.080	22.440		27.200
33,62,375	38.620	32.090	SUB-TOTAL	38.890
601-60-2203 Development of Rubber Estate (Plan)				
Recurring:				
1,81,880	1.000	1.000	142 Cost of Labour	2.000
1,19,414	1.000	1.000	210 Res.Materials	1.000
3,01,294	2.000	2.000		3.000
Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt.	0.000
95,359	2.837	2.000	420 Eq./Machinery	1.000
3,51,313	0.000	0.000	924 Vehicle	0.000
7,47,966	4.837	4.000	SUB-TOTAL	4.000
41,10,341	43.457	36.090	STATION TOTAL	42.890
33,62,375	38.620	32.090	Non-Plan Total	38.890
7,47,966	4.837	4.000	Plan Total	4.000

Accounts 97-98	Bud. Est. 98-99	Rev. Est. 98-99	Bud. Est. 99-2000	Head of Account	Accounts 97-98	Bud. Est. 98-99	Rev. Est. 98-99	Bud. Est. 99-2000
Rs.	lakhs	lakhs	lakhs		Rs.	lakhs	lakhs	lakhs
1	2	3	4	5	6	7	8	9
<b>RECEIPTS</b>				<b>101-93-198 Loans &amp; Suspense Accounts</b>	<b>DISBURSEMENT</b>			
				<b>Abstract</b>				
5429739	43.800	48.100	50.800	Loans & Advances Recoverable by University	11979792	134.750	164.500	202.500
97085051	901.700	934.500	996.650	Funds & Deposits	88613572	1028.450	894.750	934.150
3858803	27.850	29.500	29.700	Suspense Accounts	2214532	29.500	30.350	30.400
<b>106373593</b>	<b>973.350</b>	<b>1012.100</b>	<b>1077.150</b>	<b>Total</b>	<b>102807896</b>	<b>1192.700</b>	<b>1089.600</b>	<b>1167.050</b>
				Detailed Estimates				
				Loans & Advances by the University				
3571091	33.250	37.000	38.500	113 House Loan (Staff)	4999937	55.000	75.000	85.000
182524	1.850	2.000	2.250	166 HBA to workers	1904200	23.000	25.000	30.000
210327	2.500	2.500	2.950	114 HFS	3919750	40.000	45.000	45.000
	1.600	0.350	1.250	115 Interest				
813938	1.500	2.500	2.000	116 Motor Car	494000	8.000	8.000	10.000
644127	2.750	2.850	2.900	117 Two wheelers (Scooter/Motor Cycle)	651905	8.000	8.000	10.000
7732	0.100	0.150	0.150	119 Other conveyence	10000	0.500	0.500	0.500
				120 Computer				18.000
	0.250	0.750	0.800	134 Other Advances/Loans		0.250	3.000	4.000
5429739	43.800	48.100	50.800	<b>Total</b>	<b>11979792</b>	<b>134.750</b>	<b>164.500</b>	<b>202.500</b>
				Funds & Deposits				
190920	2.550	2.400	2.500	149 Staff Welfare Fund	445535	2.550	2.750	3.000
				KAU Provident Fund				
83330286	775.000	800.000	850.000	153 Receipt/Transfer to the fund		425.000	350.000	363.000
				154 Disbursement	75760021	465.000	402.000	420.000
				Worker's Provident Fund				
12900174	115.000	125.000	135.000	155 Receipt/Transfer to the fund		53.000	55.000	60.000
				156 Disbursement	12044490	72.000	75.000	78.000
225579	2.800	2.800	3.000	157 Family Benefit Fund	283697	3.500	3.500	3.500

153062	1.500	1.600	1.700	165 Workers' Welfare Fund	8519	2.500	2.750	2.750
-	0.500	0.200	0.250	188 Endowment		0.500	0.500	0.500
144000	2.000	0.500	2.000	159 Security Deposit		1.500	-0.500	0.500
	0.200	-	0.200	160 Other Deposits		0.150	-	-0.150
141030	-2.150	-2.000	2.000	161 Workers' Family Benefit Fund	80007	-2.750	2.750	-2.750
-97085051	901.700	934.500	996.650	Total	88622269	1028.450	894.750	934.150
3858803	27.750	29.500	29.500	162 Suspense account	2214532	29.150	30.000	30.000
			0.100	163 Permanent Advances		0.150	0.150	0.200
	0.100		0.100	164 Special Advances		0.200	0.200	0.200
3858803	27.850	29.500	29.700	Total	2214532	29.500	30.350	30.400





Description	B.Provsn. 1998-99	Re.Est. 1998-99	B.Est. 1999-2000
<b>101 KAU Headquarters, Vellanikkara</b>			
911 Building			
26 Construction of Administrative block, Main campus, Vellanikkara	20.000	0.000	20.000
583 Construction of Trainees Hostel at Main Campus	5.000	0.000	0.000
715 Renovation of guest house	0.000	0.000	5.000
Station Total	25.000	0.000	25.000
<b>104 KAU School, Vellanikkara</b>			
911 Building			
504 Construction of Lab. block at KAU School	5.000	2.000	5.000
Sub Total	5.000	2.000	5.000
922 Farm Development			
621 Construction of compound wall around School block	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
Station Total	5.000	2.000	6.000
<b>202 College of Agriculture, Vellayani</b>			
911 Building			
539 Construction of Ladies Hostel (Annexure) at Vellayani	1.000	0.000	5.000
584 Construction of waiting shed for students	3.000	0.000	5.000
585 Special repairs to cafeteria	3.000	3.000	0.000
586 Special repairs to Palace Building	3.000	4.000	0.000
587 Special repairs to College Building	3.000	6.000	0.000
622 Special repairs & maintenance to PG Hostel	0.000	6.000	0.000
623 Special repairs & maintenance to Engg. Sub Division Office	0.000	0.750	0.000
626 Construction of septic tank to Ladies hostel	0.000	0.000	1.500
627 Improvement to drainage facility to NGO quarters (old type)	0.000	0.750	0.000
629 Construction of toilet block	0.000	0.000	1.000
630 Special repairs to Extension building	0.000	0.000	1.000
632 Special repairs to teachers quarters	0.000	3.000	0.000
Sub Total	13.000	23.500	13.500
913 Roads & Bridges			
633 Repairs & black topping to the roads	0.000	4.000	0.000
Sub Total	0.000	4.000	0.000
914 Field-Lab./Stations			
700 Improvement to Gymnasium building	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000

