

BUDGET ESTIMATE

2022 – 2023



KERALA VETERINARY AND ANIMAL SCIENCES UNIVERSITY

POOKODE, WAYANAD – 673 576

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BUDGET NOTE

This is the 12th Budget of the University since its inception on 01.04.2011

KVASU Act (Section 30 under chapter V) provides that the Finance Council shall prepare the Budget Estimates of the University and make recommendations to the Management Council.

The total revenue of the University as per the Revised Budget Estimate for the Financial Year 2022-23 is Rs. 191.08 crore which was formulated assuming an income of Rs. 49.00 Crore as Plan Grant, Rs. 94.3581 crore as Non Plan Grant, Rs.14.42 Crore as NABARD- RIDF assistance, Rs.6.44 crore from ICAR and other Agencies, Rs.1.26 crore from NSS and New Courses, Rs. 18.00 crore as domestic income and Rs. 7.60 crore from Loans and Advances.

The total expenditure of the University for the Financial year 2022-23 is proposed as Rs. 264.34 crores which was formulated assuming a Non-Plan expenditure of Rs.184.22 crores, (inclusive of pensionary and retirement benefits) Plan expenditure Rs. 49.00 crores and other expenditure of Rs. 31.12 crores leaving a gap of Rs. 73.26 crores. The University has requested the Government to sanction additional authorisation of non plan grant to fulfill the above gap.

The externally aided schemes are being carried out in accordance with the funds released by the Funding Agencies.

The following are the thrust areas on which Budget Estimates 2022-23 are based.

Kerala government has earmarked an amount of Rs.20 crore in the State Budget Estimate 2022-23 through KIFB to setup Translation Research Centre in the university.

Three projects will be sanctioned to Veterinary University to start new short term and P.G Courses in project mode at University Campus.

University has decided to start the certificate course in Veterinary nursing of one year duration with 10 students per batch.

It is proposed to establish hostel for international research students visiting the University for research opportunities in tropical conditions.

University has submitted 5 projects to Kerala state Higher Education Council for approval and funding which includes Centre of Excellence in Dairy and Food Technology at VKIDFT Mannuthy, Western Ghats Regional Institute for Wild Life Research and Tribal Welfare, Centre of Excellence in Climate, Smart Livestock Production, Centre of Excellence in Meat Science and Technology and Centre of Excellence in One Health Kerala.



Government of Kerala has agreed to transfer four acres of land to Veterinary University at Koyilandy for starting new campus. It will act as Regional Centre with residential facility for MVSc, MSc and PhD researchers for carrying the field trials.

Livelihood Enhancement of Wayanad Tribal Colonies through Need Based Package of Inputs with the help of ICAR TSP.

“SAMANUAYAM” Centre – Entrepreneurship and training Collaboration of KVASU and Animal Husbandry Department.

Addressing One Health Priority areas through Research, Capacity building and Development of Knowledge products.

Measures will be taken to increase the internal revenue of University by increasing farm products and value-added products.

The University is grateful to the State Govt., ICAR, GOI and other funding agencies for the assistance offered to the University.

FINANCE OFFICER



KVASU STATIONS AND CODES

Station Code:

- 101 Office of the Vice Chancellor
- 102 Office of the Registrar, Pookode, Wayanad
- 103 Office of the Finance Officer, Pookode, Wayanad
- 104 Office of the Director of Academics & Research, Pookode, Wayanad
- 105 Office of the Director of Entrepreneurship, Pookode, Wayanad
- 106 Office of the Director of ID Wing, Pookode, Wayanad
- 108 Directorate of Clinics, Pookode, Wayanad
- 110 Directorate of Farms, Mannuthy, Thrissur
- 111 College of Veterinary & Animal Sciences, Pookode
- 112 Teaching Veterinary Clinical Complex, Pookode, Wayanad
- 113 Instructional Livestock Farm Complex, Pookode, Wayanad
- 114 College of Veterinary & Animal Sciences, Mannuthy
- 115 Verghese Kurien Institute of Dairy and Food Technology, Mannuthy
- 116 University Poultry and Duck Farm, Mannuthy
- 117 Centre for Pig Production and Research, Mannuthy, Thrissur
- 118 Goat and Sheep Farm, Mannuthy, Thrissur
- 119 University Livestock Farm & Fodder Research and Development Scheme, Mannuthy
- 120 AICRP on Poultry, Mannuthy, Thrissur
- 121 Centre for Advanced Studies in Poultry Science, Mannuthy, Thrissur
- 122 Centre for Advanced Studies in Animal Breeding & Genetics, Mannuthy, Thrissur
- 123 Meat Technology Unit, Mannuthy, Thrissur
- 124 University Dairy Plant, Mannuthy, Thrissur
- 125 Teaching Veterinary Clinical Complex, Mannuthy
- 126 Veterinary Hospital, Kokkalai, Thrissur.
- 127 Base Farm, Kolahalamedu, Idukki
- 128 Livestock Research Station, Thiruvazhamkunnu
- 129 Cattle Breeding Farm, Thumburmuzhy
- 131 Centre for Livestock Development and Policy Research, Thiruvananthapuram
- 132 Centre for Wild Life Studies, Pookode
- 133 College of Avian Sciences and Management, Thiruvazhamkunnu
- 134 Avian Research Station, Thiruvazhamkunnu
- 135 Centre for One Health Education, Advocacy, Research and Training, Pookode
- 136 College of Dairy Science and Technology, Pookode, Wayanad
- 137 College of Food Technology, Thumburmuzhy, Chalakudy
- 138 College of Dairy Science and Technology, Thiruvananthapuram
- 139 College of Dairy Science & Technology, Kolahalamedu, Idukki
- 140 Bio Science Research and Training Centre, Thiruvananthapuram



ABOUT THE BUDGET HEADS

The Budget is prepared according to the guidelines of State Budget.

For convenience, four tier system of heads of accounts is introduced as detailed below.

First code denotes the **STATION CODE**

Second code denotes the **MAJOR HEADS**

Third code denotes the **MINOR HEAD**

Fourth code denotes the **DETAILED HEAD**

STATION CODE→**MAJOR HEAD**→**MINOR HEAD**→**DETAILED HEAD**

Station code is in THREE-digit format. i.e., from 101-140.

Major head is in TWO-digit format. (eg. 99 – Management & Administration)

Minor head is in FOUR-digit format. ie., from 0001,0002....0015

Object head is another TWO digit format. ie., from 01 to 99

Research Projects

As regards to the Research Projects, existing minor heads are retained in order to identify the projects and to monitor the continuity and the expenditure.

Example 1 : Salary at College of Veterinary and Animal Sciences, Pookode

Station code for College of Veterinary & Animal Sciences, Pookode is 111

Major head is Veterinary Science ie., 89

Object head is 0002 – Education

Object head for salary is 01

So when preparing Salary Bill for an employee at College of Veterinary and Animal Sciences, Pookode is **111-89-0002-01** Salaries.

The code 01-Salaries is same for the salary bill of Scientists, Non-teaching staff and Permanent Labourers.

Example 2 : Feed purchased at Instructional Farm, Kolahalamedudu

Station Code of Base Farm, Kolahalamedu is 127.

Major head is Farms ie., 69

Minor head is 0006 – Instructional Farm

Object head for other charges is 34

So, when preparing Bill for payment of Feed at Base Farm, Kolahalamedu is **127-69-0006-34** Other charges – 1 Purchased of feed



MAJOR HEADS

99	Management and Administration
89	Veterinary Science
79	Dairy Science
69	Farms
59	Hospitals
49	Research Stations
39	Plants
29	Loans, Advances and Suspenses
19	Pension and other retirement benefits
09	Infrastructure Development Wing

MINOR HEAD

0001	General Administration
0002	Education
0003	Research
0004	Extension
0005	Hospital / Clinic
0006	Instructional Farms
0007	Poultry and Duck
0008	Pig Breeding
0009	Goat and Sheep
0010	Livestock Research
0011	Meat Technology
0012	Dairy Technology
0013	Centre for Advanced Studies
0014	Works
0015	Wild Life Research

**DETAILED HEAD (OBJECT HEAD)**

The detailed heads have been standardized and allotted code numbers 01 to 99. They are uniform for all minor heads. The code numbers and the corresponding object heads are given below. The detailed and object heads are adopted as such from state budget.

LIST OF OBJECT HEADS**Code of Description:**

01	Salaries	34	Other Charges
	1. Pay		1. Purchase of Feed
	2. Medical Reimbursement		2. Purchase of Medicines
02	Wages	35	Grants for the creation of Capital Assets
04	Travel Expenses	36	Grant-in-Aid Non-Salary
05	Office Expenses	37	Payment out of Discretionary Grants for High Dignitaries
	1. Water Charges	38	Deputation/Travel abroad of Scientists
	2. Electricity Charges	39	Rewards
	3. Telephone Charges	40	Discount of Loans
	4. Other items	41	Other Discounts
06	Rent, Rates and Taxes	42	Service of Commitment Charges
07	Publications	43	Cost of Ration
08	Advertising and Publicity	44	Arms and Ammunition
10	Contributions	45	P.O.L
11	Human Resources Development	46	Clothing and Tentage & Stores
12	Scholarships and Stipends	47	Stores & Equipment
13	Hospitality/Entertainment Expenses	48	Foreign Allowance
14	Sumptuary Allowances	49	Festival Allowance
15	Secret Services Expenditure	50	Advances
16	Major Works	51	Compensation
17	Minor Works	52	Gifts
18	Maintenance	53	Reserves
19	Machinery and Equipments	54	Transportation and Conducted tours
20	Tools and Plan	55	Fees of Staff Artist
21	Motor Vehicles	56	Feeding and Cash Doles
	1. Purchase of Vehicles	57	Purchase of Food Grains
	2. Repairs and Maintenance	58	Central State Transfer of Resources
22	Investments	59	Prized and Awards
23	Loans	60	TA/DA to Non-Official Members
24	Material and Supplies	61	Refunds
25	Interest	62	Notional Value of Gifts Received
26	Dividends	63	Customs Duty
27	Pensions	64	Lands
28	Payments for Professional and Special Service	65	Buildings
29	Depreciation	77	Deduct Recoveries
30	Inter Account Transfers	78	Deduct Recoveries (Suspense)
31	Grant-in-Aid Salary	80	Lump sum Provision
32	Suspense	95	Students Union/University Union
33	Subsidies	96	Grand for Games/Athletics
		99	Information Technology



DIRECTIONS

- ❖ Ear marking of provisions under a head of account is not a sanction to incur expenditure out right.
- ❖ Sanction of the competent authority is to be obtained invariable in advance before incurring expenditure against the approved Budget provision.
- ❖ No Officer shall without obtaining prior sanction, incur expenditure or enter into commitments in excess of the amount provided in the budget under the respective head of account.
- ❖ The purchase to be made during the financial year should be planned in advance and all prescribed formalities observed in order to avoid rush of expenditure towards the closing months of year.
- ❖ A provision under a head of account is intended to cover all expenditure under that head for the whole year. So officials with the authority to incur expenditure shall plan the expenditure under a head in such a way that the total amount spent throughout the year is limited to the budget provision. Except under exceptional circumstances, no re-appropriation will be allowed.
- ❖ When there is provision under plan and Non-Plan parts for the same purpose, expenditure shall be, met first out of Plan provision.
- ❖ Expenditure on consumables (chemicals, materials, equipments, etc.) and contingencies including stationery expenses, advertisement charges, etc., in connection with schemes sponsored by outside agencies shall be met from funds provided for those schemes only.
- ❖ All officers shall see that expenditure on telephones, electricity, water, printing and stationery are reduced to the minimum.
- ❖ In case, if the plan fund is not available for payment of salary to persons appointed in Plan Posts, this can be met from the Non-Plan Fund only with the prior sanction.
- ❖ All Expenses towards the various allowances to the staff including additional remuneration or special allowances for extra work should be met from provision under 'Compensatory and other allowances' and not from Office expenses and miscellaneous which should exhibit only expenses incidental to the running of the office.
- ❖ The Provision for the reimbursement of medical expenses of the staff of the various departments of the University and the University office shall be met from the specific provision made under the General Direction.

**ESTIMATE OF REVENUE**

(₹ in Crores)

Un Audited Accounts 2020-21	Budget Estimate 2021-22	Revised Budget Estimate 2021-22	Source	Budget Estimate 2022-23
89.23	85.78	97.78	Grant in Aid (Non Plan) 2415-03-277-99-31	94.3581
25.60	48.20	48.20	Grant in Aid (Plan)2415-03-277- 99-36	49.00
8.17	5.45	5.45	ICAR &Other funding Agencies	6.44
1.63	1.72	1.72	Training and New Courses	1.24
8.00	26.17	26.17	RIDF (NABARD)	14.42
0.02	0.02	0.02	National Service Scheme	0.02
18.00	18.00	18.00	Internal Revenue	18.00
6.28	7.57	7.57	Loans, Advances & Suspense	7.60
156.93	192.91	204.91	GRAND TOTAL	191.08

**ESTIMATE OF EXPENDITURE**

(₹ in Crores)

Un Audited Accounts 2020-21	Budget Estimate 2021-22	Revised Budget Estimate 2021-22	Source	Budget Estimate 2022-23
89.23	127.99	131.84	Grant in Aid (Non Plan 2415-03-277-99-31)	149.22
25.60	48.20	48.20	Grant in Aid (Plan)2415-03-277-99-36	49.00
8.17	5.45	5.45	ICAR & Other Funding Agencies	6.44
1.63	1.72	1.72	Training and New Courses	1.24
8.00	26.17	26.17	RIDF (NABARD)	14.42
0.02	0.02	0.02	National Service Scheme	0.02
6.28	9.00	9.00	Loans, Advances & Suspenses	9.00
24.50	35.00	35.00	Pension & retirement benefits	35.00
163.43	253.55	257.40	GRAND TOTAL	264.34



DETAILED BUDGET ESTIMATE				
NON-PLAN				
DETAILS	Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Budget Estimate 2022-23 (₹ in Lakhs)
01 1 Salaries				
1. Pay & allowances	4955.69	7788.60	8068.00	9246.03
4 Medical Reimbursement	13.07	44.55	50.75	55.90
TOTAL 01 Salaries	4968.76	7833.15	8118.75	9301.93
02 Wages	1713.10	2278.00	2584.80	2748.50
04 Travel Expenses	13.52	42.55	37.40	45.40
05 Office Expenses	0.00			0.00
1 Water charge	8.92	18.25	14.10	14.65
2. Electricity charge	156.24	268.75	270.05	324.50
3. Telephone charge	8.93	19.45	21.27	27.72
4. Other items	131.09	254.15	236.40	288.10
TOTAL 05 Office Expenses	305.18	560.60	541.82	654.97
06 Rent, Rates & Taxes	48.98	91.90	58.76	82.55
07 Publications	1.13	13.50	13.50	15.00
08 Advertisement and Publicity	6.13	23.03	18.43	21.75
12 Scholarships, Internship	17.77	60.50	61.75	62.50
13 Hospitality	7.51	18.85	18.23	22.90
16 Major Works	5.15	30.70	22.20	39.70
17 Minor Works	18.30	69.30	56.55	64.80
18 Maintenance	45.76	98.55	92.82	108.05
19 Machinery & Equipments	23.97	83.10	72.10	71.10
20 Tools & Plants	1.00	4.85	4.50	6.75
21 Motor Vehicles	0.00			0.00
1. Purchase of Vehicle	0.00	12.00	7.00	7.00
2. Repairs & Maintenance	19.23	44.30	38.90	45.00
TOTAL 21	19.23	56.30	45.90	52.00
28 Payment of Professional...	26.15	81.15	81.15	85.70
34 Other Charges	0.00			0.00
1. Purchase of feed	668.89	1028.10	979.10	1094.60
2. Purchase of medicines	14.25	43.00	42.00	49.00
3. Other items	91.76	154.00	134.40	146.80
TOTAL 34	774.91	1225.10	1155.50	1290.40
39 Rewards	0.50	1.15	1.15	1.15
45 Petrol, Oil & Lubricant	34.54	68.85	65.60	82.30
47 Stores and Equipments	4.04	30.05	20.05	24.80
54 Transportation and Conducted Tours	8.47	43.00	37.50	39.50
59 Prizes and Awards	0.61	3.60	3.00	4.10
60 TA / DA to Non-Official Members	6.59	11.25	6.25	15.80
95 Students Union/University Union	1.15	8.20	7.80	8.00
96 Grant for Games/Athletics	2.80	14.00	14.75	17.00
99 Information Technology	19.60	44.20	40.01	50.25
NSS- NSS Activities	0.64	4.10	3.85	5.10
Pension & retirement benefits		3000.00	3000.00	3000.00
NPS		500.00	500.00	500.00
NON-PLAN TOTAL	8075.48	16299.53	16684.12	18422.00
Interest free medical advance				
General Provident Fund	523.81	600.00	600.00	700.00
Workers Provident Fund	49.33	150.00	150.00	180.00
FBS, WFS, WFBS, WWFS	5.33	4.00	4.00	5.12
Marriage Advance	0.00	15.00	15.00	21.00
New Courses				
GRAND TOTAL	8653.95	17068.53	17453.12	19328.12



**NON-PLAN DETAILS
STATION WISE**

KVASU STATIONS	Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Budget Estimate 2022-23 (₹ in Lakhs)
101 - Office of VC	49.26	97.10	97.10	97.10
102 - Registry	256.82	386.00	387.00	447.50
103 - Finance Wing	137.51	179.75	216.55	265.30
104 - DAR	192.70	228.00	228.00	237.80
105 - DE	53.98	90.00	86.50	95.45
106 - IDW	144.26	230.70	261.20	264.20
108 - Directorate of Clinics	6.91	18.90	18.90	18.90
110 - Directorate of Farms	13.35	33.80	31.50	33.90
111 - COVAS, Pookode	1067.79	1963.00	1970.50	1988.50
112 - TVCC, Pookode	20.22	67.00	67.00	67.50
113 - ILFC, Pookode	517.31	711.80	770.80	799.20
114 - COVAS, Mannuthy	1810.27	2949.00	2949.00	3500.50
115 - VKIDFT, Mannuthy	333.50	439.35	503.00	987.78
116 - UPDF, Mannuthy	226.88	300.00	300.00	320.00
117 - CPPR, Mannuthy	255.42	405.25	405.25	479.30
118 - Goat & Sheep	38.66	97.45	122.00	122.00
119 - ULF & FRDS	547.94	960.00	970.00	1052.75
120 - AICRP on Poultry	98.50	120.20	113.95	128.00
121 - CAS in Poultry	32.93	44.15	49.15	52.15
122 - CASAGB	115.91	191.00	222.00	273.00
123 - Meat Technology Unit	95.74	121.50	121.50	145.40
124 - University Dairy Plant	91.97	186.20	185.75	201.00
125 - TVCC, Mannuthy	58.79	160.25	157.75	180.00
126 - UVH, Kokkalai	75.56	143.00	143.00	200.00
127 - Base Farm	185.77	295.40	295.40	347.05
128 - LRS, Thiruvazhamkunnu	466.85	556.80	728.22	732.82
129 - CBF, Thumburmuzhy	341.09	494.85	494.85	525.35
131 - CLDPR, Trivandrum	22.33	65.00	63.75	68.00
132 - Centre for Wild Life Studies	13.35	42.50	42.50	43.50
133 - CASM, Thiruvazhamkunnu	166.18	218.50	243.50	258.50
134 - ARS, Thiruvazhamkunnu	133.28	226.50	238.50	270.85
135 - COHEART	0.00	3.60	3.60	3.80
136 - CDST Pookode	82.45	140.00	150.00	161.05
137 - C.F.T, Thumburmuzhy	80.32	140.65	81.71	0.00
138 - CDST, Chettachal	129.99	269.08	269.08	299.10
139- CDST, Kolahalamedu, Idukki	202.55	198.25	178.75	199.75
140- BRTC Trivandrum	9.15	25.00	16.86	55.00
Pension & retirement benefits		3000.00	3000.00	3000.00
NPS		500.00	500.00	500.00
NON PLAN TOTAL	8075.48	16299.53	16684.12	18422.00
Interest free medical advance				
General Provident Fund	523.81	600.00	600.00	700.00
Workers Provident Fund	49.33	150.00	150.00	180.00
FBS, WFS, WFBS, WWFS	5.33	4.00	4.00	5.12
Marriage Advance		15.00	15.00	21.00
New Course				
GRAND TOTAL	8653.95	17068.53	17453.12	19328.12



