

BUDGET ESTIMATES 2021-2022



**SRI VENKATESWARA VETERINARY UNIVERSITY
TIRUPATI – 517 502. ANDHRA PRADESH**

Published by:

Sri Venkateswara Veterinary University, Tirupati

April, 2022

Prepared by :

Sri.T.Nagesh, Comptroller (FAC)

Sri. V.Mohan, Deputy Comptroller

Sri. Badulla Sartaj, Assistant Comptroller (Budget & Audit)

Smt.V.Padma, Superintendent (Budget)

Printed at:



SRI VENKATESWARA VETERINARY UNIVERSITY
ADMINISTRATIVE OFFICE : TIRUPATI – 517 502

Cir. Memo. No. 3177 /BG/B1/2021.

Date: 18.08.2021

Sub: Sri Venkateswara Veterinary University, Tirupati – Revised Budget Estimates 2020-21 and Budget Estimates 2021-22 – Approved – 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 10th of every month and submit the same to the Comptroller on or before 15th 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 31st 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
(I) REVENUE GRANT (MAIN ABSTRACT)		1
110001	University Administration	2- 8
110400	University Pensions & Common expenditure	9
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
SPECIAL GRANT		
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	103-104
400000	GOVERNMENT OF INDIA	105
500000	(III) OTHER AGENCIES (DBT & OTHER AIDED PROJECTS)	106
600000	(IV) OTHER ACCOUNTS (UNIVERSITY)	107
	APCARL/ IGCARL	108
	Implementation of ETT and IVF, LRS, Lam Farm, Guntur	109

MAIN ABSTRACT SUMMARY

(In Rupees)

[illegible]

110000 - UNIVERSITY ADMINISTRATION SUMMARY

(In Rupees)

[illegible]

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
110001	University Administration - Administrative Office				
1000	Pay and Allowance				
1100	Teaching				
1101	Pay of Teachers	22,591,998	12,000,000	12,000,000	12,000,000
1102	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
1200	Non-Teaching				
1201	Pay of Officers	7,822,256	10,000,000	10,000,000	10,000,000
1202	Pay of Establishment	26,502,097	20,000,000	20,000,000	20,000,000
1203	Dearness Allowance	5,336,432	7,400,000	7,400,000	7,400,000
1204	HRA, CCA & Other Allowances	3,555,232	4,000,000	4,000,000	4,000,000
1205	I.R.	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
1300	Surrender Leave Salary	-	823,000	823,000	749,000
1500	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
2000	Recurring Contingencies				
2050	T.A.	419,688	800,000	800,000	800,000
2101	Labour Wages/Watch and Ward	8,460,525	5,029,000	5,029,000	10,000,000
2102	Wages to APCOS				4,500,000
2103	Salaries to Time Scale employees				
2200	Office Expenses		-	-	
2201	Clothing & Livery	13,323	13,000	13,000	25,000
2202	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		-	-	
2301	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
				-	

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	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 External Examiners	26,539	133,000	133,000	300,000
2406	Generator maintenance		67,000	67,000	250,000
2408	Campus maintenance, gardening and lawn		33,000	33,000	150,000
2409	Maintenance of farmers hostel		-	-	
2411	Honorarium to Part time Medical Officer/Teachers / PD				200,000
2415	Internet Connectivity charges		-	-	
2500	Maintenance of Machinery		-	-	
2505	Maintenance of SVVU Guest House, International Hostel, Guest Rooms at Old 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			-	
	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				
1000	Pay and Allowance				
1100	Teaching				
1101	Pay of Teachers	1,001,009	500,000	500,000	500,000
1102	Dearness Allowance	109,294	65,000	65,000	50,000
1103	HRA, CCA & Other Allowances	73,142	50,000	50,000	35,000
	Total - 1100	1,183,445	615,000	615,000	585,000
1200	Non-Teaching				
1201	Pay of Officers		-	-	-
1202	Pay of Establishment	1,494,415	1,000,000	1,000,000	900,000
1203	Dearness Allowance	145,256	370,000	370,000	333,000
1204	HRA, CCA & Other Allowances	120,362	200,000	200,000	180,000
1205	I.R.	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
1500	L.T.C.	-			
1600	Labour wages Watch & Ward			-	
	Total - 1000	3,031,454	2,488,000	2,488,000	2,266,000

DETAILS

(In Rupees)

[illegible]

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
110003	University Health Centre, Tirupati				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers		500,000	500,000	500,000
1202	Pay of Establishment	1,473,154	1,100,000	1,100,000	1,000,000
1203	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				
2200	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
2411	Honorarium to Part time Medical Officer / Teachers PD	108,000	133,000	133,000	135,000
2700	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
3000	Other Contingencies				
3100	Contingencies				
3102	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

110000 - UNIVERSITY ADMINISTRATION
110300 - STRENGTHNING OF ACCOUNTS WING
110101 - REGIONAL ACCOUNTS OFFICE, RAYALASEEMA ZONE
SUMMARY & DETAILS

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
DETAILS					
110101	University Administration - Regional Accounts Office (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 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 Ward	202,305	200,000	200,000	350,000
2102	Wages to APCOS				60,000
2103	Salaries to Time scale employees				
2204	Repairs to Furniture		3,000	3,000	5,000
2205	Postage and Stationery	37,818	33,000	33,000	100,000
2206	Telephones		13,000	13,000	20,000
2208	Newspapers, Journals & Magazines		-	-	
2209	Hospitality	2,989	1,000	1,000	5,000
2210	Hot & Cold Weather charges		-	-	
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies	20,900	33,000	33,000	100,000
2800	Printing			-	
2807	Printing Locally			-	
	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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
110301	University Administration - Regional Accounts Office (Andhra Zone) Gannavaram				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers	615,955	600,000	600,000	600,000
1202	Pay of Establishment	1,038,688	1,200,000	1,200,000	1,200,000
1203	Dearness Allowance	305,753	444,000	444,000	444,000
1204	HRA, CCA & Other Allowances	290,164	240,000	240,000	240,000
1205	I.R.	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
2102	Wages to APCOS				100,000
2103	Salaries to Time scale employees				
2200	Office expenses		-	-	
2204	Repairs to Furniture		3,000	3,000	5,000
2205	Postage and Stationery	16,953	33,000	33,000	100,000
2206	Telephones	980	13,000	13,000	50,000
2209	Hospitality				10,000
2400	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

110000 - UNIVERSITY ADMINISTRATION

110400 - UNIVERSITY COMMON EXPENDITURE UNDER SALARY GRANT DETAILS

(In Rupees)

[illegible]

120000 - EDUCATION (COLLEGES) SUMMARY

(In Rupees)

[illegible]

120000 - EDUCATION (COLLEGES)
121000 - VETERINARY COLLEGES
SUMMARY

(In Rupees)

[illegible]

120000 - EDUCATION (COLLEGES)

121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI

SUMMARY

(In Rupees)

[illegible]

120000 - EDUCATION (COLLEGES)
121000 - VETERINARY COLLEGES
121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI
DETAILS

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
121101	College of Vety. Science, Tirupati - Main College				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	60,955,317	59,000,000	59,000,000	59,000,000
1102	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				
1201	Pay of Officers	509,640	540,000	540,000	500,000
1202	Pay of Establishment	46,271,322	42,500,000	42,500,000	42,500,000
1203	Dearness Allowance	9,111,451	11,475,000	11,475,000	11,000,000
1204	HRA, CCA & Other Allowances	7,747,092	8,500,000	8,500,000	8,500,000
1205	I.R.	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
1500	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
2000	Recurring Contingencies				
2050	T.A.	133,487	467,000	467,000	500,000
2101	Labour wages / Watch and Ward including wages to hostel workers	5,026,402	4,000,000	4,000,000	6,500,000
2102	Wages to APCOS				3,500,000
2103	Salaries to Time scale employees				3,500,000
2108	Hostel workers V.D.A.	11,760	20,000	20,000	100,000
2109	Wages to Hostel Workers	18,753	40,000	40,000	100,000
2200	Office Expenses		-	-	
2201	Clothing & Livery		67,000	67,000	100,000
2202	Electricity & Water	3,281,698	6,700,000	6,700,000	7,500,000
2203	Rents, Rates & Taxes		333,000	401,384	500,000
2204	Repairs to Furniture		20,000	20,000	100,000
2205	Postage & Stationery	117,924	133,000	133,000	800,000
2206	Telephones		67,000	67,000	400,000
2207	Advertisement and Publicity		133,000	133,000	500,000
2209	Hospitality	17,236	33,000	33,000	100,000
2213	Bio Medical waste disposal		67,000	67,000	100,000
2300	Motor Vehicles		-	-	
2301	Repairs & Replacements	92,970	167,000	167,000	500,000
2302	Oils & Lubricants	30,952	533,000	533,000	700,000
2305	Road tax for Vehicles	28,710	200,000	200,000	225,000
2306	Insurance for Vehicles		147,000	147,000	150,000

121000 - VETERINARY COLLEGES
121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
2400	Miscellaneous				
2402	Contingencies	842,029	400,000	400,000	1,000,000
2404	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, gardening and lawn	78,573	100,000	100,000	200,000
2410	Registration fee /Programme fee for Conferences/workshop	23,260	133,000	133,000	200,000
2411	Honorarium to Part time Medical Officer/Teachers/PD		-	-	900,000
2500	Maintenance of Machinery		-	-	
2501	Machinery, Plant & Tools		33,000	33,000	100,000
2509	Repairs to apparatus		40,000	40,000	100,000
2510	Repair & Maintenance of Electric Motor		20,000	20,000	100,000
2700	Maintenance of Livestock		-	-	
2701	Feed & Fodder	53,625	133,000	133,000	300,000
2702	Medicines (Livestock)	44,927	267,000	267,000	300,000
2703	Hospital Equipment		-	-	
2704	Livestock Purchases (Animals/ chicks etc.)	25,500	100,000	100,000	100,000
2707	Contingencies for Research on Blue Tongue in Sheep		-	-	
2710	Contingencies for Rabbit Research		-	-	
2800	Printing		-	-	
2807	Printing Locally		33,000	33,000	100,000
	Total - 2000	9,843,937	14,836,000	14,904,384	29,975,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including chemicals & glassware	887,342	1,333,000	1,333,000	1,500,000
3103	Remuneration to Guest Speakers		7,000	7,000	15,000
3106	Hostel contingencies		167,000	167,000	200,000
3200	Libraries		-	-	
3205	Xerox Requisites & Servicing		17,000	17,000	20,000
3300	Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab	23,100	-	-	
3301	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

121000 - VETERINARY COLLEGES
121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
121102	Colleges - College of Vety. Science Tirupati - Post - Graduate Courses				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	20,147,550	12,300,000	12,300,000	12,300,000
1102	Dearness Allowance	1,807,976	1,599,000	1,599,000	1,500,000
1103	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				
1202	Pay of Establishment	-	-	-	-
1203	Dearness Allowance	-	-	-	-
1204	HRA, CCA & Other Allowances	-	-	-	-
1205	I.R.	-	-	-	-
	Total - 1200	-	-	-	-
	Total - 1100 - 1200	23,438,182	15,129,000	15,129,000	15,000,000
1300	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
2400	Miscellaneous				
2411	Honorarium to Part time Medical Officer/Teachers/PD				
3000	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 Species & their Pathological Implications				
2000	Recurring Contingencies				
2400	Miscellaneous				
2402	Contingencies			-	
	Total - 2000	-	-	-	-
	Total - 121104	-	-	-	-

121000 - VETERINARY COLLEGES
121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 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				
1203	Dearness Allowance				
1204	HRA, CCA & Other Allowances				
1205	I.R.		-	-	-
	Total - 1200	-	-	-	-
1300	Surrender Leave Salary				-
	Total - 1000	-	-	-	-
2000	Recurring Contingencies				
2200	Office Expenses				
2204	Repairs to Furniture	-			
2205	Postage and Stationery				
2300	Motor Vehicles				
2301	Repairs & Replacements				
2302	Oils & Lubricants				
2305	Road tax for Vehicles				
2306	Insurance for Vehicles				
2400	Miscellaneous Contingencies				
2402	Contingencies				
2411	Payment of Honorarium to Visiting Doctors				
2700	Maintenance Livestock				
2702	Medicines				
	Total - 2000	-	-	-	-
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory				
3109	Hospital Requirements				
	Total - 3000	-	-	-	-
	Total - 2000 - 3000	-	-	-	-
	Total - 121105	-	-	-	-
121106	Colleges - Implementation of VCI Minimum standard & Vety. Education - Creation of 9 Professor posts at CVSc, Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers				-
1102	Dearness Allowance				-
1103	HRA, CCA & Other Allowances				-
	Total - 1100	-	-	-	-
1300	Surrender Leave Salary				-
	Total - 1000	-	-	-	-
	Total - 121106	-	-	-	-

121000 - VETERINARY COLLEGES
121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
121108	College Library, CVSc, Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers				
1102	Dearness Allowance				
1103	HRA, CCA & Other Allowances				
	Total - 1100	-	-	-	-
1200	Non-Teaching				
1202	Pay of Establishment				
1203	Dearness Allowance				
1204	HRA, CCA & Other Allowances				
1205	I.R.			-	
	Total - 1200	-	-	-	-
1300	Surrender Leave Salary				
	Total - 1000	-	-	-	-
2200	Office Expenses				
2205	Postage & Stationery				
2208	Newspapers, Journals				
2400	Miscellaneous Contingencies				
2402	Contingencies				
	Total - 2000	-	-	-	-
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back volumes				
3202	Books				
3203	Maintenance (Binding etc)				
3205	Xerox requisites & servicing				
	Total - 3000	-	-	-	-
	Total - 2000 - 3000	-	-	-	-
	Total - 121108	-	-	-	-
121109	Livestock Farm complex (LFC), CVSc., Tpt				
2200	Office expenses				
2209	Hospitality		3,000	3,000	5,000
2400	Miscellaneous		-	-	
2402	Contingencies	94,044	133,000	133,000	175,000
2404	Chemicals and Glassware		-	-	
2510	Repairs and maintenace of electrical motors	59,265	67,000	67,000	75,000
2600	Cultivation expenses		-	-	
2601	Cost of Inputs	25,102	200,000	200,000	200,000
2700	Maintenance of Livestock		-	-	
2701	Feed and fodder	2,410,235	2,700,000	2,700,000	3,200,000
2702	Medicines	132,945	133,000	133,000	250,000
2704	Purchase of live stock		66,000	66,000	100,000
2710	Contingencies for Rabbit Research				
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including chemicals & glassware				
	Total - 121109	2,721,591	3,302,000	3,302,000	4,005,000

121000 - VETERINARY COLLEGES

121300 - NTR COLLEGE OF VETERINARY SCIENCE, GANNAVARAM
SUMMARY

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
121301	N.T.R. College of Veterinary 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
1202	Pay of Establishment	20,663,355	20,500,000	20,500,000	20,500,000
1203	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
2103	Salaries to Time scale employees		-	-	
2200	Office Expenses		-	-	
2201	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
2205	Postage & Stationery	27,023	193,000	193,000	250,000
2206	Telephones	14,562	66,000	66,000	100,000
2207	Advertisement and publicity	863	100,000	100,000	200,000
2209	Hospitality		66,000	66,000	100,000
2213	Bio-Medical waste disposal	1,634	66,000	66,000	75,000
2300	Motor Vehicles		-	-	
2301	Repairs & Replacements	15,854	200,000	200,000	300,000
2302	Oils & Lubricants	202,632	600,000	600,000	700,000
2305	Road tax for Vehicles	28,250	200,000	200,000	200,000
2306	Insurance for Vehicles	74,713	166,000	166,000	200,000
2307	Hiring of Vehicles		46,000	46,000	50,000

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
2400	Miscellaneous Contingencies				
2402	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
2408	Campus maintenance, gardening and lawn	2,500	133,000	133,000	200,000
2410	Registration fee/Programme fee for Conferences / Workshop etc.		133,000	133,000	200,000
2411	Honorarium to Part time Medical 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
2505	Maintenance of Guest House	1,790	266,000	266,000	500,000
2509	Repairs to apparatus instruments		100,000	100,000	200,000
2511	Operation & Maintenance of Office Equipment		26,000	26,000	50,000
2600	Cultivat on 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
2703	Hospital Equipment		20,000	20,000	25,000
2704	Livestock Purchases (Animals / chicks etc.)	14,940	100,000	100,000	100,000
2800	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				
3100	Contingencies				
3102	Laboratory including Chemicals and Glass ware		333,000	333,000	500,000
3103	Remuneration to Guest Speakers		6,000	6,000	10,000
3106	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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
121305	College Library at NTR CVSc Gannavaram				
2000	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				
3200	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
121306	Livestock Farm complex (LFC), CVSc., Gannavaram				
2200	Office expenses				
2209	Hospitality		6,000	6,000	10,000
2400	Miscellaneous Contingencies		-	-	-
2402	Contingencies		200,000	200,000	200,000
2404	Chemicals and Glassware		33,000	33,000	50,000
2500	Maintenance of Machinery		-	-	
2510	Repairs and maintenace 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
2603	Irrigation maintenance		33,000	33,000	100,000
2700	Maintenance of Livestock		-	-	
2701	Feed and fodder	1,129,415	1,667,000	1,667,000	2,000,000
2702	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
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware		-		-
	Total - 3000	-	-	-	-
	Total - 2000-3000	1,352,210	2,528,000	2,528,000	3,235,000
	Total - 121306	1,352,210	2,528,000	2,528,000	3,235,000