Description	B. Provn. 1998-99	Re. Est. 1998-99	B. Est. 1999-2000
915 Irrigation/water supply			
588 Construction of Ground level tank for sa les counter	2.000	2.500	0.000
Sub Total	2.000	2.500	0.000
916 Electricity			
634 Rewiring to Extension building	0.000	0.000	3.000
635 Rewiring to plant protection building	0.000	0.000	3.000
636 Rewiring to farm office attached to college	0.000	1.900	0.000
Sub Total	0.000	1.900	6.000
922 Farm Development			
589 Construction of compound wall	5.000	0.000	0.000
Sub Total	5.000	0.000	0.000
Station Total	20.000	31.900	20.500
203 College of C & B, Mannuthy			
911 Building			
638 Construction of examination hall	0.000	10.000	0.000
639 Construction of vehicle shed	0.000	4.000	0.000
Station Total	0.000	14.000	0.000
204 COA, Nileshwar			
911 Building			
445 Construction of play fields.	5.000	9.000	2.000
Sub Total	5.000	9.000	2.000
912 Staff Quarters			
444 Construction of Wardens & Asst. Wardens quarters.	2.000	1.500	20.000
541 Construction of 24 housing unit (Flat type)	15.000	1.500	25.000
Sub Total	17.000	3.000	45.000
Station Total	22.000	12.000	47.000
205 College of Forestry, Vellanikkara			
911 Building			
495 Renovation of academic building.	0.000	2.000	0.000
Station Total	0.000	2.000	0.000

Description	B.Provn. 1998-99	Re.Est. 1998-99	B.Est. 1999-2000
<b>206 College of Horticulture, Vellanikkara</b>			
<b>911 Building</b>			
59 Construction of Academic Block No.I	0.100	5.000	5.000
60 Construction of Academic Block No.II	0.100	5.000	5.000
61 Construction of Academic Block No. III	0.100	5.000	5.000
516 Additional space for bio-technology lab by conversion of lib. space.	5.000	0.000	0.000
591 Construction of New Academic block	25.000	0.000	8.000
Sub Total	30.300	15.000	23.000
<b>912 Staff Quarters</b>			
641 Construction of ladies hostel III block	0.000	0.000	20.000
642 Providing additional floor with RP roofing over Haritha block	0.000	10.000	2.000
643 Providing additional floor with RP roofing over Harsha block	0.000	10.000	2.000
Sub Total	0.000	20.000	24.000
<b>916 Electricity</b>			
269 Generator for Acad. Block No. I	8.000	4.000	4.000
Sub Total	8.000	4.000	4.000
Station Total	38.300	39.000	51.000
<b>253 KCAE&amp;T, Tavanur</b>			
<b>911 Building</b>			
77 Construction of a ladies hostel.	15.000	15.000	30.000
79 Construction of Academic Block.	0.000	0.250	0.000
592 Construction of toilet rooms for workshop	0.000	0.350	0.000
593 Special repairs to Boy's Hostel	3.000	3.000	0.000
594 Construction of Ergonomic labs	2.000	0.000	1.000
Sub Total	20.000	18.600	31.000
<b>912 Staff Quarters</b>			
56 Construction of Type III (Flat Type) quarters.	0.000	6.500	3.000
595 Providing drainage to quarters	1.000	1.500	0.000
Sub Total	1.000	8.000	3.000
<b>913 Roads &amp; Bridges</b>			
596 Formation of approach roads to quarters	0.000	0.750	0.000
Sub Total	0.000	0.750	0.000
<b>916 Electricity</b>			
644 Providing electrification to training complex	0.000	0.050	0.000
Sub Total	0.000	0.050	0.000

Description	B. Provñ. 1998-99	Re. Est. 1998-99	B. Est. 1999-2000
<b>922 Farm Development</b>			
544 Construction of compound wall	5.000	1.000	0.000
645 Modification to the existing dry yard	0.000	0.500	0.000
Sub Total	5.000	1.500	0.000
Station Total	26.000	28.900	34.000
<b>256 ULE, Mannuthy</b>			
<b>911 Building</b>			
408 Reconstruction of existing cattle barn	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
<b>922 Farm Development</b>			
545 Construction of waiting shed for labourers.	0.000	2.000	1.000
Sub Total	0.000	2.000	1.000
Station Total	0.000	2.000	3.000
<b>257 Veterinary Hospital, Kokkalai</b>			
<b>911 Building</b>			
546 Special repairs to hospital building	0.000	2.000	0.000
613 Construction of X-ray Block	0.000	0.036	0.040
708 Construction of rest rooms at Kokkalai	0.000	0.000	5.000
Sub Total	0.000	2.036	5.040
<b>915 Irrigation/water supply</b>			
646 Improvement to water supply system	0.000	0.500	0.000
Sub Total	0.000	0.500	0.000
Station Total	0.000	2.536	5.040
<b>262 College of Fisheries, Panangad</b>			
<b>911 Building</b>			
549 Special repairs to the Boy's hostel	2.000	5.000	0.000
550 Construction of Hostel	5.000	0.000	20.000
597 Renovation and modification of existing Semi Permanent Sheds for Lab. purpose	3.000	0.000	5.000
Sub Total	10.000	5.000	25.000
<b>912 Staff Quarters</b>			
551 Construction of Type II quarters (Flat).	5.000	10.000	20.000
Sub Total	5.000	10.000	20.000



Description	B. Provn. 1998-99	Re. Est. 1998-99	B. Est. 1999-2000
<b>914 Field-Lab./Stations</b>			
517 Improvement to play fields	1.000	5.500	2.000
598 Construction of Basket Ball cort	1.000	3.500	1.000
Sub Total	2.000	9.000	3.000
<b>915 Irrigation/water supply</b>			
599 Construction of pump house	5.000	0.000	8.000
Sub Total	5.000	0.000	8.000
<b>922 Farm Development</b>			
111 Providing compound wall to the Campus	3.000	3.000	0.000
450 Providing demarkation of boundaries (Kayal Land)	1.000	0.000	1.000
600 Providing drainage canals	2.000	3.000	0.000
Sub Total	6.000	6.000	1.000
Station Total	28.000	30.000	57.000
<b>263 Fisheries Station, Pudukkottai</b>			
<b>913 Roads &amp; Bridges</b>			
601 Raising and black topping the existing roads	5.000	6.000	3.000
Sub Total	5.000	6.000	3.000
Station Total	5.000	6.000	3.000
<b>271 College of Vety. An. Sc., Mannuthy</b>			
<b>911 Building</b>			
116 Construction of additional U.G. Hostel block. (Balance work)	10.000	0.000	0.000
412 Construction of clinical complex at MNY.	1.000	12.000	1.000
500 Construction of vehicle shed at Mannuthy	1.000	0.000	0.000
557 Special repairs to AI centre and construction of manure pit.	0.000	1.500	0.000
558 Construction of additional Ladies Hostel	5.000	20.000	10.000
647 Construction of side drain from Guest house to farm gate	0.000	1.000	0.000
648 Construction of open shed over the UG hostel	0.000	10.200	0.000
649 Construction of refreshment cottage to students canteen	0.000	1.500	0.000
650 Providing an additional floor with aluminium sheet roofing to college building	0.000	5.000	5.000
651 Providing additional facilities to Deans office	0.000	0.700	0.000
652 Providing additional facilities to Vety. library block	0.000	0.000	1.000