PLAN PROJECTS - STATION WISE DETAILS

KVASU STATIONS	Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Budget Estimate 2022-23 (₹ in Lakhs)
101 - Office of VC				
102 - Registry	0.00	165.00	165.00	152.00
103 - Finance Wing				
104 - DAR	0.00	165.09	165.09	245.00
105 - DE	0.00	402.00	402.00	225.00
106 - IDW	0.00	539.00	539.00	482.10
108 - Directorate of Clinics	0.00	0.00	0.00	10.00
109 - Controller of Examinations				
110 - Directorate of Farms	0.00	13.00	13.00	7.00
111 - COVAS, Pookode	0.00	551.82	551.82	580.10
112 - TVCC, Pookode	0.00	22.00	22.00	24.00
113 - ILFC, Pookode	0.00	167.50	167.50	117.32
114 - COVAS, Mannuthy	0.00	907.58	907.58	1099.19
115 - VKIDFT, Mannuthy	2.65	285.06	285.06	474.09
116 - UPDF, Mannuthy	61.47	115.00	115.00	112.00
117 - CPPR, Mannuthy	0.00	102.00	102.00	115.00
118 - Goat & Sheep	22.50	38.40	38.40	38.00
119 - ULF & FRDS	90.33	97.00	97.00	92.00
120 - AICRP on Poultry	58.00	59.00	59.00	63.93
121 - CAS in Poultry	0.00	38.00	38.00	14.00
122 - CASAGB	75.68	118.10	118.10	149.60
123 - Meat Technology Unit	13.00	20.00	20.00	39.00
124 - University Dairy Plant	68.00	34.00	34.00	38.00
125 - TVCC, Mannuthy	31.50	23.00	23.00	34.00
126 - UVH, Kokkalai	-	20.00	20.00	23.00
127 - Base Farm	55.00	265.00	265.00	64.00
128 - LRS, Thiruvazhamkunnu	0.00	97.00	97.00	196.18
129 - CBF, Thumburmuzhy	0.00	80.00	80.00	78.00
131 - CLDPR, Trivandrum	0.00	7.00	7.00	5.00
132 - Centre for Wild Life Studies	0.00	44.00	44.00	45.00
133 - CASM, Thiruvazhamkunnu	0.00	47.84	47.84	51.80
134 - ARS, Thiruvazhamkunnu	50.72	56.00	56.00	65.00
135 - COHEART	0.00	20.50	20.50	12.00
136 - CDST, Pookode	0.00	44.54	44.54	50.51
137 - C.F.T, Thumburmuzhy	0.00	69.43	69.43	
138 - CDST, Thiruvananthapuram	87.71	87.71	87.71	50.59
139- CDST, Kolahalamedu, Idukki	0.00	73.43	73.43	127.59
140 - BRTC, Trivandrum	0.00	45.00	45.00	20.00
PLAN TOTAL	616.56	4820.00	4820.00	4900.00



DETAILED BUDGET ESTIMATE (2022 - 23)

(₹ in Lakhs)

KVASU STATIONS	Non-Plan	PLAN	EAP	RIDF	New Courses	TOTAL
101 - Office of VC	97.10					97.10
102 - Registry	447.50	152.00				599.50
103 - Finance Wing	265.30					265.30
104 - DAR	237.80	245.00	202.00			684.80
105 - DE	95.45	225.00			1.00	321.45
106 - IDW	264.20	482.10		1442.00		2188.30
108 - Directorate of Clinics	18.90	10.00				28.90
109 - Controller of Examinations		0.00				0.00
110 - Directorate of Farms	33.90	7.00				40.90
111 - COVAS, Pookode	1988.50	580.10	21.67		35.00	2625.27
112 - TVCC, Pookode	67.50	24.00				91.50
113 - ILFC, Pookode	799.20	117.32				916.52
114 - COVAS, Mannuthy	3500.50	1099.19	20.48		68.79	4688.96
115 - VKIDFT, Mannuthy	987.78	474.09				1461.87
116 - UPDF, Mannuthy	320.00	112.00				432.00
117 - CPPR, Mannuthy	479.30	115.00	133.04			727.34
118 - Goat & Sheep	122.00	38.00	0.00			160.00
119 - ULF & FRDS	1052.75	92.00			1.25	1146.00
120 - AICRP on Poultry	128.00	63.93	90.66			282.59
121 - CAS in Poultry	52.15	14.00				66.15
122 - CASAGB	273.00	149.60	90.00			512.60
123 - Meat Technology Unit	145.40	39.00	4.50			188.90
124 - University Dairy Plant	201.00	38.00				239.00
125 - TVCC, Mannuthy	180.00	34.00				214.00
126 - UVH, Kokkalai	200.00	23.00				223.00
127 - Base Farm	347.05	64.00	4.00			415.05
128 - LRS, Thiruvazhamkunnu	732.82	196.18				929.00
129 - CBF, Thumburmuzhy	525.35	78.00				603.35
131 - CLDPR, Trivandrum	68.00	5.00				73.00
132 - Centre for Wild Life Studies	43.50	45.00			15.68	104.18
133 - CASM, Thiruvazhamkunnu	258.50	51.80	0.00			310.30
134 - ARS, Thiruvazhamkunnu	270.85	65.00				335.85
135 - COHEART	3.80	12.00	75.54		2.20	93.54
136 - CDST, Pookode	161.05	50.51				211.56
137 - C.F.T, Thumburmuzhy	0.00	0.00				0.00
138 - CDST, Thiruvananthapuram	299.10	50.59	2.00			351.69
139- CDST, Kolahalamedu, Idukki	199.75	127.59				327.34
140-BRTC Trivandrum	55.00	20.00				75.00
GRAND TOTAL	14922.00	4900.00	643.89	1442.00	123.92	22031.81

**101****Office of the Vice-Chancellor, Pookode Wayanad**

99 MANAGEMENT AND ADMINISTRATION

0001 GENERAL ADMINISTRATION

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
			01 Salaries	
36.70	55.00	55.00	1 Pay & Allowances	55.00
	0.50	0.50	4 Medical Reimbursement	0.50
36.70	55.50	55.50	TOTAL 01 Salaries	55.50
3.67	7.00	7.00	02 Wages	7.00
0.44	4.00	4.00	04 Travel Expenses	4.00
			05 Office Expenses	
	0.10	0.10	1 Water Charges	0.10
0.05	1.00	1.00	2 Electricity Charges	1.00
0.29	1.00	1.00	3 Telephone Charges	1.00
0.59	3.00	3.00	4 Other Items	3.00
0.93	5.10	5.10	TOTAL 05 Office Expenses	5.10
2.57	4.50	4.50	06 Rent, Rates & Taxes	4.50
			07 Publications	
			08 Advertisement and Publicity	
			12 Scholarships, Internship	
0.59	2.50	2.50	13 Hospitality	2.50
			16 Major Works	
0.26	8.00	8.00	17 Minor Works	8.00
			18 Maintenance	
			19 Machinery & Equipments	
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
1.59	2.50	2.50	2 Repairs & Maintenance	2.50
1.59	2.50	2.50	TOTAL 21	2.50
			28 Payment of Professional Charges	
			34 Other Charges	
			1 Purchase of Feed	
			2 Purchase of Medicines	
			3 Other Items	
0.00	0.00	0.00	TOTAL 34	0.00
			39 Rewards	
2.42	5.00	5.00	45 Petrol, Oil & Lubricant	5.00
	1.00	1.00	47 Stores and Equipment	1.00
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
0.09	2.00	2.00	99 Information Technology	2.00
			NSS-NSS Activities	
49.26	97.10	97.10	NON-PLAN TOTAL	97.10

**102****Office of the Registrar, Pookode Wayanad****99 MANAGEMENT AND ADMINISTRATION****0001 GENERAL ADMINISTRATION**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
			01 Salaries	
150.18	200.00	225.00	1 Pay & Allowances	265.00
0	1.00	1.00	4 Medical Reimbursement	1.00
150.18	201.00	226.00	TOTAL 01 Salaries	266.00
29.33	30.00	30.00	02 Wages	30.00
2.06	1.50	1.50	04 Travel Expenses	1.50
			05 Office Expenses	
			1 Water Charges	
			2 Electricity Charges	
2.21	3.00	2.50	3 Telephone Charges	2.50
51.38	70.00	60.00	4 Other Items	70.00
53.59	73.00	62.50	TOTAL 05 Office Expenses	72.50
			06 Rent, Rates & Taxes	
			07 Publications	
0.19	5.00	5.00	08 Advertisement and Publicity	5.00
			12 Scholarships, Internship	
3.26	2.00	3.00	13 Hospitality	5.00
			16 Major Works	
			17 Minor Works	
			18 Maintenance	
			19 Machinery & Equipments	
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
1.45	3.00	2.00	2 Repairs & Maintenance	2.50
1.45	3.00	2.00	TOTAL 21	2.50
5.57	50.00	50.00	28 Payment of Professional Charges	50.00
			34 Other Charges	
			1 Purchase of Feed	
			2 Purchase of Medicines	
			3 Other Items	
0.00	0.00	0.00	TOTAL 34	0.00
			39 Rewards	
2.13	4.00	2.00	45 Petrol, Oil & Lubricant	4.00
	2.00		47 Stores and Equipment	
4.51	8.00	4.00	54 Transportation & Conducted Tours	4.00
	0.50		59 Prizes and Awards	
4.29	5.00		60 TA/DA to Non-Official Members	6.00
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
0.26	1.00	1.00	99 Information Technology	1.00
			NSS-NSS Activities	
256.82	386.00	387.00	NON-PLAN TOTAL	447.50

**102****Office of the Registrar, Pookode (Contd..)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	18.00	18.00	102-99-0001-6089 Provide improved transportation facility and residential facility for staff and students	
	67.00	67.00	102-99-0001-6112 Implement of E Governs initiative at the University	82.00
	80.00	80.00	102-99-0001-6488 Operational Expenses of General Administration	70.00
	165.00	165.00	PLAN TOTAL	152.00
220.94	551.00	551.00	STATION TOTAL -102	599.50

**103****Finance Wing, Pookode Wayanad****99 MANAGEMENT AND ADMINISTRATION****0001 GENERAL ADMINISTRATION**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
			01 Salaries	
127.80	166.00	204.00	1 Pay & Allowances	240.00
0.01	0.50	0.20	4 Medical Reimbursement	0.50
127.81	166.50	204.20	TOTAL 01 Salaries	240.50
5.49	5.50	5.00	02 Wages	5.50
0.91	2.00	0.50	04 Travel Expenses	2.00
			05 Office Expenses	
			1 Water Charges	
			2 Electricity Charges	
0.10	0.25	0.10	3 Telephone Charges	0.20
1.05	2.00	3.00	4 Other Items	8.00
1.15	2.25	3.10	TOTAL 05 Office Expenses	8.20
			06 Rent, Rates & Taxes	
			07 Publications	
			08 Advertisement and Publicity	
			12 Scholarships, Internship	
			13 Hospitality	0.10
			16 Major Works	
			17 Minor Works	
			18 Maintenance	
			19 Machinery & Equipments	
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
0.53	1.00	1.50	2 Repairs & Maintenance	2.00
0.53	1.00	1.50	TOTAL 21	2.00
0.12	0.25	0.25	28 Payment of Professional...	2.00
			34 Other Charges	
			1 Purchase of Feed	
			2 Purchase of Medicines	
			3 Other Items	
0.00			TOTAL 34	
			39 Rewards	
1.00	1.25	1.50	45 Petrol, Oil & Lubricant	3.00
			47 Stores and Equipment	
			54Transportation & conducted tools	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/ University Union	
			96 Grant for Games / Athletics	
0.49	1.00	0.50	99 Information Technology	2.00
			NSS-NSS Activities	
137.51	179.75	216.55	NON-PLAN TOTAL	265.30

**104****Directorate of Academics and Research,
Pookode, Wayanad****99 MANAGEMENT AND ADMINISTRATION****0001 GENERAL ADMINISTRATION**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
			01 Salaries	
168.00	200.00	206.00	1 Pay & Allowances	210.00
0.50	0.50		4 Medical Reimbursement	0.50
168.50	200.50	206.00	TOTAL 01 Salaries	210.50
8.00	8.00	12.00	02 Wages	13.00
2.00	2.00	1.00	04 Travel Expenses	1.00
			05 Office Expenses	
			1 Water Charges	
			2 Electricity Charges	
0.10	0.10	0.6	3 Telephone Charges	0.10
6.65	8.00	6.00	4 Other Items	8.00
6.75	8.10	6.60	TOTAL 05 Office Expenses	8.10
			06 Rent, Rates & Taxes	
			07 Publications	
4.00	4.00	0.5	08 Advertisement and Publicity	0.50
			12 Scholarships, Internship	
0.10	0.10	0.03	13 Hospitality	0.10
			16 Major Works	
			17 Minor Works	
0.10	0.10	0.02	18 Maintenance	0.10
			19 Machinery & Equipments	
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
1.00	2.00	0.1	2 Repairs & Maintenance	1.00
1.00	2.00	0.10	TOTAL 21	1.00
			28 Payment of Professional...	
			34 Other Charges	
			1 Purchase of Feed	
			2 Purchase of Medicines	
0.80	1.00	0.3	3 Other Items	1.00
0.80	1.00	0.30	TOTAL 34	1.00
			39 Rewards	
1.25	2.00	1.05	45 Petrol, Oil & Lubricant	2.00
			47 Stores and Equipment	
			54 Expenses of Conducted Tours	
0.10	0.10		59 Prizes and Awards	0.10
			60 TA/DA to Non-Official Members	
			95 Students Union/ University Union	
			96 Grant for Games / Athletics	
0.10	0.10	0.4	99 Information Technology	0.40
			NSS-NSS Activities	
192.70	228.00	228.00	NON-PLAN TOTAL	237.80

**104****Directorate of Academics and Research,
Pookode, Wayanad****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	1.00	1.00	104-99-0003-6123 National and international collaboration	
	40.00	40.00	104-99-0001-6150 Assistance of Faculty Improvement Programme UGC (Sending faculty to Higher Education Programme)	110.00
	29.09	29.09	104-99-0001-6231 Conduct of Exams and related expenses	40.00
	15.00	15.00	104-99-0001-6320 M & E Cell	15.00
	42.00	42.00	104-99-0001-6505 Operational Expenses of the DAR for education and research	40.00
	30.00	30.00	104-99-0001-6506 Organisational support for seminar and symposia for scientists and for convocation	30.00
	8.00	8.00	104-99-0001-6797 Research in emerging issues & Patenting	10.00
0.00	165.09	165.09	PLAN TOTAL	245.00

EXTERNALLY AIDED PROJECTS (Contd....)

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	100.00	100.00	104-99-0001-1417 ICAR DG	150.00
	52.00	52.00	104-99-0001-1419 ICAR DG LIBRARY	52.00
0.00	152.00	152.00	EAP TOTAL	202.00
153.40	545.09	380.00	STATION TOTAL - 104	684.80

**105****Directorate of Entrepreneurship,
Pookode, Wayanad****99 MANAGEMENT AND ADMINISTRATION****0001 GENERAL ADMINISTRATION**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
			01 Salaries	
36.59	50.00	50.00	1 Pay & Allowances	60.00
	0.50	0.50	4 Medical Reimbursement	0.50
36.59	50.50	50.50	TOTAL 01 Salaries	60.50
10.14	14.00	14.00	02 Wages	14.00
0.25	1.50	1.50	04 Travel Expenses	1.00
			05 Office Expenses	
0.00	0.00	0.00	1 Water Charges	
0.46	0.50	0.50	2 Electricity Charges	0.50
0.05	0.20	0.20	3 Telephone Charges	0.20
1.06	2.50	1.00	4 Other Items	1.00
1.57	3.20	1.70	TOTAL 05 Office Expenses	1.70
			06 Rent, Rates & Taxes	
0.04	5.00	5.00	07 Publications	5.00
0.81	5.00	5.00	08 Advertisement and Publicity	5.00
			12 Scholarships, Internship	
	1.00	1.00	13 Hospitality	1.00
			16 Major Works	
			17 Minor Works	
2.00	0.00	0.00	18 Maintenance	
	0.50	0.50	19 Machinery & Equipments	0.50
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
1.04	2.00	1.00	2 Repairs & Maintenance	1.00
1.04	2.00	1.00	TOTAL 21	1.00
	0.50	0.50	28 Payment of Professional Charges	
			34 Other Charges	
			1 Purchase of Feed	
			2 Purchase of Medicines	
	0.50	0.50	3 Other Items	0.50
0.00	0.50	0.50	TOTAL 34	0.50
			39 Rewards	
1.03	2.00	2.00	45 Petrol, Oil & Lubricant	2.00
	0.50	0.50	47 Stores and Equipment	0.50
			54 Transportation & Conducted Tours	
	0.50	0.50	59 Prizes and Awards	0.50
	0.25	0.25	60 TA/DA to Non-Official Members	0.25
	0.50	0.50	95 Students Union/University Union	0.50
	0.50	0.50	96 Grant for Games / Athletics	0.50
0.52	1.55	0.55	99 Information Technology	0.50
	0.50	0.50	NSS-NSS Activities	0.50
53.98	90.00	86.50	NON-PLAN TOTAL	95.45

**105****Directorate of Entrepreneurship, Pookode,
Wayanad (Contd.....)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	1.00	1.00	105-99-003-6123 National and international collaboration	
	1.00	1.00	105-99-003-6335 Capacity Building Of Students In Day one Competencies and Faculty Of KVASU	
	28.00	28.00	105-99-003-6340 Strengthening of publication Division for knowledge dissemination among farming community through printed publications, web and electronic media.	35.00
	20.00	20.00	105-99-003-6445 e-Vet connect for providing 24x7 Veterinary services	20.00
	6.00	6.00	105-99-0003-6630 Livelihood enhancement of wayanad tribal colonies through need based package of inputs	12.00
	12.00	12.00	105-99-0003-6790 Developing Technology Business incubation centre for KVASU	10.00
	30.00	30.00	105-99-0003-6791 Strengthening of Directorate of Entrepreneurship	20.00
	5.00	5.00	105-99-0004-7942 Establishment of Veterinary University Training, Research and Entrepreneurship Centers at Five Districts of Kerala (VUTREC)	
	4.00	4.00	105-99-0004-7944 Strengthening of MOOC & Distance Learning Centre	7.00
	18.00	18.00	105-99-0004-7946 Academic Staff Training for Quality Improvement in Teaching Methodology	10.00
	5.00	5.00	105-99-0004-7948 Strengthening of directorate of Students welfare	2.00
	3.00	3.00	105-09-0014-7985 To establish Animal Husbandry Engineering and Architecture unit	5.00
	25.00	25.00	105-09-0014-7987 Strengthening of Exhibition unit at KVASU	10.00



	14.00	14.00	105-09-0014-7986 Hands on training on value addition of feeds	
	40.00	40.00	105-09-0014-7974 Strengthening of Academic Staff College, KVASU	85.00
	190.00	190.00	105-99-0004-8111Ksheera Samruthi	
			105-99-0004-8173 "SAMANUAYAM" Centers - Entrepreneurship and Training Collaboration of KVASU and Animal Husbandry Department.	4.00
			105-99-0004-8174 Training for Farmers/Entrepreneurs/ Faculty/ Staff /Students	5.00
-	402.00	402.00	PLAN TOTAL	225.00

TRAINING PROGRAMMES

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			Three months training for AHD officers	
	-	-	TRAINING TOTAL	-

NEW COURSES

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	5.00	5.00	105-99-0004- Distance Learning Courses	1.00
-	5.00	5.00	NEW COURSES TOTAL	1.00
68.75	497.00	91.50	105 STATION TOTAL	321.45

**106****INFRASTRUCTURE DEVELOPMENT WING****99 MANAGEMENT AND ADMINISTRATION
ADMINISTRATION****0001 GENERAL**

Un Audited Accounts 2020-21 (in lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
89.71	140.00	150.00	1 Pay & Allowances	150.00
	1.00	1.00	4 Medical Reimbursement	1.00
89.71	141.00	151.00	TOTAL 01 Salaries	151.00
23.53	20.00	40.00	02 Wages	40.00
0.63	1.50	1.50	04 Travel Expenses	1.50
			05 Office Expenses	
0.00			1 Water Charges	
0.53	0.70	0.70	2 Electricity Charges	0.70
	0.50	0.50	3 Telephone Charges	0.50
1.77	6.00	6.00	4 Other Items	6.00
2.30	7.20	7.20	TOTAL 05 Office Expenses	7.20
3.51	6.50	6.50	06 Rent, Rates, & Taxes	6.50
			07 Publications	
0.16	1.00	1.00	08 Advertisement and Publicity	1.00
			12 Scholarships, Internship	
0.10	0.50	0.50	13 Hospitality	0.50
			16 Major Works	
0.43	10.00	10.00	17 Minor Works	10.00
21.73	30.00	30.00	18 Maintenance	30.00
			19 Machinery & Equipments	
	0.50	0.50	20 Tools & Plants	0.50
			21 Motor Vehicles	
			1 Purchase of Vehicles	
			2 Repairs & Maintenance	
0.00	0.00	0.00	TOTAL 21	0.00
	0.50	0.50	28 Payment of Professional	0.50
			34 Other Charges	
			1 Purchase of Feed	
			2 Purchase of Medicines	
	2.00	2.00	3 Other Items	2.00
0.00	2.00	2.00	TOTAL 34	2.00
			39 Rewards	
1.44	2.00	2.50	45 Petrol , Oil & Lubricant	2.50
			47 Stores and Equipment	
	4.00	4.00	54 Expenses of Conducted Tours	4.00
			59 Prizes and Rewards	
0.06	1.00	1.00	60 TA/DA to Non-Official Members	1.00
			95 Students Union/University Union	
			96 Grant for Games/Athletics	
0.66	3.00	3.00	99 Information Technology	6.00
			NSS-NSS Activities	
144.26	230.70	261.20	NON-PLAN TOTAL	264.20