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
121307	Veterinary Clinical Complex, CVSc., Gannavaram				
2200	Office Expenses				
2201	Cloth and Livery				-
2202	Electricity & Water	349,486	400,000	430,000	500,000
2204	Repairs to Furniture		16,000	16,000	25,000
2205	Postage & Stationery		13,000	13,000	15,000
2206	Telephones	1,310	6,000	6,000	10,000
2300	Motor Vehicles		-	-	
2301	Repairs and Replacement to Vehicles		-	-	
2302	Oils and Lubricants		-	-	
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies		200,000	200,000	300,000
2404	Chemicals and Glass ware		16,000	16,000	50,000
2500	Maintenance		-	-	
2509	Repairs to apparatus, instruments and maintenance of office equipment		33,000	33,000	50,000
2700	Maintenance of Livestock		-	-	
2701	Feed and fodder		20,000	20,000	100,000
2702	Medicines	447,544	500,000	500,000	600,000
2800	Printing		-	-	
2807	Printing Locally		16,000	16,000	20,000
	Total - 2000	798,340	1,220,000	1,250,000	1,670,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware		66,000	66,000	75,000
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				
3100	Contingencies				
3102	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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
SUMMARY					
121401	College of Vety. Science, Proddatur	97,360,983	100,582,000	100,582,000	117,232,000
121402	Livestock Farm Complex (LFC), CVSc., Proddatur	932,604	1,566,000	2,066,000	2,835,000
121403	Veterinary Clinical Complex (VCC), CVSc., Proddatur	589,811	1,003,000	1,003,000	1,420,000
121404	Strengthening of PG Courses at CVSc, Proddatur	85,382	100,000	100,000	150,000
121405	Production of Rajasree chickies at CVSc. Proddatur	-	33,000	33,000	50,000
	Total - 121400	98,968,780	103,284,000	103,784,000	121,687,000
DETAILS					
121401	College of Veterinary Science, Proddatur				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	47,665,268	43,500,000	43,500,000	43,500,000
1102	Dearness Allowance	7,571,184	5,655,000	5,655,000	5,600,000
1103	HRA , CCA, Other Allow.	3,768,869	4,350,000	4,350,000	4,300,000
1104	I.R.	504,491	-	-	-
	Total - 1100	59,509,812	53,505,000	53,505,000	53,400,000
1200	Non-Teaching				
1201	Pay of Officers	2,052,043	540,000	540,000	500,000
1202	Pay of Establishment	27,217,570	20,000,000	20,000,000	20,000,000
1203	Dearness Allowance	662,903	7,400,000	7,400,000	7,400,000
1204	HRA , CCA, Other Allowances	489,651	4,000,000	4,000,000	4,000,000
1205	I.R.	459,674	5,400,000	5,400,000	5,400,000
	Total - 1200	30,881,841	37,340,000	37,340,000	37,300,000
	TOTAL - 1100-1200	90,391,653	90,845,000	90,845,000	90,700,000
1300	SLS	1,672,142	1,080,000	1,080,000	972,000
1500	L.T.C.		45,000	45,000	40,000
1600	Labour wages / Watch and Ward			-	
	Total - 1000	92,063,795	91,970,000	91,970,000	91,712,000
2000	Recurring Contingencies				
2050	T.A.	300,735	333,000	333,000	500,000
2101	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	-	-	
2201	Clothing and Livery		13,000	13,000	25,000
2202	Electricity and Water		2,666,000	2,666,000	3,500,000
2203	Rents, Rates & Taxes		333,000	333,000	500,000
2204	Repairs to Furniture		13,000	13,000	50,000
2205	Postage and Stationery	95,127	100,000	100,000	200,000
2206	Telephones		100,000	100,000	200,000
2207	Advertisement & Publicity		66,000	66,000	100,000
2208	News Papers, Journals	2,297	20,000	20,000	50,000
2209	Hospitality	12,000	20,000	20,000	50,000

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 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
2407	AMC on equipment	80,010	200,000	200,000	300,000
2408	Campus maintenance, gardening and lawn	51,080	66,000	66,000	100,000
2410	Registration fee/Programme fee for conferences /Workshop etc.	2,500	133,000	133,000	150,000
2411	Honorarium to Part time Medical Officer/Teachers/PD	213,996	66,000	66,000	250,000
2415	Internet Connectivity Charges			-	
2500	Maintenance of Machinery		-	-	
2501	Machinery, Plant & Tools	2,836	10,000	10,000	15,000
2505	Maintenance of Guest House	23,690	33,000	33,000	50,000
2509	Repairs of apparatus instruments		13,000	13,000	20,000
2510	Repairs & Maintenance of Electric Motors & Oil Engine Pump sets		33,000	33,000	50,000
2511	Operation & Maintenance of Office Equipment	32,125	33,000	33,000	50,000
2600	Cultivation Expenses		-	-	
2601	Cost of inputs, Seeds, Pesticides & Fertilizers etc.,	11,500	13,000	13,000	50,000
2603	Irrigation Maintenance		66,000	66,000	100,000
2700	Maintenance Livestock		-	-	
2701	Feed & Fooder		26,000	26,000	100,000
2704	Livestock Purchases (Animal/Chicks etc)		66,000	66,000	100,000
2800	Printing		-	-	
2807	Printing Locally		33,000	33,000	50,000
	Total - 2000	4,678,199	7,820,000	7,820,000	24,360,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware	276,115	333,000	333,000	400,000
3103	Remuneration to Guest Speakers		6,000	6,000	10,000
3106	Hostel contingencies	99,995	100,000	100,000	200,000
3200	Libraries		-	-	
3201	Periodicals & Back volumes	96,560	200,000	200,000	250,000
3202	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

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 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
121402	Livestock Farm complex (LFC), CVSc., Proddatur				
2200	Office expenses				
2209	Hospitality	1,870	2,000	2,000	5,000
2400	Miscellaneous		-	-	
2402	Contingencies	55,400	66,000	66,000	80,000
2404	Chemicals and Glass ware	22,750	-	-	
2510	Repairs and maintencnace of electrical motors and oil enginepump sets		33,000	33,000	75,000
2600	Cultivation expenses		-	-	
2601	Cost of Inputs (Seeds, fecticides, fertilizers and oil and lumbricatns)	230,554	200,000	200,000	300,000
2603	Irrigation Maintenance		66,000	66,000	100,000
2700	Maintenance of Livestock		-	-	
2701	Feed and fodder	559,500	1,000,000	1,500,000	2,000,000
2702	Medicines	29,617	100,000	100,000	150,000
2704	Livesotck Purchases		66,000	66,000	75,000
	Total - 2000	899,691	1,533,000	2,033,000	2,785,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware	32,913	33,000	33,000	50,000
	Total - 3000	32,913	33,000	33,000	50,000
	Total - 121402	932,604	1,566,000	2,066,000	2,835,000
121403	Veterinary Clinical Complex (VCC), CVSc, Proddatur				
2200	Office Expenses				
2202	Electricity and Water		400,000	400,000	500,000
2205	Postage and Stationery	5,989	6,000	6,000	10,000
2206	Telephones		-	-	
2300	Motor Vechicles		-	-	
2302	Oils and Lubricants		-	-	
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies	65,877	66,000	66,000	100,000
2404	Chemicals and Glass ware		-	-	
2700	Maintenance of Livestock		-	-	
2701	Feed and fodder		26,000	26,000	50,000
2702	Medicines	332,011	333,000	333,000	500,000
2703	Hospital Equipment	99,276	100,000	100,000	150,000
2800	Printing		-	-	
2807	Printing Locally	5,996	6,000	6,000	10,000
	Total - 2000	509,149	937,000	937,000	1,320,000

(In Rupees)

Page 27

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
121601	College of Veterinary Science, Garividi	18,996,603	5,632,000	5,742,000	9,259,000
121602	College Library at CVSc., Garividi	2,240	366,000	366,000	550,000
121603	Livestock Farm Complex (LFC), CVSc., Garividi	-	971,000	1,069,000	1,765,000
121604	Veterinary Clinical Complex (VCC) CVSc., Garividi	82,186	165,000	165,000	300,000
	TOTAL - 121600	19,081,029	7,134,000	7,342,000	11,874,000
Details					
121601	College of Veterinary Science, Garividi				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	12,396,363	2,000,000	2,000,000	2,000,000
1102	Dearness Allowance	1,498,500	260,000	260,000	260,000
1103	HRA , CCA, Other Allows.	914,346	200,000	200,000	200,000
1104	I.R.			-	
	Total - 1100	14,809,209	2,460,000	2,460,000	2,460,000
1200	Non-Teaching				
1201	Pay of Officers	799,210	400,000	400,000	400,000
1202	Pay of Establishment	664,990	100,000	100,000	100,000
1203	Dearness Allowance	341,233	437,000	437,000	437,000
1204	HRA , CCA, Other Allowances	199,320	420,000	420,000	420,000
1205	I.R.	222,450	427,000	427,000	427,000
	Total - 1200	2,227,203	1,784,000	1,784,000	1,784,000
	TOTAL - 1100-1200	17,036,412	4,244,000	4,244,000	4,244,000
1300	SLS		100,000	100,000	90,000
1500	L.T.C.		-		-
1600	Labour wages / Watch and Ward				
	Total - 1000	17,036,412	4,344,000	4,344,000	4,334,000
2000	Recurring Contingencies			-	
2050	T.A	88,549	133,000	133,000	150,000
2101	Labour wages / Watch and Ward including wages to hostel workers	1,661,140	300,000	410,000	2,000,000
2102	Wages to APCOS				350,000
2103	Salaries to Time Scale employees				250,000
2200	Office Expenses		-	-	
2201	Clothin and Livery		-	-	
2202	Electricity & Water	4,026	33,000	33,000	70,000
2203	Rent, Rates & Taxes		-	-	
2205	Postage and Stationery		20,000	20,000	50,000
2206	Telephones		33,000	33,000	50,000
2207	Advertisement and Publicity		6,000	6,000	10,000
2209	Hospitality		6,000	6,000	10,000
2300	Motor Vehicle		-	-	-
2301	Repairs and replacement		13,000	13,000	50,000
2302	Oils and Lubricants	84,484	333,000	333,000	500,000
2305	Road tax for Vehicles	10,930	33,000	33,000	50,000

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
2306	Insurance for Vehicles	111,062	33,000	33,000	50,000
2307	Hiring of Vehicles		13,000	13,000	20,000
2400	Micellaneous		-	-	
2402	Continencies		266,000	266,000	500,000
2404	Chemicals & Glassware		-	-	
2405	TA&DA to External Examiners		-	-	-
2406	Generator Maintenance		-	-	-
2407	AMC on Equipment		-	-	-
2408	Campus maintenance, gardening and lawn		-	-	-
2410	Registration fee/Programme fee for conferences / workshop etc.		33,000	33,000	75,000
2411	Honorarium to Part time Medical Officer/Teachers/PD			-	700,000
2500	Maintenance			-	-
2501	Machinery part & tools			-	-
2502	Equipment			-	-
2505	Maintenance of Guest House			-	-
2509	Repairs to apparatus instruments & RO plants			-	-
2511	Operation and Maintenance of Office equipment			-	-
2600	Cultivation Expenses			-	-
2601	Cost of inputs			-	-
2603	Irrigation Maintenance			-	-
2700	Maintenance Charges			-	-
2701	Feed & Fodder			-	-
2702	Medicines (Livestock)			-	-
2703	Hospital Equipment			-	-
2704	Livestock Purchases (Animals, day old chicks etc)			-	-
2800	Printing			-	-
2807	Printed 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	Remuneration of Guest Speakers				-
3106	Hostel Contingencies				-
3112	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	Non Recurring contingences				
	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

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
121602	College Library at CVSc., Garividi				
2000	Recurring Contingencies				
2200	Office Expenses				
2205	Postage and Stationery				-
2206	Telephones				-
2208	Newspaper journals&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
3202	Books journals etc.				
3204	Computerization of library operations including accessories				
3205	Xerox requisities & 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
121603	Livestock Farm Complex (LFC), CVSc., Garividi				
2000	Recurring Contingencies				
2209	Hospitality				-
2400	Miscellaneous				
2402	Contingencies		33,000	53,000	100,000
2404	Chemicals & Glassware		-	-	
2500	Maintenance of Machinery		-	-	
2510	Repairs and Maintenance of Electrical Motors and Oils		-	-	
2600	Cultivation Expenses		-	-	
2601	Cost of inputs (Seeds, Festicides, Fertiizers and Oils and Lubricants		13,000	13,000	15,000
2603	Irrigation Maintenance		-	-	
2700	Maintenance of Livestock		-	-	
2701	Feed & Fodder		925,000	925,000	1,500,000
2702	Medicines (Livestock)		-	25,000	50,000
2704	Livestock Purchases (Animals, day old chicks etc)		-	53,000	100,000
	Total: 2000	-	971,000	1,069,000	1,765,000
3000	Other Contingencies				
3100	Contingencies				
3102	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

121600 - COLLEGE OF VETERINARY SCIENCE, GARIVIDI

(In Rupees)

[illegible]

120000 - EDUCATION (COLLEGES)
122000 - FISHERIES COLLEGE
122100 - COLLEGE OF FISHERY SCIENCE, MUTHUKUR, NELLORE DT.

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
SUMMARY & DETAILS					
122101	College of Fishery Science, Muthukur	51,560,542	50,514,000	50,552,000	53,689,000
122102	PG. Programme at College of Fishery Science, Muthukur	311,969	333,000	333,000	500,000
122103	College Library at College of Fishery Science, Muthukur	197,567	237,000	237,000	340,000
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Epur) at Eguvamitta Venkatachalam Mandal, Nellore	311,685	333,000	333,000	500,000
122105	Instructional Brackish water fish farm at Tirumalammappalem, Nellore Dt.	239,915	200,000	200,000	300,000
	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	4,007,415	2,925,000	2,925,000	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			-	
	Total - 1000	46,687,708	43,964,000	43,964,000	41,104,000
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
2205	Postage & Stationery	32,683	33,000	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.

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
2209	Hospitality		20,000	20,000	20,000
2300	Motor Vehicles		-	-	
2301	Repairs & Replacements	62,110	66,000	104,000	150,000
2302	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
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies	191,912	200,000	200,000	300,000
2404	Chemicals & Glassware	65,497	66,000	66,000	100,000
2405	TA/DA to External Examiners	16,417	40,000	40,000	50,000
2406	Generator maintainance	39,765	40,000	40,000	100,000
2407	AMC on equipment		20,000	20,000	50,000
2408	Campus maintenance, gardening and lawn	47,973	50,000	50,000	75,000
2410	Registration fee/Programme fee for Conferences/workshop etc.		50,000	50,000	50,000
2411	Honorarium to Part time Medical Officer/Teachers/PD	558,711	200,000	200,000	1,200,000
2500	Maintenance of Machinery		-	-	
2501	Machinery, Plant & Tools	19,946	20,000	20,000	25,000
2502	Equipment	19,549	20,000	20,000	25,000
2505	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
2513	Maintenance of swimming pool	199,206	200,000	200,000	250,000
2514	Maintenance of Hatchery	131,073	133,000	133,000	150,000
2515	Integrated Fish Unit	99,465	100,000	100,000	150,000
2700	Maintenance Livestock		-	-	
2701	Feed & Fodder	65,500	66,000	66,000	100,000
2702	Medicines (Fish)	25,978	26,000	26,000	50,000
2704	Fish Seedlings and other Aqua species	5,990	6,000	6,000	10,000
2800	Printing		-	-	
2807	Printing Locally		20,000	20,000	20,000
	Total - 2000	4,561,870	6,218,000	6,256,000	12,145,000
3000	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
3112	Replacement of furniture and fittings to laboratories	12,936	13,000	13,000	15,000
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

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 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				-
2206	Telephones				-
2208	Newspaper Journals & Magazines	12,940	13,000	13,000	20,000
2211	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
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back volumes	27,474	66,000	66,000	75,000
3202	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
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Peru) at Eguvamitta Village, Venkatachalam 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
122105	Instructional Brackish water fish farm at Tirumalammappalem, 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)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
SUMMARY & DETAILS					
123101	College of Dairy Technology, 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, Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	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
1202	Pay of Establishment	5,241,058	5,800,000	5,800,000	5,800,000
1203	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
1300	Surrender Leave Salary	471,702	180,000	180,000	170,000
1500	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
2000	Recurring Contingencies				
2050	T.A.	129,127	183,000	183,000	250,000
2101	Labour wages / Watch and Ward		600,000	600,000	1,600,000
2102	Wages to APCOS				1,000,000
2103	Salaries to Time scale employees				
2200	Office Expenses	709,261	-	-	
2201	Clothing and Livery	2,679	6,000	6,000	6,000
2202	Electricity & Water	288,485	1,333,000	1,333,000	1,500,000
2203	Rents, Rates & Taxes		13,000	13,000	20,000
2204	Repairs to Furniture		6,000	6,000	10,000
2205	Postage & Stationery	22,773	33,000	33,000	50,000
2206	Telephones		16,000	16,000	20,000
2207	Advertisement and Publicity		20,000	20,000	20,000
2208	News paper, Journals & Magazines		3,000	3,000	5,000
2209	Hospitality		6,000	6,000	10,000
2300	Motor Vehicles		-	-	
2301	Repairs & Replacement	22,325	50,000	50,000	50,000
2302	Oils & Lubricants	28,893	133,000	133,000	150,000
2305	Road Tax for Vehicles		50,000	50,000	50,000