Description	B.Provsn. 1998-99	Re.Est. 1998-99	B.Est. 1999-2000
653 Special repairs, modification and extension to solar gas system	0.000	0.000	1.000
654 Construction of trainees hostel	0.000	0.000	3.000
655 Improvement to drainage channels	0.000	0.000	4.000
656 Special repairs to PG hostel	0.000	0.000	2.500
657 Special repairs to ANP shed	0.000	0.000	2.000
658 Special repairs to Ladies hostel (Annexe)	0.000	1.000	0.000
659 Special repairs and maintenance to Guest house	0.000	1.500	0.000
660 Reconstruction of compound wall	0.000	0.000	2.000
661 Modification of DE's office at Communication Centre	0.000	0.000	1.500
663 Providing an additional floor with aluminium sheet roofing over ladies hostel	0.000	10.000	2.000
703 Providing additional facilities to ladies hostel, annexure.	0.000	0.800	0.000
704 Maintenance to Dean's room	0.000	0.800	0.000
705 Special repairs to Poultry and Duck Farm office building	0.000	1.000	0.000
Sub Total	17.000	67.000	35.000
913 Roads & Bridges			
664 Resurfacing roads at Mannuthy campus	0.000	0.000	4.000
Sub Total	0.000	0.000	4.000
915 Irrigation/water supply			
665 Improvement to existing water resources and pumping system to Mannuthy campus	0.000	3.000	10.000
Sub Total	0.000	3.000	10.000
916 Electricity			
666 Special repairs to the electrical installation to office block	0.000	0.000	4.000
Sub Total	0.000	0.000	4.000
Station Total	17.000	70.000	53.000
275 University Library, Vellanikkara			
911 Building			
617 Construction of vehicle shed	1.000	0.000	1.000
Station Total	1.000	0.000	1.000
277 College of Dairy Science & Technology, Idukki			
911 Building			
712 Construction of Academic block	0.000	0.000	100.000
Station Total	0.000	0.000	100.000

Description	B.Provn. 1998-99	Re.Est. 1998-99	B.Est. 1999-2000
<b>278 College of Vety &amp; An.Sc., Wyanad</b>			
911 Building			
706 Construction of Academic block	0.000	100.000	200.000
	-----	-----	-----
Station Total	0.000	100.000	200.000
	-----	-----	-----
<b>304 AMPRS, Odakkali</b>			
911 Building			
562 Construction of watchman's cabin at gate	0.500	1.600	0.000
563 Construction of parlour attached to Sales Centre & Kitchen Block.	0.500	0.000	0.760
	-----	-----	-----
Sub Total	1.000	1.600	0.760
	-----	-----	-----
922 Farm Development			
289 Construction of compound wall and barbed wire fencing southern block and eastern side at Odakkali.	3.000	0.000	0.000
618 Construction of Biocide Lab. & Insectory	3.000	0.000	1.000
	-----	-----	-----
Station Total	7.000	1.600	1.760
	-----	-----	-----
<b>305 ARS, Chalakudy</b>			
922 Farm Development			
537 Construction of compound wall	3.000	3.000	0.000
	-----	-----	-----
Station Total	3.000	3.000	0.000
	-----	-----	-----
<b>306 ARS, Mannuthy</b>			
922 Farm Development			
286 Construction of a compound wall at sou- thern side and LO area	5.000	0.000	0.000
	-----	-----	-----
Station Total	5.000	0.000	0.000
	-----	-----	-----
<b>310 BRS, Kannara</b>			
922 Farm Development			
537 Construction of compound wall	5.000	0.030	0.000
	-----	-----	-----
Station Total	5.000	0.030	0.000
	-----	-----	-----
<b>312 CRS, Balaramapuram</b>			
922 Farm Development			
482 Construction of compound wall along the road side of B Block.	5.000	1.000	0.000
709 Providing irrigation facilities	0.000	0.000	5.000
	-----	-----	-----
Sub Total	5.000	1.000	5.000
	-----	-----	-----
Station Total	5.000	1.000	5.000
	-----	-----	-----



Description	B.Provn. 1998-99	Re.Est. 1998-99	B.Est. 1999-2000
<b>313 CRS, Madakkathara</b>			
911 Building			
524 Construction of cashew apple processing lab.	0.100	7.500	0.000
Sub Total	0.100	7.500	0.000
922 Farm Development			
602 Construction of compound wall	5.000	0.000	0.000
Station Total	5.100	7.500	0.000
<b>314 CRS, Pampadumpara</b>			
922 Farm Development			
567 Construction of compound wall along the road side.	5.000	0.000	0.000
Sub Total	5.000	0.000	0.000
Station Total	5.000	0.000	0.000
<b>315 CSRC, Karamana</b>			
911 Building			
669 Modification of feed store & threshing yard	0.000	0.000	1.000
710 Construction of a Guest House-cum-conference hall	0.000	0.000	3.000
Sub Total	0.000	0.000	4.000
922 Farm Development			
169 Providing fencing and boundary wall.	3.000	4.750	0.000
603 Providing drainage facilities	2.000	0.000	2.000
604 Farm Roads	1.000	3.000	1.000
Sub Total	6.000	7.750	3.000
Station Total	6.000	7.750	7.000
<b>321 PRS Vazhakulam</b>			
911 Building			
525 Construction of field lab.	1.000	1.000	0.000
Station Total	1.000	1.000	0.000
<b>322 Farming System Research Station, Kottarakkara</b>			
911 Building			
568 Construction of generator room.	0.000	2.500	0.000
605 Construction of Information Sales Centre	2.000	0.000	0.000

Description	B.Provsn. 1998-99	Re.Est. 1998-99	B.Est. 1999-2000
606 Construction of smoke house	1.000	0.000	0.000
670 Construction of first floor to office building	0.000	0.000	2.000
Sub Total	3.000	2.500	2.000
922 Farm Development			
228 Construction of compound wall	2.000	0.000	0.000
Sub Total	2.000	0.000	0.000
Station Total	5.000	2.500	2.000
<b>323 Soil Conservatin Research Centre Konni</b>			
911 Building			
680 Special repairs and maintenance to office building	0.000	4.000	0.000
681 Special repairs and maintenance to traineeshostelechers hostel	0.000	3.500	0.000
682 Special repairs and maintenance to quarters (3 Nos.)	0.000	4.000	0.000
683 Construction of lecture-cum-seminar hall	0.000	0.000	6.000
684 Construction of front gate to Watchman's cabin	0.000	0.000	3.000
685 Construction of vehicle shed	0.000	0.000	1.000
Sub Total	0.000	11.500	10.000
913 Roads & Bridges			
686 Formation of approach road and black topping to the offices and trainees hostel	0.000	0.000	1.000
687 Construction of bridges over Thudu near open well	0.000	0.000	4.000
Sub Total	0.000	0.000	5.000
915 Irrigation/water supply			
688 Construction of sand filter and water supply system	0.000	0.000	4.000
690 Construction of water tank	0.000	0.000	5.000
Sub Total	0.000	0.000	9.000
916 Electricity			
673 Rewiring of office building	0.000	2.000	0.000
691 Rewiring to teachers hostel	0.000	1.000	0.000
692 Providing street lights	0.000	5.000	0.000
693 Rewiring to quarters (3 Nos.)	0.000	1.000	0.000
Sub Total	0.000	9.000	0.000

