



KERALA AGRICULTURAL UNIVERSITY
BUDGET ESTIMATE
2025-26

Budget Note

This is a foreword to the Budget of KAU for the Financial Year 2025-26, comprising the revision effected to the budget estimates for the FY 2024-25 and intending to provide a brief description on the financial background, proposed programmes and expected performance in the current situation from the users.

In the State Budget 2025-26, Government of Kerala has announced a Non-Plan budget outlay of Rs.420.096 Crore to KAU against a demand of Rs.751.11 Crore. This allocation is only a 2.00 % hike on the Non-Plan budget provision to KAU for the Financial Year 2024-25. This instance compels the University to adopt stringent cost cutting measures under Non-Plan during the FY 2025-26. Curtailing the Non-Plan budget outlay and its release during the previous years resulted in languishing to cater to the inevitable Non-Plan requirements of the University.

As per UGC guidelines, KAU is liable to fill the vacant faculty positions for the smooth functioning of colleges and fill up the posts in research category. It has already been completed in a time bound manner as it is mandatory for accreditation and ranking. Almost all the vacancies in the cadres of Assistant Engineer, Overseer, Assistants, Computer Assistants and Office Attendants have already been filled through KPSC. Recruitment to the casual labourer category was also completed in most of the stations so as to enable the smooth functioning of farm activities. The process of posting of other essential technical category (Farm Officer) is going on and will be completed during the ensuing financial year.

In the State Budget 2025 -26, KAU was allotted Rs.76.00 Crores under the Plan space. The Plan fund is utilized for improving sectors like Education, Research, Extension, e-Governance and Infrastructure of KAU. Along with Agri. Education, Research and Extension activities, KAU has the mandate for the development of “Agriculture” including nurturing of quality human resource through various academic programmes, Improved crop varieties and development and application of effective and

sophisticated technology through R & D and Dissemination and Transfer of Technologies through Agricultural Extension and science- based policy support for decision making in Government. Therefore, its jurisdiction is spread all over the State of Kerala. Despite the annual budgetary allocation, the allocation was cut short to 50% i.e., 37.5 Crore during the ongoing financial year and release was limited to 25.64 Crore, which affected the smooth implementation of the project activities set up under Plan space. In spite of the insufficient Plan fund allocation, University has forced to divert and utilize internal revenue amount to fulfill the Plan activities like urgent and essential infrastructure development and strengthening of e-Governance in KAU stations.

To avoid resumption of Plan fund, KAU intends to have quarterly review mechanism at sResearch Station / Directorate level to track the progress of Plan fund utilization. A well-structured Plan fund distribution and utilization ensures financial discipline, efficient resource allocation and successful implementation of the project within the stipulated duration.

At this juncture, I would like to inform all the Heads of Directorates and Stations to adopt cost saving measures by identifying areas to reduce expenses without impacting efficiency and the normal functioning of the office/project and to be vigilant while issuing Administrative Sanctions, that too, with prior remarks of the Comptroller on the availability of funds. This will help us to maintain a fiscal discipline. Sanction for expenditure in excess of the budget in Non-Plan will adversely affect the fiscal stability of the University. The concerted efforts of the Finance Wing with the Heads of Directorates, Colleges and Stations will help us to overcome the current crisis.

As per the Govt. orders, KAU has implemented 2016 UGC pay revision, 11th pay/pension revision to its teachers, employees, pensioners and family pensioners and permanent/casual labourers of KAU. These instances resulted in the inadequacy of current Non-Plan grant outlay.

As a Grant-in-Aid institution, KAU is to abide by the rules and regulations for

fixing the fee structure and sale price of farm proceeds, which are the main components of our internal revenue. Government has already directed KAU to plan and initiate strong measures to enhance the internal revenue in a large scale by adopting new and modern marketing technics and by starting various diploma/certificate and self-financing courses. The possibility of revising the current fee structure for various courses also to be explored.

In view of the financial constraints, all Drawing and Disbursing officers have to ensure that to incur the expenditure under Non-Plan in a stringent manner. For that, we must avoid unnecessary expenditures and also ensure that the receipts/expenditures are accounted properly and timely in the University Functional Accountability System (UFAST). The DDO and PI of the Revolving Fund schemes will be responsible for the operation of each R.F scheme in an economic & profitable manner as per the guidelines issued by the University from time to time, so that the scheme will be in a self – sustaining mode. The new accounting mechanism for revolving fund scheme has to be operational from the F.Y 2025-26 onwards. Hence the concerned P I s and controlling officers has to be vigilant when booking expenditures under the actual head of account mapped in UFAST. It must also be ensured that the excess fund from R.Fs are being transferred to the Comptroller's account in every financial year as per the financial guidelines/ direction of the technical committee of R.Fs.

The budget preparation process has completed by carefully assess the financial needs based on the receipt and prepare a balanced and realistic budget document. In light of the need for strict financial discipline and efficient budget utilization, all DDOs and Controlling Officers are to ensure that expenditures remains within the approved budget for the F.Y 2025-26.

The University's Finance Department with the cooperation of Kerala State Audit Department has to ensure that the Audited Utilization Certificates of the Externally Aided Projects (EAPs) are to be forwarded to the concerned funding agency within three months after the completion of the projects. For this, an attempt on the part of Internal Audit Wing

is needed to clear the pending of accumulated audit paras. The orchestrated efforts of these wings will become more fruitful to KAU. The DIS Wing has helped the UFAST users by providing more reports being customized and in the form of easily retrievable data and we will try to bring about changes/directions from time to time for easy accounting.

COMPTROLLER

FINANCIAL STATEMENT 2025- 2026											
RECEIPT					EXPENDITURE						
Accounts 2024 (Rs)	Bud. Est. 2024-2025 (lakhs)	Rev. Est. 2024-2025 (lakhs)	Head of Account	Bud. Est. 2025-2026 (lakhs)	Accounts 2023-2024 (Rs)	Bud. Est. 2024-2025 (lakhs)	Rev. Est. 2024-2025 (lakhs)	Project Code	Head of Account	Bud. Est. 2025-2026 (lakhs)	
Government Grants Non-Plan								10	Management and Admn:		
4077809500	41185.88	41185.88	Statutory Grant from Govt. Non-Plan	42009.6	226106143	2763.67	2801.63		Non-Plan Schemes	2853.6	
4077809500	41185.88	41185.88	SUB-TOTAL	42009.6	402181	0.00	20.364		Plan Schemes	0.00	
Government Grants Plan					0.00	0.00	0.00		ICAR Projects - 100 percent	0.00	
					415543	0.00	7.787		Other Externally Aided Projects	0.00	
					0.00	0.00	0.00		Gok Project Specific Assistance(PLAN)	0.00	
100000000	6500.00	3250.00	Plan grant from Agricultural Department (General-Non Salary)	6600.00	226923867	2763.67	2829.781		SUB-TOTAL	2853.6	
	1000.00	500.00	Plan grant from Agricultural Department (Grants for the creation of Capital Assets)	1000.00				11	Additional Suspense Fund		
100000000	7500.00	3750.00	SUB-TOTAL	7600.00	150000	508.00	5.10		Non-Plan Schemes	0.00	
Gok Project Specific Assistance(PLAN)					0	0.00	0.00		ICAR Projects - 100 percent	0.00	
28889464	900.00	600.00	Gok Project Specific Assistance(PLAN)	600.00	150000	508.00	5.10		SUB-TOTAL	0.00	
28889464	900.00	600.00	SUB-TOTAL	600.00				20	Library (20 to 29) Education		
ICAR Projects					47428745	555.741	632.981		Non-Plan Schemes	642.926	
176744394	1392.627	1248.776	ICAR Projects - 100 percentage	1710.418	928370	1050.00	525		Plan Schemes	1050.00	
171269475	1871.619	1769.522	ICAR Co-ordinated Projects	2074.854	48357115	1605.741	1157.981		SUB-TOTAL	1692.926	
348013869	3264.246	3018.298	SUB-TOTAL	3785.272				21	Agricultural Education		
Other Externally Aided Projects					772573905	12250.75	9514.059		Non-Plan Schemes	12988.93	
131570665	2000.00	1900.00	Other Externally Aided Projects	1700.00	30689358	0.00	246.286		Plan Schemes	0.00	
131570665	2000.00	1900.00	SUB-TOTAL	1700.00	31307178	0.00	320.254		ICAR Projects - 100 percent	0.00	
					0.00	0.00	0.00		ICAR Co-ordinated Projects	0.00	
					2140998	0.00	119.138		Other Externally Aided Projects	0.00	
					836711439	12250.75	10199.737		SUB-TOTAL	12988.93	