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
2306	Insurance for Vehicles		66,000	66,000	75,000
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies	92,143	100,000	100,000	150,000
2404	Chemicals & Glassware	65,530	66,000	66,000	75,000
2405	TA/DA to External Examiners	4,790	20,000	20,000	20,000
2406	Generator Maintenance		6,000	6,000	50,000
2407	AMC on equipment		133,000	133,000	150,000
2408	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
2411	Honorarium to Part time Medical Officer/Teachers/PD	235,376	62,000	62,000	925,000
2500	Maintenance of Machinery		-	-	
2501	Machinery, Plant & Tools		20,000	20,000	20,000
2509	Repairs to apparatus instruments		10,000	10,000	25,000
2800	Printing		-	-	
2807	Printing Locally		13,000	13,000	15,000
	Total - 2000	1,601,382	3,104,000	3,104,000	6,421,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	137,426	166,000	166,000	200,000
3103	Remuneration of Guest Speakers		6,000	6,000	10,000
3106	Hostel Contingencies		100,000	100,000	100,000
3200	Libraries		-	-	
3202	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
123102	Processing Plant at College of Dairy Technology, Tpt				
2000	Recurring Contingencies				
2400	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				
2402	Contingencies		33,000	33,000	35,000
	Total - 2000	-	33,000	33,000	35,000
	Total - 123103	-	33,000	33,000	35,000
	GRAND TOTAL - 123100	20,979,016	29,048,000	29,048,000	32,413,000

220000 - EDUCATION

125000 - AH AND FISHERIES POLYTECHNICS (NEW) SUMMARY

(In Rupees)

[illegible]

120000 - EDUCATION - 125000 - POLYTECHNICS
125110 - RAYALASEEMA REGION
DETAILS

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
125111	Sri Neelakantapuram Kaverappa, A.H.Polytechnic, Madakasira, Anantapur Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,374,453	900,000	900,000	810,000
1102	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
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	1,223,397	700,000	700,000	630,000
1203	Dearness Allowance	74,608	259,000	259,000	233,000
1204	HRA, CCA & Other Allowances	40,298	84,000	84,000	75,000
1205	I.R.	43,722		-	-
	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
1300	Surrender Leave Salary				
1500	L.T.C.		-		-
1600	Labour Wages / Watch and Ward				
	Total - 1000	2,897,291	2,150,000	2,150,000	1,934,000
2000	Recurring Contingencies				
2050	T.A	32,706	33,000	33,000	50,000
2101	Labour Wages / Watch and Ward	881,612	1,000,000	1,000,000	2,000,000
2102	Wages to APCOS				300,000
2103	Salaries to Time scale employees				
2200	Office Expenses		-	-	
2202	Electricity & Water	65,354	266,000	266,000	300,000
2204	Repair to Furniture	5,900	6,000	6,000	10,000
2205	Postage & Stationery	24,958	16,000	16,000	25,000
2206	Telephone		16,000	16,000	20,000
2208	News Papers and Journals	2,940	3,000	3,000	5,000
2209	Hospitality	2,997	3,000	3,000	5,000
2300	Motor Vehicles		-	-	
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	Honorarium to Part time Medical Officer/Teachers/PD	205,410	150,000	150,000	200,000
2500	Maintenance of Machinery		-	-	
2502	Equipments	6,950	16,000	16,000	20,000
2509	Repairs to apparatus, instruments and maintenance of office equipments	5,971	6,000	6,000	10,000
2600	Cultivation expenses		-	-	
2601	cost of inputs	92,468	66,000	66,000	100,000
2603	Irrigation Maintenance		66,000	66,000	75,000
2700	Maintenance Livestock		-	-	
2701	Feed and fodder	50,876	133,000	133,000	200,000
2702	Medicines (Livestock)	24,530	33,000	33,000	50,000
2800	Printing		-	-	
2807	Printing Locally	2,960	3,000	3,000	5,000
	Total - 2000	1,447,463	1,862,000	1,862,000	3,440,000

**120000 - EDUCATION - 125000 - POLYTECHNICS
125110 - RAYALASEEMA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
3000	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
3112	Replacement of Furniture and fittings to laboratories	2,985	3,000	3,000	5,000
3200	Library		-	-	
3202	Books & Journals	15,926	16,000	16,000	20,000
3205	Xerox requisites and services	2,995	3,000	3,000	10,000
	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			-	
	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
125112	A.H Polytechnic, Rapur, Nellore District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,900,789	600,000	600,000	540,000
1102	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	TA	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
2103	Salaries to Time scale employees				
2200	Office Expenses		-	-	
2202	Electricity & Water		267,000	267,000	300,000
2203	Rent, Rates & Taxes		-	-	
2204	Repair to Furniture		6,000	6,000	10,000
2205	Postage and Stationery		16,000	16,000	20,000
2206	Telephone		16,000	16,000	20,000
2208	News Papers, Journals		3,000	3,000	5,000
2209	Hospitality	3,000	3,000	3,000	5,000

**120000 - EDUCATION - 125000 - POLYTECHNICS
125110 - RAYALASEEMA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
2300	Motor Vehicles				
2301	Repairs & Replacement	32,950	33,000	33,000	50,000
2302	Oils & Lubricants	32,080	50,000	50,000	75,000
2305	Road tax for Vehicles		16,000	16,000	20,000
2306	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	Honorarium to Part time Medical Officer/Teachers/PD	219,542	150,000	150,000	250,000
2500	Maintenance of Machinery		-	-	
2502	Equipment	5,976	6,000	6,000	10,000
2509	Repairs to Apparatus/instruments	5,940	6,000	6,000	10,000
2600	Cultivation Expenses		-	-	
2601	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		-	-	
2701	Feed & Fodder		133,000	133,000	300,000
2702	Medicines (Livestock)		133,000	133,000	200,000
2703	Hospital Equipment and Medicines		-	-	
2704	Livestock purchases (animals, day old chicks etc.) including transport charges		-	-	
2800	Printing		-	-	
2801	Journals, Leaflets, Forms etc		-	-	
2807	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				
3100	Contingencies				
3101	Photographic & Audio Visual etc.		-	-	-
3102	Laboratory (including chemiclases and glassware)	29,880	33,000	33,000	50,000
3103	Remuneration of Guest Speakers	3,000	3,000	3,000	10,000
3106	Hostel Contingencies	15,760	33,000	33,000	50,000
3112	Replacement of Furniture & Fittings to Laboratories	2,997	3,000	3,000	5,000
3200	Libraries		-	-	
3202	Books & Journals		16,000	16,000	20,000
3203	Maintainance (Binding)		-	-	
3205	Xerox Requisites & Servicing	3,000	3,000	3,000	5,000
	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			-	
	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

**120000 - EDUCATION - 125000 - POLYTECHNICS
125110 - RAYALASEEMA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
125113	A.H.Polytechnic, Palamaner				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,622,554	800,000	800,000	720,000
1102	Dearness Allowance	562,994	104,000	104,000	94,000
1103	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				
1202	Pay of Establishment	780,644	900,000	900,000	810,000
1203	Dearness Allowance	105,670	333,000	333,000	300,000
1204	HRA , CCA, Other Allows.	81,404	108,000	108,000	98,000
1205	I.R.	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	SLS		38,000	38,000	30,000
1500	L.T.C.		12,000	12,000	10,000
1600	Labour Wages / Watch & Ward		-	-	-
	Total - 1000	3,406,103	2,618,000	2,618,000	2,353,000
2000	Recurring Contingences				
2050	T.A	8,550	33,000	33,000	35,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	653,126	666,000	981,849	1,400,000
2102	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
2203	Rents, Rates & Taxes		-	-	
2204	Repairs to Furniture		6,000	6,000	10,000
2205	Postage and Stationary		16,000	16,000	20,000
2206	Telephones		8,000	8,000	10,000
2300	Motor Vehicles		-	-	
2301	Vehicle Repairs & Replacement		-	-	
2302	Oil & Lubricants		-	-	
2305	Road Tax for Vehicles		-	-	
2306	Insurance of Vehicles		-	-	
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies	13,393	33,000	33,000	50,000
2403	Educational Tours		-	-	
2404	Chemicals & Glassware		-	-	
2411	Honorarium to Part time Medical Officer/Teachers/PD		150,000	150,000	300,000
2500	Maintenance of Machinery		-	-	
2502	Equipment		16,000	16,000	20,000
2509	Repairs to Apparatus/instruments		6,000	6,000	10,000
2800	Printing		-	-	
2807	Printing Locally		3,000	3,000	5,000
	Total - 2000	756,877	1,143,000	1,458,849	2,316,000

**120000 - EDUCATION - 125000 - POLYTECHNICS
125110 - RAYALASEEMA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemiclas and glassware)		33,000	33,000	50,000
3103	Remuneration to Guest speakers		3,000	3,000	10,000
3106	Hostel contingencies	14,775	33,000	33,000	50,000
3200	Libraries		-	-	
3202	Books & Journals		16,000	16,000	20,000
3205	Xerox requisites and servces		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 Allow.	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				
1202	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 Allow.	45,976	120,000	120,000	108,000
1205	I.R.	69,475	270,000	270,000	243,000
	Total - 1200	1,222,972	1,760,000	1,760,000	1,584,000
	Total - 1100-1200	5,551,746	3,605,000	3,605,000	3,244,000
1300	SLS	16,825	40,000	40,000	30,000
1500	L.T.C.				
1600	Labour Wages / Watch & Ward				
	Total - 1000	5,568,571	3,645,000	3,645,000	3,274,000
2000	Recurring Contingences				
2050	T.A	60,620	83,000	83,000	85,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	505,421	733,000	733,000	1,200,000
2102	Wages to APCOS				238,000
2103	Salaries to Time scale employees				
2200	Office Expenses		-	-	
2201	Clothing and Livery	21,002	3,000	3,000	10,000
2202	Electricity &Water	6,000	166,000	166,000	250,000
2203	Rents, Rates & Taxes	15,990	-	-	
2204	Repairs to Furniture	2,250	6,000	6,000	10,000
2205	Postage and Stationary		16,000	16,000	20,000
2206	Telephones		16,000	16,000	20,000
2209	Hospitality		3,000	3,000	5,000
2300	Motor Vehicles		-	-	
2307	Hiring of Vehicles		13,000	13,000	15,000

**120000 - EDUCATION - 125000 - POLYTECHNICS
125110 - RAYALASEEMA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
2400	Miscellaneous Contingencies			-	
2402	Contingencies	33,000	33,000	33,000	50,000
2404	Chemicals & Glassware		-	-	
2411	Honorarium to Part time Medical Officer/Teachers/PD	59,032	150,000	150,000	250,000
2800	Printing		-	-	
2807	Printing Locally	1,940	3,000	3,000	5,000
	Total - 2000	705,255	1,225,000	1,225,000	2,158,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemicals and glassware)	30,927	33,000	33,000	50,000
3103	Remuneration to guest speakers		3,000	3,000	10,000
3106	Hostel Contingencies	32,980	33,000	33,000	50,000
3200	Libraries				
3201	Periodicals & Back Volumes				
3202	Books and journals				
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 Contingencies			-	
	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
1500	L.T.C.		-		-
1600	Labour Wages / Watch and Ward				
	Total - 1000	-	-	-	2,115,000
2000	Recurring Contingencies				
2050	T.A				50,000
2101	Labour Wages / Watch and Ward				300,000
2102	Wages to APCOS				300,000
2103	Salaries to Time scale employees				

120000 - EDUCATION - 125000 - POLYTECHNICS
125110 - RAYALASEEMA REGION

(In Rupees)

[illegible]

**120000 - EDUCATION - 125000 - POLYTECHNICS
125110 - RAYALASEEMA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
125116	A.H.Polytechnic, Sodum Mandal, Chittoor 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				
1202	Pay of Establishment				580,000
1203	Dearness Allowance				215,000
1204	HRA, CCA & Other Allowances				70,000
1205	I.R.				157,000
	Total - 1200	-	-	-	1,022,000
	Total - 1100 - 1200	-	-	-	2,092,000
1300	Surrender Leave Salary				23,000
1500	L.T.C.		-		-
1600	Labour Wages / Watch and Ward				
	Total - 1000	-	-	-	2,115,000
2000	Recurring Contingencies				
2050	T.A				50,000
2101	Labour Wages / Watch and Ward				300,000
2102	Wages to APCOS				300,000
2103	Salaries to Time scale employees				
2200	Office Expenses				-
2202	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
2300	Motor Vehicles				-
2307	Hiring of Vehicles				50,000
2400	Miscellaneous Contingencies				-
2402	Contingencies				100,000
2404	Chemicals & Glass ware				50,000
2411	Honorarium to Part time Medical				240,000
2500	Maintenance of Machinery				-
2502	Equipments				-
2509	Repairs to apparatus, instruments and				-
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	-	-	-	1,515,000
3100	Contingencies				
3102	Laboratory including chemicals				50,000
3103	Remuneration to Guest Speakers				10,000
3106	Hostel Contingencies				
3112	Replacement of Furniture and fittings to laboratories				25,000

120000 - EDUCATION - 125000 - POLYTECHNICS
125110 - RAYALASEEMA REGION

(In Rupees)

[illegible]

**120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	3,088,055	900,000	900,000	810,000
1102	Dearness Allowance	820,424	117,000	117,000	105,000
1103	HRA, CCA & Other Allowances	217,932	90,000	90,000	81,000
	Total - 1100	4,126,411	1,107,000	1,107,000	996,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	1,294,633	1,100,000	1,100,000	990,000
1203	Dearness Allowance	138,596	407,000	407,000	366,000
1204	HRA, CCA & Other Allowances	74,386	132,000	132,000	118,000
1205	I.R.	97,014	297,000	297,000	267,000
	Total - 1200	1,604,629	1,936,000	1,936,000	1,741,000
	Total 1100 - 1200	5,731,040	3,043,000	3,043,000	2,737,000
1300	Surrender Leave Salary		23,000	23,000	13,000
1500	L.T.C.		-	-	-
1600	Labour Wages / Watch & Ward			-	
	Total - 1000	5,731,040	3,066,000	3,066,000	2,750,000
2000	Recurring Contingencies				
2050	TA	33,991	33,000	33,000	50,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	834,764	700,000	700,000	1,500,000
2102	Wages to APCOS				290,000
2103	Salaries to Time scale employees				
2200	Office Expenses	13,404	-	-	
2202	Electricity & Water	119,983	120,000	120,000	150,000
2203	Rents, Rates & Taxes		3,000	3,000	5,000
2204	Repair to Furniture		3,000	3,000	5,000
2205	Postage and Stationery	15,735	16,000	16,000	20,000
2206	Telephones	3,715	13,000	13,000	15,000
2208	News Papers, Journals		2,000	2,000	5,000
2209	Hospitality		3,000	3,000	5,000
2300	Motor Vehicles		-	-	
2307	Hiring of Vehicles		13,000	13,000	15,000
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies	2,500	33,000	33,000	100,000
2404	Chemicals & Glass ware		-	-	
2411	Honorarium to Part time Medical Officer/Teachers/PD	177,699	315,000	315,000	300,000
2600	Cultivation Expenses		-		
2601	Cost of inputs (seeds, pesticides)		-		
2700	Maintenance of Livestock		-		
2702	Medicines (Livestock)		-		
2800	Printing		-	-	
2807	Printing Locally		3,000	3,000	5,000
	Total - 2000	1,201,791	1,257,000	1,257,000	2,465,000

**120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemiclases and glassware)		56,000	56,000	75,000
3103	Remuneration of Guest Speakers	1,000	3,000	3,000	10,000
3106	Hostel Contingencies	19,865	33,000	33,000	50,000
3112	Replacement of Furniture & Fittings to Laboratories		3,000	3,000	5,000
3200	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
125132	A.H. Polytechnic, Garividi, Vizayanagaram Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	536,187	900,000	900,000	810,000
1102	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
1200	Non-Teaching			-	
1201	Pay of officers			-	
1202	Pay of Establishment	1,048,297	1,000,000	1,000,000	900,000
1203	Dearness Allowance	114,169	370,000	370,000	333,000
1204	HRA, CCA & Other Allowances	54,150	120,000	120,000	108,000
1205	I.R.	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
1300	Surrender Leave Salary		54,000	54,000	45,000
1500	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
2000	Recurring Contingencies				
2050	TA	18,471	113,000	113,000	120,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	464,236	500,000	500,000	1,200,000
2102	Wages to APCOS				165,000
2103	Salaries to Time scale employees				
2200	Office Expenses		-	-	
2202	Electricity & Water	158,427	133,000	133,000	200,000
2203	Rents, Rates & Taxes		-	-	
2204	Repairs to Furniture		6,000	6,000	10,000
2205	Postage and Stationery	16,000	16,000	16,000	20,000
2206	Telephones	11,896	16,000	16,000	20,000
2208	News Papers, Journals		19,000	19,000	20,000
2209	Hospitality		3,000	3,000	5,000

**120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
2300	Motor Vehicles			-	
2307	Hiring of Vehicles		13,000	13,000	15,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies		33,000	33,000	100,000
2404	Chemicals & Glass ware		-	-	
2411	Honorarium to Part time Medical 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				
3102	Laboratory (including chemicias 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			-	
3202	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
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	970,082	600,000	600,000	540,000
1102	Dearness Allowance	207,467	78,000	78,000	70,000
1103	HRA, CCA & Other Allowances	634,361	60,000	60,000	54,000
	Total - 1100	1,811,910	738,000	738,000	664,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	706,399	500,000	500,000	450,000
1203	Dearness Allowance	91,129	185,000	185,000	166,000
1204	HRA, CCA & Other Allowances	41,737	60,000	60,000	54,000
1205	I.R.	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	TA	36,961	33,000	33,000	40,000
2101	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			-	