Description	B.Provn. 1998-99	Re.Est. 1998-99	B.Est. 1999-2000
<b>922 Farm Development</b>			
694 Construction of fertilizer & implement store	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
Station Total	0.000	20.500	25.000
<b>339 PRS, Panniyur</b>			
<b>911 Building</b>			
713 Construction of Lab. building	0.000	0.000	10.000
Station Total	0.000	0.000	10.000
<b>340 RARS, Ambalavayal</b>			
<b>911 Building</b>			
711 Construction of office building	0.000	0.000	10.000
Sub Total	0.000	0.000	10.000
<b>922 Farm Development</b>			
228 Construction of compound wall	5.000	5.000	0.000
Station Total	5.000	5.000	10.000
<b>341 RARS, Kumarakom</b>			
<b>922 Farm Development</b>			
570 Construction of compound wall	5.000	0.000	0.000
707 Construction of cage, boatyard etc.	0.000	26.000	0.000
Sub Total	5.000	26.000	0.000
Station Total	5.000	26.000	0.000
<b>342 RARS, Pattambi</b>			
<b>911 Building</b>			
671 Special repairs to farm office building	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
<b>922 Farm Development</b>			
228 Construction of compound wall	5.000	0.500	0.000
608 Bifurcation of Electrical System	1.000	1.500	0.000
Station Total	6.000	2.000	1.000
<b>343 RARS, Pilicode</b>			
<b>922 Farm Development</b>			
423 Construction of compound wall at CRS, Nileswar.	5.000	0.000	0.000

Description	B.Provn. 1998-99	Re.Est. 1998-99	B.Est. 1999-2000
674 Construction of rat proof building	0.000	2.500	0.000
Station Total	5.000	2.500	0.000
<b>344 RRS, Kayamkulam</b>			
922 Farm Development			
219 Fencing Balance work at RRS, Kayamkulam	2.000	4.000	1.000
Station Total	2.000	4.000	1.000
<b>345 RRS, Moncompu</b>			
922 Farm Development			
224 Construction of retention wall and providing fencing.	5.000	5.000	1.000
Station Total	5.000	5.000	1.000
<b>346 RRS, Vyttila</b>			
922 Farm Development			
228 Construction of compound wall.	3.000	3.000	0.000
Sub Total	3.000	3.000	0.000
Station Total	3.000	3.000	0.000
<b>347 SRS, Thiruvalla</b>			
911 Building			
572 Construction of office-cum-lab. building	0.000	0.000	5.000
Sub Total	0.000	0.000	5.000
915 Irrigation/water supply			
609 Construction of surface tank	1.000	0.000	1.000
Sub Total	1.000	0.000	1.000
922 Farm Development			
483 Construction of compound wall (balance portion) at SRS Thiruvalla	2.000	0.000	1.000
Sub Total	2.000	0.000	1.000
Station Total	3.000	0.000	7.000
<b>371 AICRP on Poultry, Mannuthy</b>			
911 Building			
676 Construction of broiler shed	0.000	2.500	0.000
Sub Total	0.000	2.500	0.000
Station Total	0.000	2.500	0.000

Description	B. Provn. 1998-99	Re. Est. 1998-99	B. Est. 1999-2000
<b>372 CBF, Thumburmuzhi</b>			
<b>922 Farm Development</b>			
537 Construction of compound wall	5.000	3.000	0.000
Sub Total	5.000	3.000	0.000
Station Total	5.000	3.000	0.000
<b>373 Cattle Infertility Scheme, Calicut</b>			
<b>911 Building</b>			
574 Construction of Lab-cum-Office block for CIS Fisheries Project and Comptrollers office.	0.000	0.000	0.500
Station Total	0.000	0.000	0.500
<b>378 Goat &amp; Sheep Farm, Mannuthy</b>			
<b>911 Building</b>			
677 Construction of waiting shed for labourers	0.000	2.500	0.100
Station Total	0.000	2.500	0.100
<b>379 LRS, Thiruvazhamkunnu</b>			
<b>911 Building</b>			
575 Construction of toilet block attached to the office building.	0.000	0.500	0.000
678 Special repairs to office building and quarters	0.000	2.000	5.000
Sub Total	0.000	2.500	5.000
<b>915 Irrigation/water supply</b>			
611 Construction of Ground Level Tank	2.000	0.000	0.500
Sub Total	2.000	0.000	0.500
<b>922 Farm Development</b>			
610 Construction of Feed/Seed store	5.000	0.000	1.000
612 Construction of Compound Wall	3.000	0.000	0.000
Sub Total	8.000	0.000	1.000
Station Total	10.000	2.500	6.500
<b>404 KAU Press, Mannuthy</b>			
<b>911 Building</b>			
619 Remodelling existing KAU Press Building	5.000	0.000	0.000
Station Total	5.000	0.000	0.000

Description	B.Provn. 1998-99	Re.Est. 1998-99	B.Est. 1999-2000
<b>406 KVK, Manjeswar</b>			
<b>911 Building</b>			
576 Construction of Academic and training block.	15.000	2.000	15.000
Sub Total	15.000	2.000	15.000
<b>912 Staff Quarters</b>			
577 Construction of Type IV duplex quarters.	0.000	1.500	10.000
701 Construction of Type II Qtrs. Duplex	0.000	1.500	3.000
702 Construction of Trainees Hostel	0.000	2.000	20.000
Sub Total	0.000	5.000	33.000
<b>922 Farm Development</b>			
679 Construction of barbed wire fencing	0.000	6.000	0.000
Sub Total	0.000	6.000	0.000
Station Total	15.000	13.000	48.000
<b>501 Directorate of Physical Plant, Vellanikkara</b>			
<b>911 Building</b>			
252 Construction of a sales counter at Mannuthy	0.500	0.000	0.000
338 Providing TOD meters	0.000	0.075	0.000
488 Construction of indoor stadium. (Spl fund from GOI)	10.000	0.000	0.000
535 Construction of stadium at main campus	3.000	0.000	0.000
583 Side drain at Mannuthy	0.000	1.500	0.000
695 Construction of an incinerator	0.000	0.500	0.000
696 Construction of green house at PRS Vellanikkara	0.000	0.000	1.000
697 Construction of a new canteen building at Main campus	0.000	0.000	5.000
Sub Total	13.500	2.075	6.000
<b>912 Staff Quarters</b>			
380 Construction of type VI quarters at main campus, Vellanikkara	0.500	0.000	6.000
381 Construction of type IV & V quarters at main campus, Vellanikkara	0.500	0.000	10.000
578 Construction of Type II quarters (Flat Type)	8.000	0.000	8.000
579 Construction of employees hostel (single accomodation) at main campus (2 Nos.) near NH.	0.000	0.000	5.000
582 Working women hostel, main campus (Funded by Ministry of Social Welfare).	10.000	0.000	5.000
714 Construction of labourer's quarters	0.000	0.000	20.000
Sub Total	19.000	0.000	54.000