RECEIPT					EXPENDITURE					
Accounts 2024 (Rs)	2023 Bud. Est. 2024-2025 (lakhs)	2024 Rev. Est. 2024-2025 (lakhs)	Head of Account	Bud. Est. 2025-2026 (lakhs)	Accounts 2023-2024 (Rs)	2024 Bud. Est. 2024-2025 (lakhs)	2024 Rev. Est. 2024-2025 (lakhs)	Project Code	Head of Account	Bud. Est. 2025-2026 (lakhs)
Revolving Fund Projects										
56901985.04	803.27	790.25	ICAR Revolving Fund	855				22	Co-operation & Banking Education	
175512119.5	2719.30	2904.44	KAU Revolving Fund	3205.54	41845785	1006.01	482.32		Non-Plan Schemes	1093.37
170733523	2075.00	2210.00	OEAP Revolving Fund	2427.50	3119941	0.00	7.188		Plan Schemes	0.00
403147627.5	5597.57	5904.688	SUB-TOTAL	6488.036	44965726	1006.01	489.508		SUB-TOTAL	1093.37
Internal Receipts								23	Forestry Education	
85881635	845.574	1029.043	Income From Fees	1159.925	59491007	984.27	767.97		Non-Plan Schemes	943.67
0.00	3.282	2.776	Income From College Properties	3.873	4422208	0.00	39.46		Plan Schemes	0.00
107851541.6	1151.921	1145.019	Income From University Properties	1295.147	0.00	0.00	0.00		ICAR Projects - 100 percent	0.00
50215065.81	472.165	417.321	Interests	435.708	457549	0.00	0.00		Other Externally Aided Projects	0.00
					64370764	984.27	807.43		SUB-TOTAL	943.67
0	0.05	1.575	Miscellaneous	1.555				24	Agricultural Engineering Education	
					104383859	1693.54	1220.59		Non-Plan Schemes	2040.12
243948242.4	2472.992	2595.734	SUB-TOTAL	2896.208	3793477	0.00	57.562		Plan Schemes	0.00
					0.00	0.00	0.00		ICAR Projects - 100 percent	0.00
					108177336	1693.54	1278.152		SUB-TOTAL	2040.12
								28	D.S.W.	
					8989272	94.22	119.377		Non-Plan Schemes	147.07
					2415531	100.00	80.101		Plan Schemes	100.00
					0.00	0.00	0.00		Other Externally Aided Projects	0.00
					11404803	194.22	199.478		SUB-TOTAL	247.07
								30	D.O.R.(30 to 39 Research)	
					19749815	260.27	224.605		Non-Plan Schemes	235.1
					0.00	4200.00	2100.00		Plan Schemes	4300.00
					0.00	0.00	0.00		ICAR Projects - 100 percent	0.00
					32481210	0.00	345.42		Other Externally Aided Projects	0.00
					52231025	4460.27	2670.025		SUB-TOTAL	4535.1

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									31	Agricultural Research	
						912176477	12529.136	10597.749		Non-Plan Schemes	12906.35
						52744145	0.00	392.61		Plan Schemes	0.00
						9218185	7.065	71.563		ICAR Projects - 100 percent	57.228
						0.00	0.00	0.00		NARP - ICAR Assisted	0.00
						234776075	2317.545	2178.806		ICAR Co-ordinated Projects	2667.343
						84752133	2058.35	1044.6		Other Externally Aided Projects	1634.828
						28029296	600.00	521.486		Gok Project Specific Assistance(PLAN)	500.00
						1321696311	17512.096	14806.814		SUB-TOTAL	17765.749
									33	Forestry Research	
						6842813	77.333	92.269		ICAR Co-ordinated Projects	94.311
						6842813	77.333	92.269		SUB-TOTAL	94.311
									34	Agricultural Engineering Research	
						4473325	72.265	55.332		ICAR Co-ordinated Projects	73.066
						4473325	72.265	55.332		SUB-TOTAL	73.066
									37	Seeds and Planting Material Research	
						1102331	12.30	14.3		Non-Plan Schemes	14.20
						1102331	12.30	14.3		SUB-TOTAL	14.20
									40	Extension (40 to 49 Extension)	
						90535515	1404.181	1203.238		Non-Plan Schemes	1468.291
						19178077	1050.00	638.089		Plan Schemes	1050.000
						135870526	1218.162	1376.6		ICAR Projects - 100 percent	1794.122
						55518305	0.00	303.911		Other Externally Aided Projects	0.00
						811506	100.00	30.401		Gok Project Specific Assistance(PLAN)	100.00
						301913929	3772.343	3552.239		SUB-TOTAL	4412.413

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									50	Civil Works(50 to 59 Enginerring wings)	
						94478649	1493.132	1302.26		Non-Plan Schemes	1381.755
						38286685	1000.00	1837.731		Plan Schemes	1000.00
						0.00	0.00	0.00		Other Externally Aided Projects	0.00
						-65748	200.00	0.00		Gok Project Specific Assistance(PLAN)	0.00
						132699586	2693.132	3139.991		SUB-TOTAL	2381.755
									60	Estate	
						1269919	29.69	20.33		Non-Plan Schemes	35.78
						1269919	29.69	20.33		SUB-TOTAL	35.78
									65	Revolving Fund	
						54817070	651.8	689.6		ICAR Revolving Fund	624.45
						132282669	1882.4	2201.212		KAU Revolving Fund	2313.087
						165746298	1749.5	1965.1		OEAP Revolving Fund	1807.59
						352846037	4283.7	4855.912		SUB-TOTAL	4745.127
									70	E-Governance & ICT	
						6886621	90.5	95.1		Non-Plan Schemes	95.1
						3442132	100.00	197.463		Plan Schemes	100.00
						10328753	190.5	292.563		SUB-TOTAL	195.1
									92	Pension & Compensation	
						2000981647	34337.075	31308.864		Non-Plan Schemes	35529.356
						2000981647	34337.075	31308.864		SUB-TOTAL	35529.356

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ABSTRACT										
4077809500	41185.88	41185.88	Non-Plan Schemes	42009.600	4389145689.43	70012.485	60310.473		Non-Plan Schemes	72375.618
100000000	7500.000	3750.000	Plan Schemes including 25% state share of ICAR Coordinated Projects	7600.00	159501464	6883.214	6141.854		Plan Schemes	6891.32
176744394	1392.627	1248.776	ICAR Projects - 100 percent	1710.418	176395889	1225.227	1768.417		ICAR Projects - 100 percent	1851.35
171269475	1871.619	1769.522	ICAR Co-ordinated Projects	2074.854	246092213.75	2467.143	2326.407		ICAR Co-ordinated Projects (75 : 25)	2834.72
131570665	2000.000	1900.00	Other Externally Aided Projects	1700.00	175765739	2058.35	1820.856		Other Externally Aided Projects	1634.828
56901985.04	803.270	790.25	ICAR Revolving Fund	855	54817070.54	651.8	689.60		ICAR Revolving Fund	624.45
175512119.49	2719.300	2904.44	KAU Revolving Fund	3205.54	132282669.3	1882.4	2201.212		KAU Revolving Fund	2313.09
170733522.99	2075.000	2210.00	OEAP Revolving Fund	2427.50	165746298.5	1749.5	1965.1		OEAP Revolving Fund	1807.59
28889464	900.000	600.00	Gok Project Specific Assistance(PLAN)	600.00	28775054.00	900.00	551.887		Gok Project Specific Assistance(PLAN)	600.00
244128701.37	2472.992	2595.734	Internal Receipts	2896.208	17493667.74	0.00	0.00		Other Expenses	0.00
0.00	0.00	0.00	Suspense Liability	0.00	-195833073.9	0.00	0.00		Total Suspenses	0.00
5333559826.89	62920.688	58954.600	Total	65079.116	5546015755.26	87830.119	77775.806		Total (EXPENDITURE)	90932.963
2868960857			Opening Balance		2852338002.51	-24909.431	-18821.206		Closing Balance	-25853.847
8202520683.90	62920.688	58954.600	GRAND TOTAL	65079.116	8202520683.90	62920.688	58954.600		Total (RECEIPT)	65079.116