**120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION**

(In Rupees)					
	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
2200	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
2205	Postage and Stationery		16,000	16,000	20,000
2206	Telephones		16,000	16,000	20,000
2208	News Papers & Journals		3,000	3,000	5,000
2209	Hospitality		3,000	3,000	5,000
2300	Motor Vehicles		-	-	
2301	Repairs & Replacement		13,000	13,000	15,000
2302	Oil & Lubricant	60,608	46,000	46,000	75,000
2305	Road tax for vehicles		16,000	16,000	20,000
2306	Insurance for Vehicles		16,000	16,000	20,000
2307	Hiring of Vehicles		-	-	
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies		33,000	33,000	100,000
2404	Chemicals & Glass ware		-	-	
2411	Honorarium to Part time Medical Officer/Teachers/PD	180,337	166,000	166,000	166,000
2500	Maintenance of Machinery		-	-	
2502	Equipment		6,000	6,000	10,000
2509	Repairs to Apparatus instrument		6,000	6,000	10,000
2600	Cultivation Expenses		-	-	
2601	Cost of inputs (Seeds pesticides, Fertilizers etc)		20,000	20,000	20,000
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
2703	Hospita Equipment and Medicines		13,000	13,000	20,000
2800	Printing		-	-	
2801	Leaflets, Forms etc.,		6,000	6,000	10,000
2807	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				
3100	Contingencies				
3101	Photographic & Audio visual		-	-	-
3102	Laboratory (including chemicas and glassware)		53,000	53,000	75,000
3103	Remuneration of Guest		3,000	3,000	5,000
3106	Hostel Contingencies		83,000	83,000	100,000
3112	Replacement of Furniture & Fittings to		6,000	6,000	10,000
3200	Libraries		-	-	
3202	Books, Journals		16,000	16,000	20,000
3203	Maintenance (Binding)		3,000	3,000	5,000
3205	Xerox Requisites & Service		13,000	13,000	15,000
	Total - 3000	-	177,000	177,000	230,000
4000	Non Recurring Contingencies			-	
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	1,627,065	1,850,000	1,850,000	3,406,000
	Total - 125133	4,338,913	3,505,000	3,505,000	4,891,000

**120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
125134	A.H. Polytechnic at Ramachandrapuram E.G. Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,004,250	500,000	500,000	450,000
1102	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				
1202	Pay of Establishment	1,711,171	1,200,000	1,200,000	1,080,000
1203	Dearness Allowance	320,490	444,000	444,000	400,000
1204	HRA, CCA & Other Allowances	184,641	144,000	144,000	130,000
1205	I.R.	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
1300	Surrender Leave Salary		47,000	47,000	35,000
1500	L.T.C.				
1600	Labour Wages / Watch & Ward				
	Total - 1000	4,104,936	2,774,000	2,774,000	2,498,000
2000	Recurring Contingencies				
2050	T.A.	32,608	33,000	33,000	50,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,049,408	800,000	800,000	2,000,000
2102	Wages to APCOS				200,000
2103	Salaries to Time scale employees				
2200	Office Expenses		-	-	
2202	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
2205	Postage and Stationery	750	16,000	16,000	20,000
2206	Telephones	6,138	16,000	16,000	20,000
2208	Newspaper Journals & Magazines	809	3,000	3,000	5,000
2209	Hospitality		3,000	3,000	5,000
2300	Motor Vehicles		-	-	
2301	Repairs & Replacements	3,470	16,000	16,000	20,000
2302	Oils & Lubricants	5,580	33,000	33,000	50,000
2305	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
2404	Chemicals & Glassware		-	-	
2411	Honorarium to Part time Medical Officer/Teachers/PD	205,709	166,000	166,000	210,000
2500	Maintenance		-	-	-
2501	Machinery Plants and Tools		-	-	-

**120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 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 and glassware)	250	66,000	66,000	75,000
3103	Remuneration to Guest Speakers		3,000	3,000	10,000
3106	Hostel Contingencies		33,000	33,000	50,000
3112	Replacement of Furniture and Fittings to Laboratories		3,000	3,000	5,000
3200	Libraries		-	-	
3202	Books & Journals	602	50,000	50,000	50,000
	Total - 3000	852	155,000	155,000	190,000
4000	Non Recurring Contingencies				
	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
125135	A.H. Polytechnic at Vennelavalasa Village, Srikakulam 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				
1202	Pay of Establishment				580,000
1203	Dearness Allowance				215,000
1204	HRA, CCA & Other Allowances				70,000
1205	I.R.				157,000
	Total - 1200	-	-	-	1,022,000
	Total 1100 - 1200	-	-	-	2,092,000
1300	Surrender Leave Salary				23,000
1500	L.T.C.				
1600	Labour Wages / Watch & Ward				
	Total - 1000	-	-	-	2,115,000

**120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
2000	Recurring Contingencies				
2050	T.A.				50,000
2101	Labour Wages / Watch & Ward including wages to hostel workers				300,000
2102	Wages to APCOS				165,000
2103	Salaries to Time scale employees				
2200	Office Expenses				
2202	Electricity and Water				150,000
2203	Rents, Rates & Taxes				
2204	Repairs to Furniture				10,000
2205	Postage and Stationery				20,000
2206	Telephones				20,000
2208	Newspaper Journals & Magazines				5,000
2209	Hospitality				5,000
2300	Motor Vehicles				
2307	Hiring of Vehicles				50,000
2400	Miscellaneous Contingencies				
2402	Contingencies				100,000
2404	Chemicals & Glassware				50,000
2411	Honorarium to Part time Medical Officer/Teachers/PD				240,000
2500	Maintenance		-		-
2501	Machinery Plants and Tools		-		-
2600	Cultivation Expenses				
2601	Cost of inputs (Seeds pesticides, Fertilizers etc)		-		-
2603	Irrigation Maintenance		-		-
2700	Maintenance Livestock		-		-
2701	Feed & Fodder		-		100,000
2702	Medicines		-		50,000
2800	Printing		-		-
2807	Printing Locally			-	5,000
	Total - 2000	-	-	-	1,320,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemicals and glassware)				50,000
3103	Remuneration to Guest Speakers				10,000
3106	Hostel Contingencies				50,000
3112	Replacement of Furniture and Fittings to Laboratories				20,000
3200	Libraries				
3202	Books & Journals				50,000
	Total - 3000	-	-	-	180,000
4000	Non Recurring Contingencies				5,000,000
	Total - 2000-4000	-	-	-	6,500,000
	Total - 125135	-	-	-	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)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
126301	Veterinary Hospital Vishakhapatnam	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
126301	Veterinary Hospital 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
1203	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	TA	8,075	33,000	33,000	35,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	569,403	300,000	300,000	800,000
2102	Wages to APCOS				165,000
2103	Salaries to Time scale employees				
2200	Office Expenses		-	-	
2201	Clothing and Livery		3,000	3,000	7,000
2202	Electricity & Water	102,536	133,000	133,000	150,000
2203	Rents, Rates & Taxes		200,000	200,000	200,000
2204	Repairs to Furniture		13,000	13,000	20,000
2205	Postage & Stationery	14,981	16,000	16,000	20,000
2206	Telephones	19,937	16,000	16,000	20,000
2209	Hospitality		6,000	6,000	10,000
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies		266,000	266,000	300,000
2411	Honorarium to Part time Medical Officer/Teachers/PD				
2500	Maintenance of Machinery		-	-	
2501	Machinery, Plant & Tools		6,000	6,000	10,000
2502	Equipment		40,000	40,000	50,000
2510	Repairs & Maintenance of Electrical Motors & Oil engine pump set etc.,		13,000	13,000	20,000
2700	Maintenance of Livestock		-	-	
2702	Medicines (Livestock)	176,928	466,000	566,000	600,000
2703	Hospital Equipment		133,000	133,000	150,000
2709	Rabbit production for Meat		-		

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

(In Rupees)

[illegible]

130000 - RESEARCH (STATIONS) SUMMARY

(In Rupees)

[illegible]

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION
SUMMARY

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
131101	Livestock Research Station, Palamaner, Chittoor District	16,919,409	5,420,000	5,420,000	7,866,000
131102	Livestock Research Station, Mahanandi, Kurnool District	9,079,485	8,665,000	8,665,000	9,810,000
131104	Livestock Research Station, Siddaramapuram, Anathapur district	8,122,112	7,272,000	8,272,000	10,882,000
131105	State Level Diagnostic Laboratory, Tirupati	4,570,536	3,019,000	3,019,000	3,069,000
131106	Sheep and Goat Research Station at Banavasi, Kurnool District	1,132,597	1,584,000	1,584,000	2,665,000
	Total - 131100	39,824,139	25,960,000	26,960,000	34,292,000
DETAILS					
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
1103	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				
1202	Pay of Establishment	8,669,504	1,000,000	1,000,000	900,000
1203	Dearness Allowance	1,108,056	370,000	370,000	333,000
1204	HRA, CCA & Other Allowances	509,198	120,000	120,000	108,000
1205	I.R.	745,337	270,000	270,000	243,000
	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
1300	Surrender Leave Salary	205,689	47,000	47,000	40,000
1500	L.T.C.		19,000	19,000	15,000
1600	Labour Wages / Watch and			-	
	Total - 1000	15,036,318	2,673,000	2,673,000	2,401,000
2000	Recurring Contingencies				
2050	T.A.	16,169	33,000	33,000	35,000
2101	Labour Wages / Watch and Ward including wages to hostel workers	176,588	200,000	200,000	600,000
2102	Wages to APCOS				1,250,000
2103	Salaries to Time scale employees				500,000
2200	Office Expenses		-	-	
2201	Clothing and Livery		13,000	13,000	15,000
2202	Electricity & Water	127,501	433,000	433,000	550,000
2203	Rents, Rates & Taxes		66,000	66,000	70,000
2204	Repairs to Furniture		6,000	6,000	10,000

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

[illegible]

**131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
131102	Livestock Research Station, Mahanandi, Kurnool District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	745,162	1,000,000	1,000,000	900,000
1102	Dearness Allowance	168,476	130,000	130,000	117,000
1103	HRA, CCA & Other Allowances	59,723	100,000	100,000	90,000
1104	I.R.		-	-	-
	Total - 1100	973,361	1,230,000	1,230,000	1,107,000
1200	Non-Teaching				
1202	Pay of Establishment	2,759,568	2,350,000	2,350,000	2,115,000
1203	Dearness Allowance	987,475	869,500	869,500	782,000
1204	HRA, CCA & Other Allowances	233,384	105,000	105,000	95,000
1205	I.R.	292,542	634,500	634,500	571,000
	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	LTC				
1600	Labour Wages / Watch and Ward				
	Total - 1000	5,875,934	5,255,000	5,255,000	4,725,000
2000	Recurring Contingencies				
2050	T.A.		33,000	33,000	35,000
2101	Labour Wages / Watch and Ward	1,457,201	1,500,000	1,500,000	1,700,000
2102	Wages to APCOS				250,000
2103	Salaries to Time scale employees				600,000
2200	Office Expenses		-	-	
2201	Clothing and Livery		6,000	6,000	10,000
2202	Electricity & Water	21,213	100,000	100,000	150,000
2204	Repairs to Furniture	3,000	3,000	3,000	5,000
2205	Postage & Stationery	12,776	13,000	13,000	15,000
2206	Telephones	812	13,000	13,000	15,000
2207	Advertisement and Publicity		6,000	6,000	10,000
2209	Hospitality		3,000	3,000	5,000
2300	Motor Vehicles		-	-	-
2301	Vehicle - Repairs & Replacements	30,896	33,000	33,000	50,000
2302	Oils & Lubricants	103,476	133,000	133,000	150,000
2305	Road tax for Vehicles		3,000	3,000	5,000
2306	Insurance for Vehicles		16,000	16,000	20,000
2307	Hiring of Vehicles		6,000	6,000	10,000
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies	59,612	66,000	66,000	100,000
2411	Honorarium to Part time Medical Officer/Teachers/PD				
2500	Maintenance of Machinery		-	-	
2501	Machinery, Plant & Tools	16,000	16,000	16,000	20,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets	33,000	33,000	33,000	50,000
2600	Cultivation expenses		-	-	
2601	Cost of inputs (Seeds, Pesticides fertilizers etc.)	127,230	66,000	66,000	150,000
2603	Irrigation maintenance		66,000	66,000	75,000
2605	Freight charges		-	-	

**131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
2700	Maintenance Livestock				
2701	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		-	-	
2807	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				
3100	Contingencies				
3202	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
131104	Livestock Research Station, Siddarampuram, Anathapur				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,693,898	1,200,000	1,200,000	1,080,000
1102	Dearness Allowance	181,985	156,000	156,000	140,000
1103	HRA, CCA & Other Allowances	84,874	120,000	120,000	108,000
	Total - 1100	1,960,757	1,476,000	1,476,000	1,328,000
1200	Non-Teaching				
1202	Pay of Establishment	2,455,802	1,700,000	1,700,000	1,530,000
1203	Dearness Allowance	226,800	629,000	629,000	566,000
1204	HRA, CCA & Other Allowances	585,390		-	-
1205	I.R.	140,400	459,000	459,000	413,000
	Total - 1200	3,408,392	2,788,000	2,788,000	2,509,000
	Total - 1100 - 1200	5,369,149	4,264,000	4,264,000	3,837,000
1300	Surrender Leave Salary		24,000	24,000	20,000
1500	LTC				
1600	Labour Wages / Watch and Ward			-	
	Total - 1000	5,369,149	4,288,000	4,288,000	3,857,000
2000	Recurring contingencies				
2050	T.A.	13,302	33,000	33,000	35,000
2101	Labour Wages / Watch and Ward including wages to hostel workers	1,537,258	1,400,000	2,400,000	2,500,000
2102	Wages to APCOS				400,000
2103	Salaries to Time scale employees				
2200	Office Expenses		-	-	
2202	Electricity & Water	14,327	200,000	200,000	1,200,000
2203	Rent, Rates and Taxes	5,800	-	-	
2204	Repairs to Furnitures	15,980	6,000	6,000	10,000
2205	Postage & Stationery		16,000	16,000	20,000
2206	Telephones		13,000	13,000	20,000
2209	Hospitality		3,000	3,000	5,000
2300	Motor Vehicles		-	-	
2301	Repairs & Replacement	16,000	16,000	16,000	20,000
2302	Oils & Lubricants	132,270	133,000	133,000	200,000

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

[illegible]

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
131105	State level Diagnostic Laboratory CVSc., Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	3,489,037	2,100,000	2,100,000	1,890,000
1102	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	LTC				
1600	Labour Wages / Watch and Ward				
	Total - 1000	4,317,002	2,673,000	2,673,000	2,404,000
2000	Recurring Contingencies				
2050	T.A	4,735	20,000	20,000	
2101	Labour Wages / Watch and Ward including wages to hostel workers		-		-
2102	Wages to APCOS				180,000
2103	Salaries to Time scale employees				
2200	Office Expenses		-		-
2202	Electricity and water		-		-
2205	Postage & Stationary	5,995	6,000	6,000	10,000
2206	Telephones		10,000	10,000	15,000
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies	81,040	33,000	33,000	100,000
2404	Chemicals & Glassware	65,991	66,000	66,000	100,000
2411	Honorarium to Part time Medical Officer/Teachers/PD				
2500	Maintenance of Machinery		-	-	
2501	Machinery, Plants & Tools	12,961	13,000	13,000	15,000
2502	Maintenance of Lab. Equipment	49,986	50,000	50,000	75,000
2509	Repairs to Apparatus instruments		-		
2511	Operation & Maintenance of Office equipment	16,000	16,000	16,000	20,000
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				
3100	Contingencies				
3102	Laboratory	16,826	66,000	66,000	75,000
	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			-	
	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

**131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
131106	Sheep and Goat Research Station at Banavasi, Kurnool District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers				-
1102	Dearness Allowance			-	-
1103	HRA, CCA & Other Allowances			-	-
	Total - 1100	-	-	-	-
1200	Non-Teaching				
1202	Pay of Establishment				-
1203	Dearness Allowance				-
1204	HRA, CCA & Other Allowances				-
1205	I.R.			-	-
	Total - 1200	-	-	-	-
	Total - 1100 - 1200	-	-	-	
1300	Surrender Leave Salary	-		-	-
1500	LTC	-		-	-
1600	Labour Wages / Watch and Ward				
	Total - 1000	-	-	-	-
2000	Recurring Contingencies				
2050	T.A		15,000	15,000	20,000
2101	Labour Wages / Watch and Ward	756,784	600,000	600,000	1,000,000
2102	Wages to APCOS				150,000
2103	Salaries to Time scale employees				
2200	Office Expenses		-	-	
2202	Electricity & Water	2,880	133,000	133,000	150,000
2203	Rents, Rates & Taxes		-	-	
2204	Repairs to Furniture	16,000	16,000	16,000	20,000
2205	Postage & Stationary	19,890	20,000	20,000	25,000
2206	Telephones		16,000	16,000	20,000
2209	Hospitality		3,000	3,000	5,000
2300	Motor Vehicles		-	-	
2301	Repairs and Replacement of Vehicles	15,950	16,000	16,000	20,000
2302	Oils and Lubricants	6,286	40,000	140,000	200,000
2305	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
2404	Chemical and Glassware	31,802	33,000	33,000	50,000
2411	Honorarium to Part time Medical Officer/Teachers/PD				
2500	Maintenance		-	-	
2501	Machinery Plant & Tools	16,000	16,000	16,000	20,000
2502	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

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

[illegible]