**106****Infrastructure Development Wing, Pookode,
Wayanad (Contd...)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	50.00	50.00	106-09-0001-6801 Hiring facilities for student accommodation in KVASU	112.10
			106-09-0014-8019 c to permanent to water supply system and street lights at CoVAS Mannuthy	
	10.00	10.00	106-09-0014-8020 maintenance of Farm shed at Pookode-Shed 8 Numbers	
	4.00	4.00	106-09-0014-8023 Up keeping of Auditorium and garden Pookode	
	50.00	50.00	106-09-0014-8025 maintenance of Hostels/Other buildings	50.00
	90.00	90.00	106-09-0014-8112 Providing new pavements, Bituminization and Maintenance campus roads	90.00
	40.00	40.00	106-09-0014-8113 Maintenance to Permanent water supply system at Mannuthy & Pookode campuses	40.00
	39.00	39.00	106-09-0014-8114 Maintenance to electrical installation and street light in all campus	39.00
	45.00	45.00	106-09-0014-8115 Special repairs/ Maintenance of Guest houses in all campus	
	85.00	85.00	106-09-0014-8116 Special repairs and Maintenance residential buildings in all campus	70.00
	30.00	30.00	106-09-0014-8117 Strengthening of infrastructure facility - prefabricated classrooms cum laboratory for BSc PPBM programme	
	96.00	96.00	106-09-0014-8171 Maintenance of Academic buildings in all campuses	81.00
-	3,156.00	3,156.00	PLAN TOTAL	482.10
	2617.00	2617.00	106-09-0014 - Rural Infrastructure Development Fund	1442.00
164.76	3,386.70	3,417.20	STATION TOTAL 106	1924.10

**108****Directorate of Clinics, Pookode, Wayanad****99 MANAGEMENT AND ADMINISTRATION****0001 GENERAL ADMINISTRATION**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
			01 Salaries	
5.62	9.00	9.00	1 Pay & Allowances	9.00
			4 Medical Reimbursement	
5.62	9.00	9.00	TOTAL 01 Salaries	9.00
			02 Wages	
0.08	1.00	1.00	04 Travel Expenses	1.00
			05 Office Expenses	
			1 Water Charges	
			2 Electricity Charges	
	0.20	0.20	3 Telephone Charges	0.20
0.41	1.20	1.20	4 Other Items	1.20
0.41	1.40	1.40	TOTAL 05 Office Expenses	1.40
			06 Rent, Rates & Taxes	
	0.50	0.50	07 Publications	0.50
	0.30	0.30	08 Advertisement and Publicity	0.30
			12 Scholarships, Internship	
			13 Hospitality	
			16 Major Works	
			17 Minor Works	
	2.00	2.00	18 Maintenance	2.00
0.79	3.00	3.00	19 Machinery & Equipments	3.00
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
			2 Repairs & Maintenance	
0.00	0.00	0.00	TOTAL 21	0.00
			28 Payment of Professional Charges	
			34 Other Charges	
			1 Purchase of Feed	
	0.50	0.50	2 Purchase of Medicines	0.50
0.01	1.00	1.00	3 Other Items	1.00
0.01	1.50	1.50	TOTAL 34	1.50
			39 Rewards	
			45 Petrol, Oil & Lubricant	
			47 Stores and Equipment	
			54 Transportation & Conducted Tours	
	0.20	0.20	59 Prizes and Awards	0.20
			60 TA/DA to Non-Official Members	
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
			99 Information Technology	
			NSS-NSS Activities	
6.91	18.90	18.90	NON-PLAN TOTAL	18.90

**108****Directorate of Clinics, Pookode, Wayanad****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
			108-59-0003-8184 Augmenting clinical practice in University referral Veterinary Hospitals, Ambulatory clinics and clinical departments to improve health and productivity of animals	10.00
	-	-	PLAN TOTAL	10.00
6.91	18.90	18.90	STATION TOTAL 108	28.90

**110****Directorate of Farms, Mannuthy, Thrissur****99 MANAGEMENT AND ADMINISTRATION****0001 GENERAL ADMINISTRATION**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
11.16	27.00	25.00	1 Pay & Allowances	27.00
0.13	2.00	2.00	4 Medical Reimbursement	2.00
11.29	29.00	27.00	TOTAL 01 Salaries	29.00
1.55	2.50	2.00	02 Wages	2.00
0.14	0.50	0.50	04 Travel Expenses	0.50
			05 Office Expenses	
			1 Water Charges	
	0.25	0.25	2 Electricity Charges	0.25
	0.05	0.05	3 Telephone Charges	0.05
0.37	1.00	1.20	4 Other Items	1.50
0.37	1.30	1.50	TOTAL 05 Office Expenses	1.80
			06 Rent, Rates & Taxes	
			07 Publications	
			08 Advertisement and Publicity	
			12 Scholarships, Internship	
	0.10	0.10	13 Hospitality	0.10
			16 Major Works	
			17 Minor Works	
	0.25	0.25	18 Maintenance	0.25
			19 Machinery & Equipments	
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
			2 Repairs & Maintenance	
0.00	0.00	0.00	TOTAL 21	0.00
			28 Payment of Professional Charges	
			34 Other Charges	
			1 Purchase of Feed	
			2 Purchase of Medicines	
			3 Other Items	
0.00	0.00	0.00	TOTAL 34	0.00
			39 Rewards	
			45 Petrol, Oil & Lubricant	
			47 Stores and Equipment	
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
	0.15	0.15	99 Information Technology	0.25
			NSS-NSS Activities	
13.35	33.80	31.50	NON-PLAN TOTAL	33.90

**110****Directorate of Farms, Mannuthy, Thrissur (Contd...)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	5.00	5.00	110-69-0001-6643 Updating of benchmark system of state animal production	7.00
	8.00	8.00	110-69-0001-6744 Establishment of Farm Advisory centre	
0.00	13.00	13.00	PLAN TOTAL	7.00
21.97	46.80	44.50	STATION TOTAL 110	40.90

**111****College of Veterinary and Animal Sciences,
Pookode, Wayanad****89 VETERINARY SCIENCE****0002 EDUCATION**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
976.70	1800.00	1800.00	1 Pay & Allowances	1800.00
0.05	1.00	1.00	4 Medical Reimbursement	1.00
976.75	1801.00	1801.00	TOTAL 01 Salaries	1801.00
38.89	35.00	40.00	02 Wages	45.00
0.65	3.00	3.00	04 Travel Expenses	3.00
			05 Office Expenses	
	0.00	0.00	1 Water Charges	0.00
35.34	55.00	55.00	2 Electricity Charges	60.00
2.10	3.00	4.50	3 Telephone Charges	10.00
1.60	18.00	18.00	4 Other Items	18.00
39.04	76.00	77.50	TOTAL 05 Office Expenses	88.00
2.46	5.00	5.00	06 Rent, Rates & Taxes	5.00
0.04	1.00	1.00	07 Publications	1.00
	1.00	1.00	08 Advertisement and Publicity	1.00
	0.00	0.00	12 Scholarships, Internship	0.00
0.38	1.00	1.00	13 Hospitality	1.00
	0.00	0.00	16 Major Works	0.00
0.11	1.00	1.00	17 Minor Works	1.00
0.53	2.00	2.00	18 Maintenance	2.00
0.09	1.00	2.00	19 Machinery & Equipments	3.00
	0.00	0.00	20 Tools & Plants	0.00
			21 Motor Vehicles	
	0.00	0.00	1 Purchase of Vehicles	0.00
1.96	5.00	5.00	2 Repairs & Maintenance	5.00
1.96	5.00	5.00	TOTAL 21	5.00
0.38	1.00	1.00	28 Payment of Professional Charges	1.00
			34 Other Charges	
	0.00	0.00	1 Purchase of Feed	0.00
	0.00	0.00	2 Purchase of Medicines	0.00
0.66	7.00	7.00	3 Other Items	7.00
0.66	7.00	7.00	TOTAL 34	7.00
	0.00	0.00	39 Rewards	0.00
2.94	7.00	7.00	45 Petrol, Oil & Lubricant	8.00
	2.00	2.00	47 Stores and Equipment	2.00
	4.00	4.00	54 Transportation & Conducted Tours	4.00
	0.50	0.50	59 Prizes and Awards	0.50
1.51	1.50	1.50	60 TA/DA to Non-Official Members	2.00
	0.00	0.00	95 Students Union/University Union	0.00
0.06	5.00	5.00	96 Grant for Games / Athletics	5.00
1.35	2.00	2.00	99 Information Technology	2.00
	1.00	1.00	NSS-NSS Activities	1.00
1067.79	1963.00	1970.50	NON-PLAN TOTAL	1988.50

**111****College of Veterinary and Animal Sciences, Pookode,
Wayanad (Contd...)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	8.00	8.00	111-09-0014-7958 Establishment of Bioinformatics Laboratory	
	8.00	8.00	111-09-0014-7959 Strengthening of Clinical Medicine Research Lab and Wellness Clinic	
	0.50	0.50	111-89-0002-6144 Strengthening of Academic cells of the college(CASM Pookode)	0.50
	5.00	5.00	111-89-0003-6328 Strengthening of Centre of Ethno pharmacology	8.00
	8.00	8.00	111-89-0003-6554 Strategies for augmenting reproductive efficiency of cross breed cattle in selected areas of Wayanad district by management of infertility	25.00
	8.55	8.55	111-89-0002-6576 Providing scholarship, assistantship and other allowances to undergraduate and post graduate students Conduct of exams and related expenses (operational expenses of the DAR for research and education)(CASM, Pookode)	5.73
	8.00	8.00	111-89-0002-6648 Strengthening of centers (Departments and hostels) - Central Instrumentation facility (NABARD-RIDF)	12.00
	8.00	8.00	111-89-0022-6694 Preventive Healthcare Programme for Livestock in Rural Areas of Wayanad District with Special Emphasis to Mastitis and Haemoprotozoan diseases	



	3.00	3.00	111-89-0003-6145 Other academic activities Operational Expense for Research and Education in various departments(CASM,Pookode)	5.50
	8.00	8.00	111-89-0003-8067 characterization anomparative antibiogram analysis of drug resistant E.coil isolates recovered from poultry settings	
	8.00	8.00	111-89-0003-8069 Evaluation of Medical plants for an ovulatory infertility	
	8.00	8.00	111-89-0003-8070 Revamping laboratory animal facility at CoVAS Pookode	12.00
	8.00	8.00	111-89-0003-8071 A recombinant antigen based ELISA for the detection of Babesia gibsoni infection in cannines from northern zone of Kerala	
	12.00	12.00	111-89-0003-8076 Demand for strengthening and development of CoVAS Pookode Library	
	324.77	324.77	111-89-0003-8078 Internship allowance, KVASU merit scholarship UG KVASU merit cum means MS/MSc courses at 5000/2 students in MSc, Study tour, UG/PG/Exam Fee	299.00
	1.50	1.50	111-89-0003-8079 strengthening of Academic cell	1.50
	22.00	22.00	111-89-0003-8080 Other academic activities Operational expense for research and education in various department and course tour, strengthening of department of Physical education and Library, accomodation and transportion of students to Hospitals, Organisational support for conduct of seminars,syposia	26.00
	8.00	8.00	111-89-0003-8118 Systemic anatomical studies on domestic and wild animals	



	8.00	8.00	111-89-0003-8119 Mapping, standardization and quality evaluation of the traditional value added products from meat, poultry and egg in three southern districts (Pathanamthitta, Kollam and Thiruvananthapuram) of Kerala	
	8.00	8.00	111-89-0003-8120 Detection and molecular characterization of viruses and bacteria causing economically important diseases in livestock	
	8.00	8.00	111-89-0003-8121 Up gradation of LPM department at COVAS, Pookode	
	8.00	8.00	111-89-0003-8122 Effect of COVID-19 among dairy farmers of Wayanadu district	
	8.00	8.00	111-89-0003-8123 Developing best anaesthetic practices and protocols for various classes of veterinary patients	
	8.00	8.00	111-89-0003-8124 Improving growth rate and productivity in ruminants by expression profile studies in Malabari kids fed on soy milk and formulation of complete diets for cows incorporating probiotic live yeast culture	
	8.00	8.00	111-89-0003-8125 Early and definitive identification of disease emergence in the scenario of extreme climatic change in farm animals , poultry and pets to support the sustainable and healthy animal rearing in northern Kerala through strengthening of post mortem and diagnostic facilities and providing training for farmers	19.00
	8.00	8.00	111-89-0003-8126 Evaluation of the antibacterial potential of biogenic silver nano particle against drug resistant E.coli in broiler meat production chain	



	8.00	8.00	111-89-0003-8127 Assessment of egg production, fertility and hatchability changes in crossbred chicken at different climatic conditions in Wayanad district and development of strategies to optimize chick number/breeder hen	
	8.00	8.00	111-89-0003-8128 Detection of biogenic amine producing lactic acid bacteria from fermented milk products	
	8.00	8.00	111-89-0003-8129 Assessment of health status of crossbred cattle during peripartum period and its impact on production performance	
	6.50	6.50	111-89-0003-8130 Strengthening of IT infrastructure of college of veterinary and animal sciences , Pookkode	
			111-89-0003-8175 Enhancement of productivity of livestock and poultry by optimizing the management strategies in different agro climatic regions of Wayanad district.	28.50
			111-89-0003-8176 Development of diagnostics and mining of lead molecules for the control of parasitic disease/ infection	19.00
			111-89-0003-8177 Nutritional and Genetic interventions for breed improvement of native Malabari goats of Kerala	20.47
			111-89-0003-8178 Comprehensive health care of livestock, pet animals and birds in Wayanad district	19.00
			111-89-0003-8179 Development of Functional Milk and Meat Products and Safety Assessment of foods of animal origin	28.50
			111-89-0003-8180 Physiological, biochemical and morphological variations due to environmental	28.50



			stresses in crossbred and indigenous farm animals	
			111-89-0003-8181 COVID-19 testing at College of Veterinary Animal Sciences, Pookode	13.00
			111-89-0003-8182 Providing Infrastructure for Implementing E-Governance & Digitalisation.	8.90
-	551.82	551.82	PLAN TOTAL	580.10

EXTERNALLY AIDED PROJECTS

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	31.2	31.20	111-89-0003-0001 DTRA -UMN-Surveillance and molecular epidemiology of especially dangerous respiratory virus in commercial and backyard poultry and migratory waterfowl in India	
			111-89-0003-1417 ICAR- Strengthening and Development of Agricultural Education	
			111-89-0003-1418 ICAR- Library Strengthening in Agricultural Universities (Library Grant)	
			111-89-0003-2552 Chemical structural and functional characterization of identified anti tick lead phyto chemical and optimization of delivery matrix for effective application of natural formulation for the control of acaricide resistant ticks	
			111-89-0003-1555 KSCSTE - Kerala Biotechnology Commission YIPB Project "Molecular detection of TICK TICK Borne Disease	
			111-89-0002-1581 KSCSTE - Identification of the causative genes and mutations conferring resistance against tick infestation in cattle	



			111-89-0003-1583 KSCSTE - SRS -Detection and molecular characterization of emerging viral pathogens	
			111-89-0003-1584 KSCSTE - Analysis of the role of genetics and non genetics factors on host resistance against tick infestation in cattle	
			111-89-0003-1586 KSCSTE - Best Paper award - Characterization of retinol binding protein 4 (RBP4) gene in Malabari and Attapady Black goats of Kerala	
			111-89-0003-1580 KSCSTE -SRP- Identification and bio metrical studies of infective larvae of common nematode parasites of goat in an organized farm, Wayanad	
			111-89-0003-1573 KSCSTE-SRP- Lice infestation in Animals and birds of Kerala	
			111-89-0003-1588 DBT Project "Development of recombinant vaccine for control of salmonellosis birds"	
			111-89-0003-1589 KSCSTE - BIRD-Fermentation of value addition	
			Establishment of state of the art laboratories for diagnosis, research, teaching and demonstration facilities in the field of tick and tick-borne diseases for the mitigation of economic losses to the livestock farmers.	
	11.31	11.31	111-89-0003-2553 ICAR - NASF project on exploiting encapsulated nano particle conducted phyto chemical to compact antimicrobial resistance in poultry	3.20
	7.00	7.00	111-89-0003-5557 Lion tailed Macaque (Macaca Silenus) feeding ecology and management of an endangered species in captivity. DST-WOS a project	
	11.00	11.00	111-89-0003-5558 Development of real time multiplex PCR for pathogen causing respiratory infections	
9.50	15.80	15.80	111-89-0003-5560 Bioactivity guided fractionation and	11.88



			isolation of bioactive components from <i>Thespesia populnea medicana</i> plan with anticancer potential against triple negative breast cancer. NMPB, Dept.of Ayush Govt.of India	
	36.55	36.55	111-89-0003-RKVY-07 Establishment of State of ofb the art laboratories for diagnosis, research, teaching and demonstration facilities in the field of tick and tick-borne diseases for the mitigation of economic losses to the livestock farmers.	6.59
-	112.86	112.86	EAP TOTAL	21.67

NEW ACADEMIC PROGRAMMES

Un Audited Accounts 2020-21 (₹ in Lakhs)	Revised Budget Estimate 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	34.20	23.00	111-89-0002-SS0008 Diploma in Dairy Science	35.00
	34.20	23.00	NEW COURSES TOTAL	35.00
1,166.43	2,080.64	2,650.68	STATION TOTAL -111	2,625.27

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	4 (Corpus)	4 (Corpus)	111-89-0002-RF-07 University Riding Club	4 (Corpus)
	2.8 (Corpus)	2.8 (Corpus)	111-89-0002-RF-08 Pet Animal wellness, health and inpatient care	2.8 (Corpus)
	5 (Corpus)	5 (Corpus)	111-89-0002-RF-10 RSVY Revolving fund instructional farm	5 (Corpus)
	2 (Corpus)	2 (Corpus)	111-89-0002-RF-13 Production and processing of livestock products	2 (Corpus)

**112****Teaching Veterinary Clinical Complex,
Pookode, Wayanad****59 HOSPITALS****0005 HOSPITALS/CLINICS**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
10.32	30.00	30.00	1 Pay & Allowances	30.00
	0.50	0.50	4 Medical Reimbursement	0.50
10.32	30.50	30.50	TOTAL 01 Salaries	30.50
	5.00	5.00	02 Wages	5.00
0.13	0.50	0.50	04 Travel Expenses	0.50
			05 Office Expenses	
			1 Water Charges	
			2 Electricity Charges	
	0.25	0.25	3 Telephone Charges	0.25
0.32	1.00	1.00	4 Other Items	1.00
0.32	1.25	1.25	TOTAL 05 Office Expenses	1.25
3.05	5.00	5.00	06 Rent, Rates & Taxes	5.00
			07 Publications	
			08 Advertisement and Publicity	
2.52	5.50	5.50	12 Scholarships, Internship	5.50
	0.25	0.25	13 Hospitality	0.25
			16 Major Works	
	2.00	2.00	17 Minor Works	2.00
0.82	1.00	1.00	18 Maintenance	1.00
	1.00	1.00	19 Machinery & Equipments	1.00
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
1.40	3.00	3.00	2 Repairs & Maintenance	3.50
1.40	3.00	3.00	TOTAL 21	3.50
			28 Payment of Professional Charges	
			34 Other Charges	
			1 Purchase of Feed	
	3.00	3.00	2 Purchase of Medicines	3.00
	1.00	1.00	3 Other Items	1.00
0.00	4.00	4.00	TOTAL 34	4.00
			39 Rewards	
1.55	6.00	6.00	45 Petrol, Oil & Lubricant	6.00
	1.00	1.00	47 Stores and Equipment	1.00
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
0.11	1.00	1.00	99 Information Technology	1.00
			NSS-NSS Activities	
20.22	67.00	67.00	NON-PLAN TOTAL	67.50

**112****Teaching Veterinary Clinical Complex,
Pookode, Wayanad****PLAN PROJECTS**

Un Audited Accounts 2019-20 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	15.00	15.00	112-59-0005-7988 Empowering clinical veterinary services for comprehensive livestock health coverage in Wayanad and neighbouring districts	19.00
	7.00	7.00	112-59-0005-8131 Optimization of clinical practice by standard treatment protocol (STP) formulation of for common disease conditions in animal patie	
			112-59-0005-8183 Maintenance and civil modifications in Teaching Veterinary Clinical Complex, pookode for enriching working environment and client amenities	5.00
-	22.00	22.00	PLAN TOTAL	24.00
25.80	89.00	89.00	STATION TOTAL 112	91.50