Detail Headwise Abstract																					
		Non Plan				Plan				ICAR				OEAP				Revolving Fund			
ID	NAME	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)
Salaries																					
110	Salary - Scientists	666610078	13786.500	8668.525	14319.000	0	0.000	0.000	0.000	178481563	566.821	2010.167	2652.752	7119884	12.097	106.940	108.553	19500	9.000	46.900	3.000
120	Salary – Technical staff	264737154	4571.700	3029.050	4099.000	22500	0.000	0.525	0.000	49192810	159.343	605.538	801.868	1869422	1.445	17.855	13.925	0	0.000	0.000	0.000
121	SRF, JRF, RA, etc.	0	0.000	0.000	0.000	914456	0.000	25.202	0.000	5305879	6.746	47.020	65.144	7135022	1.045	82.518	3.000	0	0.000	0.000	14.108
130	Salary – Admn./General Staff	639977235	8385.000	7602.000	7920.000	0	0.000	0.000	0.000	21169432	67.034	243.553	435.628	0	0.000	0.000	0.000	0	0.000	0.000	0.000
151	Honorarium	1683690	12.570	22.640	17.920	2451800	0.000	24.543	0.000	1200000	0.000	9.323	0.000	671186	0.000	6.068	0.000	0	0.000	5.000	50.520
152	Medical Expenses - Staff	2558724	37.100	41.250	36.600	0	0.000	0.000	0.000	14570	0.144	2.938	0.376	0	0.000	0.462	0.000	0	0.000	0.000	0.000
300	TA	4588425	59.400	72.261	62.600	288240	0.000	5.872	0.000	5205337	11.785	53.460	54.568	2077110	0.000	30.965	2.000	0	0.000	0.000	4.950
Recurring																					
141	Wages- PL	497779084	5241.500	5955.000	7295.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.010	0.000	0	0.000	0.000	3.900
142	Wages- Casual/Temp. labourers	116636277	1387.800	1095.500	1226.100	80555	0.000	1.658	0.000	5597965	12.444	67.125	58.861	2358558	0.000	38.829	0.000	0	0.000	0.000	286.920
144	Medical Expenses - PL	452152	20.050	22.100	19.870	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
150	Pension Fund	15600000	180.000	216.000	216.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
153	Contractual Services	10782974	147.850	150.000	166.900	2216617	0.000	19.635	0.000	1699124	3.322	6.460	12.557	5628028	0.000	99.397	0.000	0	0.000	1.500	946.823
154	Allowances to Students	0	0.000	0.250	0.250	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	1.000
156	Bank Charges	47341	2.005	1.915	1.806	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.815
157	Income Tax Dedn. for Bank/FD Interest	71136	1.667	1.519	1.501	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.360
200	Material Inputs	0	0.000	0.500	15.500	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	517.863
208	Experiential Learning	0	0.000	0.000	0.000	654735	0.000	11.597	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
210	Research Materials	3231725	34.370	47.060	21.660	451465	0.000	14.794	0.000	12793237	22.277	119.981	114.696	2306660	0.000	29.356	1.250	0	0.000	7.500	158.049
214	Operational Cost	0	0.000	0.000	0.000	58935649	0.000	424.037	0.000	51848296	23.330	158.741	116.592	36999767	0.000	399.722	1.000	0	0.000	0.450	471.220
215	Teaching Aids	16650	0.950	1.130	1.150	14150	0.000	1.738	0.000	999550	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	1.250	4.150
216	Journals	500000	6.000	10.000	5.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
218	Books & Periodicals (RC)	135213	1.400	2.150	1.650	0	0.000	0.000	0.000	201676	0.000	0.237	0.000	0	0.000	0.000	0.000	0	0.000	0.050	2.110
221	Stationery/Printing	1396554	24.550	34.750	24.200	0	0.000	0.000	0.000	25500	0.000	0.145	0.000	24785	0.000	0.752	0.000	0	0.000	2.550	15.515
222	Office Expenses & Miscellaneous	3856302	36.620	58.070	49.640	342362	0.000	5.197	0.000	1418204	2.118	10.203	11.233	231251	0.000	4.541	0.000	0	0.000	2.550	71.450
224	Uniform	47836	2.682	2.470	2.420	0	0.000	0.000	0.000	0	0.000	0.027	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.500
225	Book Bank	237066	5.150	6.650	4.650	50508	0.000	0.521	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.050
226	Rent	488564	6.200	6.200	6.900	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.600	0.000	0	0.000	0.000	0.000
227	Cultural Programs	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.630
228	Advertisement Charges	7658166	4.010	17.160	5.250	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.300	0.000	0	0.000	0.050	0.050
229	Electronic Publishing	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.100
231	Student Counseling	0	0.000	0.000	0.000	1370926	0.000	0.676	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.320
232	Student Contingency	593758	5.600	6.500	6.000	11953460	0.000	117.428	0.000	0	0.000	0.000	0.000	791435	0.000	10.600	0.000	0	0.000	0.000	9.580

Detail Headwise Abstract																					
		Non Plan				Plan				ICAR				OEAP				Revolving Fund			
ID	NAME	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)
233	Placement Cell	0	0.100	3.100	5.300	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.550
234	RAWE/IPT	0	0.000	0.000	0.000	8189382	0.000	85.031	0.000	4105574	0.000	46.140	0.000	0	0.000	0.000	0.000	0	0.000	0.000	1.000
235	Convocation	6029095	0.000	105.000	55.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
236	Electricity Charges	33725289	385.700	438.060	408.250	0	0.000	0.000	0.000	1119499	2.613	10.853	11.240	109884	0.000	2.901	0.000	0	0.000	0.000	83.870
237	Postage Charges	511177	6.165	6.770	6.690	0	0.000	0.000	0.000	6000	0.008	0.080	0.060	506	0.000	0.022	0.000	0	0.000	0.000	0.910
238	Refund of Students Fee	150225	3.000	6.373	2.750	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	2.800	10.150
239	Gumboot/Footwear Allowance	758666	60.211	12.585	11.235	0	0.000	0.000	0.000	0	0.000	0.005	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.030
240	Transfer of Technology (ToT) Charge	0	0.000	0.250	1.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.170
241	Fuel Charges	1769793	19.400	26.175	23.750	0	0.000	0.000	0.000	17000	0.050	0.854	0.170	0	0.000	0.000	0.000	0	0.000	0.000	22.950
242	IAUA (Indian Agriculture Universities Association) Annual Subscription Fee	0	0.000	0.000	2.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
243	Farm Inputs	0	0.000	19.050	36.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	289.280
244	NPS CR (Central Record) keeping charge	0	0.000	1.500	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
245	Foundation Day	0	0.000	2.620	2.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
246	Furniture repair & services	0	0.000	4.750	4.100	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	1.200
247	Vehicle Insurance	0	0.000	7.600	16.700	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	1.478
248	Land Tax	0	0.000	10.600	14.920	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.100
251	Seed & Nursery	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	943.700
252	Seed Stage 40%	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	17280000	0.000	57.200	0.000	0	0.000	0.000	0.000
253	Pre Seed Stage 60%	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	3400000	0.000	20.400	0.000	0	0.000	0.000	0.000
299	Lumpsum	0	0.000	0.000	0.000	0	2100.000	3800.000	8200.000	0	0.000	0.000	0.000	0	500.000	0.000	1500.000	0	0.000	0.000	0.000
330	Vehicles - Hiring	312084	4.050	21.570	28.260	174173	0.000	1.238	0.000	0	0.000	3.000	0.000	78188	0.000	7.698	0.000	0	0.000	0.000	20.820
332	Vehicles - Maintenance	3412753	39.550	40.320	35.750	0	0.000	0.000	0.000	854214	2.058	7.846	8.581	114867	0.000	2.200	0.112	0	0.000	0.000	21.200
333	Vehicles - Fuel Charges	7095373	72.950	80.210	80.560	73040	0.000	0.731	0.000	1837188	4.185	12.027	15.690	204903	0.000	3.581	0.077	0	0.000	0.000	34.470
410	Repair & Maintenance	9132951	51.520	241.117	57.250	1254366	0.000	7.896	0.000	1792647	3.775	6.565	18.650	1038326	0.000	10.108	0.000	0	0.000	0.000	104.520
411	Maint. – Farm Machinery	838124	8.650	13.700	10.050	0	0.000	0.000	0.000	87234	0.225	1.800	0.900	0	0.000	0.000	0.000	0	0.000	0.000	34.390
412	Maint. – Irrig./WS/Sanit.Sys.	871324	9.250	10.100	10.100	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	14.550
417	Station Maintenance/Utilities	60000	0.000	0.300	0.000	0	0.000	0.000	0.000	2705229	4.125	1.550	27.236	0	0.000	0.000	0.000	0	0.000	0.000	10.300
418	IT Maintenance	2197250	23.300	32.260	24.860	1413113	0.000	13.643	0.000	13500	0.038	0.150	0.135	200000	0.000	0.000	0.000	0	0.000	1.250	21.585
419	IT Enabled Serv.*	50069	0.950	0.450	0.100	384433	0.000	0.000	0.000	0	0.038	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.950
422	Maintenance of Equipments	592708	5.300	5.800	4.350	0	0.000	0.000	0.000	0	0.000	0.000	0.000	113967	0.000	8.431	0.000	0	0.000	0.000	26.350
513	Clinical Input	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	4.850
540	Documentation/Publication	314972	4.350	5.900	4.400	434242	0.000	2.559	0.000	128000	0.143	1.800	0.930	1206	0.000	7.708	0.600	0	0.000	0.050	3.200
541	Photo Materials	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.550
551	Exhibition/ Kissanmela	921662	1.750	21.450	3.400	1197663	0.000	7.279	0.000	69000	0.173	7.500	0.690	0	0.000	0.000	0.000	0	0.000	0.000	2.855
552	Entertainment/Guests	146835	2.350	8.925	6.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.950
557	Farm Advisory Work	0	0.000	0.000	0.000	0	0.000	0.000	0.000	293000	0.673	1.410	2.930	0	0.000	0.000	0.000	0	0.000	0.000	0.400
560	Pooppoli	24962341	0.000	60.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000