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION
SUMMARY

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
131301	Livestock Research Station, Lam Farm, Guntur	24,360,163	26,602,000	26,602,000	28,261,000
131302	Buffalo Research Station, VRGudem, Westgodavari District	13,386,406	14,937,000	15,737,000	16,787,000
131303	Livestock Research Station, 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
DETAILS					
131301	Livestock Research Station, Lam, Guntur District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,146,490	1,300,000	1,300,000	1,170,000
1102	Dearness Allowance	338,212	169,000	169,000	152,000
1103	HRA, CCA & Other Allowances	628,952	130,000	130,000	117,000
	Total - 1100	2,113,654	1,599,000	1,599,000	1,439,000
1200	Non-Teaching				
1202	Pay of Establishment	8,841,630	7,000,000	7,000,000	6,300,000
1203	Dearness Allowance	1,920,173	2,590,000	2,590,000	2,331,000
1204	HRA, CCA & Other Allowances	1,384,857	1,400,000	1,400,000	1,260,000
1205	I.R.	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
	Total 1100 - 1200	15,507,657	14,479,000	14,479,000	13,031,000
1300	Surrender Leave Salary	29,898	360,000	360,000	300,000
1500	L.T.C.				
1600	Labour Wages / Watch and Ward				
	Total - 1000	15,537,555	14,839,000	14,839,000	13,331,000
2000	Recurring Contingencies				
2050	T.A.	36,996	33,000	33,000	50,000
2101	Labour Wages / Watch and Ward	4,024,670	3,500,000	3,500,000	4,500,000
2102	Wages to APCOS				450,000
2103	Salaries to Time scale employees				100,000
2200	Office Expenses		-	-	
2201	Clothing & Livery		6,000	6,000	10,000
2202	Electricity & Water	611,706	800,000	800,000	1,000,000
2203	Rents, Rates & Taxes		46,000	46,000	50,000
2204	Repairs to Furniture		13,000	13,000	20,000
2205	Postages & Stationery	5,000	66,000	66,000	75,000
2206	Telephones	10,680	33,000	33,000	50,000
2207	Advertisement & Publicity		50,000	50,000	75,000
2209	Hospitality		6,000	6,000	10,000
2300	Motor Vehicles		-	-	
2301	Repairs & Replacements	16,772	66,000	66,000	75,000
2302	Oils & Lubricants	365,173	666,000	666,000	750,000
2305	Road tax for Vehicles	76,986	40,000	40,000	50,000
2306	Insurance for Vehicles	45,729	40,000	40,000	50,000
2400	Miscellaneous Contingenceis		-	-	
2402	Contingencies	49,603	233,000	233,000	250,000
2404	Chemicals and Glass wares		300,000	300,000	300,000

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
2406	Generator Maintenance		33,000	33,000	50,000
2407	AMC on equipment		33,000	33,000	50,000
2408	Campus maintenance, gardening and lawn		33,000	33,000	50,000
2411	Honorarium to Part time Medical Officer/Teachers/PD				
2500	Maintenance of Machinery		-	-	
2501	Machinery, Plant and Tools		26,000	26,000	30,000
2502	Equipments		13,000	13,000	20,000
2505	Maintenance of Guest House		33,000	33,000	50,000
2510	Repairs & Maintenance of Electrical Motors & Oil engine pumpset etc.,		33,000	33,000	50,000
2600	Cultivation expenses		-	-	
2601	Cost of inputs (Seeds, Pesticides, Fertilisers etc)		366,000	366,000	400,000
2603	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
2800	Printing		-	-	
2807	Printing locally		20,000	20,000	20,000
	Total - 2000	8,822,608	11,717,000	11,717,000	14,880,000
3000	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
131302	Buffalo Research Station, Venkataramannagudem, West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	3,221,503	2,400,000	2,400,000	2,160,000
1102	Dearness Allowance	664,095	312,000	312,000	280,000
1103	HRA, CCA & Other Allowances	161,195	240,000	240,000	216,000
1104	I.R.		-	-	-
	Total - 1100	4,046,793	2,952,000	2,952,000	2,656,000
1200	Non-Teaching				
1202	Pay of Establishment	2,446,439	2,400,000	2,400,000	2,160,000
1203	Dearness Allowance	140,627	888,000	888,000	800,000
1204	HRA, CCA & Other Allowances	75,565	240,000	240,000	216,000
1205	I.R.	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	7,128,000	7,128,000	6,415,000

**131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
1300	Surrender Leave Salary		90,000	90,000	80,000
1500	L.T.C.				
1600	Labour Wages / Watch and Ward				
	Total - 1000	6,800,016	7,218,000	7,218,000	6,495,000
2000	Recurring Contingencies				
2050	T.A.	21,937	66,000	66,000	66,000
2101	Labour Wages / Watch and Ward	3,950,417	3,000,000	3,800,000	4,000,000
2102	Wages to APCOS				570,000
2103	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
2302	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	Honorarium to Part time Medical Officer/Teachers/PD				
2500	Maintenance of Machinery		-	-	
2501	Machinery, Plant & Tools		66,000	66,000	75,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets.		60,000	60,000	75,000
2600	Cultivation expenses		-	-	
2601	Cost of inputs (Seeds Pesticides Fertilizers etc.)		66,000	66,000	75,000
2603	Irrigation Maintenance		100,000	100,000	100,000
2700	Maintenance Livestock		-	-	
2701	Feed & Fodder	1,556,481	2,666,000	2,666,000	3,000,000
2702	Medicines (Livestock)		116,000	116,000	150,000
2704	Purchase of Livestock		-	-	
2800	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
3000	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	14,937,000	15,737,000	16,787,000

**131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
131303	Livestock Research Station - 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				
1202	Pay of Establishment	5,902,460	3,690,000	3,690,000	3,321,000
1203	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	I.R.	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
1500	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
2204	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		166,000	166,000	175,000
2302	Oils & Lubricants		33,000	33,000	50,000
2305	Road tax for Vehicles		23,000	23,000	30,000
2306	Insurance for Vehicles		26,000	26,000	40,000
2400	Miscellaneous Contngencies		-	-	
2402	Contingencies		33,000	33,000	50,000
2411	Honorarium to Part time Medical Officer/Teachers/PD				
2500	Maintenance of Machinery		-	-	
2501	Machinery, Plant & Tools		3,000	3,000	5,000
2502	Equipment		3,000	3,000	5,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets		20,000	20,000	35,000
2600	Cultivation expenses		-	-	
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)		26,000	26,000	50,000

(In Rupees)

Page 70

130000 - RESEARCH (STATIONS)
132000 - RESEARCH - FISHERIES
SUMMARY

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
SUMMARY & DETAILS					
132301	Fisheries Research Station, Kakinada, East Godavari	7,052,727	5,706,000	6,056,000	6,408,000
132302	Fisheries Research Station, Undi, West Godavari District	7,663,249	5,565,000	5,565,000	6,375,000
132303	Instructional cum Research Aqua Farm (IRAF) at Balabradapuram, East Godavari District	2,154,813	2,141,000	2,141,000	2,489,000
	Total - 132300	16,870,789	13,412,000	13,762,000	15,272,000
132301	Fisheries Research Station, Kakinada, East Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	2,515,691	1,800,000	1,800,000	1,620,000
1102	Dearness Allowance	468,458	234,000	234,000	210,000
1103	HRA, CCA & Other Allowances	184,631	180,000	180,000	162,000
	Total - 1100	3,168,780	2,214,000	2,214,000	1,992,000
1200	Non-Teaching				
1202	Pay of Establishment	1,819,438	1,200,000	1,200,000	1,080,000
1203	Dearness Allowance	540,202	444,000	444,000	400,000
1204	HRA, CCA & Other Allowances	328,095	120,000	120,000	108,000
1205	I.R.	217,065	324,000	324,000	292,000
	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		47,000	47,000	40,000
1500	L.T.C.				
1600	Labour Wages / Watch and Ward			-	
	Total - 1000	6,073,580	4,349,000	4,349,000	3,912,000
2000	Recurring Contingencies				
2050	T.A.	2,072	33,000	38,000	40,000
2101	Labour Wages / Watch and Ward	838,285	500,000	830,000	1,100,000
2102	Wages to APCOS				50,000
2103	Salaries to Time scale employees				151,000
2200	Office Expenses		-	-	
2201	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
2209	Hospitality		3,000	3,000	5,000
2300	Motor Vehicles		-	-	
2301	Repairs & Replacements		-	-	
2302	Oils & Lubricants		-	-	
2305	Road tax for Vehicles		-	-	
2306	Insurance for Vehicles		-	-	
2307	Hiring of vehicles		20,000	20,000	25,000

132000 - FISHERIES
132300 - ANDHRA REGION FISHERIES RESEARCH STATIONS
132301 - FISHERIES RESEARCH STATION, KAKINADA, EAST GODAVARI DIST.

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies	8,830	113,000	113,000	150,000
2404	Chemicals & Glassware		53,000	53,000	75,000
2408	Meetings		6,000	6,000	10,000
2411	Honorarium to Part time Medical Officer/Teachers/PD				
2415	Internet connectivity charges			-	
2500	Maintenance of Machinery		-	-	
2501	Machinery, Plant & Tools		6,000	6,000	10,000
2502	Equipment		13,000	13,000	20,000
2505	Maintenance of guest house		3,000	3,000	5,000
2509	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
2600	Cultivation expenses		-	-	
2601	Cost of inputs (Seeds Pesticides fertilizers etc.)	20,000	83,000	83,000	100,000
2602	Irrigation Maintenance		33,000	33,000	50,000
2607	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
2704	Livestock Purchases		23,000	23,000	50,000
2800	Printing		-	-	
2807	Printing locally		6,000	6,000	10,000
	Total - 2000	979,147	1,300,000	1,650,000	2,406,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory		33,000	33,000	50,000
3112	Replacement of Furniture and Fittings to Laboratories		6,000	6,000	10,000
3200	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
132302	Fisheries Research Station, Undi, West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	2,846,526	2,000,000	2,000,000	1,800,000
1102	Dearness Allowance	461,334	260,000	260,000	234,000
1103	HRA, CCA & Other Allowances	288,353	200,000	200,000	180,000
	Total - 1100	3,596,213	2,460,000	2,460,000	2,214,000

132000 - FISHERIES
132300 - ANDHRA REGION FISHERIES RESEARCH STATIONS
132302 - FISHERIES RESEARCH STATION, UNDI, WEST GODAVARI DIST.

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	2,150,734	700,000	700,000	630,000
1203	Dearness Allowance	247,224	259,000	259,000	233,000
1204	HRA, CCA & Other Allowances	164,037	70,000	70,000	63,000
1205	I.R.	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
1500	L.T.C.		14,000	14,000	10,000
1600	Labour Wages / Watch and Ward			-	
	Total - 1000	6,640,069	3,739,000	3,739,000	3,360,000
2000	Recurring Contingencies				
2050	T.A.	30,110	33,000	33,000	35,000
2101	Labour Wages / Watch and Ward	868,154	800,000	800,000	1,300,000
2102	Wages to APCOS				320,000
2103	Salaries to Time scale employees				
2200	Office Expenses		-	-	
2202	Electricity & Water	89,757	200,000	200,000	200,000
2203	Rents, Rates & Taxes		3,000	3,000	5,000
2204	Repairs to Furniture		6,000	6,000	10,000
2205	Postage & Stationery	19,610	30,000	30,000	40,000
2206	Telephones	9,924	16,000	16,000	20,000
2209	Hospitality		3,000	3,000	5,000
2300	Motor Vehicles		-	-	
2301	Repairs & Replacements		-	-	-
2302	Oils & Lubricants		-	-	-
2307	Hiring of Vehicles		20,000	20,000	25,000
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies	5,625	66,000	66,000	100,000
2404	Chemicals and Glassware		33,000	33,000	50,000
2411	Honorarium to Part time Medical Officer/Teachers/PD				
2500	Maintenance of Machinery		-	-	
2501	Machinery, Plant & Tools		13,000	13,000	20,000
2502	Equipment		13,000	13,000	20,000
2509	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
2600	Cultivation expenses		-	-	
2601	Cost of inputs (Seeds Pesticides fertilizers etc.)		80,000	80,000	100,000
2603	Irrigation Maintenance		13,000	13,000	20,000
2607	Gunny bags, Cloth paper and tarred paper		3,000	3,000	5,000
2700	Maintenance Livestock		-	-	
2701	Feed & Fodder		266,000	266,000	400,000
2702	Medicines (Fishes)		33,000	33,000	50,000
2704	Livestock purchases		20,000	20,000	25,000
2800	Printing		-	-	
2807	Printing Locally		13,000	13,000	20,000
	Total - 2000	1,023,180	1,683,000	1,683,000	2,800,000

132000 - FISHERIES
132300 - ANDHRA REGION FISHERIES RESEARCH STATIONS
132302 - FISHERIES RESEARCH STATION, UNDI, WEST GODAVARI DIST.

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
3000	Other Contingencies				
3100	Contingencies				
3101	Potographic & Audio Visuals etc.				-
3102	Laboratory		100,000	100,000	150,000
3112	Replacement of furniture and fittings to laboratories		10,000	10,000	20,000
3200	Libraries		-	-	
3202	Books		20,000	20,000	25,000
3205	Xerox Requisites & Servicing		13,000	13,000	20,000
	Total - 3000	-	143,000	143,000	215,000
4000	Non-Recurring Contingencies				
	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
132303	Instructional cum Research Aqua Farm (IRAF) at Balabadrapuram, East Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	786,580	500,000	500,000	450,000
1102	Dearness Allowance	198,025	65,000	65,000	59,000
1103	HRA, CCA & Other Allowances	64,520	45,000	45,000	41,000
	Total - 1100	1,049,125	610,000	610,000	550,000
1200	Non-Teaching				
1201	Pay of officers	184,143			
1202	Pay of Establishment	32,534	-	-	-
1203	Dearness Allowance	16,757	-	-	-
1204	HRA, CCA & Other Allowances	32,239	-	-	-
1205	I.R.		-	-	-
	Total - 1200	265,673	-	-	-
	Total - 1100 - 1200	1,314,798	610,000	610,000	550,000
1300	Surrender Leave Salary			-	
1500	L.T.C.			-	
1600	Labour Wages / Watch and Ward			-	
	Total - 1000	1,314,798	610,000	610,000	550,000
2000	Recurring Contingencies				
2050	T.A.	8,148	13,000	13,000	15,000
2101	Labour Wages / Watch and Ward	726,853	1,000,000	1,000,000	1,100,000
2102	Wages to APCOS				64,000
2103	Salaries to Time scale employees				
2200	Office Expenses		-	-	
2202	Electricity & Water	55,177	116,000	116,000	125,000
2203	Rents, Rates & Taxes		-	-	
2204	Repairs to Furniture		6,000	6,000	10,000
2205	Postage & Stationery	7,510	10,000	10,000	20,000
2206	Telephones	1,584	10,000	10,000	20,000
2209	Hospitality		3,000	3,000	5,000

(In Rupees)

Page 76

133000 - RESEARCH - On-going & New Research Projects

(In Rupees)

[illegible]

**140000 - EXTENSION
SUMMARY & DETAILS**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
140100	Extension	144,727	3,331,000	3,331,000	4,295,000
140200	Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati	6,166,219	2,147,000	2,147,000	2,576,000
	Total - 140000	6,310,946	5,478,000	5,478,000	6,871,000
140000	Extension				
140100	Extension Head Quarters				
1000	Pay & Allowances				
1100	Teaching				
1101	Pay of Teachers		450,000	450,000	405,000
1102	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
2000	Recurring Contingencies				
2050	TA		33,000	33,000	
2102	Wages to APCOS				50,000
2103	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	Honorarium to Part time Medical Officer/Teachers/PD				150,000
2800	Printing		-	-	
2807	Printing Locally	30,000	33,000	33,000	200,000
2900	Training Programmes		-	-	
2901	Rythusikshana padham		1,533,000	1,533,000	2,000,000
2902	Installation & Maintenance of toll free number at University Head quarters	99,120	46,000	46,000	100,000
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				
1000	Pay & Allowances				
1100	Teaching				
1101	Pay of Teachers	4,427,722	900,000	900,000	810,000
1102	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**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
1200	Non-Teaching				
1202	Pay of Establishment	249,452	250,000	250,000	225,000
1203	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	TA	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
2102	Wages to APCOS				
2103	Salaries to Time scale employees				
2200	Office Expenses		-	-	
2202	Electricity and Water charges		33,000	33,000	50,000
2205	Postage and Stationery	15,979	16,000	16,000	20,000
2206	Telephones	1,202	16,000	16,000	20,000
2207	Advertisement & Publicity	6,000	6,000	6,000	10,000
2209	Hospitality		3,000	3,000	
2212	Installation & Maintenance of toll free number at University Head quarters		-	-	
2300	Motor Vehicles		-	-	-
2301	Repairs & Replacement		5,000	5,000	10,000
2302	Oils & Lubricants		25,000	25,000	50,000
2305	Road tax for vehicles		5,000	5,000	10,000
2306	Insurance for vehicles		15,000	15,000	25,000
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies	11,350	30,000	30,000	100,000
2409	Maintenance of farmers hostel	22,830	112,000	112,000	125,000
2411	Honorarium to Part time Medical Officer/Teachers/PD				
2500	Maintenance of Machinery		-	-	
2516	Conducting of Training		200,000	200,000	250,000
2517	Preparation of electronic materials (Extention etc.)		13,000	13,000	20,000
2800	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 - 140000	6,310,946	5,478,000	5,478,000	6,871,000

**150000 - COMMON EXPENDITURE
SUMMARY & DETAILS**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 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 / Workshops including Registration 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 /Finance Committee meetings including TA/DA/Conveyance 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 Accounts Etc.,				-
150011	Incentive Awards to the Staff and Students for Meritorious Work	88,100		-	-
150012	Book Prizes for best presentation of thesis of PG and Ph.D. Students			-	-
150014	Awarding of "SVVU Young Scientist Award" sponsored by SVVU, including remuneration to judges			-	-
150015	Acquiring of Land to SVVU	2,172,000	2,200,000	-	-
150016	Payment of Student Health Care and Student Welfare Fund			-	-
150019	Presentation of Mementoes to the Employees of SVVU in all categories on their retirement			-	-
150020	International exchange programme of faculty and students			-	-
150021	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 SVVU	17,200		-	-