**113****Instructional Live Stock Farm Complex,
Pookode, Wayanad****69 FARMS****0006 INSTRUCTIONAL FARM**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
66.77	125.00	125.00	1 Pay & Allowances	125.00
	2.00	2.00	4 Medical Reimbursement	2.50
66.77	127.00	127.00	TOTAL 01 Salaries	127.50
348.82	450.00	520.00	02 Wages	540.00
0.22			04 Travel Expenses	0.50
			05 Office Expenses	
			1 Water Charges	
			2 Electricity Charges	
0.02	0.50	0.50	3 Telephone Charges	0.50
0.99	1.50	1.50	4 Other Items	1.50
1.01	2.00	2.00	TOTAL 05 Office Expenses	2.00
			06 Rent, Rates & Taxes	
	0.50	0.50	07 Publications	0.50
	0.35	0.35	08 Advertisement and Publicity	0.50
			12 Scholarships, Internship	
	0.20	0.20	13 Hospitality	0.20
			16 Major Works	
8.40	5.00	4.00	17 Minor Works	2.00
1.90	2.00	2.00	18 Maintenance	1.50
0.32	2.00	2.00	19 Machinery & Equipments	1.50
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
0.97	2.00	2.00	2 Repairs & Maintenance	2.00
0.97	2.00	2.00	TOTAL 21	2.00
			28 Payment of Professional Charges	
			34 Other Charges	
74.62	100.00	90.00	1 Purchase of Feed	100.00
1.00	1.50	1.50	2 Purchase of Medicines	2.50
10.74	12.00	12.00	3 Other Items	12.00
86.36	113.50	103.50	TOTAL 34	114.50
			39 Rewards	
2.41	4.00	4.00	45 Petrol, Oil & Lubricant	4.00
	2.00	2.00	47 Stores and Equipment	1.00
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	
	0.25	0.25	60 TA/DA to Non-Official Members	0.50
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
0.13	1.00	1.00	99 Information Technology	1.00
			NSS-NSS Activities	
517.31	711.80	770.80	NON-PLAN TOTAL	799.20

**113****Instructional Live Stock Farm Complex, Pookode,
Wayanad (Contd...)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	15.00	15.00	113-59-0006-6662 Strategies to improve availability of fodder / forages to ILFC, Pookode	
	8.00	8.00	113-69-0006-7932 Popularization of Backyard poultry in Wayanad	
	12.00	12.00	113-69-0006-7935 Establishing Poultry Breeder farms in ILFC, Wayanad	
	8.00	8.00	113-69-0006-7936 Strengthening of Pig farm and enhancing the production of quality piglets	
	75.00	75.00	113-69-0006-7937 Strengthening of Instructional Livestock Farm Complex, CVAS, Pookode	
	12.00	12.00	113-59-0006-6742 Establishment of Goat nursery, semen preservation facility for the supply of kids in Wayanad district	
	2.50	2.5	113-69-0006-8132 Establishment of cow lift at the instructional livestock farm complex, cvas, Pookode	
	13.00	13.00	113-69-0006-8133 Establishment of TMR unit at the instructional livestock farm complex , cvas, Pookode	
	6.00	6.00	113-69-0006-8134 Strengthening of rabbit farm ILFC, Pookode	
	10.00	10.00	113-69-0006-8135 Strengthening of hatchery of poultry farm ILFC, Pookode	
	6.00	6.00	113-69-0006-8136 Establishment of milk processing and packing unit at instructional livestock	



			farm complex , cvas, Pookkode	
			113-69-0006-8185 Development of a sustainable goat farming model for Wayanad District	20.00
			113-69-0006-8186 A comparative analysis of productive and reproductive performance of different purebred pigs under intensive management systems in Wayanad district of Kerala	32.00
			113-69-0006-8187 Sustainable Rabbit Breeding and Farming for Wayanad District	20.00
			113-69-0006-8188 Integrated development of small-scale duck farming in northern Kerala ensuring sustainable livelihoods, food security, and economic empowerment of farmers	45.32
0.00	167.50	167.50	PLAN TOTAL	117.32
521.67	879.30	938.30	STATION TOTAL- 113	916.52

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	35 (Corpus)	35 (Corpus)	113-69-0006-RF-16 Multi enterprises farming model in ILFC, Pookode	5 (Corpus)

**114****College of Veterinary and Animal Sciences,
Mannuthy, Thrissur****89 VETERINARY SCIENCE****0002 EDUCATION**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
1629.51	2600.00	2600.00	1 Pay & Allowances	3040.00
4.30	5.00	10.00	4 Medical Reimbursement	10.00
1633.81	2605.00	2610.00	TOTAL 01 Salaries	3050.00
62.89	80.00	90.00	02 Wages	120.00
0.52	3.00	3.00	04 Travel Expenses	4.00
			05 Office Expenses	
6.75	12.00	10.00	1 Water Charges	10.00
45.94	90.00	90.00	2 Electricity Charges	120.00
0.63	1.00	1.00	3 Telephone Charges	1.50
44.86	85.00	82.00	4 Other Items	100.00
98.18	188.00	183.00	TOTAL 05 Office Expenses	231.50
0.69	2.00	3.00	06 Rent, Rates & Taxes	4.00
0.00	1.00	1.00	07 Publications	2.00
0.33	1.50	1.00	08 Advertisement and Publicity	2.00
0.00	0.00	0.00	12 Scholarships, Internship	0.00
0.16	1.00	1.00	13 Hospitality	2.00
0.00	20.00	10.00	16 Major Works	12.00
0.15	2.50	2.50	17 Minor Works	3.00
0.01	2.50	2.00	18 Maintenance	3.00
0.65	1.00	1.00	19 Machinery & Equipments	2.00
0.00	0.00	0.00	20 Tools & Plants	0.00
	0.00	0	21 Motor Vehicles	0
0.00	0.00	0.000	1 Purchase of Vehicles	0.00
0.91	4.00	4.00	2 Repairs & Maintenance	5.00
0.91	4.00	4.00	TOTAL 21	5.00
1.16	6.00	6.00	28 Payment of Professional Charges	8.00
			34 Other Charges	
3.93	8.50	8.50	1 Purchase of Feed	12.00
0.00	2.00	2.00	2 Purchase of Medicines	3.00
4.30	8.00	7.00	3 Other Items	10.00
8.23	18.50	17.50	TOTAL 34	25.00
	0.00	0.00	39 Rewards	0.00
1.94	5.00	5.00	45 Petrol, Oil & Lubricant	10.00
	0.50	0.50	47 Stores and Equipment	1.00
	3.00	3.00	54 Transportation & Conducted Tours	4.00
0.01	0.50	0.50	59 Prizes and Awards	1.00
	0.50	0.50	60 TA/DA to Non-Official Members	2.00
	0.00	0.00	95 Students Union/University Union	0.00
	1.00	2.00	96 Grant for Games / Athletics	4.00
0.50	2.00	2.00	99 Information Technology	4.00
0.14	0.50	0.50	NSS-NSS Activities	1.00
1810.27	2949.00	2949.00	NON-PLAN TOTAL	3500.50

**114****College of Veterinary and Animal Sciences,
Mannuthy, Thrissur****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	8.00	8.00	114-89-0003-6990 Utilization of anti-microbial peptides from fermented milk for the preservation of Dairy products	
	4.00	4.00	114-89-0003-7927 Hatchery waste disposal and its effective utilization	
	11.00	11.00	114-69-0004-7934 Revamping of Small Animal Breeding station	14.00
	5.00	5.00	114-89-0003-7947 Performance evaluation and need based intervention for enhancing production and productivity of livestock enterprises	
	10.00	10.00	114-89-0014-7988 Renovation and repair of Golden Jubilee Hall	
			114-89-0014-7990 Construction of Toilet blocks	
	5.00	5.00	114-09-0014-7985 Strengthening of Rumen microbiology laboratory	
	17.00	17.00	114-89-0003-6145 Operational expenses for research and education in various departments	29.50
	1.50	1.50	114-89-0003-6145 Strengthening of Academic cells of the College	
	463.08	463.08	114-89-0003-6183 Providing scholarship, assistantship and other allowances to undergraduate and post graduate students Conduct of exams and related expenses	488.69
	5.00	5.00	114-89-0003-6322 Strengthening of School	



			of Applied Animal Production and Biotechnology	
	4.00	4.00	114-89-0003-6324 Strengthening of School of Zoonoses, Public Health and Pathobiology	
	5.00	5.00	114-89-0003-6326 Strengthening of School of Animal Nutrition and Feed Technology	7.00
	8.00	8.00	114-89-0003-6477 Strengthening of AI Centre, Mannuthy	20.00
	8.00	8.00	114-89-0003-6734 Livestock Advisory based on weather forewarning	12.00
	15.00	15.00	114-89-0014-6641 Repair and maintenance of roads inside the campus, CVAS, Mannuthy	
	8.00	8.00	114-89-0003-6671 Improving reproductive efficiency of cross bred cattle	
	5.00	5.00	114-89-0003-6784 Strengthening of the elephant study centre, CVAS, Mannuthy for better welfare and conservation of captive elephants in Kerala through efficient healthcare, management systems and participatory capacity building methods	5.00
	7.00	7.00	114-89-0003-6893 Strengthening of CIL, Mannuthy	10.00
	4.00	4.00	114-89-0003-6897 Strengthening of NABL accredited feed analysis Laboratory	6.00
	4.00	4.00	114-89-0003-6912 Strengthening of NABL accredited Quality Control Laboratory, VPH, Mannuthy	4.00
	8.00	8.00	111-89-0003-6917 Surveillance of infectious diseases, their management and seromonitoring of vaccination in farm animals	



	15.00	15.00	114-89-0014-6808 Campus Development CVAS Mannuthy	15.00
	8.00	8.00	114-89-0003-8034 Indicator based analysis of potentials and developing strategies for improving the livestock economy of the state.	
	8.00	8.00	114-89-0003-8035 Morphometric and histo morphological studies on the hoof of crossbred cattle and buffaloes	
	8.00	8.00	114-89-0003-8038 Evaluation of adulterants, Pesticides and Antibiotic Residues I milk and assessment of their effect on cell cultures	
	8.00	8.00	114-89-0003-8039 strengthening of the analytical facilities of animal nutrition department, CoVAS Mannuthy	
	8.00	8.00	114-89-0003-8044 Formulation of a lowcost plant based medicated hydrogel with anti bacterial, wound healing and anti inflammatory activities for the treatment of wounds in animal	
	8.00	8.00	114-89-0003-8049 strengthening of specialities surgical facilities for excellence in clinical teaching and delivery of optimum surgical care	
	16.00	16.00	114-89-0014-8055 Resurfacing of road to meat plant	
	16.00	16.00	114-89-0014-8059 False celing and covering of the side wall with glass of examination hall	
	4.00	4.00	114-89-0014-8060 Sheet roofing of the dining block of LH annexe	
	3.00	3.00	114-89-0014-8081 waste management by recovery of utilization of by products and waste	



			from slaughter house and poultry processing unit	
	6.00	6.00	114-89-0014-8082 Fourir - transform infrared (FTIR) Spectroscopy for identification of cold - slaughtered meat	
			114-89-0014-8083 effect natural antioxidants in various fresh meat and value added meat products	
	30.00	30.00	114-89-0014-8085 Leak proofing of old clinical complex	
	5.00	5.00	114-89-0014-8086 Strengthening of NABL accredited Radio Immuno Assay Laboratory	4.00
	20.00	20.00	114-89-0003-8137 Strengthening of Feed Mill, Department of Animal Nutrition	33.00
	8.00	8.00	114-89-0003-8138 Evaluation of candidate genes on production and reproduction traits in cattle and goats of Kerala	
	8.00	8.00	114-89-0003-8139 Project proposal for definitive diagnosis of common swine and canine diseases including canine tumours.	
	8.00	8.00	114-89-0003-8140 Assessment of antibacterial activities of goat lactoferrin conjugated nanoparticles	
	8.00	8.00	114-89-0003-8141 Revitalisation of the animal production sector in the post COVID era through strengthening of farmer- research linkages and optimization of production, marketing and pricing strategies.	
	8.00	8.00	114-89-0003-8142 Comprehensive health care of farm animals and pets -Mannuthy campus	27.50
	8.00	8.00	114-89-0003-8143 Establishment of a training hall for livestock farmers, entrepreneurs,	



			veterinarians and paraveterinarians	
	8.00	8.00	114-89-0003-8144 Forecasting weather parameters and effects of disease out breaks in kerala	
	8.00	8.00	114-89-0003-8145 Spatial modelling of leptospirosis and antimicrobial resistance of food born pathogenic bacteria from beef and milk samples in central kerala.	
	8.00	8.00	114-89-0003-8146 Detection and molecular characterisation of genes associated with drug resistance in nematodes and ticks affecting livestock of Kerala	
	8.00	8.00	114-89-0003-8147 Development of multiplex Polymerase Chain Reaction assays for the diagnosis of common bacterial and viral agents associated with respiratory infections in goat and dogs	
	5.00	5.00	114-89-0003-8148 Model bio-waste management by combined mechanical and biological process	
	20.00	20.00	114-89-0014-8149 Leak proofing of Dean's office	
	10.00	10.00	114-89-0014-8150 Repair and maintenance of hostels of CVAS Mannuthy	
	4.00	4.00	114-89-0014-8151 Solar Panel street lighting in Mannuthy Campus	
	20.00	20.00	114-89-0014-8152 Tiling of floor of departments and corridors	25.00
			114-89-0003-8189 Standardisation of in-ovonutrition and vaccination in chicken and development of strategies for	28.50



			enhancement of poultry welfare in production systems by resource integration in selected five districts of Kerala	
			114-89-0003-8190 Comprehensive in vitro and in vivo study of microvasculature and microenvironment associated with tumor hypoxia in the laboratory mouse model of triple negative breast cancer and canine mammary tumors.	14.00
			114-89-0003-8191 Augmenting productivity of livestock through genomic and nutritional interventions	28.50
			114-89-0003-8192 Augmenting the quality and safety of foods of animal origin and waste valorization for entrepreneurship facilitation	28.50
			114-89-0003-8193 Molecular markers for thermo-tolerance and strategies for alleviation of thermal stress in ruminants	19.00
			114-89-0003-8194 Novel diagnostic techniques for economically important bacterial, viral and parasitic diseases of large ruminants	24.00
			114-89-0003-8195 Bottling of purified compressed bio gas and production of bio-fertilizer from biogas plant slurry	7.00
			114-89-0003-8196 Prevalence of zoonotic diseases among companion animals and pet birds in Kerala	7.00
			114-89-0003-8197 Evaluation of genomic and proteomic markers associated with adaptation, disease resistance and	9.00



			production performance of livestock species of Kerala	
			114-89-0003-8198 Dean's chamber-Separate cabin adjacent to existing room-2500 sq ft	60.00
			114-89-0003-8199 Library-first floor for the new building-3500 sq ft.	80.00
			114-89-0003-8200 Car parking area near parasitology department-tiling with interlocking tiles	8.00
			114-89-0003-8201 Interlock tiling of the central area near open stage	10.00
			114-89-0014-8202 Revamping of Animal Experimentation shed, CVAS, Mannuthy	45.00
			114-89-0014-8203 Renovation and modernisation of Amphitheatre under Dept. of LPM, CVAS, Mannuthy	30.00
-	907.58	907.58	PLAN TOTAL	1,099.19

EXTERNALLY AIDED PROJECTS

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
16.09			114-89-0003-5553 Isolation and Genotypic characterization of the Infectious bronchitis virus isolates from Kerala	
2.05			114-89-0003-1605 AHD - Project -Isolation of Mycoplasma capricolum subsp. Caprineumonia and development of a latex agglutination test for the field diannocis of contagious caprine pluro pneumonia (CCPP) in goat	



	9.47	9.47	114-89-0003-5555 Identification and development of Novel antimicrobial peptidies to tackle anti improbable resistance	
	10.00	10.00	114-89-0002-1403-5130 ICAR-Outreach programme on Zoonotic disease (ICAR 100%)	
			114-89-002-1404 Outreach programme on Ethno veterinary Medicine	5.59
			114-89-0003-1626 Development of recombinant protein based diagnostic kit for visceral schistosomosis and sero-epidemiological study of the infection in ruminants	3.79
			114-89-0003-1616 Evaluation of inactivated and submit vaccines against riemerellosis among ducks in Kerala	11.10
18.14	19.47	19.47	EAP TOTAL	20.48

NEW ACADEMIC PROGRAMME

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	22.68	22.68	114-89-0002-SS0001 Diploma in Dairy Science	19.32
	7.00	7.00	114-89-0002-SS0002 Diploma in Poultry production	
	7.67	7.67	114-89-0002-SS0003 Diploma in lab techniques	8.96
	18.00	18.00	114-89-0002-SSM0001 M.Sc Biochemistry and Molecular Biology	
	10.85	10.85	114-89-0002-SSM0002 M.Sc in Biostatistics	14.00
0.38	13.59	13.59	114-89-0002-SS0015 PG Certificate course in Veterinary Homeopathy	2.85



	14.00	14.00	114-89-0002-SSM0003 M.Sc in Applied Microbiology	
	5.60	5.60	114-89-0002-SSM0004 M.Sc in Quality systems in dairy processing	4.20
	5.50	5.50	114-89-0002-SSM0005 M.Sc in Animal Biotechnology	
	7.00	7.00	114-89-0002-SSM0006 M.Sc in Animal Sciences	7.00
	2.00	2.00	114-89-0002-SSM0012 PG Diploma in Ethnopharmacology	
	1.50	1.50	114-89-0002-SS0017 PG Diploma in Food safety and Quality assurance	1.68
1.05	2.10	2.10	114-89-0002-SS001 Diploma in Feed Technology	3.15
	1.88	1.88	114-89-0002-SS0014 Post graduate diploma in Therapeutic management of infectious diseases of pet animals and pet bird	
	2.50	2.50	PG Diploma(distance mode) In small animal theriogenology	
5.09			114-89-0002-2035 RC- New acad. programme. DLT	7.63
1.43	121.87	121.87	NEW COURSES TOTAL	68.79
2007.64	3997.92	3070.87	STATION TOTAL - 114	4688.96

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	0.28(Corpus)	0.28(Corpus)	114-89-0002-RF-05 Supply of Canine vaccines including rabies and immuno diagnostics kits of infectious diseases	0.28(Corpus)
	1 (Corpus)	1 (Corpus)	114-89-0002-RF-09 Supply of mineral mixture for various classes of Livestock and Poultry	1 (Corpus)
	3 (Corpus)	3 (Corpus)	114-89-0002-RF-11 ETR -321-3rd BVSc and AH, COVAS, Mannuthy	3 (Corpus)



	1 (Corpus)	1 (Corpus)	114-89-0002-RF-14 Central instrument Laboratory and central stores	1 (Corpus)
	3 (Corpus)	3 (Corpus)	114-89-0002-RF-25 Revolving fund Eco farm	3 (Corpus)
	1 (Corpus)	1 (Corpus)	114-89-0002-RF-27 Training on Molecular Biology, Biotechnology and Bio informatics	1 (Corpus)
	2 (Corpus)	2 (Corpus)	114-89-0002-RF-28 Comprehensive Surgical care	2 (Corpus)
	3.73	3.73	Conduct of training in department od veterinary pharmacology and toxicology	3.73

**115****Verghese Kurien Institute of Dairy and Food
Technology, Mannuthy, Thrissur****79 DAIRY SCIENCE****0002 EDUCATION**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
280.00	380.00	430.12	1 Pay & Allowances	885.03
1.50	2.00	2.75	4 Medical Reimbursement	2.00
281.50	382.00	432.87	TOTAL 01 Salaries	887.03
17.00	20.00	18.87	02 Wages	25.00
1.00	2.00	1.77	04 Travel Expenses	2.50
			05 Office Expenses	
		0.30	1 Water Charges	0.30
13.00	15.00	12.76	2 Electricity Charges	30.00
0.50	0.60	0.68	3 Telephone Charges	0.75
4.00	5.00	3.99	4 Other Items	5.00
17.50	20.60	17.73	TOTAL 05 Office Expenses	36.05
		3.83	06 Rent, Rates & Taxes	2.00
		0.10	07 Publications	0.10
			08 Advertisement and Publicity	
			12 Scholarships, Internship	
0.50	0.75	0.80	13 Hospitality	1.25
			16 Major Works	
		1.00	17 Minor Works	1.00
2.00	2.00	2.25	18 Maintenance	4.00
			19 Machinery & Equipments	
1.00	1.00	0.75	20 Tools & Plants	1.00
			21 Motor Vehicles	
			1 Purchase of Vehicles	
3.00	3.00	2.00	2 Repairs & Maintenance	4.00
3.00	3.00	2.00	TOTAL 21	4.00
1.50	2.00	3.29	28 Payment of Professional Charges	3.00
			34 Other Charges	
			1 Purchase of Feed	
			2 Purchase of Medicines	
		2.80	3 Other Items	2.80
0.00	0.00	2.80	TOTAL 34	2.80
			39 Rewards	
3.00	3.00	3.50	45 Petrol, Oil & Lubricant	4.00
1.00		0.50	47 Stores and Equipment	0.50
1.50		3.50	54 Transportation & Conducted Tours	4.00
		0.20	59 Prizes and Awards	0.25
0.50		0.30	60 TA/DA to Non-Official Members	0.30
0.50	0.50	2.30	95 Students Union/University Union	2.50
1.00	1.50	2.25	96 Grant for Games / Athletics	2.50
0.50	0.50	2.14	99 Information Technology	3.50
0.50	0.50	0.25	NSS-NSS Activities	0.50
333.50	439.35	503.00	NON-PLAN TOTAL	987.78