Detail Headwise Abstract																					
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ID	NAME	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)
561	Workshop/Seminar/etc	319196	2.450	4.400	4.850	245539	0.000	9.158	0.000	1859010	0.000	10.360	0.000	1049920	0.000	17.983	0.000	0	0.000	0.100	7.410
600	RF - Operational Expenses	0	0.000	0.000	0.000	195600	0.000	1.469	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	33378433	4020.000	4224.812	0.000
604	Library	0	0.000	0.000	0.000	928370	0.000	0.000	0.000	37000	0.145	0.080	0.370	0	0.000	0.000	0.000	0	0.000	0.000	0.000
812	Training	618681	7.950	7.390	7.450	14713443	0.000	123.098	0.000	7527445	2.334	8.058	12.197	11573311	0.000	100.192	1.750	0	0.000	0.000	54.070
813	Meals/Refr. for Trainees (KVK)	0	0.000	0.000	0.000	0	0.000	0.000	0.000	667599	1.913	6.025	6.244	388475	0.000	3.679	0.000	0	0.000	0.000	0.000
814	Frontline Demonstration (KVK)	0	0.000	0.000	0.000	0	0.000	0.000	0.000	2111388	4.675	11.155	17.386	0	0.000	0.000	0.000	0	0.000	0.000	0.000
815	On farm testing (KVK)	0	0.000	0.000	0.000	0	0.000	0.000	0.000	481992	1.470	4.487	4.980	0	0.000	0.000	0.000	0	0.000	0.000	0.000
816	Trg.of Extn Functionaries (KVK)	0	0.000	0.000	0.000	0	0.000	0.000	0.000	223995	0.588	0.850	2.250	0	0.000	0.000	0.000	0	0.000	0.000	0.000
817	Extension Activities (KVK)	0	0.000	0.000	0.000	0	0.000	0.000	0.000	1154456	2.738	6.000	11.550	0	0.000	0.000	0.000	0	0.000	0.000	0.000
818	Farmers' Field School (KVK)	0	0.000	0.000	0.000	0	0.000	0.000	0.000	89997	0.188	0.375	2.250	0	0.000	0.000	0.000	0	0.000	0.000	0.000
821	Telephone	1059664	14.575	15.285	14.980	0	0.000	0.000	0.000	18000	0.050	0.180	0.180	12399	0.000	0.176	0.000	0	0.000	0.000	2.910
824	Audit fees	4711225	60.000	50.000	50.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
825	Legal Expenses	983240	9.500	24.150	22.250	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
826	Security	36022570	424.650	449.509	467.910	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	2.500
827	Consultancy Charges	0	0.000	0.000	0.000	0	0.000	0.000	0.000	96760	0.000	0.000	0.000	94414	0.000	2.445	0.000	0	0.000	0.000	14.400
840	Other Items	3108675	0.570	37.164	0.450	2302803	0.000	45.973	0.000	4099843	8.792	32.727	38.076	1300767	0.000	15.226	2.561	0	0.000	0.000	0.000
841	Jubilee celebrations	45000	0.000	0.800	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
842	Stipend	0	0.000	0.000	0.000	156800	0.000	10.432	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	7.000
846	Awards	256200	3.000	3.000	3.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
847	Sports Goods	22500	0.025	0.250	0.250	22635	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	2.500
848	Affiliation & Tournaments	476560	5.000	5.000	5.000	0	0.000	0.256	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.500
849	Study Tour	9578	0.000	0.250	0.250	4834518	0.000	13.267	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	5.000	19.000
851	Scholarship/Fellowship	0	0.000	0.800	0.800	6910840	0.000	57.323	0.000	13446641	0.000	71.697	0.000	2157200	0.000	49.254	0.000	0	0.000	0.000	0.000
852	Examination	1915285	20.450	32.280	30.450	643086	0.000	9.112	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	3.500
853	Extra Curricular Activities	179999	1.500	2.000	1.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	1.000
854	Special Programs	46760	0.600	1.517	1.100	0	0.000	0.000	0.000	947500	1.875	0.250	9.475	0	0.000	0.000	0.000	0	0.000	0.000	1.010
855	Inform. & Guidance Bureau	30000	0.750	0.750	0.750	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
857	University/College Union	362000	5.000	7.607	5.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.250
859	Other amenities	0	0.000	0.000	0.000	677163	0.000	1.038	0.000	499064	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	2.200
862	Overhead Expense	0	0.000	0.000	0.000	0	0.000	0.600	0.000	0	0.000	0.000	0.000	80000	0.000	1.027	0.000	0	0.000	0.000	0.000
863	Students Insurance	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.500
864	Inter Agri. Cultural meet	0	0.000	0.000	3.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
868	Rent Rate Tax	3469331	52.910	42.790	22.650	49498	0.000	0.005	0.000	0	0.000	0.000	0.000	1247315	0.000	0.000	0.000	0	0.000	0.000	0.382
887	Tribal Sub Plan	0	0.000	0.000	0.000	0	0.000	0.000	0.000	2987651	0.000	49.592	37.062	0	0.000	0.000	0.000	0	0.000	0.000	0.000
888	Scheduled Caste Sub Plan	0	0.000	0.000	0.000	0	0.000	0.000	0.000	5786786	0.000	105.840	52.470	0	0.000	0.000	0.000	0	0.000	0.000	0.000
890	Marketing, Networking & Publishing	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	4.988	0.000	0	0.000	0.000	0.000
891	Stipend to Agripreneurs	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	1.210	0.000	0	0.000	0.000	0.000
892	Consumable & Publications	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	17819	0.000	3.004	0.000	0	0.000	0.000	0.000
919	Maintenance/Repair (Major)	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	3.000