### PREPARATION, PASSING AND OPERATION OF THE BUDGET

	The following statutory provisions govern the preparation, passing and operation of the budget of the University, under the KAU Act and the Statutes.		
	No expenditure not authorised in the budget shall be incurred by the University (SRO 815/79).		
	The Comptroller shall be responsible for estimating the receipts and expenditures of the University and shall be responsible to the Vice-Chancellor in the preparation of the budget for the budget year commencing on 1st April and ending with 31st March of the succeeding year. [Section 31(3) of Act and SRO 859/74].		
	He/She shall require the Heads of Departments under the University to furnish the materials on information required for preparing the budget estimates. (SRO 859/74).		
	The Vice-Chancellor shall present the budget thus consolidated by the Comptroller before the Finance Committee, the Executive Committee and the General Council for the approval in that order. [Section 28(5) and SRO 859/74].		
	The Finance Committee shall examine the budget and advise the Executive Committee. [Section 46(2)(b) of Act].		
	The Executive Committee shall after due consideration submit the budget to the General Council. [Section 16(1) of Act].		
	The budget shall be deemed to have been passed when it is approved by the General Council and will be sufficient authority for making appropriation (for expenditure sanctioned by the competent authority). [Section 12(2)(i) of Act and SRO 859/74].		
	No payment shall be made by the Comptroller under major/minor head of account unless there is sufficient balance of the allotment sanctioned under the head. He/She shall be responsible to the Vice-Chancellor to ensure that no expenditure not authorised in the budget is incurred by the University and shall disallow any expenditure which contravenes the provisions of any statute or ordinance. [Section 31(4) of the Act and SRO 815/79].		
	It shall be competent for the Executive Committee to incur any expenditure outside the budget provision and report the matter to the General Council and the Council may authorise such expenditure; the Council shall also have power to reappropriate from one budget head to another. (Notification No.42131/P5/72 AD and SRO 815/79).		
	The Comptroller shall be responsible for revision of the budget when such revision is required in the interest of expediting new programmes or for any other reason and for expediting the approval of the budget. It shall be competent to him/her to sanction reappropriations, diversions and transfer of funds from one major/minor head to another. [Section 31(5) of Act and SRO 815/79].		
	The unspent budget allotment at the close of the financial year shall be lapsed automatically. (SRO 815/79).		

**REVISED SCALES**

<i>Existing Scales from 1.3.1992</i>	<i>Revised Scales from 1.3.1997</i>
775-12-955-14-1025-20-1065	2610-60-3150-65-3540-70-3680
800-15-1010-20-1150-25-1300	2650-65-3300-70-4000-75-4150
825-15-900-20-1200-25-1450	2750-70-3800-75-4625
950-20-1150-25-1650	3050-75-3950-80-5230
1050-25-1150-30-1660	3350-80-3830-85-5275
1125-25-1150-30-1720	3590-85-4100-100-5400
1200-30-1560-40-2040	4000-90-4090-100-6090
1350-30-1440-40-1800-50-2200	4500-100-5000-125-7000
1400-40-1800-50-2300	4600-100-5000-125-7125
1400-40-1600-50-2300-60-2600	4600-100-5000-125-5750-150-8000
1520-40-1600-50-2300-60-2660	5000-125-5750-150-8150
1600-50-2300-60-2660	5250-125-5750-150-8150
1640-60-2600-75-2900	5500-150-6100-175-9075
1760-60-2600-75-3050	5800-150-6100-175-9425
2000-60-2300-75-3200	6500-175-7550-200-10550
2060-60-2300-75-3200	6675-175-7550-200-10550
2200-75-2800-100-3500	7200-200-7800-225-11400
2375-75-2900-100-3500	7450-200-7650-225-11475
2500-75-2800-100-4000	7800-225-8475-250-12975
2650-75-2800-100-4200	8250-250-9250-275-13650
3000-100-3500-125-5000	10000-300-10600-325-15150
3700-125-4700-150-5000	12000-350-12700-375-15325
3900-125-4775-150-5075	12600-375-15600
4200-125-4700-150-5300	14000-400-18000
4500-150-5700	14300-400-18300
5100-150-5700	16300-400-18300
5100-150-6300	16300-450-19900

**UGC/ICAR Scales**

Vice Chancellor 7600/- (fixed)

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

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

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

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

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



## A NOTE ON BUDGET CODES

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

For eg:- 101-10-025-130

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

202-21-001-110

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

342-31-035-120

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

The major heads adopted are :

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

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

### Modification of Existing Code

The present head of account is formulated as Station Code - Function Code - Project Code. So far the project code was a three-digit number, which was assigned on the following order.

Description	B. Provn. 1998-99	Re. Est. 1998-99	B. Est. 1999-2000
<b>406 KVK, Manjeswar</b>			
911 Building			
576 Construction of Academic and training block.	15.000	2.000	15.000
Sub Total	15.000	2.000	15.000
912 Staff Quarters			
577 Construction of Type IV duplex quarters.	0.000	1.500	10.000
701 Construction of Type II Qtrs. Duplex	0.000	1.500	3.000
702 Construction of Trainees Hostel	0.000	2.000	20.000
Sub Total	0.000	5.000	33.000
922 Farm Development			
679 Construction of barbed wire fencing	0.000	6.000	0.000
Sub Total	0.000	6.000	0.000
Station Total	15.000	13.000	48.000
<b>501 Directorate of Physical Plant, Vellanikkara</b>			
911 Building			
252 Construction of a sales counter at Mannuthy	0.500	0.000	0.000
338 Providing TOD meters	0.000	0.075	0.000
488 Construction of indoor stadium. (Spl fund from GOI)	10.000	0.000	0.000
535 Construction of stadium at main campus	3.000	0.000	0.000
583 Side drain at Mannuthy	0.000	1.500	0.000
695 Construction of an incinerator	0.000	0.500	0.000
696 Construction of green house at PRS Vellanikkara	0.000	0.000	1.000
697 Construction of a new canteen building at Main campus	0.000	0.000	5.000
Sub Total	13.500	2.075	6.000
912 Staff Quarters			
380 Construction of type VI quarters at main campus, Vellanikkara	0.500	0.000	6.000
381 Construction of type IV & V quarters at main campus, Vellanikkara	0.500	0.000	10.000
578 Construction of Type II quarters (Flat Type)	8.000	0.000	8.000
579 Construction of employees hostel (single accomodation) at main campus (2 Nos.) near NH.	0.000	0.000	5.000
582 Working women hostel, main campus (Funded by Ministry of Social Welfare).	10.000	0.000	5.000
714 Construction of labourer's quarters	0.000	0.000	20.000
Sub Total	19.000	0.000	54.000