**115****Verghese Kurien Institute of Dairy and Food
Technology, Mannuthy, Thrissur****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	5.00	5.00	115-09-0014-7960 Strengthening of Food Technology Laboratory in VKIDFT Building	
	15.00	15.00	115-09-0014-7961 Strengthening of Dairy Technology PG Laboratory in VKIDFT Building	
	15.00	15.00	115-09-0014-7964 Establishment of Post graduate Laboratory / testing lab for the Department of Dairy Chemistry at the VKIDFT building	
	5.00	5.00	115-09-0014-7965 Strengthening of Dairy technology UG Laboratory in VKIDFT building	
	36.56	36.56	115-79-0002-6200 Research Grant, Scholarship & Strengthening of Academic Cell of College and operational expenses	45.00
	3.50	3.50	115-79-0002-6202 Other academic activities : Operational expense for research and education in various departments and course tours strengthening of department of physical education, Library, transportation of students to hospitals and operational expenses for research and education in 43 departments.	11.50
2.65	1.00	1.00	115-79-0002-6208 Strengthening of academic cell of College	1.00
	20.00	20.00	115-79-0012-7995 strengthening of laboratories in Dairy Engineering Department	
	175.00	175.00	115-79-0012-7998 Construction of floor 2 of VKIDFT building, auditorium and establishment of farmer facilitation centre	



	9.00	9.00	115-79-0014-8153 Installation of basketball post of international standard	
		8.00	115-79-0012-7007 Evaluation of bio-functional property of nutmeg fruit and its utilization in the development of healthy drink	
		0.50	115-79-0012-6576 Strengthening of Academic cells of the college (CFT)	0.50
		3.00	115-79-0012-6619 Operational expense for research and education in various departments and course tours ,Strengthening of library, Strengthening of dept. of physical education (CFT)	5.50
		5.00	115-79-0012-6649 Strengthening of infrastructural facilities of college of food technology Thumburmuzhy, Thrissur	
		8.00	115-79-0012-6835 Process standardization of jackfruit enriched fermented milk product	
		8.00	115-79-0012-8013 Preparation of processed Rambutan pulp incorporated fruit beverages using seasonal and under utilized fruits in Kerala study of the processing parameters and product properties	
		8.00	115-79-0012-8014 Development of fiber enriched muffins incorporating legmes and fruits	
		10.93	115-79-0012-8015 Internship allowance, KVASU merit scholarship-UG, KVASU merit cum means @20000/year, study tour (CFT)	11.59
		8.00	115-79-0003-8163 Preparation of processed fruit beverages using seasonal and underutilized fruits in Kerala and optimization	
		5.00	115-79-0003-8164 Strengthening of laboratory facilities of various departments of the college	
		5.00	115-79-0014-8165 Strengthening the	



			infrastructure facilities of academic cell of the college	
			115-79-0012-8204 A multidisciplinary approach to combat concealed threats in dairy food chain	22.00
			115-79-0012-8205 Modification of Milk components to increase the bio availability and nutritive value of Milk based products	23.00
			115-79-0012-8206 Technological Interventions for Improving Socio-economic conditions of Dairy Entrepreneurs through Value addition of Dairy products	22.00
			115-79-0012-8207 Project Proposal for Vertical Expansion of VKIDFT	300.00
			115-79-0002-8222 Development of functional food products by value addition of underutilized phytochemical rich pulses and grains (CFT)	32.00
2.65	285.06	354.49	PLAN TOTAL	474.09

EXTERNALLY AIDED PROJECTS

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
6.00			115-89-0003-1419 ICAR -Strengthening and development of agricultural education(Library Grant)	
41.00			115-84-0003-1417	
47.00		-	EAP TOTAL	-
383.15	724.41	439.35	STATION TOTAL - 115	1,461.87

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2020-21 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	.50 (Corpus)	.50 (Corpus)	115-79-0012-RF-29 Expansion of the existing starter culture sales	.50 (Corpus)
	2(Corpus)	2(Corpus)	115-79-0012-RF-26 Revolving fund CFT, Thumburmuzhy	2(Corpus)

**116****University Poultry and Duck Farm,
Mannuthy, Thrissur****69 FARMS****0007 POULTRY AND DUCK**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
102.06	137.00	150.00	1 Pay & Allowances	160.00
	0.75	0.75	4 Medical Reimbursement	1.00
102.06	137.75	150.75	TOTAL 01 Salaries	161.00
4.54	10.00	3.00	02 Wages	5.00
0.13	0.50	0.50	04 Travel Expenses	0.75
			05 Office Expenses	
0.00	0.00	0.00	1 Water Charges	
5.16	7.00	6.00	2 Electricity Charges	7.00
0.07	0.15	0.15	3 Telephone Charges	0.15
0.29	0.50	0.50	4 Other Items	0.50
5.52	7.65	6.65	TOTAL 05 Office Expenses	7.65
	0.00	0.00	06 Rent, Rates & Taxes	
	0.00	0.00	07 Publications	
	0.00	0.00	08 Advertisement and Publicity	
	0.00	0.00	12 Scholarships, Internship	
	0.10	0.10	13 Hospitality	0.10
0.15	5.00	6.50	16 Major Works	7.00
0.26	1.00	0.50	17 Minor Works	1.00
0.47	1.00	1.00	18 Maintenance	1.50
0.07	0.50	0.50	19 Machinery & Equipments	1.00
	0.00	0.00	20 Tools & Plants	
			21 Motor Vehicles	
	0.00	0.00	1 Purchase of Vehicles	
	0.00	0.00	2 Repairs & Maintenance	
0.00	0.00	0.00	TOTAL 21	0.00
	0.00	0.00	28 Payment of Professional...	
			34 Other Charges	
107.94	125.00	120.00	1 Purchase of Feed	120.00
1.03	3.00	3.00	2 Purchase of Medicines	4.00
4.18	6.00	6.00	3 Other Items	8.00
113.15	134.00	129.00	TOTAL 34	132.00
	0.00	0.00	39 Rewards	
0.32	2.00	1.00	45 Petrol, Oil & Lubricant	2.00
	0.00	0.00	47 Stores and Equipment	
	0.00	0.00	54 Expenses of Conducted Tours	
	0.00	0.00	59 Prizes and Awards	
	0.00	0.00	60 TA/DA to Non-Official Members	
	0.00	0.00	95 Students Union/ University Union	
	0.00	0.00	96 Grant for Games / Athletics	
0.22	0.50	0.50	99 Information Technology	1.00
			NSS-NSS Activities	
226.88	300.00	300.00	NON-PLAN TOTAL	320.00

**116****University Poultry and Duck Farm,
Mannuthy, Thrissur****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
13.00	15.00	15.00	116-69-0007-6046 Selection of eight week body weight in Kuttanad ducks to produce a broiler duck line	25.00
48.47	100.00	100.00	116-69-0007-6364 Augmenting backyard Poultry production in Kerala	87.00
61.47	115.00	115.00	PLAN TOTAL	112.00
288.35	415.00	415.00	STATION TOTAL-116	432.00

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	3 (Corpus)	3 (Corpus)	116-69-0003-RF-02 Scaling up of gramalakshmi parent stock	
0.2			116-69-0007-RF-34 "Establishing a centre for supporting homestead poultry farming in Kerala"	2(Corpus)

**117****Centre for Pig Production and Research,
Mannuthy, Thrissur****69 FARMS****0008 PIG BREEDING**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
59.31	110	110.00	1 Pay & Allowances	110.00
0.94	3.45	3.45	4 Medical Reimbursement	3.00
60.25	113.45	113.45	TOTAL 01 Salaries	113.00
52.16	75	95.00	02 Wages	150.00
0.16	0.3	0.30	04 Travel Expenses	0.30
			05 Office Expenses	
			1 Water Charges	
3.68	4.6	4.60	2 Electricity Charges	5.00
0.15	0.5	0.50	3 Telephone Charges	0.20
1.28	4.6	4.60	4 Other Items	4.00
5.10	9.70	9.70	TOTAL 05 Office Expenses	9.20
			06 Rent, Rates & Taxes	
			07 Publications	
			08 Advertisement and Publicity	
			12 Scholarships, Internship	
	0.3	0.30	13 Hospitality	0.30
			16 Major Works	
			17 Minor Works	
	2	2.00	18 Maintenance	2.00
0.15	1.5	1.50	19 Machinery & Equipments	1.50
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
			2 Repairs & Maintenance	
0.00	0.00	0.00	TOTAL 21	0.00
			28 Payment of Professional...	
			34 Other Charges	
132.12	190	170.00	1 Purchase of Feed	190.00
3.66	7	7.00	2 Purchase of Medicines	7.00
1.82	6	6.00	3 Other Items	6.00
137.61	203.00	183.00	TOTAL 34	203.00
			39 Rewards	
			45 Petrol, Oil & Lubricant	
			47 Stores and Equipment	
			54 Expenses of Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/ University Union	
			96 Grant for Games / Athletics	
			99 Information Technology	
			NSS-NSS Activities	
255.42	405.25	405.25	NON-PLAN TOTAL	479.30

**117****Centre for Pig Production and Research,
Mannuthy, Thrissur****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	4.00	4.00	117-69-0008-6098 Conservation and maintenance of Angamaly Pigs of Kerala	8.00
	68.00	68.00	117-69-0008-6212 Scaling up of production of piglings	75.00
	24.00	24.00	117-69-0008-6213 Evaluation of performance of crossbred pigs (25% share of AICRP on pigs)	24.00
	4.00	4.00	117-69-0008-6241 Artificial Insemination for improving reproductive efficiency in pigs	8.00
	2.00	2.00	117-69-0008-6618 Waste water management for eco friendly swine production	
-	102.00	102.00	PLAN TOTAL	115.00

EXTERNALLY AIDED PROJECTS

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
			117-69-0008-1406 AICRP on Pigs	82.04
			117-69-0008-4552 ICAR - Megaseed on Pig Project	51.00
-	-	-	EAP TOTAL	133.04
296.15	507.25	405.25	STATION TOTAL - 117	727.34

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	4 (Corpus)	4 (Corpus)	117-49-0008-RF-19 Revolving fund CPPR, Mannuthy	4 (Corpus)

**118****Goat and Sheep Farm, Mannuthy, Thrissur**

69 FARMS

0009 GOAT AND SHEEP

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
1.91	40.00	45.00	1 Pay & Allowances	45.00
0.50	1.50	1.50	4 Medical Reimbursement	1.50
2.41	41.50	46.50	TOTAL 01 Salaries	46.50
34.89	40.00	55.00	02 Wages	55.00
0.02	0.25	0.25	04 Travel Expenses	0.25
			05 Office Expenses	
			1 Water Charges	
0.68	1.50	2.00	2 Electricity Charges	2.00
0.09	0.20	0.25	3 Telephone Charges	0.25
0.15	2.00	2.00	4 Other Items	2.00
0.93	3.70	4.25	TOTAL 05 Office Expenses	4.25
			06 Rent, Rates & Taxes	
			07 Publications	
			08 Advertisement and Publicity	
			12 Scholarships, Internship	
			13 Hospitality	
			16 Major Works	
	0.50	0.50	17 Minor Works	0.50
	0.50	0.50	18 Maintenance	0.50
			19 Machinery & Equipments	
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
			2 Repairs & Maintenance	
0.00	0.00	0.00	TOTAL 21	0.00
			28 Payment of Professional...	
			34 Other Charges	
	8.00	8.00	1 Purchase of Feed	8.00
	1.50	1.50	2 Purchase of Medicines	1.50
0.42	1.50	5.50	3 Other Items	5.50
0.42	11.00	15.00	TOTAL 34	15.00
			39 Rewards	
			45 Petrol, Oil & Lubricant	
			47 Stores and Equipment	
			54 Expenses of Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/ University Union	
			96 Grant for Games / Athletics	
			99 Information Technology	
			NSS-NSS Activities	
38.66	97.45	122.00	NON-PLAN TOTAL	122.00

**118****Goat and Sheep Farm, Mannuthy, Thrissur****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
9.00	16.40	16.40	118-49-0009-6042 Conservation and evaluation of malabari and attappadi black Goats	16.00
13.50	22.00	22.00	118-49-0009-6101 Strengthening of Goat and Sheep Farm	22.00
22.50	38.40	38.40	PLAN TOTAL	38.00
94.57	135.85	160.40	STATION TOTAL 118	160.00

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
0.87	1(Corpus)	1(Corpus)	KVASU Pellet manure and milk	1(Corpus)
	4(Corpus)	4(Corpus)	Project for Homestead Goat unit	

**119****ULF& FRDS , Mannuthy, Thrissur****69 FARMS****0010 LIVE STOCK RESEARCH**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
122.86	220.00	220.00	1 Pay & Allowances	240.00
0.44	1.75	1.75	4 Medical Reimbursement	1.75
123.31	221.75	221.75	TOTAL 01 Salaries	241.75
288.68	450.00	460.00	02 Wages	460.00
0.02	1.00	1.00	04 Travel Expenses	1.00
			05 Office Expenses	
			1 Water Charges	
4.06	6.00	6.00	2 Electricity Charges	8.00
0.05	0.35	0.35	3 Telephone Charges	0.35
0.51	5.00	5.00	4 Other Items	13.00
4.62	11.35	11.35	TOTAL 05 Office Expenses	21.35
2.28	4.00	4.00	06 Rent, Rates & Taxes	4.00
0.00	0.30	0.30	07 Publications	0.30
0.10	0.50	0.50	08 Advertisement and Publicity	0.50
0.01	20.00	20.00	12 Scholarships, Internship	20.00
0.00	0.65	0.65	13 Hospitality	0.65
			16 Major Works	5.00
1.95	7.00	7.00	17 Minor Works	7.00
	2.50	2.50	18 Maintenance	2.50
	3.00	3.00	19 Machinery & Equipments	3.00
			20 Tools & Plants	1.00
			21 Motor Vehicles	
	12.00	7.00	1 Purchase of Vehicles	7.00
1.66	4.00	4.00	2 Repairs & Maintenance	4.00
1.66	16.00	11.00	TOTAL 21	11.00
	0.25	0.25	28 Payment of Professional...	0.25
			34 Other Charges	
116.57	200.00	200.00	1 Purchase of Feed	250.00
4.06	7.00	7.00	2 Purchase of Medicines	7.00
3.56	7.00	12.00	3 Other Items	7.00
124.19	214.00	219.00	TOTAL 34	264.00
			39 Rewards	
1.12	2.50	2.50	45 Petrol, Oil & Lubricant	4.00
	2.00	2.00	47 Stores and Equipment	2.00
	1.00	1.00	54 Expenses of Conducted Tours	1.00
			59 Prizes and Awards	0.25
	0.20	0.20	60 TA/DA to Non-Official Members	0.20
			95 Students Union/ University Union	
			96 Grant for Games / Athletics	
	2.00	2.00	99 Information Technology	2.00
			NSS-NSS Activities	
547.94	960.00	970.00	NON-PLAN TOTAL	1052.75

**119****ULF& FRDS , Mannuthy, Thrissur****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
27.18	25.00	25.00	119-69-0010-6030 Assessing the performance of Murrah Buffalo herd for milk and meat products in hot and humid climate of Kerala	22.00
39.23	50.00	50.00	119-69-0010-6104 Increasing productivity of crossbreed cattle of University Live Stock Farm, Mannuthy	45.00
23.92	22.00	22.00	119-69-0010-6244 Strategies for improving the fodder production of Kerala State	25.00
90.33	97.00	97.00	PLAN TOTAL	92.00

TRAINING PROGRAMME

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
			Training programme on Fodder Crop Development Army	1.25
			Total	1.25
638.27	1,057.00	1,067.00	STATION TOTAL - 119	1,146.00

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	.05(Corpus)	.05(Corpus)	119-69-00010-RF-21 Revolving Fund ULF& FRDS, Mannuthy	.05(Corpus)

**120****AICRP on Poultry for Eggs, Mannuthy, Thrissur****49 RESEARCH STATION****0007 POULTRY AND DUCK**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
33.00	38.00	38.00	1 Pay & Allowances	40.00
1.00	1.50	1.00	4 Medical Reimbursement	1.00
34.00	39.50	39.00	TOTAL 01 Salaries	41.00
30.00	40.00	35.00	02 Wages	35.00
0.20	0.25	0.15	04 Travel Expenses	0.25
			05 Office Expenses	
			1 Water Charges	
2.50	3.00	3.00	2 Electricity Charges	3.00
0.20	0.20	0.20	3 Telephone Charges	0.15
0.80	1.00	0.50	4 Other Items	1.00
3.50	4.20	3.70	TOTAL 05 Office Expenses	4.15
			06 Rent, Rates & Taxes	
			07 Publications	
			08 Advertisement and Publicity	
			12 Scholarships, Internship	
	0.25	0.10	13 Hospitality	0.10
			16 Major Works	
1.50	2.00	2.00	17 Minor Works	4.00
	1.50	1.50	18 Maintenance	4.00
1.00	1.50	1.50	19 Machinery & Equipments	1.50
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
			2 Repairs & Maintenance	
0.00	0.00	0.00	TOTAL 21	0.00
			28 Payment of Professional Charges	
			34 Other Charges	
25.00	25.00	25.00	1 Purchase of Feed	25.00
0.30	1.50	1.50	2 Purchase of Medicines	2.00
3.00	4.50	4.50	3 Other Items	10.00
28.30	31.00	31.00	TOTAL 34	37.00
			39 Rewards	
			45 Petrol, Oil & Lubricant	1.00
			47 Stores and Equipment	
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
			99 Information Technology	
			NSS-NSS Activities	
98.50	120.20	113.95	NON-PLAN TOTAL	128.00

**120****AICRP on Poultry for Eggs, Mannuthy, Thrissur****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
21.00	24.00	24.00	120-49-0007-6004 Poultry Improvement for eggs(25% AICRP)	23.93
27.00	25.00	25.00	120-49-0007-6386 Improving backyard poultry production by supplying crossbred chicks from improved hens.	25.00
10.00	10.00	10.00	120-49-0007-6667 Production and marketing of enriched chicken eggs.	
			120-49-0007-8208 Conservation, Characterization and Improvement of Tellichery chicken breed of Kerala	15.00
58.00	59.00	59.00	PLAN TOTAL	63.93

Externally Aided Projects

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
76.00	71.75	71.75	120-49-0007-1411-AICRP on Poultry ICAR (75:25)	90.66
76.00	71.75	71.75	EAP Total	90.66
232.50	250.95	244.70	STATION TOTAL - 120	282.59

**121****Centre for Advanced Studies in Poultry Science ,
Mannuthy, Thrissur****49 RESEARCH STATION****0007 POULTRY & DUCK**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
30.58	40.00	45.00	1 Pay & Allowances	48.00
	0.10	0.10	4 Medical Reimbursement	0.10
30.58	40.10	45.10	TOTAL 01 Salaries	48.10
1.45	1.00	1.00	02 Wages	1.00
0.00	0.50	0.50	04 Travel Expenses	0.50
			05 Office Expenses	
			1 Water Charges	
0.76	1.00	1.00	2 Electricity Charges	1.00
0.02	0.10	0.10	3 Telephone Charges	0.10
0.11	0.30	0.30	4 Other Items	0.30
0.89	1.40	1.40	TOTAL 05 Office Expenses	1.40
			06 Rent, Rates & Taxes	
			07 Publications	
			08 Advertisement and Publicity	
			12 Scholarships, Internship	
0.01	0.10	0.10	13 Hospitality	0.10
			16 Major Works	
			17 Minor Works	
	0.20	0.20	18 Maintenance	0.20
	0.10	0.10	19 Machinery & Equipments	0.10
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
			2 Repaires & Maintenance	
0.00	0.00	0.00	TOTAL 21	0.00
	0.15	0.15	28 Payment of Professional	0.15
			34 Other Charges	
	0.10	0.10	1 Purchase of Feed	0.10
			2 Purchase of Medicines	
	0.50	0.50	3 Other Items	0.50
0.00	0.60	0.60	TOTAL 34	0.60
			39 Rewards	
			45 Petrol, Oil & Lubricant	
			47 Stores and Equipment	
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/Unviersity Union	
			96 Grant for Games / Athletics	
			99 Information Technology	
			NSS-NSS Activities	
32.93	44.15	49.15	NON-PLAN TOTAL	52.15

**121****Centre for Advanced Studies in Poultry (Contd.....)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	30.00	30.00	121-49-0007-6251 Conservation & popularization of native chicken varieties in Kerala	6.00
	8.00	8.00	121-49-0007-6668 Advanced Mycotoxin testing facilities for poultry feed	6.00
			121-49-0007-8209 Hatchery Waste Disposal and its effective utilization	2.00
-	38.00	38.00	PLAN TOTAL	14.00
32.62	82.15	87.15	STATION TOTAL - 121	66.15