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Non-Recurring																					
211	Livestock/Poultry	2669130	26.000	24.000	0.000	0	0.000	0.000	0.000	400000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	15.000
213	Fabrication	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	2.000
217	Other Capital Expenditure	0	0.000	0.000	0.000	8340	0.000	0.010	0.000	620000	0.000	2.500	6.200	0	0.000	0.000	0.000	0	0.000	0.000	0.000
220	Institutional Charges	0	0.000	0.000	0.000	230000	0.000	1.000	0.000	1751866	0.000	0.000	0.000	1352134	0.000	27.189	0.000	0	0.000	0.000	0.000
223	Books (NRC)	230383	2.815	2.965	2.775	0	0.000	0.000	0.000	0	0.000	0.000	0.000	99946	0.000	1.000	0.000	0	0.000	0.000	2.000
416	Furniture/Fixtures	816046	8.700	17.860	7.210	53119	0.000	0.000	0.000	-3282	0.000	15.000	0.000	400290	0.000	1.500	0.000	0	0.000	0.000	9.850
420	Equipment/Machinery	2343036	7.070	60.590	2.900	9986521	0.000	190.330	0.000	10307780	5.300	76.827	64.390	23753500	0.000	102.182	0.000	0	0.000	0.000	137.840
421	Accessories	0	0.000	0.000	0.000	55000	0.000	0.000	0.000	-2535	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	2.245
423	IT Equipment*	3971302	12.450	75.325	6.300	594737	0.000	2.692	0.000	100000	0.250	0.450	1.000	0	0.000	0.500	0.000	0	0.000	0.000	28.750
555	Video Production	25000	0.250	0.500	0.250	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.050	1.050
556	Films/Blocks	115010	2.000	2.000	2.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
700	RF - Non-Recurring Expenses	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	19042205	254.700	536.750	0.000
861	Refunds	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	31233895	0.000	345.420	0.000	0	0.000	0.000	0.000
910	Civil Works	-7076	0.000	11.297	0.100	42467991	0.000	1548.838	0.000	7943809	0.000	236.074	5.500	6943640	0.000	76.251	0.000	0	0.000	0.000	85.600
911	Building*	0	0.000	0.000	0.000	0	0.000	0.000	0.000	11000000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
914	Field Lab./Stations	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	2.500
915	Irrig./Water Supply (NRC)	0	0.000	1.000	0.000	0	0.000	50.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	8.400
916	Electrical Systems (NRC)	43819	0.200	2.000	0.700	0	0.000	0.000	0.000	0	0.000	1.550	0.000	0	0.000	0.000	0.000	0	0.000	0.000	3.100
917	Tools & Plants	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.250
921	Farm Development	2008003	18.850	23.350	17.600	7003321	0.000	62.026	0.000	154108	0.250	18.250	3.000	4305758	0.000	119.824	0.000	0	0.000	0.300	103.100
924	Vehicles – Purchase	3228136	0.000	39.572	0.000	3250000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
999	RF - Corpus Amount	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	17.000	0.000
Suspense A/c																					
112	Scientists-Pension	673518675	8200.000	8727.115	9484.762	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
113	Scientists-CVP/DCRG	50309408	3900.000	3862.816	4312.988	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
122	Tech. staff- Pension	355434552	4600.000	4344.970	4748.821	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
123	Tech. staff-CVP/DCRG	56407394	2600.000	1904.579	2654.352	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
132	Adm. staff- Pension	400035397	5300.000	5048.267	5542.204	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
133	Adm. staff-CVP/DCRG	66333196	4000.000	2720.600	3486.325	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
143	Workers Pension*	373211850	4800.000	4144.808	4479.606	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
145	workers -CVP/DCRG	10131174	755.000	339.633	604.243	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
148	Contributory Pension Fund	0	2.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
155	Additional Release	150000	509.000	15.100	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
Totals		4388149694	70012.485	60310.474	72375.618	188197159	2100.000	6698.427	8200.000	422488101	924.036	4094.825	4686.067	175765738	514.587	1822.214	1634.828	352846038	4283.700	4855.912	4745.128

Station Headwise Abstract																					
		Non Plan				Plan				ICAR				OEAP				Revolving Fund			
ID	NAME	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)
Station																					
101	KAU HQ, VKA.	251309990	2996.510	3059.657	3089.120	6643943	2100.000	3866.538	8200.000	300000	0.000	0.000	0.000	32540470	500.000	345.420	1500.000	0	0.000	0.000	0.000
102	IAC (NR), Calicut	13774584	170.480	162.010	162.310	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
103	IAC (SR), Vellayani	9375311	114.770	139.620	115.770	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
104	KAU School, VKA.	16902150	207.871	190.196	218.036	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
105	Pension & Other Funds,VKA	2000981647	34337.075	31308.864	35529.356	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
108	DSW	6807343	94.220	116.770	147.070	1132427	0.000	3.676	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	253028	6.250	11.000	0.000
202	Coll.of Agri., VLY.	247802551	3610.530	3084.630	4045.410	7117052	0.000	372.210	0.000	11354940	0.000	140.846	0.000	4707673	0.000	40.165	0.000	5882112	50.500	64.825	48.100
203	Coll. of C & B, MNY.	41845785	1006.010	482.320	1093.370	3129599	0.000	7.188	0.000	757386	0.000	0.789	0.000	0	0.000	0.000	0.000	883949	43.000	46.000	37.000
204	Coll.of Agri., Padannakkad	125229452	1905.200	1490.010	2128.070	10007768	0.000	84.998	0.000	3159790	0.000	12.915	0.000	370325	0.000	19.093	0.000	14016982	122.100	182.100	257.350
205	Coll. of Forestry, VKA.	59491007	984.270	767.970	943.670	6432998	0.000	70.286	0.000	10741619	21.100	121.463	103.689	2381503	0.000	19.593	0.000	717118	17.250	50.234	60.000
206	Coll.of Agri., VKA.	217696468	4441.800	2706.250	3129.600	13662286	0.000	44.955	0.000	9972265	16.710	142.463	85.074	972771	0.000	97.427	0.000	218230	7.050	9.050	12.250
207	Dept.of Entomology, CoA VKA	169719	1.700	1.700	0.000	918220	0.000	14.088	0.000	4913076	9.667	56.400	65.314	627091	0.000	4.711	0.000	58244	1.500	2.000	3.000
209	Instructional Farm, VKA.	23480851	286.080	331.260	341.280	617610	0.000	6.945	0.000	0	0.000	0.000	0.000	190000	0.000	0.000	0.000	3181461	59.500	57.500	59.010
210	Instructional Farm, VLY.	112466592	1181.450	1243.500	2269.400	860385	0.000	0.594	0.000	0	0.000	0.000	0.000	521000	0.000	13.000	0.000	6151862	66.000	77.000	57.500
211	Coll.of Agri., Ambalavayal.	16622367	233.740	241.340	350.510	7906395	0.000	26.707	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
212	Instructional Farm, KCAET,TNR	22989050	289.780	245.880	378.930	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	2001988	0.000	59.000	48.700
216	Centre for e-Learning	2344754	39.750	41.530	53.090	315268	0.000	8.040	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	755352	16.000	12.500	14.000
220	FOPU, CoF VKA	0	0.000	0.000	0.000	0	0.000	0.000	0.000	2864960	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
253	KCAE&FT, TNR .	81198577	1403.760	968.710	1655.190	4983615	0.000	138.613	0.000	11899808	55.183	207.306	233.533	200000	0.000	2.000	0.000	12362500	113.700	188.750	207.700
275	University Library, VKA	19046594	286.120	249.930	274.000	837003	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	4.000	9.000
282	CCCES, Vellanikkara	11455575	137.510	173.539	232.910	1475376	0.000	14.686	0.000	0	0.000	0.000	0.000	1323200	0.000	23.520	0.000	1918454	31.100	108.900	75.250
283	Dept of Agri-Engg, CoA, Vellanikkara	196232	0.000	6.000	6.000	580993	0.000	13.037	0.000	10672152	0.000	0.000	0.000	27367810	0.000	155.616	0.000	3034839	60.000	40.000	60.000
300	Knowledge and skill development on coconut based secondary agriculture	0	0.000	0.000	0.000	0	0.000	0.000	0.000	3235690	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
302	AINP on M & AP, VKA.	75305	0.000	0.410	12.410	0	0.000	0.000	0.000	10850268	30.515	108.693	20.932	0	0.000	8.260	0.000	1757739	22.000	22.000	0.000
303	AICVIP, Vellanikkara	0	0.000	0.000	0.000	0	0.000	0.000	0.000	6348701	18.361	62.851	101.987	0	0.000	0.000	0.000	0	0.000	0.000	0.000
304	AMPRS, Odakkali	27973074	338.190	316.730	433.850	1197979	0.000	9.545	0.000	0	0.000	0.000	0.000	849901	0.000	7.200	0.000	2194293	27.000	32.000	30.000