Description	B.Provn. 1998-99	Re.Est. 1998-99	B.Est. 1999-2000
<b>913 Roads &amp; Bridges</b>			
581 Resurfacing roads at main campus V'kara.	0.000	4.600	5.000
Sub Total	0.000	4.600	5.000
<b>915 Irrigation/water supply</b>			
698 Improvement to existing water resources and pumping system at main campus	0.000	3.000	5.000
Sub Total	0.000	3.000	5.000
<b>916 Electricity</b>			
699 Installation of Sub Station at KAU Campus	0.000	0.000	5.000
Sub Total	0.000	0.000	5.000
<b>922 Farm Development</b>			
473 Construction of Compound wall (Balance portion) at Main Campus, vellanikkara.	5.000	18.000	1.000
Sub Total	5.000	18.000	1.000
Station Total	37.500	27.675	76.000
Grand Total	340.900	483.891	807.400

## ESTIMATES OF REVOLVING FUND

Appendix - II

Name of Station	Corpus	Expenditure			Receipts			Transfer to General Revenue		
		BE 98-99	RE 98-99	BE 99-2000	BE 98-99	RE 98-99	BE 99-2000	BE 98-99	RE 98-99	BE 99-2000
Instructional Farm, Vellayani	4.000	22.000	28.000	23.000	44.000	32.000	22.000	22.000	16.000	18.000
CRS, Anakayam	1.000	2.000	2.000	2.125	12.000	13.000	13.000	10.000	10.000	12.000
RARS, Ambalavayal	2.000	4.000	4.000	4.500	14.000	13.500	16.000	10.000	11.000	14.000
CRS, Pampadumpara	1.500	1.500	1.500	1.600	3.500	2.500	2.500	2.000	1.000	1.000
CoH, Vellanikkara	4.000	7.250	5.000	7.500	8.800	8.000	6.000	1.550	1.250	2.000
FIP, CoH Vellanikkara	6.100	12.000	6.200	6.500	13.300	8.000	14.100	0.000	6.000	8.000
CRS, Balaramapuram	0.300	2.500	2.000	2.500	4.500	3.500	1.800	2.000	1.000	1.500
ARS, Mannuthy	2.250	8.000	8.000	8.000	23.000	18.000	14.250	15.000	10.000	12.000
RARS, Pilicode	3.000	4.500	4.000	4.600	12.500	11.000	10.000	8.000	6.000	7.000
Instructional Farm, Vellanikkara	2.000	6.000	6.000	6.500	9.000	8.750	5.000	3.000	4.022	3.000
CoF, Panangad	0.500	3.000	3.000	2.750	3.250	3.500	1.250	0.250	0.600	0.750
BRS, Kannara	2.250	6.750	4.500	6.500	8.750	5.000	4.250	2.000	2.000	2.000
Dairy Plant Mannuthy	1.000	6.000	4.000	5.500	14.000	10.000	16.000	8.000	12.000	15.000
Meat Technology Unit	1.500	7.500	7.000	7.000	17.850	15.000	18.750	10.350	26.000	27.000
KVK, Pattambi	1.000	1.500	0.900	0.500	2.500	1.800	1.450	0.000	0.400	0.450
KVK, Ambalavayal	1.000	1.200	0.400	0.500	1.600	0.800	1.300	0.000	0.300	0.300
Information Cum Sales Centre, Mannuthy	2.000	4.500	3.500	4.000	10.000	8.000	5.800	5.500	2.750	3.800
CSRC, Karamana	1.000	2.250	2.000	2.500	2.750	2.250	1.500	0.500	0.480	0.500
FSRC, Kottarakara	1.500	2.000	1.500	2.000	4.000	3.250	4.500	2.000	2.000	3.000
ARS, Chalakudy	1.690	3.000	3.000	3.250	7.000	6.500	6.690	4.000	3.000	5.000
RARS, Pattambi	4.000	4.000	4.500	4.750	6.750	6.950	6.500	2.750	2.000	2.500
AMPRS, Odakkali	0.500	2.000	1.750	2.000	2.750	2.500	2.000	0.750	0.300	0.500
RRS, Kayamkulam	1.500	2.000	2.000	2.250	5.000	4.500	3.500	3.000	1.500	2.000
RARS, Kumarakom	1.500	2.000	1.800	1.800	3.000	3.000	2.500	1.000	1.000	1.000
KCAET, Tavanur	0.500	3.000	3.500	3.500	5.000	5.000	7.000	2.000	0.800	2.000
CRS, Madakkathara	0.250	4.500	5.500	5.000	14.500	15.000	16.000	10.000	5.500	6.000
CIRC, Kozhikode	1.000	2.500	2.500	2.750	5.500	4.260	4.500	3.000	2.000	2.000
CAS in Poultry Science, Mannuthy	25.000	30.000	30.000	32.000	0.000	27.000	30.000	0.000	12.000	14.000
Veterinary Hospital, Kakkalai	0.015	0.050	0.100	0.100	0.100	0.200	0.200	0.050	0.150	0.100
PPNMU, Vellanikkara	5.000	16.000	15.000	18.000	10.000	12.000	19.500	0.000	10.500	14.500
Poultry & Duch Farm, Mannuthy	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	3.000
<b>Total</b>	<b>81.855</b>	<b>173.500</b>	<b>163.150</b>	<b>173.475</b>	<b>268.900</b>	<b>254.760</b>	<b>257.840</b>	<b>128.700</b>	<b>153.552</b>	<b>183.900</b>

**Appendix III**

**EARN WHILE YOU LEARN SCHEME**

Name of Station	Corpus	Expenditure			Receipts		
		B.E. 98-99	R.E. 98-99	B.E. 99-2000	B.E. 98-99	R.E. 98-99	B.E. 99-2000
College of Agriculture, Vellayani	0.250	0.400	0.350	0.400	0.480	0.420	0.480
College of Forestry, Vellanikkara	0.200	0.250	0.200	0.250	0.350	0.300	0.350
College of Horticulture, Vellanikkara	0.250	0.350	0.300	0.350	0.450	0.400	0.450
KCAE&T, Tavanur	0.250	0.350	0.300	0.350	0.450	0.400	0.450
College of Fisheries, Panangad	0.100	0.180	0.150	0.180	0.250	0.200	0.250
CV&AS, Mannuthy	0.500	0.620	0.600	0.620	0.750	0.700	0.750
College of Agriculture, Nileswar	0.200	0.000	0.000	1.200	0.000	0.000	1.400
<b>Total</b>	<b>1.750</b>	<b>2.150</b>	<b>1.900</b>	<b>3.350</b>	<b>2.730</b>	<b>2.420</b>	<b>4.130</b>