**150000 - COMMON EXPENDITURE
DETAILS**

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
150027	Computerization of Accounts and Administration at SVVU, Tirupati				-
150028	Appointment of Coaches in Major Games			-	-
150029	Lumpsum Provision for Advertisement & Publicity	802,863		141,421	-
150030	Interest on Endowment (Gold 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 Education, Research and Extension				-
150033	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			-
150040	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-Recurring Contingencies for Colleges including Admn. Office and Vety. Hospitals	16,380			
150043	Lumpsum provision for Non-Recurring Contingencies for Research Stations and Schemes				-
150044	Lumpsum provision for Non-Recurring Contingencies for all Polytechnics				-

**150000 - COMMON EXPENDITURE
DETAILS**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
150045	Lumpsum provision for FIWEP/HTL Internship Training Programmes, NSS Programme for students	5,611,600	7,500,000	10,575,560	25,000,000
150046	Lumpsum provision for Study Tour to Students	27,750		-	-
150047	25% State Share for ICAR Network Projects - Contingencies		2,000,000	890,500	2,000,000
150048	Lumpsum provision for strengthening of Research activities including Focus on organic clusters (138) & Advance Research on fodder		-	-	-
150049	Lumpsum provision for strengthening of Extension activities	50,000			-
150050	Stipend to PG Students	5,990,140	15,000,000	16,386,912	25,000,000
150051	Interest on Term Deposit (University Journal)			-	-
150052	Lumpsum Provision for Incubation center			-	-
150053	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
1002	Purchase of Vehicles	50,000	-	-	-
1003	FDR		-	-	-
1004	HBA	800,000	10,000,000	10,000,000	-
1005	Miscellaneous	59,164,712	57,952,000	57,952,000	40,000,000
1006	Matching Grant of EHS			-	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 Rupees)

[illegible]

**165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
165276	Recarpeting of B.T Road from old library building to VC bungalow and to Girls hostel building at SVVU, Tirupati	717,000			
165362	Providing internal & external electrical arrangements, repairs & renovation of ground floor of town hospital building at CVSc., Tirupati	262,276			
165392	Providing additional electrical arrangements and improvements to electrical arrangements in VCC building at N.T.R.CVSc., Gannavaram	2,800,000			
165397	Repairs and renovation and refurbishment of Boys hostel and girls hostel at College of Fishery Science, Muthukur	665,000		-	
165398	Renovation of swimming pool at CFSc., Muthukur	850,000			
165404	Renovation ,fencing and cement flooring of pregnat animal shed at LRS,Mahanandi	386,173		-	
165418	Providing false ceiling to Training hall at Livestock Research Station, Siddarampuram	247,000		-	
165420	Renovation to small animal operation theatre and OP area at veterinary hospital, Vishakhapatnam	360,000		-	
165445	Providing wooden panelling and other amenities to Board meeting hall in SVVU, Tirupati	1,054,000			
165447	Providing Kerb stone for road side in front of VC Bungalow at SVVU, Tirupati	17,438			
165453	Providing Plinth protection and repairs to administrative block at LRS, Lam, Guntur	1,500,000			
165459	Roof treatment & external water proof painting to dining hall 2 at CVSc, Tirupati	500,000			
165470	External painting to main college building including elevation arrangements at eastern side at CDT., Tirupati	500,000			
165473	Renovation of large animal OT for standing surgeries at NTR CVSc., Gannavaram	270,000			

**165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
165475	Renovation of seminar hall at CFSc., Muthukur	880,000			
165483	Repairs & Renevation to AHP, Building & Hostel Building at AHP, 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			
165495	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 to car washing platform at SVVU, Tirupati	360,000			
165510	Repairs of the central passage of the livestock sheds No.4,5,6&7 at LRS, Lam Farm, Guntur	1,678,000			
165511	Providing Alamarahs to Aquatic Analysis and Bio-Medical Laboratory at FRS, Undi	700,000			
165515	Painting of Avenue plats in the pedestrain path from Dairy Technology entrance to SVVU gate newor agricultueal college both sides SVVU, Tirupati	450,000			
165516	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)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
160412	Construction of compound wall on North South and West side of information centre building and 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 Admn Office, SVVU, Tpt (Works unspent amount for the year 2019-20 & 2020-21)		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-dining and Dormitory (G+1) at instructional fresh water fish Farm, Eguvamitta, CFSc., 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 Aluminium Partition, Gyp borad false ceiling etc., at Dept., of Vety. Surgery & Radiology, NTR CVSc., 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			
160500	Providing pathway around girls hostel building, sitting banches & construction of two wheeler parking shed at CVSc., Proddatur	760,000			
160505	Providing road around the VCC Complex upto gynaecology at NTR CVSc., Gannavaram	1,086,258			

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
160510	Construction of PG Hostel at CFSc, 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 and Culvert at DT college entrance at CDT, Tirupati	699,000		-	
160523	Laying of cement road to Boys hostel at AHP, Palamaner	600,000		-	
160529	Providing additional requirements for VCC building in SVVU campus Tirupati	5,700,000			
160530	Construction of Vehicle parking shed 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**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
160600	Converting Revenue Grant to Capital Grant	140,550,166	-	5,981,942	-
	Total - 160600	140,550,166	-	5,981,942	-
160602	Construction of Admn. Block, Boys hostel, Girls Hostel, Cattle farm and poultry farm building at AHP., Banavasi	30,000,000			
160604	Construction of 1st floor (Phase-II) over the existing main building at CFSc., Muthukur	6,241,000			
160608	Construction of upstairs for Dairy Engineering laboratory at CDT, Tirupati	854,542			
160611	Construction of 1st floor over existing ground floor at AHP., Garividi	5,250,000			
160618	Providing retroreflective sign name boards and road junction boards at SVVU Campus, Tirupati	1,050,000			
160619	Improvement to connecting road 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 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			
160641	Construction of 1st floor over Gear and craft laboratory at CFSc., Muthukur	3,620,000			
160642	Construction of Fisheries Resource Management Laboratory at CFSc., Muthukur	11,800,000			
160643	Construction of Aquatic Environment Management	7,900,000			
160645	Construction of PG hostel at CFSc., Muthukur	2,350,000			
160650	Construction of additional ponds at IBFF, Tirumalampalem	3,157,000			
160654	Construction of two wheeler parking shed at DT hostel at CDT., Tpt	235,000			
160655	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**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
160659	Construction of embalming room at CVSc., Garividi	900,000			
160669	Providing approach road to ponds at Fishery Polytechnic, Bhavadevarapalli	73,445			
160672	Providing chainlink fencing on eastern side of cattle sheds at LRS, Lam Farm, Guntur	650,000			
160675	Construction store room for fertilizers and seeds at Lam Farm, Guntur	1,400,000			
160678	Construction of compound wall in the eastern side of the farm at Lam Farm, Guntur	1,233,000			
160683	Fencing and cement flooring of open area of milch animal shed at LRS, Mahanandi	624,697			
160684	Renovation and fencing and cement flooring of above 3months valves shed at LRS, Mahanandi	355,187			
160685	Providing external electrical arrangements to sheep & goat research station, Banavasi	400,000			
160701	Construction of Diamond Jubilee Pylon at CVSc., Tirupati	48,000			
160713	Providing road on southern side and western side of TVCC building at NTR CVSc, Gannavaram	421,957			
160720	Providing land scaping work from University entrance road at SVVU, Tirupati	20,312			
160722	Construction of certain rooms in the open to sky area available in 1st floor of NCC office at 3(A), R&V REGI, NCC, NTR CVSc., Gannavaram	246,000			
160727	Construction of two rooms with common corridor at SLDL, Tpt	150,000			
160731	Constructin of Wash room and Rest shed at LRS, Lam, Guntur	922,027			
160733	Prodiving of platforms, sinks, wash basin, water supply and electrical works in various departments including admn. Block in main college buiolding at CVSc., Proddatur	382,000			

**160600 - REVENUE TO CAPITAL GRANT FOR WORKS
DETAILS**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
160738	Construction of Remaining 1st floor over farmers training 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 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 scheme with 6.0 M Dia infiltration well at Gadigedda Dam is around 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 from water well at red soil area to 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	-

SUMMARY & DETAILS

(In Rupees)

[illegible]

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

(In Rupees)

[illegible]

(III) 300000 - ICAR PLAN
MAIN ABSTRACT
SUMMARY

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
360000	ICAR-PLAN - WORKS				
361413	Strengthening and Development of Aus (Development Grant) (Refund 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 Examination/Laboratories/Sports 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 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, tutorials for SC/ST sutdents counselling placement cell: health facilities, personality developments including agri. Unifest & Agri sports - 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	
321435	ICAR - NTS-AU - National Talent Scholarship	2,138,679		245,992	
321448	Minor Equipments for Noda Cell for Agricultural Education	377,886		900,000	

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 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 Teaching: 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)

[illegible]

300000 - ICAR PLAN

330000 - RESEARCH (NETWORK PROJECTS)

331100 - RAYALASEEMA REGION

DETAILS

(In Rupees)

[illegible]

300000 - ICAR PLAN
330000 - RESEARCH (NETWORK PROJECTS)
331100 - RAYALASEEMA REGION

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
331102	Network Programme on Sheep & Mutton at LRS, Palamaner				
A	Pay and Allowances				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	583			
1102	Dearness Allowance	5,828			
1103	HRA, CCA & Other Allowances				
	Total - 1000	6,411	-	-	
1200	Non-Teaching				
1202	Pay of Establishment				
1203	Dearness Allowance				
1204	HRA, CCA & Other Allowances				
1205	I.R.				
	Total - 1200	-	-	-	
1300	Surrender Leave Salary				
	Total - 1000 (A)	6,411	-	-	
2000	Recurring Contingencies	2,999,959			
	1) Feeding and Upkeep of 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	-	-	
C	TA				
2050	T.A.				
	Total : C	-	-	-	
D	Non-Recurring Contingencies				
4000	Non-Recurring Contingencies	43,892			
	1) Equipment	433,300			
	2) Livestock	200,000			
	3) Works	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)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
331305	ICAR SRF	389,915		372,000	
331224	Swachhta action plan during 2019-20	25,000			
331311	Cluster front line Demanstration Khariff (Pulses) 2017-18 at KVK, Guntur	789,925			
331312	Cluster front line Demanstration Rabi season for the year 2017- 18 at KVK, Guntur	530,000			
331317	CSISA Project of KVK, Lam Farm, Guntur	100,000			
331318	Skill Development Training Programme at KVK., Guntur	390,800			
331320	ICAR Model Training courses (MTM) on Role of Veterinarian in one health approach capacity building for mitingation of emerging zoonose and super bugs at Dept., of VPHE, NTR CVSc., Gannavaram	7,284			
331321	Pre-Rabi campaign 2019-20 conducting programme at KVK, Guntur	80,000			
331322	Kisan Mela under Jai Shakti Abhiyan at KVK, Guntur	150,000			
331323	Kisan Training programmers on pramparagat krishi vikas yojana (PKVY) under the senior Scientist, Krishi Vigyan Kendra, Guntur	379,966			
331323	Tree Plantation for the financial year 2019-20	10,000			
331325	Conducting progrtammes on animal control programmers for Foot and Mouth disease (FMD) 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	NAHEP Comp.2 project "Investment in ICAR leadership for Agriculture higher education at SVVU, Tpt under principalship"			350,000	

300000 - ICAR PLAN

330000 - RESEARCH (ADHOC SCHEMES)

SUMMARY & DETAILS

(In Rupees)

[illegible]

300000 - ICAR PLAN
330000 - EXTENSION
339000 - COMMON ZONE (KRISHI VIGNAN KENDRA)
SUMMARY & DETAILS

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
339102	ICAR - KVK, LRS, Lam Farm, Guntur				
A	RECURRING ITEMS				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	5,028,765			
1102	Dearness Allowance	763,813			
1103	HRA, CCA & Other Allowances	780,519			
	Total - 1000	6,573,097	-	-	
1200	Non-Teaching				
1202	Pay of Establishment	2,332,376			
1203	Dearness Allowance	400,459			
1204	HRA, CCA & Other Allowances	288,359			
1300	SLS	285,767			
1500	LTC	37,967			
	Total - 1200	3,344,928	-	-	
	Total - 1000	9,918,025	-	-	
2000	Recurring Contingencies				
2050	Travelling Allowances	118,942			
	(a) Field activities & Programmes				
	Contingencies				
	(A) Office Contingencies				
	(a) Stationery, Telephone, Stamps and other expenditure on office running	410,157			
	(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				
	(b) Teaching materials for training and demonstrations				
	(c) Training 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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	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)Varmiopost Unit				
	Total of Contingencies	1,469,979	-	-	
	Total of Recurring Items	11,388,004	-	-	
B	NON-RECURRING ITEMS				
	(A) Works				
	Compound wall/Borewell				
	Farmers Hostel				
	Total	-	-	-	
	Furniture & Equipment	73,946			
	Information Technology				
	Total	73,946	-	-	
	Vehicle (jeep)				
	Motor Cycle			-	
	Total	-	-	-	
	Library				
	Total of Non-Recurring	73,946	-	-	
C	Revolving Fund				
	Total of Revolving Fund	-	-	-	
	Total - 339102	11,461,950	-	-	
339105	Organization of oneday farmers fair on Prdhana mantri fasal beema yojana at KVK Lam, Guntur				
	Grand Total - 339000	11,461,950	-	-	

**400000 - GOVERNMENT OF INDIA
SUMMARY & DETAILS**

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 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,Siddaramapuram	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 conservation and development of indligenous cattel (Ongole) of AP at 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 thrugh in provided 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 development certificate course on Aqua Clinics & Aquaprenurship deve course (AC&ADP) at CFSc., Muthukur	864,000			
400262 A	GOI-NFDB Residential skill development certificate course on Aqua Clinics & Aquaprenurship deve course (AC&ADP) at Bavadevarapalli	864,000			
400262 B	RKVY -2018-19 Laboratory animal h ouse facility for experimentation and disease diagnosis, CVSc., Proddatur	12,300,000			
400238	GOI-NFDB- Residential skill development certificate course on Aqua Clinics & Aquaprenurship deve course (AC &ADP) at FRS, Undi	864,000			
	Total - 400000	32,499,852	-	-	-

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

(In Rupees)

	Head of Account	Accounts 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
500000	OTHER AGENCIES-(DBT, RKVY Etc.)	6,400,726	-	-	
	Total - 500000	6,400,726	-	-	
531507	Administrative & Operational expenses	14,402			
531556	Payment of PG stipend to Dr.G.Tejasini, MVSc., Student (from PVNRTVU, Hyd) studying at CVSc., Tirupati	74,935			
531557	Efficacy evaluation of poultry feed emulsifier on performance, nutrient metabolism, serum lipid profile and carcass traits in broilers at dept., of poultry science, NTR CVSc., Gannavaram	188,047			
531558	Comparative efficacy of herbal feed against synthetic feed on the performance, hematological & carcass quality characteristics of broilers at dept., of Animal Nutrition NTR CVSc, Gannavaram	53,133			
531563	Efficacy of herbal immunomodulators and anti stressor products in ameliorating stress and improving performance and immunity in broilers	31,438			
531565	Purchase of C-Arm equipment at SVVU Super speciality Vety. Hospital, Visakapatnam	1,900,000			
531568	IOCL-Establishment of fodder bank and skill based training facility for youth and farmers to mitigate fodder scarcity and for improving food and employment security in AP	3,618,298			
531569	Ayurved Research Project	145,240			
531570	Purchase of Godrej computer table with KBPT and Godrej wall chair to Dr.Pratap V Reddy dept, of ANN, CVSc., Tirupati	99,375			
531571	Enhancing the competencies of field veterinarians through hands on skill training in 3Cs	187,500			
531572	Ayurved - Efficacy evaluation of some herbal feed supplements in Pigs of LPT, CVSc., Tirupati	88,358			
	Total - 500000	6,400,726	-	-	-

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

(In Rupees)

[illegible]

310/312 - OTHER GRANT IN AID ASSISTANCE TO ESTABLISHMENT OF A.P CENTRE FOR ADVANCED SUMMARY& DETAILS

(In Rupees)

[illegible]

SUMMARY& DETAILS

(In Rupees)

[illegible]

ABSTRACT

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
110002	University Library, SVVU, Tirupati	2,266,000	1,965,000	4,231,000
110003	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
110330	University Administration - Regional Accounts Office (Andhra Zone) Gannavaram	2,913,000	660,000	3,573,000
110400	Pensions	134,006,000		134,006,000
				-
121101	College of Vety. Science, Tirupati - Main College	148,471,000	32,060,000	180,531,000
121102	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	-	-	-
121109	LFC, Tirupati		4,005,000	4,005,000
121110	Veterinary Clinical Complex, CVSc., Tirupati		1,350,000	1,350,000
				-
121301	NTR College of Vety. Science, Gannavaram	132,350,000	33,605,000	165,955,000
121304	Central Instrumentation facility		100,000	100,000
121305	College Library at NTR CVSc, Gannavaram		1,650,000	1,650,000
121306	Livestock Farm complex (LFC), CVSc., Gannavaram		3,235,000	3,235,000
121307	Veterinary Clinical Complex, CVSc., Gannavaram		1,755,000	1,755,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram		2,000,000	2,000,000
				-
121401	College of Veterinary Science, Proddatur	91,712,000	25,520,000	117,232,000
121402	Livestock Farm complex (LFC), CVSc., Proddatur		2,835,000	2,835,000
121403	Teaching Veterinary Clinical Complex, CVSc., Proddatur		1,420,000	1,420,000
121404	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
121602	College Library at CVSc., Garividi		550,000	550,000
121603	Livestock Farm Complex (LFC), CVSc., Garividi		1,765,000	1,765,000
121604	Veterinary Clinical Complex (VCC) CVSc., Garividi		300,000	300,000
				-

