## **BUDGET ESTIMATES 2021-2022**



SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI – 517 502. ANDHRA PRADESH

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| Sri Venkateswara Veterinary University, Tirupati            |
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## SRI VENKATESWARA VETERINARY UNIVERSITY ADMINISTRATIVE OFFICE: TIRUPATI – 517 502

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Sub: Sri Venkateswara Veterinary University, Tirupati – Revised Budget

Estimates 2020-21 and Budget Estimates 2021-22 - Approved -

Date: 18.08.2021

Communicated – Regarding.

**Ref:** Arising.

\* \* \* \* \*

- 1. The Revised Estimates 2020-21 and Budget Estimates 2021-22 as approved by the Finance committee and ratification to Board of Management.
- 2. The Revised Budget Estimates for the year 2020-21 and Budget Estimates for the year 2021-22 comprising the details of Pay & Allowances, Contingencies, Common Expenditure, Unspent balances, Special Grants, Capital Expenditure etc., are communicated to the Officers noted in the address entry.
- 3. The Associate Deans of Colleges, Heads of Research Stations & Schemes, Veterinary Hospitals, Principals of Polytechnics and Officer-in-Charge of Veterinary Hospital, Visakhapatnam and all other Heads of Offices, shall incur the expenditure from the respective provisions made against their Institutions / Stations in the Budget Estimates only after ensuring that the following three conditions are fulfilled:
  - (i) The expenditure must be sanctioned by an order of the authority competent to sanction such expenditure,
  - (ii) Sufficient funds must be available in the relevant Budget Head of the current financial year for meeting the expenditure, and
  - (iii) The Head of Account, Allocation and Balance available must be stated clearly in the proposals to be submitted to the University (if the proposed expenditure is beyond the sanctioning powers of the concerned head of the station) seeking specific sanction of the University pertaining to the expenditure.
- 4. The above three conditions are independent. It must always be ensured that the three conditions are satisfied before they propose and incur any expenditure.
- 5. The budget allotted under other than Salaries and Works shall be incurred in a proportionate manner by observing quarterly ceilings.
- 6. In respect of provisions made under Common Expenditure, Works etc., the Associate Deans of Colleges, Heads of Research Stations & Schemes, Principals of Polytechnics, Officer incharge of Veterinary Hospital and all other Heads of Offices are requested to invariably obtain concurrence of the Comptroller before incurring expenditure, in other words proposals must be submitted to the University seeking specific sanction, for incurring expenditure under the said Common Expenditure and Works head of account (Subject to delegation of powers).

- 7. All the Drawing & Disbursing Officers should reconcile their expenditure, Head of Account wise and also furnish their receipts with details to their concerned Assistant Comptrollers before 10<sup>th</sup> of every month and submit the same to the Comptroller on or before 15<sup>th</sup> of every month. Otherwise, Drawing and Disbursing Officers will be held responsible for the delay and explanation will be called upon for non-compliance of the above instructions.
- 8. The proposals for sanction of expenditure beyond the powers of the Associate Deans of Colleges, Heads of Research Stations, Schemes and Veterinary Hospitals, Principals of Polytechnic and all other Heads of Offices should be sent to the Deans and Directors concerned, subject to furnishing the information indicated at para 3 (iii) above.
- 9. All the Associate Deans of Colleges, Heads of Research Stations, Schemes and Veterinary Hospitals, all Principals of Polytechnics and all other Heads of Offices are requested to strictly follow the above instructions while operating the Budget for the year 2021-22 and to limit the expenditure to the allocated budget for the purpose by observing strict economy without any detriment to the objectives for which provisions have been made in the Budget Estimates.
- 10. All the Estimating Officers are requested to note that, adequate provisions have been made under all the Heads of accounts after taking into consideration the Grants-in-Aid received by the University, the proposals submitted by them and in consultation with the Deans, Directors, Estate Officer, etc. Hence it may be noted that proposals for provision of any additional funds under any Head of Account will not be entertained under any circumstances.
- 11. The Estimating Officers are further informed that the ICAR/GOI /Funding agency have so far not communicated Sanctions / Project continuation orders in respect of certain schemes for further continuation during 2021-22 i.e., for All India Co-ordinated Research Projects and other ICAR Projects/Schemes and Schemes financed by Government of India etc. Therefore, the provisions towards Pay & Allowances and Contingences in respect of ICAR/GOI Schemes etc., are made based on the allocation of Budget Estimates for 2020-21, after presuming that those schemes will be continued and hence, pending receipt of sanction orders of the respective schemes. Hence concerned Heads of Schemes are requested to pursue vigorously and obtain specific sanctions /scheme continuation orders from the Funding Agencies at an early date.
- 12. The expenditure under Labour Wages & Watch and Ward has to be booked under Head of Account 2101 under Other Grant-In-Aid Other than Salary (EPF, ESI & other relevant payments) from the financial year 2020-21 onwards instead of Head of Account 1600. The expenditure towards Honorarium to Part time Teachers/Medical Officer/PD has to be booked under the Head of Account 2411. Some other head of accounts 2102 Wages to APCOS, 2103 Salaries to Time scale employees and 150054 Establishment of new labs in SVVU and strengthening of IVF labs at LRS, Lam Farm, Guntur are created for meeting their emoluments in this financial year.
- 13. Re-appropriations and requests for additional funds will not be entertained at any cost beyond 31<sup>st</sup> December, 2021. So all the Heads of Offices, are requested to estimate the requirements and send the proposals before 31-12-2021.

- 14. Re-appropriations from the following heads will not be entertained: 2101 Labour Wages / Watch & Ward; 2102 Wages to APCOS; 2201 Clothing & Livery; 2202 Electricity & Water; 2203 Rents, Rates & Taxes; 2205 Postage and Stationery; 2206 Telephones; 2209 Hospitality; 2303 Oils & Lubricants; 2701 Feed & Fodder.
- 15. No proposals requesting for calling Quotations / Tenders will be entertained after 31-12-2021.
- 16. All Heads of institutions are requested to ensure that e-procurement has to be adopted wherever purchase cost exceeds Rs.1.00 lakh including outsourcing of services. However, orders shall be placed directly to Government agencies like AGROS, NEDCAP, Jail Department Etc.
- 17. Undue rush of expenditure in the last quarter has to be avoided in view of the Treasury restrictions.
- 18. All the Associate Deans of Colleges, Heads of Research Stations & Schemes, Principals of Polytechnics, Veterinary Hospital and all other Heads of offices are requested to strictly adhere to the instructions indicated /detailed above. Further, they are requested to take adequate steps and make all efforts to generate more revenue receipts and should follow quarterly ceilings while incurring the expenditure.

#### **COMPTROLLER**

To

All the Associate Deans of Colleges, SVVU.

All the Heads of Research Stations/Schemes/Vety. Hospital, SVVU.

All the Principals of AH & Fisheries Polytechnics, SVVU.

All the Assistant Comptrollers/Administrative Officers, SVVU.

All the University Officers, SVVU, Tirupati.

All the Sections concerned in Administrative Office, SVVU, Tirupati.

Copy to PS to the Vice-Chancellor, SVVU, Tirupati.

Copy to SF/SC.

#### SRI VENKATESWARA VETERINARY UNIVERSITY, TIRUPATI BUDGET ESTIMATES 2021-22

| Head of Account Page No. |   |            |  |  |  |
|--------------------------|---|------------|--|--|--|
|                          | SUMMARY OF RECEIPTS & EXPENDITURE   | i age 110. |  |  |  |
|                          | (I) REVENUE GRANT (MAIN ABSTRACT)   |            |  |  |  |
| 110001                   | University Administration   | 2- 8       |  |  |  |
| 110400                   | University Pensions & Common expenditure  | 9          |  |  |  |
| 110400                   | EDUCATION   | 10         |  |  |  |
|                          | EDUCATION (COLLEGES) – VETERINARY   | 11-12      |  |  |  |
| 121100                   | College of Veterinary Science, Tirupati   | 13-18      |  |  |  |
| 121300                   | College of Veterinary Science, Gannavaram   | 19-23      |  |  |  |
| 121400                   | College of Veterinary Science, Proddatur  | 24-27      |  |  |  |
| 121600                   | College of Veterinary Science, Garividi   | 28-31      |  |  |  |
|                          | FISHERIES COLLEGE   |            |  |  |  |
| 122100                   | College of Fishery Science, Muthukur  | 32-34      |  |  |  |
|                          | DAIRY TECHNOLOGY COLLEGE  | 35         |  |  |  |
| 123100                   | College of Dairy Technology, Tirupati,  | 36-37      |  |  |  |
| 125000                   | POLYTECHNICS  | 38         |  |  |  |
| 125100                   | Polytechnics – Rayalaseema Zone   | 39-47      |  |  |  |
| 125130                   | Polytechnics – Andhra Zone  | 48-54      |  |  |  |
| 126000                   | Veterinary Hospitals  |            |  |  |  |
| 126301                   | Veterinary Hospital – Vishakhapatnam  | 55-56      |  |  |  |
| 130000                   | RESEARCH STATIONS - VETERINARY  | 57         |  |  |  |
| 131100                   | Research Stations – Veterinary – Rayalaseema Zone                                 | 58-65      |  |  |  |
| 131300                   | Research Stations – Veterinary – Andhra Zone                                      | 66-70      |  |  |  |
| 132000                   | RESEARCH STATIONS – FISHERIES   | 71         |  |  |  |
| 132300                   | Research Stations - Fisheries – Andhra Zone                                       | 72-76      |  |  |  |
| 133000                   | On-going Research Projects  | 77         |  |  |  |
| 140000                   | Extension   | 78-79      |  |  |  |
| 150000                   | Common Expenditure  | 80-82      |  |  |  |
|                          | WORKS   |            |  |  |  |
| 165000                   | Works (Maintenance)   | 83-85      |  |  |  |
| 160000                   | Capital Grant for Works New   | 86         |  |  |  |
| 160000                   | Capital Grant for Committed Works   | 87-88      |  |  |  |
| 60600                    | Revenue to Capital Grant for Works  | 89-91      |  |  |  |
| 170000                   | SPECIAL GRANT   | 60         |  |  |  |
| 170000                   | Special Grant for Rapur   | 92         |  |  |  |
| 170500                   | Special Grant NABARD  | 93         |  |  |  |
| 300000                   | II) I.C.A.R. PLAN   | 94         |  |  |  |
| 321000                   | Education - Developmental Grants  | 95-96      |  |  |  |
| 330000                   | Research - Network Projects   | 97-100     |  |  |  |
| 330000                   | Research - Adhoc Schemes  | 101-102    |  |  |  |
| 339000                   | Common Zone - Krishi Vignan Kendra GOVERNMENT OF INDIA                            | 103-104    |  |  |  |
| 400000                   |   | 105        |  |  |  |
| 500000<br>600000         | (III) OTHER AGENCIES (DBT& OTHER AIDED PROJECTS) (IV) OTHER ACCOUNTS (UNIVERSITY) | 106        |  |  |  |
| 000000                   | APCARL/ IGCARL  | 107        |  |  |  |
|                          | Implementation of ETT and IVF, LRS, Lam Farm, Guntur                              | 108        |  |  |  |
|                          | implementation of ETT and IVF, End, Lam Famil, Guntur                             | 109        |  |  |  |

#### MAIN ABSTRACT SUMMARY

|          |                                |               |                   |                   | (In Rupees)   |
|----------|--------------------------------|---------------|-------------------|-------------------|---------------|
|          | Head of Account                | Accounts      | Budget            | Revised           | Budget        |
|          |                                | 2019-20       | Estimates         | Estimates         | Estimates     |
|          |                                |               | 2020-21           | 2020-21           | 2021-22       |
| 110000   | University Administration      | 280,704,784   | 224,722,000       | 225,548,179       | 251,936,000   |
|          | Chirolotty / tallillion action | 200,101,101   | ,,                | 220,010,110       | 201,000,000   |
| 120000   | Education (Colleges)           | 610,863,135   | 579,842,000       | 583,143,092       | 669,143,000   |
| 120000   | Education (Colleges)           | 610,063,135   | 575,042,000       | 503, 143,092      | 009,143,000   |
|          |                                |               |                   |                   |               |
| 130000   | Research (Stations)            | 105,866,617   | 89,306,000        | 91,456,000        | 105,102,000   |
|          |                                |               |                   |                   |               |
| 140000   | Extension                      | 6,310,946     | 5,478,000         | 5,478,000         | 6,871,000     |
|          |                                | , ,           | , ,               | , ,               |               |
| 150000   | Common Expenditure             | 23,379,758    | 45,500,000        | 39,222,729        | 135,879,000   |
| 100000   | Common Exponentaro             | 20,010,100    | 40,000,000        | 00,222,720        | 100,010,000   |
|          |                                |               |                   |                   |               |
| 165000   | Works (Maintenance)            | 18,126,087    | -                 | -                 | 20,000,000    |
|          |                                |               |                   |                   |               |
| 160000   | Capital Expenditure            | 60,967,258    | 32,000,000        | 26,018,058        | 18,132,000    |
| 160000   |                                | 60,967,236    | 32,000,000        | 20,010,030        | 10,132,000    |
|          | (for committed expenditure)    |               |                   |                   |               |
|          | Committed Expenditure          |               | -                 |                   |               |
|          | ,                              |               |                   |                   |               |
|          |                                |               |                   |                   |               |
| 160600   | Revenue Grant Converted to     | 140,550,166   | -                 | 5,981,942         | -             |
|          | Capital Grant                  |               |                   |                   |               |
|          | Committed Expenditure          |               |                   |                   |               |
| 170000   | Special Grant (infrastructure  | 427,906       | _                 | _                 | _             |
| 1.7000   | facilities AHP., Rapur unspent | 421,000       |                   |                   |               |
|          | balance for the year 2015-16)  |               |                   |                   |               |
|          | balance for the year 2015-16)  |               |                   |                   |               |
|          |                                |               |                   |                   |               |
|          | Total                          | 1,247,196,657 | 976,848,000       | 976,848,000       | 1,207,063,000 |
|          |                                |               |                   |                   |               |
| 450500   | D: 4 D : 4                     | 22 242 222    | <b>TO 4TO 000</b> | <b>TO 150 000</b> | 45 500 000    |
| 150500   | Direct Receipts                | 62,310,280    | 70,452,000        | 70,452,000        | 47,500,000    |
|          |                                |               |                   |                   |               |
|          | Grand Total                    | 1,309,506,937 | 1,047,300,000     | 1,047,300,000     | 1,254,563,000 |
|          |                                |               |                   |                   |               |
|          |                                |               |                   |                   |               |
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|          |                                |               | -                 |                   |               |
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### 110000 - UNIVERSITY ADMINISTRATION SUMMARY

| ī      |  |             |             |             |                  |
|--------|--|-------------|-------------|-------------|------------------|
|        | Head of Account  | Accounts    | Budget      | Revised     | Budget           |
|        |  | 2019-20     | Estimates   | Estimates   | <b>Estimates</b> |
|        |  |             | 2020-21     | 2020-21     | 2021-22          |
| 110001 | Administrative Office  | 94,323,992  | 83,859,000  | 84,665,179  | 102,609,000      |
| 110002 | University Library, SVVU,<br>Tirupati                            | 3,129,620   | 3,484,000   | 3,484,000   | 4,231,000        |
| 110003 | University Health Centre,<br>SVVU, Tirupati                      | 1,710,359   | 2,770,000   | 2,770,000   | 2,881,000        |
| 110100 | Regional Accounts Office,<br>Rayalaseema Zone, SVVU,<br>Tirupati | 3,555,480   | 4,325,000   | 4,325,000   | 4,636,000        |
| 110300 | Regional Accounts Office,<br>Andhra Zone, SVVU,<br>Gannavaram    | 2,748,732   | 3,148,000   | 3,148,000   | 3,573,000        |
|        | Total - 110001 - 110301  | 105,468,183 | 97,586,000  | 98,392,179  | 117,930,000      |
| 110400 | University Pensions & Common Expenditure Etc.,                   | 175,236,601 | 127,136,000 | 127,156,000 | 134,006,000      |
|        | Total - 110400   | 175,236,601 | 127,136,000 | 127,156,000 | 134,006,000      |
|        | Grand Total - 110000   | 280,704,784 | 224,722,000 | 225,548,179 | 251,936,000      |
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|        | Head of Account Accounts Budget                      | Accounts   | Pudget               | Revised              | (In Rupees)<br>Budget |  |
|--------|--|------------|----------------------|----------------------|-----------------------|--|
|        | nead of Account                                      | 2019-20    | Estimates<br>2020-21 | Estimates<br>2020-21 | Estimates<br>2021-22  |  |
| 110001 | University Administration -<br>Administrative Office |            |                      |                      |                       |  |
|        | Pay and Allowance                                    |            |                      |                      |                       |  |
|        | Teaching   |            |                      |                      |                       |  |
|        | Pay of Teachers                                      | 22,591,998 | 12,000,000           | 12,000,000           | 12,000,000            |  |
|        | Dearness Allowance                                   | 4,452,925  | 1,560,000            | 1,560,000            | 1,500,000             |  |
| 1103   | HRA, CCA & Other Allowances                          | 2,002,115  | 1,200,000            | 1,200,000            | 1,200,000             |  |
|        | Total - 1100   | 29,047,038 | 14,760,000           | 14,760,000           | 14,700,000            |  |
|        | Non-Teaching   |            |                      |                      |                       |  |
|        | Pay of Officers                                      | 7,822,256  | 10,000,000           | 10,000,000           | 10,000,000            |  |
|        | Pay of Establishment                                 | 26,502,097 | 20,000,000           | 20,000,000           | 20,000,000            |  |
|        | Dearness Allowance                                   | 5,336,432  | 7,400,000            | 7,400,000            | 7,400,000             |  |
|        | HRA, CCA & Other Allowances                          | 3,555,232  | 4,000,000            | 4,000,000            | 4,000,000             |  |
| 1205   |  | 3,382,237  | 5,400,000            | 5,400,000            | 5,400,000             |  |
|        | Total - 1200   | 46,598,254 | 46,800,000           | 46,800,000           | 46,800,000            |  |
|        | Total: 1000-1200                                     | 75,645,292 | 61,560,000           | 61,560,000           | 61,500,000            |  |
|        | Surrender Leave Salary                               | -          | 823,000              | 823,000              | 749,000               |  |
|        | L.T.C.   | -          | 45,000               | 45,000               | 35,000                |  |
| 1600   | Labour wages, Watch & Ward                           | 1,023,920  |                      | -                    | -                     |  |
|        | Total - 1000   | 76,669,212 | 62,428,000           | 62,428,000           | 62,284,000            |  |
|        | Recurring Contingencies                              |            |                      |                      |                       |  |
| 2050   |  | 419,688    | 800,000              | 800,000              | 800,000               |  |
|        | Labour Wages/Watch and Ward                          | 8,460,525  | 5,029,000            | 5,029,000            | 10,000,000            |  |
|        | Wages to APCOS Salaries to Time Scale employees      |            |                      |                      | 4,500,000             |  |
|        |  |            | _                    | _                    |                       |  |
|        | Office Expenses                                      | 40.000     |                      |                      | 25.000                |  |
|        | Clothing & Livery                                    | 13,323     | 13,000               | 13,000               | 25,000                |  |
|        | Electricity and Water                                | 4,231,725  | 2,800,000            | 2,800,000            | 5,000,000             |  |
| 2203   | Rents, Rates & Taxes                                 |            | -                    | -                    |                       |  |
| 2204   | Repairs to Furniture                                 |            | 17,000               | 17,000               | 100,000               |  |
| 2205   | Postage and Stationery                               | 200,769    | 900,000              | 1,284,980            | 2,000,000             |  |
| 2206   | Telephones   | 538,552    | 400,000              | 400,000              | 800,000               |  |
| 2207   | Advertisement & Publicity                            | 268,883    | 333,000              | 564,319              | 600,000               |  |
| 2208   | Newspaper, Journals & Magazines                      | 26,850     | 13,000               | 13,000               | 100,000               |  |
| 2209   | Hospitality  | 89,817     | 50,000               | 50,000               | 100,000               |  |
| 2210   | Hot & Cold Weather charges                           |            | -                    | -                    |                       |  |
| 2300   | Motor Vehicles                                       |            | -                    | -                    |                       |  |
|        | Vehicle - Repairs and Replacements                   | 190,907    | 333,000              | 333,000              | 500,000               |  |
| 2302   | Oils & Lubricants                                    | 1,459,783  | 2,500,000            | 2,225,732            | 4,500,000             |  |
| 2305   | Road tax for Vehicles                                |            | 67,000               | 67,000               | 100,000               |  |
| 2306   | Insurance for Vehicles                               |            | 220,000              | 220,000              | 250,000               |  |
| 2307   | Hiring of Vehicles                                   | 77,357     | 33,000               | 33,000               | 50,000                |  |
|        |  |            |                      | -                    |                       |  |
|        |  |            |                      |                      |                       |  |

|        | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | (In Rupees) Budget Estimates 2021-22 |
|--------|--|---------------------|--------------------------------|---------------------------------|--------------------------------------|
| 2400   | Miscellaneous Contingencies  |                     | -                              | -                               |                                      |
| 2402   | Contingencies  | 631,254             | 6,290,000                      | 6,290,000                       | 7,500,000                            |
| 2405   | TA/DA and remuneration to  | 26,539              | 133,000                        | 133,000                         | 300,000                              |
|        | External Examiners   |                     |                                |                                 |                                      |
|        | Generator maintenance  |                     | 67,000                         | 67,000                          | 250,000                              |
|        | Campus maintenance,  |                     | 33,000                         | 33,000                          | 150,000                              |
|        | gardening and lawn   |                     |                                |                                 |                                      |
|        | Maintenance of farmers hostel  |                     | -                              | -                               |                                      |
| 2411   | Honororium to Part time Medical  |                     |                                |                                 | 200,000                              |
|        | Officer/Teachers / PD  |                     |                                |                                 |                                      |
|        | Internet Connectivity charges  |                     | -                              | -                               |                                      |
|        | Maintenance of Machinery   |                     | -                              | -                               |                                      |
| 2505   | Maintenance of SVVU Guest<br>House, International Hostel,<br>Guest Rooms at Old<br>Admn.Office of SVVU | 247,678             | 400,000                        | 400,000                         | 500,000                              |
| 2511   | Operation & Maintenance of Office Equipment  | 195,603             | -                              | 189,880                         | 300,000                              |
| 2800   | Printing   |                     | -                              | -                               |                                      |
| 2807   | Printing Locally   | 575,527             | 1,000,000                      | 1,274,268                       | 1,500,000                            |
| 2808   | Printing of Annual Accounts and Budget Books   | ·                   | -                              | -                               | 200,000                              |
|        | Total - 2000   | 17,654,780          | 21,431,000                     | 22,237,179                      | 40,325,000                           |
| 4000   | Non Recurring Contingencies  |                     |                                | -                               | <u> </u>                             |
|        | Total - 2000 - 4000  | 17,654,780          | 21,431,000                     | 22,237,179                      | 40,325,000                           |
|        | Total - 110001   | 94,323,992          | 83,859,000                     | 84,665,179                      | 102,609,000                          |
| 110002 | University Library, Tirupati   | 0 1,020,002         | 30,000,000                     | 3 1,000,110                     | 102,000,000                          |
| 1000   | Pay and Allowance  |                     |                                |                                 |                                      |
| 1100   | Teaching   |                     |                                |                                 |                                      |
|        | Pay of Teachers  | 1,001,009           | 500,000                        | 500,000                         | 500,000                              |
|        | Dearness Allowance   | 109,294             | 65,000                         | 65,000                          | 50,000                               |
|        | HRA, CCA & Other Allowances  | 73,142              | 50,000                         | 50,000                          | 35,000                               |
| 1100   |  |                     |                                |                                 |                                      |
| 1200   | Total - 1100 Non-Teaching  | 1,183,445           | 615,000                        | 615,000                         | 585,000                              |
|        | Pay of Officers  |                     | _                              | _                               |                                      |
|        | Pay of Establishment   | 1,494,415           | 1,000,000                      | 1,000,000                       | 900,000                              |
|        | Dearness Allowance   | 145,256             | 370,000                        | 370,000                         | 333,000                              |
|        | HRA, CCA & Other Allowances  | 120,362             | 200,000                        | 200,000                         | 180,000                              |
| 1205   |  | 87,976              | 270,000                        | 270,000                         | 243,000                              |
|        | Total - 1200   | 1,848,009           | 1,840,000                      | 1,840,000                       | 1,656,000                            |
| 1300   | Surrender Leave Salary   | -                   | 33,000                         | 33,000                          | 25,000                               |
|        | L.T.C.   | -                   |                                |                                 |                                      |
|        | Labour wages Watch & Ward  |                     |                                | -                               |                                      |
|        | Total - 1000   | 3,031,454           | 2,488,000                      | 2,488,000                       | 2,266,000                            |
|        |  | -,,                 | _,,                            | _,,                             | _,,-                                 |

|          | Head of Account   | Accounts 2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | (In Rupees) Budget Estimates 2021-22 |
|----------|---|------------------|--------------------------------|---------------------------------|--------------------------------------|
| 2000     | Recurring Contingencies                                     |                  |                                |                                 |                                      |
| 2050     |   | -                | 20,000                         | 20,000                          | 20,000                               |
|          | Office Expenses   |                  | -                              | -                               |                                      |
|          | Wages to APCOS  |                  |                                |                                 |                                      |
|          | Salaries to Time Scale employees                            |                  |                                |                                 |                                      |
|          | Postage and Stationery                                      | 47,999           | 67,000                         | 67,000                          | 100,000                              |
|          | Telephones  | 1,059            | 13,000                         | 13,000                          | 25,000                               |
|          | Advertisement & Publicity                                   |                  | -                              | -                               |                                      |
|          | Newspaper, Journals & Magazines                             | 17,304           | 220,000                        | 220,000                         | 500,000                              |
|          | Miscellaneous Contingencies                                 |                  | -                              | -                               |                                      |
|          | Contingencies   | 22,204           | 33,000                         | 33,000                          | 50,000                               |
| 2411     | Honorarium to Part time Medical                             |                  |                                |                                 |                                      |
| 2500     | officer/Teachers / PD Maintenance of Machinery              |                  | _                              | _                               |                                      |
|          | Equipment   | 9,600            | 13,000                         | 13,000                          | 20,000                               |
| 2302     | Total - 2000  | 98,166           | 366,000                        | 366,000                         | 715,000                              |
| 2000     | Other Contingencies   | 30,100           | 366,000                        | 366,000                         | 7 15,000                             |
|          | Libraries   |                  |                                |                                 |                                      |
|          | Periodicals & Back volumes                                  |                  | 222,000                        | 333,000                         | 600,000                              |
|          |   |                  | 333,000                        | 333,000                         | 600,000                              |
|          | Books   |                  | 133,000                        | 133,000                         | 300,000                              |
|          | Maintenance (Binding etc.)                                  |                  | 13,000                         | 13,000                          | 50,000                               |
| 3204     | Computerization of library operations including accessories |                  | -                              | -                               |                                      |
| 2205     |   |                  |                                |                                 |                                      |
|          | Xerox Requisites Scientific publications including          |                  | 151,000                        | 151,000                         | 300,000                              |
| 0200     | data bases and online                                       |                  | 101,000                        | 101,000                         | 000,000                              |
|          | publication   |                  |                                |                                 |                                      |
|          | Total - 3000  | -                | 630,000                        | 630,000                         | 1,250,000                            |
|          | Total 2000 - 3000   | 98,166           | 996,000                        | 996,000                         | 1,965,000                            |
|          | Total - 110002  | 3,129,620        | 3,484,000                      | 3,484,000                       | 4,231,000                            |
|          |   |                  |                                |                                 |                                      |
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|      |   |                     |                                | (In Rupees)                     |                                |
|------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
|      | Head of Account                                       | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
|      | University Health Centre,<br>Tirupati                 |                     |                                |                                 |                                |
|      | Pay and Allowances                                    |                     |                                |                                 |                                |
|      | Non-Teaching  |                     |                                |                                 |                                |
| 1201 | Pay of Officers                                       |                     | 500,000                        | 500,000                         | 500,000                        |
|      | Pay of Establishment                                  | 1,473,154           | 1,100,000                      | 1,100,000                       | 1,000,000                      |
|      | Dearness Allowance                                    |                     | 47,000                         | 47,000                          | 42,000                         |
| 1204 | HRA, CCA & Other Allowances                           |                     | 47,000                         | 47,000                          | 42,000                         |
| 1205 | I.R.  |                     | 297,000                        | 297,000                         | 267,000                        |
|      | Total - 1200  | 1,473,154           | 1,991,000                      | 1,991,000                       | 1,851,000                      |
| 1300 | Surrender Leave Salary                                |                     | -                              |                                 | -                              |
|      | Total - 1000  | 1,473,154           | 1,991,000                      | 1,991,000                       | 1,851,000                      |
| 2000 | Recurring Contingencies                               |                     |                                |                                 |                                |
|      | Office Expenses                                       |                     |                                |                                 |                                |
| 2101 | Labour Wages/Watch and Ward                           |                     |                                |                                 |                                |
| 2102 | Wages to APCOS  |                     |                                |                                 |                                |
| 2204 | Repairs to Furniture                                  | -                   | 2,000                          | 2,000                           | 5,000                          |
| 2205 | Postage and Stationery                                |                     | 10,000                         | 10,000                          | 15,000                         |
| 2300 | Motor Vehicles  |                     | -                              | -                               |                                |
| 2301 | Repairs & Replacements                                |                     | -                              | -                               |                                |
| 2302 | Oils & Lubricants                                     |                     | -                              | -                               |                                |
| 2305 | Road tax for Vehicles                                 |                     | -                              | -                               |                                |
| 2306 | Insurance for Vehicles                                |                     | -                              | -                               |                                |
| 2400 | Miscellaneous Contingencies                           |                     | -                              | -                               |                                |
| 2402 | Contingencies   |                     | 33,000                         | 33,000                          | 50,000                         |
|      | Honororium to Part time Medical Officer / Teachers PD | 108,000             | 133,000                        | 133,000                         | 135,000                        |
|      | Maintenance Livestock                                 |                     | -                              | -                               |                                |
| 2702 | Medicines   | 119,268             | 467,000                        | 467,000                         | 600,000                        |
| 2703 | Hospital equipment                                    |                     | 67,000                         | 67,000                          | 100,000                        |
|      | Total - 2000  | 227,268             | 712,000                        | 712,000                         | 905,000                        |
|      | Other Contingencies                                   |                     |                                |                                 |                                |
| 3100 | Contingencies   |                     |                                |                                 |                                |
|      | Laboratory  | 9,937               | 50,000                         | 50,000                          | 75,000                         |
| 3109 | Hospital Requirements                                 |                     | 17,000                         | 17,000                          | 50,000                         |
|      | Total - 3000  | 9,937               | 67,000                         | 67,000                          | 125,000                        |
|      | Total - 2000 - 3000                                   | 237,205             | 779,000                        | 779,000                         | 1,030,000                      |
|      | Total - 110003  | 1,710,359           | 2,770,000                      | 2,770,000                       | 2,881,000                      |
|      |   |                     |                                |                                 |                                |
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#### 110000 - UNIVERSITY ADMINISTRATION 110300 - STRENGTHNING OF ACCOUNTS WING 110101 - REGIONAL ACCOUNTS OFFICE, RAYALASEEMA ZONE SUMMARY & DETAILS

| ,    |  |                     |                                |                                 |                                |
|------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
|      | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
|      |  | DETAIL              | S                              |                                 |                                |
|      | University Administration -<br>Regional Accounts Office<br>(Rayalaseema Zone) Tirupati |                     |                                |                                 |                                |
| 1000 | Pay and Allowances   |                     |                                |                                 |                                |
| 1200 | Non-Teaching   |                     |                                |                                 |                                |
| 1201 | Pay of Officers  | 452,032             | 600,000                        | 600,000                         | 600,000                        |
| 1202 | Pay of Establishment   | 1,654,003           | 1,800,000                      | 1,800,000                       | 1,800,000                      |
| 1203 | Dearness Allowance   | 451,852             | 666,000                        | 666,000                         | 660,000                        |
| 1204 | HRA, CCA & Other Allowances  | 338,849             | 360,000                        | 360,000                         | 350,000                        |
| 1205 | I.R.   | 238,661             | 486,000                        | 486,000                         | 480,000                        |
|      | Total - 1200   | 3,135,397           | 3,912,000                      | 3,912,000                       | 3,890,000                      |
| 1300 | Surrender Leave Salary   | 150,553             | 100,000                        | 100,000                         | 80,000                         |
| 1500 | L.T.C.   |                     | 10,000                         | 10,000                          | 6,000                          |
| 1600 | Labour wages / Watch and<br>Ward   |                     |                                | -                               |                                |
|      | Total - 1000   | 3,285,950           | 4,022,000                      | 4,022,000                       | 3,976,000                      |
| 2000 | Recurring Contingencies  |                     |                                |                                 |                                |
| 2050 | T.A.   | 5,518               | 20,000                         | 20,000                          | 20,000                         |
| 2200 | Office Expenses  |                     | -                              | -                               |                                |
| 2101 | Labour wages / Watch and<br>Ward   | 202,305             | 200,000                        | 200,000                         | 350,000                        |
|      | Wages to APCOS   |                     |                                |                                 | 60,000                         |
|      | Salaries to Time scale employees   |                     | 0.000                          | 0.000                           | 5.000                          |
|      | Repairs to Furniture   | 07.040              | 3,000                          | 3,000                           | 5,000                          |
|      | Postage and Stationery   | 37,818              | 33,000                         | 33,000                          | 100,000                        |
|      | Telephones   |                     | 13,000                         | 13,000                          | 20,000                         |
|      | Newspapers, Journals & Magazines   |                     | -                              | -                               |                                |
|      | Hospitality  | 2,989               | 1,000                          | 1,000                           | 5,000                          |
|      | Hot & Cold Weather charges   |                     | -                              | -                               |                                |
|      | Miscellaneous Contingencies  |                     | -                              | -                               |                                |
|      | Contingencies  | 20,900              | 33,000                         | 33,000                          | 100,000                        |
|      | Printing   |                     |                                | -                               |                                |
| 2807 | Printing Localy  |                     |                                | -                               |                                |
|      | Total - 2000   | 269,530             | 303,000                        | 303,000                         | 660,000                        |
| 4000 | Non Recurring Contingencies  |                     |                                | -                               |                                |
|      | Total - 4000   | -                   | -                              | -                               | -                              |
|      | Total - 2000-4000  | 269,530             | 303,000                        | 303,000                         | 660,000                        |
|      | Total - 110101   | 3,555,480           | 4,325,000                      | 4,325,000                       | 4,636,000                      |

#### 110000 - UNIVERSITY ADMINISTRATION 110301 - REGIONAL ACCOUNTS OFFICE, ANDHRA ZONE DETAILS

|        | Head of Account                                      | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | (In Rupees) Budget Estimates 2021-22 |
|--------|--|---------------------|--------------------------------|---------------------------------|--------------------------------------|
| 110301 | University Administration -                          |                     |                                |                                 |                                      |
|        | Regional Accounts Office<br>(Andhra Zone) Gannavaram |                     |                                |                                 |                                      |
| 1000   | Pay and Allowances                                   |                     |                                |                                 |                                      |
|        | Non-Teaching   |                     |                                |                                 |                                      |
|        | Pay of Officers                                      | 615,955             | 600,000                        | 600,000                         | 600,000                              |
|        | Pay of Establishment                                 | 1,038,688           | 1,200,000                      | 1,200,000                       | 1,200,000                            |
|        | Dearness Allowance                                   | 305,753             | 444,000                        | 444,000                         | 444,000                              |
|        |  |                     |                                | · ·                             |                                      |
|        | HRA, CCA & Other Allowances                          | 290,164             | 240,000                        | 240,000                         | 240,000                              |
| 1205   |  | 226,088             | 324,000                        | 324,000                         | 324,000                              |
|        | Total - 1200   | 2,476,648           | 2,808,000                      | 2,808,000                       | 2,808,000                            |
| 1300   | Surrender Leave Salary                               |                     | 95,000                         | 95,000                          | 75,000                               |
| 1500   | LTC  | -                   | 43,000                         | 43,000                          | 30,000                               |
| 1600   | Labour Wages / Watch and Ward                        | -                   |                                | -                               |                                      |
|        | Total - 1000   | 2,476,648           | 2,946,000                      | 2,946,000                       | 2,913,000                            |
| 2000   | Recurring Contingencies                              |                     |                                |                                 |                                      |
| 2050   | T.A.   | 54,933              | 20,000                         | 20,000                          | 20,000                               |
| 2101   | Labour Wages / Watch and Ward                        | 162,601             | 100,000                        | 100,000                         | 300,000                              |
|        | Wages to APCOS                                       |                     |                                |                                 | 100,000                              |
|        | Salaries to Time scale employees                     |                     |                                |                                 |                                      |
|        | Office expenses                                      |                     | -                              | -                               |                                      |
|        | Repairs to Furniture                                 |                     | 3,000                          | 3,000                           | 5,000                                |
|        | Postage and Stationery                               | 16,953              | 33,000                         | 33,000                          | 100,000                              |
| 2206   | Telephones   | 980                 | 13,000                         | 13,000                          | 50,000                               |
| 2209   | Hospitality  |                     |                                |                                 | 10,000                               |
|        | Miscellaneous Contingencies                          |                     | -                              | -                               |                                      |
| 2402   | Contingencies  | 36,617              | 33,000                         | 33,000                          | 75,000                               |
|        | Total - 2000   | 272,084             | 202,000                        | 202,000                         | 660,000                              |
| 4000   | Non Recurring Contingencies                          |                     |                                | -                               |                                      |
|        | Total - 2000-4000                                    | 272,084             | 202,000                        | 202,000                         | 660,000                              |
|        | Total-110301   | 2,748,732           | 3,148,000                      | 3,148,000                       | 3,573,000                            |
|        | Grand Total - 110000-110300                          | 105,468,183         | 97,586,000                     | 98,392,179                      | 117,930,000                          |
|        |  |                     |                                |                                 |                                      |
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#### 110000 - UNIVERSITY ADMINISTRATION 110400 - UNIVERSITY COMMON EXPENDITURE UNDER SALARY GRANT **DETAILS**

|          | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates | Revised<br>Estimates | (In Rupees) Budget Estimates |
|----------|--|---------------------|---------------------|----------------------|------------------------------|
|          |  | 2019-20             | 2020-21             | 2020-21              | 2021-22                      |
| 110401   | Pension Payments to<br>Employees of SVVU   | 124,741,993         | 88,236,000          | 88,236,000           | 96,086,000                   |
| 110402   | Leave Salary Contribution  |                     | 1,300,000           | 1,300,000            | -                            |
| 110403   | Pension Contribution   |                     | 1,300,000           | 1,300,000            | -                            |
| 110406   | Payment of Ex-gratia   |                     | 180,000             | 200,000              | 2,000,000                    |
| 110407   | Payment of Compensation to<br>the Casual Labourers on<br>Winding up of the Schemes |                     | -                   | -                    | -                            |
| 110408   | Compensation to Casual<br>Labourers for injuries sustained<br>while on duty        |                     | -                   | -                    | -                            |
| 110409   | Payment of State Audit Fee   |                     | 1,000,000           | 1,000,000            | 800,000                      |
| 110410   | Study Leave Salary to In-<br>Service Teachers                                      | 33,662,109          | 17,500,000          | 17,500,000           | 17,500,000                   |
| 110411   | Scheme for Special coaching to SC/ST Students                                      | 7,000               | 60,000              | 60,000               | 60,000                       |
| 110412   | Scheme for development of<br>Scheduled Castes                                      |                     | 60,000              | 60,000               | 60,000                       |
| 110413   | Stipends to PG Students  |                     | -                   | -                    | -                            |
| 110414   | Contribution to EPF  |                     | -                   | -                    | -                            |
| 110416   | Matching Grants for<br>Contributory Pension Scheme<br>(CPS) to Employees of SVVU   | 14,560,382          | 12,500,000          | 12,500,000           | 12,500,000                   |
| 110418   | 25% State share of ICAR<br>Network Projects under Salaries                         | 2,265,117           | 5,000,000           | 5,000,000            | 5,000,000                    |
|          | Total - 110400   | 175,236,601         | 127,136,000         | 127,156,000          | 134,006,000                  |
|          | Grand Total - 110000   | 280,704,784         | 224,722,000         | 225,548,179          | 251,936,000                  |
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#### 120000 - EDUCATION (COLLEGES) SUMMARY

|           | lland of Assessment          |             |             |             |                  |
|-----------|------------------------------|-------------|-------------|-------------|------------------|
|           | Head of Account              | Accounts    | Budget      | Revised     | Budget           |
|           |                              | 2019-20     | Estimates   | Estimates   | <b>Estimates</b> |
|           |                              |             | 2020-21     | 2020-21     | 2021-22          |
| 121000 Co | ollege of Veterinary Science | 486,692,577 | 457,281,000 | 460,087,384 | 511,562,000      |
|           | ,                            | , ,         | , ,         | , ,         | , ,              |
| 100000    | - II                         | 50.004.070  | E4 047 000  | E4 0EE 000  | FF 000 000       |
| 122000 Co | ollege of Fishery Science    | 52,621,678  | 51,617,000  | 51,655,000  | 55,329,000       |
|           |                              |             |             |             |                  |
| 123000 Co | ollege of Dairy Technology   | 20,979,016  | 29,048,000  | 29,048,000  | 32,413,000       |
|           |                              |             |             |             |                  |
| 405000 D  |                              | 00.750.540  | 20,000,000  | 00 740 700  | 00.400.000       |
| 125000 Po | olytechnics                  | 38,759,549  | 32,363,000  | 32,719,708  | 60,123,000       |
|           |                              |             |             |             |                  |
| 126000 Ve | eterinary Hospitals          | 11,810,315  | 9,533,000   | 9,633,000   | 9,716,000        |
| 120000    | ctermary mospitals           | 11,010,010  | 3,000,000   | 3,000,000   | 3,7 10,000       |
|           |                              |             |             |             |                  |
|           | Total - 120000               | 610,863,135 | 579,842,000 | 583,143,092 | 669,143,000      |
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#### 120000 - EDUCATION (COLLEGES) 121000 - VETERINARY COLLEGES SUMMARY

|  | Head of Account                                | Accounts    | Budget      | Revised     | Budget           |  |
|--|--|-------------|-------------|-------------|------------------|--|
|  |  | 2019-20     | Estimates   | Estimates   | <b>Estimates</b> |  |
|  |  |             | 2020-21     | 2020-21     | 2021-22          |  |
| 121100   | College of Veterinary Science,                 | 194,322,153 | 187,866,000 | 187,934,384 | 203,306,000      |  |
| -  | Tirupati                                       |             |             |             |                  |  |
|  | N.T.R. College of Vety.<br>Science, Gannavaram | 174,320,615 | 158,997,000 | 161,027,000 | 174,695,000      |  |
|  | College of Veterinary Science,<br>Proddatur    | 98,968,780  | 103,284,000 | 103,784,000 | 121,687,000      |  |
|  | College of Veterinary Science,<br>Garividi     | 19,081,029  | 7,134,000   | 7,342,000   | 11,874,000       |  |
|  | Total - 121000                                 | 486,692,577 | 457,281,000 | 460,087,384 | 511,562,000      |  |
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## 120000 - EDUCATION (COLLEGES) 121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI SUMMARY

|        |   |                     |                        |                        | (In Rupees)            |
|--------|---|---------------------|------------------------|------------------------|------------------------|
|        | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates    | Revised<br>Estimates   | Budget<br>Estimates    |
| 121101 | College of Vety. Science,<br>Tirupati - Main College  | 163,816,206         | 2020-21<br>166,197,000 | 2020-21<br>166,265,384 | 2021-22<br>180,531,000 |
| 121102 | College of Vety. Science,<br>Tirupati - Post-Graduate<br>Courses  | 27,377,522          | 17,597,000             | 17,597,000             | 17,420,000             |
| 121104 | College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio- Engineering in Livestock Species and their Pathological Implications | -                   | -                      | -                      | -                      |
| 121105 | College of Veterinary Science,<br>Tirupati - Health Clinic,<br>Tirupati Campus  | -                   | -                      | -                      | -                      |
|        | Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati                                   | -                   | -                      | -                      | -                      |
| 121108 | College Library at College of Veterinary Science, Tirupati  | -                   | -                      | -                      | -                      |
|        | Livestock Farm complex (LFC), CVSc., Tirupati   | 2,721,591           | 3,302,000              | 3,302,000              | 4,005,000              |
| 121110 | Teaching Veterinary Clinical<br>Complex, CVSc., Tirupati  | 406,834             | 770,000                | 770,000                | 1,350,000              |
|        | Total - 121100  | 194,322,153         | 187,866,000            | 187,934,384            | 203,306,000            |
|        |   |                     |                        |                        |                        |
|        |   |                     |                        |                        |                        |
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# 120000 - EDUCATION (COLLEGES) 121000 - VETERINARY COLLEGES 121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI DETAILS

|        |                                   |                     |                                | 1                               | (In Rupees)                    |
|--------|-----------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account                   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 121101 | College of Vety. Science,         |                     |                                |                                 |                                |
|        | Tirupati - Main College           |                     |                                |                                 |                                |
|        | Pay and Allowances                |                     |                                |                                 |                                |
|        | Teaching                          |                     |                                |                                 |                                |
|        | Pay of Teachers                   | 60,955,317          | 59,000,000                     | 59,000,000                      | 59,000,000                     |
|        | Dearness Allowance                | 13,167,566          | 7,670,000                      | 7,670,000                       | 7,600,000                      |
| 1103   | HRA, CCA & Other Allowances       | 4,756,298           | 5,900,000                      | 5,900,000                       | 5,900,000                      |
| 1104   | I.R.                              |                     |                                | -                               | -                              |
|        | Total - 1100                      | 78,879,181          | 72,570,000                     | 72,570,000                      | 72,500,000                     |
| 1200   | Non-Teaching                      |                     |                                |                                 |                                |
|        | Pay of Officers                   | 509,640             | 540,000                        | 540,000                         | 500,000                        |
|        | Pay of Establishment              | 46,271,322          | 42,500,000                     | 42,500,000                      | 42,500,000                     |
|        | Dearness Allowance                | 9,111,451           | 11,475,000                     | 11,475,000                      | 11,000,000                     |
|        | HRA, CCA & Other Allowances       | 7,747,092           | 8,500,000                      | 8,500,000                       | 8,500,000                      |
| 1205   |                                   | 5,550,880           | 9,350,000                      | 9,350,000                       | 9,300,000                      |
|        | Total - 1200                      | 69,190,385          | 72,365,000                     | 72,365,000                      | 71,800,000                     |
|        | Total - 1100 - 1200               | 148,069,566         | 144,935,000                    | 144,935,000                     | 144,300,000                    |
| 1300   | Surrender Leave Salary            | 4,992,261           | 4,500,000                      | 4,500,000                       | 4,050,000                      |
|        | L.T.C.                            |                     | 135,000                        | 135,000                         | 121,000                        |
| 1600   | Labour wages / Watch and Ward     |                     |                                | -                               |                                |
|        | Total - 1000                      | 153,061,827         | 149,570,000                    | 149,570,000                     | 148,471,000                    |
|        | Recurring Contingencies           |                     |                                |                                 |                                |
| 2050   |                                   | 133,487             | 467,000                        | 467,000                         | 500,000                        |
| 2101   | Labour wages / Watch and Ward     | 5,026,402           | 4,000,000                      | 4,000,000                       | 6,500,000                      |
|        | including wages to hostel workers |                     |                                |                                 |                                |
|        | Wages to APCOS                    |                     |                                |                                 | 3,500,000                      |
|        | Salaries to Time scale employees  | 44.700              | 00.000                         | 00.000                          | 3,500,000                      |
|        | Hostel workers V.D.A.             | 11,760              | 20,000                         | 20,000                          | 100,000                        |
|        | Wages to Hostel Workers           | 18,753              | 40,000                         | 40,000                          | 100,000                        |
|        | Office Expenses                   |                     | -                              | -                               | 400.000                        |
|        | Clothing & Livery                 |                     | 67,000                         | 67,000                          | 100,000                        |
|        | Electricity & Water               | 3,281,698           | 6,700,000                      | 6,700,000                       | 7,500,000                      |
|        | Rents, Rates & Taxes              |                     | 333,000                        | 401,384                         | 500,000                        |
|        | Repairs to Furniture              |                     | 20,000                         | 20,000                          | 100,000                        |
|        | Postage & Stationery              | 117,924             | 133,000                        | 133,000                         | 800,000                        |
|        | Telephones                        |                     | 67,000                         | 67,000                          | 400,000                        |
|        | Advertisement and Publicity       |                     | 133,000                        | 133,000                         | 500,000                        |
|        | Hospitality                       | 17,236              | 33,000                         | 33,000                          | 100,000                        |
|        | Bio Medical waste disposal        |                     | 67,000                         | 67,000                          | 100,000                        |
|        | Motor Vehicles                    | 00.070              | 407,000                        | - 407.000                       | 500.000                        |
|        | Repairs & Replacements            | 92,970              | 167,000                        | 167,000                         | 500,000                        |
|        | Oils & Lubricants                 | 30,952              | 533,000                        | 533,000                         | 700,000                        |
|        | Road tax for Vehicles             | 28,710              | 200,000                        | 200,000                         | 225,000                        |
| 2306   | Insurance for Vehicles            |                     | 147,000                        | 147,000                         | 150,000                        |

|      | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | (In Rupees<br>Budget<br>Estimates<br>2021-22 |
|------|---|---------------------|--------------------------------|---------------------------------|--|
|      | Miscellaneous   |                     |                                |                                 |  |
|      | Contingencies   | 842,029             | 400,000                        | 400,000                         | 1,000,000                                    |
|      | Chemicals & Glass ware                                  |                     | -                              | -                               |  |
| 2405 | TA/DA of External Examiner                              | 11,816              | 267,000                        | 267,000                         | 300,000                                      |
| 2406 | Generator maintenance                                   | 4,315               | 50,000                         | 50,000                          | 100,000                                      |
| 2407 | AMC on equipments                                       |                     | 133,000                        | 133,000                         | 300,000                                      |
| 2408 | Campus maintenance,                                     | 78,573              | 100,000                        | 100,000                         | 200,000                                      |
|      | gardening and lawn                                      |                     |                                |                                 |  |
| 2410 | Registration fee /Programme                             | 23,260              | 133,000                        | 133,000                         | 200,000                                      |
|      | fee for Conferences/workshop                            |                     |                                |                                 |  |
| 2411 | Honororium to Part time Medical                         |                     | -                              | -                               | 900,000                                      |
|      | Officer/Teachers/PD                                     |                     |                                |                                 |  |
|      | Maintenance of Machinery                                |                     | -                              | -                               |  |
| 2501 | Machinery, Plant & Tools                                |                     | 33,000                         | 33,000                          | 100,000                                      |
| 2509 | Repairs to apparatus                                    |                     | 40,000                         | 40,000                          | 100,000                                      |
|      | Repair & Maintenance of                                 |                     | 20,000                         | 20,000                          | 100,000                                      |
|      | Electric Motor  |                     | ,,,,,,,                        | -,                              | ,  |
| 2700 | Maintenance of Livestock                                |                     | -                              | _                               |  |
|      | Feed & Fodder   | 53,625              | 133,000                        | 133,000                         | 300,000                                      |
|      | Medicines (Livestock)                                   | 44,927              | 267,000                        | 267,000                         | 300,000                                      |
|      | Hospital Equipment                                      | ,                   | -                              | -                               |  |
|      | Livestock Purchases (Animals/                           | 25,500              | 100,000                        | 100,000                         | 100,000                                      |
| 2104 | chicks etc.)  | 23,300              | 100,000                        | 100,000                         | 100,000                                      |
| 2707 | Contingencies for Research on                           |                     | _                              | _                               |  |
| 2101 | Blue Tongue in Sheep                                    |                     | -                              | _                               |  |
| 2710 | Contingencies for Rabbit Research                       |                     | _                              | _                               |  |
|      | Printing  |                     | -                              | _                               |  |
|      | Printing Locally  |                     | 33,000                         | 33,000                          | 100,000                                      |
| 2001 | Total - 2000  | 9,843,937           | 14,836,000                     | 14,904,384                      | 29,975,000                                   |
| 2000 | Other Contingencies                                     | 9,043,937           | 14,030,000                     | 14,304,304                      | 29,913,000                                   |
|      | Contingencies   |                     |                                |                                 |  |
|      | Laboratory including chemicals                          | 887,342             | 1,333,000                      | 1,333,000                       | 1,500,000                                    |
| 3102 | & glassware   | 001,342             | 1,333,000                      | 1,333,000                       | 1,500,000                                    |
| 2402 | Remuneration to Guest Speakers                          |                     | 7,000                          | 7,000                           | 15.000                                       |
|      |   |                     | 7,000                          | 7,000                           | 15,000                                       |
|      | Hostel contingencies                                    |                     | 167,000                        | 167,000                         | 200,000                                      |
|      | Libraries   |                     | 47,000                         | 17,000                          | 20.000                                       |
|      | Xerox Requisites & Servicing                            |                     | 17,000                         | 17,000                          | 20,000                                       |
|      | Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab | 23,100              | -                              | -                               |  |
|      | Recurring Contingencies                                 |                     | 200,000                        | 200,000                         | 250,000                                      |
| 3302 | Annual Maintenance of Equipment                         |                     | 67,000                         | 67,000                          | 100,000                                      |
|      | Total - 3000  | 910,442             | 1,791,000                      | 1,791,000                       | 2,085,000                                    |
|      | Total - 2000 - 3000                                     | 10,754,379          | 16,627,000                     | 16,695,384                      | 32,060,000                                   |
| 4000 | Non Recurring Contingencies                             |                     |                                |                                 |  |
|      | Total - 4000  | -                   | -                              | -                               | -  |
|      | Total - 2000 - 4000                                     | 10,754,379          | 16,627,000                     | 16,695,384                      | 32,060,000                                   |
|      | Total - 121101  | 163,816,206         | 166,197,000                    | 166,265,384                     | 180,531,000                                  |

|        |   |                     | T                              |                                 | (In Rupees)                    |
|--------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 121102 | Colleges - College of Vety.<br>Science Tirupati - Post -<br>Graduate Courses        |                     | 2020-21                        | 2020-21                         | 2021-22                        |
| 1000   | Pay and Allowances  |                     |                                |                                 |                                |
| 1100   | Teaching  |                     |                                |                                 |                                |
| 1101   | Pay of Teachers   | 20,147,550          | 12,300,000                     | 12,300,000                      | 12,300,000                     |
|        | Dearness Allowance  | 1,807,976           | 1,599,000                      | 1,599,000                       | 1,500,000                      |
|        | HRA, CCA & Other Allowances   | 1,482,656           | 1,230,000                      | 1,230,000                       | 1,200,000                      |
|        | Total - 1100  | 23,438,182          | 15,129,000                     | 15,129,000                      | 15,000,000                     |
| 1200   | Non-Teaching  | 20,400,102          | 10,120,000                     | 10,120,000                      | 10,000,000                     |
|        | Pay of Establishment  | _                   | _                              |                                 |                                |
|        | Dearness Allowance  | _                   | -                              |                                 | <u>-</u>                       |
|        | HRA, CCA & Other Allowances   |                     | -                              |                                 | <u>-</u>                       |
| 1204   | •   | -                   | -                              |                                 | -                              |
| 1205   |   | -                   |                                |                                 |                                |
|        | Total - 1200  | -                   | -                              | -                               | -                              |
|        | Total - 1100 - 1200   | 23,438,182          | 15,129,000                     | 15,129,000                      | 15,000,000                     |
|        | Surrender Leave Salary  | 2,353,204           | 140,000                        | 140,000                         | 100,000                        |
| 1500   | L.T.C.  |                     | 28,000                         | 28,000                          | 20,000                         |
|        | Total - 1000  | 25,791,386          | 15,297,000                     | 15,297,000                      | 15,120,000                     |
|        | Miscellaneous   |                     |                                |                                 |                                |
|        | Honororium to Part time Medical<br>Officer/Teachers/PD                              |                     |                                |                                 |                                |
|        | Other Contingencies   |                     |                                |                                 |                                |
| 3100   | Contingencies   |                     |                                |                                 |                                |
| 3102   | Laboratory  | 1,586,136           | 2,300,000                      | 2,300,000                       | 2,300,000                      |
|        | Total - 3000  | 1,586,136           | 2,300,000                      | 2,300,000                       | 2,300,000                      |
|        | Total - 121102  | 27,377,522          | 17,597,000                     | 17,597,000                      | 17,420,000                     |
| 121104 | Colleges - College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio- |                     |                                |                                 |                                |
|        | Engineering in Livestock<br>Species & their Pathological<br>Implications            |                     |                                |                                 |                                |
|        | Recurring Contingencies   |                     |                                |                                 |                                |
|        | Miscellaneous   |                     |                                |                                 |                                |
| 2402   | Contingencies   |                     |                                | -                               |                                |
|        | Total - 2000  | -                   | -                              | -                               | -                              |
|        | Total - 121104  | -                   | -                              | -                               | -                              |
|        |   |                     |                                |                                 |                                |
|        |   |                     |                                |                                 |                                |
|        |   |                     |                                |                                 |                                |
| L      |   |                     |                                |                                 |                                |

| _      |   |          | 1         |           | (In Rupees) |
|--------|---|----------|-----------|-----------|-------------|
|        | Head of Account                                   | Accounts | Budget    | Revised   | Budget      |
|        |   | 2019-20  | Estimates | Estimates | Estimates   |
|        |   |          | 2020-21   | 2020-21   | 2021-22     |
| 121105 | Colleges - College of                             |          |           |           |             |
|        | Veterinary Science, Tirupati -                    |          |           |           |             |
|        | Health Centre, Tirupati                           |          |           |           |             |
| 1000   | Pay and Allowances                                |          |           |           |             |
| 1200   | Non-Teaching                                      |          |           |           |             |
| 1201   | Pay of Officers                                   |          |           |           |             |
| 1202   | Pay of Establishment                              |          |           |           |             |
|        | Dearness Allowance                                |          |           |           |             |
|        | HRA, CCA & Other Allowances                       |          |           |           |             |
| 1205   |   |          | -         | -         | -           |
|        | Total - 1200                                      | -        | -         | -         | -           |
| 1300   | Surrender Leave Salary                            |          |           |           | •           |
|        | Total - 1000                                      | -        | -         | •         |             |
| 2000   | Recurring Contingencies                           |          |           |           |             |
| 2200   | Office Expenses                                   |          |           |           |             |
| 2204   | Repairs to Furniture                              | -        |           |           |             |
|        | Postage and Stationery                            |          |           |           |             |
|        | Motor Vehicles                                    |          |           |           |             |
|        | Repairs & Replacements                            |          |           |           |             |
|        | Oils & Lubricants                                 |          |           |           |             |
|        | Road tax for Vehicles                             |          |           |           |             |
| 2306   | Insurance for Vehicles                            |          |           |           |             |
| 2400   | Miscellaneous Contingencies                       |          |           |           |             |
| 2402   | Contingencies                                     |          |           |           |             |
| 2411   | Payment of Honororium to                          |          |           |           |             |
|        | Visiting Doctors                                  |          |           |           |             |
| 2700   | Maintenance Livestock                             |          |           |           |             |
| 2702   | Medicines   |          |           |           |             |
|        | Total - 2000                                      | -        | -         | •         | •           |
| 3000   | Other Contingencies                               |          |           |           |             |
|        | Contingencies                                     |          |           |           |             |
|        | Laboratory  |          |           |           |             |
|        | Hospital Requirements                             |          |           |           |             |
|        | Total - 3000                                      | -        | -         |           |             |
|        | Total - 2000 - 3000                               |          | -         | -         | -           |
|        | Total - 121105                                    |          | _         |           |             |
| 121106 | Colleges - Implementation of                      |          | _         |           |             |
| 121100 | VCI Minimum standard &                            |          |           |           |             |
|        | Vety. Education - Creation of                     |          |           |           |             |
|        |   |          |           |           |             |
|        | 9 Professor posts at CVSc,                        |          |           |           |             |
| 4000   | Tirupati  |          |           |           |             |
|        | Pay and Allowances                                |          |           |           |             |
|        | Teaching  |          |           |           |             |
|        | Pay of Teachers                                   |          |           |           | -           |
|        | Dearness Allowance<br>HRA, CCA & Other Allowances |          |           |           | -           |
| 1103   | Total - 1100                                      |          | _         | _         | <u> </u>    |
| 1300   | Surrender Leave Salary                            |          | _         | -         | -           |
| 1300   | Total - 1000                                      |          | _         | _         |             |
|        | Total - 121106                                    | -        |           |           | -           |
| L      | 10141 - 121100                                    | -        | <u> </u>  | -         |             |

|        |  | ı                    | ı                              | ı                               | (In Rupees)                    |
|--------|--|----------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account                          | Accounts<br>2019-20  | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 121108 | College Library,CVSc,Tirupati            |                      | 2020-21                        | 2020-21                         | 2021-22                        |
| 1000   | Pay and Allowances                       |                      |                                |                                 |                                |
|        | Teaching                                 |                      |                                |                                 |                                |
|        | Pay of Teachers                          |                      |                                |                                 |                                |
|        | Dearness Allowance                       |                      |                                |                                 |                                |
|        | HRA, CCA & Other Allowances              |                      |                                |                                 |                                |
| 1103   | Total - 1100                             |                      |                                |                                 |                                |
| 1200   | Non-Teaching                             | -                    | -                              | -                               | -                              |
|        |  |                      |                                |                                 |                                |
|        | Pay of Establishment                     |                      |                                |                                 |                                |
|        | Dearness Allowance                       |                      |                                |                                 |                                |
|        | HRA, CCA & Other Allowances              |                      |                                |                                 |                                |
| 1205   | I.R.                                     |                      |                                | -                               |                                |
|        | Total - 1200                             | -                    | -                              | -                               | -                              |
| 1300   | Surrender Leave Salary                   |                      |                                |                                 |                                |
|        | Total - 1000                             | -                    | -                              | -                               | -                              |
| 2200   | Office Expenses                          |                      |                                |                                 |                                |
|        | Postage & Stationery                     |                      |                                |                                 |                                |
|        | Newspapers, Journals                     |                      |                                |                                 |                                |
| 2400   | Miscellaneous Contingencies              |                      |                                |                                 |                                |
|        | Contingencies                            |                      |                                |                                 |                                |
| 2402   | Total - 2000                             |                      |                                |                                 |                                |
| 2000   | Other Contingencies                      | -                    | -                              | -                               | -                              |
| 3200   | Libraries                                |                      |                                |                                 |                                |
| 3201   | Periodicals & Back volumes               |                      |                                |                                 |                                |
|        | Books                                    |                      |                                |                                 |                                |
|        | Maintenance (Binding etc)                |                      |                                |                                 |                                |
|        | Xerox requisites & servicing             |                      |                                |                                 |                                |
|        | Total - 3000                             | -                    | -                              | -                               |                                |
|        | Total - 2000 - 3000                      | _                    | _                              | _                               |                                |
|        | Total - 121108                           | _                    | _                              | _                               |                                |
| 121109 | Livestock Farm complex                   |                      | _                              | _                               |                                |
|        | (LFC), CVSc., Tpt                        |                      |                                |                                 |                                |
|        | Office expenses                          |                      |                                |                                 |                                |
|        |  |                      | 2.000                          | 2.000                           | F 000                          |
|        | Hospitality Missellaneous                |                      | 3,000                          | 3,000                           | 5,000                          |
|        | Miscellaneous Contingencies              | 04.044               | 400.000                        | 400.000                         | 475.000                        |
|        |  | 94,044               | 133,000                        | 133,000                         | 175,000                        |
|        | Chemicals and Glassware                  | 50.005               | - 07.000                       | - 07.000                        | 75.000                         |
|        | Repairs and maintenenace of              | 59,265               | 67,000                         | 67,000                          | 75,000                         |
|        | electrical motors                        |                      |                                |                                 |                                |
|        | Cultivation expenses Cost of Inputs      | 25,102               | 200,000                        | 200,000                         | 200,000                        |
|        |  | 20,102               | ∠∪0,∪∪0                        | ∠∪∪,∪∪∪                         | ∠00,000                        |
|        | Maintenance of Livestock Feed and fodder | 2 440 225            | 2,700,000                      | 2,700,000                       | 2 200 000                      |
|        | Medicines                                | 2,410,235<br>132,945 | 133,000                        | 133,000                         | 3,200,000<br>250,000           |
|        | Purchase of live stock                   | 132,343              | 66.000                         | 66.000                          | 100.000                        |
|        | Contingencies for Rabbit Research        |                      | 00.000                         | 00.000                          | 100.000                        |
|        | Other Contingencies                      |                      |                                |                                 |                                |
|        | Contingencies                            |                      |                                |                                 |                                |
|        | Laboratory including chemicals &         |                      |                                |                                 |                                |
| 5102   | glassware                                |                      |                                |                                 |                                |
|        | Total - 121109                           | 2,721,591            | 3,302,000                      | 3,302,000                       | 4,005,000                      |

|        | (In Rup   |                     |                                |                                 |                                |  |
|--------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|--|
|        | Head of Account                                 | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |  |
| 121110 | Veterinary Clinical Complex,<br>CVSc., Tirupati |                     | 2020-21                        | 2020-21                         | 2021-22                        |  |
| 2200   | Office Expenses                                 |                     |                                |                                 | _                              |  |
|        | Telephones                                      |                     |                                | _                               |                                |  |
|        | Motor Vechicles                                 |                     |                                | -                               |                                |  |
|        | Repairs and Replacement to Vechicles            |                     |                                | -                               | -                              |  |
| 2302   | Oils and Lubricants                             |                     |                                | -                               | -                              |  |
| 2400   | Miscellaneous Contingencies                     |                     |                                | -                               | _                              |  |
|        | Contingencies                                   | 48,656              | 167,000                        | 167,000                         | 200,000                        |  |
|        | Chemicals and Glass ware                        | 32,899              | 33,000                         | 33,000                          | 50,000                         |  |
|        | Maintenance of Livestock                        | 32,000              | -                              | -                               |                                |  |
|        | Feed and fodder                                 | 19,990              | 20,000                         | 20,000                          | 100,000                        |  |
|        | Medicines                                       | 105,267             | 333,000                        | 333,000                         | 500,000                        |  |
|        | Hospital Equipment                              | 100,207             | 200,000                        | 200,000                         | 300,000                        |  |
|        | Printing  |                     | -                              | -                               | 000,000                        |  |
|        | Printing Locally                                | 200,022             | 17,000                         | 17,000                          | 200,000                        |  |
|        | Other Contingencies                             | 200,022             | 11,000                         | -                               | 200,000                        |  |
|        | Contingencies                                   |                     |                                | _                               |                                |  |
| 3102   | Laboratory including chemicals                  |                     |                                | _                               |                                |  |
| 0102   | & glassware                                     |                     |                                |                                 |                                |  |
|        | Total - 121110                                  | 406,834             | 770,000                        | 770,000                         | 1,350,000                      |  |
|        | 10001 121110                                    | 400,004             | 110,000                        | 770,000                         | 1,000,000                      |  |
|        | Grand Total - 121100                            | 194,322,153         | 187,866,000                    | 187,934,384                     | 203,306,000                    |  |
|        |   |                     |                                |                                 |                                |  |
|        |   |                     |                                |                                 |                                |  |
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#### 121000 - VETERINARY COLLEGES 121300 - NTR COLLEGE OF VETERINARY SCIENCE, GANNAVARAM SUMMARY

|        |  |             |             |             | (In Rupees)      |
|--------|--|-------------|-------------|-------------|------------------|
|        | Head of Account                                      | Accounts    | Budget      | Revised     | Budget           |
|        |  | 2019-20     | Estimates   | Estimates   | <b>Estimates</b> |
|        |  |             | 2020-21     | 2020-21     | 2021-22          |
|        | T  | SUMMA       |             |             |                  |
| 121301 | NTR College of Vety. Science,<br>Gannavaram          | 172,168,767 | 152,195,000 | 154,195,000 | 165,955,000      |
| 121304 | Central Instrumentation facility                     | -           | 60,000      | 60,000      | 100,000          |
| 121305 | College Library at NTR CVSc,<br>Gannavaram           | 1,298       | 1,192,000   | 1,192,000   | 1,650,000        |
| 121306 | Live stock Farm Complex at NTR,CVSc, Gannavaram      | 1,352,210   | 2,528,000   | 2,528,000   | 3,235,000        |
| 121307 | Veterinary Clinical Complex,<br>CVSc., Gannavaram    | 798,340     | 1,289,000   | 1,319,000   | 1,755,000        |
| 121308 | Strengthening of PG Courses at NTR CVSc., Gannavaram | -           | 1,733,000   | 1,733,000   | 2,000,000        |
|        | Total - 121300                                       | 174,320,615 | 158,997,000 | 161,027,000 | 174,695,000      |
|        |  |             |             |             |                  |
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#### 121000 - VETERINARY COLLEGES 121300 - NTR COLLEGE OF VETERINARY SCIENCE, GANNAVARAM DETAILS

|  |   |   |   |   | (In Rupees)  |
|--|---|---|---|---|--|
|  | Head of Account   | Accounts<br>2019-20                                   | Budget<br>Estimates<br>2020-21                                    | Revised<br>Estimates<br>2020-21                                   | Budget<br>Estimates<br>2021-22   |
| 121301   | N.T.R. College of Veterinary<br>Science, Gannavaram   |   |   |   |  |
| 1000   | Pay and Allowances  |   |   |   |  |
| 1100   | Teaching  |   |   |   |  |
| 1101   | Pay of Teachers   | 86,466,727  | 74,500,000  | 74,500,000  | 74,500,000   |
| 1102   | Dearness Allowance  | 16,849,456  | 9,685,000   | 9,685,000   | 9,600,000  |
| 1103   | HRA, CCA & Other Allowances   | 17,054,480  | 7,450,000   | 7,450,000   | 7,400,000  |
| 1104   | I.R.  |   | -   |   | -  |
|  | Total - 1100  | 120,370,663   | 91,635,000  | 91,635,000  | 91,500,000   |
| 1200   | Non-Teaching  |   |   |   |  |
| 1201   | Pay of Officers   | 674,610   | 650,000   | 650,000   | 600,000  |
|  | Pay of Establishment  | 20,663,355  | 20,500,000  | 20,500,000  | 20,500,000   |
|  | Dearness Allowance  | 3,536,520   | 7,585,000   | 7,585,000   | 7,500,000  |
| 1204   | HRA, CCA & Other Allowances   | 2,711,719   | 4,100,000   | 4,100,000   | 4,100,000  |
| 1205   | I.R.  | 2,617,821   | 5,535,000   | 5,535,000   | 5,500,000  |
|  | Total - 1200  | 30,204,025  | 38,370,000  | 38,370,000  | 38,200,000   |
|  | Total - 1100 - 1200   | 150,574,688   | 130,005,000   | 130,005,000   | 129,700,000  |
| 1300   | Surrender Leave Salary  | 924,500   | 3,000,000   | 3,000,000   | 2,500,000  |
| 1500   | L.T.C.  |   | 200,000   | 200,000   | 150,000  |
| 1600   | Labour Wages / Watch and Ward   |   | -   | -   | -  |
|  | Total - 1000  | 151,499,188   | 133,205,000   | 133,205,000   | 132,350,000  |
| 2000   | Recurring Contingencies   |   |   |   |  |
| 2050   | T.A.  | 208,153   | 800,000   | 800,000   | 800,000  |
| 2101   | Labour Wages / Watch and Ward including hostel wages  | 15,459,743  | 9,900,000   | 11,900,000  | 18,000,000   |
| 2102   | Wages to APCOS  |   |   |   | 2,700,000  |
|  | Salaries to Time scale employees  |   | -   | -   | ,  |
| 2200   | Office Expenses   |   | -   | -   |  |
|  | Clothing and Livery   |   | 33,000  | 33,000  | 50,000   |
| 2202   | Electricity & Water   | 3,672,482   | 4,000,000   | 4,000,000   | 5,000,000  |
| 2204   | Repairs to Furniture  |   | 13,000  | 13,000  | 20,000   |
|  |   |   |   |   |  |
| 2200   | Postage & Stationery  | 27,023  | 193,000   | 193,000   | 250,000  |
| 2206   | Telephones  | 14,562  | 66,000  | 66,000  | 100,000  |
| 2206<br>2207   | Telephones Advertisement and publicity  |   | 66,000<br>100,000   | 66,000<br>100,000   | 100,000<br>200,000   |
| 2206<br>2207<br>2209   | Telephones Advertisement and publicity Hospitality  | 14,562<br>863   | 66,000  | 66,000  | 100,000<br>200,000<br>100,000  |
| 2206<br>2207<br>2209<br>2213   | Telephones Advertisement and publicity Hospitality Bio-Medical waste disposal   | 14,562  | 66,000<br>100,000   | 66,000<br>100,000   | 100,000<br>200,000   |
| 2206<br>2207<br>2209<br>2213<br>2300                                 | Telephones Advertisement and publicity Hospitality Bio-Medical waste disposal Motor Vehicles  | 14,562<br>863<br>1,634                                | 66,000<br>100,000<br>66,000<br>66,000                             | 66,000<br>100,000<br>66,000<br>66,000                             | 100,000<br>200,000<br>100,000<br>75,000                                  |
| 2206<br>2207<br>2209<br>2213<br><b>2300</b><br>2301                  | Telephones Advertisement and publicity Hospitality Bio-Medical waste disposal Motor Vehicles Repairs & Replacements   | 14,562<br>863<br>1,634<br>15,854                      | 66,000<br>100,000<br>66,000<br>66,000<br>-<br>200,000             | 66,000<br>100,000<br>66,000<br>66,000<br>-<br>200,000             | 100,000<br>200,000<br>100,000<br>75,000                                  |
| 2206<br>2207<br>2209<br>2213<br><b>2300</b><br>2301<br>2302          | Telephones Advertisement and publicity Hospitality Bio-Medical waste disposal Motor Vehicles Repairs & Replacements Oils & Lubricants                       | 14,562<br>863<br>1,634                                | 66,000<br>100,000<br>66,000<br>66,000<br>-<br>200,000<br>600,000  | 66,000<br>100,000<br>66,000<br>66,000                             | 100,000<br>200,000<br>100,000<br>75,000                                  |
| 2206<br>2207<br>2209<br>2213<br><b>2300</b><br>2301<br>2302<br>2305  | Telephones Advertisement and publicity Hospitality Bio-Medical waste disposal Motor Vehicles Repairs & Replacements Oils & Lubricants Road tax for Vehicles | 14,562<br>863<br>1,634<br>15,854<br>202,632<br>28,250 | 66,000<br>100,000<br>66,000<br>-<br>200,000<br>600,000<br>200,000 | 66,000<br>100,000<br>66,000<br>-<br>200,000<br>600,000<br>200,000 | 100,000<br>200,000<br>100,000<br>75,000<br>300,000<br>700,000<br>200,000 |
| 2206<br>2207<br>2209<br>2213<br>2300<br>2301<br>2302<br>2305<br>2306 | Telephones Advertisement and publicity Hospitality Bio-Medical waste disposal Motor Vehicles Repairs & Replacements Oils & Lubricants                       | 14,562<br>863<br>1,634<br>15,854<br>202,632           | 66,000<br>100,000<br>66,000<br>66,000<br>-<br>200,000<br>600,000  | 66,000<br>100,000<br>66,000<br>-<br>200,000<br>600,000            | 100,000<br>200,000<br>100,000<br>75,000<br>300,000<br>700,000            |