Station Headwise Abstract																					
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305	ARS, Chalakudy	20480326	304.620	242.060	320.670	490398	0.000	0.713	0.000	11470680	31.914	113.467	143.800	262793	0.000	0.000	0.000	3801955	54.400	61.100	54.400
306	ARS, Mannuthy	61713411	866.710	748.520	885.610	20539142	0.000	183.085	0.000	42500	0.000	0.000	0.000	2677991	0.000	48.154	0.000	29961495	539.900	487.900	509.220
307	Dept.of PB & G, CoA, VKA	0	0.000	0.000	0.000	655340	0.000	2.380	0.000	0	0.000	0.000	0.000	350100	0.000	3.501	0.000	0	0.000	0.000	0.000
308	Agri.Econ.Dept.CoA VKA	2633108	0.000	36.020	42.020	350000	0.000	7.656	0.000	0	0.000	0.000	0.000	235000	0.000	0.000	0.000	0	0.000	0.000	0.000
309	BCCP, CoA, VKA	0	0.000	0.000	0.000	0	0.000	0.000	0.000	4517127	11.850	50.770	56.476	0	0.000	0.000	0.000	1416197	21.000	29.500	19.250
310	BRS, Kannara	24272308	274.865	288.545	314.895	834867	0.000	2.826	0.000	13119489	49.900	183.490	250.630	0	0.000	0.000	0.000	4405581	50.000	55.000	63.500
311	ARS, Anakkayam	26698676	336.460	319.575	376.580	358848	0.000	4.697	0.000	0	0.000	0.000	0.000	1040990	0.000	6.600	0.000	3551691	70.500	51.500	48.800
312	CRS, Balaramapuram	23985535	297.240	302.230	343.290	773594	0.000	14.480	0.000	1972567	0.000	0.000	0.000	0	0.000	0.000	0.000	3701547	67.500	54.000	71.000
313	CRS, Madakkathara	20984369	240.620	241.180	264.120	683814	0.000	2.119	0.000	7271802	21.099	67.016	70.962	1207422	0.000	6.309	0.000	2753034	33.000	23.000	24.500
314	CRS, Pampadumpara	37504782	471.350	454.640	560.840	189611	0.000	6.709	0.000	3833444	6.173	36.467	41.441	2375965	0.000	9.582	0.000	2543407	25.000	44.600	29.637
315	IFSRS, Karamana	26547180	319.025	259.655	271.355	1905617	0.000	6.274	0.000	6965618	22.185	74.146	96.223	1697777	0.000	15.138	0.000	872774	15.500	15.500	15.000
316	C.C.R.P., VKA.	12169228	173.255	170.635	168.935	626318	0.000	2.473	0.000	202426	0.937	2.200	2.108	15282554	0.000	271.877	0.000	1545520	17.000	21.000	23.900
317	CPBMB, CoA, Vellanikkara	0	0.000	0.000	0.000	2047778	0.000	12.482	0.000	0	0.000	0.000	0.000	4149146	0.000	49.743	0.000	791200	10.250	10.250	10.000
318	OFR CENTRE, Kayamkulam	0	0.000	0.000	0.000	0	0.000	0.000	0.000	4337443	15.482	38.489	67.243	0	0.000	0.000	0.000	0	0.000	0.000	0.000
319	FIP, VKA.	0	0.000	0.000	0.000	592245	0.000	2.198	0.000	4979585	13.333	42.645	60.100	382766	0.000	4.338	0.000	276943	3.500	5.000	6.000
320	DIS	2483528	6.110	3.110	2.060	0	0.000	119.494	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
321	PRS, Vazhakulam	4069995	69.340	53.890	59.040	338158	0.000	4.805	0.000	0	0.000	0.000	0.000	309179	0.000	5.238	0.000	297968	2.500	2.000	2.500
322	FSRS, Sadanandapuram	25529050	376.030	333.670	422.730	2058169	0.000	10.467	0.000	396098	0.000	0.000	0.000	777398	0.000	5.983	0.000	9959069	82.000	88.000	88.650
324	Dept.of Plntn.Crps, CoA VKA	0	0.000	0.000	0.000	269369	0.000	0.998	0.000	349220	0.900	3.733	3.600	2421846	0.000	19.940	0.000	2471719	7.100	26.100	26.100
325	Dept. of Agri. Meteorology,CoA, VKA	0	0.000	0.000	0.000	39500	0.000	0.000	0.000	7209729	12.116	50.191	91.588	1819873	1.552	19.174	26.095	0	0.000	0.000	0.000
326	STU, Vellanikkara	0	0.000	0.000	0.000	400000	0.000	20.288	0.000	0	0.000	0.000	0.000	0	0.000	34.375	0.000	104407586	1055.000	1110.000	1045.010
331	Dept.of Plant Path. CoA VKA	0	0.000	0.000	0.000	557631	0.000	3.076	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	1132386	21.900	21.000	28.550
335	Dept.of Post Harv.Tech., CoA VKA	0	0.000	0.000	0.000	629150	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	1929920	16.000	24.000	30.000
336	NARP SR, Vellayani, Ph.I	26560747	599.760	358.410	551.260	8063153	0.000	98.972	0.000	17913856	49.141	216.005	265.718	4669769	1.794	42.946	19.841	3123969	36.100	41.250	50.750
338	Pesticide Residue Research and Analytical Laboratory (PRRAL)	573601	8.710	9.560	9.010	493971	0.000	40.000	0.000	11348102	17.283	110.385	114.430	6267055	0.000	145.469	0.000	287463	3.500	5.150	4.000
339	Pepper Research Station, Panniyur	24708879	360.460	255.410	294.860	722691	0.000	4.647	0.000	4625550	15.000	41.933	65.467	1303998	0.000	11.750	0.000	1064615	14.000	18.500	17.850
340	RARS, Ambalavayal	155993540	1808.900	1529.190	1662.490	956537	0.000	10.484	0.000	274908	0.767	3.733	3.067	3788846	2.460	54.117	28.321	8860138	76.500	159.000	75.000
341	RARS, Kumarakom	63590153	974.880	828.980	958.030	3146531	0.000	20.969	0.000	524361	1.417	6.667	6.107	7252242	3.368	33.484	27.721	4704130	115.500	127.250	108.600
342	RARS, Pattambi	79771406	1090.710	890.633	1114.910	2561889	0.000	11.475	0.000	28217862	88.052	297.854	393.059	7272050	0.000	59.497	0.000	14086858	174.500	203.400	193.800