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	0.30 (Corpus)	0.30 (Corpus)	121-49-0007-RF-03- Poultry Project	0.30 (Corpus)

**122****Centre for Advanced Studies in Animal Genetics and Breeding , Mannuthy, Thrissur**

49 RESEARCH STATION

0013 CENTRE FOR ADVANCED STUDIES

Un audited Accounts 2020-21(in Lakhs)	Budget Estimate 2021-2022 (in Lakhs)	Revised Budget Estimate 2021-2022 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
78.79	105.00	130.00	1 Pay & Allowances	170.00
1.66	4.00	6.00	4 Medical Reimbursement	6.00
80.45	109.00	136.00	TOTAL 01 Salaries	176.00
34.36	55.00	65.00	02 Wages	70.00
0.16	1.00	1.00	04 Travel Expenses	1.00
			05 Office Expenses	
	0.00	0.00	1 Water Charges	
0.38	0.75	0.75	2 Electricity Charges	0.75
0.02	0.05	0.05	3 Telephone Charges	0.05
0.54	1.00	1.00	4 Other Items	1.00
0.94	1.80	1.80	TOTAL 05 Office Expenses	1.80
			06 Rent, Rates & Taxes	
			07 Publications	
			08 Advertisement and Publicity	
			12 Scholarships, Internship	
	0.10	0.10	13 Hospitality	0.10
			16 Major Works	
	0.30	0.30	17 Minor Works	0.30
			18 Maintenance	
			19 Machinery & Equipments	
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
			2 Repairs & Maintenance	
			TOTAL 21	
			28 Payment of Professional Charges	
			34 Other Charges	
	20.00	15.00	1 Purchase of Feed	20.00
	0.50	0.50	2 Purchase of Medicines	0.50
	3.00	2.00	3 Other Items	3.00
0.00	23.50	17.50	TOTAL 34	23.50
			39 Rewards	
	0.30	0.30	45 Petrol, Oil & Lubricant	0.30
			47 Stores and Equipment	
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
			99 Information Technology	
			NSS-NSS Activities	
115.91	191.00	222.00	NON-PLAN TOTAL	273.00

**122****CAS in Animal Genetics and Breeding (Contd.....)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	11.30	11.30	122-49-0013-6001- AICRP on Malabari Goat Improvement (25 %)	8.50
	18.80	18.80	122-49-0013-6003 - Field Progeny Testing of Crossbred bulls (25%)	20.10
8.04	12.00	12.00	122-49-0013-6045- Establishment of germplasm repository for domestic animal diversity of Kerala	
42.71	50.00	50.00	122-49-0013-6100 Conservation centre for Vechur and Kasargod cattle	55.00
18.72	20.00	20.00	122-49-0013-6949 Comprehensive approach to address the production challenges of small holder Rabbit farming in Kerala	
3.75	3.00	3.00	122-49-0013-7984 Strengthening of Centre for Advanced Studies in Animal Genetics & Breeding	
2.46	3.00	3.00	122-49-0013-6665 Enhancing milk production potential of genetically superior cows through scientific intervention for production better progenies	
			122-49-0013-8210 Scientific Approaches for Rabbit Productivity Improvement for Enhancing Farmer's Income in Kerala	22.00
			122-49-0013-8211 Genome wide scan for the identification of genetic markers related to economic and functional traits in livestock and poultry	14.00
			122-49-0013-8212 A molecular approach in elucidating heat tolerance, disease resistance and reproductive robustness of indigenous cattle of Kerala	30.00
75.68	118.10	118.10	PLAN TOTAL	149.60

**EXTERNALLY AIDED PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	56.40	56.40	122-49-0013-1408 Field progeny testing (75:25)	62.00
	33.90	33.90	122-49-0013-1409 AICRP on Goat improvement (75:25)	25.50
	10.09	10.09	122-49-0003-5554 SERB-Development of Multi-Trait Selection Criteria for Crossbred Cattle of Kerala	
1.65	35.00	35.00	122-49-0003-0013-8105 Multi-omic approach in elucidating the higher disease resistance, heat tolerance and robust reproductive health of indigenous cattle of Kerala	
1.49			114-89-0003-5561- DST-SERB TARE Project- Genomic approach for genetic improvement and conservation of important aquaculture species, Etrolplus suratensis and Trachinotus blochil under changing climate scenario.	2.50
3.14	135.39	135.39	EAP TOTAL	90.00
215.61	444.49	357.39	STATION TOTAL -122	512.60

**123****Meat Technology Unit, Mannuthy, Thrissur****39 PLANTS****0011 MEAT TECHNOLOGY**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
54	70	70	1 Pay & Allowances	85.00
0.11	0.25	0.25	4 Medical Reimbursement	0.25
54.11	70.25	70.25	TOTAL 01 Salaries	85.25
17.46	20	20	02 Wages	20.00
0.1	0.5	0.5	04 Travel Expenses	0.50
			05 Office Expenses	
			1 Water Charges	
11.27	12	12	2 Electricity Charges	15.00
0.25	0.2	0.2	3 Telephone Charges	0.30
0.29	0.3	0.3	4 Other Items	0.30
11.81	12.50	12.50	TOTAL 05 Office Expenses	15.60
			06 Rent, Rates & Taxes	
	0.25	0.25	07 Publications	0.25
	0.25	0.25	08 Advertisement and Publicity	0.25
5.56	8	8	12 Scholarships, Internship	10.00
0.01	0.5	0.5	13 Hospitality	0.50
			16 Major Works	
0.5	1	1	17 Minor Works	1.00
2.22	2	2	18 Maintenance	4.00
0.73	1.5	1.5	19 Machinery & Equipments	3.00
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
0.19	1	1	2 Repairs & Maintenance	1.00
0.19	1.00	1.00	TOTAL 21	1.00
			28 Payment of Professional Charges	
			34 Other Charges	
			1 Purchase of Feed	
			2 Purchase of Medicines	
0.67	0.5	0.5	3 Other Items	0.50
0.67	0.50	0.50	TOTAL 34	0.50
			39 Rewards	
2.02	2	2	45 Petrol, Oil & Lubricant	2.00
			47 Stores and Equipment	
	0.5	0.5	54 Transportation & Conducted Tours	0.50
	0.05	0.05	59 Prizes and Awards	0.05
			60 TA/DA to Non-Official Members	
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
0.36	0.7	0.7	99 Information Technology	1.00
			NSS-NSS Activities	
95.74	121.50	121.50	NON-PLAN TOTAL	145.40

**123****Meat Technology Unit (Contd.....)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
13.00	20.00	20.00	123-39-0011-6508 Establishment of an ISO certified facility for production of wholesome meat and meat products	
			123-39-0011-8213 Development of technologies and processes for sustainable meat production, value addition of meat and poultry, by products utilization and entrepreneurship	39.00
13.00	20.00	20.00	PLAN TOTAL	39.00

EXTERNALLY AIDED PROJECTS

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
			114-89-0003-5553 Isolation and Genotypic characterization of the Infectious bronchitis virus isolates from Kerala	4.50
			EAP TOTAL	4.50
108.74	141.50	141.50	STATION TOTAL	188.90

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
180.00	20.00(Corpus)	20.00(Corpus)	123-39-0011-RF-06 Meat Technology Unit	30(corpus)



39 PLANTS

0012 DAIRY TECHNOLOGY

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
53.72	80.00	75.00	1 Pay & Allowances	95.00
	0.80	0.80	4 Medical Reimbursement	0.80
53.72	80.80	75.80	TOTAL 01 Salaries	95.80
18.33	30.00	35.00	02 Wages	35.00
0.00	0.20	0.20	04 Travel Expenses	0.10
			05 Office Expenses	
0.00	0.10	0.10	1 Water Charges	0.25
5.53	12.00	12.00	2 Electricity Charges	12.00
0.05	0.50	0.50	3 Telephone Charges	0.20
0.45	0.50	0.50	4 Other Items	0.50
6.02	13.10	13.10	TOTAL 05 Office Expenses	12.95
			06 Rent, Rates & Taxes	
			07 Publications	
			08 Advertisement and Publicity	
5.98	15.00	15.00	12 Scholarships, Internship	10.00
0.01	0.10	0.15	13 Hospitality	0.15
0.00			16 Major Works	0.00
0.00			17 Minor Works	0.00
5.12	20.00	20.00	18 Maintenance	20.00
0.73	20.00	20.00	19 Machinery & Equipments	20.00
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
			2 Repairs & Maintenance	
0.00			TOTAL 21	0.00
			28 Payment of Professional Charges	
			34 Other Charges	
			1 Purchase of Feed	
			2 Purchase of Medicines	
1.94	5.00	4.50	3 Other Items	5.00
1.94	5.00	4.50	TOTAL 34	5.00
			39 Rewards	
			45 Petrol, Oil & Lubricant	
			47 Stores and Equipment	
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
0.13	2.00	2.00	99 Information Technology	2.00
			NSS-NSS Activities	
91.97	186.20	185.75	NON-PLAN TOTAL	201.00

**124****University Dairy plant (Contd.....)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
8.00			124-39-0012-8029 Study of mechanisation in manufacture of traditional Indian milk products	
25.00			124-39-0012-6778 Exploring the electrical energy conservation potential in KVASU, Dairy plant through energy audit approach	
13.00	14.00	14.00	124-39-0012-6884 Strengthening of quality assurance laboratory dairy plant Mty.	
22.00	20.00	20.00	124-39-0012-8030 Renovation of Dairy plant	
			124-39-0012-8214 Up gradation of Dairy and Food Processing Operations in KVASU Dairy Plant	23.00
			124-39-0012-8215 Interventions to Enhance the Quality and Safety of Dairy and Food Products	15.00
68.00	34.00	34.00	PLAN TOTAL	38.00
159.97	220.20	219.75	STATION TOTAL - 124	239.00

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
184.25	3 (Corpus)	3 (Corpus)	124-39-0003-RF-01 Processing of milk and production value added products	3.00

**125****Teaching Veterinary Clinical Complex,
Mannuthy, Thrissur****59 HOSPITALS****0005 CLINICS**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
36.43	100.00	100.00	1 Pay & Allowances	110.00
	1.50	1.00	4 Medical Reimbursement	1.50
36.43	101.50	101.00	TOTAL 01 Salaries	111.50
13.28	22.00	22.00	02 Wages	22.00
0.18	1.25	1.00	04 Travel Expenses	1.75
			05 Office Expenses	
0.05	0.50	0.50	1 Water Charges	0.50
4.64	8.00	10.00	2 Electricity Charges	15.00
0.22	0.75	0.75	3 Telephone Charges	0.75
1.00	4.00	3.00	4 Other Items	4.00
5.92	13.25	14.25	TOTAL 05 Office Expenses	20.25
			06 Rent, Rates & Taxes	
			07 Publications	
	0.25	0.25	08 Advertisement and Publicity	0.50
	4.00	5.25	12 Scholarships, Internship	6.00
1.52	1.00	0.50	13 Hospitality	0.50
			16 Major Works	
			17 Minor Works	
	3.00	2.00	18 Maintenance	3.00
0.19			19 Machinery & Equipments	
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
0.28	3.00	3.00	2 Repairs & Maintenance	3.50
0.28	3.00	3.00	TOTAL 21	3.50
			28 Payment of Professional Charges	
			34 Other Charges	
			1 Purchase of Feed	
			2 Purchase of Medicines	
0.64	2.00	2.00	3 Other Items	3.00
0.64	2.00	2.00	TOTAL 34	3.00
			39 Rewards	
0.20	4.00	3.50	45 Petrol, Oil & Lubricant	4.00
0.00	2.00	1.00	47 Stores and Equipment	1.00
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	1.00
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
0.15	3.00	2.00	99 Information Technology	2.00
			NSS-NSS Activities	
58.79	160.25	157.75	NON-PLAN TOTAL	180.00

**125****Teaching Veterinary Clinical Complex (Contd.....)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
7.00			125-59-0005-6954 Establishment of Veterinary referral molecular diagnostic laboratory	
2.50			125-59-0005-7013 Doorstep Veterinary Services to the Rural Farmers of Selected Villages through Ambulatory Clinic	
8.00			125-59-0005-6757 Development of new teaching Veterinary Clinical Complex to impart advanced veterinary health service to farmers in Kerala	
14.00	15.00	15.00	125-59-0005-8154 Universal Veterinary Health Coverage for University Optimizing Productivity of Livestock	14.00
	8.00	8.00	125-59-0005-8155 Comprehensive health care management of animals and birds under field condition	10.00
			125-59-0005-8216 Investigation on the impacts of vector-borne haemoparasitic diseases in goats	10.00
31.50	23.00	23.00	PLAN TOTAL	34.00
134.18	183.25	180.75	STATION TOTAL -125	214.00

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	1(Corpus)	1(Corpus)	125-59-0005-RF-12 Comprehensive clinical service and healthcare	2(Corpus)
	5 (Corpus)	5 (Corpus)	Karshakamithra Medical Store	5 (Corpus)

**126****University Veterinary Hospital, Kokkalai, Thrissur****59 HOSPITALS****0005 HOSPITAL/CLINICS**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
54.91	85.00	77.00	1 Pay & Allowances	125.00
0.02	1.00	1.00	4 Medical Reimbursement	1.00
54.93	86.00	78.00	TOTAL 01 Salaries	126.00
11.78	25.00	36.00	02 Wages	40.00
0.06	1.00	1.00	04 Travel Expenses	1.00
			05 Office Expenses	
0.03	0.50	0.50	1 Water Charges	0.50
2.40	6.00	5.00	2 Electricity Charges	6.00
0.14	0.50	0.50	3 Telephone Charges	0.50
0.12	2.00	2.00	4 Other Items	2.00
2.69	9.00	8.00	TOTAL 05 Office Expenses	9.00
			06 Rent, Rates & Taxes	
			07 Publications	
	0.50	0.50	08 Advertisement and Publicity	0.50
2.70	6.00	6.00	12 Scholarships, Internship	8.00
	0.50	0.50	13 Hospitality	0.50
			16 Major Works	
	2.00	2.00	17 Minor Works	2.00
1.89	3.00	3.00	18 Maintenance	3.00
1.51	5.00	4.00	19 Machinery & Equipments	5.00
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
			2 Repairs & Maintenance	
0.00	0.00	0.00	TOTAL 21	0.00
			28 Payment of Professional Charges	
			34 Other Charges	
			1 Purchase of Feed	
	5.00	4.00	2 Purchase of Medicines	5.00
			3 Other Items	
0.00	5.00	4.00	TOTAL 34	5.00
			39 Rewards	
			45 Petrol, Oil & Lubricant	
			47 Stores and Equipment	
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
			99 Information Technology	
			NSS-NSS Activities	
75.56	143.00	143.00	NON-PLAN TOTAL	200.00

**126****University Veterinary Hospital, Kokkalai, Thrissur
(Contd.....)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	6.00	6.00	126-59-0005-6950 Empowering farm animal health care services for enhancing production	9.00
	14.00	14.00	126-59-0005-8156 Strengthening of Veterinary Clinical Laboratory at University Veterinary Hospital, Kokkalai, Thrissur	14.00
	20.00	20.00	PLAN TOTAL	23.00
75.56	163.00	163.00	STATION TOTAL - 126	223.00

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	0.3(Corpus)	0.3(Corpus)	126-59-0005-RF-04-UVH, Kokkalai New revolving fund	0.3(Corpus)

**127****Base Farm, Kolahalamedu, Idukki****69 FARMS****0006 INSTRUCTIONAL FARM**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
103.54	150.00	150	1 Pay & Allowances	180.00
0.25	1.00	2	4 Medical Reimbursement	2.00
103.79	151.00	152.00	TOTAL 01 Salaries	182.00
27.84	50.00	47.8	02 Wages	60.00
0.80	2.00	2	04 Travel Expenses	2.00
			05 Office Expenses	
			1 Water Charges	
1.96	15.00	20	2 Electricity Charges	6.00
0.05	0.20	0.2	3 Telephone Charges	0.30
1.22	3.00	3	4 Other Items	4.00
3.24	18.20	23.20	TOTAL 05 Office Expenses	10.30
1.21	1.60	1.6	06 Rent, Rates & Taxes	2.00
0.01	0.10	0.1	07 Publications	0.20
	1.00	0.5	08 Advertisement and Publicity	1.00
			12 Scholarships, Internship	0.00
0.02	0.50	0.5	13 Hospitality	0.75
			16 Major Works	0.00
	3.00	0.5	17 Minor Works	2.50
0.07	1.00	0.5	18 Maintenance	1.50
0.25	0.50	0.5	19 Machinery & Equipments	5.00
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
0.05	0.30	0.3	2 Repairs & Maintenance	0.50
0.05	0.30	0.30	TOTAL 21	0.50
	0.20	0.2	28 Payment of Professional Charges	0.30
			34 Other Charges	
41.33	55.00	55	1 Purchase of Feed	65.00
1.57	2.50	3	2 Purchase of Medicines	3.50
4.74	7.00	6	3 Other Items	8.00
47.64	64.50	64.00	TOTAL 34	76.50
			39 Rewards	
0.38	0.80	1	45 Petrol, Oil & Lubricant	1.50
			47 Stores and Equipment	
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
0.48	0.70	0.7	99 Information Technology	1.00
			NSS-NSS Activities	
185.77	295.40	295.40	NON-PLAN TOTAL	347.05

**127****Base Farm Kolahalamedu (Contd.....)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
55.00	55.00	55.00	127-69-0006-6876 Transformation of Base Farm, Kolahalamedu as knowledge dissemination centre on latest technologies and innovations in dairy farming	64.00
	160.00	160.00	127-69-0006-8157 Infrastructure development at base farm kolahalamedu	
	50.00	50.00	127-69-0014-8158 Boundary fencing, Compound wall and gate to Kolahalamedu campus	
55.00	265.00	265.00	PLAN TOTAL	64.00

EXTERNALLY AIDED PROJECTS

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
			Comprehensive study on spermatozoa of Vechur and crossbred bulls for identifying breed-specific and fertility related biomarkers	4.00
	-	-	EAP TOTAL	4.00
240.77	560.40	560.40	STATION TOTAL -127	415.05

**128****Livestock Research Station Thiruvazhamkunnu,
Palakkad****49 RESEARCH STATION****0010 LIVESTOCK RESEARCH**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
115.49	140.00	200.00	1 Pay & Allowances	200.00
	2.00	2.00	4 Medical Reimbursement	2.00
115.49	142.00	202.00	TOTAL 01 Salaries	202.00
263.33	300.00	400.00	02 Wages	400.00
0.65	1.00	1.00	04 Travel Expenses	1.00
			05 Office Expenses	
			1 Water Charges	
3.62	3.50	4.00	2 Electricity Charges	4.00
0.06	0.10	0.12	3 Telephone Charges	0.12
1.00	1.25	1.00	4 Other Items	1.50
4.68	4.85	5.12	TOTAL 05 Office Expenses	5.62
2.07	2.25	2.25	06 Rent, Rates & Taxes	2.50
			07 Publications	
			08 Advertisement and Publicity	
			12 Scholarships, Internship	
0.11	0.20	0.10	13 Hospitality	0.20
			16 Major Works	
0.50	1.00	1.00	17 Minor Works	1.00
0.99	1.00	1.00	18 Maintenance	1.00
0.61	1.00	1.00	19 Machinery & Equipments	1.00
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
0.92	1.50	1.50	2 Repairs & Maintenance	1.50
0.92	1.50	1.50	TOTAL 21	1.50
			28 Payment of Professional Charges	
			34 Other Charges	
68.05	90.00	99.00	1 Purchase of Feed	100.00
1.44	1.50	2.00	2 Purchase of Medicines	3.00
4.50	6.00	7.00	3 Other Items	8.00
73.98	97.50	108.00	TOTAL 34	111.00
			39 Rewards	
3.09	4.00	4.75	45 Petrol, Oil & Lubricant	5.00
			47 Stores and Equipment	
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
0.43	0.50	0.50	99 Information Technology	1.00
			NSS-NSS Activities	
466.85	556.80	728.22	NON-PLAN TOTAL	732.82

**128****Livestock Research Station (Contd.....)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	6.50	6.50	128-69-0010-7939 Conservation and Evaluation of Malabari and Attappady Black Goats	
	17.00	17.00	128-69-0010-7940 Development of "Silent Valley Farm Platform" for sustainable livestock production.	31.50
	18.50	18.50	129-69-0010-6229 Strategies for improving fodder production	
	26.00	26.00	128-49-0010-6736 Strengthening of livestock research station Thiruvazhamkunnu	34.68
	29.00	29.00	128-49-0010-6871 Augmenting productivity of crossbred cattle at Livestock Research Station, Thiruvazhamkunnu by adopting controlled breeding techniques	
			128-49-0010-8217 Augmenting productivity and conservation of livestock	30.00
			128-49-0010-8218 Infrastructure development at Livestock Research Station, Thiruvazhamkunnu	100.00
-	97.00	97.00	PLAN TOTAL	196.18
528.74	653.80	825.22	STATION TOTAL -128	929.00