#### 121000 - VETERINARY COLLEGES 121300 - NTR COLLEGE OF VETERINARY SCIENCE, GANNAVARAM

|        | Head of Account  | Accounts    | Budget               | Revised              | (In Rupees)<br>Budget |  |
|--------|--|-------------|----------------------|----------------------|-----------------------|--|
|        | Troub or 7 to count  | 2019-20     | Estimates<br>2020-21 | Estimates<br>2020-21 | Estimates<br>2021-22  |  |
| 2400   | Miscellaneous Contingencies                                    |             |                      |                      |                       |  |
|        | Contingencies  | 102,895     | 400,000              | 400,000              | 500,000               |  |
| 2405   | TA/DA to External Examiners                                    | 491,815     | 267,000              | 267,000              | 500,000               |  |
| 2406   | Generator maintenance  |             | 50,000               | 50,000               | 100,000               |  |
| 2407   | AMC on equipment   |             | 180,000              | 180,000              | 200,000               |  |
|        | Campus maintenance, gardening and lawn                         | 2,500       | 133,000              | 133,000              | 200,000               |  |
|        | Registration fee/Programme fee for Conferences / Workshop etc. |             | 133,000              | 133,000              | 200,000               |  |
|        | Honororium to Part time Medical<br>Officer / Teachers / PD     | 213,340     | 66,000               | 66,000               | 1,000,000             |  |
| 2415   | Internet connectivity charges                                  |             | -                    | -                    |                       |  |
| 2500   | Maintenance of Machinery                                       |             | -                    | -                    |                       |  |
| 2501   | Machinery, Plant & Tools                                       |             | 33,000               | 33,000               | 100,000               |  |
| 2502   | Equipment  |             | 53,000               | 53,000               | 75,000                |  |
|        | Maintenance of Guest House                                     | 1,790       | 266,000              | 266,000              | 500,000               |  |
|        | Repairs to apparatus instruments                               |             | 100,000              | 100,000              | 200,000               |  |
|        | Operation & Maintenance of Office<br>Equipment                 |             | 26,000               | 26,000               | 50,000                |  |
|        | Cultivaton Expenses  |             | -                    | -                    |                       |  |
| 2601   | Cost of inputs   |             | -                    | -                    |                       |  |
| 2603   | Irrigation Maintenance   |             | 66,000               | 66,000               | 100,000               |  |
| 2700   | Maintenance of Livestock                                       |             | -                    | -                    |                       |  |
| 2701   | Feed & Fodder  | 41,350      | 86,000               | 86,000               | 200,000               |  |
|        | Hospital Equipment   |             | 20,000               | 20,000               | 25,000                |  |
|        | Livestock Purchases (Animals / chicks etc.)                    | 14,940      | 100,000              | 100,000              | 100,000               |  |
|        | Printing   |             | -                    | -                    |                       |  |
| 2807   | Printing Locally   |             | 33,000               | 33,000               | 50,000                |  |
|        | Total - 2000   | 20,574,539  | 18,461,000           | 20,461,000           | 32,845,000            |  |
| 3000   | Other Contingencies  |             |                      |                      |                       |  |
|        | Contingencies  |             |                      |                      |                       |  |
| 3102   | Laboratory including Chemicals and Glass ware                  |             | 333,000              | 333,000              | 500,000               |  |
|        | Remuneration to Guest Speakers                                 |             | 6,000                | 6,000                | 10,000                |  |
|        | Hostel contingencies   | 24,240      | 150,000              | 150,000              | 200,000               |  |
| 3112   | Replacement of furniture and fittings to laboratories          |             | 40,000               | 40,000               | 50,000                |  |
|        | Total - 3000   | 24,240      | 529,000              | 529,000              | 760,000               |  |
| 4000   | Non Recurring Contingencies                                    | 70,800      |                      |                      |                       |  |
|        | Total - 4000   | 70,800      | -                    | -                    | -                     |  |
|        | Total - 2000 - 4000  | 20,669,579  | 18,990,000           | 20,990,000           | 33,605,000            |  |
|        | Total - 121301   | 172,168,767 | 152,195,000          | 154,195,000          | 165,955,000           |  |
| 121304 | Central Instrumentation Cell Facility                          |             |                      |                      |                       |  |
| 2000   | Recurring Contingencies  |             | 60,000               | 60,000               | 100,000               |  |
|        | Total - 2000   | -           | 60,000               | 60,000               | 100,000               |  |
|        | Total - 121304   | _           | 60,000               | 60,000               | 100,000               |  |

#### 121000 - VETERINARY COLLEGES 121300 - NTR COLLEGE OF VETERINARY SCIENCE, GANNAVARAM

|      |   | T                   |                                | 1                               | (In Rupees)                    |  |
|------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|--|
|      | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |  |
|      | College Library at NTR CVSc<br>Gannavaram                               |                     |                                |                                 |                                |  |
|      | Recurring Contingencies   |                     |                                |                                 |                                |  |
| 2200 | Office Expenses   |                     |                                |                                 |                                |  |
| 2205 | Postage Stationary  |                     | 6,000                          | 6,000                           | 10,000                         |  |
| 2206 | Telephones  | 1,298               | 4,000                          | 4,000                           | 10,000                         |  |
| 2208 | Newspapers & Journals   |                     | 26,000                         | 26,000                          | 30,000                         |  |
| 2211 | Office Expenses   |                     | 33,000                         | 33,000                          | 50,000                         |  |
|      | Total - 2000  | 1,298               | 69,000                         | 69,000                          | 100,000                        |  |
| 3000 | Other Contingencies   |                     |                                |                                 |                                |  |
|      | Libraries   |                     |                                |                                 |                                |  |
| 3201 | Periodicals & Back Volumes  |                     | 800,000                        | 800,000                         | 1,000,000                      |  |
| 3202 | Books   |                     | 267,000                        | 267,000                         | 400,000                        |  |
| 3203 | Maintenance (Binding)   |                     | 30,000                         | 30,000                          | 100,000                        |  |
| 3204 | Computerization of library  |                     | -                              | -                               |                                |  |
|      | Operations including accessories  |                     |                                |                                 |                                |  |
| 3205 | Xerox requisites & servicing  |                     | 26,000                         | 26,000                          | 50,000                         |  |
|      | Total - 3000  | -                   | 1,123,000                      | 1,123,000                       | 1,550,000                      |  |
|      | Total - 2000 - 3000   | 1,298               | 1,192,000                      | 1,192,000                       | 1,650,000                      |  |
|      | Total - 121305  | 1,298               | 1,192,000                      | 1,192,000                       | 1,650,000                      |  |
|      | (LFC), CVSc., Gannavaram  |                     |                                |                                 |                                |  |
|      | Office expenses   |                     |                                |                                 |                                |  |
|      | Hospitality   |                     | 6,000                          | 6,000                           | 10,000                         |  |
|      | Miscellaneous Contingencies   |                     | -                              | -                               | -                              |  |
|      | Contingencies   |                     | 200,000                        | 200,000                         | 200,000                        |  |
|      | Chemicals and Glassware   |                     | 33,000                         | 33,000                          | 50,000                         |  |
|      | Maintenance of Machinery  |                     | -                              | -                               |                                |  |
| 2510 | Repairs and maintencnace of electrical motors and oil enginepump sets   |                     | 66,000                         | 66,000                          | 75,000                         |  |
| 2600 | Cultivation expenses  |                     | -                              | -                               |                                |  |
| 2601 | Cost of Inputs ( Seeds, fecticides, fertilizers and oil and lubricatns) | 135,755             | 233,000                        | 233,000                         | 300,000                        |  |
|      | Irrigation maintenance  |                     | 33,000                         | 33,000                          | 100,000                        |  |
|      | Maintenance of Livestock  |                     | -                              | -                               |                                |  |
|      | Feed and fodder   | 1,129,415           | 1,667,000                      | 1,667,000                       | 2,000,000                      |  |
|      | Medicines   | 87,040              | 90,000                         | 90,000                          | 200,000                        |  |
| 2704 | Livestock Purchases   |                     | 200,000                        | 200,000                         | 300,000                        |  |
|      | Total - 2000  | 1,352,210           | 2,528,000                      | 2,528,000                       | 3,235,000                      |  |
|      | Other Contingencies   |                     |                                |                                 |                                |  |
|      | Contingencies   |                     |                                |                                 |                                |  |
| 3102 | Laboratory including Chemicals and Glassware                            |                     | -                              |                                 | -                              |  |
|      | Total - 3000  | -                   | -                              | -                               | -                              |  |
|      |   |                     |                                |                                 |                                |  |
|      | Total - 2000-3000   | 1,352,210           | 2,528,000                      | 2,528,000                       | 3,235,000                      |  |

#### 121000 - VETERINARY COLLEGES 121300 - NTR COLLEGE OF VETERINARY SCIENCE, GANNAVARAM

|        |  |                     | (In Rupe                       |                                 |                                |
|--------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account                                      | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 121307 | Veterinary Clinical Complex,<br>CVSc., Gannavaram    |                     |                                |                                 |                                |
| 2200   | Office Expenses                                      |                     |                                |                                 |                                |
|        | Cloth and Livery                                     |                     |                                |                                 | _                              |
|        | Electricity & Water                                  | 349,486             | 400,000                        | 430,000                         | 500,000                        |
|        | Repairs to Furniture                                 | , , , , ,           | 16,000                         | 16,000                          | 25,000                         |
|        | Postage & Stationery                                 |                     | 13,000                         | 13,000                          | 15,000                         |
|        | Telephones   | 1,310               | 6,000                          | 6,000                           | 10,000                         |
|        | Motor Vechicles                                      | .,0.0               | -                              | -                               | . 0,000                        |
|        | Repairs and Replacement to                           |                     | _                              | _                               |                                |
| 2001   | Vechicles  |                     |                                |                                 |                                |
| 2302   | Oils and Lubricants                                  |                     | _                              | _                               |                                |
|        | Miscellaneous Contingencies                          |                     |                                |                                 |                                |
|        | Contingencies  |                     | 200,000                        | 200,000                         | 300,000                        |
|        | Chemicals and Glass ware                             |                     | 16,000                         | 16,000                          | 50,000                         |
|        | Maintenance  |                     | 10,000                         | 10,000                          | 50,000                         |
|        |  |                     | 33,000                         | 33,000                          | E0 000                         |
| 2509   | Repairs to apparatus,                                |                     | 33,000                         | 33,000                          | 50,000                         |
|        | instruments and maintenance of                       |                     |                                |                                 |                                |
|        | office equipment                                     |                     |                                |                                 |                                |
|        | Maintenance of Livestock                             |                     | -                              | -                               | 100.000                        |
|        | Feed and fodder                                      | 447.544             | 20,000                         | 20,000                          | 100,000                        |
|        | Medicines  | 447,544             | 500,000                        | 500,000                         | 600,000                        |
|        | Printing   |                     | -                              | -                               |                                |
| 2807   | Printing Locally                                     |                     | 16,000                         | 16,000                          | 20,000                         |
|        | Total - 2000   | 798,340             | 1,220,000                      | 1,250,000                       | 1,670,000                      |
|        | Other Contingencies                                  |                     |                                |                                 |                                |
|        | Contingencies  |                     |                                |                                 |                                |
| 3102   | Laboratory including Chemicals                       |                     | 66,000                         | 66,000                          | 75,000                         |
|        | and Glassware  |                     |                                |                                 |                                |
| 3205   | Xerox requisites and servicing                       |                     | 3,000                          | 3,000                           | 10,000                         |
|        | Total - 3000   | -                   | 69,000                         | 69,000                          | 85,000                         |
| 4000   | Non-Recurring Contingencies                          |                     |                                |                                 |                                |
| 4003   | Furniture  |                     |                                | -                               |                                |
|        | Total - 4000   | -                   | -                              | -                               | -                              |
|        | Total - 121307                                       | 798,340             | 1,289,000                      | 1,319,000                       | 1,755,000                      |
|        |  | ·                   |                                |                                 | •                              |
| 121308 | Strengthening of PG Courses at NTR CVSc., Gannavaram |                     |                                |                                 |                                |
| 3000   | Other Contingencies                                  |                     |                                |                                 |                                |
|        | Contingencies  |                     |                                |                                 |                                |
|        | Laboratory   |                     | 1,733,000                      | 1,733,000                       | 2,000,000                      |
|        | Total - 121308                                       | -                   | 1,733,000                      | 1,733,000                       | 2,000,000                      |
|        |  |                     |                                |                                 |                                |
|        | Grand Total - 121300                                 | 174,320,615         | 158,997,000                    | 161,027,000                     | 174,695,000                    |
|        |  |                     |                                |                                 | · · · · · ·                    |

#### 121000 - VETERINARY COLLEGES 121400 - COLLEGE OF VETERINARY SCIENCE, PRODDATUR SUMMARY

|        | T   |                |             |             | (In Rupees)                           |
|--------|---|----------------|-------------|-------------|---------------------------------------|
|        | Head of Account   | Accounts       | Budget      | Revised     | Budget                                |
|        |   | 2019-20        | Estimates   | Estimates   | Estimates                             |
|        |   | SUMMARY        | 2020-21     | 2020-21     | 2021-22                               |
| 121401 | College of Vety. Science,                                       | 97,360,983     | 100,582,000 | 100,582,000 | 117,232,000                           |
|        | Proddatur   |                |             |             | , , , , , , , , , , , , , , , , , , , |
| 121402 | Livestock Farm Complex (LFC), CVSc., Proddutur                  | 932,604        | 1,566,000   | 2,066,000   | 2,835,000                             |
| 121403 | Veterinary Clinical Complex                                     | 589,811        | 1,003,000   | 1,003,000   | 1,420,000                             |
|        | (VCC), CVSc., Proddutur   |                | -,,         | ,,,,,,,,,   | -,,                                   |
| 121404 | Strengthening of PG Courses                                     | 85,382         | 100,000     | 100,000     | 150,000                               |
|        | at CVSc, Proddatur  |                |             |             |                                       |
| 121405 | Production of Rajasree  | -              | 33,000      | 33,000      | 50,000                                |
|        | chickes at CVSc. Proddatur                                      |                |             |             |                                       |
|        | Total - 121400  | 98,968,780     | 103,284,000 | 103,784,000 | 121,687,000                           |
| 404404 | IO. II  | DETAIL         | .S          | 1           |                                       |
|        | College of Veterinary Science, Proddatur                        |                |             |             |                                       |
|        | Pay and Allowances  |                |             |             |                                       |
|        | Teaching  |                |             |             |                                       |
|        | Pay of Teachers   | 47,665,268     | 43,500,000  | 43,500,000  | 43,500,000                            |
|        | Dearness Allowance  | 7,571,184      | 5,655,000   | 5,655,000   | 5,600,000                             |
|        | HRA , CCA, Other Allows.  | 3,768,869      | 4,350,000   | 4,350,000   | 4,300,000                             |
| 1104   |   | 504,491        | -           | -           | -                                     |
|        | Total - 1100  | 59,509,812     | 53,505,000  | 53,505,000  | 53,400,000                            |
|        | Non-Teaching  |                |             |             |                                       |
|        | Pay of Officers   | 2,052,043      | 540,000     | 540,000     | 500,000                               |
|        | Pay of Establishment  | 27,217,570     | 20,000,000  | 20,000,000  | 20,000,000                            |
|        | Dearness Allowance  | 662,903        | 7,400,000   | 7,400,000   | 7,400,000                             |
|        | HRA , CCA, Other Allowances                                     | 489,651        | 4,000,000   | 4,000,000   | 4,000,000                             |
| 1205   | Total - 1200  | 459,674        | 5,400,000   | 5,400,000   | 5,400,000                             |
|        |   | 30,881,841     | 37,340,000  | 37,340,000  | 37,300,000                            |
| 1300   | TOTAL - 1100-1200   | 90,391,653     | 90,845,000  | 90,845,000  | 90,700,000                            |
|        | L.T.C.  | 1,672,142      | 1,080,000   | 1,080,000   | 972,000                               |
|        | Labour wages / Watch and Ward                                   |                | 45,000      | 45,000      | 40,000                                |
| 1000   | Total - 1000  | 92,063,795     | 91,970,000  | 91,970,000  | 91,712,000                            |
| 2000   | Recurring Contingencies   | 32,000,730     | 31,370,000  | 31,370,000  | 31,712,000                            |
| 2050   |   | 300,735        | 333,000     | 333,000     | 500,000                               |
|        | Labour wages / Watch and Ward including wages to hostel workers | 2,940,497      | 2,500,000   | 2,500,000   | 5,500,000                             |
| 2102   | Wages to APCOS  |                |             |             | 11,000,000                            |
| 2103   | Salaries to Time scale employees                                |                |             |             | , ,                                   |
| 2200   | Office Expenses   | 624,255        | -           | -           |                                       |
|        | Clothing and Livery   | ·              | 13,000      | 13,000      | 25,000                                |
|        | Electricity and Water   |                | 2,666,000   | 2,666,000   | 3,500,000                             |
|        | Rents, Rates & Taxes  |                | 333,000     | 333,000     | 500,000                               |
| 2204   | Repairs to Furniture  |                | 13,000      | 13,000      | 50,000                                |
|        | Postage and Stationery  | 95,127         | 100,000     | 100,000     | 200,000                               |
|        | Telephones  |                | 100,000     | 100,000     | 200,000                               |
|        | Advertisement & Publicity                                       |                | 66,000      | 66,000      | 100,000                               |
| 2208   | News Papers, Journals   | 2,297          | 20,000      | 20,000      | 50,000                                |
|        | Hospitality   | 12, <b>400</b> | 20,000      | 20,000      | 50,000                                |

|      |                                       |                     |                                |                                 | (In Rupees)                    |
|------|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|
|      | Head of Account                       | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 2300 | Motor Vehicles                        |                     |                                |                                 |                                |
| 2301 | Vehicle - Repairs & Replacements      | 28,385              | 133,000                        | 133,000                         | 200,000                        |
| 2302 | Oils & Lubricants                     | 67,118              | 266,000                        | 266,000                         | 400,000                        |
| 2305 | Road tax for Vehicles                 |                     | 33,000                         | 33,000                          | 50,000                         |
| 2306 | Insurance for Vehicles                |                     | 100,000                        | 100,000                         | 100,000                        |
| 2400 | Miscellaneous Contingencies           |                     | -                              | -                               |                                |
| 2402 | Contingencies                         | 190,048             | 200,000                        | 200,000                         | 400,000                        |
| 2404 | Chemicals & Glass ware                | ·                   | -                              | -                               | ,                              |
| 2405 | TA/DA to External Examiners           |                     | 133,000                        | 133,000                         | 150,000                        |
|      | AMC on equipment                      | 80,010              | 200,000                        | 200,000                         | 300,000                        |
|      | Campus maintenance,                   | 51,080              | 66,000                         | 66,000                          | 100,000                        |
|      | gardening and lawn                    | 0.,000              | 33,333                         | 33,333                          | .00,000                        |
| 2410 | Registration fee/Programme fee for    | 2,500               | 133,000                        | 133,000                         | 150,000                        |
| 2110 | conferences /Workshop etc.            | 2,000               | 100,000                        | 100,000                         | 100,000                        |
| 2411 | Honororium to Part time Medical       | 213,996             | 66,000                         | 66,000                          | 250,000                        |
|      | Officer/Teachers/PD                   | _:-,                |                                | 23,333                          | ,                              |
| 2415 | Internet Connectivity Charges         |                     |                                | _                               |                                |
|      | Maintenance of Machinery              |                     | _                              | _                               |                                |
|      | Machinery, Plant & Tools              | 2,836               | 10,000                         | 10,000                          | 15,000                         |
|      | Maintenance of Guest House            | 23,690              | 33,000                         | 33,000                          | 50,000                         |
|      | Repairs of apparatus instruments      | 20,000              | 13,000                         | 13,000                          | 20,000                         |
| 2510 | Repairs & Maintenance of Electric     |                     | 33,000                         | 33,000                          | 50,000                         |
|      | Motors & Oil Engine Pump sets         |                     | 00,000                         | 00,000                          | 00,000                         |
|      | Operation & Maintenance of            | 32,125              | 33,000                         | 33,000                          | 50,000                         |
|      | Office Equipment                      | 02,:20              | 33,333                         | 33,333                          | 33,333                         |
| 2600 | Cultivation Expenses                  |                     | _                              | _                               |                                |
|      | Cost of inputs, Seeds,                | 11,500              | 13,000                         | 13,000                          | 50,000                         |
|      | Pesticides & Fertilizers etc.,        | 11,000              | 10,000                         | 10,000                          | 00,000                         |
| 2603 | Irrigation Maintenance                |                     | 66,000                         | 66,000                          | 100,000                        |
|      | Maintenance Livestock                 |                     | -                              | -                               | 100,000                        |
|      | Feed & Fooder                         |                     | 26,000                         | 26,000                          | 100,000                        |
|      | Livestock Purchases                   |                     | 66,000                         | 66,000                          | 100,000                        |
| 2104 | (Animal/Chicks etc)                   |                     | 00,000                         | 00,000                          | 100,000                        |
| 2800 | Printing                              |                     | _                              | _                               |                                |
|      | Printing Locally                      |                     | 33,000                         | 33,000                          | 50,000                         |
| 2001 | Total - 2000                          | 4,678,199           | 7,820,000                      | 7,820,000                       | 24,360,000                     |
| 2000 | Other Contingencies                   | 4,070,133           | 7,020,000                      | 7,020,000                       | 24,300,000                     |
|      | Contingencies                         |                     |                                |                                 |                                |
|      | Laboratory including Chemicals        | 276,115             | 222.000                        | 333,000                         | 400.000                        |
|      | and Glassware                         | 2/0,113             | 333,000                        | ააა, <del>სს</del> ს            | 400,000                        |
|      | Remuneration to Guest Speakers        |                     | 6.000                          | 6.000                           | 10.000                         |
|      | Hostel contingencies                  | 99,995              | 6,000<br>100,000               | 6,000<br>100,000                | 10,000<br>200,000              |
|      |                                       | 59,990              | 100,000                        | 100,000                         | 200,000                        |
|      | Libraries  Pariodicals & Pack volumes | 06 560              | 200.000                        | 200.000                         | 250,000                        |
|      | Periodicals & Back volumes            | 96,560              | 200,000                        | 200,000                         | 250,000                        |
|      | Books                                 | 132,869             | 133,000                        | 133,000                         | 250,000                        |
| 3205 | Xerox Requisites & Servicing          | 13,450              | 20,000                         | 20,000                          | 50,000                         |
|      | Total - 3000                          | 618,989             | 792,000                        | 792,000                         | 1,160,000                      |
|      | Total - 2000 - 3000                   | 5,297,188           | 8,612,000                      | 8,612,000                       | 25,520,000                     |

|      |  | -                   |                     | -                    | (In Rupees)         |
|------|--|---------------------|---------------------|----------------------|---------------------|
|      | Head of Account                                    | Accounts<br>2019-20 | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
| 4000 | Non Decumina continuoses                           |                     | 2020-21             | 2020-21              | 2021-22             |
| 4000 | Non Recurring contingences                         |                     |                     |                      |                     |
|      | Total - 4000                                       | -                   | -                   | -                    | -                   |
|      | Total - 2000-4000                                  | 5,297,188           | 8,612,000           | 8,612,000            | 25,520,000          |
|      | Total - 121401                                     | 97,360,983          | 100,582,000         | 100,582,000          | 117,232,000         |
|      | Livestock Farm complex (LFC), CVSc., Proddutur     |                     |                     |                      |                     |
|      | Office expenses                                    |                     |                     |                      |                     |
|      | Hospitality  | 1,870               | 2,000               | 2,000                | 5,000               |
|      | Miscellaneous                                      | 1,070               | 2,000               | 2,000                | 0,000               |
|      | Contingencies                                      | 55,400              | 66,000              | 66,000               | 80,000              |
|      | Chemicals and Glass ware                           | 22,750              | -                   | -                    | 00,000              |
|      | Repairs and maintenenace of                        | 22,730              | 33,000              | 33,000               | 75,000              |
|      | electrical motors and oil                          |                     | 33,000              | 33,000               | 73,000              |
|      | enginepump sets                                    |                     |                     |                      |                     |
|      | Cultivation expenses                               |                     |                     |                      |                     |
|      | Cost of Inputs ( Seeds, fecticides,                | 230,554             | 200,000             | 200,000              | 300,000             |
|      | fertilizers and oil and lumbricatns)               | 230,554             | 200,000             | 200,000              | 300,000             |
|      | Irrigation Maintenance                             |                     | 66,000              | 66,000               | 100,000             |
|      | Maintenance of Livestock                           |                     | -                   | -                    | 100,000             |
|      | Feed and fodder                                    | 559,500             | 1,000,000           | 1,500,000            | 2,000,000           |
|      | Medicines  | 29,617              | 100,000             | 100,000              | 150,000             |
|      | Livesotck Purchases                                | 20,011              | 66,000              | 66,000               | 75,000              |
|      | Total - 2000                                       | 899,691             | 1,533,000           | 2,033,000            | 2,785,000           |
| 3000 | Other Contingencies                                | 000,001             | 1,000,000           | _,000,000            | _,. 00,000          |
|      | Contingencies                                      |                     |                     |                      |                     |
|      | Laboratory including Chemicals                     | 32,913              | 33,000              | 33,000               | 50,000              |
| 0102 | and Glassware                                      | 02,010              | 00,000              | 00,000               | 00,000              |
|      | Total - 3000                                       | 32,913              | 33,000              | 33,000               | 50,000              |
|      | Total - 121402                                     | 932,604             | 1,566,000           | 2,066,000            | 2,835,000           |
|      | 10tal - 121402                                     | 302,004             | 1,000,000           | 2,000,000            | 2,000,000           |
|      | Veterinary Clinical Complex (VCC), CVSc, Proddutur |                     |                     |                      |                     |
|      | Office Expenses                                    |                     |                     |                      |                     |
|      | Electricity and Water                              |                     | 400,000             | 400,000              | 500,000             |
|      | Postage and Stationery                             | 5,989               | 6,000               | 6,000                | 10,000              |
|      | Telephones   | -,                  | -                   | -                    | -,                  |
|      | Motor Vechicles                                    |                     | -                   | -                    |                     |
|      | Oils and Lubricants                                |                     | -                   | -                    |                     |
|      | Miscellaneous Contingencies                        |                     | -                   | -                    |                     |
|      | Contingencies                                      | 65,877              | 66,000              | 66,000               | 100,000             |
|      | Chemicals and Glass ware                           | ,                   | -                   | -                    |                     |
|      | Maintenance of Livestock                           |                     | -                   | - 1                  |                     |
|      | Feed and fodder                                    |                     | 26,000              | 26,000               | 50,000              |
|      | Medicines  | 332,011             | 333,000             | 333,000              | 500,000             |
|      | Hospital Equipment                                 | 99,276              | 100,000             | 100,000              | 150,000             |
|      | Printing   | ,                   | -                   | -                    |                     |
|      | Printing Locally                                   | 5,996               | 6,000               | 6,000                | 10,000              |
|      | Total - 2000                                       | 509,149             | 937,000             | 937,000              | 1,320,000           |

#### NON - PLAN 121000 - VETERINARY COLLEGES 121400 - COLLEGE OF VETERINARY SCIENCE, PRODDATUR

|        |  |                     |                     | (In Rup              |                     |  |
|--------|--|---------------------|---------------------|----------------------|---------------------|--|
|        | Head of Account                                  | Accounts<br>2019-20 | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |  |
| 3000   | Other Contingencies                              |                     | 2020-21             | 2020-21              | 2021-22             |  |
|        | Contingencies                                    |                     |                     |                      |                     |  |
|        | Laboratory including Chemicals                   | 80,662              | 66,000              | 66,000               | 100,000             |  |
| 3102   | and Glassware                                    | 00,002              | 00,000              | 00,000               | 100,000             |  |
|        | Total - 3000                                     | 80,662              | 66,000              | 66,000               | 100,000             |  |
|        | Total - 2000-3000                                | 589,811             | 1,003,000           | 1,003,000            | 1,420,000           |  |
|        | Total - 121403                                   | 589,811             | 1,003,000           | 1,003,000            | 1,420,000           |  |
|        | 10101 121100                                     | 000,011             | .,000,000           | 1,000,000            | 1,120,000           |  |
| 121404 | Strengthening of PG Courses at CVSc, Proddatur   |                     |                     |                      |                     |  |
| 3000   | Other Contingencies                              |                     |                     |                      |                     |  |
|        | Contingencies                                    |                     |                     |                      |                     |  |
|        | Laboratory including Chemicals                   | 85,382              | 100,000             | 100,000              | 150,000             |  |
| 0.02   | and Glassware                                    | 33,332              |                     | . 55,555             | .00,000             |  |
|        | Total: 121404                                    | 85,382              | 100,000             | 100,000              | 150,000             |  |
|        |  | ,                   | ,                   | ,                    | <b>,</b>            |  |
| 121405 | Production of Rajasree                           |                     |                     |                      |                     |  |
|        | Chicks at CVSc., Proddatur                       |                     |                     |                      |                     |  |
| 2000   | Recurring Contingencies                          |                     | 33,000              | 33,000               | 50,000              |  |
|        |  |                     |                     |                      |                     |  |
|        | Total: 121405                                    | -                   | 33,000              | 33,000               | 50,000              |  |
|        |  |                     |                     |                      |                     |  |
|        |  |                     |                     |                      |                     |  |
|        | Grand Total - 121400                             | 98,968,780          | 103,284,000         | 103,784,000          | 121,687,000         |  |
|        | Grand Total - 121000                             | 467,611,548         | 450,147,000         | 452,745,384          | 499,688,000         |  |
|        |  |                     |                     |                      |                     |  |
|        |  |                     |                     |                      |                     |  |
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|        |  |                     |                     |                      |                     |  |

#### 121000 - VETERINARY COLLEGES 121600 - COLLEGE OF VETERINARY SCIENCE, GARIVIDI SUMMARY

|                             |                                   |                     |                             |                             | (In Rupees           |
|-----------------------------|-----------------------------------|---------------------|-----------------------------|-----------------------------|----------------------|
|                             | Head of Account                   | Accounts            | Budget                      | Revised                     | Budget               |
|                             |                                   | 2019-20             | Estimates                   | Estimates                   | <b>Estimates</b>     |
|                             |                                   |                     | 2020-21                     | 2020-21                     | 2021-22              |
| 121601                      | College of Veterinary Science,    | 18,996,603          | 5,632,000                   | 5,742,000                   | 9,259,000            |
|                             | Garividi                          |                     |                             |                             |                      |
| 121602                      | College Library at CVSc.,         | 2,240               | 366,000                     | 366,000                     | 550,000              |
|                             | Garividi                          |                     |                             |                             |                      |
| 121603                      | Livestock Farm Complex            | -                   | 971,000                     | 1,069,000                   | 1,765,000            |
|                             | (LFC), CVSc., Garividi            |                     |                             |                             |                      |
| 121604                      | Veterinary Clinical Complex       | 82,186              | 165,000                     | 165,000                     | 300,000              |
|                             | (VCC) CVSc., Garividi             |                     |                             |                             |                      |
|                             | TOTAL - 121600                    | 19,081,029          | 7,134,000                   | 7,342,000                   | 11,874,000           |
|                             |                                   | Details             | ı                           |                             |                      |
| 121601                      | College of Veterinary Science,    |                     |                             |                             |                      |
|                             | Garividi                          |                     |                             |                             |                      |
|                             | Pay and Allowances                |                     |                             |                             |                      |
|                             | Teaching                          | 10.000.000          | 0.000.000                   | 0.000.000                   | 0.000.000            |
|                             | Pay of Teachers                   | 12,396,363          | 2,000,000                   | 2,000,000                   | 2,000,000            |
|                             | Dearness Allowance                | 1,498,500           | 260,000                     | 260,000                     | 260,000              |
|                             | HRA , CCA, Other Allows.          | 914,346             | 200,000                     | 200,000                     | 200,000              |
| 1104                        |                                   | 44.000.000          | 0.400.000                   |                             | 0.400.000            |
| 4000                        | Total - 1100                      | 14,809,209          | 2,460,000                   | 2,460,000                   | 2,460,000            |
|                             | Non-Teaching                      | 700.040             | 400.000                     | 400.000                     | 400.000              |
|                             | Pay of Officers                   | 799,210             | 400,000                     | 400,000                     | 400,000              |
|                             | Pay of Establishment              | 664,990             | 100,000                     | 100,000                     | 100,000              |
|                             | Dearness Allowance                | 341,233             | 437,000                     | 437,000                     | 437,000              |
| 1204                        | HRA , CCA, Other Allowances       | 199,320<br>222,450  | 420,000                     | 420,000                     | 420,000<br>427,000   |
| 1203                        | Total - 1200                      | 2,227,203           | 427,000<br><b>1,784,000</b> | 427,000<br><b>1,784,000</b> | 1,784,000            |
|                             | TOTAL - 1100-1200                 | 17,036,412          | 4,244,000                   | 4,244,000                   | 4,244,000            |
| 1300                        |                                   | 17,030,412          |                             | 100,000                     |                      |
|                             | L.T.C.                            |                     | 100,000                     | 100,000                     | 90,000               |
|                             | Labour wages / Watch and Ward     |                     | -                           |                             | -                    |
| 1000                        | Total - 1000                      | 47.020.442          | 4 244 000                   | 4 244 000                   | 4 224 000            |
| 2000                        |                                   | 17,036,412          | 4,344,000                   | 4,344,000                   | 4,334,000            |
| 2050                        | Recurring Contingencies           | 99.540              | 122 000                     | 133,000                     | 150,000              |
|                             | Labour wages / Watch and Ward     | 88,549<br>1,661,140 | 133,000<br>300,000          | 410,000                     | 150,000<br>2,000,000 |
|                             | including wages to hostel workers | 1,001,140           | 300,000                     | 410,000                     | ۷,000,000            |
|                             | Wages to APCOS                    |                     | +                           |                             | 350,000              |
|                             | Salaries to Time Scale employees  |                     |                             |                             | 250,000              |
|                             | Office Expenses                   |                     | _                           | -                           | 200,000              |
|                             | Clothin and Livery                |                     |                             | _                           |                      |
|                             | Electricity & Water               | 4,026               | 33,000                      | 33,000                      | 70,000               |
|                             | Rent, Rates & Taxes               | 1,020               | -                           | -                           | 7 0,000              |
|                             | Postage and Stationery            |                     | 20,000                      | 20,000                      | 50,000               |
|                             | Telephones                        |                     | 33,000                      | 33,000                      | 50,000               |
|                             | Advertisement and Publicity       |                     | 6,000                       | 6,000                       | 10,000               |
| 2207                        |                                   |                     |                             | 6,000                       | 10,000               |
|                             |                                   | l l                 | ו טטט.מ                     |                             |                      |
| 2209                        | Hospitality                       |                     | 6,000                       | -                           | -                    |
| 2209<br><b>2300</b>         | Hospitality Motor Vehicle         |                     | -                           | -                           | -                    |
| 2209<br><b>2300</b><br>2301 | Hospitality                       | 84,484              | 13,000<br>333,000           | 13,000<br>333,000           | 50,000<br>500,000    |

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#### 121000 - VETERINARY COLLEGES 121600 - COLLEGE OF VETERINARY SCIENCE, GARIVIDI

|       | T                                | <b>A</b> 4 -        | Desile 4                       | <del></del>                     | (In Rupees)                    |
|-------|----------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|
|       | Head of Account                  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 2306  | Insurance for Vehicles           | 111,062             | 33,000                         | 33,000                          | 50,000                         |
|       | Hiring of Vehicles               | ,                   | 13,000                         | 13,000                          | 20,000                         |
|       | Micellaneous                     |                     | -                              | -                               | .,                             |
|       | Continencies                     |                     | 266,000                        | 266,000                         | 500,000                        |
|       | Chemicas & Glassware             |                     | -                              | -                               |                                |
|       | TA&DA to External Examiners      |                     | _                              | _                               | _                              |
|       | Generator Maintenance            |                     | _                              | -                               | _                              |
|       | AMC on Equipment                 |                     | -                              | _                               | _                              |
|       | Campus maintenance,              |                     | _                              | _                               | _                              |
| 2100  | gardening and lawn               |                     |                                |                                 |                                |
| 2410  | Reistration fee/Proramme fee     |                     | 33,000                         | 33,000                          | 75,000                         |
|       | for conferences / workshop etc.  |                     | 33,000                         | 33,000                          | 70,000                         |
|       | Honororium to Part time Medical  |                     |                                |                                 | 700,000                        |
| 2411  |                                  |                     |                                | -                               | 700,000                        |
| 2500  | Officer/Teachers/PD  Maintenance |                     |                                |                                 |                                |
|       |                                  |                     |                                | -                               | -                              |
|       | Machinary pant & tools           |                     |                                | -                               | -                              |
|       | Equipment                        |                     |                                | -                               | -                              |
|       | Maintenance of Guest House       |                     |                                | -                               | -                              |
| 2509  | Repairs to apparatus insturments |                     |                                | -                               | =                              |
| 0511  | & RO plants                      |                     |                                |                                 |                                |
| 2511  | Operation and Maintenance of     |                     |                                | -                               | -                              |
|       | Office equipment                 |                     |                                |                                 |                                |
|       | Cultivation Expenses             |                     |                                | -                               | -                              |
|       | Cost of inputs                   |                     |                                | -                               | -                              |
|       | Irriation Maintenance            |                     |                                | -                               | -                              |
|       | Maintenance Charges              |                     |                                | -                               | -                              |
|       | Feed & Fodder                    |                     |                                | -                               | =                              |
|       | Medicines (Livestock)            |                     |                                | -                               | -                              |
|       | Hospital Equipment               |                     |                                | -                               | -                              |
|       | Livestock Purchases (Animals,    |                     |                                | -                               | -                              |
|       | day old chicks etc)              |                     |                                |                                 |                                |
|       | Printing                         |                     |                                | -                               | -                              |
| 2807  | Printin Locally                  |                     | 13,000                         | 13,000                          | 15,000                         |
|       | Total: 2000                      | 1,960,191           | 1,268,000                      | 1,378,000                       | 4,900,000                      |
| 3000  | Other Contingencies              |                     |                                |                                 |                                |
| 3100  | Contingencies                    |                     |                                |                                 |                                |
| 3102  | Laboratory                       |                     |                                |                                 | -                              |
| 3103  | Remunaration of Guest Speakers   |                     |                                |                                 | -                              |
|       | Hostel Contingencies             |                     |                                |                                 | -                              |
|       | Replacement of Furniture and     |                     |                                |                                 | -                              |
|       | Fittings to Laboratories         |                     |                                |                                 |                                |
| 3205  | Xerox requisites and Service     |                     | 20,000                         | 20,000                          | 25,000                         |
|       | Total: 3000                      | -                   | 20,000                         | 20,000                          | 25,000                         |
| 4000  |                                  |                     | 2,                             | ,,                              | ,                              |
| - 300 | Total - 4000                     | _                   |                                | _                               | -                              |
|       | Total - 2000-4000                | 1,960,191           | 1,288,000                      | 1,398,000                       | 4,925,000                      |
|       | Total: 121601                    | 18,996,603          | 5,632,000                      | 5,742,000                       | 9,259,000                      |
|       | 10tal. 121001                    | 10,330,003          | 3,032,000                      | 3,142,000                       | 3,233,000                      |

#### 121000 - VETERINARY COLLEGES 121600 - COLLEGE OF VETERINARY SCIENCE, GARIVIDI

|      |   |                     | <b>5</b>                       |                                 | (In Rupees)                    |  |
|------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|--|
|      | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |  |
|      | College Library at CVSc.,<br>Garividi                   |                     |                                | 2020 2.                         |                                |  |
|      | Recurring Contingencies                                 |                     |                                |                                 |                                |  |
|      | Office Expenses   |                     |                                |                                 |                                |  |
|      | Postage and Stationery                                  |                     |                                |                                 | -                              |  |
|      | Telephones  |                     |                                |                                 | -                              |  |
| 2208 | Newspaper journas&Magazines                             | 2,240               | 33,000                         | 33,000                          | 50,000                         |  |
| 2211 | Office Expenses   |                     | -                              |                                 |                                |  |
|      | Total: 2000   | 2,240               | 33,000                         | 33,000                          | 50,000                         |  |
| 3000 | Other Contingencies                                     |                     |                                |                                 |                                |  |
| 3200 | Libraries   |                     |                                |                                 |                                |  |
| 3201 | Periodicals & Back Volumes                              |                     | 333,000                        | 333,000                         | 500,000                        |  |
|      | Books journals etc.                                     |                     |                                |                                 |                                |  |
| 3204 | Computerization of library                              |                     |                                |                                 |                                |  |
|      | operations including accessories                        |                     |                                |                                 |                                |  |
| 3205 | Xerox reqisities & Servicing                            |                     | -                              |                                 |                                |  |
|      | Total: 3000   | -                   | 333,000                        | 333,000                         | 500,000                        |  |
|      | Total - 2000-3000                                       | 2,240               | 366,000                        | 366,000                         | 550,000                        |  |
|      | Total - 121602  | 2,240               | 366,000                        | 366,000                         | 550,000                        |  |
|      |   |                     |                                |                                 |                                |  |
|      | Livestock Farm Complex                                  |                     |                                |                                 |                                |  |
|      | (LFC), CVSc., Garividi                                  |                     |                                |                                 |                                |  |
|      | Recurring Contingencies                                 |                     |                                |                                 |                                |  |
|      | Hospitality   |                     |                                |                                 | -                              |  |
|      | Miscellaneous   |                     |                                |                                 |                                |  |
|      | Contingencies   |                     | 33,000                         | 53,000                          | 100,000                        |  |
|      | Chemicals & Glassware                                   |                     | -                              | -                               |                                |  |
|      | Maintenance of Machinery                                |                     | -                              | -                               |                                |  |
| 2510 | Repairs and Maintenance of                              |                     | -                              | -                               |                                |  |
|      | Electrical Motors and Oils                              |                     |                                |                                 |                                |  |
|      | Cultivation Expenses Cost of inputs (Seeds, Festicides, |                     | -                              | -                               | 15.000                         |  |
| 2601 | Fertilizers and Oils and Lubricants                     |                     | 13,000                         | 13,000                          | 15,000                         |  |
| 2603 | Irrigation Maintenance                                  |                     | _                              | _                               |                                |  |
|      | Maintenance of Livestock                                |                     | _                              | _                               |                                |  |
|      | Feed & Fodder   |                     | 925,000                        | 925,000                         | 1,500,000                      |  |
|      | Medicines (Livestock)                                   |                     | -                              | 25,000                          | 50,000                         |  |
|      | Livestock Purchases (Animals,                           |                     | -                              | 53,000                          | 100,000                        |  |
|      | day old chicks etc)                                     |                     |                                | ,                               | ,                              |  |
|      | Total: 2000   | -                   | 971,000                        | 1,069,000                       | 1,765,000                      |  |
| 3000 | Other Contingencies                                     |                     | ·                              |                                 | · · ·                          |  |
|      | Contingencies   |                     |                                |                                 |                                |  |
|      | Laboratory including Chemicals                          |                     |                                |                                 |                                |  |
|      | & Glassware   |                     |                                |                                 |                                |  |
|      | Total: 3000   | -                   | -                              | -                               | -                              |  |
|      | Total - 2000-3000                                       | -                   | 971,000                        | 1,069,000                       | 1,765,000                      |  |
|      | Total - 121603  | -                   | 971,000                        | 1,069,000                       | 1,765,000                      |  |
|      |   |                     | ,                              | , ,                             | , ,                            |  |

### 121000 - VETERINARY COLLEGES 121600 - COLLEGE OF VETERINARY SCIENCE, GARIVIDI

|      | Head of Account                                       | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | (In Rupees) Budget Estimates 2021-22 |
|------|---|---------------------|--------------------------------|---------------------------------|--------------------------------------|
|      | Veterinary Clinical Complex (VCC) CVSc., Garividi     |                     |                                |                                 |                                      |
| 2200 | Office Expenses                                       |                     |                                |                                 |                                      |
|      | Electricity & Water                                   |                     | 66,000                         | 66,000                          | 100,000                              |
|      | Repairs to Furniture                                  |                     | -                              |                                 | -                                    |
| 2205 | Postage and Stationery                                |                     | -                              | -                               | -                                    |
|      | Telephones  |                     | -                              | -                               | -                                    |
| 2209 | Hospitality   |                     | -                              | -                               | -                                    |
| 2300 | Motor Vehicle   |                     | -                              | -                               | -                                    |
| 2301 | Repairs and replacement                               |                     | -                              | -                               | -                                    |
| 2302 | Oils and Lubricants                                   |                     | -                              | -                               | -                                    |
| 2305 | Road tax for Vehicles                                 |                     | -                              | -                               | -                                    |
| 2306 | Insurance for Vehicles                                |                     | -                              | -                               | -                                    |
| 2307 | Hiring of vehicles                                    |                     | -                              | -                               | -                                    |
| 2400 | Miscellaneous   |                     |                                | -                               | -                                    |
| 2402 | Contingencies   |                     | -                              | -                               | -                                    |
|      | Chemicals & Glassware                                 |                     | -                              | -                               | -                                    |
| 2500 | Maintenance   |                     |                                | -                               | -                                    |
| 2509 | Repairs to apparatus                                  |                     | -                              | -                               | -                                    |
|      | instruments & RO pants                                |                     |                                |                                 |                                      |
|      | Maintenance Charges                                   |                     |                                | -                               | -                                    |
|      | Medicines (Livestock)                                 | 29,448              | 33,000                         | 33,000                          | 100,000                              |
|      | Hopital Equipment                                     | 52,738              | 66,000                         | 66,000                          | 100,000                              |
|      | Printing  | , , , ,             | ,                              | -                               | _                                    |
|      | Printin Locally                                       |                     | _                              | _                               | _                                    |
|      | Total: 2000   | 82,186              | 165,000                        | 165,000                         | 300,000                              |
| 3000 | Other Contingencies                                   | , , ,               | ,                              | ,                               | ,                                    |
|      | Contingencies   |                     |                                |                                 |                                      |
| 3102 | Laboratory including Chemicals & Glassware            |                     |                                |                                 | -                                    |
| 3112 | Replacement of furniture and fittings to Laboratories |                     |                                |                                 | -                                    |
|      | Xerox requisites and Service                          |                     |                                |                                 |                                      |
| 3203 | Total: 3000   |                     |                                |                                 | -                                    |
| 4000 |   | -                   | -                              | -                               |                                      |
| 4000 | Non Recurring Contingencies  Total - 4000             |                     |                                |                                 | <u> </u>                             |
|      |   | - 00.400            | 405.000                        | 405.000                         | -                                    |
|      | Total - 2000 - 4000                                   | 82,186              | 165,000                        | 165,000                         | 300,000                              |
|      | Grand Total - 121604                                  | 82,186              | 165,000                        | 165,000                         | 300,000                              |
|      | Grand Total - 121600                                  | 19,081,029          | 7,134,000                      | 7,342,000                       | 11,874,000                           |
|      | Grand Total - 121000                                  | 486,692,577         | 457,281,000                    | 460,087,384                     | 511,562,000                          |
|      |   |                     |                                |                                 |                                      |
|      |   |                     |                                |                                 |                                      |
|      |   |                     |                                |                                 |                                      |

#### 120000 - EDUCATION (COLLEGES) 122000 - FISHERIES COLLEGE

#### 122100 - COLLEGE OF FISHERY SCIENCE, MUTHUKUR, NELLORE DT.

(In Rupees) **Head of Account** Accounts Budget Revised Budget 2019-20 **Estimates Estimates Estimates** 2020-21 2020-21 2021-22 **SUMMARY & DETAILS** 122101 College of Fishery Science, 51,560,542 50,514,000 50,552,000 53,689,000 Muthukur 122102 PG. Programme at College of 311,969 500,000 333.000 333,000 Fishery Science, Muthukur 122103 College Library at College of 197,567 237,000 237,000 340.000 Fishery Science, Muthukur College of Fishery Science, 122104 311,685 333.000 333.000 500.000 **Muthukur - Instructional Fish** Farm (Epur) at Eguvamitta Venkatachalam Mandal, Nellore 122105 Instructional Brackish water fish 300,000 239,915 200,000 200,000 farm at Tirumalammapalem, Nellore Dt. Total - 122100 52,621,678 51.617.000 51,655,000 55,329,000 122101 College of Fishery Science, Muthukur 1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 26,407,407 22,500,000 22,500,000 20,250,000 1102 Dearness Allowance 2,925,000 2,925,000 4,007,415 2,632,000 1103 HRA, CCA & Other Allowances 1.537.461 2.250.000 2.250.000 2.025.000 1104 I.R. Total - 1100 31,952,283 27,675,000 27,675,000 24,907,000 1200 Non-Teaching 1201 Pay of Officers 613,763 650,000 650,000 650,000 1202 Pay of Establishment 9,217,550 8,000,000 8,000,000 8,000,000 1203 Dearness Allowance 1,744,038 2,960,000 2,960,000 2,960,000 1204 HRA, CCA & Other Allowances 546,771 1,600,000 1,600,000 1,600,000 1205 I.R. 1,185,987 2,160,000 2,160,000 2,160,000 Total - 1200 13,308,109 15,370,000 15,370,000 15,370,000 Total - 1100 - 1200 45,260,392 43,045,000 43,045,000 40,277,000 1300 Surrender Leave Salary 1,427,316 900,000 900,000 810,000 1500 L.T.C. 19,000 19,000 17,000 1600 Labour Wages / Watch and Ward 46,687,708 43,964,000 43,964,000 41,104,000 Total - 1000 2000 Recurring Contingencies 2050 T.A 132.953 133.000 133.000 150.000 2101 Labour Wages / Watch and Ward 2,448,689 2,800,000 2,800,000 5,400,000 2102 Wages to APCOS 1,000,000 2013 Salaries to Time scale employees 200,000 2200 Office Expenses 2201 Clothing and Livery 20,000 20,000 20,000 2202 Electricity & Water 110,101 933,000 933,000 1,200,000 2203 Rent, Rates and Taxes 2204 Repairs to Furniture 5,000 5,000 10.000 33,000 2205 Postage & Stationery 32,683 33,000 50,000 2206 Telephones 33,000 33.000 50.000 2207 Advertisement and Publicity 12.000 12,000 20,000

# 122000 - FISHERIES COLLEGE 122100 - COLLEGE OF FISHERY SCIENCE, MUTHUKUR, NELLORE DT.

|      |                                       |              | ı          | T   | (In Rupees)      |
|------|---------------------------------------|--------------|------------|---|------------------|
|      | Head of Account                       | Accounts     | Budget     | Revised                                       | Budget           |
|      |                                       | 2019-20      | Estimates  | Estimates                                     | <b>Estimates</b> |
|      |                                       |              | 2020-21    | 2020-21                                       | 2021-22          |
| 2209 | Hospitality                           |              | 20,000     | 20,000  | 20,000           |
| 2300 | Motor Vehicles                        |              | -          | -   |                  |
| 2301 | Repairs & Replacements                | 62,110       | 66,000     | 104,000                                       | 150,000          |
|      | Oils & Lubricants                     | 250,237      | 466,000    | 466,000                                       | 700,000          |
| 2305 | Road tax for Vehicles                 |              | 66,000     | 66,000  | 75,000           |
| 2306 | Insurance for Vehicles                |              | 135,000    | 135,000                                       | 150,000          |
| 2308 | Hiring of Boat                        |              | 200,000    | 200,000                                       | 200,000          |
|      | Miscellaneous Contingencies           |              | -          | -   | ·                |
|      | Contingencies                         | 191,912      | 200,000    | 200,000                                       | 300,000          |
|      | Chemicals & Glassware                 | 65,497       | 66,000     | 66,000  | 100,000          |
|      | TA/DA to External Examiners           | 16,417       | 40,000     | 40,000  | 50,000           |
|      | Generator maintainance                | 39,765       | 40,000     | 40,000  | 100,000          |
|      | AMC on equipment                      | 33,733       | 20,000     | 20,000  | 50,000           |
|      | Campus maintenance, gardening         | 47,973       | 50,000     | 50,000  | 75,000           |
| 2400 | and lawn                              | 47,570       | 00,000     | 00,000  | 70,000           |
| 2410 | Registration fee/Programme fee for    |              | 50,000     | 50,000  | 50,000           |
|      | Conferences/workshop etc.             |              | 33,333     | 33,333  | 33,333           |
| 2411 | Honororium to Part time Medical       | 558,711      | 200,000    | 200,000                                       | 1,200,000        |
|      | Officer/Teachers/PD                   | ,            | ,          | ,   | ,,               |
| 2500 | Maintenance of Machinery              |              | -          | -   |                  |
| 2501 | Machinery, Plant & Tools              | 19,946       | 20,000     | 20,000  | 25,000           |
|      | Equipment                             | 19,549       | 20,000     | 20,000  | 25,000           |
|      | Maintenance of Guest House            | 22,546       | 23,000     | 23,000  | 25,000           |
| 2509 | Repairs to Apparatus instruments      | 15,569       | 16,000     | 16,000  | 20,000           |
|      | Maintenance of swimming pool          | 199,206      | 200,000    | 200,000                                       | 250,000          |
|      | Maintenance of Hatchery               | 131,073      | 133,000    | 133,000                                       | 150,000          |
|      | Integrated Fish Unit                  | 99,465       | 100,000    | 100,000                                       | 150,000          |
| 2700 | Maintenance Livestock                 | ·            | -          | -   | ·                |
|      | Feed & Fodder                         | 65,500       | 66,000     | 66,000  | 100,000          |
|      | Medicines (Fish)                      | 25,978       | 26,000     | 26,000  | 50,000           |
|      | Fish Seedlings and other Aqua         | 5,990        | 6,000      | 6,000   | 10,000           |
|      | species                               | ·            | ·          | ·   |                  |
|      | Printing                              |              | -          | -   |                  |
| 2807 | Printing Locally                      |              | 20,000     | 20,000  | 20,000           |
|      | Total - 2000                          | 4,561,870    | 6,218,000  | 6,256,000                                     | 12,145,000       |
|      | Other Contingencies                   |              |            |   |                  |
| 3100 | Contingencies                         |              |            |   |                  |
| 3102 | Laboratory                            | 198,192      | 200,000    | 200,000                                       | 250,000          |
| 3103 | Remuneration to Guest Speakers        |              | 6,000      | 6,000   | 10,000           |
| 3106 | Hostel contingencies                  | 99,836       | 100,000    | 100,000                                       | 150,000          |
|      | Replacement of furniture and fittings | 12,936       | 13,000     | 13,000  | 15,000           |
|      | to laboratories                       |              |            | <u>,                                     </u> |                  |
| 3200 | Libraries                             |              | -          | -   |                  |
| 3205 | Xerox requisites & servicing          |              | 13,000     | 13,000  | 15,000           |
|      | Total - 3000                          | 310,964      | 332,000    | 332,000                                       | 440,000          |
| 4000 | Non Recurring Contingencies           |              |            | -   |                  |
|      | Total - 4000                          | -            | -          | -   | -                |
|      | Total - 2000 - 4000                   | 4,872,834    | 6,550,000  | 6,588,000                                     | 12,585,000       |
|      | Total - 122101                        | 51,560,542   | 50,514,000 | 50,552,000                                    | 53,689,000       |
| L    |                                       | - 1,000,0-12 | 20,017,000 | ,,  | 55,555,550       |

## 122000 - FISHERIES COLLEGE 122100 - COLLEGE OF FISHERY SCIENCE, MUTHUKUR, NELLORE DT.

|        |  |                     |                                |                                 | (In Rupees)                    |
|--------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 122102 | P.G. Programme at College of Fisheries Science, Muthukur   |                     |                                |                                 |                                |
| 2000   | Recurring Contingencies  | 311,969             | 333,000                        | 333,000                         | 500,000                        |
|        | Total - 122102   | 311,969             | 333,000                        | 333,000                         | 500,000                        |
|        |  |                     |                                |                                 |                                |
| 122103 | College Library at College of Fishery Science, Muthukur  |                     |                                |                                 |                                |
| 2000   | Recurring Contingencies  |                     |                                |                                 |                                |
| 2200   | Office Expenses  |                     |                                |                                 |                                |
| 2205   | Postage & Stationery   |                     |                                |                                 | =                              |
|        | Telephones   |                     |                                |                                 | =                              |
|        | Newspaper Journals & Magazines   | 12,940              | 13,000                         | 13,000                          | 20,000                         |
|        | Other Office Expenses  | 5,504               | 6,000                          | 6,000                           | 10,000                         |
| 2511   | Internet connectivity charges  | 5,707               |                                |                                 | 10,000                         |
|        | Total - 2000   | 24,151              | 19,000                         | 19,000                          | 40,000                         |
|        | Other Contingencies  |                     |                                |                                 |                                |
|        | Libraries  |                     |                                |                                 |                                |
|        | Periodicals & Back volumes   | 27,474              | 66,000                         | 66,000                          | 75,000                         |
|        | Books  | 132,942             | 133,000                        | 133,000                         | 200,000                        |
| 3204   | Computerization of library operations including accessories  |                     | 6,000                          | 6,000                           | 10,000                         |
| 3205   | Xerox requisites & servicing   | 13,000              | 13,000                         | 13,000                          | 15,000                         |
|        | Total - 3000   | 173,416             | 218,000                        | 218,000                         | 300,000                        |
|        | Total - 2000 - 3000  | 197,567             | 237,000                        | 237,000                         | 340,000                        |
|        | Grand Total - 122103   | 197,567             | 237,000                        | 237,000                         | 340,000                        |
|        | College of Fishery Science,<br>Muthukur - Instructional Fish<br>Farm (Peru) at Eguvamitta<br>Village, Venkatachalam<br>Mandal, Nellore Dist. |                     |                                |                                 |                                |
| 2000   | Recurring Contingencies  | 311,685             | 333,000                        | 333,000                         | 500,000                        |
|        | Total - 2000   | 311,685             | 333,000                        | 333,000                         | 500,000                        |
|        | Total: 122104  | 311,685             | 333,000                        | 333,000                         | 500,000                        |
|        | Instructional Brackish water fish farm at Tirumalammapalem, Nellore Dt.  |                     |                                |                                 |                                |
| 2000   | Recurring Contingencies  | 239,915             | 200,000                        | 200,000                         | 300,000                        |
|        | Total - 2000   | 239,915             | 200,000                        | 200,000                         | 300,000                        |
|        | Total: 122105  | 239,915             | 200,000                        | 200,000                         | 300,000                        |
|        | Total: 122100  | 52,621,678          | 51,617,000                     | 51,655,000                      | 55,329,000                     |

#### 120000 - EDUCATION (COLLEGES) 123000 - DAIRY TECHNOLOGY SUMMARY

|        |  |                     |                     |                      | (In Rupees)         |
|--------|--|---------------------|---------------------|----------------------|---------------------|
|        | Head of Account                          | Accounts<br>2019-20 | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|        |  | OLUMANA AL          | 2020-21             | 2020-21              | 2021-22             |
|        | 1  | SUMMA               | RY                  |                      |                     |
| 123100 | College of Dairy Technology,<br>Tirupati | 20,979,016          | 29,048,000          | 29,048,000           | 32,413,000          |
|        | Total - 123000                           | 20,979,016          | 29,048,000          | 29,048,000           | 32,413,000          |
|        |  |                     |                     |                      |                     |
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### 123000 - DAIRY TECHNOLOGY 123100 - COLLEGE OF DAIRY TECHNOLOGY, TIRUPATI SUMMARY

(In Rupees)

|        |  |                     |                     |                      | (In Rupees)         |
|--------|--|---------------------|---------------------|----------------------|---------------------|
|        | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|        | L  | CUMMADY 9 F         | 2020-21             | 2020-21              | 2021-22             |
| 123101 | College of Dairy Technology,                               | SUMMARY & D         |                     | 20 000 000           | 22 249 000          |
|        | Tirupati   | 20,969,696          | 28,989,000          | 28,989,000           | 32,348,000          |
| 123102 | Processing Plants at College of Dairy Technology, Tirupati | 9,320               | 26,000              | 26,000               | 30,000              |
| 123103 | PG Programme at College of Dairy Technology, Tirupati      | -                   | 33,000              | 33,000               | 35,000              |
|        | Total - 223100   | 20,979,016          | 29,048,000          | 29,048,000           | 32,413,000          |
| 123101 | College of Dairy Technology,<br>Tirupati                   | , ,                 |                     | , ,                  | , ,                 |
| 1000   | Pay and Allowances   |                     |                     |                      |                     |
|        | Teaching   |                     |                     |                      |                     |
|        | Pay of Teachers  | 9,741,734           | 11,500,000          | 11,500,000           | 11,500,000          |
| 1102   | Dearness Allowance   | 1,120,068           | 1,495,000           | 1,495,000            | 1,495,000           |
| 1103   | HRA, CCA & Other Allowances                                | 533,416             | 1,150,000           | 1,150,000            | 1,150,000           |
|        | Total - 1100   | 11,395,218          | 14,145,000          | 14,145,000           | 14,145,000          |
| 1200   | Non-Teaching   |                     |                     |                      |                     |
| 1201   | Pay of Officers  | 623,509             | 550,000             | 550,000              | 550,000             |
|        | Pay of Establishment                                       | 5,241,058           | 5,800,000           | 5,800,000            | 5,800,000           |
|        | Dearness Allowance   | 649,225             | 2,146,000           | 2,146,000            | 2,146,000           |
| 1204   | HRA, CCA & Other Allowances                                | 449,790             | 1,160,000           | 1,160,000            | 1,160,000           |
| 1205   | I.R.   | 367,686             | 1,566,000           | 1,566,000            | 1,566,000           |
|        | Total - 1200   | 7,331,268           | 11,222,000          | 11,222,000           | 11,222,000          |
|        | Total - 1100 - 1200  | 18,726,486          | 25,367,000          | 25,367,000           | 25,367,000          |
|        | Surrender Leave Salary                                     | 471,702             | 180,000             | 180,000              | 170,000             |
|        | L.T.C.   |                     | 27,000              | 27,000               | 20,000              |
| 1600   | Labour wages / Watch and Ward                              |                     | -                   | -                    | -                   |
|        | Total - 1000   | 19,198,188          | 25,574,000          | 25,574,000           | 25,557,000          |
|        | Recurring Contingencies                                    |                     |                     |                      |                     |
| 2050   |  | 129,127             | 183,000             | 183,000              | 250,000             |
|        | Labour wages / Watch and Ward                              |                     | 600,000             | 600,000              | 1,600,000           |
|        | Wages to APCOS   |                     |                     |                      | 1,000,000           |
|        | Salaries to Time scale employees                           |                     |                     |                      |                     |
|        | Office Expenses  | 709,261             | -                   | -                    |                     |
|        | Clothing and Livery  | 2,679               | 6,000               | 6,000                | 6,000               |
|        | Electricity & Water  | 288,485             | 1,333,000           | 1,333,000            | 1,500,000           |
|        | Rents, Rates & Taxes                                       |                     | 13,000              | 13,000               | 20,000              |
|        | Repairs to Furniture                                       | 00.770              | 6,000               | 6,000                | 10,000              |
|        | Postage & Stationery                                       | 22,773              | 33,000              | 33,000               | 50,000              |
|        | Telephones Advertisement and Publicity                     |                     | 16,000<br>20,000    | 16,000<br>20,000     | 20,000<br>20,000    |
|        | News paper, Journs & Magazines                             |                     | 3,000               | 3,000                | 5,000               |
|        | Hospitality  |                     | 6,000               | 6,000                | 10,000              |
|        | Motor Vehicles   |                     | 0,000               | - 0,000              | 10,000              |
|        | Repairs & Replacement                                      | 22,325              | 50,000              | 50,000               | 50,000              |
|        | Oils & Lubricants  | 28,893              | 133,000             | 133,000              | 150,000             |
|        | Road Tax for Vehicles                                      | 20,000              | 50,000              | 50,000               | 50,000              |