122101	College of Fishery Science, Muthukur	41,104,000	12,585,000	53,689,000
122102	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 - Instructional Fish Farm (Epur) at Eguvamitta Venkatachalam Mandal, Nellore		500,000	500,000
122105	Instructional Brackish Water Fish Farm at Tirumalampalem, Nellore Dist.		300,000	300,000
				-
123101	College of Dairy Technology, Tirupati	25,557,000	6,791,000	32,348,000
123102	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
				-
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
125113	AH Polytechnic, Palamaner, Chittoor District	2,353,000	2,451,000	4,804,000
125114	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 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 Godavari District	2,498,000	3,165,000	5,663,000
125135	AH Polytechnic Vennelavalasa Village, 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, Chittoor District	2,401,000	5,465,000	7,866,000
131102	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
131105	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, VR Gudem, West Godavari District	6,495,000	10,292,000	16,787,000
131303	Livestock Research Station, Garividi, Vizayanagaram District	6,745,000	3,745,000	10,490,000
				-
132301	Fisheries Research Station, Kakinada, East 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)		-	-
				-
140100	Extention	500,000	3,795,000	4,295,000
140200	Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati	1,341,000	1,235,000	2,576,000
				-
150000	Common Expenditure		135,879,000	135,879,000
		-		-
150500	Direct Receipts		47,500,000	47,500,000
				-
165000	Works (Maintenance)		20,000,000	20,000,000
160000	Capital Grant for Works (Works unspent amount for the year 2018-19 for committed works only)		18,132,000	18,132,000
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 Allocation	-	306,745,000	
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
110330	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
121102	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	-	-	-
121109	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, GANNAVARAM				
121301	NTR College of Vety. Science, Gannavaram	132,350,000	33,605,000	165,955,000
121304	Central Instrumentation facility	-	100,000	100,000
121305	College Library at NTR CVSc, Gannavaram	-	1,650,000	1,650,000
121306	Instructional Livestock Farm Complex (ILFC), CVSc, Tirupati	-	3,235,000	3,235,000
121307	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, Proddatur	91,712,000	25,520,000	117,232,000
121402	Instructional Livestock Farm Complex (ILFC), CVSc, Proddatur	-	2,835,000	2,835,000
121403	Teaching Veterinary Clinical Complex, CVSc, Proddatur	-	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	-	550,000	550,000
121603	Livestock Farm Complex (LFC), CVSc., Garividi	-	1,765,000	1,765,000
121604	Veterinary Clinical Complex (VCC) CVSc., Garividi	-	300,000	300,000
	TOTAL - 122100	4,334,000	7,540,000	11,874,000
122101	College of Fishery Science, Muthukur	41,104,000	12,585,000	53,689,000
122102	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 - Instructional Fish Farm (Epur) at Eguvamitta Venkatachalam Mandal, Nellore	-	500,000	500,000
122105	Instructional Brackish water fish farm at Tirumallampalem, Nellore Dist.		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
123102	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
125113	AH Polytechnic, Palamaner, Chittoor District	2,353,000	2,451,000	4,804,000
125114	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
	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
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 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

Head	Particulars	Salaries	Contingencies	Total
VETERINARY HOSPITALS				
126301	Veterinary Hospital Vishakhapatnam	6,789,000	2,927,000	9,716,000
	TOTAL - 126000	6,789,000	2,927,000	9,716,000
RESEARACH STATIONS				
131101	Livestock Research Station, Palamaner, Chittoor District	2,401,000	5,465,000	7,866,000
131102	Livestock Research Station, Mahanandi, Kurnool District	4,725,000	5,085,000	9,810,000
131104	Livestock Research Station, Siddaramapuram, Anathapur district	3,857,000	7,025,000	10,882,000
131105	State Level Diagnostic Laboratory CVSc, Tirupati	2,404,000	665,000	3,069,000
131106	Sheep and Goat Research Station, Banavasi	-	2,665,000	2,665,000
	TOTAL - 131100	13,387,000	20,905,000	34,292,000
131301	Livestock Research Station, Lam Farm, Guntur	13,331,000	14,930,000	28,261,000
131302	Buffalo Research Station, VRGudem, Westgodavari District	6,495,000	10,292,000	16,787,000
131303	Livestock Research Station, Garividi, 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, Kakinada, East 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
	TOTAL - 132300	7,822,000	7,450,000	15,272,000
130000	Research (2008-09)		-	-
	TOTAL - 130000	-	-	-
EXTENTION				
140100	Extention	500,000	3,795,000	4,295,000
140200	Centre for Continuing Vety. Education 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		135,879,000	135,879,000
	TOTAL - 150000	-	135,879,000	135,879,000
DIRECT RECEIPTS				
150500	Direct Receipts		47,500,000	47,500,000
	TOTAL - 150500		47,500,000	47,500,000
WORKS				
160000	Works (New)		20,000,000	20,000,000
	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
New Head of Account	Head of Account	Admn. Office	Univ. Library	Univ. Health centre
137- Adm. Expenses				
	2208- News paper, Journals & Magazines	13,000	220,000	
	2211 - Office Expenses			
	2402 - Contingencies	2,400,000	33,000	33,000
	2404 - Chemicals & Glass Wares			
	2405 - TA/DA to External Examiners	133,000		
	2406 - Generator Maintenance	67,000		
	2408 - Campus Maintenance	33,000		
	2409 - Maintenance of Farmers hostel			
	2505 - Maintenance of Guest house	400,000		
	2704 - Livestock Purahcases			
	2807 - Printing locally	533,000		
	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			
261 - Advertisements				
	2207 - Advertisement & Publicity	333,000		
215 - AMC Charges - Hardware	2407 - AMC on Equipment			
362- Fees paid for Services				
241 - Charges towards Office Vehicle (POL)				
	2302 - Oils & Lubricants	7,333,000		
251 - Clothing				
	2201 - Clothing & Livery	13,000		
201 - Conferences, Seminars				

135 - Consumables / Stationery				
Outsourcing Employees				
	2101- Labour wages Watch and Ward	5,029,000		
304 - Service through 3rd Party Firm	2108 - Hostel workers VDA			
	2109 - Wages to Hostel workers			
	3016 - Hostel contingencies			
315 - Domestic Travel Expenses				
	2050 - TA	800,000	20,000	
212 - Drugs and Medicines				
	2702 - Medicines			467,000
202 - Functions & Events				
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 (Honorarium)				
	2411 - Payment to Honorarium	-		133,000
	3103 - Remuneration to Guest Speakers			
138 - Internet Charges / Broadband				
	2415 - Internet Conctvity charges	-		

511 - Maintenance of Office Vehicles				
	2301 - Repairs & Replacements	333,000		
	2305 - Rotad tax for Vehicles	67,000		
	2306 - Insurance for Vehicles	133,000		
Maintenance /				
	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				
281 - Pleaders Fees				
131 - Postage and Telephone charges				
	2205 - Postage	467,000	67,000	10,000
	2206 - Telephone charges	400,000	13,000	
252 - Providing Uniforms				
161 - Publication	3206 - Scientific publications including data bases and online publications		67,000	
217 - Purchase of Furniture & Fixtures				
162 - Purchase Books & Magazines				
	3201- Periodicals & Back Volumes		333,000	

	3202 - Books		133,000	
	3203 - Maintenance (Binding etc)		13,000	
521- Purchase Machinery & 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			
523 - Repairs & Maintenance - Machinery				
	2204 - Repairs to Furniture	17,000		2,000
	2509 - Repairs to Apparatus instruments & RO Plants			
	2510 - Repair & Maintenance of Electric 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 - Sticking charges				
266 - Trade Fairs				
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 - Print media		
	2207 - Advertisement & Publicity	-
123 - AMC Charges - Hardware	2407 - AMC on Equipment	-
128 - Audit Fee		
129 - Awards & Rewards		
130 - Charges towards Office Vehicle (POL)		
	2302 - Oils & Lubricants	-
131 - Clothing		
	2201 - Clothing & Livery	-
132 - Conferences, Seminars		
134 -Consumables / Stationery		

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		
	2702 - Medicines	-
148 - Functions & Events		
150 - Hiring of Private Vehicles		
	2307 - Hiring of Vehicles	-
151 - Hospitality & Entertainment		
	2209 - Hospitality	1,000
152 - Incentives to Org / Industries		
154 - Individual Contract Employee (Honorarium)		
	2411 - Payment to Honorarium	-
	3103 - Remuneration to Guest Speakers	
157 - Internet Charges / Broadband		
	2415 - Internet Conctvity charges	-
160 - Maintenance of Office Vehicles		
	2301 - Repairs & Replacements	-
	2305 - Rotad tax for Vehicles	-
	2306 - Insurance for Vehicles	-
161 - Maintenance / Minor Repairs		
	3112 - Replacement of furniture and fittings to laboratories	-
165 - Materials and Supplies (Feed and Fodder)		
	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	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		
190 - Purchase Books & Magazines		
	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 & Maintenance - Machinery		
	2204 - Repairs to Furniture	3,000
	2509 - Repairs 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 - Sticking charges		
209 - Trade Fairs		
214 - Water and Electricity charges		
	2202 - Electricity & Water	
		303,000

[illegible]

[illegible]

[illegible]

[illegible]

—

		121101
New Head of Account	Old Head of Account	CVSc., Tpt
120- Adm. Expenses		
	2208- News paper, Journals & Magazines	-
	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 - Hardware	2407 - AMC on Equipment	133,000
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		
134 -Consumables / Stationery		

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	
142 - Domestic Travel Expenses		
	2050 - TA	467,000
143 - Drugs and Medicines		
	2702 - Medicines	267,000
148 - Functions & Events		
150 - Hiring of Private Vehicles		
	2307 - Hiring of Vehicles	-
151 - Hospitality & Entertainment		
	2209 - Hospitality	33,000
152 - Incentives to Org / Industries		
154 - Individual Contract Employee (Honorarium)		
	2411 - Payment to Honorarium	-
	3103 - Remuneration 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.,	133,000

172 - Mobile services / Call charge		
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		
	3201- Periodicals & Back Volumes	-
	3202 - Books	-
	3203 - Maintenance (Binding etc)	
191 - Purchase Machinery & Equipment		
	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 Eelectric 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	-

	3205 - Xerox requisites & servicing	67,000
204 - Stipends		
205 - Sticking charges		
209 - Trade Fairs		
214 - Water and Electricity charges		
	2202 - Electricity & Water	6,700,000
		16,627,000

[illegible]

[illegible]

[illegible]

2,327,000	3,302,000	770,000

		121301
New Head of Account	Old Head of Account	NTR CVSc., 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 & Irragation Maintenance)	66,000
	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 - Hardware	2407 - AMC on Equipment	180,000
128 - Audit Fee		
129 - Awards & Rewards		
130 - Charges towards Office Vehicle (POL)		
	2302 - Oils & Lubricants	600,000
131 - Clothing		
	2201 - Clothing & Livery	33,000
132 - Conferences, Seminars		

134 - Consumables / Stationery		
135 - Contract Services 3 party firm		
	2101 - Labour wages & Watc & Ward	9,900,000
	2108 - Hostel workers VDA	
	2109 - Wages to Hostel workers	
	3106 - Hostel Contingencies	150,000
142 - Domestic Travel Expenses		
	2050 - TA	800,000
143 - Drugs and Medicines		
	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 / Industries		
154 - Individual Contract Employee (Honorarium)		
	2411 - Payment to Honorarium	66,000
	3103 - Remuneration to Guest speakers	6,000
157 - Internet Charges / Broadband		
	2415 - Internet Conctvity charges	
160 - Maintenance of Office Vehicles		
	2301 - Repairs & Replacements	200,000
	2305 - Rotad tax for Vehicles	200,000
	2306 - Insurance for Vehicles	166,000
161 - Maintenance / Minor 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 - 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	
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	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 Eeetric 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)	

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

[illegible]

		90,000	500,000	
		6,000		
		1,667,000	20,000	

[illegible]

	26,000		3,000	
			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., 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 & Irrigation Maintenance)	79,000
		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 - Hardware	2407 - AMC on Equipment	200,000
	128 - Audit Fee		
	129 - Awards & Rewards		
	130 - Charges towards Office Vehicle (POL)		
		2302 - Oils & Lubricants	266,000
	131 - Clothing		
		2201 - Clothing & Livery	13,000
	132 - Conferences, Seminars		

	134 -Consumables / Stationery		
	135 - Contract Services 3 party firm		
		2101 - Labour wages & Watc & Ward	2,500,000
		2108 - Hostel workers VDA	
		2109 - Wages to Hostel workers	
		3106 - Hostel Contingencies	100,000
	142 - Domestic Travel Expenses		
		2050 - TA	333,000
	143 - Drugs and Medicines		
		2702 - Medicines	
	148 - Functions & Events		
	150 - Hiring of Private Vehicles		
		2307 - Hiring of Vehicles	
	151 - Hospitality & Entertainment		
		2209 - Hospitality	20,000
	152 - Incentives to Org / Industries		
	154 - Individual Contract Employee (Honorarium)		
		2411 - Payment to Honorarium and Part time Medical Officer / PD	66,000
		3103 - Remuneration to Guest speakers	6,000
	157 - Internet Charges / Broadband		
		2415 - Internet Conctvity charges	266,000
	160 - Maintenance of Office Vehicles		
		2301 - Repairs & Replacements	133,000
		2305 - Rotad tax for Vehicles	33,000
		2306 - Insurance for Vehicles	100,000
	161 - Maintenance / Minor Repairs		
		3112 - Replacement of furniture and fittings to laboratories	
	165 - Materials and Supplies (Feed and Fodder)		
		2701 - Feed and Fodder	26,000

	167 - Meetings/Workshops Expenses		
		2410 - Registration fee / Programmme fee for Conferences / Workshop Etc.,	133,000
	172 - Mobile services / Call charge		
	173 - Obsequies charges		
	181 - Pleadars Fees		
	182 - Postage and Telephone charges		
		2205 - Postage	100,000
		2206 - Telephone charges	100,000
	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	200,000
		3202 - Books	133,000
		3203 - Maintenance (Binding etc)	
	191 - Purchase Machinery & Equipment		
		2501 - Machinery, Plant & Tools	10,000
		2703 - Hospital equipemnt	
		3102 - Laboratory	333,000
		3109 - Hospital Requirement	
	193 - Rents	2203 - Rent, Rates & Taxes	333,000
	194 - Repairs & Maintenance - Machinery		
		2204 - Repairs to Furniture	13,000
		2509 - Repaurs to Apparatus instruments & RO Plants	13,000
		2510 - Repair & Maintenance of Eelctric Motor	33,000
		2511 - Operation & Maintenance of Office Equipment	33,000
		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)	
		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

[illegible]

100,000	333,000		
2,000			
1,000,000	26,000		

	6,000		
	100,000		
33,000	66,000	100,000	
33,000			

	400,000		
1,566,000	1,003,000	100,000	33,000

-

121601

	New Head of Account	Old Head of Account	CVSc., 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 & 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	6,000
	123 - AMC Charges - Hardware	2407 - AMC on Equipment	
	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		

	134 -Consumables / Stationery		
	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	133,000
	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	6,000
	152 - Incentives to Org / Industries		
	154 - Individual Contract Employee (Honorarium)		
		2411 - Payment to Honorarium and Part time Medical Officer / PD	
		3103 - Remuneration 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	33,000
		2306 - Insurance for Vehicles	33,000
	161 - Maintenance / Minor Repairs		
		3112 - Replacement of furniture and fittings to laboratories	

	165 - Materials and Supplies (Feed and Fodder)		
		2701 - Feed and Fodder	
	167 - Meetings/Workshops Expenses		
		2410 - Registration fee / Programmme fee for Conferences / Workshop Etc.,	33,000
	172 - Mobile services / Call charge		
	173 - Obsequies charges		
	181 - Pleaders Fees		
	182 - Postage and Telephone charges		
		2205 - Postage	20,000
		2206 - Telephone charges	33,000
	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	
		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	

		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	20,000
	204 - Stipends		
	205 - Stiching charges		
	209 - Trade Fairs		
	214 - Water and Electricity charges		
		2202 - Electricity & Water	33,000
			1,288,000

[illegible]

[illegible]

[illegible]

		66,000
366,000	179,000	165,000

-

	New Head of Account	Old Head of Account	CFS., 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 - Hardware	2407 - AMC on Equipment	20,000
	128 - Audit Fee		
	129 - Awards & Rewards		
	130 - Charges towards 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	2,800,000
		2108 - Hostel workers VDA	
		2109 - Wages to Hostel workers	
		3106 - Hostel Contingencies	100,000
	142 - Domestic Travel Expenses		
		2050 - TA	133,000
	143 - Drugs and Medicines		
		2702 - Medicines	26,000
	148 - Functions & Events		
	150 - Hiring of Private Vehicles		
		2308- Hiring of Boat	200,000
	151 - Hospitality & Entertainment		
		2209 - Hospitality	20,000
	152 - Incentives to Org / Industries		
	154 - Individual Contract Employee (Honorarium)		
		2411 - Payment to Honorarium and Part time Medical Officer / PD	200,000
		3103 - Remuneration to Guest speakers	6,000
	157 - Internet Charges / Broadband		
		2415 - Internet Conctvity charges	
	160 - Maintenance of Office Vehicles		
		2301 - Repairs & Replacements	66,000
		2305 - Rotad tax for Vehicles	66,000
		2306 - Insurance for Vehicles	66,000
	161 - Maintenance / Minor Repairs		
		3112 - Replacement of furniture and fittings to laboratories	13,000
	165 - Materials and Supplies (Feed and Fodder)		

		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	33,000
		2206 - Telephone charges	33,000
	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	
		3203 - Maintenance (Binding etc)	
	191 - Purchase Machinery & Equipment		
		2501 - Machinery, Plant & Tools	20,000
		2703 - Hospital equipemnt	
		3102 - Laboratory	200,000
		3109 - Hospital Requirement	
	193 - Rents	2203 - Rent, Rates & Taxes	40,000
	194 - Repairs & Maintenance - Machinery		
		2204 - Repairs to Furniture	13,000
		2509 - Repairs to Apparatus instruments & RO Plants	16,000
		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 - Sticking charges		
	209 - Trade Fairs		
	214 - Water and Electricity charges		
		2202 - Electricity & Water	933,000
			6,550,000