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	7.4 (Corpus)	7.4 (Corpus)	128-69-0006-RF-17 Production and sale of manure, setting up of nursery cum sales unit, production of Neera, Training to farmers	7.4 (Corpus)

**129****Cattle Breeding Farm, Thumburmuzhy, Chalakkudy**

69 FARMS

0010 LIVESTOCK RESEARCH

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
111.46	140.00	145.00	1 Pay & Allowances	150.00
	1.50	1.50	4 Medical Reimbursement	1.50
111.46	141.50	146.50	TOTAL 01 Salaries	151.50
169.28	225.00	245.00	02 Wages	256.00
0.19	0.50	0.50	04 Travel Expenses	0.50
			05 Office Expenses	
			1 Water Charges	
3.30	4.00	3.00	2 Electricity Charges	3.00
	0.05	0.05	3 Telephone Charges	0.05
0.47	1.50	1.50	4 Other Items	1.50
3.77	5.55	4.55	TOTAL 05 Office Expenses	4.55
1.09	2.50	2.50	06 Rent, Rates & Taxes	2.50
			07 Publications	
			08 Advertisement and Publicity	
			12 Scholarships, Internship	
0.01	0.10	0.10	13 Hospitality	0.10
			16 Major Works	
0.74	4.00	2.00	17 Minor Works	2.00
0.62	3.00	2.00	18 Maintenance	2.00
0.98	2.00	1.00	19 Machinery & Equipments	2.00
	0.20	0.20	20 Tools & Plants	0.20
			21 Motor Vehicles	
			1 Purchase of Vehicles	
0.50	3.00	2.00	2 Repairs & Maintenance	2.00
0.50	3.00	2.00	TOTAL 21	2.00
5.97	6.50	6.50	28 Payment of Professional Charges	14.00
			34 Other Charges	
42.13	85.00	67.00	1 Purchase of Feed	73.00
0.49	4.00	3.00	2 Purchase of Medicines	3.00
2.24	8.00	8.00	3 Other Items	8.00
44.86	97.00	78.00	TOTAL 34	84.00
			39 Rewards	
1.14	2.50	2.50	45 Petrol, Oil & Lubricant	2.50
	0.50	0.50	47 Stores and Equipment	0.50
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
0.47	1.00	1.00	99 Information Technology	1.00
			NSS-NSS Activities	
341.09	494.85	494.85	NON-PLAN TOTAL	525.35

**129****Cattle Breeding Farm (Contd.....)****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	47.00	47.00	129-69-0010-6229 Enhancement of productivity at CBF, Thumburmuzhy	45.00
	25.00	25.00	129-69-0010-6245 Strategies for improving the fodder production of Kerala State	24.00
	8.00	8.00	129-69-0010-7993 Conservation of Vechur cattle of Kerala	9.00
-	80.00	80.00	PLAN TOTAL	78.00
402.46	574.85	574.85	STATION TOTAL -129	603.35

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	5.0 (Corpus)	5.0 (Corpus)	129-69-0006-RF-22 Revolving fund CBF, Thumburmuzhy	5.0 (Corpus)

**131****Centre for Livestock Development and Policy
Research, Thiruvananthapuram**

49 RESEARCH STATION

0010 LIVESTOCK RESEARCH

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
4.76	15.00	13.75	1 Pay & Allowances	20.00
	1.00	1.00	4 Medical Reimbursement	1.00
4.76	16.00	14.75	TOTAL 01 Salaries	21.00
9.81	20.00	20.00	02 Wages	20.00
	0.50	0.50	04 Travel Expenses	0.50
			05 Office Expenses	
0.03	0.50	0.50	1 Water Charges	0.50
0.25	5.00	5.00	2 Electricity Charges	3.00
0.18	2.00	2.00	3 Telephone Charges	2.00
0.08	3.00	3.00	4 Other Items	3.00
0.55	10.50	10.50	TOTAL 05 Office Expenses	8.50
6.60	12.00	12.00	06 Rent, Rates & Taxes	12.00
	0.50	0.50	07 Publications	0.50
	0.50	0.50	08 Advertisement and Publicity	0.50
			12 Scholarships, Internship	
	0.50	0.50	13 Hospitality	0.50
			16 Major Works	
			17 Minor Works	
	0.50	0.50	18 Maintenance	0.50
	0.50	0.50	19 Machinery & Equipments	0.50
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
0.38	1.00	1.00	2 Repairs & Maintenance	1.00
0.38	1.00	1.00	TOTAL 21	1.00
			28 Payment of Professional Charges	
			34 Other Charges	
			1 Purchase of Feed	
			2 Purchase of Medicines	
	1.00	1.00	3 Other Items	1.00
0.00	1.00	1.00	TOTAL 34	1.00
			39 Rewards	
0.17	1.00	1.00	45 Petrol, Oil & Lubricant	1.00
			47 Stores and Equipment	
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	
			60 TA/DA to Non-Official Members	
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
0.07	0.50	0.50	99 Information Technology	0.50
			NSS-NSS Activities	
22.33	65.00	63.75	NON-PLAN TOTAL	68.00

**131****Centre for Livestock Development & Policy Research****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	2.00	2.00	131-49-0019-6454 Capacity building programmes for various stakeholders of livestock sector	
	5.00	5.00	131-49-0010-6879 Strengthening the Centre for Livestock Development and Policy Research, Thiruvananthapuram	5.00
	7.00	7.00	PLAN TOTAL	5.00
24.01	72.00	72.00	STATION TOTAL - 131	73.00

**132****Centre for Wild Life Studies, Pookode, Wayanad****49 RESEARCH STATION****0015 WILD LIFE RESEARCH**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
0.00	15.00	15.00	1 Pay & Allowances	15.00
0.00			4 Medical Reimbursement	
0.00	15.00	15.00	TOTAL 01 Salaries	15.00
3.91	3.00	3.00	02 Wages	3.00
0.11			04 Travel Expenses	
			05 Office Expenses	
			1 Water Charges	
			2 Electricity Charges	
	0.15	0.15	3 Telephone Charges	0.15
1.00	2.50	2.50	4 Other Items	2.50
1.00	2.65	2.65	TOTAL 05 Office Expenses	2.65
			06 Rent, Rates & Taxes	
0.39	1.00	1.00	07 Publications	1.00
0.04	0.75	0.75	08 Advertisement and Publicity	0.75
			12 Scholarships, Internship	
0.23	2.00	1.50	13 Hospitality	1.50
			16 Major Works	
			17 Minor Works	
2.47	3.00	3.50	18 Maintenance	4.00
0.66	3.00	3.00	19 Machinery & Equipments	3.00
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
0.42	1.50	1.50	2 Repairs & Maintenance	1.50
0.42	1.50	1.50	TOTAL 21	1.50
			28 Payment of Professional Charges	
			34 Other Charges	
0.81	1.50	1.50	1 Purchase of Feed	1.50
0.14	1.00	1.00	2 Purchase of Medicines	1.00
2.14	2.50	2.50	3 Other Items	2.50
3.09	5.00	5.00	TOTAL 34	5.00
			39 Rewards	
0.51	1.50	1.50	45 Petrol, Oil & Lubricant	1.50
			47 Stores and Equipment	
0.01	3.00	3.00	54 Transportation & Conducted Tours	3.00
			59 Prizes and Awards	
	0.10	0.10	60 TA/DA to Non-Official Members	0.10
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
0.52	1.00	1.00	99 Information Technology	1.50
			NSS-NSS Activities	
13.35	42.50	42.50	NON-PLAN TOTAL	43.50

**132****Wild Life Studies, Pookode****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	9.00	9.00	132-89-0015-6936 Human-Wildlife conflict mitigation in south Wayanad Forest Division of Kerala	10.00
	35.00	35.00	132-99-0015-6796 Providing Employment and Livelihood Measures to Tribals of Pookode	35.00
	44.00	44.00	PLAN TOTAL	45.00

NEW ACADEMIC PROGRAMMES

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	17.15	17.15	132-89-0002-SSM0007 MS in Wild life studies	15.68
-	17.15	17.15	TOTAL	15.68
13.36	103.65	59.65	STATION TOTAL - 132	104.18

**133****College of Avian Science and Management,
Thiruvazhamkunnu, Palakkad****89 VETERINARY SCIENCE
EDUCATION****0002**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
111.74	140.00	160.00	1 Pay & Allowances	170.00
1.16	2.00	2.00	4 Medical Reimbursement	2.00
112.89	142.00	162.00	TOTAL 01 Salaries	172.00
43.65	50.00	55.00	02 Wages	55.00
0.30	2.00	2.00	04 Travel Expenses	2.00
			05 Office Expenses	
0.00			1 Water Charges	
2.00	4.00	4.00	2 Electricity Charges	5.00
0.08	0.50	0.50	3 Telephone Charges	0.50
0.55	1.00	1.00	4 Other Items	1.50
2.63	5.50	5.50	TOTAL 05 Office Expenses	7.00
0.88	1.50	1.50	06 Rent, Rates & Taxes	1.50
0.06	0.50	0.50	07 Publications	0.50
0.00			08 Advertisement and Publicity	0.50
0.00			12 Scholarships, Internship	1.00
0.01	0.50	0.50	13 Hospitality	0.50
0.00			16 Major Works	0.00
0.00	1.00	1.00	17 Minor Works	1.50
0.16	1.00	1.00	18 Maintenance	1.50
0.19	1.00	1.00	19 Machinery & Equipments	1.50
0.00			20 Tools & Plants	
			21 Motor Vehicles	
0.00			1 Purchase of Vehicles	
0.89	1.00	1.00	2 Repairs & Maintenance	1.00
0.89	1.00	1.00	TOTAL 21	1.00
			28 Payment of Professional Charges	1.00
			34 Other Charges	
			1 Purchase of Feed	0.00
			2 Purchase of Medicines	0.00
0.35	1.00	1.00	3 Other Items	1.00
0.35	1.00	1.00	TOTAL 34	1.00
			39 Rewards	
0.76	2.50	2.50	45 Petrol, Oil & Lubricant	2.50
0.00	0.50	0.50	47 Stores and Equipment	0.50
0.00	1.00	1.00	54 Transportation & Conducted Tours	0.50
0.00	0.50	0.50	59 Prizes and Awards	0.50
0.03	0.50	0.50	60 TA/DA to Non-Official Members	0.50
0.02	0.50	0.50	95 Students Union/University Union	0.50
0.38	0.50	0.50	96 Grant for Games / Athletics	0.50
2.98	5.00	5.00	99 Information Technology	5.00
	0.50	0.50	NSS-NSS Activities	0.50
166.18	218.50	243.50	NON-PLAN TOTAL	258.50

**133****College of Avian Science & Management****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	3.00	3.00	133-89-0002-6500 Operational expenses for research and education in various departments	5.50
	0.50	0.50	133-89-0002-6522 Strengthening of Academic cells of the college	0.50
	12.00	12.00	133-89-0002-6658 Strengthening of library and Informatics centre and improve the infrastructure facilities of College Library at College of Avian Sciences and Management, Thiruvazhamkunnu	21.00
	15.00	15.00	133-89-0003-7989 Comparative study of poultry feeds available in the market for feed quality and antibiotic residues and pesticide residues	
	17.34	17.34	133-89-0002-8018 Internship allowance, KVASU merit scholarship-UG, KVASU merit cum means @ 20000/year, study tour	10.80
			133-89-0003-8219 Interdisciplinary research in Poultry Science for developing climate resilient birds for Kerala and to establish a cost effective production system through breeding, nutritional and management interventions	14.00
	47.84	47.84	PLAN TOTAL	51.80

**EXTERNALLY AIDED PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	53.62	53.62	ICAR Innovation Grant Project under NAHEP - "Institutional Capacity Building leading to accreditation of College" for CASM at KVASU	
-	53.62	53.62	TOTAL	-
177.07	319.96	344.96	STATION TOTAL - 133	310.30

**134****Avian Research Station, Thiruvazhamkunnu, Palakkad****49 RESEARCH STATION****0007 POULTRY & DUCK**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
22.81	35.00	37.00	1 Pay & Allowances	40.00
0.00	0.50	0.50	4 Medical Reimbursement	0.50
22.81	35.50	37.50	TOTAL 01 Salaries	40.50
46.10	55.00	65.00	02 Wages	70.00
0.21	0.50	0.50	04 Travel Expenses	0.50
			05 Office Expenses	
0.00			1 Water Charges	
3.23	5.00	5.00	2 Electricity Charges	6.00
0.00	0.30	0.30	3 Telephone Charges	0.30
0.09	0.50	0.50	4 Other Items	0.50
3.32	5.80	5.80	TOTAL 05 Office Expenses	6.80
0.28	0.50	0.50	06 Rent, Rates & Taxes	0.50
0.00			07 Publications	
0.00			08 Advertisement and Publicity	
0.00			12 Scholarships, Internship	
0.00			13 Hospitality	0.10
0.00			16 Major Works	10.00
0.45	1.00	1.00	17 Minor Works	1.50
0.59	1.00	1.00	18 Maintenance	1.50
			19 Machinery & Equipments	
			20 Tools & Plants	
			21 Motor Vehicles	
0.00			1 Purchase of Vehicles	
0.10	0.50	0.50	2 Repairs & Maintenance	0.50
0.10	0.50	0.50	TOTAL 21	0.50
			28 Payment of Professional Charges	
			34 Other Charges	
56.40	120.00	120.00	1 Purchase of Feed	130.00
0.57	1.50	1.50	2 Purchase of Medicines	2.50
0.98	1.50	1.50	3 Other Items	2.00
57.95	123.00	123.00	TOTAL 34	134.50
			39 Rewards	
1.18	2.00	2.00	45 Petrol, Oil & Lubricant	2.50
0.07	0.50	0.50	47 Stores and Equipment	0.75
0.00	0.50	0.50	54 Transportation & Conducted Tours	0.50
0.00			59 Prizes and Awards	
0.00	0.20	0.20	60 TA/DA to Non-Official Members	0.20
0.00			95 Students Union/University Union	
0.00			96 Grant for Games / Athletics	
0.22	0.50	0.50	99 Information Technology	0.50
			NSS-NSS Activities	
133.28	226.50	238.50	NON-PLAN TOTAL	270.85

**134****Avian Research Station****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
16.40	32.00	32.00	134-49-0007-6253 Strengthening of integrated rural poultry production centre at LRS Thiruvazhamkunnu	40.00
	2.00	2.00	134-49-0007-7020 Developing Waste Management Systems for effective utilization of Farm, hatchery, Feed mill and canteen waste.	
7.50	4.00	4.00	134-69-0007-7941 Hatchery operations and supply of day old chicks to farmers	
26.85	18.00	18.00	134-89-0002-6852 Establishing centre for meat type duck production at Avian Research station T.kunnu	25.00
50.75	56.00	56.00	PLAN TOTAL	65.00
149.86	282.50	294.50	STATION TOTAL -134	335.85

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	5 (Corpus)	5 (Corpus)	134-49-0003-RF-24 Aiswarya and Anaswara Project	5 (Corpus)
	10 (Corpus)	10 (Corpus)	134-49-0010-RF-30 Supply of compounded feed for poultry and livestock project	10 (Corpus)

**135****Centre for One Health Education, Advocacy, Research
& Training (COCHEART) Pookode**

49 RESEARCH STATION

0004 EXTENSION

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
	2.00	2.00	1 Pay & Allowances	2.00
			4 Medical Reimbursement	
	2.00	2.00	TOTAL 01 Salaries	2.00
			02 Wages	
	0.50	0.50	04 Travel Expenses	0.50
			05 Office Expenses	
			1 Water Charges	
			2 Electricity Charges	
			3 Telephone Charges	
	0.20	0.20	4 Other Items	0.30
	0.20	0.20	TOTAL 05 Office Expenses	0.30
			06 Rent, Rates & Taxes	
	0.20	0.20	07 Publications	0.10
	0.20	0.20	08 Advertisement and Publicity	0.20
			12 Scholarships, Internship	
			13 Hospitality	
			16 Major Works	
			17 Minor Works	
			18 Maintenance	
			19 Machinery & Equipments	
			20 Tools & Plants	
			21 Motor Vehicles	
			1 Purchase of Vehicles	
			2 Repairs & Maintenance	
	0.00	0.00	TOTAL 21	0.00
			28 Payment of Professional Charges	
			34 Other Charges	
			1 Purchase of Feed	
			2 Purchase of Medicines	
			3 Other Items	
	0.00	0.00	TOTAL 34	0.00
			39 Rewards	
			45 Petrol, Oil & Lubricant	
			47 Stores and Equipment	
			54 Transportation & Conducted Tours	
			59 Prizes and Awards	0.20
			60 TA/DA to Non-Official Members	
			95 Students Union/University Union	
			96 Grant for Games / Athletics	
	0.50	0.50	99 Information Technology	0.50
			NSS-NSS Activities	
0.00	3.60	3.60	NON-PLAN TOTAL	3.80

**135****COHEART****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	5.00	5.00	135-49-0004-7019 One Health Advocacy for students and professionals of health sectors (Animal or Human) through E-resources and Capacity building programmes	12.00
	8.50	8.50	135-49-0004-7011 Sero-screening of high-risk occupational groups of Wayanad district for major zoonotic pathogens	
	7.00	7.00	135-49-0004-6940 Occurrence and characterization of major antimicrobial resistant and zoonotic entero-pathogens at man-animal-environment interface	
-	20.50	20.50	PLAN TOTAL	12.00

EXTERNALLY AIDED PROJECTS

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
			135-49-0004-5562 United Nations development programme (UNDP), INDIA “GREEN RECOVERY PATHWAY FOR INDIA: TRANSITIONING TOWARDS A GREEN AND RESILIENT COVID-19 RECOVERY”	38.00
			GIZ Funded project entitled “Developing situation analysis to understand impact of zoonotic diseases & ecosystem health curriculum development	37.54
-			EAP Total	75.54

NEW COURSES



Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	4.86	4.86	135-49-0002-SS0010 PG Diploma in one health	2.20
	0.12	0.12	135-49-0002-SS0011 PG Certificate course in one health	
	4.98	4.98	NEW COURSES TOTAL	2.20
-	29.08	29.08	STATION TOTAL - 135	93.54

**136****College of Dairy Science & Technology,
Pookode, Wayanad****79 DAIRY SCIENCE****0002 EDUCATION**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
46.00	65.00	70.00	1 Pay & Allowances	80.00
	1.00	1.00	4 Medical Reimbursement	1.00
46.00	66.00	71.00	TOTAL 01 Salaries	81.00
31.50	40.00	43.00	02 Wages	45.00
	1.00	1.00	04 Travel Expenses	1.50
			05 Office Expenses	
			1 Water Charges	
0.04	0.25	0.25	2 Electricity Charges	0.3
0.03	0.05	0.05	3 Telephone Charges	0.05
2.23	5.00	5.00	4 Other Items	5.00
2.30	5.30	5.30	TOTAL 05 Office Expenses	5.35
	0.05	0.05	06 Rent, Rates & Taxes	0.05
	0.05	0.05	07 Publications	0.05
	0.05	0.05	08 Advertisement and Publicity	0.05
	1.00	1.00	12 Scholarships, Internship	1.00
	0.05	0.05	13 Hospitality	0.05
	0.70	0.70	16 Major Works	0.70
	3.00	3.00	17 Minor Works	3.00
	1.00	1.00	18 Maintenance	1.00
0.01	2.00	2.00	19 Machinery & Equipments	2.00
	0.05	0.05	20 Tools & Plants	0.05
			21 Motor Vehicles	
			1 Purchase of Vehicles	
			2 Repairs & Maintenance	
0.00	0.00	0.00	TOTAL 21	0.00
1.97	3.00	5.00	28 Payment of Professional ...	3.50
			34 Other Charges	
			1 Purchase of Feed	
			2 Purchase of Medicines	
			3 Other Items	
0.00	0.00	0.00	TOTAL 34	0.00
	0.05	0.05	39 Rewards	0.05
	0.50	0.50	45 Petrol, Oil & Lubricant	0.50
	0.05	0.05	47 Stores and Equipment	0.05
0.32	10.00	10.00	54 Expenses of Conducted Tours	10.00
	0.05	0.05	59 Prizes and Awards	0.05
	1.00	1.00	60 TA/DA to Non Official Members	1.00
0.13	2.00	2.00	95 Students Union/ Univesiry Union	2.00
0.00	1.00	1.00	96 Grant for Games/Athletics	1.00
0.22	2.00	2.00	99 Information Technology	2.00
	0.10	0.10	N.S.S. ACTIVITIES	0.10
82.45	140.00	150.00	NON - PLAN TOTAL	161.05