### 123000 - DAIRY TECHNOLOGY 123100 - COLLEGE OF DAIRY TECHNOLOGY, TIRUPATI

|        |  | <u> </u>            |                                |                                 | (In Rupees)                    |
|--------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 2306   | Insurance for Vehicles                                       |                     | 66,000                         | 66,000                          | 75,000                         |
|        | Miscellaneous Contingencies                                  |                     | -                              | 00,000                          | 73,000                         |
|        | Contingencies  | 92,143              | 100,000                        | 100,000                         | 150,000                        |
|        | Chemicals & Glassware  | 65,530              | 66,000                         | 66,000                          | 75,000                         |
|        | TA/DA to External Examiners                                  | 4,790               | 20,000                         | 20,000                          | 20,000                         |
|        | Generator Maintenance  | 4,790               | 6,000                          | 6,000                           | 50,000                         |
|        | AMC on equipment   |                     | 133,000                        | 133,000                         | 150,000                        |
|        | Campus maintenance, gardening and lawn                       |                     | 133,000                        | 133,000                         | 150,000                        |
| 2410   | Registration fee/Programme fee for conferences/workshop etc. |                     | 23,000                         | 23,000                          | 25,000                         |
|        | Honororium to Part time Medical Officer/Teachers/PD          | 235,376             | 62,000                         | 62,000                          | 925,000                        |
|        | Maintenance of Machinery                                     |                     | -                              | -                               |                                |
|        | Machinery, Plant & Tools                                     |                     | 20,000                         | 20,000                          | 20,000                         |
|        | Repairs to apparatus instruments                             |                     | 10,000                         | 10,000                          | 25,000                         |
|        | Printing   |                     | -                              | -                               |                                |
| 2807   | Printing Locally   |                     | 13,000                         | 13,000                          | 15,000                         |
|        | Total - 2000   | 1,601,382           | 3,104,000                      | 3,104,000                       | 6,421,000                      |
|        | Other Contingencies  |                     |                                |                                 |                                |
|        | Contingencies  |                     |                                |                                 |                                |
|        | Laboratory   | 137,426             | 166,000                        | 166,000                         | 200,000                        |
|        | Remuneration of Guest Speakers                               |                     | 6,000                          | 6,000                           | 10,000                         |
|        | Hostel Contingencies   |                     | 100,000                        | 100,000                         | 100,000                        |
|        | Libraries  |                     | -                              | -                               |                                |
|        | Books and Journals etc.                                      | 32,700              | 33,000                         | 33,000                          | 50,000                         |
| 3205   | Xerox Requisites & Servicing                                 |                     | 6,000                          | 6,000                           | 10,000                         |
|        | Total - 3000   | 170,126             | 311,000                        | 311,000                         | 370,000                        |
| 4000   | Non Recurring Contingencies                                  |                     |                                | -                               |                                |
|        | Total - 4000   | -                   | -                              | -                               | -                              |
|        | Total 2000 - 4000  | 1,771,508           | 3,415,000                      | 3,415,000                       | 6,791,000                      |
|        | Grand Total - 123101   | 20,969,696          | 28,989,000                     | 28,989,000                      | 32,348,000                     |
|        | Processing Plant at College of Dairy Technology, Tpt         |                     |                                |                                 |                                |
|        | Recurring Contingencies                                      |                     |                                |                                 |                                |
|        | Miscellaneous  |                     |                                |                                 |                                |
| 2402   | Contingencies  | 9,320               | 26,000                         | 26,000                          | 30,000                         |
|        | Total - 2000   | 9,320               | 26,000                         | 26,000                          | 30,000                         |
|        | Total - 123102   | 9,320               | 26,000                         | 26,000                          | 30,000                         |
| 123103 | PG Programme at College of Dairy Technology, Tirupati        |                     |                                |                                 |                                |
| 2400   | Miscellaneous Contingencies                                  |                     | +                              |                                 |                                |
|        | Contingencies  |                     | 33,000                         | 33,000                          | 35,000                         |
| 2102   | Total - 2000   | _                   | 33,000                         | 33,000                          | 35,000                         |
|        | Total - 123103   | _                   | 33,000                         | 33,000                          | 35,000                         |
|        | 13101  |                     | 33,333                         | 25,550                          | 22,200                         |
|        | GRAND TOTAL - 123100   | 20,979,016          | 29,048,000                     | 29,048,000                      | 32,413,000                     |

### 220000 - EDUCATION 125000 - AH AND FISHERIES POLYTECHNICS (NEW) SUMMARY

|        |   | 1                   |                                |                                 | (In Rupees)                    |
|--------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 125100 | Rayalaseema Region  |                     |                                |                                 |                                |
| 125111 | Sri Neelakantapuram<br>Kaverapa, A.H. Polytechnic,<br>Madakasira, Anantapur<br>District | 4,386,920           | 4,103,000                      | 4,103,000                       | 5,514,000                      |
| 125112 | AH Polytechnic, Rapur,<br>Nellore District  | 4,416,004           | 3,249,000                      | 3,289,859                       | 5,299,000                      |
| 125113 | AH Polytechnic, Palamaner,<br>Chittoor District   | 4,177,755           | 3,849,000                      | 4,164,849                       | 4,804,000                      |
|        | AH Polytechnic, Banavasi,<br>Kurnool District   | 6,353,688           | 4,955,000                      | 4,955,000                       | 5,562,000                      |
|        | AH Polytechnic, Kommemarri,<br>Kurnool Dist.  | -                   | -                              | -                               | 5,817,000                      |
| 125116 | AH Polytechnic, Sodukm<br>Mandal, Chittoor District                                     | -                   | -                              | -                               | 3,767,000                      |
|        | Total - 125110  | 19,334,367          | 16,156,000                     | 16,512,708                      | 30,763,000                     |
| 125130 | Andhra Region   |                     |                                |                                 |                                |
| 125131 | AH Polytechnic at BRS, VR<br>Gudem, West Godavari<br>District                           | 6,953,696           | 4,468,000                      | 4,468,000                       | 5,405,000                      |
| 125132 | AH Polytechnic at Garividi  | 2,619,999           | 4,025,000                      | 4,025,000                       | 4,786,000                      |
| 125133 | Sri Mandali Venkata Krishna<br>Rao Fisheries Polytechnic at<br>Bhavadevarapalli         | 4,338,913           | 3,505,000                      | 3,505,000                       | 4,891,000                      |
| 125134 | AH Polytechnic at<br>Ramachandrapuram East<br>Godavari District                         | 5,512,574           | 4,209,000                      | 4,209,000                       | 5,663,000                      |
| 125135 | AH Polytechnic at<br>Vennelavalasa, Srikakulam  | -                   | -                              | -                               | 8,615,000                      |
|        | Total - 125130  | 19,425,182          | 16,207,000                     | 16,207,000                      | 29,360,000                     |
|        | Grand Total - 125000  | 38,759,549          | 32,363,000                     | 32,719,708                      | 60,123,000                     |
|        |   |                     |                                |                                 |                                |
|        |   |                     |                                |                                 | _                              |
|        |   |                     |                                |                                 |                                |

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|--------|---------------------------------------|-----------|-----------------|-----------------|------------------|
|        | Head of Account                       | Accounts  | Budget          | Revised         | Budget           |
|        |                                       | 2019-20   | Estimates       | Estimates       | <b>Estimates</b> |
|        |                                       |           | 2020-21         | 2020-21         | 2021-22          |
| 125111 | Sri Neelakantapuram Kaverappa,        |           |                 |                 |                  |
| 120111 | A.H.Polytechnic, Madakasira,          |           |                 |                 |                  |
|        | Anantapur Dt.                         |           |                 |                 |                  |
|        | Pay and Allowances                    |           |                 |                 |                  |
|        | Teaching                              |           |                 |                 |                  |
|        | Pay of Teachers                       | 1,374,453 | 900,000         | 900,000         | 810,000          |
|        | Dearness Allowance                    |           |                 |                 |                  |
|        |                                       | 86,957    | 117,000         | 117,000         | 105,000          |
| 1103   | HRA, CCA & Other Allowances           | 53,856    | 90,000          | 90,000          | 81,000           |
|        | Total - 1100                          | 1,515,266 | 1,107,000       | 1,107,000       | 996,000          |
|        | Non-Teaching                          |           |                 |                 |                  |
|        | Pay of officers                       |           |                 |                 |                  |
| 1202   | Pay of Establishment                  | 1,223,397 | 700,000         | 700,000         | 630,000          |
|        | Dearness Allowance                    | 74,608    | 259,000         | 259,000         | 233,000          |
| 1204   | HRA, CCA & Other Allowances           | 40,298    | 84,000          | 84,000          | 75,000           |
| 1205   |                                       | 43,722    | ,               | - 1             | -                |
|        | Total - 1200                          | 1,382,025 | 1,043,000       | 1,043,000       | 938,000          |
|        | Total - 1100 - 1200                   | 2,897,291 | 2,150,000       | 2,150,000       | 1,934,000        |
| 4000   | L                                     | 2,091,291 | 2,150,000       | 2,150,000       | 1,934,000        |
|        | Surrender Leave Salary                |           |                 |                 |                  |
|        | L.T.C.                                |           | -               |                 | -                |
| 1600   | Labour Wages / Watch and Ward         |           |                 |                 |                  |
|        | Total - 1000                          | 2,897,291 | 2,150,000       | 2,150,000       | 1,934,000        |
|        | Recurring Contingencies               |           |                 |                 |                  |
| 2050   |                                       | 32,706    | 33,000          | 33,000          | 50,000           |
|        | Labour Wages / Watch and Ward         | 881,612   | 1,000,000       | 1,000,000       | 2,000,000        |
|        | Wages to APCOS                        |           |                 |                 | 300,000          |
|        | Salaries to Time scale employees      |           |                 |                 |                  |
|        | Office Expenses                       |           | -               | -               |                  |
|        | Electricity & Water                   | 65.354    | 266.000         | 266.000         | 300.000          |
|        | Repair to Furniture                   | 5.900     | 6.000           | 6.000           | 10.000           |
|        | Postage & Stationery                  | 24.958    | 16.000          | 16.000          | 25.000           |
|        | Telephone News Papers and Journals    | 2.940     | 16.000<br>3.000 | 16.000<br>3.000 | 20.000<br>5.000  |
|        | Hospitality                           | 2.940     | 3.000           | 3.000           | 5.000            |
|        | Motor Vehicles                        | 2.001     | 0.000           |                 | 0.000            |
| 2307   | Hiring of Vehicles                    |           | 13.000          | 13.000          | 15.000           |
| 2400   | Miscellaneous Contingencies           |           | -               | -               |                  |
| 2402   | Contingencies                         | 41,831    | 33,000          | 33,000          | 50,000           |
| 2404   | Chemicals & Glass ware                |           | _               | -               |                  |
| 2411   | Honororium to Part time Medical       | 205,410   | 150,000         | 150,000         | 200,000          |
|        | Officer/Teachers/PD                   |           |                 |                 |                  |
| 2500   | Maintenance of Machinery              |           | _               | -               |                  |
| 2502   | Equipments                            | 6,950     | 16,000          | 16,000          | 20,000           |
| 2509   | Repairs to apparatus, instruments and | 5,971     | 6,000           | 6,000           | 10,000           |
| 2000   | maintenance of office equipments      | 0,071     | 0,000           | 3,000           | 10,000           |
| 2600   | Cultivation expenses                  |           | -               | -               |                  |
|        | cost of inputs                        | 92,468    | 66,000          | 66,000          | 100,000          |
|        | Irrigation Maintenance                | 02,100    | 66,000          | 66,000          | 75,000           |
|        | Maintenance Livestock                 |           | -               | -               | 7 0,000          |
|        | Feed and fodder                       | 50,876    | 133,000         | 133,000         | 200,000          |
|        | Medicines (Livestock)                 | 24,530    | 33,000          | 33,000          | 50,000           |
|        | Printing                              | ,556      | _               | -               | 22,200           |
|        | Printing Locally                      | 2,960     | 3,000           | 3,000           | 5,000            |
| 2001   | Total - 2000                          | 1,447,463 | 1,862,000       | 1,862,000       | 3,440,000        |
|        | 10tai - 2000                          | 1,447,403 |                 | 1,002,000       | 5,770,000        |

|      |   |                     |                                |                                 | (In Rupees)                    |
|------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
|      | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
|      | Other Contingencies   |                     |                                |                                 |                                |
| 3100 | Contingencies   |                     |                                |                                 |                                |
| 3102 | Laboratory including chemicals and glassware                    |                     | 33,000                         | 33,000                          | 50,000                         |
| 3103 | Remuneration to Guest Speakers                                  | 3,000               | 3,000                          | 3,000                           | 5,000                          |
| 3106 | Hostel Contingencies  | 17,260              | 33,000                         | 33,000                          | 50,000                         |
|      | Replacement of Furniture and                                    | 2,985               | 3,000                          | 3,000                           | 5,000                          |
|      | fittings to laboratories  | ,                   | .,                             | .,                              | ,,,,,,                         |
|      | Library   |                     | -                              | -                               |                                |
|      | Books & Journals  | 15,926              | 16,000                         | 16,000                          | 20,000                         |
|      | Xerox requisites and services                                   | 2,995               | 3,000                          | 3,000                           | 10,000                         |
| 0_00 | Total - 3000  | 42,166              | 91,000                         | 91,000                          | 140,000                        |
|      | Total 2000 - 3000   | 1,489,629           | 1,953,000                      | 1,953,000                       | 3,580,000                      |
| 4000 | Non Recurring Contingencies                                     | 1,100,020           | 1,000,000                      | -                               | 0,000,000                      |
| 7000 | Total - 4000  | _                   | _                              | _                               |                                |
|      | Total - 2000 - 4000   | 1,489,629           | 1,953,000                      | 1,953,000                       | 3,580,000                      |
|      | Total - 125111  |                     |                                |                                 |                                |
|      |   | 4,386,920           | 4,103,000                      | 4,103,000                       | 5,514,000                      |
|      | A.H Polytechnic, Rapur,<br>Nellore District                     |                     |                                |                                 |                                |
| 1000 | Pay and Allowances  |                     |                                |                                 |                                |
| 1100 | Teaching  |                     |                                |                                 |                                |
|      | Pay of Teachers   | 1,900,789           | 600,000                        | 600,000                         | 540,000                        |
|      | Dearness Allowance  | 234,059             | 78,000                         | 78,000                          | 70,000                         |
| 1103 | HRA, CCA & Other Allowances                                     | 100,143             | 60,000                         | 60,000                          | 54,000                         |
|      | Total - 1100  | 2,234,991           | 738,000                        | 738,000                         | 664,000                        |
| 1200 | Non-Teaching  |                     |                                |                                 |                                |
| 1201 | Pay of officers   |                     |                                |                                 |                                |
| 1202 | Pay of Establishment  | 503,784             | -                              |                                 | -                              |
| 1203 | Dearness Allowance  | 8,332               | -                              |                                 | -                              |
| 1204 | HRA, CCA & Other Allowances                                     | 3,667               | -                              |                                 | -                              |
| 1205 | I.R.  | 8,257               |                                |                                 |                                |
|      | Total - 1200  | 524,040             | -                              | -                               | -                              |
|      | Total 1100 - 1200   | 2,759,031           | 738,000                        | 738,000                         | 664,000                        |
| 1300 | Surrender Leave Salary  | , ,                 | 19,000                         | 19,000                          | 15,000                         |
| 1500 | L.T.C.  |                     |                                |                                 | ,                              |
| 1600 | Labour Wages / Watch and Ward                                   |                     |                                |                                 |                                |
|      | Total - 1000  | 2,759,031           | 757,000                        | 757,000                         | 679,000                        |
| 2000 | Recurring Contingencies   |                     |                                |                                 |                                |
| 2050 |   | 7,722               | 33,000                         | 33,000                          | 35,000                         |
| 2101 | Labour Wages / Watch and Ward including wages to hostel workers | 1,262,126           | 1,333,000                      | 1,333,000                       | 2,600,000                      |
| 2102 | Wages to APCOS  |                     |                                |                                 | 300,000                        |
|      | Salaries to Time scale employees                                |                     |                                |                                 | ,                              |
| 2200 | Office Expenses   |                     | -                              | -                               |                                |
|      | Electricity & Water   |                     | 267,000                        | 267,000                         | 300,000                        |
|      | Rent, Rates & Taxes   |                     | _                              | -                               |                                |
|      | Repair to Furniture   |                     | 6,000                          | 6,000                           | 10,000                         |
|      | Postage and Stationery  |                     | 16,000                         | 16,000                          | 20,000                         |
| 2206 | Telephone   |                     | 16,000                         | 16,000                          | 20,000                         |
|      | News Papers, Journals   | 0.000               | 3,000                          | 3,000                           | 5,000                          |
| 2209 | Hospitality   | 3,000<br>Page       | 3,000                          | 3,000                           | 5,000                          |

|      |  | Т                   | 1                              | 1                               | (In Rupees)                    |
|------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
|      | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 2300 | Motor Vehicles   |                     | 2020 21                        |                                 |                                |
|      | Repairs & Replacement  | 32,950              | 33,000                         | 33,000                          | 50,000                         |
|      | Oils & Lubricants  | 32,080              | 50,000                         | 50,000                          | 75,000                         |
|      | Road tax for Vehicles  | 5_,555              | 16,000                         | 16,000                          | 20,000                         |
|      | Insurance of Vehicle   |                     | 16,000                         | 56,859                          | 50,000                         |
| 2307 | Hiring of Vehicles   |                     | 13,000                         | 13,000                          | 15,000                         |
| 2400 | Miscellaneous Contingencies  |                     | -                              | -                               |                                |
| 2402 | Contingencies  | 33,000              | 33,000                         | 33,000                          | 50,000                         |
| 2404 | Chemicals & Glass ware   |                     | -                              | -                               |                                |
| 2411 | Honororium to Part time Medical  | 219,542             | 150,000                        | 150,000                         | 250,000                        |
|      | Officer/Teachers/PD  |                     |                                |                                 |                                |
| 2500 | Maintenance of Machinery   |                     | -                              | -                               |                                |
| 2502 | Equipment  | 5,976               | 6,000                          | 6,000                           | 10,000                         |
|      | Repairs to Apparatus/instruments   | 5,940               | 6,000                          | 6,000                           | 10,000                         |
| 2600 | Cultivation Expenses   |                     | -                              | -                               |                                |
|      | Cost of inputs (Seeds, Pesticides, Fertilizers etc)                            |                     | 66,000                         | 66,000                          | 75,000                         |
| 2603 | Irrigation Maintenance   |                     | 66,000                         | 66,000                          | 75,000                         |
| 2700 | Maintenance Livestock  |                     | -                              | -                               |                                |
|      | Feed & Fodder  |                     | 133,000                        | 133,000                         | 300,000                        |
| 2702 | Medicines (Livestock)  |                     | 133,000                        | 133,000                         | 200,000                        |
| 2703 | Hospital Equipment and Medicines   |                     | -                              | -                               | ·                              |
|      | Livestock purchases (animals, day old chicks etc.) including transport charges |                     | -                              | -                               |                                |
| 2800 | Printing   |                     | -                              | -                               |                                |
|      | Journals, Leaflets, Forms etc  |                     | -                              | -                               |                                |
|      | Printing Locally   |                     | 3,000                          | 3,000                           | 5,000                          |
|      | Total - 2000   | 1,602,336           | 2,401,000                      | 2,441,859                       | 4,480,000                      |
| 3000 | Other Contingencies  | , ,                 | , ,                            | , ,                             | , ,                            |
|      | Contingencies  |                     |                                |                                 |                                |
|      | Photographic & Audio Visual etc.   |                     | -                              |                                 | -                              |
|      | Laboratory (including chemiclas and glassware)                                 | 29,880              | 33,000                         | 33,000                          | 50,000                         |
| 3103 | Remuneration of Guest Speakers   | 3,000               | 3,000                          | 3,000                           | 10,000                         |
|      | Hostel Contingencies   | 15,760              | 33,000                         | 33,000                          | 50,000                         |
|      | Replacement of Furniture & Fittings to Laboratories                            | 2,997               | 3,000                          | 3,000                           | 5,000                          |
| 3200 | Libraries  |                     | _                              | _                               |                                |
|      | Books & Journals   |                     | 16,000                         | 16,000                          | 20,000                         |
|      | Maintainance (Binding)   |                     | -                              | -                               |                                |
|      | Xerox Requisites & Servicing   | 3,000               | 3,000                          | 3,000                           | 5,000                          |
| 3233 | Total - 3000   | 54,637              | 91,000                         | 91,000                          | 140,000                        |
|      | Total - 2000 - 3000  | 1,656,973           | 2,492,000                      | 2,532,859                       | 4,620,000                      |
| 4000 | Non Recurring contingences   | .,300,010           | _, 102,000                     | -                               | .,020,000                      |
|      | Total - 4000   | -                   | -                              | -                               | -                              |
|      | Total - 2000-4000  | 1,656,973           | 2,492,000                      | 2,532,859                       | 4,620,000                      |
|      | Total - 125112   | 4,416,004           | 3,249,000                      | 3,289,859                       | 5,299,000                      |

|        |                                   |                     |                                |                                 | (In Rupees)                    |
|--------|-----------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account                   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 125113 | A.H.Polytechnic, Palamaner        |                     |                                |                                 |                                |
| 1000   | Pay and Allowances                |                     |                                |                                 |                                |
|        | Teaching                          |                     |                                |                                 |                                |
|        | Pay of Teachers                   | 1,622,554           | 800,000                        | 800,000                         | 720,000                        |
|        | Dearness Allowance                | 562,994             | 104,000                        | 104,000                         | 94,000                         |
|        | HRA , CCA, Other Allows.          | 193,741             | 80,000                         | 80,000                          | 72,000                         |
|        | Total - 1100                      | 2,379,289           | 984,000                        | 984,000                         | 886,000                        |
| 1200   | Non-Teaching                      |                     | ·                              | ,                               | ŕ                              |
|        | Pay of Establishment              | 780,644             | 900,000                        | 900,000                         | 810,000                        |
|        | Dearness Allowance                | 105,670             | 333,000                        | 333,000                         | 300,000                        |
|        | HRA , CCA, Other Allows.          | 81,404              | 108,000                        | 108,000                         | 98,000                         |
| 1205   |                                   | 59,096              | 243,000                        | 243,000                         | 219,000                        |
|        | Total - 1200                      | 1,026,814           | 1,584,000                      | 1,584,000                       | 1,427,000                      |
|        | Total - 1100-1200                 | 3,406,103           | 2,568,000                      | 2,568,000                       | 2,313,000                      |
| 1300   |                                   | 3,100,100           | 38,000                         | 38,000                          | 30,000                         |
|        | L.T.C.                            |                     | 12,000                         | 12,000                          | 10,000                         |
|        | Labour Wages / Watch & Ward       |                     | -                              | -                               | ,                              |
|        | Total - 1000                      | 3,406,103           | 2,618,000                      | 2,618,000                       | 2,353,000                      |
| 2000   | Recurring Contingences            | .,,                 | ,,                             | ,,                              | , ,                            |
| 2050   |                                   | 8,550               | 33,000                         | 33,000                          | 35,000                         |
|        | Labour Wages / Watch & Ward       | 653,126             | 666,000                        | 981,849                         | 1,400,000                      |
|        | including wages to hostel workers | ŕ                   | ŕ                              | ·                               | . ,                            |
|        | Wages to APCOS                    |                     |                                |                                 | 150,000                        |
| 2103   | Salaries to Time scale employees  |                     |                                |                                 |                                |
| 2200   | Office Expenses                   |                     | -                              | -                               |                                |
| 2201   | Clothing and Livery               |                     | 6,000                          | 6,000                           | 6,000                          |
| 2202   | Electricity &Water                | 81,808              | 200,000                        | 200,000                         | 300,000                        |
|        | Rents, Rates & Taxes              |                     | -                              | -                               |                                |
| 2204   | Repairs to Furniture              |                     | 6,000                          | 6,000                           | 10,000                         |
| 2205   | Postage and Stationary            |                     | 16,000                         | 16,000                          | 20,000                         |
|        | Telephones                        |                     | 8,000                          | 8,000                           | 10,000                         |
|        | Motor Vehicles                    |                     | -                              | -                               |                                |
|        | Vehicle Repairs & Replacement     |                     | -                              | -                               |                                |
|        | Oil & Lubricants                  |                     | -                              | -                               |                                |
|        | Road Tax for Vehicles             |                     | -                              | -                               |                                |
|        | Insurance of Vehicles             |                     | -                              | -                               |                                |
|        | Miscellaneous Contingencies       |                     | -                              | -                               |                                |
|        | Contingencies                     | 13,393              | 33,000                         | 33,000                          | 50,000                         |
|        | Educational Tours                 |                     | -                              | -                               |                                |
|        | Chemicals & Glassware             |                     | -                              | -                               |                                |
| 2411   | Honororium to Part time Medical   |                     | 150,000                        | 150,000                         | 300,000                        |
|        | Officer/Teachers/PD               |                     |                                |                                 |                                |
|        | Maintenance of Machinery          |                     | -                              | -                               |                                |
|        | Equipment                         |                     | 16,000                         | 16,000                          | 20,000                         |
|        | Repairs to Apparatus/instruments  |                     | 6,000                          | 6,000                           | 10,000                         |
|        | Printing                          |                     | -                              | -                               |                                |
| 2807   | Printing Locally                  |                     | 3,000                          | 3,000                           | 5,000                          |
|        | Total - 2000                      | 756,877             | 1,143,000                      | 1,458,849                       | 2,316,000                      |

|  |  |  | 5  |  | (In Rupees)   |
|--|--|--|--|--|---|
|  | Head of Account  | Accounts   | Budget   | Revised  | Budget  |
|  |  | 2019-20  | Estimates  | Estimates  | Estimates   |
|  |  |  | 2020-21  | 2020-21  | 2021-22   |
|  | Other Contingencies  |  |  |  |   |
|  | Contingencies  |  |  |  |   |
|  | Laboratory (including chemiclas  |  | 33,000   | 33,000   | 50,000  |
|  | and glassware)   |  |  |  |   |
|  | Remuneration to Guest speakers   |  | 3,000  | 3,000  | 10,000  |
|  | Hostel contingencies   | 14,775   | 33,000   | 33,000   | 50,000  |
|  | Libraries  |  | -  | -  |   |
|  | Books & Journals   |  | 16,000   | 16,000   | 20,000  |
| 3205   | Xerox requisites and serveces  |  | 3,000  | 3,000  | 5,000   |
|  | Total-3000   | 14,775   | 88,000   | 88,000   | 135,000   |
|  | Total: 2000 - 3000   | 771,652  | 1,231,000  | 1,546,849  | 2,451,000   |
| 4000   | Non Recurring Contingencies  |  |  | -  |   |
|  | Total - 4000   | -  | -  |  |   |
|  | Total - 2000 - 4000  | 771,652  | 1,231,000  | 1,546,849  | 2,451,000   |
|  | Total: 125113  | 4,177,755  | 3,849,000  | 4,164,849  | 4,804,000   |
| 125114   | A.H.Polytechnic, Banavasi,   |  |  |  |   |
|  | Kurnool District   |  |  |  |   |
| 1000   | Pay and Allowances   |  |  |  |   |
| 1100   | Teaching   |  |  |  |   |
| 1101   | Pay of Teachers  | 3,558,994  | 1,500,000  | 1,500,000  | 1,350,000   |
| 1102   | Dearness Allowance   | 597,003  | 195,000  | 195,000  | 175,000   |
| 1103   | HRA, CCA, Other Allows.  | 172,777  | 150,000  | 150,000  | 135,000   |
|  | Total - 1100   | 4,328,774  | 1,845,000  | 1,845,000  | 1,660,000   |
| 1200   | Non-Teaching   |  |  |  |   |
|  | Pay of Establishment   | 1,016,016  | 1,000,000  | 1,000,000  | 900,000   |
| 1203   | Dearness Allowance   | 91,505   | 370,000  | 370,000  | 333,000   |
| 1204   | HRA, CCA, Other Allows.  | 45,976   | 120,000  | 120,000  | 108,000   |
| 1205   | I.R.   | 69,475   | 270,000  | 270,000  | 243,000   |
|  |  |  |  |  | 4 504 000   |
|  | Total - 1200   | 1,222,972  | 1,760,000  | 1,760,000  | 1,584,000   |
|  | Total - 1200<br>Total - 1100-1200  | 1,222,972<br>5,551,746   | 1,760,000<br>3,605,000   | 1,760,000<br>3,605,000   | 1,584,000<br>3,244,000  |
| 1300   | Total - 1100-1200  |  |  |  |   |
|  | Total - 1100-1200  | 5,551,746  | 3,605,000  | 3,605,000  | 3,244,000   |
| 1500   | <b>Total - 1100-1200</b> SLS   | 5,551,746  | 3,605,000  | 3,605,000  | 3,244,000   |
| 1500   | <b>Total - 1100-1200</b> SLS L.T.C.  | 5,551,746  | 3,605,000  | 3,605,000  | 3,244,000   |
| 1500<br>1600   | Total - 1100-1200  SLS  L.T.C.  Labour Wages / Watch & Ward  | <b>5,551,746</b> 16,825  | <b>3,605,000</b><br>40,000   | <b>3,605,000</b><br>40,000   | <b>3,244,000</b><br>30,000  |
| 1500<br>1600<br><b>2000</b><br>2050  | Total - 1100-1200  SLS L.T.C. Labour Wages / Watch & Ward  Total - 1000  Recurring Contingences T.A  | <b>5,551,746</b> 16,825  | <b>3,605,000</b><br>40,000   | <b>3,605,000</b><br>40,000   | <b>3,244,000</b><br>30,000  |
| 1500<br>1600<br><b>2000</b><br>2050<br>2101  | Total - 1100-1200  SLS  L.T.C.  Labour Wages / Watch & Ward  Total - 1000  Recurring Contingences  T.A  Labour Wages / Watch & Ward  | 5,551,746<br>16,825<br>5,568,571   | 3,605,000<br>40,000<br>3,645,000   | 3,605,000<br>40,000<br>3,645,000   | 3,244,000<br>30,000<br>3,274,000  |
| 1500<br>1600<br>2000<br>2050<br>2101   | Total - 1100-1200  SLS L.T.C. Labour Wages / Watch & Ward  Total - 1000  Recurring Contingences T.A Labour Wages / Watch & Ward including wages to hostel workers  | 5,551,746<br>16,825<br>5,568,571<br>60,620   | 3,605,000<br>40,000<br>3,645,000<br>83,000   | 3,605,000<br>40,000<br>3,645,000<br>83,000   | 3,244,000<br>30,000<br>3,274,000<br>85,000<br>1,200,000   |
| 1500<br>1600<br>2000<br>2050<br>2101<br>2102   | Total - 1100-1200  SLS  L.T.C.  Labour Wages / Watch & Ward  Total - 1000  Recurring Contingences  T.A  Labour Wages / Watch & Ward including wages to hostel workers  Wages to APCOS  | 5,551,746<br>16,825<br>5,568,571<br>60,620   | 3,605,000<br>40,000<br>3,645,000<br>83,000   | 3,605,000<br>40,000<br>3,645,000<br>83,000   | 3,244,000<br>30,000<br>3,274,000<br>85,000  |
| 1500<br>1600<br>2000<br>2050<br>2101<br>2102<br>2103   | Total - 1100-1200  SLS  L.T.C.  Labour Wages / Watch & Ward  Total - 1000  Recurring Contingences  T.A  Labour Wages / Watch & Ward including wages to hostel workers  Wages to APCOS  Salaries to Time scale employees  | 5,551,746<br>16,825<br>5,568,571<br>60,620   | 3,605,000<br>40,000<br>3,645,000<br>83,000   | 3,605,000<br>40,000<br>3,645,000<br>83,000   | 3,244,000<br>30,000<br>3,274,000<br>85,000<br>1,200,000   |
| 1500<br>1600<br>2000<br>2050<br>2101<br>2102<br>2103<br>2200   | Total - 1100-1200  SLS  L.T.C.  Labour Wages / Watch & Ward  Total - 1000  Recurring Contingences  T.A  Labour Wages / Watch & Ward including wages to hostel workers  Wages to APCOS  Salaries to Time scale employees  Office Expenses   | 5,551,746<br>16,825<br>5,568,571<br>60,620<br>505,421                              | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000  | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000  | 3,244,000<br>30,000<br>3,274,000<br>85,000<br>1,200,000<br>238,000  |
| 1500<br>1600<br>2000<br>2050<br>2101<br>2102<br>2103<br>2200<br>2201   | Total - 1100-1200  SLS  L.T.C.  Labour Wages / Watch & Ward  Total - 1000  Recurring Contingences  T.A  Labour Wages / Watch & Ward including wages to hostel workers  Wages to APCOS  Salaries to Time scale employees  Office Expenses  Clothing and Livery  | 5,551,746<br>16,825<br>5,568,571<br>60,620<br>505,421                              | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000  | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000  | 3,244,000<br>30,000<br>3,274,000<br>85,000<br>1,200,000<br>238,000  |
| 1500<br>1600<br>2000<br>2050<br>2101<br>2102<br>2103<br>2200<br>2201<br>2202   | Total - 1100-1200  SLS L.T.C. Labour Wages / Watch & Ward  Total - 1000  Recurring Contingences T.A  Labour Wages / Watch & Ward including wages to hostel workers  Wages to APCOS Salaries to Time scale employees  Office Expenses Clothing and Livery Electricity &Water  | 5,551,746<br>16,825<br>5,568,571<br>60,620<br>505,421<br>21,002<br>6,000           | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000  | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000  | 3,244,000<br>30,000<br>3,274,000<br>85,000<br>1,200,000<br>238,000  |
| 1500<br>1600<br>2000<br>2050<br>2101<br>2102<br>2103<br>2200<br>2201<br>2202<br>2203   | Total - 1100-1200  SLS  L.T.C.  Labour Wages / Watch & Ward  Total - 1000  Recurring Contingences  T.A  Labour Wages / Watch & Ward including wages to hostel workers  Wages to APCOS Salaries to Time scale employees  Office Expenses Clothing and Livery Electricity &Water Rents, Rates & Taxes  | 5,551,746<br>16,825<br>5,568,571<br>60,620<br>505,421<br>21,002<br>6,000<br>15,990 | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000<br>-<br>3,000<br>166,000                                   | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000<br>-<br>3,000<br>166,000                                   | 3,244,000<br>30,000<br>3,274,000<br>85,000<br>1,200,000<br>238,000<br>10,000<br>250,000                               |
| 1500<br>1600<br>2000<br>2050<br>2101<br>2102<br>2103<br>2200<br>2201<br>2202<br>2203<br>2204                                 | SLS L.T.C. Labour Wages / Watch & Ward  Total - 1000  Recurring Contingences T.A Labour Wages / Watch & Ward including wages to hostel workers Wages to APCOS Salaries to Time scale employees Office Expenses Clothing and Livery Electricity &Water Rents, Rates & Taxes Repairs to Furniture  | 5,551,746<br>16,825<br>5,568,571<br>60,620<br>505,421<br>21,002<br>6,000           | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000<br>-<br>3,000<br>166,000<br>-<br>6,000                     | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000<br>-<br>3,000<br>166,000<br>-<br>6,000                     | 3,244,000<br>30,000<br>3,274,000<br>85,000<br>1,200,000<br>238,000<br>10,000<br>10,000                                |
| 1500<br>1600<br>2000<br>2050<br>2101<br>2102<br>2103<br>2200<br>2201<br>2202<br>2203<br>2204<br>2205                         | SLS L.T.C. Labour Wages / Watch & Ward Total - 1000  Recurring Contingences T.A Labour Wages / Watch & Ward including wages to hostel workers Wages to APCOS Salaries to Time scale employees Office Expenses Clothing and Livery Electricity &Water Rents, Rates & Taxes Repairs to Furniture Postage and Stationary  | 5,551,746<br>16,825<br>5,568,571<br>60,620<br>505,421<br>21,002<br>6,000<br>15,990 | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000<br>-<br>3,000<br>166,000<br>-<br>6,000<br>16,000           | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000<br>-<br>3,000<br>166,000<br>-<br>6,000<br>16,000           | 3,244,000<br>30,000<br>3,274,000<br>85,000<br>1,200,000<br>238,000<br>10,000<br>250,000                               |
| 1500<br>1600<br>2000<br>2050<br>2101<br>2102<br>2103<br>2200<br>2201<br>2202<br>2203<br>2204<br>2205<br>2206                 | Total - 1100-1200  SLS  L.T.C.  Labour Wages / Watch & Ward  Total - 1000  Recurring Contingences  T.A  Labour Wages / Watch & Ward including wages to hostel workers  Wages to APCOS  Salaries to Time scale employees  Office Expenses  Clothing and Livery  Electricity &Water  Rents, Rates & Taxes  Repairs to Furniture  Postage and Stationary  Telephones            | 5,551,746<br>16,825<br>5,568,571<br>60,620<br>505,421<br>21,002<br>6,000<br>15,990 | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000<br>-<br>3,000<br>166,000<br>-<br>6,000<br>16,000<br>16,000 | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000<br>-<br>3,000<br>166,000<br>-<br>6,000<br>16,000<br>16,000 | 3,244,000<br>30,000<br>3,274,000<br>85,000<br>1,200,000<br>238,000<br>10,000<br>250,000<br>20,000<br>20,000           |
| 1500<br>1600<br>2000<br>2050<br>2101<br>2102<br>2103<br>2200<br>2201<br>2202<br>2203<br>2204<br>2205<br>2206<br>2209         | Total - 1100-1200  SLS  L.T.C.  Labour Wages / Watch & Ward  Total - 1000  Recurring Contingences  T.A  Labour Wages / Watch & Ward including wages to hostel workers  Wages to APCOS Salaries to Time scale employees  Office Expenses  Clothing and Livery Electricity &Water  Rents, Rates & Taxes  Repairs to Furniture  Postage and Stationary  Telephones  Hospitality | 5,551,746<br>16,825<br>5,568,571<br>60,620<br>505,421<br>21,002<br>6,000<br>15,990 | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000<br>-<br>3,000<br>166,000<br>-<br>6,000<br>16,000           | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000<br>-<br>3,000<br>166,000<br>-<br>6,000<br>16,000           | 3,244,000<br>30,000<br>3,274,000<br>85,000<br>1,200,000<br>238,000<br>10,000<br>250,000                               |
| 1500<br>1600<br>2000<br>2050<br>2101<br>2102<br>2103<br>2200<br>2201<br>2202<br>2203<br>2204<br>2205<br>2206<br>2209<br>2300 | Total - 1100-1200  SLS  L.T.C.  Labour Wages / Watch & Ward  Total - 1000  Recurring Contingences  T.A  Labour Wages / Watch & Ward including wages to hostel workers  Wages to APCOS  Salaries to Time scale employees  Office Expenses  Clothing and Livery  Electricity &Water  Rents, Rates & Taxes  Repairs to Furniture  Postage and Stationary  Telephones            | 5,551,746<br>16,825<br>5,568,571<br>60,620<br>505,421<br>21,002<br>6,000<br>15,990 | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000<br>-<br>3,000<br>166,000<br>-<br>6,000<br>16,000<br>16,000 | 3,605,000<br>40,000<br>3,645,000<br>83,000<br>733,000<br>-<br>3,000<br>166,000<br>-<br>6,000<br>16,000<br>16,000 | 3,244,000<br>30,000<br>3,274,000<br>85,000<br>1,200,000<br>238,000<br>10,000<br>250,000<br>10,000<br>20,000<br>20,000 |

|        | Head of Account                                     | Accounts  | Budget               | Revised              | (In Rupees) Budget |
|--------|---|-----------|----------------------|----------------------|--------------------|
|        |   | 2019-20   | Estimates<br>2020-21 | Estimates<br>2020-21 | Estimates 2021-22  |
| 2400   | Miscellaneous Contingencies                         |           | 2020 21              | -                    | 2021 22            |
|        | Contingencies                                       | 33,000    | 33,000               | 33,000               | 50,000             |
|        | Chemicals & Glassware                               |           | -                    | -                    |                    |
| 2411   | Honororium to Part time Medical Officer/Teachers/PD | 59,032    | 150,000              | 150,000              | 250,000            |
| 2000   | Printing  |           |                      |                      |                    |
|        | Printing Locally                                    | 1,940     | 3,000                | 3,000                | 5,000              |
| 2007   | Total - 2000  | 705,255   | 1,225,000            | 1,225,000            | 2,158,000          |
| 3000   | Other Contingencies                                 | 703,233   | 1,223,000            | 1,223,000            | 2,130,000          |
|        | Contingencies                                       |           |                      |                      |                    |
| 3102   | Laboratory (including chemiclas and                 | 30,927    | 33,000               | 33,000               | 50,000             |
|        | glassware) Remunaration to guest speakers           |           | 3,000                | 3,000                | 10,000             |
|        |   | 20.000    |                      |                      |                    |
|        | Hostel Contingencies                                | 32,980    | 33,000               | 33,000               | 50,000             |
|        | Libraries   |           |                      |                      |                    |
|        | Periodicals & Back Valumes                          |           |                      |                      |                    |
|        | Books and journals                                  | 45.055    | 40.000               | 40.000               | 22.222             |
| 3202   | Maintenance of Binding                              | 15,955    | 16,000               | 16,000               | 20,000             |
|        | Total - 3000  | 79,862    | 85,000               | 85,000               | 130,000            |
| 4000   | Non-Recurring Contingences                          |           |                      | -                    |                    |
|        | Total - 4000  | -         | -                    | -                    | -                  |
|        | Total - 2000 - 4000                                 | 785,117   | 1,310,000            | 1,310,000            | 2,288,000          |
|        | Total: 125114                                       | 6,353,688 | 4,955,000            | 4,955,000            | 5,562,000          |
|        |   |           |                      |                      |                    |
| 125115 | A.H.Polytechnic,                                    |           |                      |                      |                    |
|        | Kommemarri, Kurnool Dist.                           |           |                      |                      |                    |
| 1000   | Pay and Allowances                                  |           |                      |                      |                    |
| 1100   | Teaching  |           |                      |                      |                    |
| 1101   | Pay of Teachers                                     |           |                      |                      | 870,000            |
| 1102   | Dearness Allowance                                  |           |                      |                      | 113,000            |
| 1103   | HRA, CCA & Other Allowances                         |           |                      |                      | 87,000             |
|        | Total - 1100  | -         | -                    | -                    | 1,070,000          |
| 1200   | Non-Teaching  |           |                      |                      |                    |
| 1201   | Pay of officers                                     |           |                      |                      | 580,000            |
| 1202   | Pay of Establishment                                |           |                      |                      | 215,000            |
| 1203   | Dearness Allowance                                  |           |                      |                      | 70,000             |
| 1204   | HRA, CCA & Other Allowances                         |           |                      |                      | 157,000            |
| 1205   | I.R.  |           |                      |                      |                    |
|        | Total - 1200  | -         | -                    | -                    | 1,022,000          |
|        | Total - 1100 - 1200                                 | -         | -                    | -                    | 2,092,000          |
| 1300   | Surrender Leave Salary                              |           |                      |                      | 23,000             |
|        | L.T.C.  |           | -                    |                      | -                  |
|        | Labour Wages / Watch and Ward                       |           |                      |                      |                    |
|        | Total - 1000  | -         | -                    | -                    | 2,115,000          |
| 2000   | Recurring Contingencies                             |           |                      |                      | • •                |
| 2050   |   |           |                      |                      | 50,000             |
| 2101   | Labour Wages / Watch and Ward                       |           |                      |                      | 300,000            |
| 2102   | Wages to APCOS                                      |           |                      |                      | 300,000            |
| 2103   | Salaries to Time scale employees                    |           |                      |                      |                    |

|      | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | (In Rupees) Budget Estimates 2021-22 |
|------|--|---------------------|--------------------------------|---------------------------------|--------------------------------------|
|      | Office Expenses  |                     |                                |                                 | -                                    |
|      | Electricity & Water  |                     |                                |                                 | 200,000                              |
| 2204 | Repair to Furniture  |                     |                                |                                 | 10,000                               |
| 2205 | Postage & Stationery   |                     |                                |                                 | 20,000                               |
| 2206 | Telephone  |                     |                                |                                 | 20,000                               |
| 2208 | News Papers and Journals   |                     |                                |                                 | 10,000                               |
| 2209 | Hospitality  |                     |                                |                                 | 10,000                               |
|      | Motor Vehicles   |                     |                                |                                 | _                                    |
|      | Hiring of Vehicles   |                     |                                |                                 | 50,000                               |
|      | Miscellaneous Contingencies  |                     |                                |                                 | -                                    |
|      | Contingencies  |                     |                                |                                 | 100,000                              |
|      | Chemicals & Glass ware   |                     |                                |                                 | 50,000                               |
|      | Honororium to Part time Medical  |                     |                                |                                 | 240,000                              |
|      | Officer/Teachers/ PD   |                     |                                |                                 | 240,000                              |
|      | Maintenance of Machinery   |                     |                                |                                 | -                                    |
| 2502 | Equipments   |                     |                                |                                 | -                                    |
|      | Repairs to apparatus, instruments and maintenance of office equipments |                     |                                |                                 | -                                    |
| 2600 | Cultivation expenses   |                     |                                |                                 | -                                    |
| 2601 | cost of inputs   |                     |                                |                                 | -                                    |
| 2603 | Irrigation Maintenance   |                     |                                |                                 | -                                    |
| 2700 | Maintenance Livestock  |                     |                                |                                 | -                                    |
| 2701 | Feed and fodder  |                     |                                |                                 | 100,000                              |
| 2702 | Medicines (Livestock)  |                     |                                |                                 | 50,000                               |
|      | Printing   |                     |                                |                                 | -                                    |
|      | Printing Locally   |                     |                                |                                 | 5,000                                |
|      | Total - 2000   |                     | -                              | -                               | 865,000                              |
| 3100 | Contingencies  |                     |                                |                                 |                                      |
|      | Laboratory including chemicals   |                     |                                |                                 | 50,000                               |
|      | and glassware  |                     |                                |                                 |                                      |
| 3103 | Remuneration to Guest Speakers   |                     |                                |                                 | 10,000                               |
|      | Hostel Contingencies   |                     |                                |                                 | 10,000                               |
|      | Replacement of Furniture and   |                     |                                |                                 | 25,000                               |
|      | fittings to laboratories   |                     |                                |                                 | ,                                    |
|      | Library  |                     | _                              | _                               |                                      |
| 3202 | Books & Journals   |                     |                                |                                 | 50,000                               |
| 3205 | Xerox requisites and services  |                     |                                |                                 | 2,000                                |
|      | Total - 3000   | -                   | -                              | -                               | 1.002.000                            |
|      | Total 2000 - 3000  | -                   | -                              | -                               | 1.002.000                            |
| 4000 | Non Recurring Contingencies  |                     |                                | -                               | 2,700,000                            |
|      | Total - 4000   | -                   | -                              | -                               | 2.700.000                            |
|      | <u>Total - 2000 - 4000</u><br>Total - 125115                           | -                   | -                              | -                               | 3,702,000<br>5,817,000               |
|      | 10tai - 125115   | -                   | -                              | -                               | 5.817.000                            |
|      |  |                     |                                |                                 |                                      |
|      |  |                     |                                |                                 |                                      |
|      |  |                     |                                |                                 |                                      |
|      |  |                     |                                |                                 |                                      |
|      |  |                     |                                |                                 |                                      |
|      |  |                     |                                |                                 |                                      |
|      |  |                     |                                | ļ                               |                                      |
|      |  |                     |                                | ļ                               |                                      |
|      |  |                     |                                |                                 |                                      |
|      |  |                     | 1 15                           | 1                               | <u>I</u>                             |

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| 125116   | 870,000<br>113,000<br>87,000 |
|--|------------------------------|
| 1000   Pay and Allowances   1100   Teaching   1101   Pay of Teachers   1102   Dearness Allowance   1103   HRA, CCA & Other Allowance   1200   Non-Teaching   1201   Pay of Officers   1202   Pay of Establishment   1203   Dearness Allowance   1204   HRA, CCA & Other Allowance   1204   HRA, CCA & Other Allowance   1205   IR.   1007 | 113,000<br>87,000            |
| 1100   Teaching  | 113,000<br>87,000            |
| 1101   Pay of Teachers   1102   Dearness Allowance   1103   HRA, CCA & Other Allowances  | 113,000<br>87,000            |
| 1102   Dearness Allowance  | 113,000<br>87,000            |
| 103   HRA, CCA & Other Allowances  | 87,000                       |
| Total - 1100   |                              |
| 1200   Non-Teaching   1201   Pay of Officers   1202   Pay of Establishment   1203   Dearness Allowance   1204   HRA, CCA & Other Allowances   1205   I.R.  | 1.070.00                     |
| 1201   Pay of Officers   |                              |
| 1202   Pay of Establishment   1203   Dearness Allowance  |                              |
| 1203   Dearness Allowance   1204   HRA, CCA & Other Allowances   1204   HRA, CCA & Other Allowances   1205   I.R.  | 500.00                       |
| 1204   HRA, CCA & Other Allowances   1205   LR.  | 580,000                      |
| Total - 1200   | 215,000<br>70,000            |
| Total - 1200   | 157.000                      |
| Total - 1100 - 1200   -   -   -  | 1.022.00                     |
| 1300   Surrender Leave Salary   1500   L.T.C.   -  | 2.092.00                     |
| 1500   L.T.C.   -  | 23,000                       |
| Total - 1000     -   -   |                              |
| Total - 1000   |                              |
| 2050 T.A 2101 Labour Wages / Watch and Ward 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricity & Water 2204 Repair to Furniture 2205 Postage & Stationery 2206 Telephone 2208 News Papers and Journals 2209 Hospitality 2300 Motor Vehicles 2307 Hiring of Vehicles 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glass ware 2411 Honororium to Part time Medical 2500 Maintenance of Machinery 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses   | 2.115.00                     |
| 2050 T.A 2101 Labour Wages / Watch and Ward 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricity & Water 2204 Repair to Furniture 2205 Postage & Stationery 2206 Telephone 2208 News Papers and Journals 2209 Hospitality 2300 Motor Vehicles 2307 Hiring of Vehicles 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glass ware 2411 Honororium to Part time Medical 2500 Maintenance of Machinery 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses   |                              |
| 2102 Wages to APCOS 2103 Salaries to Time scale employees  2200 Office Expenses 2202 Electricity & Water 2204 Repair to Furniture 2205 Postage & Stationery 2206 Telephone 2208 News Papers and Journals 2209 Hospitality 2300 Motor Vehicles 2307 Hiring of Vehicles 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glass ware 2411 Honororium to Part time Medical 2500 Maintenance of Machinery 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses  | 50,000                       |
| 2103 Salaries to Time scale employees  2200 Office Expenses  2202 Electricity & Water  2204 Repair to Furniture  2205 Postage & Stationery  2206 Telephone  2208 News Papers and Journals  2209 Hospitality  2300 Motor Vehicles  2307 Hiring of Vehicles  2400 Miscellaneous Contingencies  2402 Contingencies  2404 Chemicals & Glass ware  2411 Honororium to Part time Medical  2500 Maintenance of Machinery  2502 Equipments  2509 Repairs to apparatus, instruments and  2600 Cultivation expenses  | 300,000                      |
| 2200 Office Expenses 2202 Electricity & Water 2204 Repair to Furniture 2205 Postage & Stationery 2206 Telephone 2208 News Papers and Journals 2209 Hospitality 2300 Motor Vehicles 2307 Hiring of Vehicles 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glass ware 2411 Honororium to Part time Medical 2500 Maintenance of Machinery 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses   | 300,000                      |
| 2202 Electricity & Water 2204 Repair to Furniture 2205 Postage & Stationery 2206 Telephone 2208 News Papers and Journals 2209 Hospitality 2300 Motor Vehicles 2307 Hiring of Vehicles 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glass ware 2411 Honororium to Part time Medical 2500 Maintenance of Machinery 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses  |                              |
| 2204 Repair to Furniture 2205 Postage & Stationery 2206 Telephone 2208 News Papers and Journals 2209 Hospitality 2300 Motor Vehicles 2307 Hiring of Vehicles 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glass ware 2411 Honororium to Part time Medical 2500 Maintenance of Machinery 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses   |                              |
| 2205 Postage & Stationery 2206 Telephone  2208 News Papers and Journals 2209 Hospitality  2300 Motor Vehicles 2307 Hiring of Vehicles 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glass ware 2411 Honororium to Part time Medical 2500 Maintenance of Machinery 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses  | 200,000                      |
| 2206 Telephone 2208 News Papers and Journals 2209 Hospitality 2300 Motor Vehicles 2307 Hiring of Vehicles 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glass ware 2411 Honororium to Part time Medical 2500 Maintenance of Machinery 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses  | 10,000                       |
| 2208 News Papers and Journals 2209 Hospitality  2300 Motor Vehicles 2307 Hiring of Vehicles 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glass ware 2411 Honororium to Part time Medical 2500 Maintenance of Machinery 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses  | 20,000                       |
| 2209 Hospitality  2300 Motor Vehicles  2307 Hiring of Vehicles  2400 Miscellaneous Contingencies  2402 Contingencies  2404 Chemicals & Glass ware  2411 Honororium to Part time Medical  2500 Maintenance of Machinery  2502 Equipments  2509 Repairs to apparatus, instruments and  2600 Cultivation expenses   | 20,000<br>10,000             |
| 2300 Motor Vehicles 2307 Hiring of Vehicles 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glass ware 2411 Honororium to Part time Medical 2500 Maintenance of Machinery 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses  | 10,000                       |
| 2307 Hiring of Vehicles  2400 Miscellaneous Contingencies  2402 Contingencies  2404 Chemicals & Glass ware  2411 Honororium to Part time Medical  2500 Maintenance of Machinery  2502 Equipments  2509 Repairs to apparatus, instruments and  2600 Cultivation expenses  | 10,000                       |
| 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glass ware 2411 Honororium to Part time Medical 2500 Maintenance of Machinerv 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses  | 50,000                       |
| 2402 Contingencies 2404 Chemicals & Glass ware 2411 Honororium to Part time Medical 2500 Maintenance of Machinerv 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses   | -                            |
| 2404 Chemicals & Glass ware 2411 Honororium to Part time Medical  2500 Maintenance of Machinerv 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses   | 100,000                      |
| 2500 Maintenance of Machinery 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses   | 50,000                       |
| 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses   | 240,000                      |
| 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses   | =                            |
| 2600 Cultivation expenses  | -                            |
|  |                              |
|  |                              |
| 2601 cost of inputs  |                              |
| 2603 Irrigation Maintenance  |                              |
| 2700 Maintenance Livestock   |                              |
| 2701 Feed and fodder   | 100,000                      |
| 2702 Medicines (Livestock)   | 50,000                       |
| 2800 Printing  |                              |
| 2807 Printing Locally  | 5,000                        |
| Total - 2000   | 1.515.00                     |
| 3100 Contingencies   |                              |
| 3102 Laboratory including chemicals 3103 Remuneration to Guest Speakers  | E0 00                        |
| 3106 Hostel Contingencies  | 50,000                       |
| 3112 Replacement of Furniture and  | 50.000<br>10.000             |
|  | 10,000                       |
| fittings to laboratories   |                              |

(In Rupees) **Head of Account** Budget Budget **Accounts** Revised 2019-20 **Estimates Estimates Estimates** 2020-21 2020-21 2021-22 3200 Library 3202 Books & Journals 50,000 3205 Xerox requisites and services 2,000 137.000 Total - 3000 Total 2000 - 3000 1,652,000 4000 Non Recurring Contingencies Total - 4000 Total - 2000 - 4000 1,652,000 Total - 125116 3,767,000 --**GRAND TOTAL - 125110** 19,334,367 16,156,000 16,512,708 30,763,000

|        |   |                     |                                |                                 | (In Rupees)                    |
|--------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 125131 | A.H. Polytechnic at BRS, VR<br>Gudem, West Godavari<br>District |                     |                                |                                 |                                |
| 1000   | Pay and Allowances  |                     |                                |                                 |                                |
| 1100   | Teaching  |                     |                                |                                 |                                |
|        | Pay of Teachers   | 3,088,055           | 900,000                        | 900,000                         | 810,000                        |
|        | Dearness Allowance  | 820,424             | 117,000                        | 117,000                         | 105,00                         |
|        | HRA, CCA & Other Allowances                                     | 217,932             | 90,000                         | 90,000                          | 81,00                          |
|        | Total - 1100  | 4,126,411           | 1,107,000                      | 1,107,000                       | 996,00                         |
| 1200   | Non-Teaching  |                     | , ,                            | , ,                             | •                              |
|        | Pay of officers   |                     |                                |                                 |                                |
|        | Pay of Establishment  | 1,294,633           | 1,100,000                      | 1,100,000                       | 990,000                        |
|        | Dearness Allowance  | 138,596             | 407,000                        | 407,000                         | 366,000                        |
|        | HRA, CCA & Other Allowances                                     | 74,386              | 132,000                        | 132,000                         | 118,00                         |
| 1205   |   | 97,014              | 297,000                        | 297,000                         | 267,00                         |
|        | Total - 1200  | 1,604,629           | 1,936,000                      | 1,936,000                       | 1,741,00                       |
|        | Total 1100 - 1200   | 5,731,040           | 3,043,000                      | 3,043,000                       | 2,737,00                       |
| 1300   | Surrender Leave Salary  | 5,7 5 1,5 15        | 23,000                         | 23,000                          | 13,00                          |
|        | L.T.C.  |                     | 20,000                         | 20,000                          | - 10,00                        |
|        | Labour Wages / Watch & Ward                                     |                     |                                | _                               |                                |
| 1000   | Total - 1000  | 5,731,040           | 3,066,000                      | 3,066,000                       | 2,750,00                       |
| 2000   | Recurring Contingencies   | 3,731,040           | 3,000,000                      | 3,000,000                       | 2,730,000                      |
| 2050   |   | 33,991              | 33,000                         | 33,000                          | 50,000                         |
|        | Labour Wages / Watch & Ward including wages to hostel workers   | 834,764             | 700,000                        | 700,000                         | 1,500,000                      |
| 2102   | Wages to APCOS  |                     |                                |                                 | 290,00                         |
|        | Salaries to Time scale employees                                |                     |                                |                                 | ,                              |
| 2200   | Office Expenses   | 13,404              | -                              | -                               |                                |
| 2202   | Electricity & Water   | 119,983             | 120,000                        | 120,000                         | 150,00                         |
|        | Rents, Rates & Taxes  |                     | 3,000                          | 3,000                           | 5,00                           |
| 2204   | Repair to Furniture   |                     | 3,000                          | 3,000                           | 5,00                           |
| 2205   | Postage and Stationery  | 15,735              | 16,000                         | 16,000                          | 20,00                          |
|        | Telephones  | 3,715               | 13,000                         | 13,000                          | 15,00                          |
|        | News Papers, Journals   | ·                   | 2,000                          | 2,000                           | 5,00                           |
| 2209   | Hospitality   |                     | 3,000                          | 3,000                           | 5,00                           |
|        | Motor Vehicles  |                     | -                              | -                               | ,                              |
| 2307   | Hiring of Vehicles  |                     | 13,000                         | 13,000                          | 15,00                          |
|        | Miscellaneous Contingencies                                     |                     | -                              | -                               | •                              |
|        | Contingencies   | 2,500               | 33,000                         | 33,000                          | 100,00                         |
|        | Chemicals & Glass ware  | ·                   | -                              | -                               | •                              |
| 2411   | Honororium to Part time Medical Officer/Teachers/PD             | 177,699             | 315,000                        | 315,000                         | 300,00                         |
| 2600   | Cultivation Expenses  |                     | -                              |                                 |                                |
|        | Cost of inputs (seeds, pesticides)                              |                     | -                              |                                 |                                |
| 2700   | Maintenance of Livestock  |                     | _                              |                                 |                                |
|        | Medicines (Livestock)   |                     | -                              |                                 |                                |
|        | Printing  |                     | _ +                            | _ +                             |                                |
|        | Printing Locally  |                     | 3,000                          | 3,000                           | 5,00                           |
| 2001   | Total - 2000  | 1,201,791           | 1,257,000                      | 1,257,000                       | 2,465,00                       |

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|        |  |                     |                     | (In Rupees)          |                     |
|--------|--|---------------------|---------------------|----------------------|---------------------|
|        | Head of Account                                  | Accounts<br>2019-20 | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
| 2000   | Oth O the the                                    |                     | 2020-21             | 2020-21              | 2021-22             |
|        | Other Contingencies                              |                     |                     |                      |                     |
|        | Contingencies                                    |                     |                     |                      |                     |
| 3102   | Laboratory (including chemiclas                  |                     | 56,000              | 56,000               | 75,000              |
|        | and glassware)                                   |                     |                     |                      |                     |
|        | Remuneration of Guest Speakers                   | 1,000               | 3,000               | 3,000                | 10,000              |
|        | Hostel Contingencies                             | 19,865              | 33,000              | 33,000               | 50,000              |
| 3112   | Replacement of Furniture &                       |                     | 3,000               | 3,000                | 5,000               |
|        | Fittings to Laboratories                         |                     |                     |                      |                     |
|        | Library  |                     | -                   | -                    | =                   |
| 3202   | Books & Journals                                 |                     | 50,000              | 50,000               | 50,000              |
|        | Total - 3000                                     | 20,865              | 145,000             | 145,000              | 190,000             |
| 4000   | Non Recurring Contingencies                      |                     |                     | -                    |                     |
|        | Total - 4000                                     | •                   | -                   | •                    | •                   |
|        | Total - 2000 - 4000                              | 1,222,656           | 1,402,000           | 1,402,000            | 2,655,000           |
|        | Total - 125131                                   | 6,953,696           | 4,468,000           | 4,468,000            | 5,405,000           |
| 405400 | A II Dobato obmio Cominidi                       |                     |                     |                      |                     |
| 125132 | A.H. Polytechnic, Garividi,<br>Vizayanagaram Dt. |                     |                     |                      |                     |
|        | vizayanagaram Dt.                                |                     |                     |                      |                     |
| 1000   | Pay and Allowances                               |                     |                     |                      |                     |
|        | Teaching   |                     |                     |                      |                     |
| 1101   | Pay of Teachers                                  | 536,187             | 900,000             | 900,000              | 810,000             |
|        | Dearness Allowance                               | 16,398              | 117,000             | 117,000              | 105,000             |
| 1103   | HRA, CCA & Other Allowances                      | 18,740              | 90,000              | 90,000               | 81,000              |
|        | Total - 1100                                     | 571,325             | 1,107,000           | 1,107,000            | 996,000             |
|        | Non-Teaching                                     |                     |                     | -                    |                     |
|        | Pay of officers                                  |                     |                     | -                    |                     |
|        | Pay of Establishment                             | 1,048,297           | 1,000,000           | 1,000,000            | 900,000             |
|        | Dearness Allowance                               | 114,169             | 370,000             | 370,000              | 333,000             |
|        | HRA, CCA & Other Allowances                      | 54,150              | 120,000             | 120,000              | 108,000             |
| 1205   |  | 68,428              | 270,000             | 270,000              | 243,000             |
|        | Total - 1200                                     | 1,285,044           | 1,760,000           | 1,760,000            | 1,584,000           |
|        | Total - 1100 - 1200                              | 1,856,369           | 2,867,000           | 2,867,000            | 2,580,000           |
|        | Surrender Leave Salary                           |                     | 54,000              | 54,000               | 45,000              |
|        | L.T.C.   |                     | 14,000              | 14,000               | 10,000              |
| 1600   | Labour Wages / Watch & Ward                      |                     | -                   | -                    | -                   |
|        | Total - 1000                                     | 1,856,369           | 2,935,000           | 2,935,000            | 2,635,000           |
|        | Recurring Contingencies                          |                     |                     |                      |                     |
| 2050   |  | 18,471              | 113,000             | 113,000              | 120,000             |
|        | Labour Wages / Watch & Ward                      | 464,236             | 500,000             | 500,000              | 1,200,000           |
|        | including wages to hostel workers                |                     |                     |                      | 405.000             |
|        | Wages to APCOS                                   |                     |                     |                      | 165,000             |
|        | Salaries to Time scale employees                 | +                   |                     |                      |                     |
|        | Office Expenses Electricity & Water              | 158,427             | 133,000             | 133,000              | 200,000             |
|        | Rents, Rates & Taxes                             | 130,421             | 133,000             | 133,000              | 200,000             |
|        | Repairs to Furniture                             |                     | 6,000               | 6,000                | 10,000              |
|        | Postage and Stationery                           | 16,000              | 16,000              | 16,000               | 20,000              |
|        | Telephones                                       | 11,896              | 16,000              | 16,000               | 20,000              |
|        | News Papers, Journals                            | 11,050              | 19,000              | 19,000               | 20,000              |
|        | Hospitality                                      |                     | 2 000               | 3,000                | 5,000               |
| 2203   | Ποσριταίτη                                       | — Page              | 49 3,000            | 3,000                | 3,000               |

|      | Hand of Assessed  | <b>A 1</b>                  | Design 1                       | <b>D</b>                        | (In Rupees)                    |
|------|---|-----------------------------|--------------------------------|---------------------------------|--------------------------------|
|      | Head of Account   | Accounts<br>2019-20         | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 2300 | Motor Vehicles  |                             |                                | -                               |                                |
| 2307 | Hiring of Vehicles  |                             | 13,000                         | 13,000                          | 15,000                         |
|      | Miscellaneous Contingencies   |                             |                                | -                               | ·                              |
| 2402 | Contingencies   |                             | 33,000                         | 33,000                          | 100,000                        |
|      | Chemicals & Glass ware  |                             | -                              | -                               | ,                              |
| 2411 | Honororium to Part time Medical<br>Officer / Teachers/PD                        | 86,800                      | 166,000                        | 166,000                         | 166,000                        |
| 2800 | Printing  |                             |                                | -                               |                                |
| 2807 | Printing Locally  |                             | 3,000                          | 3,000                           | 5,000                          |
|      | Total - 2000  | 755,830                     | 1,021,000                      | 1,021,000                       | 2,046,000                      |
| 3000 | Other Contingencies   |                             |                                |                                 |                                |
| 3100 | Contingencies   |                             |                                |                                 |                                |
|      | Laboratory (including chemiclas and glassware)                                  |                             | 33,000                         | 33,000                          | 50,000                         |
| 3103 | Remuneration to Guest Speakers  | 2,970                       | 3,000                          | 3,000                           | 5,000                          |
| 3106 | Hostel Contingencies  | 4,830                       | 33,000                         | 33,000                          | 50,000                         |
| 3200 | Library   |                             |                                | -                               |                                |
|      | Books & Journals  |                             |                                | -                               |                                |
|      | Total - 3000  | 7,800                       | 69,000                         | 69,000                          | 105,000                        |
| 4000 | Non Recurring cntingences   |                             |                                |                                 |                                |
|      | Total - 4000  | -                           | -                              | -                               |                                |
|      | Total - 2000- 4000  | 763,630                     | 1,090,000                      | 1,090,000                       | 2,151,000                      |
|      | Total - 125132  | 2,619,999                   | 4,025,000                      | 4,025,000                       | 4,786,000                      |
|      | Sri Mandali Venkata Krishna Rao<br>Fisheries Polytechnic at<br>Bhavadevarapalli |                             |                                |                                 |                                |
| 1000 | Pay and Allowances  |                             |                                |                                 |                                |
|      | Teaching  | 070.000                     | 222.222                        | 222.222                         | <b>-</b> 10.000                |
|      | Pay of Teachers   | 970,082                     | 600,000                        | 600,000                         | 540,000                        |
|      | Dearness Allowance HRA, CCA & Other Allowances                                  | 207,467                     | 78,000                         | 78,000                          | 70,000                         |
| 1103 | Total - 1100  | 634,361<br><b>1,811,910</b> | 60,000<br><b>738,000</b>       | 60,000<br><b>738,000</b>        | 54,000<br><b>664,000</b>       |
| 1200 | Non-Teaching  | 1,011,310                   | 730,000                        | 730,000                         | 664,000                        |
|      | Pay of officers   |                             |                                |                                 |                                |
|      | Pay of Establishment  | 706,399                     | 500,000                        | 500,000                         | 450,000                        |
|      | Dearness Allowance  | 91,129                      | 185,000                        | 185,000                         | 166,000                        |
|      | HRA, CCA & Other Allowances   | 41,737                      | 60,000                         | 60,000                          | 54,000                         |
| 1205 |   | 60,673                      | 135,000                        | 135,000                         | 121,000                        |
|      | Total - 1200  | 899,938                     | 880,000                        | 880,000                         | 791,000                        |
|      | Total - 1100 - 1200   | 2,711,848                   | 1,618,000                      | 1,618,000                       | 1,455,000                      |
| 1300 | Surrender Leave Salary  |                             | 23,000                         | 23,000                          | 20,000                         |
| 1500 | L.T.C.  |                             | 14,000                         | 14,000                          | 10,000                         |
| 1600 | Labour Wages / Watch & Ward   |                             | -                              | -                               | -                              |
|      | Total - 1000  | 2,711,848                   | 1,655,000                      | 1,655,000                       | 1,485,000                      |
| 2000 | Recurring Contingencies   |                             |                                |                                 |                                |
| 2050 |   | 36,961                      | 33,000                         | 33,000                          | 40,000                         |
|      | Labour Wages / Watch & Ward including wages to hostel workers                   | 1,149,856                   | 1,000,000                      | 1,000,000                       | 2,050,000                      |
| 2102 | Wages to APCOS  |                             |                                | -                               | 165,000                        |
| 2103 | Salaries to Time scale employees  |                             |                                | -                               | •                              |
| 1    |   |                             |                                |                                 |                                |