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

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

B.E. 98-99	R.E. 98-99	Name of the Project		B.E. 99-2000
0.000		101-10-499	Construction of Indoor Stadium	
0.412	0.612	206-31-622	All India Project on Agrl. Ornithology	0.662
1.015	1.110	206-31-674	AICRP on Agrometeorology	0.873
1.830	3.100	206-31-676	AICRP on Soil Test Crop response co-relation	2.012
1.662	2.912	253-34-645	Co-ordinated Project fo R&D of farm implements	2.150
1.246	2.675	253-34-670	AICRP on Energy requirement in Agricultural Sector	7.400
2.125	2.125	271-26-152	Award of Internship (Non Plan)	2.250
1.140	4.500	271-36-672	Network programme on micro nutrients in animal nutrition & production	4.500
3.100	6.175	273-36-669	AICRP on Pigs	7.125
1.700	1.675	336-31-641	AICRIP on Nematode Pests & their control	0.850
3.063	3.862	336-31-642	Scheme for Research on Forage Crops	3.862
1.650	1.612	336-31-644	AICRP on Pesticide Residue	1.612
1.225	0.595	336-31-649	AICRP on Honey Bee	0.580
1.488	1.100	336-31-675	AICRP on Tillage requirements	1.075
2.644	2.518	315-31-639	AICRP on Cropping pattern	2.518
3.562	4.275	301-31-625	AICRP on Agrl. Drainage under actual farming conditions in water shed basis	4.025
2.144	2.143	318-31-639	AICRP on Cropping pattern	2.143
1.268	1.060	344-31-643	AICRP on Oil Seed Research on groundnut & sesamum	1.155
0.050		344-31-647	AICRP on Oilseeds (Groundnut)	
0.950	2.087	345-31-627	AICRIP on Rice	2.262
1.160	1.670	347-31-632	AICRP on Sugarcane	1.800
4.018	4.150	342-31-627	AICRIP on Rice	4.480
1.712	1.587	342-31-640	AIC Project on Guar (Arid Legumes)	1.720
3.825	4.325	305-31-623	Integrated project for Research on Water Mangement & Soil Salinity	4.137
0.362	0.437	306-31-627	AICRIP on Rice	0.462
2.465	2.232	310-31-624	AICRP on Tropical Fruits	2.397
3.185	1.650	313-31-631	AICRP on Cashew	1.812
1.082		379-31-621	AICRP on Agro Forestry	
2.737	2.575	302-31-637	AICRP on Medicinal & Aromatic Plants	2.787
1.450	1.425	303-31-634	AIC Vegetable Improvement Project	1.550
1.525	0.885	309-31-635	AICRP on Biological control of crop pests	0.960
8.000	5.125	316-31-811	Co-operative Cocoa Research Centre	5.500
1.405	1.597	319-31-636	AIC Floriculture Improvement Project	1.725
1.432	1.022	348-31-638	AICRP on Weed control in Plantation Crops	1.022
3.737		371-36-628	AICRP on Poultry	
1.765	2.000	376-36-671	Estt. of field progeny testing project	2.850
1.438	3.250	386-36-673	Network programme on embryo transfer technology in animal production	3.625
0.425	0.530	343-31-631	AICRP on Cashew	0.567
2.700	2.215	339-31-620	AICRP on Spices	2.362
0.512	0.387	340-31-620	AICRP on Spices	0.412
1.475	1.217	314-31-620	AICRP on Spices	1.312
1.200	1.150	342-31-677	AICRP on long term fertilizer experiments	1.232
	7.500	341-31-997	Fish Ranching at Kumarakom	
<b>79.884</b>	<b>91.065</b>		<b>Total</b>	<b>89.766</b>

## PREPARATION, PASSING AND OPERATION OF THE BUDGET

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

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

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

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

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

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

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

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

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

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

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

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

## REVISED SCALES

<i>Existing Scales from 1.3.1992</i>	<i>Revised Scales from 1.3.1997</i>
775-12-955-14-1025-20-1065	2610-60-3150-65-3540-70-3680
800-15-1010-20-1150-25-1300	2650-65-3300-70-4000-75-4150
825-15-900-20-1200-25-1450	2750-70-3800-75-4625
950-20-1150-25-1650	3050-75-3950-80-5230
1050-25-1150-30-1660	3350-80-3830-85-5275
1125-25-1150-30-1720	3590-85-4100-100-5400
1200-30-1560-40-2040	4000-90-4090-100-6090
1350-30-1440-40-1800-50-2200	4500-100-5000-125-7000
1400-40-1800-50-2300	4600-100-5000-125-7125
1400-40-1600-50-2300-60-2600	4600-100-5000-125-5750-150-8000
1520-40-1600-50-2300-60-2660	5000-125-5750-150-8150
1600-50-2300-60-2660	5250-125-5750-150-8150
1640-60-2600-75-2900	5500-150-6100-175-9075
1760-60-2600-75-3050	5800-150-6100-175-9425
2000-60-2300-75-3200	6500-175-7550-200-10550
2060-60-2300-75-3200	6675-175-7550-200-10550
2200-75-2800-100-3500	7200-200-7800-225-11400
2375-75-2900-100-3500	7450-200-7650-225-11475
2500-75-2800-100-4000	7800-225-8475-250-12975
2650-75-2800-100-4200	8250-250-9250-275-13650
3000-100-3500-125-5000	10000-300-10600-325-15150
3700-125-4700-150-5000	12000-350-12700-375-15325
3900-125-4775-150-5075	12600-375-15600
4200-125-4700-150-5300	14000-400-18000
4500-150-5700	14300-400-18300
5100-150-5700	16300-400-18300
5100-150-6300	16300-450-19900

## UGC/ICAR Scales

Vice Chancellor 7600/- (fixed)

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

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

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

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

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



## A NOTE ON BUDGET CODES

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

For eg:- 101-10-025-130

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

202-21-001-110

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

342-31-035-120

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

The major heads adopted are :

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

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

### Modification of Existing Code

The present head of account is formulated as Station Code - Function Code - Project Code. So far the project code was a three-digit number, which was assigned on the following order.

a. Existing Coding System

Code	Project/Scheme
001 to 199	Non-Plan Schemes
200 to 499	Plan Schemes
500 to 519	ICAR Projects (100%)
520 to 599 & 750 to 799	ICAR Adhoc Schemes
600 to 619	NARP (ICAR assisted) & related programmes
620 to 729	ICAR Co-ordinated Projects
730 to 749	ICAR Revolving Fund Schemes
800 and above	Other Externally Aided Projects (OEAP)