Station Headwise Abstract																					
		Non Plan				Plan				ICAR				OEAP				Revolving Fund			
ID	NAME	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)
343	RARS, Pilicode	73417647	1007.140	842.675	1189.525	7626802	0.000	10.203	0.000	3563339	8.606	37.125	50.316	4755770	5.413	35.264	32.850	12334808	149.000	183.700	206.500
344	ORARS, Kayamkulam	34423388	527.820	397.050	490.150	1921635	0.000	5.636	0.000	1611150	0.000	3.389	0.000	3232998	0.000	13.987	0.000	3105383	60.000	71.000	59.350
345	MSSRRS, Moncompu	32096503	526.440	425.030	533.080	1256183	0.000	12.401	0.000	12818711	36.483	112.812	158.067	1497432	0.000	4.586	0.000	2169524	22.000	24.500	29.500
346	RRS, Vyttila	24393599	360.350	293.100	368.730	1431630	0.000	11.188	0.000	430000	0.475	4.720	3.900	1250302	0.000	6.150	0.000	6799185	90.550	97.550	93.700
347	ARS, Thiruvalla	24133998	391.680	284.180	381.580	1408790	0.000	3.849	0.000	11206459	23.314	106.340	144.314	0	0.000	0.000	0.000	2680081	23.000	31.000	31.000
348	AICRP on Weed Control, CoA, VKA	442	0.000	0.010	0.000	0	0.000	0.000	0.000	5214509	13.622	53.479	61.058	0	0.000	0.000	0.000	0	0.000	0.000	0.000
349	CGSA, CoA, VKA	461988	5.621	5.940	5.940	84336	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
351	AINP on Agrl. Ornithology, CoA, VKA	0	0.000	0.000	0.000	0	0.000	0.000	0.000	8467944	17.833	88.362	90.820	0	0.000	0.000	0.000	681499	9.000	11.500	7.000
352	Special Officer Kuttanad Package	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	711546	15.000	10.000	16.500
354	Dept. of Microbiology,CoA, VKA	0	0.000	0.000	0.000	201187	0.000	5.588	0.000	1332874	4.068	14.617	18.340	327200	0.000	0.000	0.000	1196894	14.000	13.000	15.000
358	SandLAnalysis,RTL, Vellanikkara	0	0.000	0.000	0.000	0	0.000	0.000	0.000	2540814	6.938	13.350	31.500	0	0.000	0.000	0.000	1489615	15.000	14.000	16.000
359	CIECE.CoA Vellanikkara	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	597670	10.000	8.000	9.000
360	Coconut Mission,Padannakkad	0	0.000	0.000	0.000	0	0.000	0.000	0.000	19904921	0.000	0.000	0.000	0	0.000	0.000	0.000	1771634	0.000	25.000	28.000
362	Dept. of Agronomy, CoA, VKA	0	0.000	0.000	0.000	394050	0.000	1.801	0.000	0	0.000	0.000	0.000	20000	0.000	0.100	0.000	100632	2.000	1.500	2.000
383	PPNMU, Vellanikkara	39609407	603.110	471.135	574.310	1162450	0.000	1.975	0.000	0	0.000	0.000	0.000	324334	0.000	3.109	0.000	4597052	64.500	63.500	53.550
384	FCRS VKA	14760067	156.270	196.270	255.150	279674	0.000	6.118	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	1875218	19.000	22.000	27.000
385	Dept. of Veg. Science , VKA.	19383876	501.600	297.890	562.790	2183431	0.000	6.829	0.000	0	0.000	0.000	0.000	1097626	0.000	7.264	0.000	1101080	1.200	16.000	20.000
387	IPR Cell,CoA,VKA	0	0.000	0.447	0.000	291348	0.000	11.491	0.000	0	0.000	0.000	0.000	10900	0.000	0.805	0.000	0	0.000	0.000	0.000
398	DFS,CoA	0	0.000	0.000	0.000	767181	0.000	5.328	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	917353	12.000	12.000	12.000
401	Directorate of Extension,MNY	366365	0.000	10.930	1.606	3924690	0.000	22.484	0.000	1590609	0.000	11.500	0.000	6771953	0.000	0.000	0.000	0	0.000	0.000	0.000
402	CTI, Mannuthy.	12514231	155.995	166.945	197.745	1047345	0.000	3.550	0.000	0	0.000	0.000	0.000	7441046	0.000	90.000	0.000	414415	20.000	21.000	26.000
403	Communication Centre, MNY.	24585581	432.610	348.808	441.990	2076759	0.000	15.239	0.000	0	0.000	0.000	0.000	82594	0.000	3.200	0.000	1586402	19.000	25.000	25.000
404	KAU Press, Mannuthy	8836210	205.710	120.860	209.210	184900	0.000	3.151	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
405	KVK, Wayanad	0	0.000	0.000	0.000	325051	0.000	5.203	0.000	21420480	37.239	179.083	235.088	687231	0.000	5.810	0.000	11357508	140.000	101.000	96.000
406	ETC, Manjeswar	8613039	117.236	125.685	151.030	153732	0.000	3.463	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	242163	9.000	2.000	3.000
407	KVK, Palakkad	0	0.000	0.000	0.000	1091424	0.000	5.597	0.000	20622775	42.095	217.655	248.808	661160	0.000	7.374	0.000	2196257	25.500	25.200	25.500
408	K.V.K. KANNUR	0	0.000	0.000	0.000	417343	0.000	25.000	0.000	15549683	24.096	164.844	211.430	5349997	0.000	3.300	0.000	6667561	76.500	97.500	110.000
409	KVK, Kottayam	0	0.000	0.000	0.000	200000	0.000	0.550	0.000	21689332	46.216	229.329	256.222	657260	0.000	11.456	0.000	5595879	62.000	73.200	62.000
410	KVK, Malappuram	0	0.000	0.000	0.000	85222	0.000	0.375	0.000	14308892	42.085	153.289	254.852	61400	0.000	0.000	0.000	7485617	81.000	82.500	80.000
411	KVK, Thrissur	0	0.000	0.000	0.000	658522	0.000	0.000	0.000	18555095	49.800	197.354	276.834	1661122	0.000	13.115	0.000	4365846	70.000	63.300	45.100
412	CAITT, Vellayani	5635716	93.490	82.590	98.540	288750	0.000	0.113	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.400	0.400	1.000
413	ATIC Mannuthy	16638771	211.850	208.220	223.670	1687087	0.000	6.154	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	3512415	56.000	36.000	29.100

Station Headwise Abstract																					
		Non Plan				Plan				ICAR				OEAP				Revolving Fund			
ID	NAME	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)	Ac 2023-2024 (Rs)	Bud. Est.2024-2025 (lakhs)	Rev. Est.2024-2025 (lakhs)	Bud. Est.2025-2026 (lakhs)
414	K.V.K., Kollam	0	0.000	0.000	0.000	370419	0.000	1.950	0.000	21129860	62.078	218.037	301.972	846775	0.000	6.328	0.000	2994632	45.700	55.500	58.000
415	Info cum Sales,Calicut	2875477	37.880	40.280	40.980	275711	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	238469	7.250	7.450	7.000
501	DPP, Vellanikkara	36710030	437.520	573.065	362.920	37861728	0.000	1245.719	0.000	5337630	0.000	96.624	0.000	0	0.000	0.000	0.000	0	0.000	1.553	17.250
502	Engg. Division, Kumarakom	6303084	118.990	83.080	124.590	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
503	Engg. Division, Tavanur	7461513	151.075	80.110	140.640	206541	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
504	Engg. Sub Division, MNY.	3765225	78.425	50.400	69.200	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
505	Engg. Sub Div., No.I, VKA.	7154178	114.360	80.340	113.030	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
507	Engg. Sub Div., VLY.	6399739	148.390	85.190	129.040	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
508	Mech. Sub Division, VKA.	10939755	163.532	133.415	173.145	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	724370	10.000	9.200	9.200
509	Electrical Sub-div., VLY.	3545817	91.140	44.590	74.640	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
510	Electrical Sub-div., VKA.	9554291	128.820	136.740	138.320	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
511	Engg. Sub Division, Kumarakom.	2645015	60.880	35.330	56.230	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
601	KAU Estate, Vellanikkara	1269919	29.690	20.330	35.780	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000
Totals		4387999671	69503.485	60295.374	72375.618	187967159	2100.000	6696.828	8200.000	422488099	924.033	4094.826	4686.069	1743333604	514.587	1795.068	1634.828	352846024	4283.700	4855.912	4745.127

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:- 101-10-00025-130

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

202-21-00001-110

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

342-31-00035-120

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

The major heads adopted are :

10 - Administration; 11- Suspense; 20 to 29 - Education; 30 to 39 - Research; 40 to 49 - Extension; 50 to 59 - Engineering Wing; 60 - Estate ; 65 – Revolving Fund ; 70 – Directorate of Information System

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

Project Codes

10000 to 19999 (Non Plan Schemes)
20000 to 34999 (Plan Schemes)
35000 to 39999 (GoK Project Specific Plan Assistance)
40000 to 49999 (ICAR Projects - 100%)
50000 to 59999 (ICAR Co-ordinated Projects)
60000 to 64999 (ICAR Adhoc Projects)
65000 to 69999 (NARP - ICAR Assisted)
70000 to 79999 (OEAP)
80000 to 84999 (KAU Revolving Fund)
85000 to 89999 (ICAR Revolving Fund)
90000 to 94999 (OEAP Revolving Fund)
95000 to 95,999 (Zero Corpus Revolving Fund)