|      | Head of Account                        | Accounts<br>2019-20                     | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | (In Rupees<br>Budget<br>Estimates<br>2021-22 |
|------|--|---|--------------------------------|---------------------------------|--|
|      | Office Expenses                        |   |                                | -                               |  |
| 2202 | Electricity & Water                    | 199,303                                 | 200,000                        | 200,000                         | 250,000                                      |
| 2203 | Rents, Rates & Taxes                   |   | 3,000                          | 3,000                           | 5,000  |
| 2204 | Repairs to Furniture                   |   | 6,000                          | 6,000                           | 10,000                                       |
|      | Postage and Stationery                 |   | 16,000                         | 16,000                          | 20,000                                       |
|      | Telephones                             |   | 16,000                         | 16,000                          | 20,000                                       |
|      | News Papers & Journals                 |   | 3,000                          | 3,000                           | 5,000  |
|      | Hospitality                            |   | 3,000                          | 3,000                           | 5,000  |
|      | Motor Vehicles                         |   | -                              | -                               |  |
|      | Repairs & Replacement                  |   | 13,000                         | 13,000                          | 15,000                                       |
|      | Oil & Lubricant                        | 60,608                                  | 46,000                         | 46,000                          | 75,000                                       |
|      | Road tax for vehicles                  |   | 16,000                         | 16,000                          | 20,000                                       |
|      | Insurance for Vehicles                 |   | 16,000                         | 16,000                          | 20,000                                       |
|      | Hiring of Vehicles                     |   | -                              | -                               |  |
|      | Miscellaneous Contingencies            |   | -                              | -                               |  |
|      | Contingencies                          |   | 33,000                         | 33,000                          | 100,000                                      |
|      | Chemicals & Glass ware                 |   | -                              | -                               |  |
|      | Honororium to Part time Medical        | 180,337                                 | 166,000                        | 166,000                         | 166,000                                      |
|      | Officer/Teachers/PD                    |   |                                |                                 |  |
|      | Maintenance of Machinery               |   | -                              | -                               |  |
|      | Equipment                              |   | 6,000                          | 6,000                           | 10,000                                       |
|      | Repairs to Apparatus instrument        |   | 6,000                          | 6,000                           | 10,000                                       |
|      | Cultivation Expenses                   |   | -                              | -                               |  |
| 2601 | Cost of inputs (Seeds                  |   | 20,000                         | 20,000                          | 20,000                                       |
|      | pesticides, Fertilizers etc)           |   |                                |                                 |  |
| 2603 | Irrigation Maintenance                 |   | 13,000                         | 13,000                          | 15,000                                       |
| 2700 | Maintenance Livestock                  |   | -                              | -                               |  |
| 2701 | Feed & Fodder                          |   | 26,000                         | 26,000                          | 100,000                                      |
| 2702 | Medicines (Fish)                       |   | 10,000                         | 10,000                          | 20,000                                       |
|      | Hospita Equipment and Medicines        |   | 13,000                         | 13,000                          | 20,000                                       |
|      | Printing                               |   | -                              | ·                               | ,  |
|      | Leaflets, Forms etc.,                  |   | 6,000                          | 6,000                           | 10,000                                       |
|      | Printing Locally                       |   | 3,000                          | 3,000                           | 5,000  |
|      | Total - 2000                           | 1,627,065                               | 1,673,000                      | 1,673,000                       | 3,176,000                                    |
| 3000 | Other Contingencies                    | ,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , ,                            | ,, ,,,,,,,,                     | -, -,  |
|      | Contingencies                          |   |                                |                                 |  |
|      | Photographic & Audio visual            |   | _                              | _                               | _  |
|      | Laboratory (including chemiclas and    |   | 53,000                         | 53,000                          | 75,000                                       |
|      | glassware)                             |   | 33,000                         | 33,000                          | 73,000                                       |
|      | Remuneration of Guest                  |   | 3,000                          | 3,000                           | 5,000  |
|      | Hostel Contingencies                   |   | 83,000                         | 83,000                          | 100,000                                      |
|      | Replacement of Furniture & Fittings to |   | 6,000                          | 6,000                           | 10,000                                       |
|      | Libraries                              |   | - 0,000                        | - 0,000                         | 10,000                                       |
|      | Books, Journals                        |   | 16,000                         | 16,000                          | 20,000                                       |
|      | Maintenance (Binding)                  |   | 3,000                          | 3,000                           | 5,000  |
|      | Xerox Requisites &Service              |   | 13,000                         | 13,000                          | 15,00  |
| J_00 | Total - 3000                           | -                                       | 177,000                        | 177,000                         | 230,00                                       |
| 4000 | Non Recurring Contingencies            |   | ,                              | -                               |  |
| -550 | Total - 4000                           | _                                       | _                              | -                               | _  |
|      | Total - 2000 - 4000                    | 1,627,065                               | 1,850,000                      | 1,850,000                       | 3,406,00                                     |
|      | 10121 - 7000 - 4000                    | 1.021.000                               | 1.000.000                      | 1.050.000                       | .3 4UD UU                                    |

|        | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | (In Rupees) Budget Estimates 2021-22 |
|--------|---|---------------------|--------------------------------|---------------------------------|--------------------------------------|
| 125134 | A.H. Polytechnic at<br>Ramachandrapuram E.G. Dt.              |                     |                                |                                 |                                      |
| 1000   | Pay and Allowances  |                     |                                |                                 |                                      |
|        | Teaching  |                     |                                |                                 |                                      |
|        | Pay of Teachers   | 1,004,250           | 500,000                        | 500,000                         | 450,000                              |
|        | Dearness Allowance  | 319,827             | 65,000                         | 65,000                          | 68,000                               |
| 1103   | HRA, CCA & Other Allowances                                   | 314,719             | 50,000                         | 50,000                          | 45,000                               |
|        | Total - 1100  | 1,638,796           | 615,000                        | 615,000                         | 563,000                              |
| 1200   | Non-Teaching  |                     |                                |                                 |                                      |
|        | Pay of Establishment  | 1,711,171           | 1,200,000                      | 1,200,000                       | 1,080,000                            |
|        | Dearness Allowance  | 320,490             | 444,000                        | 444,000                         | 400,000                              |
|        | HRA, CCA & Other Allowances                                   | 184,641             | 144,000                        | 144,000                         | 130,000                              |
| 1205   |   | 249,838             | 324,000                        | 324,000                         | 290,000                              |
|        | Total - 1200  | 2,466,140           | 2,112,000                      | 2,112,000                       | 1,900,000                            |
|        | Total 1100 - 1200   | 4,104,936           | 2,727,000                      | 2,727,000                       | 2,463,000                            |
|        | Surrender Leave Salary  |                     | 47,000                         | 47,000                          | 35,000                               |
|        | L.T.C.  |                     |                                |                                 |                                      |
| 1600   | Labour Wages / Watch & Ward                                   |                     |                                |                                 |                                      |
|        | Total - 1000  | 4,104,936           | 2,774,000                      | 2,774,000                       | 2,498,000                            |
|        | Recurring Contingencies                                       |                     |                                |                                 |                                      |
| 2050   |   | 32,608              | 33,000                         | 33,000                          | 50,000                               |
| _      | Labour Wages / Watch & Ward including wages to hostel workers | 1,049,408           | 800,000                        | 800,000                         | 2,000,000                            |
|        | Wages to APCOS  |                     |                                |                                 | 200,000                              |
|        | Salaries to Time scale employees                              |                     |                                |                                 |                                      |
|        | Office Expenses   |                     | -                              | -                               |                                      |
|        | Electricity and Water   | 88,129              | 133,000                        | 133,000                         | 200,000                              |
| 2203   | Rents, Rates & Taxes  |                     | -                              | -                               |                                      |
| 2204   | Repairs to Furniture  |                     | 6,000                          | 6,000                           | 10,000                               |
|        | Postage and Stationery  | 750                 | 16,000                         | 16,000                          | 20,000                               |
| 2206   | Telephones  | 6,138               | 16,000                         | 16,000                          | 20,000                               |
|        | Newspaper Journals & Magazines                                | 809                 | 3,000                          | 3,000                           | 5,000                                |
|        | Hospitality   | 003                 | 3,000                          | 3,000                           | 5,000                                |
|        | Motor Vehicles  |                     | -                              | -                               | 0,000                                |
|        | Repairs & Replacements  | 3,470               | 16,000                         | 16,000                          | 20,000                               |
|        | Oils & Lubricants   | 5,580               | 33,000                         | 33,000                          | 50,000                               |
|        | Road tax for Vehicles   | 1,980               | 6,000                          | 6,000                           | 10,000                               |
| 2306   | Insurance for Vehicles  |                     | 13,000                         | 13,000                          | 20,000                               |
| 2400   | Miscellaneous Contingencies                                   |                     | -                              | -                               |                                      |
| 2402   | Contingencies   | 2,330               | 33,000                         | 33,000                          | 100,000                              |
|        | Chemicals & Glassware   | ·                   | -                              | -                               | ·                                    |
| 2411   | Honororium to Part time Medical Officer/Teachers/PD           | 205,709             | 166,000                        | 166,000                         | 210,000                              |
| 2500   | Maintenance   |                     | -                              |                                 |                                      |
|        | Machinery Plants and Tools                                    |                     |                                |                                 | <u> </u>                             |
| ZJU I  | machinery i larito alla 10015                                 |                     |                                |                                 |                                      |

|        |                                 |                     | (In Rupees)                    |                                 |                                |
|--------|---------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account                 | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 2600   | Cultivation Expenses            |                     |                                |                                 |                                |
| 2601   | Cost of inputs (Seeds           |                     | -                              |                                 | -                              |
|        | pesticides, Fertilizers etc)    |                     |                                |                                 |                                |
| 2603   | Irrigation Maintenance          |                     | -                              |                                 | -                              |
| 2700   | Maintenance Livestock           |                     | -                              |                                 | -                              |
| 2701   | Feed & Fodder                   | 9,875               | -                              |                                 | 50,000                         |
| 2702   | Medicines (Fish)                |                     | -                              |                                 | -                              |
| 2800   | Printing                        |                     | -                              |                                 | -                              |
| 2807   | Printing Locally                |                     | 3,000                          | 3,000                           | 5,000                          |
|        | Total - 2000                    | 1,406,786           | 1,280,000                      | 1,280,000                       | 2,975,000                      |
| 3000   | Other Contingencies             |                     |                                |                                 |                                |
| 3100   | Contingencies                   |                     |                                |                                 |                                |
| 3102   | Laboratory (including chemiclas | 250                 | 66,000                         | 66,000                          | 75,000                         |
| 0.02   | and glassware)                  | 200                 | 33,333                         | 00,000                          | 7.0,000                        |
| 3103   | Remuneration to Guest           |                     | 3,000                          | 3,000                           | 10,000                         |
| 0.00   | Speakers                        |                     | 0,000                          | 0,000                           | 10,000                         |
| 3106   | Hostel Contingencies            |                     | 33,000                         | 33,000                          | 50,000                         |
|        | Replacement of Furniture and    |                     | 3,000                          | 3,000                           | 5,000                          |
| 0      | Fittings to Laboratories        |                     | 0,000                          | 0,000                           | 0,000                          |
| 3200   | Libraries                       |                     | _                              | _                               |                                |
|        | Books & Journals                | 602                 | 50,000                         | 50,000                          | 50,000                         |
|        | Total - 3000                    | 852                 | 155,000                        | 155,000                         | 190,000                        |
| 4000   | Non Recurring Contingencies     |                     | 100,000                        | 100,000                         | ,                              |
| 1000   | Total - 4000                    | _                   | _                              | _                               | _                              |
|        | Total - 2000 - 4000             | 1,407,638           | 1,435,000                      | 1,435,000                       | 3,165,000                      |
|        | Total - 125134                  | 5,512,574           | 4,209,000                      | 4,209,000                       | 5,663,000                      |
|        | 10tai - 123134                  | 3,312,374           | 4,209,000                      | 4,209,000                       | 3,003,000                      |
| 405405 | A.H. Polytechnic at             |                     |                                |                                 |                                |
| 125135 | Vennelavalasa Village,          |                     |                                |                                 |                                |
|        |                                 |                     |                                |                                 |                                |
| 1000   | Srikakulam Dist.                |                     |                                |                                 |                                |
|        | Pay and Allowances Teaching     |                     |                                |                                 |                                |
|        | Pay of Teachers                 |                     |                                |                                 | 870 000                        |
|        | Dearness Allowance              |                     |                                |                                 | 870,000<br>113,000             |
|        | HRA, CCA & Other Allowances     |                     |                                |                                 | 87,000                         |
| 1100   | Total - 1100                    | _                   | _                              | _                               | 1,070,000                      |
| 1200   | Non-Teaching                    | -                   | -                              | -                               | 1,070,000                      |
|        | Pay of Establishment            |                     |                                |                                 | 580,000                        |
|        | Dearness Allowance              |                     |                                |                                 | 215,000                        |
|        | HRA, CCA & Other Allowances     |                     |                                |                                 | 70,000                         |
| 1204   |                                 |                     |                                |                                 | 157,000                        |
| 1200   | Total - 1200                    |                     | _                              | _                               | 1,022,000                      |
|        | Total 1100 - 1200               | -                   |                                |                                 | 2,092,000                      |
| 1200   | Surrender Leave Salary          | -                   | -                              | -                               | 23,000                         |
|        | L.T.C.                          |                     |                                |                                 | 23,000                         |
|        | Labour Wages / Watch & Ward     |                     |                                |                                 |                                |
| 1000   | Total - 1000                    | -                   | -                              | -                               | 2,115,000                      |
|        | 10tai - 1000                    | •                   | •                              |                                 | ۷,115,000                      |

|      |                                   |            |            |            | (In Rupees)      |
|------|-----------------------------------|------------|------------|------------|------------------|
|      | Head of Account                   | Accounts   | Budget     | Revised    | Budget           |
|      |                                   | 2019-20    | Estimates  | Estimates  | <b>Estimates</b> |
|      |                                   |            | 2020-21    | 2020-21    | 2021-22          |
|      | Recurring Contingencies           |            |            |            |                  |
| 2050 |                                   |            |            |            | 50,000           |
|      | Labour Wages / Watch & Ward       |            |            |            | 300,000          |
|      | including wages to hostel workers |            |            |            |                  |
|      | Wages to APCOS                    |            |            |            | 165,000          |
|      | Salaries to Time scale employees  |            |            |            |                  |
|      | Office Expenses                   |            |            |            |                  |
|      | Electricity and Water             |            |            |            | 150,000          |
| 2203 | Rents, Rates & Taxes              |            |            |            |                  |
| 2204 | Repairs to Furniture              |            |            |            | 10,000           |
| 2205 | Postage and Stationery            |            |            |            | 20,000           |
|      | Telephones                        |            |            |            | 20,000           |
| 2208 | Newspaper Journals & Magazines    |            |            |            | 5,000            |
| 2209 | Hospitality                       |            |            |            | 5,000            |
| 2300 | Motor Vehicles                    |            |            |            |                  |
| 2307 | Hiring of Vehicles                |            |            |            | 50,000           |
|      | Miscellaneous Contingencies       |            |            |            | ,                |
|      | Contingencies                     |            |            |            | 100,000          |
|      | Chemicals & Glassware             |            |            |            | 50,000           |
|      | Honororium to Part time Medical   |            |            |            | 240,000          |
|      | Officer/Teachers/PD               |            |            |            | ,                |
| 2500 | Maintenance                       |            | _          |            | _                |
|      | Machinery Plants and Tools        |            | _          |            | _                |
|      | Cultivation Expenses              |            |            |            |                  |
|      | Cost of inputs (Seeds pesticides, |            | _          |            |                  |
| 2001 | Fertilizers etc)                  |            |            |            |                  |
| 2603 | Irrigation Maintenance            |            | -          |            | _                |
|      | Maintenance Livestock             |            | -          |            | _                |
|      | Feed & Fodder                     |            | -          |            | 100,000          |
|      | Medicines                         |            | _          |            | 50,000           |
|      | Printing                          |            | _          |            | -                |
|      | Printing Locally                  |            |            | _          | 5,000            |
| 2001 | Total - 2000                      | _          | _          | _          | 1,320,000        |
| 3000 | Other Contingencies               |            |            |            | 1,020,000        |
|      | Contingencies                     |            |            |            |                  |
|      | Laboratory (including chemiclas   |            |            |            | 50,000           |
| 3102 | and glassware)                    |            |            |            | 30,000           |
| 2102 | Remuneration to Guest Speakers    |            |            |            | 10,000           |
|      | Hostel Contingencies              |            |            |            | 50,000           |
|      | Replacement of Furniture and      |            |            |            | 20,000           |
|      | Fittings to Laboratories          |            |            |            | 20,000           |
|      | Libraries                         |            |            |            |                  |
|      | Books & Journals                  |            |            |            | 50,000           |
| 0202 | Total - 3000                      | _          | _          | -          | 180,000          |
| 4000 | Non Recurring Contingencies       | -          | -          | -          | 5,000,000        |
| +000 | Total - 2000-4000                 |            |            |            | 6,500,000        |
|      |                                   | -          | -          | - +        |                  |
|      | Total - 125135                    | 40 405 400 | 40.007.000 | 40.007.000 | 8,615,000        |
|      | Grand total - 125130              | 19,425,182 | 16,207,000 | 16,207,000 | 29,360,000       |
|      | Grand total -125000               | 38,759,549 | 32,363,000 | 32,719,708 | 60,123,000       |

### 120000 - EDUCATION (POLYCLINICS) 126000 - VETERINARY HOSPITALS (POLYCLINICS) SUMMARY & DETAILS

(In Rupees)

|        |   | 1          |                      | Г                    | (In Rupees)       |
|--------|---|------------|----------------------|----------------------|-------------------|
|        | Head of Account                               | Accounts   | Budget               | Revised              | Budget            |
|        |   | 2019-20    | Estimates<br>2020-21 | Estimates<br>2020-21 | Estimates 2021-22 |
| 126301 | Veterinary Hospital                           | 11,810,315 | 9,533,000            | 9,633,000            | 9,716,000         |
| 120301 | Vishakhapatnam                                | 11,010,313 | 9,333,000            | 3,033,000            | 3,7 10,000        |
|        | Total - 126000                                | 11,810,315 | 9,533,000            | 9,633,000            | 9,716,000         |
| 126301 | Veterinary Hospital                           | 11,010,313 | 9,333,000            | 9,033,000            | 3,7 10,000        |
| 120001 | Vishakhapatnam                                |            |                      |                      |                   |
| 1000   | Pay and Allowances                            |            |                      |                      |                   |
| 1100   | Teaching                                      |            |                      |                      |                   |
| 1101   | Pay of Teachers                               | 4,618,653  | 1,300,000            | 1,300,000            | 1,170,000         |
| 1102   | Dearness Allowance                            | 1,094,358  | 169,000              | 169,000              | 152,000           |
| 1103   | HRA, CCA & Other Allowances                   | 1,313,058  | 130,000              | 130,000              | 117,000           |
|        | Total - 1100                                  | 7,026,069  | 1,599,000            | 1,599,000            | 1,439,000         |
| 1200   | Non-Teaching                                  |            |                      |                      |                   |
| 1202   | Pay of Establishment                          | 2,870,369  | 3,200,000            | 3,200,000            | 2,880,000         |
|        | Dearness Allowance                            | 412,917    | 1,184,000            | 1,184,000            | 1,065,000         |
| 1204   | HRA, CCA & Other Allowances                   | 260,576    | 640,000              | 640,000              | 576,000           |
| 1205   | I.R.  | 269,667    | 864,000              | 864,000              | 777,000           |
|        | Total - 1200                                  | 3,813,529  | 5,888,000            | 5,888,000            | 5,298,000         |
|        | Total - 1100 - 1200                           | 10,839,598 | 7,487,000            | 7,487,000            | 6,737,000         |
| 1300   | Surrender Leave Salary                        |            | 90,000               | 90,000               | 52,000            |
| 1500   | L.T.C.  |            | -                    | -                    | -                 |
| 1600   | Labour Wages / Watch & Ward                   |            |                      | -                    |                   |
|        | Total - 1000                                  | 10,839,598 | 7,577,000            | 7,577,000            | 6,789,000         |
| 2000   | Recurring contingencies                       |            |                      |                      |                   |
| 2050   |   | 8,075      | 33,000               | 33,000               | 35,000            |
| 2101   | Labour Wages / Watch & Ward                   | 569,403    | 300,000              | 300,000              | 800,000           |
|        | including wages to hostel workers             |            |                      |                      |                   |
|        | Wages to APCOS                                |            |                      |                      | 165,000           |
|        | Salaries to Time scale employees              |            |                      |                      |                   |
|        | Office Expenses                               |            | -                    | -                    |                   |
|        | Clothing and Livery                           | 400 500    | 3,000                | 3,000                | 7,000             |
|        | Electricity & Water                           | 102,536    | 133,000              | 133,000              | 150,000           |
|        | Rents, Rates & Taxes                          |            | 200,000              | 200,000              | 200,000           |
|        | Repairs to Furniture                          | 44.004     | 13,000               | 13,000               | 20,000            |
|        | Postage & Stationery                          | 14,981     | 16,000               | 16,000               | 20,000            |
|        | Telephones                                    | 19,937     | 16,000               | 16,000               | 20,000            |
|        | Hospitality                                   |            | 6,000                | 6,000                | 10,000            |
|        | Miscellaneous Contingencies                   |            | -                    | -                    | 200 000           |
|        | Contingencies                                 |            | 266,000              | 266,000              | 300,000           |
| 2411   | Honororium to Part time Medical               |            |                      |                      |                   |
|        | Officer/Teachers/PD                           |            |                      |                      |                   |
|        | Maintenance of Machinery                      |            | -                    | -                    | 10.000            |
|        | Machinery, Plant & Tools                      |            | 6,000                | 6,000                | 10,000            |
| 2502   | Equipment Repairs & Maintenance of Electrical |            | 40,000<br>13,000     | 40,000<br>13,000     | 50,000<br>20,000  |
| 2310   | Motors & Oil engine pump set etc.,            |            | 13,000               | 13,000               | 20,000            |
|        | Maintenance of Livestock                      |            | -                    | -                    |                   |
|        | Medicines (Livestock)                         | 176,928    | 466,000              | 566,000              | 600,000           |
|        | Hospital Equipment                            |            | 133,000              | 133,000              | 150,000           |
|        | Rabbit production for Meat                    |            | -                    |                      |                   |
|        |   | Page       |                      |                      |                   |

# 120000 - EDUCATION (POLYCLINICS) 126000 - VETERINARY HOSPITALS (POLYCLINICS)

|      | Head of Account                          | Accounts    | Budget               | Revised              | (In Rupees) Budget   |
|------|--|-------------|----------------------|----------------------|----------------------|
|      |  | 2019-20     | Estimates<br>2020-21 | Estimates<br>2020-21 | Estimates<br>2021-22 |
| 2800 | Printing                                 |             | - 2020-21            |                      | 2021-22              |
|      | Printing Locally                         |             | 13,000               | 13,000               | 20,000               |
|      | Total - 2000                             | 891,860     | 1,657,000            | 1,757,000            | 2,577,000            |
| 3000 | Other Contingencies                      | 223,000     | 1,001,000            | 1,1 01,000           | _,,,                 |
| 3100 | Contingencies                            |             |                      |                      |                      |
|      | Laboratory (including chemiclas          | 78,857      | 266,000              | 266,000              | 300,000              |
|      | and glassware)                           | ·           | ·                    | ·                    |                      |
|      | Libraries                                |             | -                    | -                    |                      |
|      | Books, Journals, Magazines<br>Newspapers |             | 33,000               | 33,000               | 50,000               |
|      | Total - 3000                             | 78,857      | 299,000              | 299,000              | 350,000              |
|      | Total - 2000 - 3000                      | 970,717     | 1,956,000            | 2,056,000            | 2,927,000            |
| 4000 | Non Recurring Contingencies              | ·           | , ,                  | -                    | •                    |
|      | Total - 4000                             | -           | -                    | -                    | -                    |
|      | Total - 2000 - 4000                      | 970,717     | 1,956,000            | 2,056,000            | 2,927,000            |
|      | Total - 126301                           | 11,810,315  | 9,533,000            | 9,633,000            | 9,716,000            |
|      |  | , ,         | , ,                  |                      | , ,                  |
|      | Total - 126000                           | 11,810,315  | 9,533,000            | 9,633,000            | 9,716,000            |
|      | Grand Total - 120000                     | 610,863,135 | 579,842,000          | 583,143,092          | 669,143,000          |
|      |  |             |                      |                      |                      |
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#### 130000 - RESEARCH (STATIONS) SUMMARY

|        |                          |                          |            |            | (In Rupees)      |
|--------|--------------------------|--------------------------|------------|------------|------------------|
|        | Head of Account          | Accounts                 | Budget     | Revised    | Budget           |
|        |                          | 2019-20                  | Estimates  | Estimates  | <b>Estimates</b> |
|        |                          |                          | 2020-21    | 2020-21    | 2021-22          |
| 131000 | RESEARCH - VETERINARY    | 88,992,773               | 75,894,000 | 77,694,000 | 89,830,000       |
| 132000 | RESEARCH - FISHERIES     | 16,870,789               | 13,412,000 | 13,762,000 | 15,272,000       |
| 133000 | Ongoing Reseach Projects | 3,055                    | -          | -          | -                |
|        | Total - 130000           | 105,866,617              | 89,306,000 | 91,456,000 | 105,102,000      |
|        |                          |                          |            |            |                  |
|        |                          | NON - PL                 |            |            |                  |
|        |                          | 130000 - RESEARC         |            |            |                  |
|        | 13                       | 1000 - RESEARCH<br>SUMMA |            |            |                  |
|        |                          |                          |            |            |                  |
| 131100 | RAYALASEEMA REGION       | 39,824,139               | 25,960,000 | 26,960,000 | 34,292,000       |
| 131300 | ANDHRA REGION            | 49,168,634               | 49,934,000 | 50,734,000 | 55,538,000       |
|        | Total - 131000           | 88,992,773               | 75,894,000 | 77,694,000 | 89,830,000       |
|        |                          |                          |            |            |                  |
|        |                          |                          |            |            |                  |
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|        |                                   |            |            |            | (In Rupees)      |
|--------|-----------------------------------|------------|------------|------------|------------------|
|        | Head of Account                   | Accounts   | Budget     | Revised    | Budget           |
|        |                                   | 2019-20    | Estimates  | Estimates  | <b>Estimates</b> |
|        |                                   |            | 2020-21    | 2020-21    | 2021-22          |
| 131101 | Livestock Research Station,       | 16,919,409 | 5,420,000  | 5,420,000  | 7,866,000        |
|        | Palamaner, Chittoor District      |            |            |            |                  |
| 424402 | Liverteel Personal Station        | 0.070.405  | 0.005.000  | 0.005.000  | 0.040.000        |
| 131102 | Livestock Research Station,       | 9,079,485  | 8,665,000  | 8,665,000  | 9,810,000        |
|        | Mahanandi, Kurnool District       |            |            |            |                  |
| 131104 | Livestock Research Station,       | 8,122,112  | 7,272,000  | 8,272,000  | 10,882,000       |
|        | Siddaramapuram, Anathapur         |            |            |            |                  |
|        | district                          |            |            |            |                  |
| 131105 | State Level Diagnostic            | 4,570,536  | 3,019,000  | 3,019,000  | 3,069,000        |
|        | Laboratory, Tirupati              | ,,         | .,,        | .,,        | - <b>,</b> ,-    |
| 131106 | Sheep and Goat Research           | 1,132,597  | 1,584,000  | 1,584,000  | 2,665,000        |
|        | Station at Banavasi, Kurnool      | 1,102,001  | 1,001,000  | 1,001,000  | _,000,000        |
|        | District                          |            |            |            |                  |
|        | Total - 131100                    | 39,824,139 | 25,960,000 | 26,960,000 | 34,292,000       |
|        | 10tal - 131100                    |            |            | 20,900,000 | 34,232,000       |
|        |                                   | DETAIL     | S          |            |                  |
| 131101 | Livestock Research Station,       |            |            |            |                  |
|        | Palamaner, Chittoor District      |            |            |            |                  |
| 1000   | Pay and Allowances                |            |            |            |                  |
| 1100   | Teaching                          |            |            |            |                  |
| 1101   | Pay of Teachers                   | 2,900,735  | 700,000    | 700,000    | 630,000          |
| 1102   | Dearness Allowance                | 647,308    | 91,000     | 91,000     | 82,000           |
|        | HRA, CCA & Other Allowances       | 250,491    | 56,000     | 56,000     | 50,000           |
|        | Total - 1100                      | 3,798,534  | 847,000    | 847,000    | 762,000          |
| 1200   | Non-Teaching                      |            |            |            |                  |
|        | Pay of Establishment              | 8,669,504  | 1,000,000  | 1,000,000  | 900,000          |
|        | Dearness Allowance                | 1,108,056  | 370,000    | 370,000    | 333,000          |
|        | HRA, CCA & Other Allowances       | 509,198    | 120,000    | 120,000    | 108,000          |
| 1205   |                                   | 745,337    | 270,000    | 270,000    | 243,000          |
| 1205   |                                   |            |            |            |                  |
|        | Total - 1200                      | 11,032,095 | 1,760,000  | 1,760,000  | 1,584,000        |
|        | Total - 1100 - 1200               | 14,830,629 | 2,607,000  | 2,607,000  | 2,346,000        |
|        | Surrender Leave Salary            | 205,689    | 47,000     | 47,000     | 40,000           |
|        | L.T.C.                            |            | 19,000     | 19,000     | 15,000           |
| 1600   | Labour Wages / Watch and          | 47.000.040 |            | -          |                  |
|        | Total - 1000                      | 15,036,318 | 2,673,000  | 2,673,000  | 2,401,000        |
|        | Recurring Contingencies           |            |            |            |                  |
| 2050   |                                   | 16,169     | 33,000     | 33,000     | 35,000           |
| 2101   | Labour Wages / Watch and Ward     | 176,588    | 200,000    | 200,000    | 600,000          |
|        | including wages to hostel workers |            |            |            |                  |
|        | Wages to APCOS                    |            |            |            | 1,250,000        |
|        | Salaries to Time scale employees  |            |            |            | 500,000          |
|        | Office Expenses                   |            | -          | -          |                  |
| 2201   | Clothing and Livery               |            | 13,000     | 13,000     | 15,000           |
| 2202   | Electricity & Water               | 127,501    | 433,000    | 433,000    | 550,000          |
|        | Rents, Rates & Taxes              | , = = -    | 66,000     | 66,000     | 70,000           |
|        | Repairs to Furniture              |            | 6,000      | 6,000      | 10,000           |
|        |                                   |            | -,         | -,0        | ,- 30            |
|        | ı l                               |            | L          | 1          |                  |

|       | Head of Account   | Accounts            | Pudgot                         | Revised                    | (In Rupees)<br>Budget |
|-------|---|---------------------|--------------------------------|----------------------------|-----------------------|
|       | nead of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Estimates<br>2020-21       | Estimates<br>2021-22  |
| 2205  | Postage & Stationery  | 15,990              | 16,000                         | 16,000                     | 20,000                |
|       | Telephones  | . 5,555             | 16,000                         | 16,000                     | 20,000                |
|       | Hospitality   |                     | 3,000                          | 3,000                      | 5,000                 |
|       | Motor Vehicles  |                     | 3,000                          | 3,000                      | 3,000                 |
|       | Repairs & Replacements  | 28,440              | 33,000                         | 33,000                     | 50,000                |
|       | Oils & Lubricants   | 42,813              | 133,000                        | 133,000                    | 150,000               |
|       | Road tax for Vehicles   | 12,010              | 20,000                         | 20,000                     | 20,000                |
|       | Insurance for Vehicles  |                     | 33,000                         | 33,000                     | 50,000                |
|       | Miscellaneous Contingencies                                     |                     | -                              | -                          | 00,000                |
|       | Contingencies   | 26.050              | 66,000                         | 66,000                     | 100.000               |
|       | Honororium to Part time Medical                                 | 36,958              | 66,000                         | 66,000                     | 100,000               |
|       | Officer/Teachers/PD   |                     |                                |                            |                       |
|       | Internet Connectivity charges                                   |                     | -                              | -                          |                       |
|       | Maintenance of Machinery  |                     | -                              | -                          |                       |
|       | Machinery, Plant & Tools  |                     | 13,000                         | 13,000                     | 20,000                |
|       | Equipment   | 10.001              | 20,000                         | 20,000                     | 25,000                |
|       | Maintenance of Guest House                                      | 12,894              | 13,000                         | 13,000                     | 50,000                |
|       | Repairs to Apparatus  |                     | 6,000                          | 6,000                      | 10,000                |
| 2510  | Repairs & Maintenance of Elec.<br>Motors & Oil Engine Pump sets |                     | 33,000                         | 33,000                     | 50,000                |
|       | Cultivation   |                     | -                              | -                          |                       |
| 2601  | Cost of inputs (Seeds   | 120,750             | 133,000                        | 133,000                    | 150,000               |
|       | Pesticides, Fertilizers etc.)                                   |                     |                                |                            |                       |
| 2603  | Irrigation maintenance  |                     | 66,000                         | 66,000                     | 100,000               |
| 2700  | Maintenance Livestock   |                     | -                              | -                          |                       |
| 2701  | Feed & Fodder   | 1,304,988           | 1,333,000                      | 1,333,000                  | 1,500,000             |
|       | Medicines (Livestock)   |                     | 50,000                         | 50,000                     | 100,000               |
| 2704  | Livestock Purchases (Animals and Chicks etc.                    |                     | -                              | -                          |                       |
| 2800  | Printing  |                     | -                              | _                          |                       |
|       | Printing Locally  |                     | 3,000                          | 3,000                      | 5,000                 |
| 2001  | Total - 2000  | 1,883,091           | 2,741,000                      | 2,741,000                  | 5,455,000             |
| 3000  | Other Contingencies   | 1,000,001           | 2,7 41,000                     | 2,7 41,000                 | 0,400,000             |
|       | Replacement to furniture and                                    |                     | 6,000                          | 6,000                      | 10,000                |
| 0112  | fittings to laboratories  |                     | 0,000                          | 0,000                      | 10,000                |
|       | Total - 3000  | _                   | 6,000                          | 6,000                      | 10,000                |
| 4000  | Non-Recurring Contingencies                                     |                     | 0,000                          |                            | 10,000                |
| -1000 | Total - 4000  | _                   | _                              | _                          | _                     |
|       | Total - 2000 - 4000   | 1,883,091           | 2,747,000                      | 2,747,000                  | 5,465,000             |
|       | Grand Total - 131101  | 16,919,409          | 5,420,000                      | 5,420,000                  | 7,866,000             |
|       | Clana lotal - 101101  | 10,010,700          | <b>5,-120,000</b>              | <b>5,</b> - <b>125,000</b> | .,000,000             |
|       |   |                     |                                |                            |                       |
|       |   |                     |                                |                            |                       |
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| 124400        | Head of Account                                     | Accounts<br>2019-20 | Budget               | Revised           | Budget               |
|---------------|---|---------------------|----------------------|-------------------|----------------------|
| 124400        |   | 2010-20             | Estimates<br>2020-21 | Estimates 2020-21 | Estimates<br>2021-22 |
| 1.5 1 1 1 1 2 | Livestock Research Station,                         |                     | 2020 21              | 2020 21           | 2021 22              |
|               | Mahanandi, Kurnool District                         |                     |                      |                   |                      |
|               | Pay and Allowances                                  |                     |                      |                   |                      |
|               | Teaching  |                     |                      |                   |                      |
|               | Pay of Teachers                                     | 745,162             | 1,000,000            | 1,000,000         | 900,000              |
|               | Dearness Allowance                                  | 168,476             | 130,000              | 130,000           | 117,000              |
|               | HRA, CCA & Other Allowances                         | 59,723              | 100,000              | 100,000           | 90,000               |
| 1104          |   | ,                   | -                    | -                 | -                    |
|               | Total - 1100  | 973,361             | 1,230,000            | 1,230,000         | 1,107,000            |
| 1200          | Non-Teaching  | ,                   | , ,                  | , ,               | , ,                  |
|               | Pay of Establishment                                | 2,759,568           | 2,350,000            | 2,350,000         | 2,115,000            |
|               | Dearness Allowance                                  | 987,475             | 869,500              | 869,500           | 782,000              |
|               | HRA, CCA & Other Allowances                         | 233,384             | 105,000              | 105,000           | 95,000               |
| 1205          |   | 292,542             | 634,500              | 634,500           | 571,000              |
| 1200          | Total - 1200  | 4,272,969           | 3,959,000            | 3,959,000         | 3,563,000            |
|               | Total - 1100 - 1200                                 | 5,246,330           | 5,189,000            | 5,189,000         | 4,670,000            |
| 1300          | Surrender Leave Salary                              | 629,604             | 66,000               | 66,000            | 55,000               |
| 1500          |   | 023,004             | 00,000               | 00,000            | 33,000               |
|               | Labour Wages / Watch and Ward                       |                     |                      |                   |                      |
| 1000          | Total - 1000  | 5.875.934           | 5.255.000            | 5.255.000         | 4.725.000            |
| 2000          | Recurring Contingencies                             | 0.070.304           | 0.200.000            | 0.200.000         | 7.720.000            |
| 2050          |   |                     | 33,000               | 33,000            | 35,000               |
|               | Labour Wages / Watch and Ward                       | 1,457,201           | 1,500,000            | 1,500,000         | 1,700,000            |
|               | Wages to APCOS                                      | , - , -             | , = = = , = = =      | , , , , , , , ,   | 250,000              |
| 2103          | Salaries to Time scale employees                    |                     |                      |                   | 600,000              |
|               | Office Expenses                                     |                     | _                    | _ +               |                      |
|               | Clothing and Livery                                 |                     | 6,000                | 6,000             | 10,000               |
|               | Electricity & Water                                 | 21,213              | 100,000              | 100,000           | 150,000              |
|               | Repairs to Furniture                                | 3,000               | 3,000                | 3,000             | 5,000                |
|               | Postage & Stationery                                | 12,776              | 13,000               | 13,000            | 15,000               |
|               | Telephones  | 812                 | 13,000               | 13,000            | 15,000               |
|               | Advertisement and Publicity                         | 0.12                | 6,000                | 6,000             | 10,000               |
|               | Hospitality   |                     | 3,000                | 3,000             | 5,000                |
|               | Motor Vehicles                                      |                     | -                    | -                 | -                    |
|               | Vehicle - Repairs & Replacements                    | 30.896              | 33,000               | 33,000            | 50,000               |
|               | Oils & Lubricants                                   | 103,476             | 133,000              | 133,000           | 150,000              |
|               | Road tax for Vehicles                               | ,                   | 3,000                | 3,000             | 5,000                |
|               | Insurance for Vehicles                              |                     | 16,000               | 16,000            | 20,000               |
|               | Hiring of Vehicles                                  |                     | 6,000                | 6,000             | 10,000               |
|               | Miscellaneous Contingencies                         |                     | -                    | -                 | • • •                |
|               | Contingencies                                       | 59,612              | 66,000               | 66,000            | 100,000              |
|               | Honororium to Part time Medical                     | ,                   | , -                  |                   | • • •                |
|               | Officer/Teachers/PD                                 |                     |                      |                   |                      |
|               | Maintenance of Machinery                            |                     | -                    | -                 |                      |
|               | Machinery, Plant & Tools                            | 16,000              | 16,000               | 16,000            | 20,000               |
|               | Repairs & Maintenance of Elec.                      | 33,000              | 33,000               | 33,000            | 50,000               |
|               | Motors & Oil Engine Pump sets  Cultivation expenses |                     |                      |                   |                      |
| 2601          | Cost of inputs (Seeds, Pesticides fertilizers etc.) | 127,230             | 66,000               | 66,000            | 150,000              |
|               |   |                     |                      |                   | 75.000               |
|               | Irrigation maintenance                              |                     | 66,000               | 66,000            | 75,000               |

|        | (In Ru                            |                     |                                |                                 |                                |  |
|--------|-----------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|--|
|        | Head of Account                   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |  |
| 2700   | Maintenance Livestock             |                     |                                |                                 |                                |  |
|        | Feed & Fodder                     | 1,279,000           | 1,200,000                      | 1,200,000                       | 1,500,000                      |  |
| 2702   | Medicines (Livestock)             | 56,115              | 91,000                         | 91,000                          | 150,000                        |  |
| 2800   | Printing                          |                     | -                              | -                               |                                |  |
|        | Printing Locally                  | 3,000               | 3,000                          | 3,000                           | 5,000                          |  |
|        | Total - 2000                      | 3,203,331           | 3,409,000                      | 3,409,000                       | 5,080,000                      |  |
| 3000   | Other Contingencies               |                     |                                |                                 |                                |  |
|        | Contingencies                     |                     |                                |                                 |                                |  |
|        | Books and Journals                | 220                 | 1,000                          | 1,000                           | 5,000                          |  |
|        | Total - 3000                      | 220                 | 1,000                          | 1,000                           | 5,000                          |  |
| 4000   | Non-Recurring Contingencies       |                     | · · · · · ·                    | -                               | ·                              |  |
|        | Total - 4000                      | -                   | -                              | -                               |                                |  |
|        | Total - 2000 - 4000               | 3,203,551           | 3,410,000                      | 3,410,000                       | 5,085,000                      |  |
|        | Total - 131102                    | 9,079,485           | 8,665,000                      | 8,665,000                       | 9,810,000                      |  |
|        | 10tal - 131102                    | 3,073,403           | 0,000,000                      | 0,000,000                       | 3,010,000                      |  |
| 131104 | Livestock Research Station,       |                     |                                |                                 |                                |  |
|        | Siddarampuram, Anathapur          |                     |                                |                                 |                                |  |
| 1000   | Pay and Allowances                |                     |                                |                                 |                                |  |
|        | Teaching                          |                     |                                |                                 |                                |  |
|        | Pay of Teachers                   | 1,693,898           | 1,200,000                      | 1,200,000                       | 1,080,000                      |  |
|        | Dearness Allowance                | 181,985             | 156,000                        | 156,000                         | 140,000                        |  |
|        | HRA, CCA & Other Allowances       | 84,874              | 120,000                        | 120,000                         | 108,000                        |  |
| 1103   | Total - 1100                      | 1,960,757           | 1,476,000                      | 1,476,000                       | 1,328,000                      |  |
| 4200   |                                   | 1,960,757           | 1,470,000                      | 1,470,000                       | 1,320,000                      |  |
|        | Non-Teaching Pay of Establishment | 2,455,802           | 1,700,000                      | 1,700,000                       | 1,530,000                      |  |
|        | Dearness Allowance                | 226,800             | 629,000                        | 629,000                         | 566,000                        |  |
|        | HRA, CCA & Other Allowances       | 585,390             | 029,000                        | 629,000                         | 300,000                        |  |
| 1204   |                                   | 140,400             | 459,000                        | 459,000                         | 413,000                        |  |
| 1203   | Total - 1200                      | 3,408,392           | 2,788,000                      | 2,788,000                       | 2,509,000                      |  |
|        | Total - 1200                      | 5,369,149           | 4,264,000                      | 4,264,000                       | 3,837,000                      |  |
| 1300   | Surrender Leave Salary            | 3,303,143           | 24,000                         | 24,000                          | 20,000                         |  |
| 1500   |                                   |                     | 24,000                         | 24,000                          | 20,000                         |  |
|        | Labour Wages / Watch and Ward     |                     |                                |                                 |                                |  |
| 1000   | Total - 1000                      | 5,369,149           | 4,288,000                      | 4,288,000                       | 3,857,000                      |  |
| 2000   | Recurring contingencies           | 0,000,140           | 4,200,000                      | 4,200,000                       | 0,007,000                      |  |
| 2050   |                                   | 13,302              | 33,000                         | 33,000                          | 35,000                         |  |
|        | Labour Wages / Watch and Ward     | 1,537,258           | 1,400,000                      | 2,400,000                       | 2,500,000                      |  |
| 2101   | including wages to hostel workers | 1,007,200           | 1,400,000                      | 2,400,000                       | 2,000,000                      |  |
| 2102   | Wages to APCOS                    |                     |                                |                                 | 400,000                        |  |
|        | Salaries to Time scale employees  |                     |                                |                                 | 100,000                        |  |
|        | Office Expenses                   |                     | _                              | _                               |                                |  |
|        | Electricity & Water               | 14,327              | 200,000                        | 200,000                         | 1,200,000                      |  |
|        | Rent, Rates and Taxes             | 5,800               |                                |                                 | .,200,000                      |  |
|        | Repairs to Furnitures             | 15,980              | 6,000                          | 6,000                           | 10,000                         |  |
|        | Postage & Stationery              | . 5,500             | 16,000                         | 16,000                          | 20,000                         |  |
|        | Telephones                        |                     | 13,000                         | 13,000                          | 20,000                         |  |
|        | Hospitality                       |                     | 3,000                          | 3,000                           | 5,000                          |  |
|        | Motor Vehicles                    |                     | -                              | -                               | 0,000                          |  |
|        | Repairs & Replacement             | 16,000              | 16,000                         | 16,000                          | 20,000                         |  |
|        | Oils & Lubricants                 | 132,270             | 133,000                        | 133,000                         | 200,000                        |  |
| _002   | 55 % 245/164/165                  | Page                | e <del>61</del>                | 100,000                         | 200,000                        |  |

|      |   |                     |                                |                                       | (In Rupees)                    |  |
|------|---|---------------------|--------------------------------|---------------------------------------|--------------------------------|--|
|      | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21       | Budget<br>Estimates<br>2021-22 |  |
| 2305 | Road tax for Vehicles   | 64,528              | 20,000                         | 20,000                                | 25,000                         |  |
| 2306 | Insurance for Vehicles  | 65,080              | 20,000                         | 20,000                                | 25,000                         |  |
| 2307 | Hiring of Vehicles  |                     | -                              | -                                     |                                |  |
| 2400 | Miscellaneous Contingencies   |                     | -                              | -                                     |                                |  |
| 2402 | Contingencies   |                     | 66,000                         | 116,000                               | 150,000                        |  |
| 2411 | Honororium to Part time Medical Officer/Teachers/PD   |                     |                                |                                       | 850,000                        |  |
| 2500 | Maintenance of Machinery  |                     | -                              | -                                     |                                |  |
|      | Repairs & Maintenance of Elec.<br>Motors & Oil Engine Pump sets   | 32,750              | 33,000                         | 33,000                                | 50,000                         |  |
| 2600 | Cultivation expenses  |                     | _                              | _                                     |                                |  |
| 2601 | Cost of inputs (Seeds Pesticides, Fertilizers etc.)   | 121,195             | 66,000                         | 66,000                                | 150,000                        |  |
|      | Irrigation Maintenance  |                     | 66,000                         | 66,000                                | 75,000                         |  |
|      | Freight Charges   |                     | -                              | -                                     |                                |  |
|      | Maintenance Livestock   |                     | -                              | -                                     |                                |  |
| 2701 | Feed & Fodder   | 643,837             | 467,000                        | 467,000                               | 800,000                        |  |
| 2702 | Medicines (Livestock)   | 62,203              | 66,000                         | 66,000                                | 75,000                         |  |
| 2703 | Hospital Equipment  |                     | -                              | -                                     |                                |  |
| 2704 | Livestock Purchases (Animals/chicks etc.,)  |                     | 266,000                        | 266,000                               | 300,000                        |  |
| 2707 | Contingencies for Basic Research on Sheep Deseases (including Equipment, Glassware and Laborator Materials) |                     | 66,000                         | 16,000                                | 75,000                         |  |
| 2800 | Printing  |                     | -                              | -                                     |                                |  |
| 2807 | Printing Locally  | 5,880               | 6,000                          | 6,000                                 | 10,000                         |  |
|      | Total - 2000  | 2,730,410           | 2,962,000                      | 3,962,000                             | 6,995,000                      |  |
| 3000 | Other Contingencies   | _,; 00,;;0          | _,00_,000                      | 0,000,000                             | 3,000,000                      |  |
|      | Contingencies   |                     |                                |                                       |                                |  |
| 3101 | Photographic & Audio Visual Materials etc.  |                     | -                              |                                       | -                              |  |
|      | Laboratory  | 15,953              | 16,000                         | 16,000                                | 20,000                         |  |
|      | Libraries   | .0,000              | -                              | -                                     |                                |  |
|      | Xerox Requisites & Servicing  | 6,600               | 6,000                          | 6,000                                 | 10,000                         |  |
| 3203 | Total - 3000  | · ·                 |                                | · · · · · · · · · · · · · · · · · · · |                                |  |
| 1000 |   | 22,553              | 22,000                         | 22,000                                | 30,000                         |  |
| 4000 | Non-Recurring Contingencies   |                     |                                | -                                     |                                |  |
|      | Total - 4000  | -                   | -                              | -                                     | -                              |  |
|      | Total - 2000 - 4000   | 2,752,963           | 2,984,000                      | 3,984,000                             | 7,025,000                      |  |
|      | Total - 131104  | 8,122,112           | 7,272,000                      | 8,272,000                             | 10,882,000                     |  |
|      |   |                     |                                |                                       |                                |  |
|      |   |                     |                                |                                       |                                |  |
|      |   |                     |                                |                                       |                                |  |

|        |   |                     |                                | (In Rupees                      |                                |
|--------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 131105 | State level Diagnostic  |                     |                                |                                 |                                |
|        | Laboratory CVSc., Tirupati                                      |                     |                                |                                 |                                |
| 1000   | Pay and Allowances  |                     |                                |                                 |                                |
| 1100   | Teaching  |                     |                                |                                 |                                |
|        | Pay of Teachers   | 3,489,037           | 2,100,000                      | 2,100,000                       | 1,890,000                      |
|        | Dearness Allowance  | 556,441             | 273,000                        | 273,000                         | 245,000                        |
| 1103   | HRA, CCA & Other Allowances                                     | 271,524             | 210,000                        | 210,000                         | 189,000                        |
|        | Total - 1100  | 4,317,002           | 2,583,000                      | 2,583,000                       | 2,324,000                      |
| 1300   | Surrender Leave Salary  | , ,                 | 90,000                         | 90,000                          | 80,000                         |
| 1500   |   |                     | , , , , , ,                    | ,                               | ,                              |
|        | Labour Wages / Watch and Ward                                   |                     |                                |                                 |                                |
|        | Total - 1000  | 4,317,002           | 2,673,000                      | 2,673,000                       | 2,404,000                      |
| 2000   | Recurring Contingecies  | 4,017,002           | 2,010,000                      | 2,070,000                       | 2,404,000                      |
| 2050   |   | 4,735               | 20,000                         | 20,000                          |                                |
| 2101   | Labour Wages / Watch and Ward including wages to hostel workers | 4,700               | -                              | 20,000                          | -                              |
|        | Wages to APCOS  |                     |                                |                                 | 180,000                        |
|        | Salaries to Time scale employees                                |                     |                                |                                 | 100,000                        |
|        | Office Expenses   |                     | _                              |                                 |                                |
|        | Electricy and water   |                     | -                              |                                 |                                |
|        | Postage & Stationary  | 5,995               | 6,000                          | 6,000                           | 10,000                         |
|        | Telephones  | 5,995               | 10,000                         | 10,000                          | 15,000                         |
|        | Miscellaneous Contingencies                                     |                     | 10,000                         | 10,000                          | 15,000                         |
|        |   | 91.040              | 33,000                         | 33,000                          | 100.000                        |
|        | Contingencies Chemicals & Glassware                             | 81,040              |                                |                                 | 100,000                        |
|        |   | 65,991              | 66,000                         | 66,000                          | 100,000                        |
| 2411   | Honororium to Part time Medical                                 |                     |                                |                                 |                                |
| 0.500  | Officer/Teachers/PD   |                     |                                |                                 |                                |
| 2500   | Maintenance of Machinery  | 10.004              | -                              | -                               | 45.000                         |
|        | Machenery, Plants & Tools                                       | 12,961              | 13,000                         | 13,000                          | 15,000                         |
|        | Maintenance of Lab. Equipment                                   | 49,986              | 50,000                         | 50,000                          | 75,000                         |
|        | Repairs to Apparatus instruments                                |                     | -                              |                                 |                                |
| 2511   | Operation & Mainteance of                                       | 16,000              | 16,000                         | 16,000                          | 20,000                         |
|        | Office equipment  |                     |                                |                                 |                                |
| 2700   | Maintenance Livestock   |                     | -                              | -                               |                                |
| 2711   | Contingencies for Research on Leptospirosis                     |                     | 66,000                         | 66,000                          | 75,000                         |
|        | Total - 2000  | 236,708             | 280,000                        | 280,000                         | 590,000                        |
| 3000   | Other Contingencies   | ,                   | ,                              | , , , , , ,                     | <b>,</b>                       |
|        | Contingencies   |                     |                                |                                 |                                |
|        | Laboratory  | 16,826              | 66,000                         | 66,000                          | 75,000                         |
| 0.102  | Total - 3000  | 16,826              | 66,000                         | 66,000                          | 75,000                         |
|        | Total - 2000-3000   | 253,534             | 346,000                        | 346,000                         | 665,000                        |
| 4000   | Non Recurring Contingencies                                     | 200,004             | 040,000                        | -                               | 000,000                        |
| 7000   | Total - 2000-4000   | 253,534             | 346,000                        | 346,000                         | 665,000                        |
|        | Total - 131105  | 4,570,536           | 3,019,000                      | 3,019,000                       | 3,069,000                      |
|        | 10tai - 131105  | 4,570,536           | 3,019,000                      | 3,019,000                       | 3,063,000                      |
|        |   |                     |                                |                                 |                                |
|        |   | Page                |                                |                                 |                                |

|          | (In Rupees)   |          |           |           |           |
|----------|---|----------|-----------|-----------|-----------|
|          | Head of Account   | Accounts | Budget    | Revised   | Budget    |
|          |   | 2019-20  | Estimates | Estimates | Estimates |
|          |   |          | 2020-21   | 2020-21   | 2021-22   |
| 131106   | Sheep and Goat Research   |          |           |           |           |
|          | Station at Banavasi, Kurnool  |          |           |           |           |
|          | District  |          |           |           |           |
|          | Pay and Allowances  |          |           |           |           |
|          | Teaching  |          |           |           |           |
|          | Pay of Teachers   |          |           |           | -         |
|          | Dearness Allowance  |          |           | -         | -         |
| 1103     | HRA, CCA & Other Allowances   |          |           | -         | -         |
|          | Total - 1100  | -        | -         | -         | -         |
| 1200     | Non-Teaching  |          |           |           |           |
|          | Pay of Establishment  |          |           |           | -         |
|          | Dearness Allowance  |          |           |           | -         |
|          | HRA, CCA & Other Allowances   |          |           |           | -         |
| 1205     | I.R.  |          |           | _         | _         |
|          | Total - 1200  | -        | _         | -         | -         |
|          | Total - 1100 - 1200   | _        | -         | _         |           |
| 1300     | Surrender Leave Salary  | _        |           | _         | _         |
| 1500     |   | _        |           | _         | _         |
|          | Labour Wages / Watch and Ward   |          |           |           |           |
| 1000     | Total - 1000  | _        | _         | _         |           |
| 2000     | Recurring Contingencies   |          |           |           |           |
| 2050     |   |          | 15,000    | 15,000    | 20,000    |
|          | Labour Wages / Watch and Ward   | 756,784  | 600,000   | 600,000   | 1,000,000 |
|          | Wages to APCOS  | 700,704  | 000,000   | 000,000   | 150,000   |
|          | Salaries to Time scale employees                                      |          |           |           | 100,000   |
|          | Office Expenses   |          | _         | _         |           |
|          | Electricity & Water   | 2,880    | 133,000   | 133,000   | 150,000   |
|          | Rents, Rates & Taxes  | 2,000    | -         | -         | 100,000   |
|          | Repairs to Furniture  | 16,000   | 16,000    | 16,000    | 20,000    |
|          | Postage & Stationary  | 19,890   | 20,000    | 20,000    | 25,000    |
|          | Telephones  | 10,000   | 16,000    | 16,000    | 20,000    |
|          | Hospitality   |          | 3,000     | 3,000     | 5,000     |
|          | Motor Vehicles  |          | -         | -         | 0,000     |
|          | Repairs and Replacement of  | 15,950   | 16,000    | 16,000    | 20,000    |
|          | Vehicles  | . 0,000  | . 0,000   | . 5,555   | _0,000    |
| 2302     | Oils and Lubricants   | 6,286    | 40,000    | 140,000   | 200,000   |
|          | Road Tax for Vehicles   |          | 6,000     | 6,000     | 10,000    |
| 2306     | Insurance for Vehicles  |          | 6,000     | 6,000     | 10,000    |
| 2307     | Hiring of Vehicles  |          | 6,000     | 6,000     | 10,000    |
| 2400     | Miscellaneous   |          | -         | -         | ·         |
| 2402     | Contingencies   | 32,849   | 33,000    | 33,000    | 50,000    |
|          | Chemical and Glassware  | 31,802   | 33,000    | 33,000    | 50,000    |
|          | Honororium to Part time Medical                                       | 01,002   | 20,000    | 30,000    | 30,000    |
| <u> </u> | Officer/Teachers/PD   |          |           |           |           |
| 2500     | Maintenance   |          | _         | -         |           |
|          | Machinery Plant & Tools   | 16,000   | 16,000    | 16,000    | 20,000    |
|          | -   | · ·      |           | · ·       |           |
|          | Equipment   | 15,602   | 16,000    | 16,000    | 20,000    |
| 2510     | Repairs & Maintenance of Electrical Motors & Oil Engine pump set etc. | 5,900    | 6,000     | 6,000     | 10,000    |
|          | iniotors & Oil Engine pump set etc.                                   | D        | . 64      |           |           |
|          | ı   | Page     | 9 04      |           |           |

|          | Head of Account                | Accounts   | Budget     | Revised    | (in Rupees) Budget |
|----------|--------------------------------|------------|------------|------------|--------------------|
|          | 11000 01710000111              | 2019-20    | Estimates  | Estimates  | Estimates          |
|          |                                |            | 2020-21    | 2020-21    | 2021-22            |
|          | Cultivation expenses           |            |            |            |                    |
| 2601     | Cost of inputs (Seeds          | 51,129     | 266,000    | 166,000    | 275,000            |
|          | Pesticides, Fertilizers etc.)  |            |            |            |                    |
| 2603     | Irrigation Maintenance         |            | 33,000     | 33,000     | 50,000             |
| 2607     | Gunny bags, Cloth paper and    |            | 3,000      | 3,000      | 5,000              |
|          | Tarred paper                   |            |            |            |                    |
|          | Maintenance of Livestock       |            | -          | -          |                    |
| 2701     | Feed and Fodder                | 149,625    | 142,000    | 142,000    | 300,000            |
|          | Medicines (Livestock)          |            | 66,000     | 66,000     | 100,000            |
| 2704     | Livestock purchase (Animals    |            | 66,000     | 66,000     | 100,000            |
|          | day old chicks etc.)           |            |            |            |                    |
|          | Printing                       |            | -          | -          |                    |
|          | Journals, Leaflets, Forms etc. |            | 3,000      | 3,000      | 5,000              |
| 2807     | Printing Locally               |            | 6,000      | 6,000      | 10,000             |
|          | Total - 2000                   | 1,120,697  | 1,566,000  | 1,566,000  | 2,635,000          |
| 3000     | Other Contingencies            |            |            |            |                    |
|          | Contingencies                  |            | 6,000      | 6,000      | 10,000             |
| 3101     | Photographic & Audio Visual    |            | -          | -          | -                  |
|          | Materials etc.                 |            |            |            |                    |
| 3102     | Laboratory                     | 5,900      | 6,000      | 6,000      | 10,000             |
|          | Libraries                      |            | -          | -          |                    |
| 3205     | Xerox Requisites & Servicing   | 6,000      | 6,000      | 6,000      | 10,000             |
|          | Total - 3000                   | 11,900     | 18,000     | 18,000     | 30,000             |
| 4000     | Non-Recurring Contingecies     |            |            | -          |                    |
|          | Total - 4000                   | -          | -          | -          | -                  |
|          |                                |            |            |            |                    |
|          | Total - 2000-4000              | 1,132,597  | 1,584,000  | 1,584,000  | 2,665,000          |
|          | Total - 131106                 | 1,132,597  | 1,584,000  | 1,584,000  | 2,665,000          |
|          |                                | , ,        | , ,        | , ,        | , ,                |
|          | Grand Total - 131100           | 39,824,139 | 25,960,000 | 26,960,000 | 34,292,000         |
|          |                                | 00,000     |            |            | 0 1,=0=,000        |
|          |                                |            |            |            |                    |
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|          |                                |            |            |            |                    |
| <b>.</b> |                                |            |            |            |                    |

### 131000 - RESEARCH - VETERINARY 131300 - ANDHRA REGION SUMMARY

|        |   |                  |            |                  | (In Rupees |
|--------|---|------------------|------------|------------------|------------|
|        | Head of Account   | Accounts         | Budget     | Revised          | Budget     |
|        |   | 2019-20          | Estimates  | Estimates        | Estimates  |
|        |   |                  | 2020-21    | 2020-21          | 2021-22    |
|        | Livestock Research Station, Lam Farm, Guntur                    | 24,360,163       | 26,602,000 | 26,602,000       | 28,261,000 |
| 131302 | Buffalo Research Station,<br>VRGudem, Westgodavari District     | 13,386,406       | 14,937,000 | 15,737,000       | 16,787,000 |
| 131303 | Livestock Research Station,<br>Garividi, Vizayanagaram District | 11,422,065       | 8,395,000  | 8,395,000        | 10,490,000 |
|        | Total - 131300  | 49,168,634       | 49,934,000 | 50,734,000       | 55,538,000 |
|        |   | DETAIL           |            |                  |            |
| 131301 | Livestock Research Station,                                     |                  |            |                  |            |
|        | Lam, Guntur District  |                  |            |                  |            |
| 1000   | Pay and Allowances  |                  |            |                  |            |
|        | Teaching  |                  |            |                  |            |
|        | Pay of Teachers   | 1,146,490        | 1,300,000  | 1,300,000        | 1,170,000  |
|        | Dearness Allowance  | 338,212          | 169,000    | 169,000          | 152,000    |
|        | HRA, CCA & Other Allowances                                     | 628,952          | 130,000    | 130,000          | 117,000    |
| 1100   | Total - 1100  | 2,113,654        | 1,599,000  | 1,599,000        | 1,439,000  |
| 1200   | Non-Teaching  | 2,110,001        | .,000,000  | 1,000,000        | 1, 100,000 |
|        | Pay of Establishment  | 8,841,630        | 7,000,000  | 7,000,000        | 6,300,000  |
|        | Dearness Allowance  | 1,920,173        | 2,590,000  | 2,590,000        | 2,331,000  |
|        | HRA, CCA & Other Allowances                                     |                  | 1,400,000  | 1,400,000        |            |
|        |   | 1,384,857        |            |                  | 1,260,00   |
| 1205   |   | 1,247,343        | 1,890,000  | 1,890,000        | 1,701,000  |
|        | Total - 1200  | 13,394,003       | 12,880,000 | 12,880,000       | 11,592,000 |
| 1000   | Total 1100 - 1200   | 15,507,657       | 14,479,000 | 14,479,000       | 13,031,000 |
|        | Surrender Leave Salary  | 29,898           | 360,000    | 360,000          | 300,000    |
|        | L.T.C.  |                  |            |                  |            |
| 1600   | Labour Wages / Watch and Ward                                   |                  |            |                  |            |
|        | Total - 1000  | 15,537,555       | 14,839,000 | 14,839,000       | 13,331,000 |
|        | Recurring Contingencies   |                  |            |                  |            |
| 2050   |   | 36,996           | 33,000     | 33,000           | 50,000     |
|        | Labour Wages / Watch and Ward                                   | 4,024,670        | 3,500,000  | 3,500,000        | 4,500,000  |
|        | Wages to APCOS  |                  |            |                  | 450,000    |
|        | Salaries to Time scale employees                                |                  |            |                  | 100,00     |
|        | Office Expenses Clothing & Livery                               |                  | 6,000      | 6,000            | 10,00      |
|        | , ,   | 611 706          |            |                  |            |
|        | Electricity & Water   | 611,706          | 800,000    | 800,000          | 1,000,00   |
|        | Rents, Rates & Taxes  |                  | 46,000     | 46,000           | 50,00      |
|        | Repairs to Furniture  | E 000            | 13,000     | 13,000           | 20,00      |
|        | Postages & Stationery   | 5,000            | 66,000     | 66,000<br>33,000 | 75,00      |
|        | Telephones  | 10,680           | 33,000     |                  | 50,000     |
|        | Advertisement & Publicity                                       |                  | 50,000     | 50,000           | 75,00      |
|        | Hospitality   |                  | 6,000      | 6,000            | 10,00      |
|        | Motor Vehicles  | 16 770           | - 66,000   | - 66,000         | 75.00      |
|        | Repairs & Replacements  | 16,772           | 66,000     | 66,000           | 75,00      |
|        | Oils & Lubricants   | 365,173          | 666,000    | 666,000          | 750,00     |
|        | Road tax for Vehicles   | 76,986<br>45,720 | 40,000     | 40,000           | 50,00      |
|        | Insurance for Vehicles  | 45,729           | 40,000     | 40,000           | 50,00      |
|        | Miscellaneous Contingenceis                                     | 40.000           | -          | -                | 050.00     |
|        | Contingencies   | 49,603           | 233,000    | 233,000          | 250,00     |
| 2404   | Chemicals and Glass wares                                       | Page             | 300,000    | 300,000          | 300,00     |

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(In Rupees)

|        | (II   |                     |                                |                                 |                                |
|--------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account                                   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 2406   | Generator Maintenance                             |                     | 33,000                         | 33,000                          | 50,000                         |
|        | AMC on equipment                                  |                     | 33,000                         | 33,000                          | 50,000                         |
|        | Campus maintenance,                               |                     | 33,000                         | 33,000                          | 50,000                         |
| 2400   | gardening and lawn                                |                     | 33,000                         | 33,000                          | 30,000                         |
| 2411   | Honororium to Part time Medical                   |                     |                                |                                 |                                |
| 2711   | Officer/Teachers/PD                               |                     |                                |                                 |                                |
| 2500   | Maintenance of Machenary                          |                     | -                              | _                               |                                |
|        | Machinery, Plant and Tools                        |                     | 26,000                         | 26,000                          | 30,000                         |
|        | Equipments  |                     | 13,000                         | 13,000                          | 20,000                         |
|        | Maintenance of Guest House                        |                     | 33,000                         | 33,000                          | 50,000                         |
|        | Repairs &Maintenance of Electrical                |                     | 33,000                         | 33,000                          | 50,000                         |
|        | Motors & Oil engine pumpset etc.,                 |                     | ,                              | ,                               | •                              |
| 2600   | Cultivation expenses                              |                     | -                              | -                               |                                |
|        | Cost of inputs (Seeds, Pesticides,                |                     | 366,000                        | 366,000                         | 400,000                        |
|        | Fertilisers etc)                                  |                     |                                |                                 |                                |
|        | Irrigation Maintenance                            |                     | 66,000                         | 66,000                          | 75,000                         |
| 2700   | Maintenance Livestock                             |                     | -                              | -                               |                                |
| 2701   | Feed & Fodder                                     | 3,557,332           | 5,000,000                      | 5,000,000                       | 6,000,000                      |
| 2702   | Medicines (Livestock)                             | 21,961              | 150,000                        | 150,000                         | 200,000                        |
| 2703   | Hospital equipment                                |                     | 13,000                         | 13,000                          | 20,000                         |
|        | Printing  |                     | -                              | -                               |                                |
| 2807   | Printing locally                                  |                     | 20,000                         | 20,000                          | 20,000                         |
|        | Total - 2000                                      | 8,822,608           | 11,717,000                     | 11,717,000                      | 14,880,000                     |
|        | Other Contingencies                               |                     |                                |                                 |                                |
| 3101   | Photographic & Audio Visual etc.,                 |                     |                                |                                 |                                |
| 3200   | Libraries   |                     |                                |                                 |                                |
| 3202   | Books   |                     | 46,000                         | 46,000                          | 50,000                         |
|        | Total - 3000                                      | -                   | 46,000                         | 46,000                          | 50,000                         |
| 4000   | Non-Recurring Contingencies                       |                     |                                | -                               |                                |
|        | Total - 4000                                      | -                   | -                              | -                               | -                              |
|        | Total - 2000 - 4000                               | 8,822,608           | 11,763,000                     | 11,763,000                      | 14,930,000                     |
|        | Total - 131301                                    | 24,360,163          | 26,602,000                     | 26,602,000                      | 28,261,000                     |
| 404000 |   |                     |                                |                                 |                                |
|        | Buffalo Research Station,                         |                     |                                |                                 |                                |
|        | Venkataramannagudem, West                         |                     |                                |                                 |                                |
| 4000   | Godavari District                                 |                     |                                |                                 |                                |
|        | Pay and Allowances                                |                     |                                |                                 |                                |
|        | Teaching  Day of Tapahara                         | 2 204 502           | 2 400 000                      | 2 400 000                       | 2.460.000                      |
|        | Pay of Teachers                                   | 3,221,503           | 2,400,000                      | 2,400,000                       | 2,160,000                      |
| 1102   | Dearness Allowance HRA, CCA & Other Allowances    | 664,095<br>161 105  | 312,000                        | 312,000                         | 280,000<br>216,000             |
|        |   | 161,195             | 240,000                        | 240,000                         | 216,000                        |
| 1104   |   | 4.046.700           | - 0.050.000                    | -                               |                                |
| 4000   | Total - 1100                                      | 4,046,793           | 2,952,000                      | 2,952,000                       | 2,656,000                      |
|        | Non-Teaching                                      | 2 446 420           | 2 400 000                      | 2 400 000                       | 2.460.000                      |
|        | Pay of Establishment                              | 2,446,439           | 2,400,000                      | 2,400,000                       | 2,160,000                      |
|        | Dearness Allowance<br>HRA, CCA & Other Allowances | 140,627             | 888,000                        | 888,000                         | 800,000                        |
|        |   | 75,565              | 240,000                        | 240,000                         | 216,000                        |
| 1205   |   | 90,592              | 648,000                        | 648,000                         | 583,000                        |
|        | Total - 1200                                      | 2,753,223           | 4,176,000                      | 4,176,000                       | 3,759,000                      |
|        | Total - 1100 - 1200                               | 6,800,016<br>Page   | 7,128,000                      | 7,128,000                       | 6,415,000                      |