**136****College of Dairy Science & Technology,
Pookode****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
10.00			136-79-0012-7981 'Yeast Fermentation': Product evaluation and shelf life studies of a yeast fermented beverage.(Continuation Project RSP/17-18/IX-15)	
0.50	0.50	0.50	136-79-0012-6533 Strengthening of Academic Cells of College	0.50
6.00	3.00	3.00	136-79-0012-6588 Strengthening of Library/ Strengthening of Department of Physical Education/ Operational expenses for research & Education	5.50
10.00	4.00	4.00	136-79-0012-8010 Identification lactic phages from the dairy effluents and their effect on commercial starters	
8.00	4.00	4.00	136-79-0012-8011 Development of anti diabetic whey jelly	
	9.04	9.04	136-79-0012-8012 Internship allowance, KVASU merit scholarship - UG, KVASU merit cum means @ 20000/year, study tour	10.51
	4.00	4.00	136-79-0003-8159 'Yeast Fermentation': Study on the symbiotic association of yeast and lactic acid bacteria in fermented milk products	
	4.00	4.00	136-79-0003-8160 Studies on extending shelf life and antioxidant properties of ghee using herbal isolates	
	8.00	8.00	136-79-0003-8161 Rheological characterization of locally available Dairy products in Wayanad district	



	8.00	8.00	136-79-0003-8162 Research on development of passion fruit juice incorporated low calorie ice- cream'	
			136-79-0012-8220 Application of fermentation technology :Process optimisation of daily staples	16.50
			136-79-0012-8221 Process standardization of cereal supplemented low calorie functional dairy products and evaluation of its nutritional profile and engineering properties	17.50
	44.54	44.54	PLAN TOTAL	50.51
96.28	184.54	194.54	STATION TOTAL - 136	211.56

**137****College of Food Technology, Thumburmuzhy,
Chalakkudy****49 RESEARCH STATION****0002 EDUCATION**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
63.48	95.00	66.88	1 Pay & Allowances	
0.00	0.75	0.00	4 Medical Reimbursement	
63.48	95.75	66.88	TOTAL 01 Salaries	0.00
4.23	10.00	6.13	02 Wages	
0.20	1.00	0.23	04 Travel Expenses	
0.00			05 Office Expenses	
0.00	0.30	0.00	1 Water Charges	
0.89	1.50	0.74	2 Electricity Charges	
0.02	0.20	0.02	3 Telephone Charges	
0.04	1.00	0.01	4 Other Items	
0.95	3.00	0.77	TOTAL 05 Office Expenses	0.00
2.44	5.00	1.17	06 Rent, Rates & Taxes	
0.08	0.10	0.00	07 Publications	
0.00	0.00	0.00	08 Advertisement and Publicity	
0.00	0.00	0.00	12 Scholarships, Internship	
0.00	0.30	0.00	13 Hospitality	
0.00	0.00	0.00	16 Major Works	
0.04	1.00	0.00	17 Minor Works	
0.00	1.00	0.00	18 Maintenance	0.00
0.00	0.00	0.00	19 Machinery & Equipments	
0.00	0.00	0.00	20 Tools & Plants	
0.00			21 Motor Vehicles	
	0.00	0.00	1 Purchase of Vehicles	
	0.00	0.00	2 Repairs & Maintenance	
0.00			TOTAL 21	
6.28	9.00	6.21	28 Payment of Professional Charges	
0.00			34 Other Charges	
0.00	0.00	0.00	1 Purchase of Feed	
0.00	0.00	0.00	2 Purchase of Medicines	
1.86	3.00	0.20	3 Other Items	
1.86	3.00	0.20	TOTAL 34	0.00
	0.00	0.00	39 Rewards	
0.04	1.00	0.00	45 Petrol, Oil & Lubricant	
0.47	0.50	0.00	47 Stores and Equipment	
0.13	3.50	0.00	54 Transportation & Conducted Tours	
0.00	0.20	0.00	59 Prizes and Awards	
0.00	0.30	0.00	60 TA/DA to Non-Official Members	
0.00	2.00	0.00	95 Students Union/University Union	
0.00	1.00	0.00	96 Grant for Games / Athletics	
0.11	3.00	0.12	99 Information Technology	
	0.00	0.00	NSS-NSS Activities	
80.32	140.65	81.71	NON-PLAN TOTAL	0.00

**137****CFT Thumburmuzhy****PLAN PROJECTS**

Un Audited Accounts 2019-20 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	8.00		137-79-0012-7007 Evaluation of bio-functional property of nutmeg fruit and its utilization in the development of healthy drink	
	0.50		137-79-0012-6576 Strengthening of Academic cells of the college	
	0.50		137-79-0012-6619 Strengthening of library	
	2.25		137-79-0012-6619 Operational expense for research and education in various departments and course tours	
	0.25		137-79-0012-6619 Strengthening of dept. of physical education	
			137-79-0002-6638 Strengthening of model food processing unit cum students training centre at CFT	
	5.00		137-79-0012-6649 Strengthening of infrastructural facilities of college of food technology Thumburmuzhy, Thrissur	
	8.00		137-79-0012-6835 Process standardization of jackfruit enriched fermented milk product	
	8.00		137-79-0012-8013 Preparation of processed Rambutan pulp incorporated fruit beverages using seasonal and under utilized fruits in Kerala study of the processing parameters and product properties	
	8.00		137-79-0012-8014 Development of fiber enriched muffings incorporating legumes and fruits	
	10.93		137-79-0012-8015 Internship allowance, KVASU merit scholarship-UG, KVASU merit cum means @20000/year, study tour	
	8.00		137-79-0003-8163 Preparation of processed fruit beverages using seasonal and underutilized fruits in Kerala and optimization	



	5.00		137-79-0003-8164 Strengthening of laboratory facilities of various departments of the college	
	5.00		137-79-0014-8165 Strengthening the infrastructure facilities of academic cell of th college	
	69.43		PLAN TOTAL	
109.91	210.08	210.08	STATION TOTAL- 137	

REVOLVING FUND PROJECT

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	2(Corpus)		137-79-0012-RF-26 Revolving fund CFT, Thumburmuzhy	

**138****College of Dairy Science & Technology,
Chettachal, Thiruvananthapuram**

79 Dairy Science

0002 EDUCATION

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
89.80	114.60	160.00	1 Pay & Allowances	150.00
0.00	1.20	1.20	4 Medical Reimbursement	3.00
89.80	115.80	161.20	TOTAL 01 Salaries	153.00
32.88	42.00	54.00	02 Wages	50.00
	3.30	2.00	04 Travel Expenses	3.00
			05 Office Expenses	
	1.00	1.00	1 Water Charges	1.00
1.09	2.20	2.50	2 Electricity Charges	3.50
0.72	1.00	1.50	3 Telephone Charges	2.00
0.71	7.00	8.00	4 Other Items	10.00
2.52	11.20	13.00	TOTAL 05 Office Expenses	16.50
	35.00	1.00	06 Rent, Rates & Taxes	25.00
	2.00	2.00	07 Publications	2.00
	0.28	0.28	08 Advertisement and Publicity	0.50
	0.00	0.00	12 Scholarships, Internship	0.00
	1.10	1.00	13 Hospitality	1.00
	0.00	0.00	16 Major Works	0.00
	9.00	3.00	17 Minor Works	5.00
0.06	5.50	4.00	18 Maintenance	6.00
0.05	11.50	1.50	19 Machinery & Equipments	5.00
	1.10	1.00	20 Tools & Plants	2.00
			21 Motor Vehicles	
	0.00	0.00	1 Purchase of Vehicles	
	0.00	0.00	2 Repairs & Maintenance	
0.00	0.00	0.00	TOTAL 21	0.00
	0.80	0.80	28 Payment of Professional...	1.00
			34 Other Charges	
	0.00	0.00	1 Purchase of Feed	
	0.00	0.00	2 Purchase of Medicines	
4.19	10.00	10.00	3 Other Items	10.00
4.19	10.00	10.00	TOTAL 34	10.00
	0.60	0.60	39 Rewards	0.60
	0.00	0.00	45 Petrol, Oil & Lubricant	0.00
	10.00	5.00	47 Stores and Equipment	8.00
	3.00	2.00	54 Expenses of Conducted Tours	3.00
	0.00	0.00	59 Prizes and Awards	0.00
	0.20	0.20	60 TA/DA to Non-Official Members	0.50
	2.20	2.00	95 Students Union/ University Union	2.00
	2.00	2.00	96 Grant for Games / Athletics	2.00
0.50	2.00	2.00	99 Information Technology	2.00
	0.50	0.50	N.S.S ACTIVITIES	1.00
129.99	269.08	269.08	NON-PLAN TOTAL	299.10

**138****CDST, Thiruvananthapuram****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
4.09			138-79-0012-7004 A study on the Fatty acid profile of Vechur and Kasargod dwarf milk	
0.48			138-79-0012-7005 Assessing the microbial quality of raw milk procured by Milk Societies of Thiruvananthapuram District using Dye reduction tests and reviewing the Role of Bulk Milk Coolers	
0.59			138-79-0012-7006 Creation of Repository of Dairy Starters for Southern Districts of Kerala	
	7.00	7.00	138-79-0002-6609 Setting up of a Centre for Milk Testing and quality awareness for stakeholders in the southern districts of Kerala	
	6.00	6.00	138-79-0012-8000 Refurbishing the existing facilities of Dairy Microbiology laboratory to facilitate molecular biology works	-
	8.00	8.00	138-79-0012-8001 Strengthening of Laboratory facilities in the Department of Dairy technology, CDST Thiruvananthapuram	
5.00	15.00	15.00	138-79-0012-8002 setting up of Central Instrumentation Laboratory at CDST Thiruvananthapuram	
1.50	14.00	14.00	138-79-0012-8003 Schemes for maintenance and upkeep of Department Laboratories in CDST Thiruvananthapuram	
7.48	10.21	10.21	138-79-0012-8004 Internship allowance KVASU Merit scholarship-UG,KVASU	11.59



			Merit cum means @20000 per year, Study tour	
0.50	0.50	0.50	138-79-0012-8005 Strengthening of academics cell	0.50
5.99	3.00	3.00	138-79-0012-8006 Operational expenses for research and education in various department and course tours, Strengthening of department of Physical Education, Library	5.50
	12.00	12.00	138-79-0012-8166 Setting up of college of dairy science and technology in trivandrum district	
	5.00	5.00	138-79-0014-8167 Strengthening of infrastructure facilities at the academic cell, CDST, Trivandrum	
	7.00	7.00	138-79-0014-8168 Scheme for strengthening of library physical education department and other student developmental activities	
			138-79-0012-8223 Impact of Chemical and Microbial Contaminants on milk quality	33.00
25.63	87.71	87.71	PLAN TOTAL	50.59

EXTERNALLY AIDED PROJECTS

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
1.00			National Centre for Veterinary Type Culture (NCVTC)- Network Centre for Dairy Microbes during the year 21-22	2.00
1.00			TOTAL	2.00
156.62	356.79	356.79	STATION TOTAL - 138	351.69

**139****College of Dairy Science & Technology,
Kolahalamedu, Idukki**

79 Dairy Science

0002 EDUCATION

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
70.00	70.00	75.00	1 Pay & Allowances	85.00
0.50	0.50	0.50	4 Medical Reimbursement	2.00
70.50	70.50	75.50	TOTAL 01 Salaries	87.00
16.50	18.00	25.00	02 Wages	35.00
1.00	1.00	1.00	04 Travel Expenses	3.00
			05 Office Expenses	
2.00	3.00	1.00	1 Water Charges	1.00
3.00	3.00	2.00	2 Electricity Charges	3.00
0.30	0.50	0.50	3 Telephone Charges	1.00
3.00	2.00	3.00	4 Other Items	5.00
8.30	8.50	6.50	TOTAL 05 Office Expenses	10.00
19.50	4.00	4.00	06 Rent, Rates & Taxes	5.00
0.50	0.50	0.50	07 Publications	1.00
0.50	0.50	0.50	08 Advertisement and Publicity	1.00
1.00	1.00	1.00	12 Scholarships, Internship	1.00
0.50	0.50	0.50	13 Hospitality	1.00
5.00	5.00	5.00	16 Major Works	5.00
3.00	3.50	3.00	17 Minor Works	5.00
2.00	2.50	2.00	18 Maintenance	4.00
15.00	20.00	20.00	19 Machinery & Equipments	5.00
	2.00	2.00	20 Tools & Plants	2.00
			21 Motor Vehicles	
	0.00	0.00	1 Purchase of Vehicles	
	0.00	0.00	2 Repairs & Maintenance	
0.00	0.00	0.00	TOTAL 21	0.00
3.20	1.00	0.50	28 Payment of Professional Charges	1.00
			34 Other Charges	
	0.00	0.00	1 Purchase of Feed	
	0.00	0.00	2 Purchase of Medicines	
38.00	45.00	20.00	3 Other Items	20.00
38.00	45.00	20.00	TOTAL 34	20.00
0.50	0.50	0.50	39 Rewards	0.50
2.50	1.00	1.00	45 Petrol, Oil & Lubricant	1.00
2.50	5.00	3.00	47 Stores and Equipment	5.00
2.00	1.50	1.00	54 Transportation & Conducted Tours	1.00
0.50	0.50	0.50	59 Prizes and Awards	0.50
0.20	0.25	0.25	60 TA/DA to Non-Official Members	0.25
0.50	0.50	0.50	95 Students Union/University Union	0.50
1.35	1.50	1.50	96 Grant for Games / Athletics	1.50
8.00	3.50	3.00	99 Information Technology	3.00
	0.50	0.50	NSS-NSS Activities	0.50
202.55	198.25	178.75	NON-PLAN TOTAL	199.75

**139****College of Dairy Science & Technology,
Kolahalamedu, Idukki****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	10.93	10.93	139-79-0012-6839 Internship allowance, KVASU merit scholarship-UG,KVASU merit cum means at 20000 per year, study tour	11.59
	0.50	0.50	139-79-0012-6842 Strengthening of Academic cells of the college	0.50
			139-79-0002-6843 Improvement of student related activities, ARIS cell, personality development etc	
	3.00	3.00	139-79-0012-6844 Operational expense for research and education in various departments and course tours, strengthening of department of physical education and Library	5.50
	5.00	5.00	139-79-0012-6849 Strengthening of Infrastructure facilities at the Academic cell, CDST Kolahalamedu	
	12.00	12.00	139-79-0012-8007 Development of functional Dairy Foods	
	14.00	14.00	139-79-0012 8009 Development of Ready to Eat (RTE) based Functional Dairy	
	14.00	14.00	139-79-0003-8169 Technology Up gradation, Mechanization, Shelf Life Enhancement of Value Addition of Traditional Dairy Product of Kerala	
	14.00	14.00	139-79-0012-8170 Strengthening of the Laboratory Facilities in the Department of Dairy Microbiology, CDST Kolahalamedu	
			139-79-0012-8224 Establishment and Operation of Experiential Learning cum Business Incubation Centre	110.00
-	73.43	73.43	PLAN TOTAL	127.59
202.55	271.68	252.18	STATION TOTAL -139	327.34

**140****Bio Science Research and Training Centre,
Thiruvananthapuram**

Un audited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
			01 Salaries	
		4.25	1 Pay & Allowances	30.00
		0.00	4 Medical Reimbursement	1.00
0.00	0.00	4.25	TOTAL 01 Salaries	31.00
7.84	20.00	10.00	02 Wages	15.00
	0.00	0.00	04 Travel Expenses	0.50
	0.00	0.00	05 Office Expenses	
0.06	0.25	0.10	1 Water Charges	0.50
0.49	1.00	1.00	2 Electricity Charges	3.50
0.23	0.25	0.25	3 Telephone Charges	0.50
0.10	0.80	0.10	4 Other Items	0.50
0.88	2.30	1.45	TOTAL 05 Office Expenses	5.00
0.36	0.50	0.36	06 Rent, Rates & Taxes	0.50
	0.00	0.00	07 Publications	
	0.10	0.00	08 Advertisement and Publicity	0.20
	0.00	0.00	12 Scholarships, Internship	
	0.10	0.10	13 Hospitality	0.20
	0.00	0.00	16 Major Works	
0.01	0.50	0.25	17 Minor Works	0.50
	0.50	0.10	18 Maintenance	0.50
	0.00	0.00	19 Machinery & Equipments	
	0.00	0.00	20 Tools & Plants	
			21 Motor Vehicles	
	0.00	0.00	1 Purchase of Vehicles	
	0.00	0.00	2 Repairs & Maintenance	
	0.00	0.00	TOTAL 21	0.00
	0.00	0.00	28 Payment of Professional Charges	
			34 Other Charges	
	0.00	0.00	1 Purchase of Feed	
	0.00	0.00	2 Purchase of Medicines	
0.03	0.50	0.10	3 Other Items	0.50
0.03	0.50	0.10	TOTAL 34	0.50
	0.00	0.00	39 Rewards	
	0.00	0.00	45 Petrol, Oil & Lubricant	0.50
	0.00	0.00	47 Stores and Equipment	
	0.00	0.00	54 Transportation & Conducted Tours	
	0.00	0.00	59 Prizes and Awards	
	0.00	0.00	60 TA/DA to Non-Official Members	
	0.00	0.00	95 Students Union/University Union	
	0.00	0.00	96 Grant for Games / Athletics	
0.03	0.50	0.25	99 Information Technology	0.60
	0.00	0.00	NSS-NSS Activities	
9.15	25.00	16.86	NON-PLAN TOTAL	55.00

**140****Bio Science Research and Training Centre****PLAN PROJECTS**

Un Audited Accounts 2020-21 (₹ in Lakhs)	Budget Estimate 2021-22 (₹ in Lakhs)	Revised Budget Estimate 2021-22 (₹ in Lakhs)	Head Of Account	Budget Estimate 2022-23 (₹ in Lakhs)
	5.00	5.00	140-49-0003-8031 strengthening of Bio science Research and Training Centre Thiruvananthapuram	10.00
	5.00	5.00	140-49-0003-8032 Isolation and characterization of Anti biotic resistant pathogens from chicken and raw milk samples of Thiruvananthapuram district	
	5.00	5.00	140-49-0003-8033 Laboratory at BRTC Thiruvananthapuram	
	30.00	30.00	140-49-0003-8110 Laboratory at BRTC, TVM	
			140-49-003-8225 Enhancement of animal health and productivity through development of rapid, accurate disease control measures for infectious diseases of viral aetiology.	10.00
	45.00	45.00	PLAN TOTAL	20.00
9.15	70.00	61.86	STATION TOTAL -140	75.00

**301-19 Pension and other Retirement benefits**

Unaudited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
1215.22	2000.00	2000	0071-(1) Superannuation and Retirement Allowances and Commutation	2000.00
75.89	300.00	300.00	0071-(2) Terminal Surrender	300.00
328.76	700.00	700.00	0071-(3) DCRG	700.00
1619.87	3000.00	3000.00	PENSION TOTAL	3000.00

301-99 National Pension System - KVASU

Unaudited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Head of Account	Budget Estimate 2022-23 (in Lakhs)
397.04	500.00	500.00	001- University Contribution - National Pension System	500.00
397.04	500.00	500.00	TOTAL	500.00

**201 - Miscellaneous General Services****29 - Loans, Advances and Suspense**

RECEIPTS				Head of Account	EXPENDITURE			
Unaudited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Budget Estimate 2022-23 (in Lakhs)		Unaudited Accounts 2020-21 (in Lakhs)	Budget Estimate 2021-22 (in Lakhs)	Revised Budget Estimate 2021-22 (in Lakhs)	Budget Estimate 2022-23 (in Lakhs)
513.36	580.00	580.00	580.00	0051 - General Provident Fund	308.53	700.00	700.00	700.00
3.87	1.44	1.44	1.44	0052 - Family Benefit Scheme	2.11	2.50	3.00	3.00
1.26	0.60	0.60	0.60	0053- Welfare Fund Scheme	0.35	1.02	1.02	1.02
5.00	6.00	6.00	6.00	0054 - House Building Advance	0.00	6.00	6.00	6.00
				0055 - Motor Conveyance Advance				
				0056 - Marriage Advance				
124.36	156.00	156.00	156.00	0057 - Workers Provident Fund	128.78	180.00	180.00	180.00
0.81	0.60	0.60	0.60	0058 - Workers Family Benefit Scheme	0.16	0.60	0.60	0.60
0.79	0.50	0.50	0.50	0059 - Workers Welfare Fund Scheme	.05	0.50	0.50	0.50
10.00	12.00	12.00	12.00	0060 - Workers Marriage Advance				15.00
				0061 - Interest Free Medical Advance		10.00	10.00	
659.45	757.14	757.14	757.14	--	439.98	900.62	901.12	906.12



KVASU FINANCE WING , POOKODE, WAYANAD
TELEPHONE, INTERCOM & MOBILE NUMBER

Name and Designation	Office Telephone Number	Intercom	Mobile Number
Smt. Sreelatha. M Finance Officer	04936 209240 04936 209241	240 241	8547886782
Sri. Manoj T R Joint Finance Officer	04936 209250	250	9447440988
Sri. Mahesh V Naik Assistant Finance Officer	04936 209254	254	9446811168
Sri. Sheen P Felix Assistant Finance Officer	04936 209243	243	9747001581
Smt. Ambili S S Assistant Finance Officer	04936 209246	246	9495600183
Sri. Mohamed Muneer S Section Officer	04936 209249	249	8547989033
Sri Ranjith M Assistant Section Officer	04936 209251	251	9947104471

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