Following are the detailed heads in use					
Salaries & Wages /Medical Allowance(Recurring)		242	IAUA Annual Subscription fee	853	Extra-Curricular Activities
110	Salary - Scientists	243	Farm Input	854	Special Programs
120	Salary Technical staff	244	NPS CR (central Record) Keeping charge	855	Inform. & Guidance Bureau
121	SRF, JRF, RA, etc.	245	Foundation Day	856	Student Aid Fund
130	Salary Admn./General Staff	246	Furniture repair & Services	857	University/College Union
141	Wages to permanent labourers	247	Vehicle insurance	858	R & V NCC Sq.
142	Wages- Casual/Temp. labourers	248	Land Tax	859	Other amenities
144	Medical Expenses - PL	251	Seed & Nursery	860	Interest on PF/FBS
151	Honorarium	299	Lump sum	862	Overhead Expense
152	Medical Expenses - Staff	330	Vehicles - Hiring	863	Students Insurance
	Pension (Recurring)	332	Vehicles - Maintenance	864	Inter Agri. Cultural meet
112	Scientists-Pension	333	Vehicles - Fuel Charges	868	Rent Rate Tax
113	Scientists-CVP/DCRG	410	Repair & Maintenance	918	Suspense
122	Tech. staff- Pension	411	Maint. Farm Machinery	919	Maintenance/Repair (Major)
123	Tech. staff-CVP/DCRG	412	Maint. Irrig./WS/Sanit.Sys.	Non-Recurring	
132	Adm. staff- Pension	417	Station Maintenance/Utilities	211	Livestock/Poultry
133	Adm. staff-CVP/DCRG	418	IT Maintenance	212	Bees
143	Workers Pension	419	IT Enabled Serv.	213	Fabrication
145	workers -CVP/DCRG	422	Maintenance of Equipment	217	Other Capital Expenditure
146	Pension Contribution	513	Clinical Input	220	Institutional Charges
147	Compensation	540	Documentation/Publication	223	Books (NRC)
148	Contributory Pension Fund	541	Photo Materials	416	Furniture/Fixtures
149	Staff Welfare	551	Exhibition/ Kissanmela	420	Equipment/Machinery
	Recurring	552	Entertainment/Guests	421	Accessories
300	TA	557	Farm Advisory Work	423	IT Equipment
400	Leave Travel Concession	560	Pooppoli	553	KDP
153	Contractual Services	561	Workshop/Seminar/etc	554	Hort.Th.Aid
154	Allowances to Students	562	Grants from University	555	Video Production
156	Bank Charges	600	RF - Operational Expenses	556	Films/Blocks
157	Income Tax Dedn. for Bank/FD Interest	604	Library	700	RF - Non-Recurring Expenses
200	Material Inputs	801	Ext. Aided Share	723	LA charges
210	Research Materials	812	Training	861	Refunds
214	Operational Cost	813	Meals/Refr. for Trainees (KVK)	910	Civil Works
215	Teaching Aids	814	Frontline Demonstration (KVK)	911	Building
216	Journals	815	On farm testing (KVK)	912	Staff Qtrs.
218	Books & Periodicals (RC)	816	Trg.of Extn Functionaries (KVK)	913	Roads & Bridges
221	Stationery/Printing	817	Extension Activities (KVK)	914	Field Lab./Stations
222	Office Expenses & Miscellaneous	818	Farmers' Field School (KVK)	915	Irrig./Water Supply (NRC)
224	Uniform	821	Telephone	916	Electrical Systems (NRC)
225	Book Bank	824	Audit fees	917	Tools & Plants
226	Rent	825	Legal Expenses	921	Farm Development
227	Cultural Programs	826	Security	922	Fixed Deposit
228	Advertisement Charges	827	Consultancy Charges	924	Vehicles Purchase
229	Electronic Publishing	828	Royalty	999	RF - Corpus Amount
230	Basic Culling Cost	840	Other Items		
231	Student Counseling	841	Jubilee celebrations		
232	Student Contingency	842	Stipend		
233	Placement Cell	843	Internship Allowance		
234	RAWE/IPT	844	Educational Concession		
235	Convocation	845	Expert Committees		
236	Electricity Charges	846	Awards	Suspense/Advance	
237	Postage Charges	847	Sports Goods	134	Loans & Other Advances
238	Refund of student fee	848	Affiliation & Tournaments	159	Security Deposit
239	Gumboot/Footwear allowance	849	Study Tour	160	Other Deposits
240	Transfer of Technology (ToT) charge	850	Merit Scholar	162	Suspense A/c
241	Fuel Charges	851	Scholarship/Fellowship	163	Permanent Advance
		852	Examination	155	Additional Release

Detailed Codes which are not self-explanatory

Salaries and Allowances		
121	SRF/JRF/RA/ Other Contract Employees	Remuneration of non-permanent staff
151	Honorarium	Honorarium to all members of staff including payments to those engaged from outside.
152	Health/Medical	Medical reimbursement claims, advance for treatment, etc. of all employees
Recurring Contingencies		
144	Health/Medical for Permanent Labourers	Medical reimbursement claims, advance for treatment, etc. of all Permanent Labourers
154	Allowance to Students	Field allowance/allowance for study tour etc.
200	Material Input	Allocating expenditure for raw material required for a work/project/production.
222	Office expenses & miscellaneous	Office supplies (including stationery), taxes, advertisement charges of general nature, membership fee, etc.
225	Book Bank	Expenditure on Book Bank Scheme - 50% to be borne by students
236	Electricity charges	Electricity charges
237	Postage charges	Postage charges
238	Refund of student fee	To allocate expenditure of Refund of student fee
239	Gumboot/Footwear allowance	To allocate expenditure of Gumboot/Footwear allowance
240	Transfer of Technology (ToT) charge	To allocate expenditure of Transfer of Technology (ToT) charge
241	Fuel Charges	To allocate expenditure of Fuel Charges other than Vehicle Fuel Charges
243	Farm Inputs	To allocate expenditure of essential resources required for agricultural production.
247	Vehicle Insurance	To allocate expenditure of Vehicle Insurance
248	Land Tax	To allocate expenditure of Land Tax
332	Maintenance of vehicle	All expenditure for maintenance of vehicle other than fuel charges
333	Fuel charges for vehicles	Fuel charges of vehicles only
410	Repairs and maintenance	Petty construction and repairs by officers i/c of stations
561	Workshop/Seminar	All Expenditure on participation/conduct of workshop/seminar
562	Grants by the University	All grants payable by the University (Students Union, Staff Club, Voluntary Organisations, etc.)
812	Training	All expenditure on conduct of participation in training including study tour, TA of guests, etc.
845	Experts/Committees	Expenditure on experts/special committees including local cost of foreign experts.
868	Rent Rate Tax	Expenditure on property tax (building tax), road tax, fitness charges etc
Non Recurring Contingencies		
217	Other items	Expenditure on other items having capital content
860	Interest	Interest payable by the University
918	Suspense	All suspense transactions of Directorate of Physical Plant including stock
919	Maintenance and Repairs	Maintenance and repairs of buildings, electrical installations, etc. to be carried out by the DPP.

Note: Pension contribution in respect of employees in deputation is debit to the same head of account to which their salaries are debited.

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 authorized 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 authorized 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 authorize such expenditure; the Council, shall also have power to re-appropriate 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 re-appropriations, diversions and transfer of funds from one major/minor head to another [Section 31(5) of Act and SRO 815/79].

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

Scales of Pay

UGC/ICAR Scales w.e.f. 01.01.2016

Vice Chancellor: Rs. 2,10,000/- (Fixed) + Special Allowance Rs. 11,250 /- per Month

Professor : Academic Level 15 ; with rationalized entry pay Rs. 1,82,200/-

Professor/ University Librarian : Academic Level 14 ; with rationalized entry pay Rs. 1,44,200/-

Associate Professor/Deputy Librarian: Academic Level 13A ; with rationalized entry pay Rs. 1,31,400/-

Assistant Professor/ Deputy Librarian: Academic Level 12 ; with rationalized entry pay Rs. 79,800/-

Assistant Professor/ Assistant Librarian : Academic Level 11 ; with rationalized entry pay Rs. 68,900/-

Assistant Professor/ Assistant Librarian : Academic Level 10 ; with rationalized entry pay Rs. 57,700/-

Scales of Pay w.e.f. 01.07.2019 - Employees

1	23000-700-27900-800-31100-900-38300-1000-42300-1100-47800-1200-50200
2	23700-700-27900-800-31100-900-38300-1000-42300-1100-47800-1200-52600
3	24400-700-27900-800-31100-900-38300-1000-42300-1100-47800-1200-52600-1300-55200
4	25100-700-27900-800-31100-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-57900
5	26500-700-27900-800-31100-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700
6	27900-800-31100-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-63700
7	31100-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-66800
8	35600-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-75400
9	37400-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000
10	39300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-83000
11	41300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-87000
12	43400-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-91200
13	45600-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-95600
14	50200-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-105300
15	51400-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-110300
16	55200-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-115300
17	56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-115300-2800-118100
18	59300-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-115300-2800-120900
19	63700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-115300-2800-123700
20	77200-1800-79000-2000-89000-2200-97800-2500-115300-2800-140500
21	85000-2000-89000-2200-97800-2500-115300-2800-140500-3100-143600
22	95600-2200-97800-2500-115300-2800-140500-3100-149800-3400-153200
23	107800-2500-115300-2800-140500-3100-149800-3400-160000
24	112800-2500-115300-2800-140500-3100-149800-3400-163400
25	118100-2800-140500-3100-149800-3400-163400
26	123700-2800-140500-3100-149800-3400-166800
27	129300-2800-140500-3100-149800-3400-166800

Master Scale

23000-700-27900-800-31100-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-115300-2800-140500-3100-149800-3400-166800