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|      | Head of Account  | Accounts           | Budget               | Revised                                 | (In Rupees)<br>Budget |
|------|--|--------------------|----------------------|---|-----------------------|
|      |  | 2019-20            | Estimates<br>2020-21 | Estimates<br>2020-21                    | Estimates<br>2021-22  |
| 1300 | Surrender Leave Salary   |                    | 90,000               | 90,000                                  | 80,000                |
|      | L.T.C.   |                    |                      |   |                       |
|      | Labour Wages / Watch and Ward                                    |                    |                      |   |                       |
|      | Total - 1000   | 6,800,016          | 7,218,000            | 7,218,000                               | 6,495,000             |
| 2000 | Recurring Contingencies  | 2,000,000          | 1,210,000            | 1,210,000                               | 2,100,000             |
| 2050 |  | 21,937             | 66,000               | 66,000                                  | 66,000                |
|      | Labour Wages / Watch and Ward                                    | 3,950,417          | 3,000,000            | 3,800,000                               | 4,000,000             |
|      | Wages to APCOS   | -,,                | -,,                  | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 570,000               |
|      | Salaries to Time scale employees                                 |                    |                      |   | ·                     |
| 2200 | Office Expenses  |                    | -                    | -                                       |                       |
| 2201 | Clothing and Livery  |                    | 6,000                | 6,000                                   | 6,000                 |
| 2202 | Electricity & Water  | 628,406            | 800,000              | 800,000                                 | 1,000,000             |
| 2203 | Rents, Rates & Taxes   | 229,816            | 33,000               | 33,000                                  | 250,000               |
| 2204 | Repairs to Furniture   | 653                | 6,000                | 6,000                                   | 10,000                |
| 2205 | Postage & Stationery   | 42,730             | 53,000               | 53,000                                  | 75,000                |
| 2206 | Telephones   |                    | 20,000               | 20,000                                  | 25,000                |
| 2209 | Hospitality  |                    | 6,000                | 6,000                                   | 10,000                |
| 2300 | Motor Vehicles   |                    | -                    | -                                       |                       |
| 2301 | Repairs & Replacements   |                    | 200,000              | 200,000                                 | 200,000               |
|      | Oils & Lubricants  | 143,950            | 200,000              | 200,000                                 | 250,000               |
| 2305 | Road tax for Vehicles  | 12,000             | 33,000               | 33,000                                  | 50,000                |
| 2306 | Insurance for Vehicles   |                    | 70,000               | 70,000                                  | 75,000                |
| 2400 | Miscellaneous Contingencies                                      |                    | -                    | -                                       |                       |
| 2402 | Contingencies  |                    | 133,000              | 133,000                                 | 200,000               |
| 2411 | Honororium to Part time Medical                                  |                    |                      |   |                       |
|      | Officer/Teachers/PD  |                    |                      |   |                       |
| 2500 | Maintenance of Machinery   |                    | -                    | -                                       |                       |
|      | Machinery, Plant & Tools   |                    | 66,000               | 66,000                                  | 75,000                |
|      | Repairs & Maintenance of Elec.<br>Motors & Oil Engine Pump sets. |                    | 60,000               | 60,000                                  | 75,000                |
| 2600 | Cultivation expenses   |                    | -                    | -                                       |                       |
|      | Cost of inputs (Seeds Pesticides Fertilizers etc.)               |                    | 66,000               | 66,000                                  | 75,000                |
|      | Irrigation Maintenance   |                    | 100,000              | 100,000                                 | 100,000               |
|      | Maintenance Livestock  |                    | -                    | -                                       |                       |
|      | Feed & Fodder  | 1,556,481          | 2,666,000            | 2,666,000                               | 3,000,000             |
|      | Medicines (Livestock)  |                    | 116,000              | 116,000                                 | 150,000               |
|      | Purchase of Livestock  |                    | -                    | -                                       |                       |
|      | Printing   |                    | -                    | -                                       | ***                   |
| 2801 | Journals Leaflets Forms etc.                                     |                    | 13,000               | 13,000                                  | 20,000                |
|      | Total - 2000   | 6,586,390          | 7,713,000            | 8,513,000                               | 10,282,000            |
|      | Other Contingencies  |                    |                      |   |                       |
| 3101 | Photographic & Audio materials                                   |                    | -                    |   | -                     |
| 3200 | Libraries  |                    |                      |   |                       |
| 3202 | Books  |                    | 6,000                | 6,000                                   | 10,000                |
|      | Total - 3000   | -                  | 6,000                | 6,000                                   | 10,000                |
| 4000 | Non-Recurring Contingencies                                      |                    |                      | -                                       |                       |
|      | Total - 4000   | -                  | -                    | -                                       | -                     |
|      | Total - 2000 - 4000  | 6,586,390          | 7,719,000            | 8,519,000                               | 10,292,000            |
|      | Total - 131302   | 13,386,406<br>Tage | 14,937,000           | 15,737,000                              | 16,787,000            |

(In Rupees)

|        | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | (In Rupees) Budget Estimates 2021-22 |
|--------|---|---------------------|--------------------------------|---------------------------------|--------------------------------------|
| 131303 | Livestock Research Station -<br>Garividi, Vizayanagaram Dt. |                     |                                |                                 |                                      |
| 1000   | Pay and Allowances  |                     |                                |                                 |                                      |
| 1100   | Teaching  |                     |                                |                                 |                                      |
| 1101   | Pay of Teachers   |                     | 800,000                        | 800,000                         | 720,000                              |
| 1102   | Dearness Allowance  |                     | 104,000                        | 104,000                         | 94,000                               |
| 1103   | HRA, CCA & Other Allowances                                 | 1,250               | 80,000                         | 80,000                          | 72,000                               |
|        | Total - 1100  | 1,250               | 984,000                        | 984,000                         | 886,000                              |
| 1200   | Non-Teaching  | ·                   | ŕ                              | ,                               | ,                                    |
|        | Pay of Establishment  | 5,902,460           | 3,690,000                      | 3,690,000                       | 3,321,000                            |
|        | Dearness Allowance  | 1,620,572           | 1,365,000                      | 1,365,000                       | 1,229,000                            |
| 1204   | HRA, CCA & Other Allowances                                 | 2,204,331           | 369,000                        | 369,000                         | 332,000                              |
| 1205   |   | 888,618             | 996,000                        | 996,000                         | 897,000                              |
|        | Total - 1200  | 10,615,981          | 6,420,000                      | 6,420,000                       | 5,779,000                            |
|        | Total - 1100 - 1200   | 10,617,231          | 7,404,000                      | 7,404,000                       | 6,665,000                            |
| 1300   | Surrender Leave Salary                                      | 16,528              | 90,000                         | 90,000                          | 80,000                               |
|        | L.T.C.  | - ,                 |                                |                                 |                                      |
| 1600   | Labour Wages / Watch and Ward                               |                     |                                |                                 |                                      |
|        | Total - 1000  | 10,633,759          | 7,494,000                      | 7,494,000                       | 6,745,000                            |
| 2000   | Recurring Contingencies                                     |                     |                                |                                 |                                      |
| 2050   | T.A.  | 8,533               | 33,000                         | 33,000                          | 35,000                               |
| 2101   | Labour Wages / Watch and Ward                               | ,                   | -                              | -                               | ·                                    |
| 2102   | Wages to APCOS  |                     |                                |                                 | 250,000                              |
| 2103   | Salaries to Time scale employees                            |                     |                                |                                 | 1,750,000                            |
| 2200   | Office Expenses   |                     | -                              | -                               |                                      |
| 2201   | Clothing and Livery   |                     | 3,000                          | 3,000                           | 5,000                                |
| 2202   | Electricity & Water   | 22,842              | 53,000                         | 53,000                          | 75,000                               |
| 2203   | Rents, Rates & Taxes  |                     | 16,000                         | 16,000                          | 20,000                               |
|        | Repairs to Furniture  |                     | 6,000                          | 6,000                           | 10,000                               |
| 2205   | Postage & Stationery  |                     | 33,000                         | 33,000                          | 50,000                               |
| 2206   | Telephones  |                     | 20,000                         | 20,000                          | 25,000                               |
| 2207   | Advertisement & Publicity                                   |                     | 6,000                          | 6,000                           | 10,000                               |
| 2300   | Motor Vehicles  |                     | -                              | -                               |                                      |
| 2301   | Vehicle - Repairs & Replacements                            | 3                   | 166,000                        | 166,000                         | 175,000                              |
|        | Oils & Lubricants   |                     | 33,000                         | 33,000                          | 50,000                               |
|        | Road tax for Vehicles                                       |                     | 23,000                         | 23,000                          | 30,000                               |
|        | Insurance for Vehicles                                      |                     | 26,000                         | 26,000                          | 40,000                               |
|        | Miscellaneous Contngencies                                  |                     | -                              | -                               | <del></del>                          |
|        | Contingencies   |                     | 33,000                         | 33,000                          | 50,000                               |
| 2411   | Honororium to Part time Medical                             |                     |                                |                                 |                                      |
|        | Officer/Teachers/PD   |                     |                                |                                 |                                      |
|        | Maintenance of Machinery                                    |                     | -                              | -                               |                                      |
|        | Machinery, Plant & Tools                                    |                     | 3,000                          | 3,000                           | 5,000                                |
|        | Equipment   |                     | 3,000                          | 3,000                           | 5,000                                |
|        | Repairs & Maintenance of Elec.                              | Т                   | 20,000                         | 20,000                          | 35,000                               |
|        | Motors & Oil Engine Pump Sets                               |                     |                                |                                 |                                      |
|        | Cultivation expenses  |                     | -                              | -                               |                                      |
|        | Cost of inputs (Seeds                                       |                     | 26,000                         | 26,000                          | 50,000                               |
|        | Pesticides, Fertilizers etc.)                               |                     |                                |                                 | •                                    |
|        | ,   |                     |                                |                                 |                                      |

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|      | Hand of Assessed            | A                   | Building 1                     | (In Ru                          |                                |  |
|------|-----------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|--|
|      | Head of Account             | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |  |
| 2700 | Maintenance Livestock       |                     | -                              | -                               |                                |  |
| 2701 | Feed & Fodder               | 755,828             | 333,000                        | 333,000                         | 1,000,000                      |  |
|      | Medicines (Livestock)       | 1,103               | 50,000                         | 50,000                          | 50,000                         |  |
| 2703 | Hospital Equipment          |                     | 3,000                          | 3,000                           | 5,000                          |  |
| 2704 | Livestock Purchases         |                     | -                              | -                               |                                |  |
| 2800 | Printing                    |                     | -                              | -                               |                                |  |
|      | Printing Locally            |                     | 6,000                          | 6,000                           | 10,000                         |  |
|      | Total - 2000                | 788,306             | 895,000                        | 895,000                         | 3,735,000                      |  |
| 3000 | Other Contingencies         | ,                   | ,                              | ,                               | , ,                            |  |
|      | Contingencies               |                     |                                |                                 |                                |  |
|      | Laboratory                  |                     | 6,000                          | 6,000                           | 10,000                         |  |
|      | Total - 3000                | -                   | 6,000                          | 6,000                           | 10,000                         |  |
| 4000 | Non-Recurring Contingencies |                     | ,                              | -                               | •                              |  |
|      | Total - 4000                | _                   | _                              | _                               | -                              |  |
|      | Total - 2000 - 4000         | 788,306             | 901,000                        | 901,000                         | 3,745,000                      |  |
|      | Total - 131303              | 11,422,065          | 8,395,000                      | 8,395,000                       | 10,490,000                     |  |
|      | 10141 - 101000              | 11,422,000          | 0,000,000                      | 0,000,000                       | 10,430,000                     |  |
|      | Grand Total - 131300        | 49,168,634          | 49,934,000                     | 50,734,000                      | 55,538,000                     |  |
|      | Grand Total - 131300        | 49,100,034          | 49,934,000                     | 50,7 54,000                     | 55,536,000                     |  |
|      | Grand Total - 131000        | 88,992,773          | 75,894,000                     | 77,694,000                      | 89,830,000                     |  |
|      | Grand Total - 131000        | 00,332,773          | 73,034,000                     | 77,034,000                      | 03,030,000                     |  |
|      |                             |                     |                                |                                 |                                |  |
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### 130000 - RESEARCH (STATIONS) 132000 - RESEARCH - FISHERIES SUMMARY

| li-    | (In  |            |            |            |                  |  |
|--------|--|------------|------------|------------|------------------|--|
|        | Head of Account                            | Accounts   | Budget     | Revised    | Budget           |  |
|        |  | 2019-20    | Estimates  | Estimates  | <b>Estimates</b> |  |
|        |  |            | 2020-21    | 2020-21    | 2021-22          |  |
| 132300 | Andhra Region, Fishery<br>Research Station | 16,870,789 | 13,412,000 | 13,762,000 | 15,272,000       |  |
|        | Total - 132000                             | 16,870,789 | 13,412,000 | 13,762,000 | 15,272,000       |  |
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|        | <u> </u>                                   | 1          |            |            |                  |  |

### 132000 - RESEARCH - FISHERIES 132300 - ANDHRA REGION FISHERIES RESEARCH STATIONS SUMMARY & DETAILS

|        | Hand of Assessed                 | A           | Durdmat    | Davida and | (In Rupees)         |
|--------|----------------------------------|-------------|------------|------------|---------------------|
|        | Head of Account                  | Accounts    | Budget     | Revised    | Budget              |
|        |                                  | 2019-20     | Estimates  | Estimates  | Estimates           |
|        |                                  |             | 2020-21    | 2020-21    | 2021-22             |
|        |                                  | SUMMARY & [ |            |            |                     |
| 132301 | Fisheries Research Station,      | 7,052,727   | 5,706,000  | 6,056,000  | 6,408,000           |
|        | Kakinada, East Godavari          |             |            |            |                     |
| 132302 | Fisheries Research Station,      | 7,663,249   | 5,565,000  | 5,565,000  | 6,375,000           |
|        | Undi, West Godavari District     |             |            |            |                     |
| 132303 | Instructional cum Research       | 2,154,813   | 2,141,000  | 2,141,000  | 2,489,000           |
|        | Aqua Farm (IRAF) at              |             |            |            |                     |
|        | Balabadrapuram, East             |             |            |            |                     |
|        | Godavari District                |             |            |            |                     |
|        | Total - 132300                   | 16,870,789  | 13,412,000 | 13,762,000 | 15,272,000          |
| 132301 | Fisheries Research Station,      |             |            |            |                     |
|        | Kakinada, East Godavari          |             |            |            |                     |
|        | District                         |             |            |            |                     |
|        | Pay and Allowances               |             |            |            |                     |
|        | Teaching                         | 0.545.004   | 4 000 000  | 4 000 000  | 4 000 000           |
|        | Pay of Teachers                  | 2,515,691   | 1,800,000  | 1,800,000  | 1,620,000           |
|        | Dearness Allowance               | 468,458     | 234,000    | 234,000    | 210,000             |
| 1103   | HRA, CCA & Other Allowances      | 184,631     | 180,000    | 180,000    | 162,000             |
| 1200   | Total - 1100<br>Non-Teaching     | 3.168.780   | 2.214.000  | 2.214.000  | 1.992.000           |
|        | Pay of Establishment             | 1,819,438   | 1,200,000  | 1,200,000  | 1,080,000           |
|        | Dearness Allowance               | 540,202     | 444,000    | 444,000    | 400,000             |
|        | HRA, CCA & Other Allowances      | 328,095     | 120,000    | 120,000    | 108,000             |
| 1204   |                                  | 217,065     | 324,000    | 324,000    | 292,000             |
| 1203   | Total - 1200                     | 2,904,800   | 2,088,000  | 2,088,000  | 1,880,000           |
|        | Total - 1100 - 1200              | 6,073,580   | 4,302,000  | 4,302,000  | 3,872,000           |
| 1300   | Surrender Leave Salary           | 0,073,560   | 47,000     | 47,000     | 40,000              |
|        | L.T.C.                           |             | 47,000     | 47,000     | 40,000              |
| 1600   | Labour Wages / Watch and Ward    |             |            |            |                     |
| 1000   | Total - 1000                     | 6,073,580   | 4,349,000  | 4,349,000  | 3,912,000           |
| 2000   | Recurring Contingencies          | 0,070,000   | 4,043,000  | 4,040,000  | 0,512,000           |
| 2050   | -                                | 2,072       | 33,000     | 38,000     | 40.000              |
|        | Labour Wages / Watch and Ward    | 838,285     | 500,000    | 830,000    | 40,000<br>1,100,000 |
|        | Wages to APCOS                   | 030,203     | 300,000    | 030,000    | 50,000              |
|        | Salaries to Time scale employees |             |            |            | 151,000             |
|        | Office Expenses                  |             | -          | -          |                     |
|        | Clothing & Livery                |             | 3,000      | 3,000      | 5,000               |
| 2202   | Electricity & Water              | 93,006      | 133,000    | 148,000    | 200,000             |
| 2203   | Rents, Rates & Taxes             |             | 6,000      | 6,000      | 10,000              |
| 2204   | Repairs to Furniture             |             | 6,000      | 6,000      | 10,000              |
| 2205   | Postage & Stationery             | 800         | 20,000     | 20,000     | 25,000              |
| 2206   | Telephones                       | 7,304       | 16,000     | 16,000     | 20,000              |
|        | Hospitality                      |             | 3,000      | 3,000      | 5,000               |
| 2300   | Motor Vehicles                   |             | -          | -          |                     |
|        | Repairs & Replacements           |             | -          | -          |                     |
| 2302   | Oils & Lubricants                |             | -          | -          |                     |
|        | Road tax for Vehicles            |             | _          | _          |                     |
|        | Insurance for Vehicles           |             | _          | _ +        |                     |
|        | Hiring of vehicles               |             | 20,000     | 20,000     | 25,000              |
| 2007   | Timing of verticies              |             | 20,000     | 20,000     | 25,000              |

# 132300 - ANDHRA REGION FISHERIES RESEARCH STATIONS 132301 - FISHERIES RESEARCH STATION, KAKINADA, EAST GODAVARI DIST.

|      | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | (In Rupees) Budget Estimates 2021-22 |
|------|--|---------------------|--------------------------------|---------------------------------|--------------------------------------|
| 2400 | Miscellaneous Contingencies                                  |                     | -                              | -                               | -                                    |
|      | Contingencies  | 8,830               | 113,000                        | 113,000                         | 150,000                              |
|      | Chemicals & Glassware  | ĺ                   | 53,000                         | 53,000                          | 75,000                               |
|      | Meetings   |                     | 6,000                          | 6,000                           | 10,000                               |
|      | Honororium to Part time Medical Officer/Teachers/PD          |                     | ,                              | ,                               | ,                                    |
| 2415 | Internet connectivity charges                                |                     |                                | _                               |                                      |
|      | Maintenance of Machinery                                     |                     | _                              | _                               |                                      |
|      | Machinery, Plant & Tools                                     |                     | 6,000                          | 6,000                           | 10,000                               |
|      | Equipment  |                     | 13,000                         | 13,000                          | 20,000                               |
|      | Maintenance of guest house                                   |                     | 3,000                          | 3,000                           | 5,000                                |
|      | Repairs to apparatus   |                     | 6,000                          | 6,000                           | 10,000                               |
| 2510 | Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets |                     | 13,000                         | 13,000                          | 20,000                               |
|      | Cultivation expenses   |                     | _                              | _                               |                                      |
| 2601 | Cost of inputs (Seeds  | 20,000              | 83,000                         | 83,000                          | 100,000                              |
|      | Pesticides fertilizers etc.)                                 | _0,000              | 33,333                         | 33,333                          | .00,000                              |
|      | Irrigation Maintenance                                       |                     | 33,000                         | 33,000                          | 50,000                               |
|      | Gunny Bags, Cloth paper and tarred paper                     |                     | 3,000                          | 3,000                           | 5,000                                |
| 2700 | Maintenance Livestock  |                     | -                              | -                               |                                      |
| 2701 | Feed & Fodder  | 8,850               | 166,000                        | 166,000                         | 200,000                              |
| 2702 | Medicines (Livestock)  | ,                   | 33,000                         | 33,000                          | 50,000                               |
|      | Livestock Purchases  |                     | 23,000                         | 23,000                          | 50,000                               |
|      | Printing   |                     | -                              | -                               | ,                                    |
|      | Printing locally   |                     | 6,000                          | 6,000                           | 10,000                               |
|      | Total - 2000   | 979,147             | 1,300,000                      | 1,650,000                       | 2,406,000                            |
| 3000 | Other Contingencies  | 0.0,                | 1,000,000                      | .,000,000                       | _,,                                  |
|      | Contingencies  |                     |                                |                                 |                                      |
|      | Laboratory   |                     | 33,000                         | 33,000                          | 50,000                               |
| 3112 | Replacement of Furniture and Fittings to Laboratories        |                     | 6,000                          | 6,000                           | 10,000                               |
|      | Libraries  |                     | -                              | -                               |                                      |
| 3201 | Periodicals & Back volumes                                   |                     | 6,000                          | 6,000                           | 10,000                               |
| 3202 | Books  |                     | 6,000                          | 6,000                           | 10,000                               |
| 3205 | Xerox Requisites & Servicing                                 |                     | 6,000                          | 6,000                           | 10,000                               |
|      | Total - 3000   | -                   | 57,000                         | 57,000                          | 90,000                               |
| 4000 | Non-Recurring Contingencies                                  |                     |                                | -                               |                                      |
|      | Total - 4000   | -                   | -                              | -                               | -                                    |
|      | Total - 2000 - 4000  | 979,147             | 1,357,000                      | 1,707,000                       | 2,496,000                            |
|      | Total - 132301   | 7,052,727           | 5,706,000                      | 6,056,000                       | 6,408,000                            |
|      | Fisheries Research Station, Undi,<br>West Godavari District  |                     |                                |                                 |                                      |
| 1000 | Pay and Allowances   |                     |                                |                                 |                                      |
|      | Teaching   |                     |                                |                                 |                                      |
|      | Pay of Teachers  | 2,846,526           | 2,000,000                      | 2,000,000                       | 1,800,000                            |
|      | Dearness Allowance   | 461,334             | 260,000                        | 260,000                         | 234,000                              |
|      | HRA, CCA & Other Allowances                                  | 288,353             | 200,000                        | 200,000                         | 180,000                              |
| 1.00 | Total - 1100   | 3,596,213           | 2,460,000                      | 2,460,000                       | 2,214,000                            |

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# 132300 - ANDHRA REGION FISHERIES RESEARCH STATIONS 132302 - FISHERIES RESEARCH STATION, UNDI, WEST GODAVARI DIST.

|      | Head of Account                                     | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | (In Rupees<br>Budget<br>Estimates<br>2021-22 |
|------|---|---------------------|--------------------------------|---------------------------------|--|
| 1200 | Non-Teaching  |                     |                                |                                 |  |
|      | Pay of officers                                     |                     |                                |                                 |  |
|      | Pay of Establishment                                | 2,150,734           | 700,000                        | 700,000                         | 630,000                                      |
|      | Dearness Allowance                                  | 247,224             | 259,000                        | 259,000                         | 233,000                                      |
|      | HRA, CCA & Other Allowances                         | 164.037             | 70.000                         | 70.000                          | 63.000                                       |
| 1205 |   | 218,806             | 189,000                        | 189,000                         | 170,000                                      |
|      | Total - 1200  | 2,780,801           | 1,218,000                      | 1,218,000                       | 1,096,000                                    |
|      | Total - 1100 - 1200                                 | 6,377,014           | 3,678,000                      | 3,678,000                       | 3,310,000                                    |
| 1300 | Surrender Leave Salary                              | 263,055             | 47,000                         | 47,000                          | 40,000                                       |
|      | L.T.C.  | 200,000             | 14,000                         | 14,000                          | 10,000                                       |
|      | Labour Wages / Watch and Ward                       |                     | 11,000                         | -                               | 10,000                                       |
| 1000 | Total - 1000  | 6,640,069           | 3,739,000                      | 3,739,000                       | 3,360,000                                    |
| 2000 | Recurring Contingencies                             | 5,010,000           | 5,1 55,555                     | 0,1.00,000                      | 0,000,000                                    |
| 2050 |   | 30,110              | 33,000                         | 33,000                          | 35,000                                       |
|      | Labour Wages / Watch and Ward                       | 868,154             | 800,000                        | 800,000                         | 1,300,000                                    |
|      | Wages to APCOS                                      | 000,104             | 000,000                        | 000,000                         | 320,000                                      |
|      | Salaries to Time scale employees                    |                     |                                |                                 | 020,000                                      |
|      | Office Expenses                                     |                     | -                              | _                               |  |
|      | Electricity & Water                                 | 89,757              | 200,000                        | 200,000                         | 200,000                                      |
|      | Rents, Rates & Taxes                                | 00,707              | 3,000                          | 3,000                           | 5,000  |
|      | Repairs to Furniture                                |                     | 6,000                          | 6,000                           | 10,000                                       |
|      | Postage & Stationery                                | 19,610              | 30,000                         | 30,000                          | 40,000                                       |
|      | Telephones  | 9,924               | 16,000                         | 16,000                          | 20,000                                       |
|      |   | 9,924               |                                |                                 |  |
|      | Hospitality Motor Vehicles                          |                     | 3,000                          | 3,000                           | 5,000  |
|      |   |                     | -                              | -                               |  |
|      | Repairs & Replacements Oils & Lubricants            |                     | -                              | -                               | -  |
|      |   |                     | - 20,000                       | - 20,000                        | 25 000                                       |
|      | Hiring of Vehicles                                  |                     | 20,000                         | 20,000                          | 25,000                                       |
|      | Miscellaneous Contingecies                          | F 00F               | -                              | -                               | 400.000                                      |
|      | Contingencies                                       | 5,625               | 66,000                         | 66,000                          | 100,000                                      |
|      | Chemicals and Glassware                             |                     | 33,000                         | 33,000                          | 50,000                                       |
| 2411 | Honororium to Part time Medical Officer/Teachers/PD |                     |                                |                                 |  |
| 2500 | Maintenance of Machinery                            |                     | _                              | _                               |  |
|      |   |                     | 13,000                         |                                 | 20.000                                       |
|      | Machinery, Plant & Tools                            |                     |                                | 13,000                          | 20,000                                       |
|      | Equipment   |                     | 13,000                         | 13,000                          | 20,000                                       |
|      | Repairs to apparatus                                |                     | 6,000                          | 6,000                           | 10,000                                       |
|      | Repairs & Maintenance of Elec.                      |                     | 13,000                         | 13,000                          | 20,000                                       |
|      | Motors & Oil Engine Pump Sets                       |                     |                                |                                 |  |
|      | Cultivation expenses                                |                     | -                              | -                               | 100.000                                      |
| ∠601 | Cost of inputs (Seeds Pesticides                    |                     | 80,000                         | 80,000                          | 100,000                                      |
| 2602 | fertilizers etc.) Irrigation Maintenance            |                     | 13,000                         | 13,000                          | 20,000                                       |
|      | Gunny bags, Cloth paper and tarred                  |                     | 3,000                          | 3,000                           | 5,000  |
| 2007 | paper   |                     | 3,000                          | 3,000                           | 5,000  |
| 2700 | Maintenance Livestock                               |                     | -                              | -                               |  |
|      | Feed & Fodder                                       |                     | 266,000                        | 266,000                         | 400,000                                      |
|      | Medicines (Fishes)                                  |                     | 33,000                         | 33,000                          | 50,000                                       |
|      | Livestock purchases                                 |                     | 20,000                         | 20,000                          | 25,000                                       |
| 2800 | Printing  |                     | -                              | -                               |  |
|      | Printing Locally                                    |                     | 13,000                         | 13,000                          | 20,000                                       |
|      | Total - 2000  | 1,023,180<br>ag     | 1,683,000                      | 1,683,000                       | 2,800,000                                    |

# 132300 - ANDHRA REGION FISHERIES RESEARCH STATIONS 132302 - FISHERIES RESEARCH STATION, UNDI, WEST GODAVARI DIST.

|        |                                  | Assemble Design     |                                |                                 | (In Rupees)                    |
|--------|----------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account                  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 3000   | Other Contingencies              |                     |                                |                                 |                                |
|        | Contingencies                    |                     |                                |                                 |                                |
|        | Potographic & Audio Visuals etc. |                     |                                |                                 | -                              |
|        | Laboratory                       |                     | 100,000                        | 100,000                         | 150,000                        |
|        | Replacement of furniture and     |                     | 10,000                         | 10,000                          | 20,000                         |
|        | fittings to laboratories         |                     | ,,,,,,,                        | .,                              | .,                             |
|        | Libraries                        |                     | _                              | -                               |                                |
|        | Books                            |                     | 20,000                         | 20,000                          | 25,000                         |
|        | Xerox Requisites & Servicing     |                     | 13,000                         | 13,000                          | 20,000                         |
| 0200   | Total - 3000                     | -                   | 143,000                        | 143,000                         | 215,000                        |
| 4000   | Non-Recurring Contingencies      |                     | 1.0,000                        | 1.10,000                        | ,,,,,,                         |
| 4000   | Total - 4000                     | _                   | _                              | _                               | _                              |
|        | Total - 2000 - 4000              | 1,023,180           | 1,826,000                      | 1,826,000                       | 3,015,000                      |
|        | Total - 132302                   | 7,663,249           | 5,565,000                      | 5,565,000                       | 6,375,000                      |
|        | 10tal - 132302                   | 7,003,243           | 3,303,000                      | 3,303,000                       | 0,373,000                      |
| 122202 | Instructional cum Research Aqua  |                     |                                |                                 |                                |
| 132303 | Farm (IRAF) at Balabadrapuram,   |                     |                                |                                 |                                |
|        | East Godavari District           |                     |                                |                                 |                                |
| 1000   | Pay and Allowances               |                     |                                |                                 |                                |
|        | Teaching                         |                     |                                |                                 |                                |
|        | Pay of Teachers                  | 786,580             | 500,000                        | 500,000                         | 450,000                        |
|        | Dearness Allowance               | 198,025             | 65,000                         | 65,000                          | 59,000                         |
|        | HRA, CCA & Other Allowances      | 64,520              | 45,000                         | 45,000                          | 41,000                         |
| 1100   | Total - 1100                     | 1,049,125           | 610,000                        | 610,000                         | 550,000                        |
| 1200   | Non-Teaching                     | 1,010,120           | 0.10,000                       | 0.10,000                        |                                |
|        | Pay of officers                  | 184,143             |                                |                                 |                                |
|        | Pay of Establishment             | 32,534              | -                              | _                               |                                |
|        | Dearness Allowance               | 16,757              | -                              | -                               | -                              |
|        | HRA, CCA & Other Allowances      | 32,239              |                                |                                 | <u>-</u>                       |
| 1204   |                                  | 32,239              | -                              | -                               | <u> </u>                       |
| 1203   | Total - 1200                     | 265,673             |                                |                                 | <u>-</u>                       |
|        | Total - 1200                     | 1,314,798           | 610,000                        | 610,000                         | 550,000                        |
| 1200   | Surrender Leave Salary           | 1,314,790           | 610,000                        | 610,000                         | 550,000                        |
| 1500   | L.T.C.                           |                     |                                | -                               |                                |
| 1600   | Labour Wages / Watch and Ward    |                     |                                | _                               |                                |
| 1000   | Total - 1000                     | 1,314,798           | 610,000                        | 610,000                         | 550,000                        |
| 2000   | Recurring Contingencies          | 1,014,730           | 010,000                        | 010,000                         | 000,000                        |
| 2050   |                                  | 8,148               | 13,000                         | 13,000                          | 15,000                         |
|        | Labour Wages / Watch and Ward    | 726,853             | 1,000,000                      | 1,000,000                       | 1,100,000                      |
|        | Wages to APCOS                   | 120,000             | 1,000,000                      | 1,000,000                       | 64,000                         |
|        | Salaries to Time scale employees |                     |                                |                                 | 04,000                         |
|        | Office Expenses                  |                     | _                              | _                               |                                |
|        | Electricity & Water              | 55,177              | 116,000                        | 116,000                         | 125,000                        |
|        | Rents, Rates & Taxes             | 33,177              | 110,000                        | 110,000                         | 123,000                        |
|        | Repairs to Furniture             |                     | 6,000                          | 6,000                           | 10,000                         |
|        | Postage & Stationery             | 7,510               | 10,000                         | 10,000                          | 20,000                         |
|        |                                  |                     |                                |                                 |                                |
|        | Telephones                       | 1,584               | 10,000                         | 10,000                          | 20,000                         |
| 2209   | Hospitality                      |                     | 3,000                          | 3,000                           | 5,000                          |

# 132300 - ANDHRA REGION FISHERIES RESEARCH STATIONS 132303 - FRESH WATER FISH SEED FARM, BALABADRAPURAM, EAST GODAVARI DIST.

|      | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget Estimates 2021-22 |
|------|---|---------------------|--------------------------------|---------------------------------|--------------------------|
|      | Motor Vehicles  |                     |                                |                                 |                          |
|      | Hiring of Vehicles  |                     | 16,000                         | 16,000                          | 20,000                   |
| 2400 | Miscellaneous Contingencies                                     |                     | -                              | -                               |                          |
| 2402 | Contingencies   | 12,301              | 66,000                         | 66,000                          | 75,000                   |
| 2404 | Chemicals and Glass ware  |                     | 16,000                         | 16,000                          | 20,000                   |
| 2411 | Honororium to Part time Medical Officer/Teachers/PD             |                     |                                |                                 |                          |
| 2500 | Maintenance of Machinery  |                     | -                              | -                               |                          |
|      | Repairs to the apparatus instruments                            |                     | 6,000                          | 6,000                           | 10,000                   |
| 2510 | Repairs & Maintenance of Elec.<br>Motors & Oil Engine Pump Sets |                     | 6,000                          | 6,000                           | 10,000                   |
|      | Cultivation expenses  |                     | _                              | _                               |                          |
|      | Cost of inputs (Seeds Pesticides fertilizers etc.)              | 3,600               | 33,000                         | 33,000                          | 50,000                   |
| 2602 | Development of Nursery  | 9,982               |                                | _                               |                          |
|      | Irrigation Maintenance  | 3,302               | 13,000                         | 13,000                          | 15,000                   |
|      | Gunny Bags cloth paper and<br>Tarred paper                      |                     | -                              | -                               | 10,000                   |
| 2700 | Maintenance Livestock   |                     | _                              | _                               |                          |
|      | Feed & Fodder (Fish)  |                     | 100,000                        | 100,000                         | 200,000                  |
|      | Medicines (Fishes)  | 14,860              | 16,000                         | 16,000                          | 25,000                   |
|      | ` ,   | 14,000              |                                | ·                               |                          |
|      | Livestock purchases   |                     | 33,000                         | 33,000                          | 50,000                   |
|      | Printing  |                     | -                              | -                               | 10.000                   |
| 2807 | Printing Locally  | 0.40.045            | 6,000                          | 6,000                           | 10,000                   |
| 2222 | Total - 2000  | 840,015             | 1,469,000                      | 1,469,000                       | 1,844,000                |
|      | Other Contingencies   |                     |                                |                                 |                          |
|      | Contingencies   |                     | 50,000                         | F0 000                          | 75.000                   |
|      | Laboratory  |                     | 50,000                         | 50,000                          | 75,000                   |
|      | Libraries   |                     | -                              | -                               |                          |
|      | Periodicals & back valumes Books                                |                     | 6,000                          | 6,000                           | 10.000                   |
|      | Xerox Requisites & Servicing                                    |                     | 6,000                          | 6,000                           | 10,000<br>10,000         |
| 3203 | Total - 3000  |                     | 62,000                         | 62,000                          | 95,000                   |
| 4000 | Non-Recurring Contingencies                                     | -                   | 02,000                         |                                 | 95,000                   |
| 4000 | Total - 4000  | _                   | _                              | -                               |                          |
|      | Total - 2000 - 4000   | 840,015             | 1,531,000                      | 1,531,000                       | 1,939,000                |
|      | GRAND TOTAL - 132303  | ·                   | 2,141,000                      | 2,141,000                       | 2,489,000                |
|      |   | 2,154,813           |                                |                                 |                          |
|      | GRAND TOTAL - 132300  | 16,870,789          | 13,412,000                     | 13,762,000                      | 15,272,000               |
|      |   |                     |                                |                                 |                          |
|      |   |                     |                                |                                 |                          |
|      |   | Page                |                                |                                 |                          |

# 133000 - RESEARCH - On-going & New Research Projects SUMMARY & DETAILS

|        | -  |                      |                                |                                 |                                      |  |
|--------|--|----------------------|--------------------------------|---------------------------------|--------------------------------------|--|
|        | Head of Account  | Accounts<br>2019-20  | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | (In Rupees) Budget Estimates 2021-22 |  |
| 133000 | Research Projects  | 3,055                | -                              | -                               | -                                    |  |
|        | Total - 130000   | 3,055                | _                              | _                               | -                                    |  |
| 133442 | Assessment genetic & Phenotypic staatus of punganur cattle in AP at NTR CVSc, Gannavaram | 3,055                |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        |  |                      |                                |                                 |                                      |  |
|        | T-4-1 42222  | 2.055                |                                |                                 |                                      |  |
|        | Total - 133000<br>GRAND TOTAL - 130000   | 3,055<br>105,866,617 | -<br>89,306,000                | 91,456,000                      | 105,102,000                          |  |

# 140000 - EXTENSION SUMMARY & DETAILS

|         |                                    |                  |                     |                      | (In Rupees)         |
|---------|------------------------------------|------------------|---------------------|----------------------|---------------------|
|         | Head of Account                    | Accounts 2019-20 | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|         |                                    |                  | 2020-21             | 2020-21              | 2021-22             |
|         | Extension                          | 144,727          | 3,331,000           | 3,331,000            | 4,295,000           |
| 140200  | Centre for Continuing Vety.        | 6,166,219        | 2,147,000           | 2,147,000            | 2,576,000           |
|         | Education and Communication        |                  |                     |                      |                     |
|         | (CCVEC), Tirupati                  | 2 2 4 2 2 4 2    | T 4T0 000           | T 4T0 000            | 0.074.000           |
| 4.40000 | Total - 140000                     | 6,310,946        | 5,478,000           | 5,478,000            | 6,871,000           |
|         | Extension                          |                  |                     |                      |                     |
|         | Extension Head Quarters            |                  |                     |                      |                     |
|         | Pay & Allowances                   |                  |                     |                      |                     |
|         | Teaching                           |                  |                     |                      |                     |
|         | Pay of Teachers                    |                  | 450,000             | 450,000              | 405,000             |
|         | Dearness Allowance                 |                  | 60,000              | 60,000               | 54,000              |
| 1103    | HRA, CCA & Other Allowances        |                  | 45,000              | 45,000               | 41,000              |
|         | Total - 1100                       | -                | 555,000             | 555,000              | 500,000             |
|         | Recurring Contingencies            |                  |                     |                      |                     |
| 2050    |                                    |                  | 33,000              | 33,000               |                     |
| 2102    | Wages to APCOS                     |                  |                     |                      | 50,000              |
|         | Salaries to Time scale employees   |                  |                     |                      |                     |
| 2300    | Motor Vehicles                     |                  | -                   | -                    |                     |
| 2301    | Repairs & Replacement              | 600              | 13,000              | 13,000               | 20,000              |
| 2302    | Oils & Lubricants                  | 6,912            | 40,000              | 40,000               | 75,000              |
| 2305    | Road tax for vehicles              | 8,095            | 66,000              | 66,000               | 75,000              |
| 2306    | Insurance for vehicles             |                  | 66,000              | 66,000               | 75,000              |
| 2400    | Miscellaneous Contingencies        |                  | -                   | -                    |                     |
| 2402    | Contingencies                      |                  | 13,000              | 13,000               | 50,000              |
| 2411    | Honororium to Part time Medical    |                  |                     |                      | 150,000             |
|         | Officer/Teachers/PD                |                  |                     |                      |                     |
| 2800    | Printing                           |                  | -                   | -                    |                     |
|         | Printing Locally                   | 30,000           | 33,000              | 33,000               | 200,000             |
|         | Training Programmes                | ,                | -                   | ,<br>-               | •                   |
|         | Rythusikshana padham               |                  | 1,533,000           | 1,533,000            | 2,000,000           |
|         | Installation & Maintenance of toll | 99,120           | 46,000              | 46,000               | 100,000             |
|         | free number at University Head     | 30,.20           | . 5,555             | .0,000               | .00,000             |
|         | quarters                           |                  |                     |                      |                     |
| 2903    | Training Programmes                |                  | 933,000             | 933,000              | 1,000,000           |
|         | Total - 2000                       | 144,727          | 2,776,000           | 2,776,000            | 3,795,000           |
|         | Grand Total - 140000               | 144,727          | 3,331,000           | 3,331,000            | 4,295,000           |
|         |                                    | ,                | , ,                 | , ,                  | , ,                 |
| 140200  | Center for continuing Vety.        |                  |                     |                      |                     |
|         | Education and Communication        |                  |                     |                      |                     |
|         | (CCVEC), CVSc, Tpt                 |                  |                     |                      |                     |
|         | Pay & Allowances                   |                  |                     |                      |                     |
|         | Teaching                           |                  |                     |                      |                     |
|         | Pay of Teachers                    | 4,427,722        | 900,000             | 900,000              | 810,000             |
|         | Dearness Allowance                 | 689,259          | 117,000             | 117,000              | 105,000             |
| 1103    | HRA, CCA & Other Allowances        | 332,264          | 90,000              | 90,000               | 81,000              |
|         | Total - 1100                       | 5,449,245        | 1,107,000           | 1,107,000            | 996,000             |

# 140000 - EXTENSION DETAILS

| 1    |   | Lord of Account Dudget |                                |                                 | (In Rupees)                    |  |
|------|---|------------------------|--------------------------------|---------------------------------|--------------------------------|--|
|      | Head of Account   | Accounts<br>2019-20    | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |  |
|      | Non-Teaching  |                        |                                |                                 |                                |  |
|      | Pay of Establishment  | 249,452                | 250,000                        | 250,000                         | 225,000                        |  |
|      | Dearness Allowance  |                        |                                | -                               | -                              |  |
| 1204 | HRA, CCA & Other Allowances                                     |                        |                                | -                               | -                              |  |
| 1205 | I.R.  | -                      | 67,000                         | 67,000                          | 60,000                         |  |
|      | Total - 1200  | 249,452                | 317,000                        | 317,000                         | 285,000                        |  |
|      | Total - 1100 - 1200   | 5,698,697              | 1,424,000                      | 1,424,000                       | 1,281,000                      |  |
| 1300 | Surrender Leave Salary  | 304,865                | 71,000                         | 71,000                          | 60,000                         |  |
| 1500 | L.T.C.  | -                      |                                |                                 |                                |  |
| 1600 | Labour Wages / Watch and Ward                                   |                        |                                |                                 |                                |  |
|      | Total - 1000  | 6,003,562              | 1,495,000                      | 1,495,000                       | 1,341,000                      |  |
| 2000 | Recurring Contingencies   | -,,                    | ,,                             | ,,                              | ,- ,                           |  |
| 2050 |   | 11,864                 | 20,000                         | 20,000                          | 25,000                         |  |
| 2101 | Labour Wages / Watch and Ward including wages to hostel workers | 80,832                 | 133,000                        | 133,000                         | 500,000                        |  |
|      | Wages to APCOS  |                        |                                |                                 |                                |  |
|      | Salaries to Time scale employees                                |                        |                                |                                 |                                |  |
|      | Office Expenses   |                        | _                              | _                               |                                |  |
|      | Electricity and Water charges                                   |                        | 33,000                         | 33,000                          | 50,000                         |  |
|      | Postage and Stationery  | 15,979                 | 16,000                         | 16,000                          | 20,000                         |  |
|      | Telephones  | 1,202                  | 16,000                         | 16,000                          | 20,000                         |  |
|      | Advertisement & Publicity                                       |                        |                                |                                 |                                |  |
|      | ,   | 6,000                  | 6,000                          | 6,000                           | 10,000                         |  |
| 2209 | Hospitality Installation & Maintenance of toll                  |                        | 3,000                          | 3,000                           |                                |  |
|      | free number at University Head quarters                         |                        | -                              | -                               |                                |  |
|      | Motor Vehicles  |                        | _                              | _                               | _                              |  |
|      | Repairs & Replacement   |                        | 5,000                          | 5,000                           | 10,000                         |  |
|      | Oils & Lubricants   |                        | 25,000                         | 25,000                          | 50,000                         |  |
|      | Road tax for vehicles   |                        | 5,000                          | 5,000                           | 10,000                         |  |
|      | Insurance for vehicles  |                        | 15,000                         | 15,000                          | 25,000                         |  |
|      | Miscellaneous Contingencies                                     |                        | -                              | -                               | 20,000                         |  |
|      | Contingencies   | 11,350                 | 30,000                         | 30,000                          | 100,000                        |  |
|      | Maintenance of farmers hostel                                   | 22,830                 | 112,000                        | 112,000                         | 125,000                        |  |
|      | Honororium to Part time Medical                                 | 22,000                 | 112,000                        | 112,000                         | 120,000                        |  |
| 0500 | Officer/Teachers/PD   |                        |                                |                                 |                                |  |
|      | Maintenance of Machinery  |                        | 200,000                        | 200.000                         | 250,000                        |  |
|      | Conducting of Training  |                        |                                | 200,000                         |                                |  |
|      | Preparation of electronic                                       |                        | 13,000                         | 13,000                          | 20,000                         |  |
|      | materials (Extention etc.)                                      |                        |                                |                                 |                                |  |
|      | Printing  |                        | -                              | -                               | -                              |  |
| 2807 | Printing Locally  | 12,600                 | 20,000                         | 20,000                          | 20,000                         |  |
|      | Total: 2000   | 162,657                | 652,000                        | 652,000                         | 1,235,000                      |  |
| 4000 | Non-Recurring Contingencies                                     |                        |                                | -                               |                                |  |
|      | Total: 4000   | -                      | -                              | -                               | -                              |  |
|      | Total: 2000-4000  | 162,657                | 652,000                        | 652,000                         | 1,235,000                      |  |
|      | Grand Total - 140200  | 6,166,219              | 2,147,000                      | 2,147,000                       | 2,576,000                      |  |
|      | Grand Total - 140200  | 6,310,946              | 5,478,000                      | 5,478,000                       | 6,871,000                      |  |

# 150000 - COMMON EXPENDITURE SUMMARY & DETAILS

|         | Head of Account   | Accounts   | Pudget                         | Revised              | (In Rupees)<br>Budget |  |
|---------|---|------------|--------------------------------|----------------------|-----------------------|--|
|         | nead of Account   | 2019-20    | Budget<br>Estimates<br>2020-21 | Estimates<br>2020-21 | Estimates<br>2021-22  |  |
| 150000  | Common Expenditure  | 23,379,758 | 45,500,000                     | 39,222,729           | 135,879,000           |  |
|         | Total   | 23,379,758 | 45,500,000                     | 39,222,729           | 135,879,000           |  |
| 150001  | Seminars / Symposium /<br>Workshops including<br>Reginstration fee  | 1,215,000  |                                | -                    | 50,000                |  |
| 150002  | Convocation   | 1,690,500  | 2,500,000                      | -                    | 1,500,000             |  |
| 150003  | Examinations  | 1,423,294  | 2,300,000                      | 1,480,020            | 500,000               |  |
| 150004  | Conduct of Board Meetings<br>/Finance Committee meetings<br>including TA/DA/Conveyance<br>for members attending BOM | 385,000    | 1,000,000                      | 856,940              | 629,000               |  |
| 150005  | Conduct of all meetings (other than BOM/Finance Committee meetings) conducted by the Admn. Office.                  | 15,000     |                                | -                    | -                     |  |
| 150006  | Hospitality Expenses  | 72,750     |                                | -                    | -                     |  |
| 150007  | Contributions & Donations   |            |                                | -                    | -                     |  |
| 150008  | Miscellaneous Refunds   |            |                                | -                    | -                     |  |
| 150009  | Printing of Budget, Annual<br>Accounts Etc.,  |            |                                |                      | -                     |  |
| 150011  | Incentive Awards to the Staff<br>and Students for Meritorious<br>Work   | 88,100     |                                | -                    | -                     |  |
| 150012  | Book Prizes for best<br>presentation of thesis of PG and<br>Ph.D. Students  |            |                                | -                    | -                     |  |
| 150014  | Awarding of "SVVU Young<br>Scientist Award" sponsored by<br>SVVU, including remunaration<br>to judges               |            |                                | -                    | -                     |  |
| 150015  | Acquiring of Land to SVVU   | 2,172,000  | 2,200,000                      | -                    | -                     |  |
| 150016  | Payment of Student Health<br>Care and Student Welfare Fund  |            |                                | -                    | -                     |  |
| 150019  | Presentation of Mementoes to<br>the Employees of SVVU in all<br>categories on their retirement                      |            |                                | -                    | -                     |  |
|         | International exchange programme of faculty and students  |            |                                | -                    | -                     |  |
|         | Internet facility   |            |                                | -                    | -                     |  |
| 150022  | Study Tour of Members of Board of Management in India & Abroad.   |            |                                |                      | -                     |  |
| 150026  | Conduct of training in Accounts / Admn. Matters to the staff of   | 17,200     | 00                             | -                    | -                     |  |
| <u></u> | SVVU  | Page       | δU                             |                      |                       |  |

# 150000 - COMMON EXPENDITURE DETAILS

|        | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
|--------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 150027 | Computerization of Accounts and Administration at SVVU, Tirupati  |                     |                                |                                 | -                              |
| 150028 | Appointment of Coaches in Major Games   |                     |                                | -                               | -                              |
| 150029 | Lumpsum Provision for<br>Advertisement & Publicity  | 802,863             |                                | 141,421                         | -                              |
| 150030 | Interest on Endowment (Gold<br>Medal)   | 442,773             |                                |                                 | 700,000                        |
| 150031 | Common Expenditure under Recurring Contingencies to all Institutions of SVVU  | 1,279,600           | 7,500,000                      | 2,955,058                       | 25,000,000                     |
| 150032 | Revolving Fund in respect of<br>Education, Research and<br>Extension  |                     |                                |                                 | -                              |
|        | Legal Expenses  | 367,578             |                                | 536,310                         | 1,000,000                      |
| 150034 | Lumpsum Provision for providing Sports, Games, NCC / Cultural Literary, other Students activities and Staff of SVVU | 45,780              |                                | -                               | -                              |
| 150035 | Hostel Students amenities   |                     |                                |                                 | -                              |
| 150036 | Electrical installation, Repairs and Replacements (Solar lighting)  | 80,100              |                                |                                 | -                              |
| 150037 | Water charges   | 480,000             |                                |                                 | -                              |
| 150038 | Conveyance charges  |                     |                                |                                 | -                              |
| 150039 | Educational concession to employees   | 46,000              |                                |                                 | -                              |
|        | Lump sum provision for Providing Infrastructural facilities and amenities to all institutions of SVVU               | 1,013,850           | 5,000,000                      | 5,400,008                       | 4,000,000                      |
| 150041 | Lumpsum provision for Clothing and Livery   | 46,500              |                                | -                               | 500,000                        |
| 150042 | Lumpsum provision for Non-<br>Recurring Contingencies for<br>Colleges including Admn. Office<br>and Vety. Hospitals | 16,380              |                                |                                 | _                              |
| 150043 | Lumpsum provision for Non-<br>Recurring Contingencies for<br>Research Stations and Schemes                          |                     |                                |                                 | <u>-</u>                       |
| 150044 | Lumpsum provision for Non-<br>Recurring Contingencies for all<br>Polytechnics                                       |                     |                                |                                 | -                              |

# 150000 - COMMON EXPENDITURE DETAILS

|        | Head of Account  | Accounts   | Budget                         | Revised              | (In Rupees)<br>Budget |
|--------|--|------------|--------------------------------|----------------------|-----------------------|
|        | neau of Account  | 2019-20    | Budget<br>Estimates<br>2020-21 | Estimates<br>2020-21 | Estimates<br>2021-22  |
|        | Lumpsum provision for<br>FIWEP/HTL Internship Training<br>Programmes, NSS Programme<br>for students                              | 5,611,600  | 7,500,000                      | 10,575,560           | 25,000,000            |
| 150046 | Lumpsum provision for Study<br>Tour to Students  | 27,750     |                                | -                    | -                     |
|        | 25% State Share for ICAR Network Projects - Contingencies  |            | 2,000,000                      | 890,500              | 2,000,000             |
|        | Lumpsum provison for strengthening of Research activities including Focus on organic clusters (138) & Advance Research on fodder |            | 1                              | 1                    | -                     |
| 150049 | Lumpsum provison for<br>strengthening of Extension<br>activities   | 50,000     |                                |                      | -                     |
| 150050 | Stipend to PG Students   | 5,990,140  | 15,000,000                     | 16,386,912           | 25,000,000            |
|        | Interest on Term Deposit<br>(University Journal)   |            |                                | -                    | -                     |
|        | Lumpsum Provision for Incubation center  |            |                                | -                    | -                     |
|        | Transfer Travelling Allowance  |            | 500,000                        | -                    | -                     |
| 150054 | Establishment of new IVF labs in SVVU and strengthening of IVF labs at LRS, Lam Farm,  |            |                                |                      | 50,000,000            |
|        | Total - 150000   | 23,379,758 | 45,500,000                     | 39,222,729           | 135,879,000           |
| 150500 | Direct Receipts  | 62,310,280 | 70,452,000                     | 70,452,000           | 47,500,000            |
|        | Total  | 62,310,280 | 70,452,000                     | 70,452,000           | 47,500,000            |
| 1001   | Medical Reimbursement to Staff   | 2,295,568  | 2,500,000                      | 2,500,000            | 2,500,000             |
|        | Purchase of Vehicles   | 50,000     | -                              | -                    | -                     |
| 1003   |  |            | -                              | -                    | -                     |
|        | HBA  | 800,000    | 10,000,000                     | 10,000,000           | -                     |
|        | Miscellaneous  | 59,164,712 | 57,952,000                     | 57,952,000           | 40,000,000            |
| 1006   | Matching Grant of EHS  | CO 240 200 | 70.450.000                     | 70.450.000           | 5,000,000             |
|        | Grand Total  | 62,310,280 | 70,452,000                     | 70,452,000           | 47,500,000            |
|        | Grand Total  | 85,690,038 | 115,952,000                    | 109,674,729          | 183,379,000           |
|        |  |            |                                |                      |                       |
|        |  |            |                                |                      |                       |
|        |  |            |                                |                      |                       |

# 165000 - WORKS (MAINTENANCE) SUMMARY

|        | (In Ru              |            |           |           |            |  |
|--------|---------------------|------------|-----------|-----------|------------|--|
|        | Head of Account     | Accounts   | Budget    | Revised   | Budget     |  |
|        |                     | 2019-20    | Estimates | Estimates | Estimates  |  |
|        |                     |            | 2020-21   | 2020-21   | 2021-22    |  |
| 165000 | Works (Maintenance) | 18,126,087 | -         | -         | 20,000,000 |  |
|        |                     |            |           |           |            |  |
|        | Total               | 18,126,087 | -         | -         | 20,000,000 |  |
|        | 10000               | ,,         |           |           | ,,         |  |
|        |                     |            |           |           |            |  |
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|        |                     |            |           |           |            |  |

# 165000 - WORKS (MAINTENANCE) DETAILS

|        | Head of Account  | Accounts  | Budget    | Revised   | (In Rupees)<br>Budget |
|--------|--|-----------|-----------|-----------|-----------------------|
|        |  | 2019-20   | Estimates | Estimates | Estimates             |
|        |  |           | 2020-21   | 2020-21   | 2021-22               |
| 165276 | Recarpeting of B.T Road from old librar;y building to VC bungalow and      | 717,000   |           |           |                       |
|        | to Girls hostel building at SVVU,  |           |           |           |                       |
|        | Tirupati   |           |           |           |                       |
| 165362 | Providing internal & external  | 262,276   |           |           |                       |
|        | electrical arra ngements, repairs &  |           |           |           |                       |
|        | renovation of ground floor of town<br>hospital building at CVSc., Tirupati |           |           |           |                       |
| 105000 |  | 0.000.000 |           |           |                       |
| 165392 | Providing additional electrical arrangements and                           | 2,800,000 |           |           |                       |
|        | improvements to electrical   |           |           |           |                       |
|        | arrangements in VCC building   |           |           |           |                       |
|        | at N.T.R.CVSc., Gannavaram   |           |           |           |                       |
| 165397 | Repairs and renovation and   | 665,000   |           | -         |                       |
|        | refurbishment of Boys hostel   |           |           |           |                       |
|        | and girls hostel at College of   |           |           |           |                       |
|        | Fishery Science, Muthukur  |           |           |           |                       |
| 165398 | Renovation of swimming pool at   | 850,000   |           |           |                       |
| 105101 | CFSc., Muthukur  | 206 472   |           |           |                       |
| 100404 | Renovation ,fencing and cement flooring of pregnat                         | 386,173   |           | -         |                       |
|        | animal shed at LRS,Mahanandi   |           |           |           |                       |
|        | ariiriai shea at Erto,iwananana  |           |           |           |                       |
| 165418 | Providing false ceiling to   | 247,000   |           | -         |                       |
|        | Training hall at Livestock   |           |           |           |                       |
|        | Research Station,  |           |           |           |                       |
|        | Siddarampuram  |           |           |           |                       |
| 165420 | Renovation to small animal   | 360,000   |           | -         |                       |
|        | operation theatre and OP area  |           |           |           |                       |
|        | at veterinary hospital,<br>Vishakhapatnam                                  |           |           |           |                       |
| 165445 | Providing woodan panelling and   | 1,054,000 |           |           |                       |
| 100110 | other amenities to Board   | 1,001,000 |           |           |                       |
|        | meeting hall in SVVU, Tirupati   |           |           |           |                       |
| 165447 | Providing Kerb stone for road  | 17,438    |           |           |                       |
|        | side infront of VC Bunglow at  |           |           |           |                       |
|        | SVVU, Tirupati   |           |           |           |                       |
| 165453 | Providing Plinth protection and  | 1,500,000 |           |           |                       |
|        | reparis to administrative block  |           |           |           |                       |
| 165450 | at LRS, Lam, Guntur Roof treatment & external water                        | 500,000   |           |           |                       |
| 100409 | proof painting to dining hall 2 at   | 500,000   |           |           |                       |
|        | CVSc, Tirupati   |           |           |           |                       |
| 165470 | External painting to main  | 500,000   |           |           |                       |
|        | college building including   |           |           |           |                       |
|        | elevation arrangements at  |           |           |           |                       |
|        | eastern side at CDT., Tirupati   |           |           |           |                       |
| 165473 | Renovation of large animal OT  | 270,000   |           |           |                       |
|        | for standing surgeries at NTR  |           |           |           |                       |
|        | CVSc., Gannavaram  |           |           |           |                       |

# 165000 - WORKS (MAINTENANCE) DETAILS

|        |   |                     |                                |                                 | (In Rupees)                    |
|--------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 165475 | Renovation of seminar hall at CFSc., Muthukur   | 880,000             |                                |                                 |                                |
|        | Reparis & Renevation to AHP,<br>Building & Hostel Building at AHP,<br>Madakasira  | 662,000             |                                |                                 |                                |
| 165493 | Providing electrical arrangements to existing buildding at Veterinary Hospital, Visakapatnam  | 277,000             |                                |                                 |                                |
| 165494 | Repairs to the poultry sheds 6,7,8 and duck shed at dept., of LFC, CVSc., Tirupati  | 420,000             |                                |                                 |                                |
|        | Repairs to poultry shed 1,2&5 at Dept., of LFC, CVSc., Tpt  | 250,000             |                                |                                 |                                |
| 165502 | Providing false ceiling to dept., of vety. Public health at CVSc., Tpt  | 255,000             |                                |                                 |                                |
| 165505 | Providing barbed wire fencing for balance boundary at IRAF, Balabadrapuram  | 850,200             |                                |                                 |                                |
| 165507 | Repairs for water supply arrangements to College building at AHP, Madakasira  | 155,000             |                                |                                 |                                |
| 165508 | Providing additional arrangements<br>to car washing platform at SVVU,<br>Tirupati   | 360,000             |                                |                                 |                                |
|        | Repairs of the central passage of<br>the livestock sheds No.4,5,6&7 at<br>LRS, Lam Farm, Guntur   | 1,678,000           |                                |                                 |                                |
| 165511 | Providing Alamarahs to Aquatic<br>Analysis and Bio-Medical Laboratory<br>at FRS, Undi   | 700,000             |                                |                                 |                                |
| 165515 | Painting of Avenue plats in the pedestrain path from Dairy Technology entrance to SVVU gate newor agricultureal college both sides SVVU, Tirupati               | 450,000             |                                |                                 |                                |
|        | Providing smart class room facilities for UG class rooms at 1st floor of CFSc., Muthukur  | 570,000             |                                |                                 |                                |
| 165518 | Maintenance to existing road from new library building to Dairy entrance at CVSC., Tpt  | 490,000             |                                |                                 |                                |
| 165250 | Lumpsum provision for Maintenance of works for all existing buildings in all campuses of colleges, Research stations and polytechnics under control of S.V.V.U. |                     |                                |                                 | 20,000,000                     |
|        | Total - 165000  | 18,126,087          |                                | -                               | 20,000,000                     |

# 160000 - CAPITAL GRANT FOR WORKS (NEW) SUMMARY

|        |                          |             |             |            | (In Rupees)      |
|--------|--------------------------|-------------|-------------|------------|------------------|
|        | Head of Account          | Accounts    | Budget      | Revised    | Budget           |
|        |                          | 2019-20     | Estimates   | Estimates  | <b>Estimates</b> |
|        |                          |             | 2020-21     | 2020-21    | 2021-22          |
| 160000 | Capital Expenditure (for | 60,967,258  | 32,000,000  | 26,018,058 | 18,132,000       |
|        | Committed Works)         |             |             |            |                  |
|        | COMMITTED EXPENDITURE    |             |             |            |                  |
| 160600 | CONVERTION of REVENUE    | 140,550,166 | -           | 5,981,942  | -                |
|        | GRANT TO CAPITAL GRANT   |             |             |            |                  |
|        | COMMITTED EXPENDITURE    |             | 80,000,000  |            |                  |
| 170000 | SPECIAL GRANTS FOR       | 427,906     | -           | -          | -                |
|        | RAPUR                    |             |             |            |                  |
|        | Total                    | 201,945,330 | 112,000,000 | 32,000,000 | 18,132,000       |
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# 160000 - CAPITAL GRANT FOR COMMITTED WORKS DETAILS

|        | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
|--------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 160412 | Construction of compound wall on<br>North South and West side of<br>information centre building and<br>gravel filling at SVVU, Tpt   | 78,000              |                                |                                 |                                |
| 160417 | Arch at main gate with security room at TVCC CVSc., Tpt  | 102,000             |                                |                                 |                                |
| 160431 | Construction of staff quarters at LRS, Mahanandi   | 475,000             |                                |                                 |                                |
| 160522 | Lumpsum provision available with<br>Admn Office, SVVU,Tpt (Works<br>unspent amount for the year 2019-<br>20 &02020-21)   |                     | 32,000,000                     | 26,018,058                      | 18,132,000                     |
| 160470 | Construction of 1st floor of farmers hall at LRS, Siddarampuram  | 2,300,000           |                                |                                 |                                |
| 160473 | Construction of 1st floor (Phase-I) over the existing main building at CFSc., Muthukur   | 1,448,000           |                                |                                 |                                |
| 160478 | Construction of Mess-cum-<br>dining and Dormitory (G+1) at<br>instructional fresh water fish<br>Farm, Eguvamitta, CFSc.,<br>Muthukur   | 4,220,000           |                                |                                 |                                |
| 160486 | Providing gallery steps in the play ground at CVSc., Tpt   | 107,000             |                                |                                 |                                |
| 160490 | Widening of existing B.T. road from CDT junction to SVVU Gate near Agricultural College and providing pedestrian path and extension of culverts including B.T renewal from main entrance arch to CDT junction at SVVU Tirupati | 14,000,000          |                                |                                 |                                |
| 160494 | Creation of Physiotherapy room with<br>Aluminium Partition, Gyp borad<br>false ceiling etc., at Dept., of Vety.<br>Surgery & Radiology, NTR CVSc.,<br>Gannavaram   | 600,000             |                                |                                 |                                |
| 160496 | Construction of two wheeler parking shed at CDT., Tirupati   | 410,000             |                                |                                 |                                |
| 160499 | Construction of galleries 2nos & 6 sitting benches at CVSc., Proddatur   | 300,000             |                                |                                 |                                |
|        | Providing pathway alround girls hostel building, sitting banches & construction of two wheeler plarking shed at CVSc., Proddatur   | 760,000             |                                |                                 |                                |
| 160505 | Providing road around the VCC<br>Complex upto gynaecology at NTR<br>CVSc., Gannavaram  | 1,086,258           |                                |                                 |                                |

#### 160000 - CAPITAL GRANT FOR COMMITTED WORKS **DETAILS**

| _      |  |                     |                                |                                 | (In Rupees)                    |
|--------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 160510 | Construction of PG Hostel at CFSc,<br>Muthukur   | 5,800,000           |                                |                                 |                                |
| 160511 | Construction of 2nd floor over critical care building at Vety. Hospital Visakapatnam   | 2,000,000           |                                |                                 |                                |
| 160512 | Construction of pump house & operator room LRS, Lam Farm, Guntur   | 490,000             |                                |                                 |                                |
| 160520 | Construction of summer storage tank at LRS, Siddarampuram  | 12,000,000          |                                |                                 |                                |
| 162521 | Construction of new Drain a nd<br>Culvert at DT college entrance at<br>CDT, Tirupati   | 699,000             |                                | -                               |                                |
| 160523 | Laying of cement road to Boys<br>hostel at AHP, Palamaner  | 600,000             |                                | -                               |                                |
| 160529 | Providing additional requirements<br>for VCC building in SVVU campus<br>Tirupati   | 5,700,000           |                                |                                 |                                |
| 160530 | Construction of Vehicle parking hsed for PG hostel students at NTR CVsc., Gannavaram   | 498,000             |                                |                                 |                                |
| 160532 | Construction of 1st floor on CCVEC building at SVVU  | 2,200,000           |                                |                                 |                                |
| 160536 | Construction of Hatchery room extension at dept, of Poultry science, CVS., Tpt   | 285,000             |                                |                                 |                                |
| 160537 | Constructin of sales counter with CC approach at KVK, Lam, Guntur  | 319,000             |                                |                                 |                                |
| 160539 | Construction of cattle shed calf sheds, chaff cutter room and milking parlour and poultry sheds at instructional livestock farm complex, CVSc. Tirupati    | 700,000             |                                |                                 |                                |
| 160540 | Construction of two wheeler parking shed at Krishnaveni girls hostel building, NTR CVSc., Gannavaram   | 930,000             |                                |                                 |                                |
| 162541 | Construction of part of compound wall at north west direction and repairs to existing compound wall for remaining portion at TVCC at NTR CVSc., Gannavaram | 2,150,000           |                                |                                 |                                |
| 160544 | Providing drip irrigation system for a avenue plants from Dairy Technology entrance to SVVU gate near agricultural college both sides at SVVU, Tirupati    | 490,000             |                                |                                 |                                |
| 160545 | Painting to trees from new Library building to Dairy College entrance via main building of CVSc., Tirupati   | 220,000             |                                |                                 |                                |
|        | Total - 160000   | 60,967,258          | 32,000,000                     | 26,018,058                      | 18,132,000                     |

# 160600 - REVENUE TO CAPITAL GRANT FOR WORKS SUMMARY & DETAILS

|        | Hoad of Assount   | Accounts            | Budget                         | Poviced                         | (In Rupees)                    |  |
|--------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|--|
|        | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |  |
| 160600 | Converting Revenue Grant to   | 140,550,166         | -                              | 5,981,942                       |                                |  |
| 100000 | Capital Grant   | 140,000,100         | _                              | 0,001,042                       | _                              |  |
|        | Total - 160600  | 140,550,166         |                                | 5,981,942                       | -                              |  |
|        | Construction of Admn. Block, Boys<br>hostel, Girls Hostel, Cattle farm and<br>poultry farm building at AHP.,<br>Banavasi  | 30,000,000          |                                | 3,001,012                       |                                |  |
| 160604 | Construction of 1st floor (Phase-II) over the existing main building at CFSc., Muthukur                                   | 6,241,000           |                                |                                 |                                |  |
|        | Construction of upstairs for<br>Dairy Engineering laboratory at<br>CDT, Tirupati  | 854,542             |                                |                                 |                                |  |
| 160611 | Construction of 1st floor over existing ground floor at AHP., Garividi  | 5,250,000           |                                |                                 |                                |  |
| 160618 | Providing retroreflective sign name<br>boards and road juncitn boards at<br>SVVU Campus, Tirupati                         | 1,050,000           |                                |                                 |                                |  |
|        | Improvement to connecting raod from Dairy Technology junction to radiology dept., VPH dept, at CVSc., Tirupati            | 558,400             |                                |                                 |                                |  |
| 160623 | Construction of two wheeler parking shed at U.G hostel at CVSc., Tpt  | 417,000             |                                |                                 |                                |  |
| 160631 | Construction of silage pit at NTR<br>CVSc., Gannavaram  | 968,972             |                                |                                 |                                |  |
| 160639 | Providing irrigation water supply facilities including pump sets,pipe lines and pump rooms at ILFC, NTR CVSc., Gannavaram | 974,000             |                                |                                 |                                |  |
|        | Construction of 1st floor over Gear<br>and craft laboratory at CFSc.,<br>Muthukur   | 3,620,000           |                                |                                 |                                |  |
| 160642 | Construction of Fisheries Resource<br>Management Laboratory at CFSc.,<br>Muthukur   | 11,800,000          |                                |                                 |                                |  |
| 160643 | Construction of Aquatic<br>Environment Management   | 7,900,000           |                                |                                 |                                |  |
| 160645 | Construction of PG hostel at CFSc.,<br>Muthukur   | 2,350,000           |                                |                                 |                                |  |
| 160650 | Construction of additional ponds at IBFF, Tirumalammapalem  | 3,157,000           |                                |                                 |                                |  |
| 160654 | Construction of two wheeler parking shed at DT hostel at CDT., Tpt  | 235,000             |                                |                                 |                                |  |
|        | Providing internal cement concrete road at CDT., Tirupati   | 1,120,218           |                                |                                 |                                |  |
| 160658 | Construction of large animal post mortem complex at CVSc., Garividi   | 2,000,000           |                                |                                 |                                |  |
|        |   |                     |                                |                                 |                                |  |