Due to the non-availability of codes in the specified range the three-digit project code is modified to a four-digit code as follows:

b. Revised Coding System

Present Code	Revised Code
001 to 199	0001 to 1999 (eg. 011 → 0001, 199 → 1199)
200 to 499	2000 to 4999 (eg. 201 → 2201, 499 → 4499)
500 to 519	5000 to 5519 (eg. 508 → 5508, 519 → 5519)
520 to 599 & 750 to 799	5520 to 5999 & 7750 to 7799 (eg. 522 → 5522, 599 → 5599)
600 to 619	6000 to 6619 (eg. 602 → 6602, 619 → 6619)
620 to 729	6620 to 7729 (eg. 620 → 6620, 729 → 7729)
730 to 749	7730 to 7749 & 7800 to 7999 (eg. 730 → 7730, 749 → 7749)
800 and above	8000 to 9999 (eg. 851 → 8851, 998 → 9998)

For example, an existing code "315" is to be revised as follows:

- Step 1. The code 315 is in the range 200 to 499.
- Step 2. The revised range for 200 to 499 is 2000 to 4999.
- Step 3. The hundredth digit of 315 is "3".
- Step 4. Multiply the hundredth digit by 1000 *ie.* 3000.
- Step 5. Add the existing code to the value obtained in Step 4.  
*ie.*  $315 + 3000 = 3315$   
The new code is 3315.

Receipts head are also provided on the above basis with the exception that the third code is having four digits starting with "0" to denote receipts.

**Detailed codes which are not self explanatory**

**Salaries & Allowances**

151	Honorarium	Honorarium to all members of staff including payments to those engaged from outside
152	Health/Medical	Medical reimbursement claims, advance for treatment etc. of all employees
300	TA	TA claims of all staff

**Recurring**

154	Allowance to students	Field allowance/allowance for study tour etc.
210	Research/Education/Extension materials	Chemicals/glasswares/drugs/pesticides/feed/seed/fertilizers/contribution in kind etc.
222	Office expenses & miscellaneous	Electricity charges, office supplies (including stationery), taxes, advertisement charges of general nature, membership fee, etc.
224	Uniform	Cost of uniforms including stitching charges)
225	Book Bank	Expenditure on Book Bank Scheme - 50% to be borne by students
332	Maintenance of vehicle	POL, taxes, spares & repair charges of vehicles.
410	Repairs and maintenance	Petty construction and repairs by Officers i/c of stations.
411	Maintenance of Farm Machinery	POL & repair charges of farm machinery
417	Station Maintenance and Utility	Under NARP - Self explanatory
421	Accessories	Information Technology Accessories
553	K.D.P.	All expenditure on Krish Darsan Programme
561	Workshop/Seminar	All expenditure on participation/conduct of workshop/seminar
562	Grants by the University	All grants payable by the University (Students Union, Staff club, Voluntary organisations, etc.)
812	Training	All expenditure on conduct of/participation in training including study tour/TA of guests etc.
827	Consultants	Cost of consultancy service, management experts etc.
840	Other items	Expenditure on other items of recurring nature
845	Experts/Committees	Expenditure on experts/special committees including local cost of foreign experts

**Non-recurring**

211	Livestock Poultry	New purchase of animals/birds
217	Other items	Expenditure on other items having capital content
860	Interest	Interest payable by the University
918	Suspense	All suspense transactions of Directorate of Physical Plant including stock
919	Maintenance & Repair	Maintenance & repairs of buildings, electrical installations etc. to be carried out by DPP.
921	Farm development	All non-recurring expenditure on farm development including irrigation, fencing etc.

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

## LIST OF ENDOWMENTS

Sl. No.	Endowment	Amount (Rs.)	Corpus Deposit in
1.	Smt. Chinnamma Thomas Endowment	10,830	Sub Treasury, Thrissur + Rs.63/- SBT Ollukkara
2.	VIII Dairy Industry Conference Gold	5,500	Sub Treasury, Thrissur
3.	Late Abraham Thomas Endowment	5,500	Sub Treasury, Thrissur
4.	Mrs. Devaky Nair Endowment	1,050	Sub Treasury, Thrissur + SBT Ollukkara
5.	Livestock Improvement Association Award	2,725	Sub Treasury, Thrissur + SBT Ollukkara
6.	Aspee Gold Medal	7,905	Sub Treasury, Thrissur + Rs.105/- SBT Ollukkara
7.	M.N. Parameswaran Memorial Endowment	6,100	Sub Treasury, Thrissur
8.	Pandalam P.R. Madhavan Pillai Endowment	9,071	Sub Treasury, Thrissur + Rs.2600/- SBT Ollukkara
9.	Late Dr. Kunjan Pillai Endowment (Agri)	2,500	Sub Treasury, Thrissur
10.	Late Dr. Kunjan Pillai Endowment (Fisheries)	3,478	Sub Treasury, Thrissur + Rs.77.65 SBT Ollukkara
11.	Co-operative Diamond Jubilee Endowment	1,00,000	State Co-operative Bank, Thiruvananthapuram
12.	E.P. Madhavan Nair Memorial Endowment	10,000	Sub Treasury, Thrissur
13.	Kerala Veterinary College Alumini Association Prize	2,500	Sub Treasury, Thrissur
14.	Kerala Veterinary College Alumini (Medal)	10,000	Sub Treasury, Thrissur
15.	Late Dr. Renchi P. George Memorial Endowment Prize	5,575	Sub Treasury, Thrissur + Rs.575/- SBT Ollukkara
16.	KAU Award for Tribal Farmer Trainees Instituted by Sri. T. Madhava Memon, Former Vice Chancellor	2,000	Sub Treasury, Thrissur
17.	Fish Processing - Best Student Award	1,000	Sub Treasury, Thrissur
18.	The Federal Bank Endowment (Fund)	5,250	Federal Bank, Thrissur
19.	RKSD Jan Endowment Prize in Fisheries	31,800	Sub Treasury, Thrissur
20.	Dr. K.S. Nair Memorial Prize	1,200	SBT, Thrissur
21.	Sri. M.O. Thomakutty Memorial Prize	1,090	SBT, Thrissur
22.	Inauguration of Souvenir Prize	1,000	SBT, Thrissur
23.	T.V. Kochuvareed Memorial Prize	2,000	SBT, Thrissur
24.	RVC Rolling Trophy	5,000	SBT, Ollukkara
25.	Dr. Kaleeswaran Memorial Endowment	20,000	Sub Treasury, Thrissur
26.	Sri. N.P. Panicker Memorial Endowment	1,00,000	SBT, Vellanikkara

G-1715

KAU, BE/0000