# 160600 - REVENUE TO CAPITAL GRANT FOR WORKS DETAILS

|        | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates | Revised<br>Estimates | (In Rupees)  Budget Estimates |
|--------|--|---------------------|---------------------|----------------------|-------------------------------|
|        |  |                     | 2020-21             | 2020-21              | 2021-22                       |
|        | Construction of embalming room at CVSc., Garividi                    | 900,000             |                     |                      |                               |
| 160669 | Providing approach road to   | 73,445              |                     |                      |                               |
|        | ponds at Fishery Polytechnic,  |                     |                     |                      |                               |
| 160672 | Bhavadevarapalli Providing chainlink fencing on                      | 650,000             |                     |                      |                               |
| 100072 | eastern side of cattle sheds at                                      | 030,000             |                     |                      |                               |
|        | LRS, Lam Farm, Guntur  |                     |                     |                      |                               |
| 160675 | Construction store room for  | 1,400,000           |                     |                      |                               |
|        | fertilizers and seeds at Lam   |                     |                     |                      |                               |
|        | Farm, Guntur   |                     |                     |                      |                               |
| 160678 | Construction of compound wall in the eastern side of the farm at Lam | 1,233,000           |                     |                      |                               |
| 160683 | Fencing and cement flooring of                                       | 624,697             |                     |                      |                               |
|        | open area of milch animal shed                                       |                     |                     |                      |                               |
| 160684 | at LRS, Mahanandi<br>Renovation and fencing and                      | 355,187             |                     |                      |                               |
| 100004 | cement flooring of above   | 333,107             |                     |                      |                               |
|        | 3months valves shed at LRS,  |                     |                     |                      |                               |
|        | Mahanandi  |                     |                     |                      |                               |
| 160685 | Providing external electrical  | 400,000             |                     |                      |                               |
|        | arrangments to sheep & goat  |                     |                     |                      |                               |
| 100701 | research station, Banavasi   | 40.000              |                     |                      |                               |
| 160701 | Construction of Diamond  | 48,000              |                     |                      |                               |
|        | Jubilee Pylon at CVSc., Tirupati                                     |                     |                     |                      |                               |
| 160713 | Providing road on southern side                                      | 421,957             |                     |                      |                               |
|        | and western side of TVCC   |                     |                     |                      |                               |
|        | building at NTR CVSc,  |                     |                     |                      |                               |
| 100700 | Gannavaram   | 00.040              |                     |                      |                               |
| 160720 | Providing land scaping work from University entrance road at SVVU,   | 20,312              |                     |                      |                               |
|        | Tirupati   |                     |                     |                      |                               |
| 160722 | Construction of certain rooms in the                                 | 246,000             |                     |                      |                               |
|        | open to sky area available in 1st                                    |                     |                     |                      |                               |
|        | floor of NCC office at 3(A), R&V<br>REGI, NCC, NTR CVSc., Gannavaram |                     |                     |                      |                               |
|        |  |                     |                     |                      |                               |
| 160727 | Construction of two rooms with                                       | 150,000             |                     |                      |                               |
|        | common carridor at SLDL, Tpt   |                     |                     |                      |                               |
| 160731 | Constructin of Wash room and Rest shed at LRS, Lam, Guntur           | 922,027             |                     |                      |                               |
| 160733 | Prodiving of platforms, sinks, wash                                  | 382,000             |                     |                      |                               |
|        | basin, water supply and electrical works in various departments      |                     |                     |                      |                               |
|        | including admn. Block in main  |                     |                     |                      |                               |
|        | college buiolding at CVSc.,  |                     |                     |                      |                               |
|        | Proddatur  |                     |                     |                      |                               |
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# 160600 - REVENUE TO CAPITAL GRANT FOR WORKS DETAILS

|        |  |                     |                                | T =                             | (In Rupees)                    |  |
|--------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|--|
|        | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |  |
| 160738 | Construction of Remaining 1st<br>floor over farmers training<br>centre at FRS, Undi  | 950,000             |                                |                                 |                                |  |
| 160739 | Construciton of 1st floor on the new office building at LRS, Siddarampuram   | 2,091,000           |                                |                                 |                                |  |
| 160748 | Construction of Farm Pond at LRS   | 490,000             |                                |                                 |                                |  |
| 160756 | Providing 5 wire line 5X55 sq mm AAA conductor including erection of 9.1 m PSCC poles for remaining portion at SVVU, Tirupati                                    | 486,500             |                                |                                 |                                |  |
| 160757 | Erection of pre casted cement RCC poles around the boundary at CVSc, Garividi  | 315,000             |                                |                                 |                                |  |
| 160758 | Construction of Vehicle shed at CVSc., Garividi  | 2,050,000           |                                |                                 |                                |  |
| 160760 | Construction of University Central<br>Library Building at SVVU, Tpt  | 30,000,000          |                                |                                 |                                |  |
| 160762 | Construction of new city veterinary hospital building at thathaiahgunta, Tirupati  |                     |                                | 5,981,942                       |                                |  |
| 160763 | Providing approach road to new girls hostel building and internal path way connecting old and new girls hostel buildings with covered shelter at CVSc., Tirupati | 945,000             |                                |                                 |                                |  |
| 160764 | Construction of retaining wall for the play ground at CVSc., Proddatur   | 500,000             |                                |                                 |                                |  |
| 160765 | Sustainable drinking water supply<br>scheme with 6.0 M Dia infiltration<br>well at Gadigedda Dam is around<br>7.8 Km at CVSc., Garividi                          | 9,000,000           |                                |                                 |                                |  |
| 162486 | Construction of compound wall to remaining part of the farm at FRS, Kakinada   | 1,169,000           |                                |                                 |                                |  |
| 162501 | Laying of drinking water pipe line<br>from water well at red soil area to<br>the cattle sheds at LRS,Lam, Guntur   | 30,909              |                                |                                 |                                |  |
| 162521 | Construction of Scientist facility centre at NTR CVSc, Gannavaram  | 6,200,000           |                                |                                 |                                |  |
|        | Total - 160600   | 140,550,166         | -                              | 5,981,942                       | -                              |  |

# 170000 - SPECIAL GRANT INFRASTRUCTURAL FACILITIES AT AHP RAPUR SUMMARY & DETAILS

| <u> </u> | Head of A.  | <b>A</b> 4       | Book 4              | (In Ruper  |                     |  |
|----------|---|------------------|---------------------|--|---------------------|--|
|          | Head of Account   | Accounts 2019-20 | Budget<br>Estimates | Revised<br>Estimates                             | Budget<br>Estimates |  |
|          |   |                  | 2020-21             | 2020-21  | 2021-22             |  |
| 170000   | Special Grant Infrastructural Facilities at AHP, Rapur      | 427,906          | -                   | -  | -                   |  |
|          | Total - 170000  | 427,906          | -                   | -  | -                   |  |
| 170116   | Providing approach raods to<br>Animal Sheds at AHP, Rapur   | 427,906          |                     |  |                     |  |
| 170117   | Animal Sheds at AHP, Rapur<br>Purchase of bus at AHP, Rapur |                  |                     |  |                     |  |
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|          | T-1-1 470000  | 407.000          |                     |  |                     |  |
|          | Total - 170000  | 427,906          | -                   | -  | -                   |  |

# 170500 - Rural Infrastructure Development Fund (RIDF) NABARD (XXI Tranche) SUMMARY & DETAILS

|        | (In Ru                                  |          |           |           |           |
|--------|---|----------|-----------|-----------|-----------|
|        | Head of Account                         | Accounts | Budget    | Revised   | Budget    |
|        |   | 2019-20  | Estimates | Estimates | Estimates |
|        |   |          | 2020-21   | 2020-21   | 2021-22   |
| 170700 | RIDF (NABARD) XXI Tranche               | -        | -         | -         | -         |
|        |   |          |           |           |           |
|        | Total - 170700                          | -        | -         | -         | -         |
| 170700 | Lumpsum provision for purchase of       |          |           |           |           |
|        | equipment under RIDF XXI tranche        |          |           |           |           |
|        | ' '                                     |          |           |           |           |
| 170701 | Purchase of equipment under RIDF        |          |           |           |           |
|        | XXI tranche of FRS, Undi                |          |           |           |           |
|        | Purchase of equipment under RIDF        |          |           |           |           |
|        | XXI tranche of CFSc, Muthukur           |          |           |           |           |
|        | y o a a a a a a a a a a a a a a a a a a |          |           |           |           |
| 170703 | Purchase of equipment under RIDF        |          |           |           |           |
|        | XXI tranche of CVSc., Tpt               |          |           |           |           |
|        | Purchase of equipment under RIDF        |          |           |           |           |
|        | XXI tranche of LRS, Palamaner           |          |           |           |           |
|        | you transfer of Erro, I diamansi        |          |           |           |           |
| 170705 | Purchase of equipment under RIDF        |          |           |           |           |
| 170700 | T dichase of equipment under TUDI       |          |           |           |           |
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|        | Total - 170700                          |          |           |           |           |
|        | 10tai - 170700                          | -        | -         | -         |           |

#### (III) 300000 - ICAR PLAN MAIN ABSTRACT SUMMARY

|        |                             |                  |               |             | (In Rupees       |
|--------|-----------------------------|------------------|---------------|-------------|------------------|
|        | Head of Account             | Accounts         | Budget        | Revised     | Budget           |
|        |                             | 2019-20          | Estimates     | Estimates   | <b>Estimates</b> |
|        |                             |                  | 2020-21       | 2020-21     | 2021-22          |
| 320000 | Education ( Developmental   | 48,068,834       | _             | 15,956,730  | -                |
|        | Grants)                     | .,,              |               | 7, 1, 1, 1  |                  |
| 330000 | Research (Network Projects) | 12,377,502       | _             | _           |                  |
|        | Research (Adhoc Schemes)    | 2,964,890        | -             | 7,188,000   |                  |
|        | Krishi Vignan Kendra (KVK)  | 11,461,950       | -             |             |                  |
| 000000 | Total - 300000              | 74,873,176       | _             | 23,144,730  |                  |
|        | 10141 000000                | 14,010,110       |               | 20,144,100  |                  |
|        | 4                           | 00000 - GOVERNN  | IENT OF INDIA |             |                  |
|        | <del>_</del>                | MAIN ABST        |               |             |                  |
|        |                             | SUMMA            |               |             |                  |
|        |                             | COMMIA           |               |             |                  |
| 40000  | Government of India         | 22 400 952       |               |             |                  |
| 40000  | Total - 40000               | 32,499,852       | -             | -           |                  |
|        | 10tai - 40000               | 32,499,852       | -             | -           |                  |
|        |                             |                  | 105110150     |             |                  |
|        |                             | 500000 - OTHER   |               |             |                  |
|        |                             | MAIN ABST        |               |             |                  |
|        |                             | SUMMA            | RY            |             |                  |
|        |                             |                  |               |             |                  |
| 50000  | Other Agencies              | 6,400,726        | -             | -           |                  |
|        | Total - 50000               | 6,400,726        | -             | -           |                  |
|        |                             |                  |               |             |                  |
|        | (1                          | V) 600000 - OTHE | R ACCOUNTS    | •           |                  |
|        | ,                           | MAIN ABST        | RACT          |             |                  |
|        |                             | SUMMA            | RY            |             |                  |
|        |                             |                  |               |             |                  |
| 60000  | Other Accounts              | 61,094,982       | 128,450,000   | 128,450,000 |                  |
|        | Total - 60000               | 61,094,982       | 128,450,000   | 128,450,000 |                  |
|        |                             | - 1,00 1,00      | 1_0,100,000   | ,,          |                  |
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### 300000 - ICAR PLAN 320000 - EDUCATION (DEVELOPMENTAL GARNTS) SUMMARY & DETAILS

|             | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates | Revised<br>Estimates | (In Rupees<br>Budget<br>Estimates |
|-------------|---|---------------------|---------------------|----------------------|-----------------------------------|
|             |   |                     | 2020-21             | 2020-21              | 2021-22                           |
|             | ICAR-PLAN - WORKS   | 05 500 000          |                     |                      |                                   |
| 361413      | Strengthening and Development of<br>Aus (Development Grant) (Refund<br>to funding agency)   | 35,500,000          |                     |                      |                                   |
| 361416      | Construction of skill development center specially for SC beneficiaries having Boarding/Loading residential facility along with the training hall for imparting training for livelihood earnings on bee keeping nursery, poultry farming, pig farming, post harvest technology, Home science processing etc., |                     |                     | 2,000,000            |                                   |
| 361417      | Minor Equipments/Livestock for SC clusters during the financial year 2019-20  | 473,280             |                     |                      |                                   |
| 361418      | Pring Book (Creating Book bank for SC beneficiaries)  | 1,747,964           |                     |                      |                                   |
| 361419      | Repair/Renovation of hostel   |                     |                     | 500,000              |                                   |
| 361420      | Repairs/Renovation of<br>Examination/Laboratories/Sports<br>facility/Green initiatives  |                     |                     | 639,664              |                                   |
| 361421      | Refurbishing of smart class rooms   |                     |                     | 2,000,000            |                                   |
| 361422      | Print books   |                     |                     | 500,000              |                                   |
| 361423      | e-Books/e-Resources   |                     |                     | 1,500,000            |                                   |
| 320000      | ICAR - PLAN - EDUCATION   |                     |                     |                      |                                   |
| 321403<br>a | Curriculum Development and Delivery Contingencies grants for UG/PG practicals, CVSc, Tirupati   | 391,983             |                     |                      |                                   |
| 321421      | Faculty development facilitating within country participation in symposia, seminars, training (other than CAS/CAFT), HRD for technical / paraprofessional labs repair, maintenance and AMC of equipments students study/ educational amenities  | 1,836,284           |                     |                      |                                   |
| 321422      | Student and faculty aminities,<br>tutorials for SC/ST sutdents<br>counselling placement cell: health<br>facilities, personality developments<br>including agri. Unifest & Agri sports -<br>NTR CVSc., Gannavaram  | 2,610,293           |                     | 1,500,000            |                                   |
| 321428      | Best Teacher Award Catalytic support for faculty exchange, guest and Adjunct faculty CVSc., Tirupati  | 1,401,515           |                     | 1,500,000            |                                   |
|             | ICAR - NTS-AU - National Talent<br>Scholarship  | 2,138,679           |                     | 245,992              |                                   |
| 321448      | Minor Equipments for Noda Cell for<br>Agricultural Education  | 377,886             |                     | 900,000              |                                   |

### 300000 - ICAR PLAN 320000 - EDUCATION (DEVELOPMENTAL GARNTS) SUMMARY & DETAILS

|        | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
|--------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 321454 | Training and Capacity building CVSc., Proddatur  | 1,590,950           |                                | 2,100,000                       |                                |
| 321456 | Equipment for UG&PG laboratories /sports facility/Green initiatives excluding computer & its Peripherals   |                     |                                | 500,000                         |                                |
| 321457 | Curriculum development and Delivery Contingencies grants for UG/PG practical and preparation of quality instructional manuals  |                     |                                | 100,000                         |                                |
| 321458 | Strengthening of UG/PG Treaching: Participation of faculty/Ph.D students in seminars/Conferences / trainings including educational tours with in the country in no case funding for foreign travel will be allowed |                     |                                | 150,000                         |                                |
| 321459 | Student and faculty amenities  |                     |                                | 171,074                         |                                |
| 321460 | Support to nodal cell  |                     |                                | 150,000                         |                                |
| 321461 | Information Technology (e-learning e-resources)  |                     |                                | 1,500,000                       |                                |
|        | TOTAL:   | 48,068,834          | -                              | 15,956,730                      |                                |

#### 300000 - ICAR PLAN 330000 - RESEARCH (NETWORK PROJECTS) SUMMARY

|        |   |                     |                     |                      | (In Rupees)         |
|--------|---|---------------------|---------------------|----------------------|---------------------|
|        | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|        | PAYA  | LASEEMA REGION      | 2020-21             | 2020-21              | 2021-22             |
| 331101 | AICRP on Pigs at College of   | 7,693,940           | _                   | _                    |                     |
| 001101 | Veterinary Science, Tirupati  | 7,000,040           |                     |                      |                     |
|        | Network Programme on<br>sheep for mutton, Livestock<br>Research Station, Palamaner            | 4,683,562           | -                   | -                    |                     |
|        | Total (331100)  | 12,377,502          | -                   | -                    |                     |
|        | AN  | IDHRA REGION        |                     |                      |                     |
|        | NWP-ICAR Characterization<br>and conservation of Ongole<br>Cattle at LRS, Lam Farm,<br>Guntur | -                   | -                   | -                    |                     |
| 331306 | Other Expenditure on ICAR Direct Receipts (Medical and Other Expenditure etc.,)               |                     |                     |                      |                     |
|        | Total - 331300  | 40 277 502          | -                   | -                    |                     |
|        | Grand Total - 330000  | 12,377,502          | -                   | -                    |                     |
|        |   |                     |                     |                      |                     |
|        |   |                     |                     |                      |                     |
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#### 300000 - ICAR PLAN 330000 - RESEARCH (NETWORK PROJECTS) 331100 - RAYALASEEMA REGION DETAILS

|        | -                            |                     |                     | -                    | (In Rupees)         |  |
|--------|------------------------------|---------------------|---------------------|----------------------|---------------------|--|
|        | Head of Account              | Accounts<br>2019-20 | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |  |
|        |                              | 2019-20             | 2020-21             | 2020-21              | 2021-22             |  |
| 331101 | AICRP on Pigs at College of  |                     | 2020-21             | 2020-21              | ZUZ 1-ZZ            |  |
|        | Veterinary Science, Tirupati |                     |                     |                      |                     |  |
|        |                              |                     |                     |                      |                     |  |
|        | Pay and Allowances           |                     |                     |                      |                     |  |
|        | Pay and Allowances           |                     |                     |                      |                     |  |
|        | Teaching                     |                     |                     |                      |                     |  |
| 1101   | Pay of Teachers              | 1,943,180           |                     |                      |                     |  |
|        | Dearness Allowance           | 311,784             |                     |                      |                     |  |
| 1103   | HRA, CCA & Other Allowances  | 6,304               |                     |                      |                     |  |
|        | Total - 1000                 | 2,261,268           | -                   | -                    | -                   |  |
|        | Non-Teaching                 |                     |                     |                      |                     |  |
|        | Pay of Establishment         | 245,899             |                     |                      |                     |  |
|        | Dearness Allowance           | 61,229              |                     |                      |                     |  |
|        | HRA, CCA & Other Allowances  | 45,486              |                     |                      |                     |  |
| 1205   |                              | 47,555              |                     |                      |                     |  |
|        | Total - 1200                 | 400,169             | -                   | -                    | -                   |  |
|        | Total - 1100-1200            | 2,661,437           | -                   | -                    | -                   |  |
| 1300   | SLS                          | -                   |                     |                      |                     |  |
| 1500   | LTC                          | -                   |                     |                      |                     |  |
|        | Total - 1000                 | 2,661,437           | -                   | -                    | -                   |  |
| 2000   | Recurring Contingencies      | 4,933,249           |                     |                      |                     |  |
| 2050   |                              | 32,590              |                     |                      |                     |  |
|        | Total - 2000                 | 4,965,839           | -                   | -                    | -                   |  |
| 4000   | Non-Recurring Contingencies  | 66,664              |                     |                      |                     |  |
|        | Equipment                    |                     |                     |                      |                     |  |
| 2      | Works                        |                     |                     |                      |                     |  |
| 3      | Livestock                    |                     |                     |                      |                     |  |
| 4      | Furniture                    |                     |                     |                      |                     |  |
|        | Total - 4000                 | 66,664              | -                   | -                    | -                   |  |
|        | Total - 2000 - 4000          | 5,032,503           | -                   | -                    | -                   |  |
|        | Total - 331101               | 7,693,940           | -                   | -                    | -                   |  |
|        | Share of I.C.A.R.            | 5,770,455           | -                   | -                    |                     |  |
|        | Share of S.V.V.U.            | 1,923,485           | -                   | -                    | -                   |  |
|        |                              |                     |                     |                      |                     |  |
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### 300000 - ICAR PLAN 330000 - RESEARCH (NETWORK PROJECTS) 331100 - RAYALASEEMA REGION

|        |                                 |            |                  |           | (In Rupees) |
|--------|---------------------------------|------------|------------------|-----------|-------------|
|        | Head of Account                 | Accounts   | Budget           | Revised   | Budget      |
|        |                                 | 2019-20    | <b>Estimates</b> | Estimates | Estimates   |
|        |                                 |            | 2020-21          | 2020-21   | 2021-22     |
| 331102 | Network Programme on            |            |                  |           |             |
|        | Sheep & Mutton at LRS,          |            |                  |           |             |
|        | Palamaner                       |            |                  |           |             |
| Α      | Pay and Allowances              |            |                  |           |             |
| 1000   | Pay and Allowances              |            |                  |           |             |
| 1100   | Teaching                        |            |                  |           |             |
| 1101   | Pay of Teachers                 | 583        |                  |           |             |
|        | Dearness Allowance              | 5,828      |                  |           |             |
| 1103   | HRA, CCA & Other Allowances     |            |                  |           |             |
|        | Total - 1000                    | 6,411      | -                | -         |             |
| 1200   | Non-Teaching                    | ·          |                  |           |             |
| 1202   | Pay of Establishment            |            |                  |           |             |
|        | Dearness Allowance              |            |                  |           |             |
|        | HRA, CCA & Other Allowances     |            |                  |           |             |
| 1205   |                                 |            |                  |           |             |
| 1200   | Total - 1200                    | _          | _                | _         |             |
| 1300   | Surrender Leave Salary          |            |                  | _         |             |
| 1300   | Total - 1000 (A)                | 6,411      | _                | _         |             |
| 2000   | Recurring Contingencies         | 2,999,959  |                  |           |             |
| 2000   | 1) Feeding and Upkeep of        | 2,333,333  |                  |           |             |
|        | contract for grazing, clearing, |            |                  |           |             |
|        | security, medicine, stationery, |            |                  |           |             |
|        | misc etc.,                      |            |                  |           |             |
|        | 2) HRD (Training)               |            |                  |           |             |
|        | 3)Lambing pens for sheep for    |            |                  |           |             |
|        | the year 2015-16                |            |                  |           |             |
|        | Total: B                        | 2,999,959  | -                | -         |             |
|        | TA Total. B                     | 2,999,939  | <u>-</u>         | <u>-</u>  |             |
| 2050   |                                 |            |                  |           |             |
| 2030   | Total : C                       |            |                  | _         |             |
| ח      | Non-Recurring Contingencies     | -          | -                | _         |             |
| U      | Conting Contingencies           |            |                  |           |             |
| 4000   | Non-Recurring Contingencies     | 43,892     |                  |           |             |
| 4000   |                                 | 433,300    |                  |           |             |
|        | 1) Equipment 2) Livestock       |            |                  |           |             |
|        | 3) Works                        | 200,000    |                  |           |             |
|        | 7                               | 1,000,000  |                  |           |             |
|        | Total: D                        | 1,677,192  | -                | -         |             |
|        | Total - 2000 - 4000             | 4,677,151  | -                | -         |             |
|        | Total : A+B+C+D                 | 4,683,562  | -                | -         |             |
|        | Total - 331102                  | 4,683,562  | -                | -         |             |
|        | Share of ICAR                   | 3,512,672  | -                | -         |             |
|        | Share of SVVU                   | 1,170,891  | -                | -         |             |
|        | Grand Total - 331100            | 12,377,502 | -                | -         |             |
|        |                                 |            |                  |           |             |

### 300000 - ICAR PLAN 330000 - RESEARCH (NETWORK PROJECTS) 331300 - ANDHRA REGION

|        |                              |            |           |           | (In Rupees) |
|--------|------------------------------|------------|-----------|-----------|-------------|
|        | Head of Account              | Accounts   | Budget    | Revised   | Budget      |
|        |                              | 2019-20    | Estimates | Estimates | Estimates   |
|        |                              |            | 2020-21   | 2020-21   | 2021-22     |
| 331304 | NWP-ICAR Characterization    |            |           |           |             |
|        | and conservation of Ongole   |            |           |           |             |
|        | Cattle at LRS, Lam Farm,     |            |           |           |             |
|        | Guntur                       |            |           |           |             |
|        | Recurring Contingencies      |            |           |           |             |
| 2000   | Recurring Contingencies      |            |           |           |             |
|        | Total :                      | -          | -         | -         |             |
|        | TA                           |            |           |           |             |
| 2050   |                              |            |           |           |             |
|        | Total : 2000                 | -          | -         | -         |             |
|        | Non-Recurring Contingencies  |            |           |           |             |
| 4000   | Non-Recurring Contingencies  |            |           |           |             |
|        | 1) Animals                   |            |           |           |             |
|        | 2) Equipment                 |            |           |           |             |
|        | Total - 4000                 | _          | _         | _         |             |
|        | Total - 2000 - 4000          | _          |           | _         |             |
|        | Total 331304                 | _          | -         | _         |             |
|        | Total - 331300               |            | -         | -         |             |
|        | 10141 001000                 |            |           |           |             |
| 224206 | Other Expenditure on ICAR    |            |           |           |             |
| 331306 | Other Expenditure on ICAR    |            |           |           |             |
|        | Direct Receipts (Medical and |            |           |           |             |
|        | Other Expenditure etc.,)     |            |           |           |             |
|        | Total 331306                 | -          |           | _         |             |
|        | 10tal 331306                 | -          | -         | -         |             |
|        | Total - 331300               | 40 277 502 |           |           |             |
|        | 10tai - 331300               | 12,377,502 | -         | -         |             |
|        |                              |            |           |           |             |
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### 300000 - ICAR PLAN 330000 - RESEARCH (ADHOC SCHEMES) SUMMARY & DETAILS

|        |  |                     | <b>-</b>                       |                                 | (In Rupees)                    |
|--------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 331305 | ICAR SRF   | 389,915             |                                | 372,000                         | -                              |
| 331224 | Swachhta action plan during 2019-20  | 25,000              |                                |                                 |                                |
| 331311 | Cluster front line Demanstration<br>Khariff (Pulses) 2017-18 at<br>KVK, Guntur   | 789,925             |                                |                                 |                                |
| 331312 | Cluster front line Demanstration<br>Rabi season for the year 2017-<br>18 at KVK, Guntur  | 530,000             |                                |                                 |                                |
| 331317 | CSISA Project of KVK, Lam<br>Farm, Guntur  | 100,000             |                                |                                 |                                |
| 331318 | Skill Development Training<br>Programme at KVK., Guntur  | 390,800             |                                |                                 |                                |
| 331320 | ICAR Model Training courses<br>(MTM) on Role of Veterinarian<br>in one health approach capacity<br>building for mitingation of<br>emerging zoonose and super<br>bugs at Dept., of VPHE, NTR<br>CVSc., Gannavaram | 7,284               |                                |                                 |                                |
| 331321 | Pre-Rabi campaign 2019-20<br>conducting programme at KVK,<br>Guntur  | 80,000              |                                |                                 |                                |
| 331322 | Kisan Mela under Jai Shakti<br>Abhiyan at KVK, Guntur  | 150,000             |                                |                                 |                                |
| 331323 | Kisan Training programmers on<br>pramparagat krishi vikas yojana<br>(PKVY) under the senior<br>Scientist, Krishi Vigyan Kendra,<br>Guntur  | 379,966             |                                |                                 |                                |
| 331323 | Tree Plantation for the financial year 2019-20   | 10,000              |                                |                                 |                                |
| 331325 | Conducting progrtammes on<br>animal control programmers for<br>Foot and Mouth disease (FMD)<br>for the year 2019-20  | 30,000              |                                |                                 |                                |
| 331326 | ICAR - Conducting of animal trails for evluating of biofortified cereal crop residues (Rice) in buffaloes at NTR CVsc., Gannavaram   |                     |                                | 200,000                         |                                |
| 331327 |  |                     |                                | 350,000                         |                                |
|        |  | Page                | 101                            |                                 |                                |

### 300000 - ICAR PLAN 330000 - RESEARCH (ADHOC SCHEMES) **SUMMARY & DETAILS**

|             | (In Ru  |                     |                                |                                 |                                |
|-------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
|             | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 331103      | ICAR-Poultry seed project dept.,<br>of Poultry science, CVSc.,<br>Tirupati  |                     | 2020-21                        | 5,250,000                       | 2021-22                        |
| 331119      | ICAR-JRF to PG Students   |                     |                                | 126,000                         |                                |
| 331119<br>A | ICAR - NWP on Monitoring of<br>Drug residues and<br>environmental Pollutants  |                     |                                | 890,000                         |                                |
| 270526      | Implementation of APRIG project on Collaboration Strategies of ANGRAU & SERP in enhancing the livelihoods of small and marginal farmers and Nutri & Hygiene entrepreneurship promotion in AP at KVK, Guntur 2019-20 | 82,000              |                                |                                 |                                |
|             |   |                     |                                |                                 |                                |
|             |   |                     |                                |                                 |                                |
|             |   |                     |                                |                                 |                                |
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|             |   |                     |                                |                                 |                                |
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|             |   |                     |                                |                                 |                                |
|             |   |                     |                                |                                 |                                |
|             |   |                     |                                |                                 |                                |
|             | Total:  | 2,964,890           | -                              | 7,188,000                       |                                |

#### 300000 - ICAR PLAN 330000 - EXTENSION

#### 339000 - COMMON ZONE (KRISHI VIGNAN KENDRA) SUMMARY & DETAILS

|        |  |           |           | ı         | (In Rupees) |
|--------|--|-----------|-----------|-----------|-------------|
|        | Head of Account  | Accounts  | Budget    | Revised   | Budget      |
|        |  | 2019-20   | Estimates | Estimates | Estimates   |
|        |  |           | 2020-21   | 2020-21   | 2021-22     |
| 339102 | ICAR - KVK, LRS, Lam Farm,                             |           |           |           |             |
|        | Guntur   |           |           |           |             |
| Α      | RECURRING ITEMS  |           |           |           |             |
|        | Pay and Allowances                                     |           |           |           |             |
|        | Teaching   |           |           |           |             |
|        | Pay of Teachers  | 5,028,765 |           |           |             |
|        | Dearness Allowance                                     | 763,813   |           |           |             |
| 1103   | HRA, CCA & Other Allowances                            | 780,519   |           |           |             |
|        | Total - 1000   | 6,573,097 | _         | _         |             |
| 1200   | Non-Teaching   | , ,       |           |           |             |
|        | Pay of Establishment                                   | 2,332,376 |           |           |             |
|        | Dearness Allowance                                     | 400,459   |           |           |             |
|        | HRA, CCA & Other Allowances                            | 288,359   |           |           |             |
| 1300   |  | 285,767   |           |           |             |
| 1500   |  | 37,967    |           |           |             |
|        | Total - 1200   | 3,344,928 | -         | -         |             |
|        | Total - 1000   | 9,918,025 | -         | -         |             |
| 2000   | Recurring Contingencies                                |           |           |           |             |
|        | Travelling Allowances                                  | 118,942   |           |           |             |
|        | (a) Field activities &                                 | ,         |           |           |             |
|        | Programmes   |           |           |           |             |
|        | Contingencies  |           |           |           |             |
|        | (A) Office Contingencies                               |           |           |           |             |
|        | (a) Stationery, Telephone,                             | 410,157   |           |           |             |
|        | Stamps and other expenditure                           |           |           |           |             |
|        | on office running                                      |           |           |           |             |
|        | (b) POL, Repair of Vehicles,                           |           |           |           |             |
|        | Tractor & Equipments including                         |           |           |           |             |
|        | hiring of vehicles                                     |           |           |           |             |
|        | (B) Technical Programme                                |           |           |           |             |
|        | (a) Meals for trainees @ Rs.40/-                       |           |           |           |             |
|        | per day per trainee (farmers,                          |           |           |           |             |
|        | farm women & rural youth) for                          |           |           |           |             |
|        | non-residential nature, @ Rs.                          |           |           |           |             |
|        | 75/- per day per trainee for                           |           |           |           |             |
|        | residential nature                                     |           |           |           |             |
|        | (a) =  |           |           |           |             |
|        | (b) Teaching materials for training and demonstrations |           |           |           |             |
|        | ( c) Traning of extension                              |           |           |           |             |
|        | functionaries  |           |           |           |             |
|        | (d) Publication of extension                           |           |           |           |             |
|        | literature for farmers and                             |           |           |           |             |
|        | extension functionaries                                |           |           |           |             |
|        |  |           |           |           |             |
|        | (e) Honorarium for trainees                            |           |           |           |             |

### 300000 - ICAR PLAN 330000 - EXTENSION

#### 339000 - COMMON ZONE (KRISHI VIGNAN KENDRA) SUMMARY & DETAILS

|        | Head of Account                | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | (In Rupees) Budget Estimates 2021-22 |
|--------|--------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------------|
|        | (f) On Farm Testing (Problem   |                     |                                |                                 |                                      |
|        | Oriented)                      |                     |                                |                                 |                                      |
|        | (g) Demonstration on major     |                     |                                |                                 |                                      |
|        | crops other than oilseeds &    |                     |                                |                                 |                                      |
|        | Pulses, animal husbandry,      |                     |                                |                                 |                                      |
|        | fisheries etc.                 |                     |                                |                                 |                                      |
|        | (h) Kissan Melas (at KVK Farm) | 940880              |                                |                                 |                                      |
|        | (i) Library (Purchase of News  |                     |                                |                                 |                                      |
|        | paper, Journals, etc)          |                     |                                |                                 |                                      |
|        | (j) Maintenance of Farm        |                     |                                |                                 |                                      |
|        | Special Programmes             |                     |                                |                                 |                                      |
|        | i) Farm Pond                   |                     |                                |                                 |                                      |
|        | ii) Dip Irrigation             |                     |                                |                                 |                                      |
|        | iii)Varmiompost Unit           |                     |                                |                                 |                                      |
|        | Total of Contingencies         | 1,469,979           | -                              | -                               |                                      |
|        | Total of Recurring Items       | 11,388,004          | -                              | -                               |                                      |
| В      | NON-RECURRING ITEMS            |                     |                                |                                 |                                      |
|        | (A) Works                      |                     |                                |                                 |                                      |
|        | Compound wall/Borewell         |                     |                                |                                 |                                      |
|        | Farmers Hostel                 |                     |                                |                                 |                                      |
|        | Total                          | _                   | _                              | -                               |                                      |
|        | Furniture & Equipment          | 73,946              |                                |                                 |                                      |
|        | Information Technology         | 10,040              |                                |                                 |                                      |
|        | Total                          | 73,946              | -                              | -                               |                                      |
|        | Vehicle (jeep)                 | 70,040              |                                |                                 |                                      |
|        | Motor Cycle                    |                     |                                | -                               |                                      |
|        | Total                          |                     |                                | <del>-</del>                    |                                      |
|        | Library                        | -                   |                                |                                 |                                      |
|        | Total of Non-Recurring         | 73,946              |                                |                                 |                                      |
| _      |                                | 13,340              | -                              | -                               |                                      |
| С      | Revolving Fund                 |                     |                                |                                 |                                      |
|        | Total of Revolving Fund        |                     | -                              | -                               |                                      |
|        | Total - 339102                 | 11,461,950          | -                              | -                               |                                      |
| 220405 | Organization of oneday         |                     |                                |                                 |                                      |
| 333103 | farmers fair on Prdhana        |                     |                                |                                 |                                      |
|        |                                |                     |                                |                                 |                                      |
|        | mantri fasal beema yojana at   |                     |                                |                                 |                                      |
|        | KVK Lam, Guntur                | 44 404 050          |                                |                                 |                                      |
|        | Grand Total - 339000           | 11,461,950          | -                              | -                               |                                      |
|        |                                |                     |                                |                                 |                                      |
|        |                                |                     |                                |                                 |                                      |
|        |                                |                     |                                |                                 |                                      |
|        |                                |                     |                                |                                 |                                      |
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|        |                                |                     |                                |                                 |                                      |

## 400000 - GOVERNMENT OF INDIA SUMMARY & DETAILS

|        |   |                     |                                |                                 | (In Rupees)                    |
|--------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account   | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 400000 | GOVERNMENT OF INDIA   | 32,499,852          | -                              | -                               |                                |
|        | Total - 400000  | 32,499,852          | -                              |                                 |                                |
| 400221 | RKVY - Genetic improvement of superior germplasm sheep by using superior farmers flock as multipli- cation centres at LRS,Siddarampuram         | 708,243             |                                |                                 |                                |
| 400223 | RKVY - Introduction of prolificacy gene into nellore sheep and development of usmanabadi goat, sheep and goat research station, Banavasi        | 1,149,425           |                                |                                 |                                |
| 400225 | RKVY - Multipronged strategies for<br>conservation and development of<br>indligenous cattel (Ongole) of AP at<br>LRS, Lam, Guntur               | 151,756             |                                |                                 |                                |
| 400230 | RKVY - Recombinant chimeric fusion gene subunit vaccine against clostridial enteric infections in animals at Extension Dept., SVVU, Tirupati    | 23,373              |                                |                                 |                                |
| 400235 | Research on impact of backyard poultry on the livelihood and nutritional security of BPL families under rural scenario at LRS, Siddaramapuram   | 198,140             |                                |                                 |                                |
| 400239 | Enhancement of productivity of nellore sheep trhough in provised fodder production and pumping main from LLC canal to LRS, Siddaramapuram       | 13,500,000          |                                |                                 |                                |
| 400252 | GOI-RKVY Implementation of "ET and IVE under nation on bovine productivity livestock research station, Lam, Guntur                              | 1,876,915           |                                |                                 |                                |
| 400262 | GOI-NFDB Residential skill<br>development certificate course on<br>Aqua Clinics & Aquaprenurshiip<br>deve course (AC&ADP) at CFSc.,<br>Muthukur | 864,000             |                                |                                 |                                |
|        | GOI-NFDB Residential skill<br>development certificate course on<br>Aqua Clinics & Aquaprenurshiip<br>deve course (AC&ADP) at<br>Bavadevarapalli | 864,000             |                                |                                 |                                |
|        | RKVY -2018-19 Laboratory animal h ouse facility for experimentation and disease diagnosis, CVSc., Proddatur                                     | 12,300,000          |                                |                                 |                                |
| 400238 | GOI-NFDB- Residential skill<br>development certificate course on<br>Aqua Clinics & Aquaprenurship<br>deve course (AC &ADP) at FRS,<br>Undi      | 864,000             |                                |                                 |                                |
|        | Total - 400000  | 32,499,852          | -                              | -                               | -                              |

# (III) 500000 - OTHER AGENCIES - (DBT & Other Aided Projects) SUMMARY & DETAILS

|        |  |                     |                                |                                 | (In Rupees)                    |
|--------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
|        | Head of Account  | Accounts<br>2019-20 | Budget<br>Estimates<br>2020-21 | Revised<br>Estimates<br>2020-21 | Budget<br>Estimates<br>2021-22 |
| 500000 | OTHER AGENCIES-(DBT,<br>RKVY Etc.)   | 6,400,726           | -                              | -                               | 2021 22                        |
|        | Total - 500000   | 6,400,726           | _                              | _                               |                                |
| 531507 | Administrative & Operational   | 14,402              |                                |                                 |                                |
|        | expenses   |                     |                                |                                 |                                |
| 531556 | Payment of PG stipend to<br>Dr.G.Tejasini, MVSc., Student<br>(from PVNRTVU, Hyd) studying<br>at CVSc., Tirupati  | 74,935              |                                |                                 |                                |
|        | Efficacy evaluation of poultry feed emulsifiea on performance, untrient metabolism, sezumlipid profile and carcass traits in broilers at dept., of poultry science, NTR CVSc., Gannavaram          | 188,047             |                                |                                 |                                |
|        | Comparati efficacy herbal cholive against synthitic choline on the perforamance, hematoliochemid & carcess quality charactersistics of broilers at dept., of Animal Nutrition NTR CVSc, Gannavaram | 53,133              |                                |                                 |                                |
|        | Efficacy herbal immunomodulators and anti stressor products in ameliortiong astess and improving performance and immunity in broilers  | 31,438              |                                |                                 |                                |
|        | Purchase of C-Arm equipment<br>at SVVU Super speciality Vety.<br>Hospital, Visakapatnam  | 1,900,000           |                                |                                 |                                |
|        | IOCL-Establishment of fodder<br>bank and skill based training<br>facility for youth and farmers to<br>mitigate fodder scarcity and for<br>improving food and employment<br>security in AP          | 3,618,298           |                                |                                 |                                |
|        | Ayurvet Research Project   | 145,240             |                                |                                 |                                |
|        | Purchase of Godrej buddy<br>computre table with KBPT and<br>Godrej wall chair to Dr.Pratap V<br>Reddy dept, of ANN, CVSC.,<br>Tirupati   | 99,375              |                                |                                 |                                |
|        | Enhancing the competencies of field veterinarians through hands on skill training in 3Cs   | 187,500             |                                |                                 |                                |
|        | Ayurvet - Efficacy evaluation of some herbal feed supplements in Pigs of LPT, CVSc., Tirupati  | 88,358<br>Doga      | 106                            |                                 |                                |
|        |  | Page                | 100                            |                                 |                                |
|        | Total - 500000   | 6,400,726           | -                              | -                               | -                              |

## (IV) 600000 - OTHER ACCOUNTS (UNIVERSITY) SUMMARY

|        | Head of Assessment Designed Designed |            |             |             |             |
|--------|--------------------------------------|------------|-------------|-------------|-------------|
|        | Head of Account                      | Accounts   | Budget      | Revised     | Budget      |
|        |                                      | 2019-20    | Estimates   | Estimates   | Estimates   |
|        |                                      |            | 2020-21     | 2020-21     | 2021-22     |
|        | Total Deposits                       | 57,968,587 | 91,500,000  | 91,500,000  | 91,500,000  |
|        | Total Loans & Advances               | 2,366,000  | 5,450,000   | 5,450,000   | 5,750,000   |
|        | Total CPS & EWF Amount               | 760,395    | 31,500,000  | 31,500,000  | 31,500,000  |
|        | Total                                | 61,094,982 | 128,450,000 | 128,450,000 | 128,750,000 |
|        |                                      |            |             |             |             |
|        |                                      | DETAIL     | .S          |             |             |
|        |                                      |            |             |             |             |
| 600011 | GPF Withdrawals                      | 57,964,874 | 70,000,000  | 70,000,000  | 70,000,000  |
| 600012 | GPF Investments                      |            | 20,000,000  | 20,000,000  | 20,000,000  |
| 600014 | Gold Medal & Other Deposits          | 3,713      | 1,500,000   | 1,500,000   | 1,500,000   |
|        | •                                    | ,          | , ,         | , ,         | , ,         |
|        | Deposits Total                       | 57,968,587 | 91,500,000  | 91,500,000  | 91,500,000  |
|        |                                      | 01,000,001 | 21,222,222  | 0 1,000,000 | - 1,000,000 |
| 600015 | Refund of EMD & Works                |            | 700,000     | 700,000     | 700,000     |
| 000010 | Deposits                             |            | 700,000     | 700,000     | 700,000     |
| 600021 | Festival Advances                    | 1,018,500  | 2,000,000   | 2,000,000   | 2,000,000   |
|        | Other Misc. Advances                 | 5,000      | 250,000     | 250,000     | 250,000     |
| 000022 | (Including OBA)                      | 3,000      | 230,000     | 230,000     | 250,000     |
| 600022 | Advances for purchase of Motor       | 160,000    | 500,000     | 228,000     | 500,000     |
| 000023 | •                                    | 160,000    | 500,000     | 220,000     | 500,000     |
| 000004 | Vehicles including Bycle             | 000 500    | 4 000 000   | 4 000 000   | 4 000 000   |
|        | Advance for Marriages                | 982,500    | 1,000,000   | 1,000,000   | 1,000,000   |
|        | Educational Loans                    | 200,000    | 500,000     | 472,000     | 500,000     |
|        | Computer Advances                    |            | 500,000     | 800,000     | 800,000     |
| 600028 | Advace for House Buildings           |            |             |             |             |
|        | loans                                |            |             |             |             |
|        | Loans & Advances Total               | 2,366,000  | 5,450,000   | 5,450,000   | 5,750,000   |
|        | Investment of EWF                    |            | 500,000     | 500,000     | 500,000     |
|        | Payments of EWF to Staff             | 760,395    | 1,000,000   | 1,000,000   | 1,000,000   |
| 600032 | Payment of Contributory              |            | 30,000,000  | 30,000,000  | 30,000,000  |
|        | Pension Scheme to NSDL along         |            |             |             |             |
|        | with Matching grants                 |            |             |             |             |
| 600033 | Refund of excess recovery of         |            | -           | -           | -           |
|        | CPS to the employees                 |            |             |             |             |
|        | Paymnet of EWF & CPS Total           | 760,395    | 31,500,000  | 31,500,000  | 31,500,000  |
|        |                                      | ·          |             | , ,         |             |
|        | Other Misc. Payments                 |            |             |             |             |
|        | Total - 600000                       | 61,094,982 | 128,450,000 | 128,450,000 | 128,750,000 |
|        |                                      |            |             |             | •           |
|        |                                      |            |             |             |             |
|        |                                      |            |             |             |             |
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## 310/312 - OTHER GRANT IN AID ASSISTANCE TO ESTABLISHMENT OF A.P CENTRE FOR ADVANCED SUMMARY& DETAILS

| _ |                          |          |           |           | (In Rupees) |
|---|--------------------------|----------|-----------|-----------|-------------|
|   | Head of Account          | Accounts | Budget    | Revised   | Budget      |
|   |                          | 2019-20  | Estimates | Estimates | Estimates   |
|   |                          |          | 2020-21   | 2020-21   | 2021-22     |
|   | 310/312 - OTHER GRANT IN |          | 100,000   | 100,000   | ZUZ 1-ZZ    |
|   |                          |          | 100,000   | 100,000   |             |
|   | AID ASSISTANCE TO        |          |           |           |             |
|   | ESTABLISHMENT OF A.P     |          |           |           |             |
|   | CENTRE FOR ADVANCED      |          |           |           |             |
|   | RESEARCH ON LIVESTOCK    |          |           |           |             |
|   | AT PULIVENDULA, YSR.     |          |           |           |             |
|   | KADAPA DISTRICT          |          |           |           |             |
|   | 10.07.17.10.11.10.1      |          |           |           |             |
|   | TOTAL                    |          | 400.000   | 400,000   |             |
|   | TOTAL                    | •        | 100,000   | 100,000   | -           |
|   |                          |          |           |           |             |
|   |                          |          |           |           |             |
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| L |                          |          | 100       |           |             |

# Implementation of ETT and IVF at LRS, Lam Farm, Guntur SUMMARY& DETAILS

| Head of Account                         | Accounts 2019-20 | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates          |
|---|------------------|---------------------|----------------------|------------------------------|
| 131301 Implementation o                 | f                | 2020-21             | 2020-21              | <b>2021-22</b><br>21,900,000 |
| ETT and IVF at LRS, Lam<br>Farm, Guntur |                  |                     |                      | _                            |
| TO                                      | TAL -            | -                   | -                    | 21,900,000                   |
|   |                  |                     |                      |                              |
|   |                  |                     |                      | _                            |
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|   | Pan              | e 109               |                      |                              |

### **ABSTRACT**

|        | ABSTRACT  |             |                         |                          |  |  |  |
|--------|---|-------------|-------------------------|--------------------------|--|--|--|
| BUDG   | SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI - 517 502 BUDGET ESTIMATES FOR THE YEAR 2021-22 SALARIES AND CONTINGENCIES DETAILS (Station wise) |             |                         |                          |  |  |  |
|        | Head of Accounts  | Salaries    | Contingencies           | Total                    |  |  |  |
| 110001 | Administrative Office   | 62,284,000  | 40,325,000              | 102,609,000              |  |  |  |
|        | University Library, SVVU, Tirupati  | 2,266,000   | 1,965,000               | 4,231,000                |  |  |  |
|        | University Health Centre, Tirupati  | 1,851,000   | 1,030,000               | 2,881,000                |  |  |  |
| 110310 | University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati  | 3,976,000   | 660,000                 | 4,636,000                |  |  |  |
|        | University Administration - Regional Accounts Office (Andhra Zone) Gannavaram   | 2,913,000   | 660,000                 | 3,573,000                |  |  |  |
|        | Pensions  | 134,006,000 |                         | 134,006,000              |  |  |  |
|        | College of Vety. Science, Tirupati - Main<br>College  | 148,471,000 | 32,060,000              | 180,531,000              |  |  |  |
| 121102 | College of Vety. Science, Tirupati - Post-<br>Graduate Courses  | 15,120,000  | 2,300,000               | 17,420,000               |  |  |  |
|        | College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio-Engineering in Livestock Species and their Pathological Implications      |             | -                       | -                        |  |  |  |
| 121105 | College of Veterinary Science, Tirupati - Health Clinic, Tirupati Campus  | -           | -                       | -                        |  |  |  |
|        | Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati                                       | -           |                         | -                        |  |  |  |
|        | College Library at College of Veterinary<br>Science, Tirupati   | -           | -                       | -                        |  |  |  |
| 121109 | LFC, Tirupati   |             | 4,005,000               | 4,005,000                |  |  |  |
| 121110 | Veterinary Clinical Complex, CVSc., Tirupati  |             | 1,350,000               | 1,350,000                |  |  |  |
|        |   |             |                         | <del>-</del>             |  |  |  |
|        | NTR College of Vety. Science, Gannavaram  | 132,350,000 | 33,605,000              | 165,955,000              |  |  |  |
|        | Central Instrumentation facility College Library at NTR CVSc, Gannavaram  |             | 100,000                 | 100,000                  |  |  |  |
|        | Livestock Farm complex (LFC), CVSc., Gannavaram   |             | 1,650,000<br>3,235,000  | 1,650,000<br>3,235,000   |  |  |  |
| 121307 | Veterinary Clinical Complex, CVSc., Gannavaram  |             | 1,755,000               | 1,755,000                |  |  |  |
|        | Strengthening of PG Courses at NTR CVSc.,<br>Gannavaram   |             | 2,000,000               | 2,000,000                |  |  |  |
| 101101 | Callage of Vetaginam Calagae Draddetur  | 04 742 000  | 25 520 000              | - 117 020 000            |  |  |  |
|        | College of Veterinary Science, Proddatur Livestock Farm complex (LFC), CVSc.,   | 91,712,000  | 25,520,000<br>2,835,000 | 117,232,000<br>2,835,000 |  |  |  |
|        | Proddutur   |             |                         |                          |  |  |  |
|        | Teaching Veterinary Clinical Complex, CVSc., Proddutur  |             | 1,420,000               | 1,420,000                |  |  |  |
|        | Strengthening of PG Courses at CVSc., Proddatur   |             | 150,000                 | 150,000                  |  |  |  |
| 121405 | Production of Rajasree Chicks at CVSc., Proddatur   |             | 50,000                  | 50,000                   |  |  |  |
| 121601 | College of Veterinary Science, Garividi   | 4,334,000   | 4,925,000               | 9,259,000                |  |  |  |
|        | College Library at CVSc., Garividi  |             | 550,000                 | 550,000                  |  |  |  |
|        | Livestock Farm Complex (LFC), CVSc.,<br>Garividi  |             | 1,765,000               | 1,765,000                |  |  |  |
| 121604 | Veterinary Clinical Complex (VCC) CVSc.,<br>Garividi  |             | 300,000                 | 300,000                  |  |  |  |
|        |   |             |                         | -                        |  |  |  |

| 122101 | College of Fishery Science, Muthukur  | 41,104,000 | 12,585,000 | 53,689,000 |
|--------|---|------------|------------|------------|
|        | PG. Programme at College of Fishery Science, Muthukur   | . ,,,      | 500,000    | 500,000    |
| 122103 | College Library at College of Fishery Science, Muthukur   |            | 340,000    | 340,000    |
| 122104 | College of Fishery Science, Muthukur -<br>Instructional Fish Farm (Epur) at Eguvamitta<br>Venkatachalam Mandal, Nellore |            | 500,000    | 500,000    |
| 122105 | Instructional Brackish Water Fish Farm at Tirumalammapalem, Nellore Dist.   |            | 300,000    | 300,000    |
| 123101 | College of Dairy Technology, Tirupati   | 25,557,000 | 6,791,000  | 32,348,000 |
|        | Processing Plants at College of Dairy<br>Technology, Tirupati   | , ,        | 30,000     | 30,000     |
| 123103 | PG Programme at College of Dairy Technology, Tirupati   |            | 35,000     | 35,000     |
| 125111 | Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District  | 1,934,000  | 3,580,000  | 5,514,000  |
|        | AH Polytechnic, Rapur, Nellore District   | 679,000    | 4,620,000  | 5,299,000  |
| 125113 | AH Polytechnic, Palamaner, Chittoor District  | 2,353,000  | 2,451,000  | 4,804,000  |
|        | AH Polytechnic, Banavasi, Kurnool District  | 3,274,000  | 2,288,000  | 5,562,000  |
| 125115 | AH Polytechnic, Kommemarri, Kurnool Dist.   | 2,115,000  | 3,702,000  | 5,817,000  |
| 125116 | AH Polytechnic, Sodum, Chittoor Dist.   | 2,115,000  | 1,652,000  | 3,767,000  |
| 125131 | AH Polytechnic at BRS, VR Gudem, West<br>Godavari District  | 2,750,000  | 2,655,000  | 5,405,000  |
| 125132 | AH Polytechnic at Garividi  | 2,635,000  | 2,151,000  | 4,786,000  |
| 125133 | Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli   | 1,485,000  | 3,406,000  | 4,891,000  |
| 125134 | AH Polytechnic at Ramachandrapuram East<br>Godavari District  | 2,498,000  | 3,165,000  | 5,663,000  |
| 125135 | AH Polytechnic Vennelavalasa Village,<br>Srikakulam   | 2,115,000  | 6,500,000  | 8,615,000  |
| 126301 | Veterinary Hospital Vishakhapatnam  | 6,789,000  | 2,927,000  | 9,716,000  |
| 131101 | Livestock Research Station, Palamaner,  | 2,401,000  | 5,465,000  | 7,866,000  |
| 131102 | Chittoor District Livestock Research Station, Mahanandi, Kurnool District   | 4,725,000  | 5,085,000  | 9,810,000  |
| 131104 | LRS Siddarampuram, Anantapur District   | 3,857,000  | 7,025,000  | 10,882,000 |
|        | State Level Diagnosis Laboratory, Tirupati  | 2,404,000  | 665,000    | 3,069,000  |
| 131106 | Sheep and Goat Research Station at Banavasi,  | -          | 2,665,000  | 2,665,000  |
| 131301 | Livestock Research Station, Lam Farm, Guntur  | 13,331,000 | 14,930,000 | 28,261,000 |
| 131302 | Buffalo Research Station, VRGudem,<br>Westgodavari District   | 6,495,000  | 10,292,000 | 16,787,000 |
| 131303 | Livestock Research Station, Garividi,<br>Vizayanagaram District   | 6,745,000  | 3,745,000  | 10,490,000 |
| 132301 | Fisheries Research Station, Kakinada, East<br>Godavari District   | 3,912,000  | 2,496,000  | 6,408,000  |
| 132302 | Fisheries Research Station, Undi, West Godavari District  | 3,360,000  | 3,015,000  | 6,375,000  |
| 132303 | Instructional cum Research Aqua Farm (IFAF) at Balabadrapuram, East Godavari District                                   | 550,000    | 1,939,000  | 2,489,000  |

| 130000 | Research (Ongoing Project)                |             | -           | -             |
|--------|---|-------------|-------------|---------------|
|        |   |             |             | -             |
|        | Extention                                 | 500,000     | 3,795,000   | 4,295,000     |
| 140200 | Centre for Continuing Vety. Education and | 1,341,000   | 1,235,000   | 2,576,000     |
|        | Communication (CCVEC), Tirupati           |             |             |               |
|        |   |             |             | -             |
| 150000 | Common Expenditure                        |             | 135,879,000 | 135,879,000   |
|        |   | -           |             | -             |
| 150500 | Direct Receipts                           |             | 47,500,000  | 47,500,000    |
|        |   |             |             | -             |
|        | Works (Maintenance)                       |             | 20,000,000  | 20,000,000    |
| 160000 | Capital Grant for Works (Works unspent    |             | 18,132,000  | 18,132,000    |
|        | amount for the year 2018-19 for committed |             |             |               |
|        | works only)                               |             |             |               |
| 160600 | Revenue Grant Converted to Capital Grant  |             |             | -             |
|        | Committed expenditure                     |             | -           | -             |
|        |   |             |             | -             |
| 170000 | Special Grants                            |             | -           | -             |
|        |   |             |             |               |
|        | Total -                                   | 746,307,000 | 508,256,000 | 1,254,563,000 |
|        | Budget 2021-22                            | 746,307,000 | 508,256,000 | 1,254,563,000 |

salaries contingencies 310-311- Salaries Actual Allocation 746,307,000 **Unspent amounts received from Assistant** Comptrollers for the year 2020-21 310-312 - Other than Salaries Actual 306,745,000 Allocation ADD: Interest on Revenue grant converted to Capital Grants ADD: Direct Receipts 150,000,000 Direct Receipts opening balance 2021-22 33,379,000 Special Grant for Rapur -Works unpsent amount for 2020-21 18,132,000 **TOTAL BUDGET FOR THE YEAR 2021-22** 746,307,000 508,256,000 1,254,563,000

### SRI VENKATESWARA VETERINARY UNIVERSITY :: TIRUPATI ABSTRACT OF BUDGET 2019-20 HEAD OF ACCOUNT WISE

| Head   | Particulars   | Salaries    | Contingencies | Total       |  |  |  |  |
|--------|---|-------------|---------------|-------------|--|--|--|--|
|        | UNIVERSITY ADMINISTRATION   |             |               |             |  |  |  |  |
| 110001 | Administrative Office   | 62,284,000  | 40,325,000    | 102,609,000 |  |  |  |  |
| 110002 | University Library, SVVU, Tirupati  | 2,266,000   | 1,965,000     | 4,231,000   |  |  |  |  |
| 110003 | University Health Centre, SVVU, Tirupati  | 1,851,000   | 1,030,000     | 2,881,000   |  |  |  |  |
| 110310 | Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati  | 3,976,000   | 660,000       | 4,636,000   |  |  |  |  |
|        | Regional Accounts Office, Andhra Zone, SVVU, Gannavaram   | 2,913,000   | 660,000       | 3,573,000   |  |  |  |  |
| 110400 | Pension   | 134,006,000 | -             | 134,006,000 |  |  |  |  |
|        | TOTAL - 110000  | 207,296,000 | 44,640,000    | 251,936,000 |  |  |  |  |
|        |   |             |               |             |  |  |  |  |
|        | COLLEGE OF VETERINARY SCIENCE, TIRUPATI   |             |               |             |  |  |  |  |
| 121101 | College of Vety. Science, Tirupati - Main College   | 148,471,000 | 32,060,000    | 180,531,000 |  |  |  |  |
|        | College of Vety. Science, Tirupati - Post-Graduate Courses  | 15,120,000  | 2,300,000     | 17,420,000  |  |  |  |  |
| 121104 | College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio-Engineering in                      | -           | -             | -           |  |  |  |  |
|        | Livestock Species and their Pathological Implications   |             |               |             |  |  |  |  |
| 121105 | College of Veterinary Science, Tirupati - Health Clinic, Tirupati Campus                                    | -           | -             | -           |  |  |  |  |
| 121106 | Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati | -           | -             | -           |  |  |  |  |
| 121108 | College Library at College of Veterinary Science, Tirupati  | -           | -             | -           |  |  |  |  |
|        | Instructional Livestock Farm Complex (ILFC), CVSc, Tirupati   | -           | 4,005,000     | 4,005,000   |  |  |  |  |
| 121110 | Teaching Veterinary Clinical Complex, CVSc, Tirupati  | -           | 1,350,000     | 1,350,000   |  |  |  |  |
|        | TOTAL - 12100   | 163,591,000 | 39,715,000    | 203,306,000 |  |  |  |  |
|        | COLLEGE OF VETERINARY SCIENCE, GANNAVARA  | М           |               |             |  |  |  |  |
| 121301 | NTR College of Vety. Science, Gannavaram  | 132,350,000 | 33,605,000    | 165,955,000 |  |  |  |  |
|        | Central Instrumentation facility  | -           | 100,000       | 100,000     |  |  |  |  |
|        | College Library at NTR CVSc, Gannavaram   | -           | 1,650,000     | 1,650,000   |  |  |  |  |
|        | Instructional Livestock Farm Complex (ILFC), CVSc, Tirupati   | -           | 3,235,000     | 3,235,000   |  |  |  |  |
|        | Teaching Veterinary Clinical Complex, CVSc, Tirupati  | -           | 1,755,000     | 1,755,000   |  |  |  |  |
| 121308 | Strengthening of PG Courses at NTR CVSc, Gannavaram   | -           | 2,000,000     | 2,000,000   |  |  |  |  |
|        | TOTAL - 121300  | 132,350,000 | 42,345,000    | 174,695,000 |  |  |  |  |

| Head   | Particulars   | Salaries    | Contingencies                         | Total       |  |
|--------|---|-------------|---------------------------------------|-------------|--|
|        | COLLEGE OF VETERINARY SCIENCE, PRODDATUR  |             |                                       |             |  |
| 121401 | College of Veterinary Science, Proddutur  | 91,712,000  | 25,520,000                            | 117,232,000 |  |
|        | Instructional Livestock Farm Complex (ILFC), CVSc, Proddutur  | -           | 2,835,000                             | 2,835,000   |  |
| 121403 | Teaching Veterinary Clinical Complex, CVSc, Proddutur   | -           | 1,420,000                             | 1,420,000   |  |
| 121404 | Strengthening of PG Courses at CVSc., Proddatur   |             | 150,000                               | 150,000     |  |
| 121405 | Production of Rjasree Chicks at CVSc., Proddatur  |             | 50,000                                | 50,000      |  |
|        | TOTAL - 121400  | 91,712,000  | 29,975,000                            | 121,687,000 |  |
|        | COLLEGE OF VETERINARY SCIENCE, GARIVIDI   |             |                                       |             |  |
| 121601 | College of Veterinary Sceicne, Garividi   | 4,334,000   | 4,925,000                             | 9,259,000   |  |
| 121602 | College Library at CVSc., Garividi  | -,557,566   | 550,000                               | 550,000     |  |
|        | Livestock Farm Complex (LFC), CVSc., Garividi   |             | 1,765,000                             | 1,765,000   |  |
|        | Veterinary Clinical Complex (VCC) CVSc., Garividi   |             | 300,000                               | 300,000     |  |
| 121004 | · · · · · ·   | - 4 004 000 | · · · · · · · · · · · · · · · · · · · |             |  |
| 100101 | TOTAL - 122100  | 4,334,000   | 7,540,000                             | 11,874,000  |  |
|        | College of Fishery Science, Muthukur  | 41,104,000  | 12,585,000                            | 53,689,000  |  |
|        | PG. Programme at College of Fishery Science, Muthukur   | -           | 500,000                               | 500,000     |  |
|        | College Library at College of Fishery Science, Muthukur   | -           | 340,000                               | 340,000     |  |
| 122104 | College of Fishery Science, Muthukur - Instructional Fish Farm (Epur) at Eguvamitta                     | -           | 500,000                               | 500,000     |  |
| 400405 | Venkatachalam Mandal, Nellore Instructional Brackish water fish farm at Tirumalammapalem, Nellore Dist. |             | 200 200                               | 200 000     |  |
| 122105 |   | 11 101 000  | 300,000                               | 300,000     |  |
|        | TOTAL - 122100  | 41,104,000  | 14,225,000                            | 55,329,000  |  |
|        | COLLEGE OF DAIRY TECHNOLOGY TIRUPATI  |             |                                       |             |  |
| 123101 | College of Dairy Technology, Tirupati   | 25,557,000  | 6,791,000                             | 32,348,000  |  |
|        | Processing Plants at College of Dairy Technology, Tirupati  | -           | 30,000                                | 30,000      |  |
| 123103 | PG Programme at College of Dairy Technology, Tirupati   |             | 35,000                                | 35,000      |  |
|        | TOTAL - 123100  | 25,557,000  | 6,856,000                             | 32,413,000  |  |
|        | AH POLYTECHNICS   |             |                                       |             |  |
| 125111 | Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District                          | 1,934,000   | 3,580,000                             | 5,514,000   |  |
| 125112 | AH Polytechnic, Rapur, Nellore District   | 679,000     | 4,620,000                             | 5,299,000   |  |
|        | AH Polytechnic, Palamaner, Chittoor District  | 2,353,000   | 2.451.000                             | 4,804,000   |  |
|        | A.H Polytechnic, Banavasi, Kurnool District   | 3,274,000   | 2,288,000                             | 5,562,000   |  |
| 125115 | A.H.Polytechnic, Kommemarri, Kurnool Dist.  | 2,115,000   | 3,702,000                             | 5,817,000   |  |
| 125116 | A.H.Polytechnic, Sodum, Chittoor Dist.  | 2,115,000   | 1,652,000                             | 3,767,000   |  |
| 120110 | TOTAL - 125100  | 12,470,000  | 18,293,000                            | 30,763,000  |  |
| 125131 | AH Polytechnic at BRS, VR Gudem, West Godavari District   | 2,750,000   | 2,655,000                             | 5.405.000   |  |
|        | AH Polytechnic at Garividi  | 2,635,000   | 2,151,000                             | 4,786,000   |  |
|        | Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli                               | 1,485,000   | 3,406,000                             | 4,891,000   |  |
|        | ,   |             |                                       |             |  |
|        | AH Polytechnic at Ramachandrapuram East Godavari District   | 2,498,000   | 3,165,000                             | 5,663,000   |  |
| 125135 | AHP Srikakulam  | 2,115,000   | 6,500,000                             | 8,615,000   |  |
|        | TOTAL - 125300  | 11,483,000  | 17,877,000                            | 29,360,000  |  |

| 126301 Veterinary Hospital Vishakhapatnar  131101 Livestock Research Station, Palama 131102 Livestock Research Station, Mahan 131104 Livestock Research Station, Siddar 131105 State Level Diagnostic Laboratory C | RESEARACH STATIONS  aner, Chittoor District andi, Kurnool District amapuram, Anathapur district EVSc, Tirupati | 6,789,000<br><b>6,789,000</b><br>2,401,000<br>4,725,000<br>3,857,000 | 2,927,000<br>2,927,000<br>5,465,000<br>5,085,000 | 9,716,000<br><b>9,716,000</b><br>7,866,000 |
|--|--|--|--|--|
| 131101 Livestock Research Station, Palama<br>131102 Livestock Research Station, Mahan<br>131104 Livestock Research Station, Siddan   | RESEARACH STATIONS  aner, Chittoor District andi, Kurnool District amapuram, Anathapur district                | 6,789,000<br>2,401,000<br>4,725,000                                  | <b>2,927,000</b> 5,465,000                       | 9,716,000                                  |
| 131101 Livestock Research Station, Palama<br>131102 Livestock Research Station, Mahan<br>131104 Livestock Research Station, Siddan   | RESEARACH STATIONS  aner, Chittoor District andi, Kurnool District amapuram, Anathapur district EVSc, Tirupati | 6,789,000<br>2,401,000<br>4,725,000                                  | <b>2,927,000</b> 5,465,000                       | 9,716,000                                  |
| 131102 Livestock Research Station, Mahan<br>131104 Livestock Research Station, Siddar  | RESEARACH STATIONS  aner, Chittoor District andi, Kurnool District amapuram, Anathapur district EVSc, Tirupati | 2,401,000<br>4,725,000   | 5,465,000  | , ,  |
| 131102 Livestock Research Station, Mahan<br>131104 Livestock Research Station, Siddar  | aner, Chittoor District andi, Kurnool District amapuram, Anathapur district EVSc, Tirupati                     | 4,725,000  | , ,  | 7 866 000                                  |
| 131102 Livestock Research Station, Mahan<br>131104 Livestock Research Station, Siddar  | andi, Kurnool District<br>amapuram, Anathapur district<br>EVSc, Tirupati                                       | 4,725,000  | , ,  | 7 866 000                                  |
| 131104 Livestock Research Station, Siddara   | amapuram, Anathapur district   |  | 5 085 000  | 1,000,000                                  |
|  | VSc, Tirupati  | 3.857.000  | -,,  | 9,810,000                                  |
| 131105 State Level Diagnostic Laboratory (   |  |  | 7,025,000  | 10,882,000                                 |
|  |  | 2,404,000  | 665,000  | 3,069,000                                  |
| 131106 Sheep and Goat Research Station,  |  | -  | 2,665,000  | 2,665,000                                  |
|  | TOTAL - 131100   | 13,387,000   | 20,905,000                                       | 34,292,000                                 |
| 131301 Livestock Research Station, Lam Fa  |  | 13,331,000   | 14,930,000                                       | 28,261,000                                 |
| 131302 Buffalo Research Station, VRGuder   |  | 6,495,000  | 10,292,000                                       | 16,787,000                                 |
| 131303 Livestock Research Station, Garivio   | i, Vizayanagaram District  | 6,745,000  | 3,745,000  | 10,490,000                                 |
|  | TOTAL - 131300   | 26,571,000   | 28,967,000                                       | 55,538,000                                 |
| 132301 Fisheries Research Station, Kakina  |  | 3,912,000  | 2,496,000  | 6,408,000                                  |
| 132302 Fisheries Research Station, Undi, V   |  | 3,360,000  | 3,015,000  | 6,375,000                                  |
| 132303 Instructional cum Research Aqua F   | arm (IFAF) at Balabadrapuram, East Godavari District   | 550,000  | 1,939,000  | 2,489,000                                  |
|  | TOTAL - 132300   | 7,822,000  | 7,450,000  | 15,272,000                                 |
| 130000 Research ( 2008-09)   |  |  | -  | -  |
|  | TOTAL - 130000   | -  | -  | -  |
|  | EXTENTION  |  |  |  |
| 140100 Extention   | EXTENTION  | 500,000  | 3,795,000  | 4,295,000                                  |
| 140200 Centre for Continuing Vety. Educati   | on and Communication (CCVEC), Tirupati   | 1,341,000  | 1,235,000  | 2,576,000                                  |
|  | TOTAL - 140000   | 1,841,000  | 5,030,000  | 6,871,000                                  |
|  | COMMON EXPENDITURE   |  |  |  |
| 150000 Comm Expenditure  | COMMINION EXI ENDITORE   |  | 135,879,000                                      | 135,879,000                                |
|  | TOTAL - 150000   | -  | 135,879,000                                      | 135,879,000                                |
| <u> </u>   | DIRECT RECEIPTS  |  |  | , ,  |
| 150500 Direct Receipts   | DIRECT RECEIPTS  |  | 47,500,000                                       | 47,500,000                                 |
| 130300 Bilect Neceipts   | TOTAL - 150500   |  | 47,500,000                                       | 47,500,000                                 |
|  | WORKS  |  | 47,500,000                                       | 47,500,000                                 |
| 160000 Works ( New)  | VORNO  |  | 20,000,000                                       | 20,000,000                                 |
| 100000 Works ( New)  |  |  |  |  |
|  | TOTAL - 160000   | -  | 20,000,000                                       | 20,000,000                                 |
| 165000 Works (Maintenance)   |  |  | 18,132,000                                       | 18,132,000                                 |
|  | TOTAL - 165000   | -  | 18,132,000                                       | 18,132,000                                 |
| 170000 Special Grant for Rapur   |  |  | -  | -  |
|  |  | 746,307,000  | 508,256,000                                      | 1,254,563,000                              |

| 110001 | 110002 | 110003 |
|--------|--------|--------|
| 110001 | 110002 | 110003 |

|                        |   | 110001       | 110002           | 110003                    |
|------------------------|---|--------------|------------------|---------------------------|
| New Head of<br>Account | Head of Account                           | Admn. Office | Univ.<br>Library | Univ.<br>Health<br>centre |
| 137- Adm.<br>Expenses  |   |              |                  |                           |
|                        | 2208- News paper, Journals & Magazines    | 13,000       | 220,000          |                           |
|                        | 2211 - Office Expenses                    | 15,000       | 220,000          |                           |
|                        | 2402 - Contingencies                      | 2,400,000    | 33,000           | 33,000                    |
|                        | 2404 - Chemicals & Glass Wares            | 2,400,000    | 33,000           | 33,000                    |
|                        | 2405 - TA/DA to External Examiners        | 133,000      |                  |                           |
|                        | 2406 - Generator Maintenance              | 67,000       |                  |                           |
|                        | 2408 - Campus Maintenance                 | 33,000       |                  |                           |
|                        | 2409 - Maintenance of Farmers hostel      | 33,000       |                  |                           |
|                        | 2505 - Maintenance of Guest house         | 400,000      |                  |                           |
|                        | 2704 - Livestock Purahcases               | 400,000      |                  |                           |
|                        | 2807 - Printing locally                   | 533,000      |                  |                           |
|                        | 2601 - Cultivation Expenses (Cost of      | 333,000      |                  |                           |
|                        | inputs & Irragation Maintenance)          |              |                  |                           |
|                        | 2607 - Gunny Bags, Cloth Paper and        |              |                  |                           |
|                        | Tarred paper                              |              |                  |                           |
|                        | 2213 - Bio Medical Waste Disposal         |              |                  |                           |
|                        | 2901 - Rythusikshana padham               |              |                  |                           |
|                        | 2902 - Installation & Maintenance of toll |              |                  |                           |
|                        | free number at University Head quarters   |              |                  |                           |
|                        | 2903 - Training Programme                 |              |                  |                           |
| 261 -                  | 2903 - Training Frogramme                 |              |                  |                           |
| Advertisements         |   |              |                  |                           |
|                        | 2207 - Advertisement & Publicity          | 333,000      |                  |                           |
| 215 - AMC              | 2407 - AMC on Equipment                   | ,            |                  |                           |
| Charges -              | * *                                       |              |                  |                           |
| Hardware               |   |              |                  |                           |
| 362- Fees paid fo      | or Services                               |              |                  |                           |
|                        |   |              |                  |                           |
| 241 - Charges          |   |              |                  |                           |
| towards Office         |   |              |                  |                           |
| Vehicle (POL)          |   |              |                  |                           |
|                        | 2302 - Oils & Lubricants                  | 7,333,000    |                  |                           |
| 251 - Clothing         |   |              |                  |                           |
|                        | 2201 - Clothing & Livery                  | 13,000       |                  |                           |
| 201 -                  |   |              |                  |                           |
| Conferences,           |   |              |                  |                           |
| Seminars               |   |              |                  |                           |
|                        |   |              |                  |                           |

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|------------------|---------------------------------------|-----------|--------|---------|
| 135 -            |                                       |           |        |         |
| Consumables /    |                                       |           |        |         |
| Stationery       |                                       |           |        |         |
|                  |                                       |           |        |         |
| Outsourcing      |                                       |           |        |         |
| Employees        |                                       |           |        |         |
|                  | 2101- Labour wages Watch and Ward     | 5,029,000 |        |         |
| 304 - Service    | 2108 - Hostel workers VDA             |           |        |         |
| through 3rd      |                                       |           |        |         |
| Party Firm       |                                       |           |        |         |
|                  | 2109 - Wages to Hostel workers        |           |        |         |
|                  | 3016 - Hostel contingencies           |           |        |         |
|                  |                                       |           |        |         |
| 315 - Domestic   |                                       |           |        |         |
| Travel           |                                       |           |        |         |
| Expenses         |                                       |           |        |         |
| p                | 2050 - TA                             | 800,000   | 20,000 |         |
| 212 - Drugs and  |                                       | 000,000   | 20,000 |         |
| 212 - Drugs and  | 2702 - Medicines                      |           |        | 467,000 |
| 202 - Functions  |                                       |           |        | 407,000 |
| 202 - Functions  | & Events                              |           |        |         |
| 124 II:.: 6      |                                       |           |        |         |
| 134 - Hiring of  |                                       |           |        |         |
| Private          |                                       |           |        |         |
| Vehicles         |                                       |           |        |         |
|                  |                                       |           |        |         |
|                  | 2307 - Hiring of Vehicles             | 33,000    |        |         |
| 203 -            |                                       |           |        |         |
| Hospitality &    |                                       |           |        |         |
| Entertainment    |                                       |           |        |         |
|                  | 2209 - Hospitality                    | 50,000    |        |         |
|                  |                                       |           |        |         |
| 334 -            |                                       |           |        |         |
| Incentives to    |                                       |           |        |         |
| Org / Industries |                                       |           |        |         |
|                  |                                       |           |        |         |
| 301 -            |                                       |           |        |         |
| Individual       |                                       |           |        |         |
| Contract         |                                       |           |        |         |
| Employee         |                                       |           |        |         |
| (Honoratium)     |                                       |           |        |         |
| (                | 2411 - Payment to Honororium          | _         |        | 133,000 |
|                  | 3103 - Remunaration to Guest Speakers |           |        | 155,000 |
| 138 - Internet   | o 100 Remandration to Guest Speakers  | +         |        |         |
| Charges /        |                                       |           |        |         |
| Broadband        |                                       |           |        |         |
| DI OAUDAHU       | 2415 Intermed Constricts of our       | +         |        |         |
|                  | 2415 - Internet Conctvity charges     | -         |        |         |

| 511 -                                 |   |         |        |        |
|---------------------------------------|---|---------|--------|--------|
| Maintenance                           |   |         |        |        |
|                                       |   |         |        |        |
| of Office<br>Vehicles                 |   |         |        |        |
| venicies                              | 2201 Danaina & Dania amanta                                 | 222 000 |        |        |
|                                       | 2301 - Repairs & Replacements 2305 - Rotad tax for Vehicles | 333,000 |        |        |
|                                       | <u> </u>  | 67,000  |        |        |
| Maintenance /                         | 2306 - Insurance for Vehicles                               | 133,000 |        |        |
| Maintenance /                         | 2112 P 1  |         |        |        |
|                                       | 3112 - Replacement of furniture and                         |         |        |        |
|                                       | fittings to laboratories                                    |         |        |        |
| 811 - Materials                       |   |         |        |        |
| and Supplies                          |   |         |        |        |
| (Feed and                             |   |         |        |        |
| Fodder)                               |   |         |        |        |
|                                       |   |         |        |        |
|                                       | 2701 - Feed and Fodder                                      |         |        |        |
| 174 -                                 |   |         |        |        |
| Meetings/Work                         |   |         |        |        |
|                                       | 2410 - Registration fee / Programmme fee                    |         |        |        |
|                                       | for Conferences / Workshop Etc.,                            |         |        |        |
| services / Call                       | * '   |         |        |        |
|                                       |   |         |        |        |
| 318 - Obsequies                       | charges   |         |        |        |
| o o o o o o o o o o o o o o o o o o o |   |         |        |        |
| 281 - Pleaders F                      | ees   |         |        |        |
| 201 110000151                         |   |         |        |        |
|                                       |   |         |        |        |
| 131 - Postage                         |   |         |        |        |
| and Telephone                         |   |         |        |        |
| charges                               |   |         |        |        |
| charges                               | 2205 - Postage  | 467,000 | 67,000 | 10,000 |
|                                       | 2206 - Telephone charges                                    | 400,000 |        | 10,000 |
| 252 Duoviding                         |   | 400,000 | 13,000 |        |
| 252 - Providing                       | Uniforms  |         |        |        |
| 161 Dublication                       | 2206 Sindifferentiation in the first                        |         |        |        |
| 101 - Publicatioi                     | 3206 - Scientific publications including                    |         | (7,000 |        |
|                                       | data bases and online publications                          |         | 67,000 |        |
|                                       |   |         |        |        |
|                                       |   |         |        |        |
| 217 - Purchase                        |   |         |        |        |
| of Furniture &                        |   |         |        |        |
| Fixtures                              |   |         |        |        |
|                                       | -   |         |        |        |
| ,                                     |   |         |        |        |
|                                       |   |         |        |        |
| 162 - Purchase                        |   |         |        |        |
| Books &                               |   |         |        |        |
|                                       | 3201- Periodicals & Back Volumes                            |         |        |        |

|  | 3202 - Books                             |            | 133,000 |         |
|--|--|------------|---------|---------|
|  | 3203 - Maintenance (Binding etc)         |            | 13,000  |         |
| 521- Purchase  | 3203 Wantenance (Billang etc)            |            | 13,000  |         |
| Machinery &  |  |            |         |         |
| Equipment Equipment  |  |            |         |         |
| Equipment  | 2501 - Machinery, Plant & Tools          |            |         |         |
|  | 2503 - Hospital equipemnt                |            |         | 67,000  |
|  | 3102 - Laboratory                        |            |         | 50,000  |
|  | 3109 - Hospital Requirement              |            |         | 17,000  |
| 141 - Rents  | 2203 - Rent, Rates & Taxes               |            |         | 17,000  |
| 523 - Repairs  | 2200 Rom, Ruice & Tunes                  |            |         |         |
| &  |  |            |         |         |
| Maintenance -  |  |            |         |         |
| Machinery  |  |            |         |         |
| - Interest of the second of th | 2204 - Repairs to Furniture              | 17,000     |         | 2,000   |
|  | 2509 - Repaurs to Apparatus instruments  | 17,000     |         |         |
|  | & RO Plants                              |            |         |         |
|  | 2510 - Repair & Maintenance of Eelctric  |            |         |         |
|  | Motor                                    |            |         |         |
|  | 2511- Operation & Maintenance of         |            |         |         |
|  | Electric Motor                           |            |         |         |
|  | 2513 Maintenance of swimming pool        |            |         |         |
|  | 2514 - Maintenance of Hatchery           |            |         |         |
|  | 2515 - Integrated Fish Unit              |            |         |         |
|  |  |            |         |         |
|  | 2516 - Conducting of Training Programme  |            |         |         |
|  | 2517 - Preparation of electric materials |            |         |         |
|  | (Extension etc)                          |            |         |         |
|  | 2502 - Equipment                         |            | 13,000  |         |
|  |  |            |         |         |
|  | 3302 - Annual Maintenance of Equipment   |            |         |         |
|  | 3205 - Xerox requisites & servicing      |            |         |         |
| 343 - Stipends   |  |            |         |         |
|  |  |            |         |         |
| 253 - Stiching ch  | narges                                   |            |         |         |
|  |  |            |         |         |
| 266 - Trade Fair   | ·s                                       |            |         |         |
|  |  |            |         |         |
| 133 - Water  |  |            |         |         |
| and Electricity  |  |            |         |         |
| charges  |  |            |         |         |
|  | 2202 - Electricity & Water               | 2,800,000  |         |         |
|  |  |            |         |         |
|  |  | 21,387,000 | 912,000 | 779,000 |

|                             |   | 110101       |
|-----------------------------|---|--------------|
| New Head of Account         | Old Head of Account                         | RSZ          |
| 120- Adm. Expenses          |   |              |
|                             | 2208- News paper, Journals & Magazines      | -            |
|                             | 2211 - Office Expenses                      |              |
|                             | 2402 - Contingencies                        | 33,000       |
|                             | 2404 - Chemicals & Glass Wares              | _            |
|                             | 2405 - TA/DA to External Examiners          | _            |
|                             | 2406 - Generator Maintenance                | -            |
|                             | 2408 - Campus Maintenance                   | -            |
|                             | 2409 - Maintenance of Farmers hostel        |              |
|                             | 2505 - Maintenance of Guest house           | _            |
|                             | 2704 - Livestock Purahcases                 | _            |
|                             | 2807 - Printing locally                     |              |
|                             | 2601 - Cultivation Expenses (Cost of inputs |              |
|                             | & Irragation Maintenance)                   |              |
|                             | 2607 - Gunny Bags, Cloth Paper and          |              |
|                             | Tarred paper                                |              |
|                             | 2213 - Bio Medical Waste Disposal           |              |
|                             | 2901 - Rythusikshana padham                 |              |
|                             | 2902 - Installation & Maintenance of toll   |              |
|                             | free number at University Head quarters     |              |
|                             | 2903 - Training Programme                   |              |
| 122 - Advertisements -      | 2500 Training Freguenian                    |              |
| Print media                 |   |              |
|                             | 2207 - Advertisement & Publicity            |              |
| 123 - AMC Charges -         | 2407 - AMC on Equipment                     | <del>_</del> |
| Hardware                    | 2407 - AMC on Equipment                     | _            |
| 128 - Audit Fee             |   |              |
| 120 - Audit Fee             |   |              |
| 129 - Awards & Rewards      |   |              |
| 12) - Awarus & Rewarus      |   |              |
| 130 - Charges towards       |   |              |
| Office Vehicle (POL)        |   |              |
| Office venicle (1 OE)       | 2302 - Oils & Lubricants                    |              |
| 131 - Clothing              | 2302 - Ons & Euoricants                     |              |
| 131 - Clothing              | 2201 - Clothing & Livery                    |              |
|                             | 2201 - Clothing & Livery                    |              |
| 132 - Conferences, Seminars |   |              |
| 132 - Contelences, Seminars |   |              |
| 134 -Consumables /          |   |              |
| Stationery                  |   |              |
| Stationer y                 |   |              |

| 135 - Contract Services 3   |   |         |
|-----------------------------|---|---------|
| party firm                  |   |         |
|                             | 2101- Labour wages Watch and Ward                   | 200,000 |
|                             | 2108 - Hostel workers VDA                           | -       |
|                             | 2109 - Wages to Hostel workers                      | -       |
|                             | 3016 - Hostel contingencies                         |         |
| 142 - Domestic Travel       |   |         |
| Expenses                    |   |         |
| -                           | 2050 - TA   | 20,000  |
| 143 - Drugs and Medicines   |   |         |
| 3                           | 2702 - Medicines                                    | -       |
| 148 - Functions & Events    |   |         |
|                             |   |         |
| 150 - Hiring of Private     |   |         |
| Vehicles                    |   |         |
|                             |   |         |
|                             | 2307 - Hiring of Vehicles                           | _       |
| 151 - Hospitality &         | 8   |         |
| Entertainment               |   |         |
|                             | 2209 - Hospitality                                  | 1,000   |
| 152 - Incentives to Org /   |   | 1,000   |
| Industries                  |   |         |
|                             |   |         |
| 154 - Individual Contract   |   |         |
| Employee (Honoratium)       |   |         |
| r system y                  | 2411 - Payment to Honororium                        | _       |
|                             | 3103 - Remunaration to Guest Speakers               |         |
| 157 - Internet Charges /    | e romandiamente e e e e e e e e e e e e e e e e e e |         |
| Broadband                   |   |         |
|                             | 2415 - Internet Conctvity charges                   | _       |
| 160 - Maintenance of Office |   |         |
| Vehicles                    |   |         |
| , 5332530                   | 2301 - Repairs & Replacements                       | _       |
|                             | 2305 - Rotad tax for Vehicles                       | _       |
|                             | 2306 - Insurance for Vehicles                       | _       |
| 161 - Maintenance / Minor   |   |         |
| Repairs                     |   |         |
| P****                       | 3112 - Replacement of furniture and fittings        |         |
|                             | to laboratories                                     | _       |
| 165 - Materials and         | TO MODIMIONED                                       |         |
| Supplies (Feed and Fodder)  |   |         |
| Supplies (Feed and Fouder)  | 2701 - Feed and Fodder                              |         |
|                             | 2701 - Feed and Fouder                              | -       |

| 167 - Meetings/Workshops     |  |        |
|------------------------------|--|--------|
| Expenses                     |  |        |
|                              | 2410 - Registration fee / Programmme fee       |        |
|                              | for Conferences / Workshop Etc.,               | _      |
| 172 - Mobile services / Call | 1  |        |
| charge                       |  |        |
|                              |  |        |
| 173 - Obsequies charges      |  |        |
|                              |  |        |
| 181 - Pleaders Fees          |  |        |
|                              |  |        |
| 182 - Postage and            |  |        |
| Telephone charges            |  |        |
|                              | 2205 - Postage                                 | 33,000 |
|                              | 2206 - Telephone charges                       | 13,000 |
| 185 - Providing Uniforms     |  |        |
|                              |  |        |
| 186 - Publications           | 3206 - Scientific publications including data  |        |
|                              | bases and online publications                  | -      |
|                              |  |        |
| 188 - Purchase of Furniture  |  |        |
| & Fixtures                   |  |        |
| 100 B I B I 0                |  |        |
| 190 - Purchase Books &       |  |        |
| Magazines                    | 3201- Periodicals & Back Volumes               |        |
|                              | 3201 - Periodicais & Back Volumes 3202 - Books |        |
|                              |  |        |
| 191 - Purchase Machinery     | 3203 - Maintenance (Binding etc)               |        |
| & Equipment                  |  |        |
| & Equipment                  | 2501 - Machinery, Plant & Tools                |        |
|                              | 2503 - Hospital equipemnt                      |        |
|                              | 3102 - Laboratory                              |        |
|                              | 3109 - Hospital Requirement                    |        |
| 193 - Rents                  | 2203 - Rent, Rates & Taxes                     |        |
| 194 - Repairs &              |  |        |
| Maintenance - Machinery      |  |        |
|                              | 2204 - Repairs to Furniture                    | 3,000  |
|                              | 2509 - Repaurs to Apparatus instruments &      | ,      |
|                              | RO Plants                                      |        |
|                              | 2510 - Repair & Maintenance of Eelctric        |        |
|                              | Motor  |        |
|                              | 2511- Operation & Maintenance of Electric      |        |
|                              | Motor  |        |

|                             | 2513 Maintenance of swimming pool        |         |
|-----------------------------|--|---------|
|                             | 2514 - Maintenance of Hatchery           |         |
|                             | 2515 - Integrated Fish Unit              |         |
|                             | 2516 - Conducting of Training Programme  |         |
|                             | 2517 - Preparation of electric materials |         |
|                             | (Extension etc)                          |         |
|                             | 2502 - Equipment                         |         |
|                             | 3302 - Annual Maintenance of Equipment   |         |
|                             | 3205 - Xerox requisites & servicing      |         |
| 204 - Stipends              |  |         |
|                             |  |         |
| 205 - Stiching charges      |  |         |
|                             |  |         |
| 209 - Trade Fairs           |  |         |
|                             |  |         |
| 214 - Water and Electricity |  |         |
| charges                     |  |         |
|                             | 2202 - Electricity & Water               |         |
|                             |  |         |
|                             |  | 303,000 |

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|                                  |   | 121101     |
|----------------------------------|---|------------|
| New Head of Account              | Old Head of Account                         | CVSc., Tpt |
| 120- Adm. Expenses               |   |            |
|                                  | 2208- News paper, Journals & Magazines      | ı          |
|                                  | 2211 - Office Expenses                      |            |
|                                  | 2402 - Contingencies                        | 858,000    |
|                                  | 2404 - Chemicals & Glass Wares              | -          |
|                                  | 2405 - TA/DA to External Examiners          | 267,000    |
|                                  | 2406 - Generator Maintenance                | 50,000     |
|                                  | 2408 - Campus Maintenance                   | 100,000    |
|                                  | 2409 - Maintenance of Farmers hostel        | -          |
|                                  | 2505 - Maintenance of Guest house           | 100,000    |
|                                  | 2704 - Livestock Purahcases                 | 33,000     |
|                                  | 2807 - Printing locally                     |            |
|                                  | 2601 - Cultivation Expenses (Cost of inputs |            |
|                                  | & Irragation Maintenance)                   |            |
|                                  | 2607 - Gunny Bags, Cloth Paper and Tarred   |            |
|                                  | paper                                       |            |
|                                  | 2213 - Bio Medical Waste Disposal           |            |
|                                  | 2901 - Rythusikshana padham                 |            |
|                                  | 2902 - Installation & Maintenance of toll   |            |
|                                  | free number at University Head quarters     |            |
|                                  | 2903 - Training Programme                   |            |
| 122 - Advertisements - Print     |   |            |
| media                            |   |            |
|                                  | 2207 - Advertisement & Publicity            | 133,000    |
| 123 - AMC Charges -              | 2407 - AMC on Equipment                     | 133,000    |
| Hardware                         | 1 1   |            |
| 128 - Audit Fee                  |   |            |
|                                  |   |            |
| 129 - Awards & Rewards           |   |            |
| 130 - Charges towards            |   |            |
| Office Vehicle (POL)             |   |            |
|                                  | 2302 - Oils & Lubricants                    | 533,000    |
| 131 - Clothing                   |   |            |
| -                                | 2201 - Clothing & Livery                    | 67,000     |
| 132 - Conferences, Seminars      |   |            |
| 124 Consumables /                |   |            |
| 134 -Consumables /<br>Stationery |   |            |

|                              | 1  |           |
|------------------------------|--|-----------|
| 135 - Contract Services 3    |  |           |
| party firm                   |  |           |
|                              | 2101 - Labour wages & Watc & Ward            | 4,000,000 |
|                              | 2108 - Hostel workers VDA                    | 20,000    |
|                              | 2109 - Wages to Hostel workers               | 40,000    |
|                              | 3016 - Hostel contingencies                  | 40,000    |
| 142 - Domestic Travel        | 3010 - Hoster contingencies                  |           |
| Expenses                     |  |           |
| Expenses                     | 2050 - TA                                    | 467,000   |
| 143 - Drugs and Medicines    | 2000 171                                     | 107,000   |
| 140 Drugs and Wedlernes      | 2702 - Medicines                             | 267,000   |
| 148 - Functions & Events     | 2702 Wedlemes                                | 207,000   |
| 140 Tunctions & Events       |  |           |
| 150 - Hiring of Private      |  |           |
| Vehicles                     |  |           |
| , emeres                     |  |           |
|                              | 2307 - Hiring of Vehicles                    | _         |
| 151 - Hospitality &          | 2007 Timing of Femores                       |           |
| Entertainment                |  |           |
|                              | 2209 - Hospitality                           | 33,000    |
| 152 - Incentives to Org /    | 2207 1100p100111                             | 22,000    |
| Industries                   |  |           |
|                              |  |           |
| 154 - Individual Contract    |  |           |
| <b>Employee (Honoratium)</b> |  |           |
|                              | 2411 - Payment to Honororium                 | _         |
|                              | 3103 - Remunaration to Guest Speakers        |           |
| 157 - Internet Charges /     |  |           |
| Broadband                    |  |           |
|                              | 2415 - Internet Conctvity charges            | _         |
| 160 - Maintenance of Office  |  |           |
| Vehicles                     |  |           |
|                              | 2301 - Repairs & Replacements                | 167,000   |
|                              | 2305 - Rotad tax for Vehicles                | 200,000   |
|                              | 2306 - Insurance for Vehicles                | 147,000   |
| 161 - Maintenance / Minor    |  | ,         |
| Repairs                      |  |           |
| •                            | 3112 - Replacement of furniture and fittings |           |
|                              | to laboratories                              | _         |
| 165 - Materials and          |  |           |
| Supplies (Feed and Fodder)   |  |           |
|                              | 2701 - Feed and Fodder                       | 133,000   |
| 167 - Meetings/Workshops     |  |           |
| Expenses                     |  |           |
| -                            | 2410 - Registration fee / Programmme fee     |           |
|                              | for Conferences / Workshop Etc.,             | 122 000   |
|                              | for conferences / workshop Etc.,             | 133,000   |

| 150 M 19                     | 1   |           |
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| 172 - Mobile services / Call |   |           |
| charge                       |   |           |
| 1-2                          |   |           |
| 173 - Obsequies charges      |   |           |
|                              |   |           |
| 181 - Pleaders Fees          |   |           |
|                              |   |           |
| 182 - Postage and            |   |           |
| Telephone charges            |   |           |
|                              | 2205 - Postage                                | 133,000   |
|                              | 2206 - Telephone charges                      | 67,000    |
| 185 - Providing Uniforms     |   |           |
|                              |   |           |
| 186 - Publications           | 3206 - Scientific publications including data |           |
|                              | bases and online publications                 | -         |
|                              | •   |           |
| 188 - Purchase of Furniture  |   |           |
| & Fixtures                   |   |           |
|                              |   |           |
| 190 - Purchase Books &       |   |           |
| Magazines                    |   |           |
| Magazines                    | 3201- Periodicals & Back Volumes              |           |
|                              | 3202 - Books                                  |           |
|                              |   |           |
| 101 December Mark's series   | 3203 - Maintenance (Binding etc)              |           |
| 191 - Purchase Machinery     |   |           |
| & Equipment                  | 2501 M 1: PL + 0 TL 1                         | 22.000    |
|                              | 2501 - Machinery, Plant & Tools               | 33,000    |
|                              | 2703 - Hospital equipemnt                     | -         |
|                              | 3102 - Laboratory                             | 1,333,000 |
|                              | 3109 - Hospital Requirement                   | -         |
| 193 - Rents                  | 2203 - Rent, Rates & Taxes                    | 333,000   |
| 194 - Repairs &              |   |           |
| Maintenance - Machinery      |   |           |
|                              | 2204 - Repairs to Furniture                   | 20,000    |
|                              | 2509 - Repaurs to Apparatus instruments &     |           |
|                              | RO Plants                                     | 40,000    |
|                              | 2510 - Repair & Maintenance of Eelctric       |           |
|                              | Motor   | 20,000    |
|                              | 2511- Operation & Maintenance of Electric     |           |
|                              | Motor   |           |
|                              | 2513 Maintenance of swimming pool             |           |
|                              | 2514 - Maintenance of Hatchery                |           |
|                              | 2515 - Integrated Fish Unit                   |           |
|                              | 2516 - Conducting of Training Programme       |           |
|                              | 2517 - Preparation of electric materials      |           |
|                              | (Extension etc)                               |           |
|                              |   |           |
|                              | 2502 - Equipment                              |           |
|                              | 3302 - Annual Maintenance of Equipment        |           |

|                             |                                     | 16,627,000 |
|-----------------------------|-------------------------------------|------------|
|                             | 2202 - Electricity & Water          | 6,700,000  |
| charges                     |                                     |            |
| 214 - Water and Electricity |                                     |            |
| au/ linuc i mily            |                                     |            |
| 209 - Trade Fairs           |                                     |            |
| 205 - Stiching charges      |                                     | _          |
| 204 - Supenus               |                                     |            |
| 204 - Stipends              | 3205 - Xerox requisites & servicing | 67,000     |

| 121102     | 121109     | 121110           |
|------------|------------|------------------|
| 121102     | 121107     |                  |
| CVSc., Tpt | LFC.,      | Vety<br>Clinical |
| Post       | CVSc., Tpt |                  |
| Graduate   | CVSC., 1pt |                  |
|            |            | CVSc., Tpt       |
|            |            |                  |
|            |            |                  |
|            | 133,000    | 167,000          |
|            | 133,000    | 33,000           |
|            |            | 33,000           |
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|            | 66,000     |                  |
|            |            | 17,000           |
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|          | 2,700,000 | 20,000  |
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| 2,327,000 |                       | 200.000 |
|           |                       | 200,000 |
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|           | <i>C</i> <b>7</b> 000 |         |
|           | 67,000                |         |
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| 2,327,000 | 3,302,000 | 770,000 |
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|   |   | 121301             |
|---|---|--------------------|
| New Head of Account                           | Old Head of Account                         | NTR CVSc.,<br>GVRM |
| 120- Adm. Expenses                            |   |                    |
|   | 2208- News paper, Journals & Magazines      |                    |
|   | 2211 - Office Expenses                      |                    |
|   | 2402 - Contingencies                        | 400,000            |
|   | 2404 - Chemicals & Glass Wares              |                    |
|   | 2405 - TA/DA to External Examiners          | 267,000            |
|   | 2406 - Generator Maintenance                | 50,000             |
|   | 2408 - Campus Maintenance                   | 133,000            |
|   | 2409 - Maintenance of Farmers hostel        |                    |
|   | 2505 - Maintenance of Guest house           | 266,000            |
|   | 2704 - Livestock Purahcases                 | 100,000            |
|   | 2807 - Printing locally                     | 33,000             |
|   | 2601 - Cultivation Expenses (Cost of inputs | 66,000             |
|   | & Irragation Maintenance)                   |                    |
|   | 2607 - Gunny Bags, Cloth Paper and Tarred   |                    |
|   | paper                                       |                    |
|   | 2213 - Bio Medical Waste Disposal           | 66,000             |
|   | 2901 - Rythusikshana padham                 |                    |
|   | 2902 - Installation & Maintenance of toll   |                    |
|   | free number at University Head quarters     |                    |
|   | 2903 - Training Programme                   |                    |
| 122 - Advertisements - Print media            |   |                    |
|   | 2207 - Advertisement & Publicity            | 100,000            |
| 123 - AMC Charges -                           | 2407 - AMC on Equipment                     | 180,000            |
| Hardware                                      |   |                    |
| 128 - Audit Fee                               |   |                    |
| 129 - Awards & Rewards                        |   |                    |
| 120 Changes tarriands                         |   |                    |
| 130 - Charges towards<br>Office Vehicle (POL) |   |                    |
| Office vehicle (FOL)                          | 2302 - Oils & Lubricants                    | 600,000            |
| 131 - Clothing                                |   | 223,000            |
| Ü   | 2201 - Clothing & Livery                    | 33,000             |
| 132 - Conferences, Seminars                   |   |                    |
|   |   |                    |

| 134 -Consumables /          |   |           |
|-----------------------------|---|-----------|
| Stationery                  |   |           |
| Stationer y                 |   |           |
| 135 - Contract Services 3   |   |           |
| party firm                  |   |           |
|                             | 2101 - Labour wages & Watc & Ward                             | 9,900,000 |
|                             | 2108 - Hostel workers VDA                                     | 9,900,000 |
|                             |   |           |
|                             | 2109 - Wages to Hostel workers<br>3106 - Hostel Contingencies | 150,000   |
| 142 - Domestic Travel       | 5100 - Hoster Contingencies                                   | 130,000   |
|                             |   |           |
| Expenses                    | 2050 TA   | 900 000   |
| 142 D J.M. P                | 2050 - TA   | 800,000   |
| 143 - Drugs and Medicines   | 2702 M 1: :   |           |
| 140 E ( 0 E (               | 2702 - Medicines  |           |
| 148 - Functions & Events    |   |           |
| 150 - Hiring of Private     |   |           |
| Vehicles                    |   |           |
|                             |   |           |
|                             | 2307 - Hiring of Vehicles                                     | 46,000    |
| 151 - Hospitality &         |   | ,         |
| Entertainment               |   |           |
|                             | 2209 - Hospitality  | 66,000    |
| 152 - Incentives to Org /   | 220) Hespitanty   | 00,000    |
| Industries                  |   |           |
| Thurst les                  |   |           |
| 154 - Individual Contract   |   |           |
| Employee (Honoratium)       |   |           |
|                             | 2411 - Payment to Honororium                                  | 66,000    |
|                             | 3103 - Remunaration to Guest speakers                         | 6,000     |
| 157 - Internet Charges /    | 5105 - Remunaration to Guest speakers                         | 0,000     |
| Broadband                   |   |           |
| Dioaubanu                   | 2415 - Internet Conctvity charges                             |           |
| 160 - Maintenance of Office | 2413 - Internet Conceivity charges                            |           |
| Vehicles                    |   |           |
| venicies                    | 2301 - Repairs & Replacements                                 | 200,000   |
|                             | 2305 - Rotad tax for Vehicles                                 | 200,000   |
|                             | 2306 - Insurance for Vehicles                                 | 166,000   |
| 161 - Maintenance / Minor   | 2300 - Hisurance for yellicies                                | 100,000   |
| Repairs                     |   |           |
|                             | 3112 - Replacement of furniture and fittings                  |           |
|                             | to laboratories   | 40,000    |
| 165 - Materials and         |   |           |
| Supplies (Feed and Fodder)  |   |           |
|                             | 2701 - Feed and Fodder  | 86,000    |
| 167 - Meetings/Workshops    |   |           |
| Expenses                    |   |           |
|                             |   |           |

|                              | 2410 B  |         |
|------------------------------|---|---------|
|                              | 2410 - Registration fee / Programmme fee      |         |
|                              | for Conferences / Workshop Etc.,              | 133,000 |
| 172 - Mobile services / Call |   |         |
| charge                       |   |         |
|                              |   |         |
| 173 - Obsequies charges      |   |         |
|                              |   |         |
| 181 - Pleaders Fees          |   |         |
|                              |   |         |
| 182 - Postage and            |   |         |
| Telephone charges            |   |         |
|                              | 2205 - Postage                                | 193,000 |
|                              | 2206 - Telephone charges                      | 66,000  |
| 185 - Providing Uniforms     |   |         |
|                              |   |         |
| 186 - Publications           | 3206 - Scientific publications including data |         |
|                              | bases and online publications                 |         |
|                              | 1   |         |
| 188 - Purchase of Furniture  |   |         |
| & Fixtures                   |   |         |
| C I IACUT CS                 |   |         |
| 190 - Purchase Books &       |   |         |
| Magazines                    |   |         |
| Magazines                    | 3201- Periodicals & Back Volumes              |         |
|                              | 3202 - Books                                  |         |
|                              | 3203 - Maintenance (Binding etc)              |         |
| 101 Durahasa Maahinam        | 3203 - Maintenance (Binding etc)              |         |
| 191 - Purchase Machinery     |   |         |
| & Equipment                  | 2501 M 1' DI + 0 T 1                          | 22.000  |
|                              | 2501 - Machinery, Plant & Tools               | 33,000  |
|                              | 2703 - Hospital equipemnt                     | 20,000  |
|                              | 3102 - Laboratory                             | 333,000 |
|                              | 3109 - Hospital Requirement                   |         |
| 193 - Rents                  | 2203 - Rent, Rates & Taxes                    |         |
| 194 - Repairs &              |   |         |
| Maintenance - Machinery      |   |         |
|                              | 2204 - Repairs to Furniture                   | 13,000  |
|                              | 2509 - Repaurs to Apparatus instruments &     |         |
|                              | RO Plants                                     | 100,000 |
|                              | 2510 - Repair & Maintenance of Eelctric       |         |
|                              | Motor   |         |
|                              | 2511- Operation & Maintenance of Electric     |         |
|                              | Motor   | 26,000  |
|                              | 2513 Maintenance of swimming pool             |         |
|                              | 2514 - Maintenance of Hatchery                |         |
|                              | 2515 - Integrated Fish Unit                   |         |
|                              | 2516 - Conducting of Training Programme       |         |
|                              | 2517 - Preparation of electric materials      |         |
|                              | (Extension etc)                               |         |
|                              | (Zittington 606)                              |         |

|                             | 2502 - Equipment                       | 53,000     |
|-----------------------------|--|------------|
|                             | 3302 - Annual Maintenance of Equipment |            |
|                             | 3205 - Xerox requisites & servicing    |            |
| 204 - Stipends              |  |            |
| 205 - Stiching charges      |  |            |
| 209 - Trade Fairs           |  |            |
| 214 - Water and Electricity |  |            |
| charges                     |  |            |
|                             | 2202 - Electricity & Water             | 4,000,000  |
|                             |  | 18,990,000 |

| 121304   | 121305                       | 121306                  | 121307              | 121308   |
|--|------------------------------|-------------------------|---------------------|--|
| Central Instrumentat ion Cell Facility CVSc., GVRM | Library at<br>CVSc.,<br>GVRM | LFC.,<br>CVSc.,<br>GVRM | VCC, CVSc.,<br>GVRM | Srengthning<br>of PG<br>Courses at<br>CVSc.,<br>GVRM |
|  |                              |                         |                     | 3 y Iuvi   |
|  | 26,000                       |                         |                     |  |
| 60,000   | 33,000                       | 200,000                 | 200,000             |  |
| 00,000   |                              | 33,000                  | 16,000              |  |
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|  |                              | 200,000                 |                     |  |
|  |                              |                         | 16,000              |  |
|  |                              | 266,000                 |                     |  |
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|      | 90,000    | 500,000 |  |
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|      | 1,667,000 | 20,000  |  |
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| 6,000   |        | 13,000 |           |
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|        |           |           | 400,000   |           |
|        |           |           |           |           |
| 60,000 | 1,192,000 | 2,528,000 | 1,289,000 | 1,733,000 |

| New Head of Account                           | Old Head of Account                         | CVSc.,<br>Proddatur |
|---|---|---------------------|
| 120- Adm. Expenses                            |   |                     |
|   | 2208- News paper, Journals & Magazines      | 20,000              |
|   | 2211 - Office Expenses                      |                     |
|   | 2402 - Contingencies                        | 200,000             |
|   | 2404 - Chemicals & Glass Wares              |                     |
|   | 2405 - TA/DA to External Examiners          | 133,000             |
|   | 2406 - Generator Maintenance                |                     |
|   | 2408 - Campus Maintenance                   | 66,000              |
|   | 2409 - Maintenance of Farmers hostel        |                     |
|   | 2505 - Maintenance of Guest house           | 33,000              |
|   | 2704 - Livestock Purahcases                 | 66,000              |
|   | 2807 - Printing locally                     | 33,000              |
|   | 2601 - Cultivation Expenses (Cost of inputs | 79,000              |
|   | & Irragation Maintenance)                   |                     |
|   | 2607 - Gunny Bags, Cloth Paper and Tarred   |                     |
|   | paper                                       |                     |
|   | 2213 - Bio Medical Waste Disposal           |                     |
|   | 2901 - Rythusikshana padham                 |                     |
|   | 2902 - Installation & Maintenance of toll   |                     |
|   | free number at University Head quarters     |                     |
|   | 2903 - Training Programme                   |                     |
| 122 - Advertisements - Print media            |   |                     |
|   | 2207 - Advertisement & Publicity            | 66,000              |
| 123 - AMC Charges -<br>Hardware               | 2407 - AMC on Equipment                     | 200,000             |
| 128 - Audit Fee                               |   |                     |
| 129 - Awards & Rewards                        |   |                     |
| 122 61  |   |                     |
| 130 - Charges towards<br>Office Vehicle (POL) |   |                     |
| Office vehicle (I OL)                         | 2302 - Oils & Lubricants                    | 266,000             |
| 131 - Clothing                                |   | 200,000             |
|   | 2201 - Clothing & Livery                    | 13,000              |
| 132 - Conferences, Seminars                   |   |                     |

| 134 -Consumables /<br>Stationery            |  |                           |
|---|--|---------------------------|
| 105 0 0                                     |  |                           |
| 135 - Contract Services 3                   |  |                           |
| party firm                                  |  |                           |
|   | 2101 - Labour wages & Watc & Ward  | 2,500,00                  |
|   | 2108 - Hostel workers VDA  |                           |
|   | 2109 - Wages to Hostel workers   | 100.00                    |
|   | 3106 - Hostel Contingencies  | 100,00                    |
| 142 - Domestic Travel                       |  |                           |
| Expenses                                    |  |                           |
|   | 2050 - TA  | 333,00                    |
| 143 - Drugs and Medicines                   |  |                           |
|   | 2702 - Medicines   |                           |
| 148 - Functions & Events                    |  |                           |
| 150 - Hiring of Private                     |  |                           |
| Vehicles                                    |  |                           |
|   | 2307 - Hiring of Vehicles  |                           |
| 151 - Hospitality &                         | 2307 Tilling of Venicles   |                           |
| Entertainment                               |  |                           |
|   | 2209 - Hospitality   | 20,00                     |
| 152 - Incentives to Org /<br>Industries     |  |                           |
| 154 - Individual Contract                   |  |                           |
| Employee (Honoratium)                       |  |                           |
| T a v a v a v a v a v a v a v a v a v a     | 2411 - Payment to Honororium and Part  |                           |
|   | time Medical Officer / PD  | 66,00                     |
|   | 3103 - Remunaration to Guest speakers  | 6,00                      |
| 157 - Internet Charges /<br>Broadband       | Tomanaranon to Guest speakers  |                           |
|   |  |                           |
|   | 2415 - Internet Conctvity charges  | 266,00                    |
| 160 - Maintenance of Office<br>Vehicles     | 2415 - Internet Conctvity charges  | 266,00                    |
|   | 2415 - Internet Conctvity charges  2301 - Repairs & Replacements   |                           |
|   | , C  | 266,00<br>133,00<br>33,00 |
|   | 2301 - Repairs & Replacements  | 133,00<br>33,00           |
|   | 2301 - Repairs & Replacements 2305 - Rotad tax for Vehicles  | 133,00<br>33,00           |
| Vehicles  161 - Maintenance / Minor         | 2301 - Repairs & Replacements 2305 - Rotad tax for Vehicles 2306 - Insurance for Vehicles 3112 - Replacement of furniture and fittings | 133,00                    |
| Vehicles  161 - Maintenance / Minor Repairs | 2301 - Repairs & Replacements 2305 - Rotad tax for Vehicles 2306 - Insurance for Vehicles  | 133,00<br>33,00           |
| Vehicles  161 - Maintenance / Minor         | 2301 - Repairs & Replacements 2305 - Rotad tax for Vehicles 2306 - Insurance for Vehicles 3112 - Replacement of furniture and fittings | 133,00<br>33,00           |

| 167 - Meetings/Workshops<br>Expenses    |   |           |
|---|---|-----------|
|   | 2410 - Registration fee / Programmme fee      |           |
|   | for Conferences / Workshop Etc.,              | 133,00    |
| 172 - Mobile services / Call            |   |           |
| charge                                  |   |           |
| 173 - Obsequies charges                 |   |           |
| 181 - Pleaders Fees                     |   |           |
| 182 - Postage and                       |   |           |
| Telephone charges                       |   |           |
|   | 2205 - Postage                                | 100,00    |
|   | 2206 - Telephone charges                      | 100,00    |
| 185 - Providing Uniforms                | , S   | ,         |
| 186 - Publications                      | 3206 - Scientific publications including data |           |
|   | bases and online publications                 |           |
| 188 - Purchase of Furniture             |   |           |
| & Fixtures                              |   |           |
| 190 - Purchase Books &                  |   |           |
| Magazines                               |   |           |
|   | 3201- Periodicals & Back Volumes              | 200,00    |
|   | 3202 - Books                                  | 133,00    |
|   | 3203 - Maintenance (Binding etc)              |           |
| 191 - Purchase Machinery<br>& Equipment |   |           |
| & Equipment                             | 2501 - Machinery, Plant & Tools               | 10,00     |
|   | 2703 - Hospital equipemnt                     | 10,00     |
|   | 3102 - Laboratory                             | 333,00    |
|   | 3109 - Hospital Requirement                   | 333,00    |
| 193 - Rents                             | 2203 - Rent, Rates & Taxes                    | 333,00    |
| 194 - Repairs &                         |   | 223,00    |
| Maintenance - Machinery                 |   |           |
| : -:                                    | 2204 - Repairs to Furniture                   | 13,00     |
|   | 2509 - Repairs to Apparatus instruments &     | -,30      |
|   | RO Plants                                     | 13,00     |
|   | 2510 - Repair & Maintenance of Eelctric       | - , , , , |
|   | Motor   | 33,00     |
|   | 2511 - Operation & Maintenance of Office      |           |
|   | Equipment                                     | 33,00     |
|   | 2513 Maintenance of swimming pool             |           |
|   | 2514 - Maintenance of Hatchery                |           |
|   | 2515 - Integrated Fish Unit                   |           |

|                             | 2516 - Conducting of Training Programme  |           |
|-----------------------------|--|-----------|
|                             | 2517 - Preparation of electric materials |           |
|                             | (Extension etc)                          |           |
|                             | 2502 - Equipment                         |           |
|                             | 3302 - Annual Maintenance of Equipment   |           |
|                             | 3205 - Xerox requisites & servicing      | 20,000    |
| 204 - Stipends              |  |           |
|                             |  |           |
| 205 - Stiching charges      |  |           |
|                             |  |           |
| 209 - Trade Fairs           |  |           |
|                             |  |           |
| 214 - Water and Electricity |  |           |
| charges                     |  |           |
|                             | 2202 - Electricity & Water               | 2,666,000 |
|                             |  |           |
|                             |  | 8,878,000 |

| 121402             | 121403            | 121404                           | 121405   |
|--------------------|-------------------|----------------------------------|--|
| LFC.,<br>Proddatur | VCC,<br>Proddatur | PG Course<br>CVSc.,<br>Proddatur | Production of Rajasree Chickes at CVSc., Proddatur |
|                    |                   |                                  |  |
|                    |                   |                                  |  |
| 66,000             | 66,000            |                                  | 33,000   |
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| (( 000             |                   |                                  |  |
| 66,000             | 6,000             |                                  |  |
| 266,000            | ,                 |                                  |  |
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| 100,000   | 333,000 |   |   |
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| 33,000 | 66,000  | 100,000 |  |
| 55,000 | 00,000  | 100,000 |  |
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| 33,000 |         |         |  |
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| 1,566,000 | 1,003,000 | 100,000 | 33,000 |

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| New Head of Account                   | Old Head of Account                         | CVSc.,<br>Garividi |
|---------------------------------------|---|--------------------|
| 120- Adm. Expenses                    |   |                    |
| •                                     | 2208- News paper, Journals & Magazines      |                    |
|                                       | 2211 - Office Expenses                      |                    |
|                                       | 2402 - Contingencies                        | 266,000            |
|                                       | 2404 - Chemicals & Glass Wares              |                    |
|                                       | 2405 - TA/DA to External Examiners          |                    |
|                                       | 2406 - Generator Maintenance                |                    |
|                                       | 2408 - Campus Maintenance                   |                    |
|                                       | 2409 - Maintenance of Farmers hostel        |                    |
|                                       | 2505 - Maintenance of Guest house           |                    |
|                                       | 2704 - Livestock Purahcases                 |                    |
|                                       | 2807 - Printing locally                     | 13,000             |
|                                       | 2601 - Cultivation Expenses (Cost of inputs | 13,000             |
|                                       | & Irragation Maintenance)                   |                    |
|                                       | ·   |                    |
|                                       | 2607 - Gunny Bags, Cloth Paper and          |                    |
|                                       | Tarred paper                                |                    |
|                                       | 2213 - Bio Medical Waste Disposal           |                    |
|                                       | 2901 - Rythusikshana padham                 |                    |
|                                       | 2902 - Installation & Maintenance of toll   |                    |
|                                       | free number at University Head quarters     |                    |
|                                       | 2903 - Training Programme                   |                    |
| 122 - Advertisements -<br>Print media |   |                    |
|                                       | 2207 - Advertisement & Publicity            | 6,000              |
| 123 - AMC Charges -                   | 2407 - AMC on Equipment                     |                    |
| Hardware                              |   |                    |
| 128 - Audit Fee                       |   |                    |
| 129 - Awards & Rewards                |   |                    |
|                                       |   |                    |
| 130 - Charges towards                 |   |                    |
| Office Vehicle (POL)                  |   |                    |
| . ( - )                               | 2302 - Oils & Lubricants                    | 333,000            |
| 131 - Clothing                        |   |                    |
|                                       | 2201 - Clothing & Livery                    |                    |
|                                       |   |                    |
| 132 - Conferences, Seminars           | 6   |                    |
| <u> </u>                              |   |                    |

| 134 -Consumables /<br>Stationery        |  |         |
|---|--|---------|
| 135 - Contract Services 3<br>party firm |  |         |
| purity                                  | 2101 - Labour wages & Watc & Ward            | 300,000 |
|   | 2108 - Hostel workers VDA                    |         |
|   | 2109 - Wages to Hostel workers               |         |
|   | 3106 - Hostel Contingencies                  |         |
| 142 - Domestic Travel<br>Expenses       |  |         |
| •                                       | 2050 - TA                                    | 133,000 |
| 143 - Drugs and Medicines               |  |         |
| 9                                       | 2702 - Medicines                             |         |
| 148 - Functions & Events                |  |         |
| 150 - Hiring of Private<br>Vehicles     |  |         |
|   | 2307 - Hiring of Vehicles                    | 13,000  |
| 151 - Hospitality &                     | 2307 - Hirling of Vehicles                   | 13,000  |
| Entertainment                           |  |         |
| Entertainment                           | 2209 - Hospitality                           | 6,000   |
| 152 - Incentives to Org /               | 2207 - 110spitanty                           | 0,000   |
| Industries                              |  |         |
| 154 - Individual Contract               |  |         |
| Employee (Honoratium)                   | 2411 P                                       |         |
|   | 2411 - Payment to Honororium and Part        |         |
|   | time Medical Officer / PD                    |         |
| 157 Internet Changes /                  | 3103 - Remunaration to Guest speakers        |         |
| 157 - Internet Charges /<br>Broadband   |  |         |
|   | 2415 - Internet Conctvity charges            |         |
| 160 - Maintenance of Office             | 2112 Internet Concernty charges              |         |
| Vehicles                                |  |         |
|   | 2301 - Repairs & Replacements                | 13,000  |
|   | 2305 - Rotad tax for Vehicles                | 33,000  |
|   | 2306 - Insurance for Vehicles                | 33,000  |
| 161 - Maintenance / Minor               |  | 22,000  |
| Repairs                                 |  |         |
|   | 3112 - Replacement of furniture and fittings |         |
|   | to laboratories                              |         |

| 165 - Materials and                  |   |       |
|--------------------------------------|---|-------|
| <b>Supplies (Feed and Fodder)</b>    |   |       |
|                                      | 2701 - Feed and Fodder                        |       |
| 167 - Meetings/Workshops<br>Expenses |   |       |
|                                      | 2410 - Registration fee / Programmme fee      |       |
|                                      | for Conferences / Workshop Etc.,              | 33,00 |
| 172 - Mobile services / Call         | 1   |       |
| charge                               |   |       |
| <del>-</del>                         |   |       |
| 173 - Obsequies charges              |   |       |
| 181 - Pleaders Fees                  |   |       |
| 182 - Postage and                    |   |       |
| Telephone charges                    |   |       |
|                                      | 2205 - Postage                                | 20,00 |
|                                      | 2206 - Telephone charges                      | 33,00 |
| 185 - Providing Uniforms             |   |       |
|                                      |   |       |
| 186 - Publications                   | 3206 - Scientific publications including data |       |
|                                      | bases and online publications                 |       |
| 188 - Purchase of Furniture          |   |       |
| & Fixtures                           |   |       |
| 190 - Purchase Books &               |   |       |
| Magazines                            |   |       |
|                                      | 3201- Periodicals & Back Volumes              |       |
|                                      | 3202 - Books                                  |       |
|                                      | 3203 - Maintenance (Binding etc)              |       |
| 191 - Purchase Machinery & Equipment |   |       |
|                                      | 2501 - Machinery, Plant & Tools               |       |
|                                      | 2703 - Hospital equipemnt                     |       |
|                                      | 3102 - Laboratory                             |       |
|                                      | 3109 - Hospital Requirement                   |       |
| 193 - Rents                          | 2203 - Rent, Rates & Taxes                    |       |
| 194 - Repairs &                      |   |       |
| Maintenance - Machinery              |   |       |
|                                      | 2204 - Repairs to Furniture                   |       |
|                                      | 2509 - Repaurs to Apparatus instruments &     |       |
|                                      | RO Plants                                     |       |

|                             |  | 1,288,000 |
|-----------------------------|--|-----------|
|                             | 2202 - Electricity & Water   | 33,000    |
| charges                     |  | 22.000    |
| 214 - Water and Electricity |  |           |
|                             |  |           |
| 209 - Trade Fairs           |  |           |
| 205 - Stiching charges      |  |           |
|                             |  |           |
| 204 - Stipends              |  |           |
|                             | 3205 - Xerox requisites & servicing  | 20,000    |
|                             | 3302 - Annual Maintenance of Equipment   |           |
|                             | 2502 - Equipment   |           |
|                             | (Extension etc)  |           |
|                             | 2516 - Conducting of Training Programme 2517 - Preparation of electric materials |           |
|                             | 2515 - Integrated Fish Unit  |           |
|                             | 2514 - Maintenance of Hatchery   |           |
|                             | 2513 Maintenance of swimming pool  |           |
|                             | Equipment  |           |
|                             | 2511 - Operation & Maintenance of Office   |           |
|                             | Motor  |           |
|                             | 2510 - Repair & Maintenance of Eelctric  |           |

| 121602   | 121603   | 121604   |
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| Library  | LFC,     | VCC,     |
| CVSc.,   | CVSc,    | CVSc.,   |
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| Garividi | Garividi | Garividi |
| 22,000   |          |          |
| 33,000   |          |          |
|          | 22,000   |          |
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| 266,000 | 450.000 | 467.000 |
| 366,000 | 179,000 | 165,000 |

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|   |   | 122101             |
|---|---|--------------------|
| New Head of Account                           | Old Head of Account                         | CFSc.,<br>Muthukur |
| 120- Adm. Expenses                            |   |                    |
|   | 2208- News paper, Journals & Magazines      |                    |
|   | 2211 - Office Expenses                      |                    |
|   | 2402 - Contingencies                        | 200,000            |
|   | 2404 - Chemicals & Glass Wares              | 66,000             |
|   | 2405 - TA/DA to External Examiners          | 40,000             |
|   | 2406 - Generator Maintenance                | 40,000             |
|   | 2408 - Campus Maintenance                   | 50,000             |
|   | 2409 - Maintenance of Farmers hostel        |                    |
|   | 2505 - Maintenance of Guest house           | 23,000             |
|   | 2704 - Livestock Purahcases                 | 6,000              |
|   | 2807 - Printing locally                     | 20,000             |
|   | 2601 - Cultivation Expenses (Cost of inputs |                    |
|   | & Irragation Maintenance)                   |                    |
|   | 2607 - Gunny Bags, Cloth Paper and Tarred   |                    |
|   | paper                                       |                    |
|   | 2213 - Bio Medical Waste Disposal           |                    |
|   | 2901 - Rythusikshana padham                 |                    |
|   | 2902 - Installation & Maintenance of toll   |                    |
|   | free number at University Head quarters     |                    |
|   | 2903 - Training Programme                   |                    |
| 122 - Advertisements - Print media            |   |                    |
|   | 2207 - Advertisement & Publicity            | 33,000             |
| 123 - AMC Charges -                           | 2407 - AMC on Equipment                     | 20,000             |
| Hardware                                      |   |                    |
| 128 - Audit Fee                               |   |                    |
|   |   |                    |
| 129 - Awards & Rewards                        |   |                    |
| 130 - Charges towards<br>Office Vehicle (POL) |   |                    |
|   | 2302 - Oils & Lubricants                    | 466,000            |
| 131 - Clothing                                |   | •                  |
|   | 2201 - Clothing & Livery                    | 20,000             |
|   | · · · · · · · · · · · · · · · · · · ·       |                    |

| 132 - Conferences, Seminars             |  |       |
|---|--|-------|
| ,                                       |  |       |
| 134 -Consumables /                      |  |       |
| Stationery                              |  |       |
|   |  |       |
| 135 - Contract Services 3               |  |       |
| party firm                              |  |       |
|   | 2101 - Labour wages & Watc & Ward            | 2,800 |
|   | 2108 - Hostel workers VDA                    |       |
|   | 2109 - Wages to Hostel workers               |       |
|   | 3106 - Hostel Contingencies                  | 100   |
| 142 - Domestic Travel<br>Expenses       |  |       |
|   | 2050 - TA                                    | 133   |
| 143 - Drugs and Medicines               |  |       |
|   | 2702 - Medicines                             | 26    |
| 148 - Functions & Events                |  |       |
|   |  |       |
| 150 - Hiring of Private                 |  |       |
| Vehicles                                |  |       |
|   |  |       |
|   | 2308- Hiring of Boat                         | 200   |
| 151 - Hospitality &                     |  |       |
| Entertainment                           |  |       |
|   | 2209 - Hospitality                           | 20    |
| 152 - Incentives to Org /               |  |       |
| Industries                              |  |       |
| 154 - Individual Contract               |  |       |
| Employee (Honoratium)                   |  |       |
|   | 2411 - Payment to Honororium and Part        |       |
|   | time Medical Officer / PD                    | 200   |
|   | 3103 - Remunaration to Guest speakers        | 6     |
| 157 - Internet Charges /<br>Broadband   |  |       |
|   | 2415 - Internet Conctvity charges            |       |
| 160 - Maintenance of Office<br>Vehicles |  |       |
| , chicles                               | 2301 - Repairs & Replacements                | 66.   |
|   | 2305 - Rotad tax for Vehicles                | 66    |
|   | 2306 - Insurance for Vehicles                | 66    |
| <br>  161 - Maintenance / Minor         | 2500 - Hisurance for vehicles                | 00    |
| Repairs                                 |  |       |
| ix pairs                                | 3112 - Replacement of furniture and fittings |       |
|   | to laboratories                              | 13.   |
| 165 - Materials and                     | to indolatories                              | 13    |
| LIUJ - Maccilais allu                   | Ī  |       |

|                              | 2701 - Feed and Fodder                         | 66,000  |
|------------------------------|--|---------|
| 167 - Meetings/Workshops     |  |         |
| Expenses                     |  |         |
|                              | 2410 - Registration fee / Programmme fee       |         |
|                              | for Conferences / Workshop Etc.,               | 50,000  |
| 172 - Mobile services / Call |  |         |
| charge                       |  |         |
| 173 - Obsequies charges      |  |         |
| 181 - Pleaders Fees          |  |         |
| 182 - Postage and            |  |         |
| Telephone charges            | 2205 Postage                                   | 22.000  |
|                              | 2205 - Postage<br>2206 - Telephone charges     | 33,000  |
| 185 - Providing Uniforms     | 2200 - Telephone charges                       | 33,000  |
| 165 - Froviding Childrins    |  |         |
| 186 - Publications           | 3206 - Scientific publications including data  |         |
|                              | bases and online publications                  |         |
|                              | 1  |         |
| 188 - Purchase of Furniture  |  |         |
| & Fixtures                   |  |         |
|                              |  |         |
| 190 - Purchase Books &       |  |         |
| Magazines                    |  |         |
|                              | 3201- Periodicals & Back Volumes               |         |
|                              | 3202 - Books                                   |         |
|                              | 3203 - Maintenance (Binding etc)               |         |
| 191 - Purchase Machinery     |  |         |
| & Equipment                  | 2501 M 1: DI + 0 T 1                           | 20.00   |
|                              | 2501 - Machinery, Plant & Tools                | 20,00   |
|                              | 2703 - Hospital equipemnt<br>3102 - Laboratory | 200.00  |
|                              | 3109 - Hospital Requirement                    | 200,00  |
| 193 - Rents                  | 2203 - Rent, Rates & Taxes                     | 40,00   |
| 194 - Repairs &              | 2205 - Rent, Rates & Taxes                     | 70,00   |
| Maintenance - Machinery      |  |         |
| J                            | 2204 - Repairs to Furniture                    | 13,00   |
|                              | 2509 - Repaurs to Apparatus instruments &      |         |
|                              | RO Plants                                      | 16,00   |
|                              | 2510 - Repair & Maintenance of Eelctric        |         |
|                              | Motor  |         |
|                              | 2511 - Operation & Maintenance of Office       |         |
|                              | Equipment                                      |         |
|                              | 2513 Maintenance of swimming pool              | 200,000 |
|                              | 2514 - Maintenance of Hatchery                 | 133,000 |

|                             | 2515 - Integrated Fish Unit              | 100,000   |
|-----------------------------|--|-----------|
|                             | 2516 - Conducting of Training Programme  |           |
|                             | 2517 - Preparation of electric materials |           |
|                             | (Extension etc)                          |           |
|                             | 2502 - Equipment                         | 20,000    |
|                             | 3302 - Annual Maintenance of Equipment   |           |
|                             | 3205 - Xerox requisites & servicing      | 13,000    |
| 204 - Stipends              |  |           |
| 205 - Stiching charges      |  |           |
| 209 - Trade Fairs           |  |           |
| 214 - Water and Electricity |  |           |
| charges                     |  |           |
|                             | 2202 - Electricity & Water               | 933,000   |
|                             |  | 6,550,000 |

| 122102                                | 122103                           | 122104  | 122105   |
|---------------------------------------|----------------------------------|---|--|
| PG<br>Programme<br>CFSc.,<br>Muthukur | Library at<br>CFSc.,<br>Muthukur | IFF at<br>Eguvamitta,<br>Venkatachal<br>am Mandal,<br>Nellore | Instructional Brackish water fish farm at Tirumalam mapalem, Nellore |
|                                       |                                  |   |  |
|                                       | 13000                            |   |  |
|                                       | 6,000                            |   |  |
| 333,000                               |                                  | 333,000   | 200,000  |
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|         | 66 000            |   |  |
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| 333,000 | 237,000 | 333,000 | 200,000 |

|                                      |   | 123101  |
|--------------------------------------|---|---------|
| New Head of Account                  | Old Head of Account                         |         |
| 120- Adm. Expenses                   |   |         |
|                                      | 2208- News paper, Journals & Magazines      | 3000    |
|                                      | 2211 - Office Expenses                      |         |
|                                      | 2402 - Contingencies                        | 100,000 |
|                                      | 2404 - Chemicals & Glass Wares              | 66,000  |
|                                      | 2405 - TA/DA to External Examiners          | 20,000  |
|                                      | 2406 - Generator Maintenance                | 6,000   |
|                                      | 2408 - Campus Maintenance                   | 133,000 |
|                                      | 2409 - Maintenance of Farmers hostel        |         |
|                                      | 2505 - Maintenance of Guest house           |         |
|                                      | 2704 - Livestock Purahcases                 |         |
|                                      | 2807 - Printing locally                     | 13,000  |
|                                      | 2601 - Cultivation Expenses (Cost of inputs |         |
|                                      | & Irragation Maintenance)                   |         |
|                                      | 2607 - Gunny Bags, Cloth Paper and Tarred   |         |
|                                      | paper                                       |         |
|                                      | 2213 - Bio Medical Waste Disposal           |         |
|                                      | 2901 - Rythusikshana padham                 |         |
|                                      | 2902 - Installation & Maintenance of toll   |         |
|                                      | free number at University Head quarters     |         |
|                                      | 2903 - Training Programme                   |         |
| 122 - Advertisements - Print media   |   |         |
|                                      | 2207 - Advertisement & Publicity            | 20,000  |
| 123 - AMC Charges -                  | 2407 - AMC on Equipment                     | 133,000 |
| Hardware                             |   |         |
| 128 - Audit Fee                      |   |         |
|                                      |   |         |
| 129 - Awards & Rewards               |   |         |
| 130 - Charges towards                |   |         |
| Office Vehicle (POL)                 |   |         |
| Office vehicle (1 OE)                | 2302 - Oils & Lubricants                    | 133,000 |
| 131 - Clothing                       | 2302 - Ons & Euoricants                     | 133,000 |
| 131 - Clothing                       | 2201 - Clothing & Livery                    | 6,000   |
|                                      | 2201 Clothing & Livery                      | 0,000   |
| 132 - Conferences, Seminars          |   |         |
|                                      |   |         |
| 134 -Consumables /                   |   |         |
| Stationery                           |   |         |
|                                      |   |         |
| 135 - Contract Services 3 party firm |   |         |

|  | 2101 - Labour wages & Watc & Ward   | 600,000 |
|--|---|---------|
|  | 2108 - Hostel workers VDA   | 000,000 |
|  | 2109 - Wages to Hostel workers  |         |
|  | 3106 - Hostel Contingencies   | 100,000 |
| 142 - Domestic Travel                              | 3100 Hoster Contingencies   | 100,000 |
| Expenses Expenses                                  |   |         |
| Expenses   | 2050 - TA   | 133,000 |
| 143 - Drugs and Medicines                          | 2030 - TA   | 133,000 |
| 143 - Di ugs and Medicines                         | 2702 - Medicines  |         |
| 148 - Functions & Events                           | 2702 - Wicdichies   |         |
| 140 - Functions & Events                           |   |         |
| 150 - Hiring of Private<br>Vehicles                |   |         |
|  |   |         |
|  | 2307 - Hiring of Vehicles   |         |
| 151 - Hospitality & Entertainment                  |   |         |
|  | 2209 - Hospitality  | 6,000   |
| 152 - Incentives to Org /<br>Industries            |   |         |
|  |   |         |
| 154 - Individual Contract<br>Employee (Honoratium) |   |         |
|  | 2411 - Payment to Honororium and Part time Medical Officer / PD           |         |
|  | 3103 - Remunaration to Guest speakers                                     | 6,000   |
| 157 - Internet Charges /<br>Broadband              | ,   | .,      |
|  | 2415 - Internet Conctvity charges   |         |
| 160 - Maintenance of Office<br>Vehicles            |   |         |
|  | 2301 - Repairs & Replacements   | 50,000  |
|  | 2305 - Rotad tax for Vehicles   | 50,000  |
|  | 2306 - Insurance for Vehicles   | 66,000  |
| 161 - Maintenance / Minor<br>Repairs               |   |         |
|  | 3112 - Replacement of furniture and fittings to laboratories              |         |
| 165 - Materials and<br>Supplies (Feed and Fodder)  |   |         |
|  | 2701 - Feed and Fodder  |         |
| 167 - Meetings/Workshops<br>Expenses               |   |         |
|  | 2410 - Registration fee / Programmme fee for Conferences / Workshop Etc., | 23,000  |
| 172 - Mobile services / Call<br>charge             | * /   | 25,000  |
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| 152 01 : 1                  |   |         |
| 173 - Obsequies charges     |   |         |
| 101 DI I                    |   |         |
| 181 - Pleaders Fees         |   |         |
|                             |   |         |
| 182 - Postage and           |   |         |
| Telephone charges           |   |         |
|                             | 2205 - Postage                                | 33,000  |
|                             | 2206 - Telephone charges                      | 16,000  |
| 185 - Providing Uniforms    |   |         |
|                             |   |         |
| 186 - Publications          | 3206 - Scientific publications including data |         |
|                             | bases and online publications                 |         |
|                             |   |         |
| 188 - Purchase of Furniture |   |         |
| & Fixtures                  |   |         |
|                             |   |         |
| 190 - Purchase Books &      |   |         |
| Magazines                   |   |         |
|                             | 3201- Periodicals & Back Volumes              |         |
|                             | 3202 - Books                                  | 33,000  |
|                             | 3203 - Maintenance (Binding etc)              |         |
| 191 - Purchase Machinery    |   |         |
| & Equipment                 |   |         |
|                             | 2501 - Machinery, Plant & Tools               | 20,000  |
|                             | 2703 - Hospital equipemnt                     |         |
|                             | 3102 - Laboratory                             | 166,000 |
|                             | 3109 - Hospital Requirement                   |         |
| 193 - Rents                 | 2203 - Rent, Rates & Taxes                    | 13,000  |
| 194 - Repairs &             |   |         |
| Maintenance - Machinery     |   |         |
| -                           | 2204 - Repairs to Furniture                   | 6,000   |
|                             | 2509 - Repaurs to Apparatus instruments &     |         |
|                             | RO Plants                                     | 10,000  |
|                             | 2510 - Repair & Maintenance of Eelctric       |         |
|                             | Motor   |         |
|                             | 2511 - Operation & Maintenance of Office      |         |
|                             | Equipment                                     |         |
|                             | 2513 Maintenance of swimming pool             |         |
|                             | 2514 - Maintenance of Hatchery                |         |
|                             | 2515 - Integrated Fish Unit                   |         |
|                             | 2516 - Conducting of Training Programme       |         |
|                             | 2517 - Preparation of electric materials      |         |
|                             | (Extension etc)                               |         |
|                             | 2502 - Equipment                              |         |
|                             | 3302 - Annual Maintenance of Equipment        |         |
|                             | 3205 - Xerox requisites & servicing           | 6,000   |
| 204 - Stipends              | 1 0   | -,      |
| -v. Supenus                 |   |         |

| 205 - Stiching charges      |                            |           |
|-----------------------------|----------------------------|-----------|
| 209 - Trade Fairs           |                            |           |
| 214 - Water and Electricity |                            |           |
| charges                     | 2202 - Electricity & Water | 1,333,000 |
|                             |                            | 3,303,000 |

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| Y Y 1 0 1                   | 01111 1 64                                  | AHP,       |
| New Head of Account         | Old Head of Account                         | Madakasira |
| 120- Adm. Expenses          |   |            |
|                             | 2208- News paper, Journals & Magazines      | 3,000      |
|                             | 2211 - Office Expenses                      |            |
|                             | 2402 - Contingencies                        | 33,000     |
|                             | 2404 - Chemicals & Glass Wares              |            |
|                             | 2405 - TA/DA to External Examiners          |            |
|                             | 2406 - Generator Maintenance                |            |
|                             | 2408 - Campus Maintenance                   |            |
|                             | 2409 - Maintenance of Farmers hostel        |            |
|                             | 2505 - Maintenance of Guest house           |            |
|                             | 2704 - Livestock Purahcases                 |            |
|                             | 2807 - Printing locally                     | 3,000      |
|                             | 2601 - Cultivation Expenses (Cost of inputs | 132,000    |
|                             | & Irragation Maintenance)                   |            |
|                             | 2607 - Gunny Bags, Cloth Paper and          |            |
|                             | Tarred paper                                |            |
|                             | 2213 - Bio Medical Waste Disposal           |            |
|                             | 2901 - Rythusikshana padham                 |            |
|                             | 2902 - Installation & Maintenance of toll   |            |
|                             | free number at University Head quarters     |            |
|                             | 2903 - Training Programme                   |            |
| 122 - Advertisements -      |   |            |
| Print media                 |   |            |
|                             | 2207 - Advertisement & Publicity            |            |
| 123 - AMC Charges -         | 2407 - AMC on Equipment                     |            |
| Hardware                    | 1 1   |            |
| 128 - Audit Fee             |   |            |
|                             |   |            |
| 129 - Awards & Rewards      |   |            |
|                             |   |            |
| 130 - Charges towards       |   |            |
| Office Vehicle (POL)        |   |            |
| ,                           | 2302 - Oils & Lubricants                    |            |
| 131 - Clothing              |   |            |
| U                           | 2201 - Clothing & Livery                    |            |
|                             |   |            |
| 132 - Conferences, Seminars |   |            |
|                             |   |            |
|                             |   | -          |

| 134 -Consumables /<br>Stationery     |  |           |
|--------------------------------------|--|-----------|
| 125 G + + G + 2                      |  |           |
| 135 - Contract Services 3            |  |           |
| party firm                           | 2101 1 1 0 W 4 0 W 1                         | 1 000 000 |
|                                      | 2101 - Labour wages & Watc & Ward            | 1,000,000 |
|                                      | 2108 - Hostel workers VDA                    |           |
|                                      | 2109 - Wages to Hostel workers               | 22.000    |
| 142 5                                | 3106 - Hostel Contingencies                  | 33,000    |
| 142 - Domestic Travel<br>Expenses    |  |           |
|                                      | 2050 - TA                                    | 33,000    |
| 143 - Drugs and Medicines            |  |           |
|                                      | 2702 - Medicines                             | 33,000    |
| 148 - Functions & Events             |  |           |
| 150 - Hiring of Private<br>Vehicles  |  |           |
|                                      | 2307 - Hiring of Vehicles                    | 13,000    |
| 151 - Hospitality &                  | 2507 - Thirling of Vehicles                  | 13,000    |
| Entertainment                        |  |           |
| Entertainment                        | 2209 - Hospitality                           | 3,000     |
| 152 - Incentives to Org /            | 220) - Hospitality                           | 3,000     |
| Industries                           |  |           |
|                                      |  |           |
| 154 - Individual Contract            |  |           |
| Employee (Honoratium)                |  |           |
|                                      | 2411 - Payment to Honororium and Part        |           |
|                                      | time Medical Officer / PD                    | 150,000   |
|                                      | 3103 - Remunaration to Guest speakers        | 3,000     |
| 157 - Internet Charges /             | 3103 Remanaration to Guest speakers          | 3,000     |
| Broadband                            | 2415 Internet Constricts of                  |           |
| 1(0 M-1-4 - 0 000                    | 2415 - Internet Conctvity charges            |           |
| 160 - Maintenance of Office Vehicles |  |           |
|                                      | 2301 - Repairs & Replacements                |           |
|                                      | 2305 - Rotad tax for Vehicles                |           |
|                                      | 2306 - Insurance for Vehicles                |           |
| 161 - Maintenance / Minor<br>Repairs |  |           |
| - r                                  | 3112 - Replacement of furniture and fittings |           |
|                                      | to laboratories                              | 3,000     |

| 165 - Materials and                         |   |              |
|---|---|--------------|
|   |   |              |
| Supplies (Feed and Fodder)                  | 2701 Feeder 1 Fedder                                      | 122 000      |
| 169 M 4 / / / / / / / / / / / / / / / / / / | 2701 - Feed and Fodder                                    | 133,000      |
| 167 - Meetings/Workshops                    |   |              |
| Expenses                                    |   |              |
|   | 2410 - Registration fee / Programmme fee                  |              |
|   | for Conferences / Workshop Etc.,                          |              |
| 172 - Mobile services / Call                |   |              |
| charge                                      |   |              |
|   |   |              |
| 173 - Obsequies charges                     |   |              |
| 1 3   |   |              |
| 181 - Pleaders Fees                         |   |              |
|   |   |              |
| 182 - Postage and                           |   |              |
| Telephone charges                           |   |              |
|   | 2205 - Postage  | 16,000       |
|   | 2206 - Telephone charges                                  | 16,000       |
| 185 - Providing Uniforms                    | 2200 Temphene changes                                     | 10,000       |
|   |   |              |
| 186 - Publications                          | 3206 - Scientific publications including data             |              |
|   | bases and online publications                             |              |
|   | buses and online paoneations                              |              |
| 188 - Purchase of Furniture                 | <u> </u>  |              |
| & Fixtures                                  |   |              |
|   | 4000 - NRC - 4003 - Furniture                             |              |
| 190 - Purchase Books &                      | 4000 - MC - 4003 - Lumiture                               |              |
| Magazines                                   |   |              |
| - Iviagazines                               | 3201- Periodicals & Back Volumes                          |              |
|   | 3202 - Books  | 16,000       |
|   | 3203 - Maintenance (Binding etc)                          | 10,000       |
| 191 - Purchase Machinery                    | 3203 - Wallitellance (Billiang etc)                       |              |
| & Equipment                                 |   |              |
| & Equipment                                 | 2501 - Machinery, Plant & Tools                           |              |
|   | 2703 - Hospital equipemnt                                 |              |
|   |   | 22 000       |
|   | 3102 - Laboratory   | 33,000       |
| 193 - Rents                                 | 3109 - Hospital Requirement<br>2203 - Rent, Rates & Taxes |              |
|   | 2203 - Kelli, Kates & Taxes                               |              |
| 194 - Repairs &                             |   |              |
| Maintenance - Machinery                     | 2204 Panaina to Familian                                  | ( 000        |
|   | 2204 - Repairs to Furniture                               | 6,000        |
|   | 2509 - Repaurs to Apparatus instruments &                 | <i>(</i> 000 |
|   | RO Plants   | 6,000        |

|                             | 2510 - Repair & Maintenance of Eelctric  |           |
|-----------------------------|--|-----------|
|                             | Motor                                    |           |
|                             | 2511 - Operation & Maintenance of Office |           |
|                             | Equipment                                |           |
|                             | 2513 Maintenance of swimming pool        |           |
|                             | 2514 - Maintenance of Hatchery           |           |
|                             | 2515 - Integrated Fish Unit              |           |
|                             | 2516 - Conducting of Training Programme  |           |
|                             | 2517 - Preparation of electric materials |           |
|                             | (Extension etc)                          |           |
|                             | 2502 - Equipment                         | 16,000    |
|                             | 3302 - Annual Maintenance of Equipment   |           |
|                             | 3205 - Xerox requisites & servicing      | 3,000     |
| 204 - Stipends              |  |           |
|                             |  |           |
| 205 - Stiching charges      |  |           |
|                             |  |           |
| 209 - Trade Fairs           |  |           |
|                             |  |           |
| 214 - Water and Electricity |  |           |
| charges                     |  |           |
|                             | 2202 - Electricity & Water               | 266,000   |
|                             |  | 1 052 000 |
|                             |  | 1,953,000 |

| 125112  | 125113    | 125114   |
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| AHP,    | AHP,      | AHP,     |
| Rapur   | Palamaner | Banavasi |
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| 1,333,000 | 666,000 | 733,000 |
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| 33,000    | 33,000  | 33,000  |
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| 33,000    | 33,000  | 33,000  |
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| 150,000   | 150,000 | 150,000 |
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|         |        |        |
| 16,000  | 16000  | 16.000 |
| 16,000  | 16,000 | 16,000 |
|         |        |        |
|         |        |        |
|         |        |        |
| 33,000  | 33,000 | 33,000 |
|         |        |        |
|         |        |        |
| ( 000   | ( 000  | ( 000  |
| 6,000   | 6,000  | 6,000  |
| 6,000   | 6,000  |        |

| 6,000     | 16,000    |           |
|-----------|-----------|-----------|
| 6,000     | 16,000    |           |
| 3,000     | 3,000     |           |
|           |           |           |
|           |           |           |
|           |           |           |
|           |           |           |
|           |           |           |
| 267,000   | 200,000   | 166,000   |
| 2,492,000 | 1,231,000 | 1,260,000 |

-

|                                       |   | 125131           |
|---------------------------------------|---|------------------|
| New Head of Account                   | Old Head of Account                         | AHP, VR<br>Gudem |
| 120- Adm. Expenses                    |   |                  |
|                                       | 2208- News paper, Journals & Magazines      | 2,000            |
|                                       | 2211 - Office Expenses                      |                  |
|                                       | 2402 - Contingencies                        | 33,000           |
|                                       | 2404 - Chemicals & Glass Wares              |                  |
|                                       | 2405 - TA/DA to External Examiners          |                  |
|                                       | 2406 - Generator Maintenance                |                  |
|                                       | 2408 - Campus Maintenance                   |                  |
|                                       | 2409 - Maintenance of Farmers hostel        |                  |
|                                       | 2505 - Maintenance of Guest house           |                  |
|                                       | 2704 - Livestock Purahcases                 |                  |
|                                       | 2807 - Printing locally                     | 3,000            |
|                                       | 2601 - Cultivation Expenses (Cost of inputs |                  |
|                                       | & Irragation Maintenance)                   |                  |
|                                       | 2607 - Gunny Bags, Cloth Paper and          |                  |
|                                       | Tarred paper                                |                  |
|                                       | 2213 - Bio Medical Waste Disposal           |                  |
|                                       | 2901 - Rythusikshana padham                 |                  |
|                                       | 2902 - Installation & Maintenance of toll   |                  |
|                                       | free number at University Head quarters     |                  |
|                                       | 2903 - Training Programme                   |                  |
| 122 - Advertisements -<br>Print media |   |                  |
|                                       | 2207 - Advertisement & Publicity            |                  |
| 123 - AMC Charges -                   | 2407 - AMC on Equipment                     |                  |
| Hardware                              | 2 107 THITE ON Equipment                    |                  |
| 128 - Audit Fee                       |   |                  |
| 120 114411 100                        |   |                  |
| 129 - Awards & Rewards                |   |                  |
| 125 Tivalus & Itevalus                |   |                  |
| 130 - Charges towards                 |   |                  |
| Office Vehicle (POL)                  |   |                  |
|                                       | 2302 - Oils & Lubricants                    |                  |
| 131 - Clothing                        | 2502 Ons & Europeants                       |                  |
| 101 - Civiling                        | 2201 - Clothing & Livery                    |                  |
|                                       | 2201 Clothing & Divory                      |                  |
| 132 - Conferences, Seminars           |   |                  |

| 134 -Consumables /          |  |          |
|-----------------------------|--|----------|
| Stationery                  |  |          |
| •                           |  |          |
| 135 - Contract Services 3   |  |          |
| party firm                  |  |          |
|                             | 2101 - Labour wages & Watc & Ward            | 700,000  |
|                             | 2108 - Hostel workers VDA                    |          |
|                             | 2109 - Wages to Hostel workers               |          |
|                             | 3106 - Hostel Contingencies                  | 33,000   |
| 142 - Domestic Travel       |  |          |
| Expenses                    |  |          |
|                             | 2050 - TA                                    | 33,000   |
| 143 - Drugs and Medicines   |  |          |
|                             | 2702 - Medicines                             |          |
| 148 - Functions & Events    |  |          |
|                             |  |          |
| 150 - Hiring of Private     |  |          |
| Vehicles                    |  |          |
|                             |  |          |
|                             | 2307 - Hiring of Vehicles                    | 13,000   |
| 151 - Hospitality &         |  |          |
| Entertainment               |  |          |
|                             | 2209 - Hospitality                           | 3,000    |
| 152 - Incentives to Org /   |  |          |
| Industries                  |  |          |
|                             |  |          |
| 154 - Individual Contract   |  |          |
| Employee (Honoratium)       |  |          |
|                             | 2411 - Payment to Honororium and Part        | 4.66.000 |
|                             | time Medical Officer / PD                    | 166,000  |
|                             | 3103 - Remunaration to Guest speakers        | 3,000    |
| 157 - Internet Charges /    |  |          |
| Broadband                   | 2415 1                                       |          |
| 1(0 N/L 1                   | 2415 - Internet Conctvity charges            |          |
| 160 - Maintenance of Office |  |          |
| Vehicles                    | 2201 B : 0 B 1                               |          |
|                             | 2301 - Repairs & Replacements                |          |
|                             | 2305 - Rotad tax for Vehicles                |          |
| 1/1 M-2-4 /3/19             | 2306 - Insurance for Vehicles                |          |
| 161 - Maintenance / Minor   |  |          |
| Repairs                     | 2112 P 1 4 CC 24 1 CC                        |          |
|                             | 3112 - Replacement of furniture and fittings | 2.000    |
|                             | to laboratories                              | 3,000    |

| 165 - Materials and          |   |        |
|------------------------------|---|--------|
|                              |   |        |
| Supplies (Feed and Fodder)   | 2701 F 1 1 F. 11                              |        |
| 167 Marking NY and all and   | 2701 - Feed and Fodder                        |        |
| 167 - Meetings/Workshops     |   |        |
| Expenses                     |   |        |
|                              | 2410 - Registration fee / Programmme fee      |        |
|                              | for Conferences / Workshop Etc.,              |        |
| 172 - Mobile services / Call |   |        |
| charge                       |   |        |
|                              |   |        |
| 173 - Obsequies charges      |   |        |
|                              |   |        |
| 181 - Pleaders Fees          |   |        |
|                              |   |        |
| 182 - Postage and            |   |        |
| Telephone charges            |   |        |
|                              | 2205 - Postage                                | 16,000 |
|                              | 2206 - Telephone charges                      | 13,000 |
| 185 - Providing Uniforms     |   |        |
|                              |   |        |
| 186 - Publications           | 3206 - Scientific publications including data |        |
|                              | bases and online publications                 |        |
|                              |   |        |
| 188 - Purchase of Furniture  |   |        |
| & Fixtures                   |   |        |
|                              | 4000 - NRC - 4003 - Furniture                 |        |
| 190 - Purchase Books &       |   |        |
| Magazines                    |   |        |
| 0                            | 3201- Periodicals & Back Volumes              |        |
|                              | 3202 - Books                                  | 50,000 |
|                              | 3203 - Maintenance (Binding etc)              | - /    |
| 191 - Purchase Machinery     | ( 5 )   |        |
| & Equipment                  |   |        |
| 1 1                          | 2501 - Machinery, Plant & Tools               |        |
|                              | 2703 - Hospital equipemnt                     |        |
|                              | 3102 - Laboratory                             | 56,000 |
|                              | 3109 - Hospital Requirement                   | ,      |
| 193 - Rents                  | 2203 - Rent, Rates & Taxes                    | 3,000  |
| 194 - Repairs &              |   | 2,000  |
| Maintenance - Machinery      |   |        |
|                              | 2204 - Repairs to Furniture                   | 3,000  |
|                              | 2509 - Repairs to Apparatus instruments &     | 3,000  |
|                              | RO Plants                                     |        |
| -                            | I C I IMILU                                   |        |

|                             | 2510 Danain & Maintanana af Falatria     |           |
|-----------------------------|--|-----------|
|                             | 2510 - Repair & Maintenance of Eelctric  |           |
|                             | Motor                                    |           |
|                             | 2511 - Operation & Maintenance of Office |           |
|                             | Equipment                                |           |
|                             | 2513 Maintenance of swimming pool        |           |
|                             | 2514 - Maintenance of Hatchery           |           |
|                             | 2515 - Integrated Fish Unit              |           |
|                             | 2516 - Conducting of Training Programme  |           |
|                             | 2517 - Preparation of electric materials |           |
|                             | (Extension etc)                          |           |
|                             | 2502 - Equipment                         |           |
|                             | 3302 - Annual Maintenance of Equipment   |           |
|                             | 3205 - Xerox requisites & servicing      |           |
| 204 - Stipends              |  |           |
|                             |  |           |
| 205 - Stiching charges      |  |           |
|                             |  |           |
| 209 - Trade Fairs           |  |           |
|                             |  |           |
| 214 - Water and Electricity |  |           |
| charges                     |  |           |
|                             | 2202 - Electricity & Water               | 120,000   |
|                             |  |           |
|                             |  | 1,253,000 |

| 105100   | 105122     | 105124  |
|----------|------------|---------|
| 125132   | 125133     | 125134  |
|          | SMVKRR     |         |
| AHP,     | Polytech.  | AHP, RC |
| Garividi | Bavadevara | Puram   |
|          | palli      |         |
|          |            |         |
| 3,000    | 9,000      | 3,000   |
|          | - 7:       |         |
| 33,000   | 33,000     | 33,000  |
| 22,000   | 22,000     | 22,000  |
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| 3,000    | 3,000      | 3,000   |
| 3,000    | 3,000      | 3,000   |
|          | 33,000     |         |
|          | 33,000     |         |
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|          | 46,000     | 33,000  |
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| 700.000 | 1 000 000        | 000 000     |
|---------|------------------|-------------|
| 500,000 | 1,000,000        | 800,000     |
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| 33,000  | 33,000           | 33,000      |
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|         |                  |             |
| 33,000  | 33,000           | 33,000      |
|         | 10.000           |             |
|         | 10,000           |             |
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| 13,000  |                  |             |
|         |                  |             |
| 3,000   | 3,000            | 3,000       |
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|         |                  |             |
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|         |                  |             |
| 166,000 | 166,000          | 166,000     |
| 3,000   | 166,000<br>3,000 | 3,000       |
| 3,000   | 3,000            | 3,000       |
|         |                  |             |
|         |                  |             |
|         |                  |             |
|         | 13 000           | 16,000      |
|         | 13,000<br>16,000 | 6,000       |
|         | 16,000           | 13,000      |
|         | - , , , ,        | - , , , , , |
|         |                  |             |
|         | 6,000            | 3,000       |

|        | 26,000 |        |
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| 16,000 | 16,000 | 16,000 |
| 16,000 | 16,000 | 16,000 |
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| 16,000 | 16,000 | 50,000 |
|        | 3,000  |        |
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|        | 13,000 |        |
| 33,000 | 53,000 | 66,000 |
|        | 2.000  |        |
|        | 3,000  |        |
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| 6,000  | 6,000  | 6,000  |
|        | 6,000  |        |
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|           | 13,000    |           |
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|           |           |           |
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| 133,000   | 200,000   | 133,000   |
|           |           |           |
| 1,010,000 | 1,800,000 | 1,435,000 |

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|   |   | 126301                             |
|---|---|------------------------------------|
| New Head of Account                           | Old Head of Account   | Vety.<br>Hospital,<br>Visakapatnam |
| 120- Adm. Expenses                            |   | •                                  |
| <b>K</b> 2 m 2 m                              | 2208- News paper, Journals & Magazines                                |                                    |
|   | 2211 - Office Expenses  |                                    |
|   | 2402 - Contingencies  | 266,000                            |
|   | 2404 - Chemicals & Glass Wares  |                                    |
|   | 2405 - TA/DA to External Examiners                                    |                                    |
|   | 2406 - Generator Maintenance  |                                    |
|   | 2408 - Campus Maintenance   |                                    |
|   | 2409 - Maintenance of Farmers hostel                                  |                                    |
|   | 2505 - Maintenance of Guest house                                     |                                    |
|   | 2704 - Livestock Purahcases   |                                    |
|   | 2807 - Printing locally   | 13,000                             |
|   | 2601 - Cultivation Expenses (Cost of inputs                           | 13,000                             |
|   | & Irragation Maintenance)   |                                    |
|   | 2607 - Gunny Bags, Cloth Paper and Tarred                             |                                    |
|   | 1   |                                    |
|   | paper 2213 - Bio Medical Waste Disposal                               |                                    |
|   |   |                                    |
|   | 2901 - Rythusikshana padham 2902 - Installation & Maintenance of toll |                                    |
|   |   |                                    |
|   | free number at University Head quarters                               |                                    |
| 122 - Advertisements - Print                  | 2903 - Training Programme   |                                    |
| media   |   |                                    |
|   | 2207 - Advertisement & Publicity                                      |                                    |
| 123 - AMC Charges -                           | 2407 - AMC on Equipment   |                                    |
| Hardware                                      |   |                                    |
| 128 - Audit Fee                               |   |                                    |
|   |   |                                    |
| 129 - Awards & Rewards                        |   |                                    |
|   |   |                                    |
| 130 - Charges towards<br>Office Vehicle (POL) |   |                                    |
| Office vehicle (I OL)                         | 2302 - Oils & Lubricants  |                                    |
| 121 Clothing                                  | 2302 - Olis & Eublicalits   |                                    |
| 131 - Clothing                                | 2201 Clathing & Livery  | 2 000                              |
|   | 2201 - Clothing & Livery  | 3,000                              |
| 132 - Conferences, Seminars                   |   |                                    |
| 10.1  |   |                                    |
| 134 -Consumables /<br>Stationery              |   |                                    |
|   |   |                                    |
|   |   |                                    |

| 125 Ctt-C  |  |               |
|--|--|---------------|
| 135 - Contract Services 3                          |  |               |
| party firm   |  | • • • • • • • |
|  | 2101 - Labour wages & Watc & Ward  | 300,000       |
|  | 2108 - Hostel workers VDA  |               |
|  | 2109 - Wages to Hostel workers   |               |
|  | 3106 - Hostel Contingencies  |               |
| 142 - Domestic Travel                              |  |               |
| Expenses   |  |               |
|  | 2050 - TA  | 33,000        |
| 143 - Drugs and Medicines                          |  |               |
|  | 2702 - Medicines   | 466,000       |
| 148 - Functions & Events                           |  |               |
|  |  |               |
| 150 - Hiring of Private<br>Vehicles                |  |               |
|  |  |               |
|  | 2307 - Hiring of Vehicles  |               |
| 151 - Hospitality &                                | 2307 Tilling of Venicles   |               |
| Entertainment                                      |  |               |
| Entertamment                                       | 2209 - Hospitality   | 6,000         |
| 153 Importing to One /                             | 2209 - Hospitality   | 6,000         |
| 152 - Incentives to Org /<br>Industries            |  |               |
|  |  |               |
| 154 - Individual Contract<br>Employee (Honoratium) |  |               |
|  | 2411 - Payment to Honororium and Part  |               |
|  | time Medical Officer / PD  |               |
|  | 3103 - Remunaration to Guest speakers  |               |
| 157 - Internet Charges /<br>Broadband              |  |               |
|  | 2415 - Internet Conctvity charges  |               |
| 160 - Maintenance of Office<br>Vehicles            | 2 THE INTERIOR CONTROL OF THE PARTY OF THE P |               |
| · · · · · · · · · · · · · · · · · · ·              | 2301 - Repairs & Replacements  |               |
|  | 2305 - Rotad tax for Vehicles  |               |
|  | 2306 - Insurance for Vehicles  |               |
| 161 - Maintenance / Minor                          | 2500 - Hisurance for vehicles  |               |
| Repairs  |  |               |
|  | 3112 - Replacement of furniture and fittings to laboratories   |               |
| 165 - Materials and<br>Supplies (Feed and Fodder)  |  |               |
|  | 2701 - Feed and Fodder   |               |
| 167 - Meetings/Workshops<br>Expenses               |  |               |
|  | 2410 - Registration fee / Programmme fee   |               |
|  | for Conferences / Workshop Etc.,   |               |

| 150 151 1 1 / 6 11           | T   |         |
|------------------------------|---|---------|
| 172 - Mobile services / Call |   |         |
| charge                       |   |         |
| 150 01                       |   |         |
| 173 - Obsequies charges      |   |         |
|                              |   |         |
| 181 - Pleaders Fees          |   |         |
|                              |   |         |
| 182 - Postage and            |   |         |
| Telephone charges            |   |         |
|                              | 2205 - Postage                                | 16,000  |
|                              | 2206 - Telephone charges                      | 16,000  |
| 185 - Providing Uniforms     |   |         |
|                              |   |         |
| 186 - Publications           | 3206 - Scientific publications including data |         |
|                              | bases and online publications                 |         |
|                              |   |         |
| 188 - Purchase of Furniture  |   |         |
| & Fixtures                   |   |         |
|                              | 4000 - NRC - 4003 - Furniture                 |         |
| 190 - Purchase Books &       |   |         |
| Magazines                    |   |         |
|                              | 3201- Periodicals & Back Volumes              |         |
|                              | 3202 - Books                                  | 33,000  |
|                              | 3203 - Maintenance (Binding etc)              |         |
| 191 - Purchase Machinery     | (Similar (Similar (Similar )                  |         |
| & Equipment                  |   |         |
|                              | 2501 - Machinery, Plant & Tools               | 6,000   |
|                              | 2703 - Hospital equipemnt                     | 133,000 |
|                              | 3102 - Laboratory                             | 266,000 |
|                              | 3109 - Hospital Requirement                   | 200,000 |
| 193 - Rents                  | 2203 - Rent, Rates & Taxes                    | 200,000 |
|                              | 2203 - Kelli, Kates & Taxes                   | 200,000 |
| 194 - Repairs &              |   |         |
| Maintenance - Machinery      | 2204 Danisa ta Francis                        | 12.000  |
|                              | 2204 - Repairs to Furniture                   | 13,000  |
|                              | 2509 - Repaurs to Apparatus instruments &     |         |
|                              | RO Plants                                     |         |
|                              | 2510 - Repair & Maintenance of Eelctric       | 12.000  |
|                              | Motor   | 13,000  |
|                              | 2511 - Operation & Maintenance of Office      |         |
|                              | Equipment                                     |         |
|                              | 2513 Maintenance of swimming pool             |         |
|                              | 2514 - Maintenance of Hatchery                |         |
|                              | 2515 - Integrated Fish Unit                   |         |
|                              | 2516 - Conducting of Training Programme       |         |
|                              | 2517 - Preparation of electric materials      |         |
|                              | (Extension etc)                               |         |
|                              | 2502 - Equipment                              | 40,000  |
|                              | 3302 - Annual Maintenance of Equipment        |         |

|                             |                                     | 1,956,000 |
|-----------------------------|-------------------------------------|-----------|
|                             | 2202 - Electricity & Water          | 133,000   |
| charges                     |                                     |           |
| 214 - Water and Electricity |                                     |           |
| 20) Hade Lans               |                                     |           |
| 209 - Trade Fairs           | +                                   | +         |
| 205 - Stiching charges      |                                     |           |
| 204 - Supenus               |                                     |           |
| 204 - Stipends              | 3205 - Xerox requisites & servicing |           |

|   |                                      | LRS, PLR | LRS,<br>Mahana |
|---|--------------------------------------|----------|----------------|
| New Head of Account                           | Old Head of Account                  | 131101   | 131            |
| 120- Adm. Expenses                            |                                      |          |                |
| -   | 2208- News paper, Journals & Magaz   | ines     |                |
|   | 2211 - Office Expenses               |          |                |
|   | 2402 - Contingencies (Research on    |          |                |
|   | Leptospirosis)                       | 66,000   | 66,0           |
|   | 2404 - Chemicals & Glass Wares       |          |                |
|   | 2405 - TA/DA to External Examiners   |          |                |
|   | 2406 - Generator Maintenance         |          |                |
|   | 2408 - Campus Maintenance            |          |                |
|   | 2409 - Maintenance of Farmers hostel |          |                |
|   | 2505 - Maintenance of Guest house    | 13,000   |                |
|   | 2704 - Livestock Purchases           | 50,000   |                |
|   | 2807 - Printing locally              | 3,000    | 3,0            |
|   | 2601 - Cultivation Expenses (Cost of | 199,000  |                |
|   | inputs & Irrigation Mainteance)      |          | 132,0          |
|   | 2607 - Gunny Bags, Cloth Paper and   |          |                |
|   | Tarred paper                         |          |                |
|   | 2213 - Bio Medical Waste disposal    |          |                |
|   | 2901 - Rythusikshana padham          |          |                |
|   | 2902 - Installation & Maintenance of |          |                |
|   | toll free number at University Head  |          |                |
|   | quarters                             |          |                |
|   | 2903 - Training Programme            |          |                |
| 122 - Advertisements - Print media            |                                      |          |                |
|   | 2207 - Advertisement & Publicity     |          | 6,0            |
| 123 - AMC Charges -<br>Hardware               | 2407 - AMC on Equipment              |          |                |
| 128 - Audit Fee                               |                                      |          |                |
| 129 - Awards & Rewards                        |                                      |          |                |
| 130 - Charges towards<br>Office Vehicle (POL) |                                      |          |                |
|   | 2302 - Oils & Lubricants             | 133,000  | 133,0          |
| 131 - Clothing                                |                                      |          |                |
|   | 2201 - Clothing & Livery             | 13,000   | 6,0            |

| 134 -Consumables /<br>Stationery                  |  |           |          |
|---|--|-----------|----------|
| 135 - Contract Services 3                         |  |           |          |
| party firm  |  |           |          |
|   | 2101 - Labour wages & Watc & Ward                            | 200,000   | 1,500,00 |
|   | 2108 - Hostel workers VDA                                    | Ź         |          |
|   | 2109 - Wages to Hostel workers                               |           |          |
|   | 3106 - Hostel Contingencies                                  |           |          |
| 142 - Domestic Travel                             |  |           |          |
| Expenses  | 2050 TA  | 22.000    | 22.00    |
| 142 B IM I''                                      | 2050 - TA  | 33,000    | 33,00    |
| 143 - Drugs and Medicines                         | 2702 14 11 1   |           | 66.00    |
| 140 E (* 0 E (                                    | 2702 - Medicines   |           | 66,00    |
| 148 - Functions & Events                          |  |           |          |
| 150 - Hiring of Private                           |  |           |          |
| Vehicles  |  |           |          |
|   | 2307 - Hiring of Vehicles                                    |           | 6,00     |
| 151 - Hospitality & Entertainment                 |  |           |          |
|   | 2209 - Hospitality   | 3,000     | 3,00     |
| 152 - Incentives to Org /<br>Industries           |  | ,         | ,        |
| 154 - Individual Contract                         |  |           |          |
| Employee (Honoratium)                             |  |           |          |
| <b>X V</b> (                                      | 2411 - Payment to Honororium and                             |           |          |
|   | Part time Medical Officer / PD                               |           |          |
|   | 3103 - Remunaration to Guest speakers                        |           |          |
| 157 - Internet Charges /<br>Broadband             |  |           |          |
|   | 2415 - Internet Conctvity charges                            |           |          |
| 160 - Maintenance of Office<br>Vehicles           | 7 8  |           |          |
| Venicies  | 2301 - Repairs & Replacements                                | 33,000    | 33,00    |
|   | 2305 - Rotad tax for Vehicles                                | 20,000    | 3,00     |
|   | 2306 - Insurance for Vehicles                                | 33,000    | 16,00    |
| 161 - Maintenance / Minor<br>Repairs              | 2500 insurance for venicios                                  | 33,000    | 10,00    |
|   | 3112 - Replacement of furniture and fittings to laboratories | 6,000     |          |
| 165 - Materials and<br>Supplies (Feed and Fodder) |  |           |          |
| ~ applies (1 cea and 1 odder)                     | 2701 - Feed and Fodder                                       | 1,333,000 | 1,200,00 |

| 167 - Meetings/Workshops<br>Expenses |                                   |             |      |
|--------------------------------------|-----------------------------------|-------------|------|
| 1                                    | 2410 - Registration fee /         |             |      |
|                                      | Programme fee for Conferences /   |             |      |
| 172 - Mobile services / Call         | Trogrammine 155 for conferences / |             |      |
| charge                               |                                   |             |      |
| charge                               | +                                 |             |      |
| 173 - Obsequies charges              |                                   |             |      |
| 181 - Pleaders Fees                  |                                   |             |      |
| 102 Dantaga and                      |                                   |             |      |
| 182 - Postage and                    |                                   |             |      |
| Telephone charges                    | 2205 Postaria                     | 16,000      | 12.0 |
|                                      | 2205 - Postage                    | 16,000      | 13,0 |
| 195 Providing Uniforms               | 2206 - Telephone charges          | 16,000      | 13,0 |
| 185 - Providing Uniforms             | +                                 | +           |      |
| 186 - Publications                   | 3206 - Scientific publications    | <del></del> |      |
| Tublications                         | including data bases and online   |             |      |
|                                      | publications                      |             |      |
|                                      | puolicutions                      |             |      |
| 188 - Purchase of Furniture          |                                   |             |      |
| & Fixtures                           |                                   |             |      |
|                                      | 4000 - NRC - 4003 - Furniture     |             |      |
| 190 - Purchase Books &               |                                   |             |      |
| Magazines                            |                                   |             |      |
|                                      | 3201- Periodicals & Back Volumes  |             |      |
|                                      | 3202 - Books                      |             | 1,0  |
|                                      | 3203 - Maintenance (Binding etc)  |             |      |
| 191 - Purchase Machinery             | ) j                               |             |      |
| & Equipment                          |                                   |             |      |
|                                      | 2501 - Machinery, Plant & Tools   | 13,000      | 16,0 |
|                                      | 2703 - Hospital equipemnt         |             |      |
|                                      | 3102 - Laboratory                 |             |      |
|                                      | 3109 - Hospital Requirement       |             |      |
| 193 - Rents                          | 2203 - Rent, Rates & Taxes        | 66,000      |      |
| 194 - Repairs &                      |                                   |             |      |
| Maintenance - Machinery              |                                   |             |      |
|                                      | 2204 - Repairs to Furniture       | 6,000       | 3,0  |
|                                      | 2509 - Repaurs to Apparatus       |             |      |
|                                      | instruments & RO Plants           | 6,000       |      |
|                                      | 2510 - Repair & Maintenance of    |             |      |
|                                      | Eelctric Motor                    | 33,000      | 33,0 |
|                                      | 2511 - Operation & Maintenance of |             |      |
|                                      | Office Equipment                  |             |      |
|                                      |                                   |             |      |
|                                      | 2513 Maintenance of swimming pool |             |      |

|                             |                                     | 2,747,000 | 3,385,00 |
|-----------------------------|-------------------------------------|-----------|----------|
|                             |                                     |           |          |
|                             | 2202 - Electricity & Water          | 433,000   | 100,00   |
| charges                     |                                     |           |          |
| 214 - Water and Electricity |                                     |           |          |
|                             |                                     |           |          |
| 209 - Trade Fairs           |                                     |           |          |
|                             |                                     |           |          |
| 205 - Stiching charges      |                                     |           |          |
|                             |                                     |           |          |
| 204 - Stipends              |                                     |           |          |
|                             | 3205 - Xerox requisites & servicing |           |          |
|                             | Equipment                           |           |          |
|                             | 3302 - Annual Maintenance of        |           |          |
|                             | 2502 - Equipment                    | 20,000    |          |
|                             | materials (Extension etc)           |           |          |
|                             | 2517 - Preparation of electric      |           |          |
|                             | Programme                           |           |          |
|                             | 2516 - Conducting of Training       |           |          |
|                             | 2515 - Integrated Fish Unit         |           |          |
|                             | 2514 - Maintenance of Hatchery      |           |          |

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|         |           | Sheep and |
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| IDC     |           | Goat      |
| LRS,    | SLDL, Tpt | Research  |
| S.Puram |           | Station,  |
|         |           | Banavasi  |
| 131104  | 131105    | 131106    |
| 131104  | 131103    | 131100    |
|         |           | 2 000     |
|         |           | 3,000     |
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| 66,000  | 99,000    | 33,000    |
| 66,000  | 66,000    | 33,000    |
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| 266,000 |           | 66,000    |
| 6,000   |           | 6,000     |
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| 132,000 |           | 99,000    |
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| 33,000    | 20,000 |         |
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| 66,000    |        | 66,000  |
| 00,000    |        | 00,000  |
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| 16,000    |        | 16,000  |
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| 467,000   |        | 333,000 |
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| 16,000<br>13,000 | 6,000<br>10,000 | 20,000<br>16,000 |
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|                  | 13,000          | 16,000           |
| 16,000           | 66,000          | 6,000            |
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| 6,000            |                 | 16,000           |
|                  |                 |                  |
| 22 000           |                 | 6 000            |
| 33,000           |                 | 6,000            |
|                  | 16,000          |                  |
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|           | 50,000  | 16,000    |
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| 6,000     |         | 6,000     |
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| 200,000   |         | 133,000   |
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| 2,984,000 | 346,000 | 1,260,000 |

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|------------------------------------|---|-----------|
|                                    |   | FRS, Undi |
| New Head of Account                | Old Head of Account                         | 132302    |
| 120- Adm. Expenses                 | Old Head of Account                         | 132302    |
| 120 Hum. Expenses                  | 2208- News paper, Journals & Magazines      |           |
|                                    | 2211 - Office Expenses                      |           |
|                                    | 2402 - Contingencies (Research on           |           |
|                                    | Leptospirosis)                              | 66,000    |
|                                    | 2404 - Chemicals & Glass Wares              | 33,000    |
|                                    | 2405 - TA/DA to External Examiners          | 22,000    |
|                                    | 2406 - Generator Maintenance                |           |
|                                    | 2408 - Campus Maintenance                   |           |
|                                    | 2409 - Maintenance of Farmers hostel        |           |
|                                    | 2505 - Maintenance of Guest house           |           |
|                                    | 2704 - Livestock Purchases                  | 20,000    |
|                                    | 2807 - Printing locally                     | 13,000    |
|                                    | 2601 - Cultivation Expenses (Cost of inputs |           |
|                                    | & Irrigation Mainteance)                    | 93,000    |
|                                    | 2607 - Gunny Bags, Cloth Paper and Tarred   |           |
|                                    | paper                                       | 3,000     |
|                                    | 2213 - Bio Medical Waste disposal           |           |
|                                    | 2901 - Rythusikshana padham                 |           |
|                                    | 2902 - Installation & Maintenance of toll   |           |
|                                    | free number at University Head quarters     |           |
|                                    | 2903 - Training Programme                   |           |
| 122 - Advertisements - Print media |   |           |
|                                    | 2207 - Advertisement & Publicity            |           |
| 123 - AMC Charges -                | 2407 - AMC on Equipment                     |           |
| Hardware                           | 2 to 7 Thire on Equipment                   |           |
| 128 - Audit Fee                    |   |           |
|                                    |   |           |
| 129 - Awards & Rewards             |   |           |
| 130 - Charges towards              |   |           |
| Office Vehicle (POL)               |   |           |
| Office vehicle (I OL)              | 2302 - Oils & Lubricants                    |           |
| 131 - Clothing                     | 2302 Ons & Lubricality                      |           |
| 101 - Civilling                    | 2201 - Clothing & Livery                    |           |
|                                    | 2201 Clothing & Divory                      |           |
| 132 - Conferences, Seminars        |   |           |
| comercines, seminary               |   |           |
|                                    | L   | l         |

| 134 -Consumables /          |  |         |
|-----------------------------|--|---------|
| Stationery                  |  |         |
| Stationer y                 |  |         |
| 135 - Contract Services 3   |  |         |
|                             |  |         |
| party firm                  | 2101 J. J                                    | 000 000 |
|                             | 2101 - Labour wages & Watc & Ward            | 800,000 |
|                             | 2108 - Hostel workers VDA                    |         |
|                             | 2109 - Wages to Hostel workers               |         |
|                             | 3106 - Hostel Contingencies                  |         |
| 142 - Domestic Travel       |  |         |
| Expenses                    |  |         |
|                             | 2050 - TA                                    | 33,000  |
| 143 - Drugs and Medicines   |  |         |
|                             | 2702 - Medicines                             | 33,000  |
| 148 - Functions & Events    |  |         |
|                             |  |         |
| 150 - Hiring of Private     |  |         |
| Vehicles                    |  |         |
| · circles                   |  |         |
|                             | 2307 - Hiring of Vehicles                    | 20,000  |
| 151 Hagnitality 0           | 2307 - Hilling of Vehicles                   | 20,000  |
| 151 - Hospitality &         |  |         |
| Entertainment               |  | • • • • |
|                             | 2209 - Hospitality                           | 3,000   |
| 152 - Incentives to Org /   |  |         |
| Industries                  |  |         |
|                             |  |         |
| 154 - Individual Contract   |  |         |
| Employee (Honoratium)       |  |         |
|                             | 2411 - Payment to Honororium and Part        |         |
|                             | time Medical Officer / PD                    |         |
|                             | 3103 - Remunaration to Guest speakers        |         |
| 157 - Internet Charges /    |  |         |
| Broadband                   |  |         |
| Diouwunu                    | 2415 - Internet Conctvity charges            |         |
| 160 - Maintenance of Office | 2713 - Internet Concervity charges           |         |
|                             |  |         |
| Vehicles                    | 2201 Dani'ar 0 Dani                          |         |
|                             | 2301 - Repairs & Replacements                |         |
|                             | 2305 - Rotad tax for Vehicles                |         |
|                             | 2306 - Insurance for Vehicles                |         |
| 161 - Maintenance / Minor   |  |         |
| Repairs                     |  |         |
|                             | 3112 - Replacement of furniture and fittings | 10,000  |
|                             | to laboratories                              |         |
| 165 - Materials and         |  |         |
| Supplies (Feed and Fodder)  |  |         |
|                             | 2701 - Feed and Fodder                       | 266,000 |
| <u>L</u>                    |  | _00,000 |

| 167 - Meetings/Workshops     |   |         |
|------------------------------|---|---------|
| Expenses                     |   |         |
| Expenses                     |   |         |
|                              | 2410 - Registration fee / Programmme fee      |         |
|                              | for Conferences / Workshop Etc.,              |         |
| 172 - Mobile services / Call |   |         |
| charge                       |   |         |
|                              |   |         |
| 173 - Obsequies charges      |   |         |
|                              |   |         |
| 181 - Pleaders Fees          |   |         |
|                              |   |         |
| 182 - Postage and            |   |         |
| Telephone charges            |   |         |
|                              | 2205 - Postage                                | 30,000  |
|                              | 2206 - Telephone charges                      | 16,000  |
| 185 - Providing Uniforms     |   |         |
|                              |   |         |
| 186 - Publications           | 3206 - Scientific publications including data |         |
|                              | bases and online publications                 |         |
|                              |   |         |
| 188 - Purchase of Furniture  |   |         |
| & Fixtures                   |   |         |
|                              |   |         |
| 190 - Purchase Books &       |   |         |
| Magazines                    |   |         |
|                              | 3201- Periodicals & Back Volumes              |         |
|                              | 3202 - Books                                  | 20,000  |
|                              | 3203 - Maintenance (Binding etc)              |         |
| 191 - Purchase Machinery     |   |         |
| & Equipment                  |   |         |
|                              | 2501 - Machinery, Plant & Tools               | 13,000  |
|                              | 2703 - Hospital equipemnt                     |         |
|                              | 3102 - Laboratory                             | 100,000 |
|                              | 3109 - Hospital Requirement                   |         |
| 193 - Rents                  | 2203 - Rent, Rates & Taxes                    | 3,000   |
| 194 - Repairs &              |   |         |
| Maintenance - Machinery      |   |         |
|                              | 2204 - Repairs to Furniture                   | 6,000   |
|                              | 2509 - Repaurs to Apparatus instruments &     |         |
|                              | RO Plants                                     | 6,000   |
|                              | 2510 - Repair & Maintenance of Eelctric       |         |
|                              | Motor   | 13,000  |
|                              | 2511 - Operation & Maintenance of Office      |         |
|                              | Equipment                                     |         |
|                              | 2513 Maintenance of swimming pool             |         |
|                              | 2514 - Maintenance of Hatchery                |         |
|                              | 2515 - Integrated Fish Unit                   |         |
|                              | <del>-</del>                                  |         |

|                                     | 2516 - Conducting of Training Programme  |           |
|-------------------------------------|--|-----------|
|                                     | 2517 - Preparation of electric materials |           |
|                                     | (Extension etc)                          |           |
|                                     | 2502 - Equipment                         | 13,000    |
|                                     | 3302 - Annual Maintenance of Equipment   |           |
|                                     | 3205 - Xerox requisites & servicing      | 13,000    |
| 204 - Stipends                      |  |           |
| 202 0414                            |  |           |
| 205 - Stiching charges              |  |           |
| 209 - Trade Fairs                   |  |           |
| 214 - Water and Electricity charges |  |           |
| -                                   | 2202 - Electricity & Water               | 200,000   |
|                                     |  | 1,826,000 |

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| New Head of<br>Account                  |   | Extension<br>Head Quarters | CCVEC,<br>Admn.<br>Office. Tpt |
|---|---|----------------------------|--------------------------------|
| 120- Adm.                               | Old Head of Account   | 140100                     | 140200                         |
| Expenses                                |   |                            |                                |
| Expenses                                | 2200 Novig manon Journals & Magazines                             |                            |                                |
|   | 2208- News paper, Journals & Magazines                            |                            |                                |
| +                                       | 2211 - Office Expenses<br>2402 - Contingencies                    | 13,000                     | 12 000                         |
|   | 2404 - Chemicals & Glass Wares                                    | 13,000                     | 13,000                         |
|   | 2405 - TA/DA to External Examiners                                |                            |                                |
|   | 2406 - Generator Maintenance                                      |                            |                                |
|   |   |                            |                                |
|   | 2408 - Campus Maintenance<br>2409 - Maintenance of farmers hostel |                            | 133,000                        |
|   | 2505 - Maintenance of Guest house                                 |                            | 133,000                        |
|   | 2704 - Livestock Purchases  | <del> </del>               |                                |
|   | 2807 - Printing locally   | 33,000                     | 13,000                         |
|   | 2601 - Cultivation Expenses (Cost of inputs                       | 33,000                     | 13,000                         |
|   | & Irrigation Mainteance)  |                            |                                |
|   | 2607 - Gunny Bags, Cloth Paper and Tarred                         |                            |                                |
|   | paper   |                            |                                |
|   | 2213 - Bio Medical Waste disposal                                 |                            |                                |
|   | 2901 - Rythusikshana padham                                       | 1,533,000                  |                                |
|   | 2902 - Installation & Maintenance of toll                         | 1,555,000                  |                                |
|   | free Number at University head quarters                           | 46,000                     |                                |
|   | 2903 - Training programme   | 933,000                    |                                |
| 122 -                                   | 2703 Tunning programme  | 755,000                    |                                |
| Advertisements -                        |   |                            |                                |
| Print media                             |   |                            |                                |
| 1 | 2207 - Advertisement & Publicity                                  |                            | 6,000                          |
| 123 - AMC                               | 2407 - AMC on Equipment   |                            | 0,000                          |
| Charges -                               | 2 to 7 Thirte on Equipment  |                            |                                |
| Hardware                                |   |                            |                                |
| 128 - Audit Fee                         |   |                            |                                |
| 120 114410100                           |   |                            |                                |
| 129 - Awards &                          |   |                            |                                |
| Rewards                                 |   |                            |                                |
| 120 GI                                  |   |                            |                                |
| 130 - Charges                           |   |                            |                                |
| towards Office                          |   |                            |                                |
| Vehicle (POL)                           | 2202 O'le 8 I alain d   | 40.000                     |                                |
| 121 (1)                                 | 2302 - Oils & Lubricants  | 40,000                     |                                |
| 131 - Clothing                          | 2201 Clading 9 I  |                            |                                |
| <u>l</u>                                | 2201 - Clothing & Livery  |                            |                                |

| 132 - Conferences,<br>Seminars          |                                       |        |       |
|---|---------------------------------------|--------|-------|
|   |                                       |        |       |
| 134 -Consumables<br>/ Stationery        |                                       |        |       |
| 135 - Contract                          |                                       |        |       |
| Services 3 party                        |                                       |        |       |
| firm                                    |                                       |        |       |
|   | 2101 - Labour wages & Watc & Ward     |        | 133,0 |
|   | 2108 - Hostel workers VDA             |        |       |
|   | 2109 - Wages to Hostel workers        |        |       |
|   | 3106 - Hostel Contingencies           |        |       |
| 142 - Domestic                          |                                       |        |       |
| Travel Expenses                         |                                       |        |       |
|   | 2050 - TA                             | 33,000 | 16,0  |
| 143 - Drugs and M                       |                                       |        |       |
|   | 2702 - Medicines                      |        |       |
| 148 - Functions &                       | Events                                |        |       |
| 150 - Hiring of                         |                                       |        |       |
| Private Vehicles                        |                                       |        |       |
|   |                                       |        |       |
|   | 2307 - Hiring of Vehicles             |        |       |
| 151 - Hospitality<br>& Entertainment    |                                       |        |       |
|   | 2209 - Hospitality                    |        | 3,0   |
| 152 - Incentives to<br>Org / Industries | •                                     |        |       |
| 154 - Individual                        |                                       |        |       |
| Contract                                |                                       |        |       |
| Employee                                |                                       |        |       |
| (Honoratium)                            |                                       |        |       |
| (                                       | 2411 - Payment to Honororium and Part |        |       |
|   | time Medical Officer / PD             |        |       |
|   | 3103 - Remunaration to Guest speakers |        |       |
| 157 - Internet                          | •                                     |        |       |
| Charges /                               |                                       |        |       |
| Broadband                               |                                       |        |       |
|   | 2415 - Internet Conctvity charges     |        |       |
|   |                                       |        |       |
| 160 - Maintenance                       |                                       |        |       |
| of Office Vehicles                      |                                       |        |       |
|   | 2301 - Repairs & Replacements         | 13,000 |       |
|   | 2305 - Rotad tax for Vehicles         | 66,000 |       |

|  | 2306 - Insurance for Vehicles   | 66,000 |        |
|--|---|--------|--------|
|  | 2300 - Insurance for Venicles   | 66,000 |        |
| 161 - Maintenance<br>/ Minor Repairs         |   |        |        |
|  | 3112 - Replacement of furniture and fittings to laboratories                |        |        |
| 165 - Materials<br>and Supplies              |   |        |        |
| W W W W W W W W                              | 2701 - Feed and Fodder  |        |        |
| 167 -<br>Meetings/Worksho                    |   |        |        |
|  | 2410 - Registration fee / Programmme fee for Conferences / Workshop Etc.,   |        |        |
| 172 - Mobile<br>services / Call<br>charge    |   |        |        |
| 152 01 1                                     |   |        |        |
| 173 - Obsequies cha                          | arges   |        |        |
| 181 - Pleaders Fees                          |   |        |        |
| 101 - 1 leaders rees                         |   |        |        |
| 182 - Postage and<br>Telephone charges       |   |        |        |
|  | 2205 - Postage  |        | 16,000 |
| 10# B 11 H                                   | 2206 - Telephone charges  |        | 16,000 |
| 185 - Providing Uni                          | forms   |        |        |
| 186 - Publications                           | 3206 - Scientific publications including data bases and online publications |        |        |
| 188 - Purchase of<br>Furniture &<br>Fixtures |   |        |        |
| 190 - Purchase<br>Books &<br>Magazines       |   |        |        |
| 8  | 3201- Periodicals & Back Volumes  |        |        |
|  | 3202 - Books  |        |        |
|  | 3203 - Maintenance (Binding etc)  |        |        |
| 191 - Purchase<br>Machinery &<br>Equipment   |   |        |        |
|  | 2501 - Machinery, Plant & Tools   |        |        |
|  | 2703 - Hospital equipemnt   |        |        |
|  | 3102 - Laboratory   |        |        |

|                      | 3109 - Hospital Requirement               |           |        |
|----------------------|---|-----------|--------|
| 193 - Rents          | 2203 - Rent, Rates & Taxes                |           |        |
| 194 - Repairs &      |   |           |        |
| <b>Maintenance</b> - |   |           |        |
| Machinery            |   |           |        |
|                      | 2204 - Repairs to Furniture               |           |        |
|                      | 2509 - Repaurs to Apparatus instruments & |           |        |
|                      | RO Plants                                 |           |        |
|                      | 2510 - Repair & Maintenance of Eelctric   |           |        |
|                      | Motor                                     |           |        |
|                      | 2511 - Operation & Maintenance of Office  |           |        |
|                      | Equipment                                 |           |        |
|                      | 2513 Maintenance of swimming pool         |           |        |
|                      | 2514 - Maintenance of Hatchery            |           |        |
|                      | 2515 - Integrated Fish Unit               |           |        |
|                      | 2516 - Conducting of Training programme   |           | 200,00 |
|                      | 2517 - Prepaation of electronic materials |           |        |
|                      | (Extension etc)                           |           | 20,00  |
|                      | 2502 - Equipment                          |           |        |
|                      | 3302 - Annual Maintenance of Equipment    |           |        |
|                      | 3205 - Xerox requisites & servicing       |           |        |
| 204 - Stipends       |   |           |        |
| 205 - Stiching charg | l<br>ges                                  |           |        |
| 209 - Trade Fairs    |   |           |        |
|                      |   |           |        |
| 214 - Water and      |   |           |        |
| Electricity charges  |   |           |        |
|                      | 2202 - Electricity & Water                |           | 33,00  |
|                      |   | 2,776,000 | 602,00 |

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| Sl.<br>No. | Head of Account | Name of the Station  | Budget Allocation<br>2019-20 |
|------------|-----------------|--|------------------------------|
| I          |                 | Admn. Office, SVVU, Tirupati   |                              |
|            | 110001          | 1. Head Quarter, SVVU, Tirupati  | 21,387,000                   |
|            | 110002          | 2. Library, SVVU, Tirupati   | 912,000                      |
|            | 110003          | 3. Health Center, SVVU, Tirupati   | 779,000                      |
|            | 140100          | Extension head quarters  | 2,776,000                    |
|            | 140200          | CCVEC, Admn. Office, Tirupati  | 602,000                      |
|            |                 | TOTAL - A  | 26,456,000                   |
| II         |                 | AC, RAO, RSZ, Tirupati   |                              |
|            | 110310          | AC, Office, RSZ, Tirupati  | 303,000                      |
|            |                 | COLLEGES   |                              |
|            | 121101          | 1. CVSc., Tiruapati  | 16,627,000                   |
|            | 121102          | 2. Post Graduate Courses, CVSc., Tirupati  | 2,327,000                    |
|            | 121109          | 3. ILFC., CVSc., Tirupati  | 3,302,000                    |
|            | 121110          | 4. VCC, CVSc., Tirupati  | 770,000                      |
|            | 121401          | 5. CVSc., Proddatur  | 8,878,000                    |
|            | 121402          | 6. ILFC., CVSc., Proddatur   | 1,566,000                    |
|            | 121403          | 7. TVCC, CVSc., Proddatur  | 1,003,000                    |
|            | 121404          | 8. Strengthening of PG Courses at CVSc., Proddatur   | 100,000                      |
|            | 121405          | 9. Production of Rajasree Chicks at CVSc., Proddatur                                       | 33,000                       |
|            | 122101          | 10. CFSc., Muthukur  | 6,550,000                    |
|            | 122102          | 11. PG Programme at CFSc., Muthukur  | 333,000                      |
|            | 122103          | 12. Library at CFSc., Muthukur   | 237,000                      |
|            | 122104          | 13. Instructional Fish Farm (Epur) at Eguvamitta village Venkatachalam Mandal, Nellore Dt. | 333,000                      |
|            | 122105          | 14. Instructional Brackish water fish farm at Tirumalammapalem, Nellore Dt.                | 200,000                      |
|            | 123101          | 15. CDT, Tirupati  | 3,303,000                    |
|            | 123102          | 16. Processing plants at CDT, Tirupati   | 26,000                       |
|            | 123103          | 17. PG Programme at CDT, Tirupati  | 33,000                       |
|            | POLYTECHNICS    |  |                              |
|            | 125111          | 1. SNKAHP., Madakasira   | 1,953,000                    |
|            | 125112          | 2. AHP, Rapur  | 2,492,000                    |
|            | 125113          | 3. AHP, Palamaner  | 1,231,000                    |
|            | 125114          | 4. AHP., Banavasi  | 1,260,000                    |

|     |        | RESEARCH                                       |             |
|-----|--------|--|-------------|
|     | 131101 | 1. LRS, Palamaner                              | 2,747,000   |
|     | 131102 | 2. LRS, Mahanandi                              | 3,385,000   |
|     | 131104 | 3. LRS, Siddarampuram                          | 2,984,000   |
|     | 131105 | 4. SLDL, CVSc., Tirupati                       | 346,000     |
|     | 131106 | 5. Sheep and Goat Research Station at Banavasi | 1,260,000   |
|     |        | TOTAL - B                                      | 63,582,000  |
| III |        | AC, RAO, CAZ, GANNAVARAM                       |             |
|     | 110330 | AC, CAZ, Gannavaram                            | 202,000     |
|     |        | COLLEGES                                       |             |
|     | 121301 | NTR CVSc,, Gannavaram                          | 18,990,000  |
|     | 121304 | Central Instrumentation facility               | 60,000      |
|     | 121305 | Library at NTR CVSc., Gannavaram               | 1,192,000   |
|     | 121306 | LFC, CVSc., NTR CVSc., Gannavaram              | 2,528,000   |
|     | 121307 | VCC, NTR CVSc., Gannavaram                     | 1,289,000   |
|     | 121308 | Strengthening of PG Courses at NTR CVSc., GVRM | 1,733,000   |
|     | 121601 | CVSc., Garividi                                | 1,288,000   |
|     | 121602 | Library at CVSc., Garividi                     | 366,000     |
|     | 121603 | LFC, CVSc., Garividi                           | 179,000     |
|     | 121604 | VCC, CVSc., Garividi                           | 165,000     |
|     |        | POLYTECHNICS                                   |             |
|     | 125131 | AHP, VR Gudem, W.G Dt.                         | 1,253,000   |
|     | 125132 | AHP, Garividi                                  | 1,010,000   |
|     | 125133 | SMVKR Fishery Polytechnic, Bhavadevarapalli    | 1,800,000   |
|     | 125134 | AHP, Ramachandrapuram, E.G Dt                  | 1,435,000   |
|     |        | VETERINARY POLYCLINIC                          |             |
|     | 126301 | Veterinary Hospital Vishakhapatnam             | 1,956,000   |
|     |        | RESEARCH                                       |             |
|     | 131301 | LRS, Lam Farm, Guntur                          | 11,763,000  |
|     | 131302 | BRS, VR Gudem, W.G Dt.                         | 7,682,000   |
|     | 131303 | LRS, Garividi                                  | 901,000     |
|     | 132301 | FRS, Kakinada                                  | 1,363,000   |
|     | 132302 | FRS, Undi                                      | 1,826,000   |
|     | 132303 | Instructional Cum Research Aqua Farm,          | 001.000     |
|     |        | Balabadrapuram, E.G Dt.                        | 981,000     |
|     |        | TOTAL - C                                      | 59,962,000  |
|     |        | GRAND TOTAL (A+B+C)                            | 150,000,000 |

## SRI VENKATESWARA VETERINARY UNIVERSITY ADMN. OFFICE, TIRUPATI - 517 502.

## COMPTORLLER'S PD A/C.NO. 8443001061111005001VN

| New Head of Account              | Old Head of Account                         |  |
|----------------------------------|---|--|
| 120- Adm. Expenses               | Old Head of Heedani                         |  |
| 120 Paint Expenses               | 2208- News paper, Journals & Magazines      |  |
|                                  | 2211 - Office Expenses                      |  |
|                                  | 2402 - Contingencies                        |  |
|                                  | 2404 - Chemicals & Glass Wares              |  |
|                                  | 2405 - TA/DA to External Examiners          |  |
|                                  | 2406 - Generator Maintenance                |  |
|                                  | 2408 - Campus Maintenance                   |  |
|                                  | 2409 - Maintenance of Farmers hostel        |  |
|                                  | 2505 - Maintenance of Guest house           |  |
|                                  | 2704 - Livestock Purahcases                 |  |
|                                  | 2807 - Printing locally                     |  |
|                                  | 2601 - Cultivation Expenses (Cost of inputs |  |
|                                  | & Irragation Maintenance)                   |  |
|                                  | 2607 - Gunny Bags, Cloth Paper and Tarred   |  |
|                                  | paper                                       |  |
|                                  | 2213 - Bio Medical Waste Disposal           |  |
|                                  | 2901 - Rythusikshana padham                 |  |
|                                  | 2902 - Installation & Maintenance of toll   |  |
|                                  | free number at University Head quarters     |  |
|                                  | 2903 - Training Programme                   |  |
| 122 - Advertisements - Print     |   |  |
| media                            |   |  |
|                                  | 2207 - Advertisement & Publicity            |  |
| 123 - AMC Charges -              | 2407 - AMC on Equipment                     |  |
| Hardware                         |   |  |
| 128 - Audit Fee                  |   |  |
|                                  |   |  |
| 129 - Awards & Rewards           |   |  |
|                                  |   |  |
| 130 - Charges towards            |   |  |
| Office Vehicle (POL)             | 2222 27 27 1                                |  |
| 101 67 11                        | 2302 - Oils & Lubricants                    |  |
| 131 - Clothing                   | 2201 CL 1: 0 T:                             |  |
|                                  | 2201 - Clothing & Livery                    |  |
| 132 Conformance Sominers         |   |  |
| 132 - Conferences, Seminars      |   |  |
| 134 Consumables /                |   |  |
| 134 -Consumables /<br>Stationery |   |  |
| Stationer y                      |   |  |

| 135 - Contract Services 3 party firm               |   |
|--|---|
|  | 2101- Labour wages Watch and Ward   |
|  | 2108 - Hostel workers VDA   |
|  | 2109 - Wages to Hostel workers  |
|  | 3016 - Hostel contingencies   |
| 142 - Domestic Travel<br>Expenses                  |   |
|  | 2050 - TA   |
| 143 - Drugs and Medicines                          |   |
|  | 2702 - Medicines  |
| 148 - Functions & Events                           |   |
| 150 - Hiring of Private<br>Vehicles                |   |
|  |   |
|  | 2307 - Hiring of Vehicles   |
| 151 - Hospitality & Entertainment                  |   |
|  | 2209 - Hospitality  |
| 152 - Incentives to Org /<br>Industries            |   |
| 154 - Individual Contract<br>Employee (Honoratium) |   |
|  | 2411 - Payment to Honororium  |
|  | 3103 - Remunaration to Guest Speakers                                     |
| 157 - Internet Charges /<br>Broadband              |   |
|  | 2415 - Internet Conctvity charges   |
| 160 - Maintenance of Office<br>Vehicles            |   |
|  | 2301 - Repairs & Replacements   |
|  | 2305 - Rotad tax for Vehicles   |
|  | 2306 - Insurance for Vehicles   |
| 161 - Maintenance / Minor<br>Repairs               |   |
|  | 3112 - Replacement of furniture and fitting to laboratories               |
| 165 - Materials and<br>Supplies (Feed and Fodder)  |   |
| 167 - Meetings/Workshops<br>Expenses               | 2701 - Feed and Fodder  |
|  | 2410 - Registration fee / Programmme fee for Conferences / Workshop Etc., |

|                                | 1   |
|--------------------------------|---|
| 172 - Mobile services / Call   |   |
| charge                         |   |
|                                |   |
| 173 - Obsequies charges        |   |
|                                |   |
| 181 - Pleaders Fees            |   |
|                                |   |
| 182 - Postage and              |   |
| Telephone charges              |   |
|                                | 2205 - Postage                                |
|                                | 2206 - Telephone charges                      |
| 185 - Providing Uniforms       |   |
| Too Troviumg emiorms           |   |
| 186 - Publications             | 3206 - Scientific publications including data |
| 100 I ubileations              | bases and online publications                 |
|                                | bases and omme publications                   |
| 188 - Purchase of Furniture    |   |
| & Fixtures                     |   |
| & Fixtures                     |   |
| 100 P P 0                      |   |
| 190 - Purchase Books &         |   |
| Magazines                      | 2201 B : 1: 1 0 B 1 V 1                       |
|                                | 3201- Periodicals & Back Volumes              |
|                                | 3202 - Books                                  |
|                                | 3203 - Maintenance (Binding etc)              |
| 191 - Purchase Machinery       |   |
| & Equipment                    |   |
|                                | 2501 - Machinery, Plant & Tools               |
|                                | 2503 - Hospital equipemnt                     |
|                                | 3102 - Laboratory                             |
|                                | 3109 - Hospital Requirement                   |
| 193 - Rents                    | 2203 - Rent, Rates & Taxes                    |
| 194 - Repairs &                |   |
| <b>Maintenance - Machinery</b> |   |
|                                | 2204 - Repairs to Furniture                   |
|                                | 2509 - Repaurs to Apparatus instruments &     |
|                                | RO Plants                                     |
|                                | 2510 - Repair & Maintenance of Eelctric       |
|                                | Motor   |
|                                | 2511- Operation & Maintenance of Electric     |
|                                | Motor   |
|                                | 2513 Maintenance of swimming pool             |
|                                | 2514 - Maintenance of Hatchery                |
|                                | 2515 - Integrated Fish Unit                   |
|                                | 2516 - Conducting of Training Programme       |
|                                |   |
|                                | 2517 - Preparation of electric materials      |
|                                | (Extension etc)                               |
|                                | 2502 - Equipment                              |
|                                | 3302 - Annual Maintenance of Equipment        |

|                                     | 3205 - Xerox requisites & servicing |
|-------------------------------------|-------------------------------------|
| 204 - Stipends                      |                                     |
|                                     |                                     |
| 205 - Stiching charges              |                                     |
| 209 - Trade Fairs                   |                                     |
| 214 - Water and Electricity charges |                                     |
| 8                                   | 2202 - Electricity & Water          |
|                                     |                                     |
|                                     |                                     |

## SRI VENKATESWARA VETERINARY UNIVERSITY, TIRUPATI BUDGET PROPOSAL UNDER CONTINGENCIES FOR THE YEAR 2021-22

Amount in Rs.

|           |      |  | Amount in Ks. |
|-----------|------|--|---------------|
| S.<br>No. | CFMS | Head of Account  | Amount        |
| 1         | 133  | Electricity and water                                    | 40,000,000    |
| 2         | 212  | Medicines  | 22,700,000    |
| 3         | 211  | Feed and fodder  | 110,000,000   |
| 4         | 343  | Stipend to Students (PG & PhD)                           | 35,000,000    |
| 5         | 812  | Oils and Lubricants                                      | 30,000,000    |
| 6         | 131  | Telephone & Postage                                      | 7,500,000     |
| 7         | 23   | Labour wages, Watch & Ward                               | 90,000,000    |
| 8         | 511  | Insurance and Road Tax to Vehicles                       | 5,000,000     |
| 9         | 23   | Wages to APCOS employees                                 | 150,000,000   |
| 10        | 23   | Honororium to Part time Medical Officer/<br>Teachers/ PD | 50,000,000    |
| 11        | 23   | Salaries to Time Scale employees                         | 30,000,000    |
| 12        | 136  | Repairs and Maintenance to Machinery & Equipment         | 10,000,000    |
| 13        | 162  | Purchase of Books Magazines, Periodicals                 | 5,000,000     |
| 14        | 175  | Departmental Trainings                                   | 2,000,000     |
| 15        | 137  | Admn. Expenses   | 10,000,000    |
| 16        | 281  | Legal Expenses   | 3,000,000     |
| 17        | 261  | Advertisement  | 2,300,000     |
| 18        | 111  | Travelling Allowance                                     | 2,500,000     |
| 19        | 511  | Repairs & Mainatenance of Vehicles                       | 10,000,000    |
| 20        | 174  | Meetings/Work shops                                      | 10,000,000    |
| 21        | 161  | Printing and Publications                                | 5,000,000     |
| 22        | 141  | Rent, Rates Taxes  | 20,000,000    |
| 23        | 137  | HBA Loans  | 10,000,000    |
| 24        | 271  | Maintenance of Works                                     | 40,000,000    |
|           |      | TOTAL  | 700,000,000   |

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## SRI VENKATESWARA VETERINARY UNIVERSITY, TIRUPATI BUDGET PROPOSAL UNDER CONTINGENCIES FOR THE YEAR 2021-22

Amount in Rs.

|           |      |  | Amount m Ks. |
|-----------|------|--|--------------|
| S.<br>No. | CFMS | Head of Account                          | Amount       |
| 1         | 133  | Electricity and water                    | 45,000,000   |
| 2         | 212  | Medicines                                | 35,000,000   |
| 3         | 211  | Feed and fodder                          | 120,000,000  |
| 4         | 343  | Stipend to Students (PG & PhD)           | 50,000,000   |
| 5         | 812  | Oils and Lubricants                      | 40,000,000   |
| 6         | 131  | Telephone & Postage                      | 10,000,000   |
| 7         | 23   | Labour wages, Watch & Ward               | 100,000,000  |
| 8         | 511  | Insurance and Road Tax to Vehicles       | 5,000,000    |
| 9         | 136  | Repairs and Maintenance to Machinery &   | 15,000,000   |
|           |      | Equipment                                |              |
| 10        | 162  | Purchase of Books Magazines, Periodicals | 6,000,000    |
| 11        | 175  | Departmental Trainings                   | 2,756,000    |
| 12        | 137  | Admn. Expenses                           | 15,000,000   |
| 13        | 281  | Legal Expenses                           | 3,500,000    |
| 14        | 261  | Advertisement                            | 3,500,000    |
| 15        | 111  | Travelling Allowance                     | 2,500,000    |
| 16        | 511  | Repairs & Mainatenance of Vehicles       | 5,000,000    |
| 17        | 174  | Board Meetings/Work shops                | 10,000,000   |
| 18        | 161  | Printing and Publications                | 10,000,000   |
| 19        | 141  | Rent, Rates Taxes                        | 10,000,000   |
| 20        | 271  | Maintenance of Works                     | 20,000,000   |
|           |      | TOTAL                                    | 508,256,000  |

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| Head of Accounts |  | Salaries   | Contingencies |
|------------------|--|------------|---------------|
|                  |  |            |               |
| 125111           | Sri Neelakantapuram Kaverapa, A.H.           | 1,934,000  | 3,580,000     |
|                  | Polytechnic, Madakasira, Anantapur District  |            |               |
|                  | AH Polytechnic, Rapur, Nellore District      | 679,000    | 4,620,000     |
| 125113           | AH Polytechnic, Palamaner, Chittoor District | 2,353,000  | 2,451,000     |
|                  | AH Polytechnic, Banavasi, Kurnool District   | 3,274,000  | 2,288,000     |
| 125115           | AH Polytechnic, Kommemarri, Kurnool Dist.    | 2,115,000  | 3,702,000     |
| 125116           | AH Polytechnic, Sodum, Chittoor Dist.        | 2,115,000  | 1,652,000     |
|                  |  |            |               |
| 125131           | AH Polytechnic at BRS, VR Gudem, West        | 2,750,000  | 2,655,000     |
|                  | Godavari District                            |            |               |
| 125132           | AH Polytechnic at Garividi                   | 2,635,000  | 2,151,000     |
| 125133           | Sri Mandali Venkata Krishna Rao Fisheries    | 1,485,000  | 3,406,000     |
|                  | Polytechnic at Bhavadevarapalli              |            |               |
| 125134           | AH Polytechnic at Ramachandrapuram East      | 2,498,000  | 3,165,000     |
|                  | Godavari District                            |            |               |
| 125135           | AH Polytechnic Vennelavalasa Village,        | 2,115,000  | 6,500,000     |
|                  | Srikakulam                                   |            |               |
|                  | TOTAL  | 23,953,000 | 36,170,000    |

| Total      |
|------------|
| -          |
| 5,514,000  |
| 5,299,000  |
| 4,804,000  |
| 5,562,000  |
| 5,817,000  |
| 3,767,000  |
|            |
| 5,405,000  |
| 4,786,000  |
| 4,891,000  |
| 5,663,000  |
| 8,615,000  |
| 60,123,000 |