[illegible]

[illegible]

	13,000		
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 - Hardware	2407 - AMC on Equipment	133,000
128 - Audit Fee		
129 - Awards & Rewards		
130 - Charges towards Office Vehicle (POL)		
	2302 - Oils & Lubricants	133,000
131 - Clothing		
	2201 - Clothing & Livery	6,000
132 - Conferences, Seminars		
134 -Consumables / Stationery		
135 - Contract Services 3 party firm		

	2101 - Labour wages & Watc & Ward	600,000
	2108 - Hostel workers VDA	
	2109 - Wages to Hostel workers	
	3106 - Hostel Contingencies	100,000
142 - Domestic Travel Expenses		
	2050 - TA	133,000
143 - Drugs and Medicines		
	2702 - Medicines	
148 - Functions & Events		
150 - Hiring of Private Vehicles		
	2307 - Hiring of Vehicles	
151 - Hospitality & Entertainment		
	2209 - Hospitality	6,000
152 - Incentives to Org / Industries		
154 - Individual Contract Employee (Honoratium)		
	2411 - Payment to Honororium and Part time Medical Officer / PD	
	3103 - Remuneration to Guest speakers	6,000
157 - Internet Charges / Broadband		
	2415 - Internet Conctvity charges	
160 - Maintenance of Office Vehicles		
	2301 - Repairs & Replacements	50,000
	2305 - Rotad tax for Vehicles	50,000
	2306 - Insurance for Vehicles	66,000
161 - Maintenance / Minor Repairs		
	3112 - Replacement of furniture and fittings to laboratories	
165 - Materials and Supplies (Feed and Fodder)		
	2701 - Feed and Fodder	
167 - Meetings/Workshops Expenses		
	2410 - Registration fee / Programmme fee for Conferences / Workshop Etc.,	23,000
172 - Mobile services / Call charge		

173 - Obsequies charges		
181 - Pleadings 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 equipment	
	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 - Repairs to Apparatus instruments & RO Plants	10,000
	2510 - Repair & Maintenance of Electric 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		

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

[illegible]

[illegible]

[illegible]

26,000	33,000

		125111
New Head of Account	Old Head of Account	AHP, 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 & Irrigation Maintenance)	132,000
	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 - Hardware	2407 - AMC on Equipment	
128 - Audit Fee		
129 - Awards & Rewards		
130 - Charges towards Office Vehicle (POL)		
	2302 - Oils & Lubricants	
131 - Clothing		
	2201 - Clothing & Livery	
132 - Conferences, Seminars		

134 -Consumables / Stationery		
135 - Contract Services 3 party firm		
	2101 - Labour wages & Watc & Ward	1,000,000
	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	33,000
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 (Honorarium)		
	2411 - Payment to Honorarium and Part time Medical Officer / PD	150,000
	3103 - Remuneration to Guest speakers	3,000
157 - Internet Charges / Broadband		
	2415 - Internet Conctvity charges	
160 - Maintenance of Office Vehicles		
	2301 - Repairs & Replacements	
	2305 - Rotad tax for Vehicles	
	2306 - Insurance for Vehicles	
161 - Maintenance / Minor Repairs		
	3112 - Replacement of furniture and fittings to laboratories	3,000

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.,	
172 - Mobile services / Call charge		
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	16,000
	3203 - Maintenance (Binding etc)	
191 - Purchase Machinery & Equipment		
	2501 - Machinery, Plant & Tools	
	2703 - Hospital equipemnt	
	3102 - Laboratory	33,000
	3109 - Hospital Requirement	
193 - Rents	2203 - Rent, Rates & Taxes	
194 - Repairs & Maintenance - Machinery		
	2204 - Repairs to Furniture	6,000
	2509 - Repairs to Apparatus instruments & 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
		1,953,000

125112	125113	125114
AHP, Rapur	AHP, Palamaner	AHP, Banavasi
3,000		
33,000	33,000	33,000
3,000	3,000	3,000
132,000		
50,000		
	6,000	3,000

1,333,000	666,000	733,000
33,000	33,000	33,000
33,000	33,000	33,000
133,000		
13,000		13,000
3,000		3,000
150,000	150,000	150,000
3,000	3,000	3,000
33,000		
16,000		
16,000		
3,000		

133,000		
16,000	16,000	16,000
16,000	8,000	16,000
16,000	16,000	16,000
33,000	33,000	33,000
6,000	6,000	6,000
6,000	6,000	

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 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 - Print media		
	2207 - Advertisement & Publicity	
123 - AMC Charges - Hardware	2407 - AMC on Equipment	
128 - Audit Fee		
129 - Awards & Rewards		
130 - Charges towards Office Vehicle (POL)		
	2302 - Oils & Lubricants	
131 - Clothing		
	2201 - Clothing & Livery	
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 time Medical Officer / PD	166,000
	3103 - Remuneration to Guest speakers	3,000
157 - Internet Charges / Broadband		
	2415 - Internet Conctvity charges	
160 - Maintenance of Office Vehicles		
	2301 - Repairs & Replacements	
	2305 - Rotad tax for Vehicles	
	2306 - Insurance for Vehicles	
161 - Maintenance / Minor Repairs		
	3112 - Replacement of furniture and fittings to laboratories	3,000

165 - Materials and Supplies (Feed and Fodder)		
	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		
	3201- Periodicals & Back Volumes	
	3202 - Books	50,000
	3203 - Maintenance (Binding etc)	
191 - Purchase Machinery & Equipment		
	2501 - Machinery, Plant & Tools	
	2703 - Hospital equipemnt	
	3102 - Laboratory	56,000
	3109 - Hospital Requirement	
193 - Rents	2203 - Rent, Rates & Taxes	3,000
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 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

[illegible]

500,000	1,000,000	800,000
33,000	33,000	33,000
33,000	33,000	33,000
	10,000	
13,000		
3,000	3,000	3,000
166,000	166,000	166,000
3,000	3,000	3,000
	13,000	16,000
	16,000	6,000
	16,000	13,000
	6,000	3,000

	26,000	
16,000	16,000	16,000
16,000	16,000	16,000
16,000	16,000	50,000
	3,000	
	13,000	
33,000	53,000	66,000
	3,000	
6,000	6,000	6,000
	6,000	

	6,000	
	13,000	
133,000	200,000	133,000
1,010,000	1,800,000	1,435,000

-

126301

New Head of Account	Old Head of Account	Vety. Hospital, Visakapatnam
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 & 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 - Hardware	2407 - AMC on Equipment	
128 - Audit Fee		
129 - Awards & Rewards		
130 - Charges towards Office Vehicle (POL)		
	2302 - Oils & Lubricants	
131 - Clothing		
	2201 - Clothing & Livery	3,000
132 - Conferences, Seminars		
134 -Consumables / Stationery		

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 Vehicles		
	2307 - Hiring of Vehicles	
151 - Hospitality & Entertainment		
	2209 - Hospitality	6,000
152 - Incentives to Org / Industries		
154 - Individual Contract Employee (Honorarium)		
	2411 - Payment to Honorarium and Part time Medical Officer / PD	
	3103 - Remuneration to Guest speakers	
157 - Internet Charges / Broadband		
	2415 - Internet Conctvity charges	
160 - Maintenance of Office Vehicles		
	2301 - Repairs & Replacements	
	2305 - Rotad tax for Vehicles	
	2306 - Insurance for Vehicles	
161 - Maintenance / Minor Repairs		
	3112 - Replacement of furniture and fittings to laboratories	
165 - Materials and Supplies (Feed and Fodder)		
	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	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 & Equipment		
	2501 - Machinery, Plant & Tools	6,000
	2703 - Hospital equipemnt	133,000
	3102 - Laboratory	266,000
	3109 - Hospital Requirement	
193 - Rents	2203 - Rent, Rates & Taxes	200,000
194 - Repairs & Maintenance - Machinery		
	2204 - Repairs to Furniture	13,000
	2509 - Repairs to Apparatus instruments & RO Plants	
	2510 - Repair & Maintenance of Eelectric 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	

	3205 - Xerox requisites & servicing	
204 - Stipends		
205 - Stiching charges		
209 - Trade Fairs		
214 - Water and Electricity charges		
	2202 - Electricity & Water	133,000
		1,956,000

			LRS, PLR	LRS, Mahanandi
	New Head of Account	Old Head of Account	131101	131102
	120- Adm. Expenses			
		2208- News paper, Journals & Magazines		
		2211 - Office Expenses		
		2402 - Contingencies (Research on Leptospirosis)	66,000	66,000
		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	13,000	
		2704 - Livestock Purchases	50,000	
		2807 - Printing locally	3,000	3,000
		2601 - Cultivation Expenses (Cost of inputs & Irrigation Maintenance)	199,000	132,000
		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		6,000
	123 - AMC Charges - Hardware	2407 - AMC on Equipment		
	128 - Audit Fee			
	129 - Awards & Rewards			
	130 - Charges towards Office Vehicle (POL)			
		2302 - Oils & Lubricants	133,000	133,000
	131 - Clothing			
		2201 - Clothing & Livery	13,000	6,000
	132 - Conferences, Seminars			

	134 -Consumables / Stationery			
	135 - Contract Services 3 party firm			
		2101 - Labour wages & Watc & Ward	200,000	1,500,000
		2108 - Hostel workers VDA		
		2109 - Wages to Hostel workers		
		3106 - Hostel Contingencies		
	142 - Domestic Travel Expenses			
		2050 - TA	33,000	33,000
	143 - Drugs and Medicines			
		2702 - Medicines		66,000
	148 - Functions & Events			
	150 - Hiring of Private Vehicles			
		2307 - Hiring of Vehicles		6,000
	151 - Hospitality & Entertainment			
		2209 - Hospitality	3,000	3,000
	152 - Incentives to Org / Industries			
	154 - Individual Contract Employee (Honoratium)			
		2411 - Payment to Honororium and Part time Medical Officer / PD		
		3103 - Remuneration to Guest speakers		
	157 - Internet Charges / Broadband			
		2415 - Internet Conctvity charges		
	160 - Maintenance of Office Vehicles			
		2301 - Repairs & Replacements	33,000	33,000
		2305 - Rotad tax for Vehicles	20,000	3,000
		2306 - Insurance for Vehicles	33,000	16,000
	161 - Maintenance / Minor Repairs			
		3112 - Replacement of furniture and fittings to laboratories	6,000	
	165 - Materials and Supplies (Feed and Fodder)			
		2701 - Feed and Fodder	1,333,000	1,200,000

	167 - Meetings/Workshops Expenses			
		2410 - Registration fee / Programmmme fee for Conferences /		
	172 - Mobile services / Call charge			
	173 - Obsequies charges			
	181 - Pleaders Fees			
	182 - Postage and Telephone charges			
		2205 - Postage	16,000	13,000
		2206 - Telephone charges	16,000	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			
		3201- Periodicals & Back Volumes		
		3202 - Books		1,000
		3203 - Maintenance (Binding etc)		
	191 - Purchase Machinery & Equipment			
		2501 - Machinery, Plant & Tools	13,000	16,000
		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	3,000
		2509 - Repaurs to Apparatus instruments & RO Plants	6,000	
		2510 - Repair & Maintenance of Eelctric Motor	33,000	33,000
		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	20,000	
		3302 - Annual Maintenance of Equipment		
		3205 - Xerox requisites & servicing		
	204 - Stipends			
	205 - Sticking charges			
	209 - Trade Fairs			
	214 - Water and Electricity charges			
		2202 - Electricity & Water	433,000	100,000
			2,747,000	3,385,000

LRS, S.Puram	SLDL, Tpt	Sheep and Goat Research Station, Banavasi
131104	131105	131106
		3,000
66,000	99,000	33,000
66,000	66,000	33,000
266,000		66,000
6,000		6,000
132,000		99,000
		3,000
133,000		40,000

1,400,000		300,000
		6,000
33,000	20,000	
66,000		66,000
		6,000
3,000		3,000
16,000		16,000
20,000		6,000
20,000		6,000
467,000		333,000

16,000	6,000	20,000
13,000	10,000	16,000
	13,000	16,000
16,000	66,000	6,000
6,000		16,000
33,000		6,000
	16,000	

	50,000	16,000
6,000		6,000
200,000		133,000
2,984,000	346,000	1,260,000

-

-

		FRS, Undi
New Head of Account	Old Head of Account	132302
120- Adm. 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	
	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 Maintenance)	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 - Hardware	2407 - AMC on Equipment	
128 - Audit Fee		
129 - Awards & Rewards		
130 - Charges towards Office Vehicle (POL)		
	2302 - Oils & Lubricants	
131 - Clothing		
	2201 - Clothing & Livery	
132 - Conferences, Seminars		

134 - Consumables / Stationery		
135 - Contract Services 3 party firm		
	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		
	2307 - Hiring of Vehicles	20,000
151 - Hospitality & Entertainment		
	2209 - Hospitality	3,000
152 - Incentives to Org / Industries		
154 - Individual Contract Employee (Honorarium)		
	2411 - Payment to Honorarium and Part time Medical Officer / PD	
	3103 - Remuneration to Guest speakers	
157 - Internet Charges / Broadband		
	2415 - Internet Conctvity charges	
160 - Maintenance of Office Vehicles		
	2301 - Repairs & Replacements	
	2305 - Rotad tax for Vehicles	
	2306 - Insurance for Vehicles	
161 - Maintenance / Minor Repairs		
	3112 - Replacement of furniture and fittings to laboratories	10,000
165 - Materials and Supplies (Feed and Fodder)		
	2701 - Feed and Fodder	266,000

167 - Meetings/Workshops Expenses		
	2410 - Registration fee / Programmme fee for Conferences / Workshop Etc.,	
172 - Mobile services / Call charge		
173 - Obsequies charges		
181 - Pleadars 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	

	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		
205 - Stiching charges		
209 - Trade Fairs		
214 - Water and Electricity charges		
	2202 - Electricity & Water	200,000
		1,826,000

[illegible]

[illegible]

10,000
10,000
6,000
50,000
6,000
6,000
6,000

6,000
66,000
981,000

	New Head of Account		Extension Head Quarters	CCVEC, Admn. Office. Tpt
		Old Head of Account	140100	140200
	120- Adm. Expenses			
		2208- News paper, Journals & Magazines		
		2211 - Office Expenses		
		2402 - Contingencies	13,000	13,000
		2404 - Chemicals & Glass Wares		
		2405 - TA/DA to External Examiners		
		2406 - Generator Maintenance		
		2408 - Campus Maintenance		
		2409 - Maintenance of farmers hostel		133,000
		2505 - Maintenance of Guest house		
		2704 - Livestock Purchases		
		2807 - Printing locally	33,000	13,000
		2601 - Cultivation Expenses (Cost of inputs & Irrigation Maintenance)		
		2607 - Gunny Bags, Cloth Paper and Tarred paper		
		2213 - Bio Medical Waste disposal		
		2901 - Rythusikshana padham	1,533,000	
		2902 - Installation & Maintenance of toll free Number at University head quarters	46,000	
		2903 - Training programme	933,000	
	122 - Advertisements - Print media			
		2207 - Advertisement & Publicity		6,000
	123 - AMC Charges - Hardware	2407 - AMC on Equipment		
	128 - Audit Fee			
	129 - Awards & Rewards			
	130 - Charges towards Office Vehicle (POL)			
		2302 - Oils & Lubricants	40,000	
	131 - Clothing			
		2201 - Clothing & Livery		

	132 - Conferences, Seminars			
	134 -Consumables / Stationery			
	135 - Contract Services 3 party firm			
		2101 - Labour wages & Watc & Ward		133,000
		2108 - Hostel workers VDA		
		2109 - Wages to Hostel workers		
		3106 - Hostel Contingencies		
	142 - Domestic Travel Expenses			
		2050 - TA	33,000	16,000
	143 - Drugs and Medicines			
		2702 - Medicines		
	148 - Functions & Events			
	150 - Hiring of Private Vehicles			
		2307 - Hiring of Vehicles		
	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 - Remuneration 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	
	161 - Maintenance / Minor Repairs			
		3112 - Replacement of furniture and fittings to laboratories		
	165 - Materials and Supplies			
		2701 - Feed and Fodder		
	167 - Meetings/Workshops			
		2410 - Registration fee / Programme 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		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		
		3203 - Maintenance (Binding etc)		
	191 - Purchase Machinery & Equipment			
		2501 - Machinery, Plant & Tools		
		2703 - Hospital equipment		
		3102 - Laboratory		

		3109 - Hospital Requirement		
	193 - Rents	2203 - Rent, Rates & Taxes		
	194 - Repairs & Maintenance - Machinery			
		2204 - Repairs to Furniture		
		2509 - Repairs to Apparatus instruments & RO Plants		
		2510 - Repair & Maintenance of Electric 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		200,000
		2517 - Preparation of electronic materials (Extension etc)		20,000
		2502 - Equipment		
		3302 - Annual Maintenance of Equipment		
		3205 - Xerox requisites & servicing		
	204 - Stipends			
	205 - Sticking charges			
	209 - Trade Fairs			
	214 - Water and Electricity charges			
		2202 - Electricity & Water		33,000
			2,776,000	602,000

- - - -

Sl. No.	Head of Account	Name of the Station	Budget Allocation 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., Tirupati	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 Tirumalammampalem, 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, 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	
	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 - Hardware	2407 - AMC on Equipment
128 - Audit Fee	
129 - Awards & Rewards	
130 - Charges towards Office Vehicle (POL)	
	2302 - Oils & Lubricants
131 - Clothing	
	2201 - Clothing & Livery
132 - Conferences, Seminars	
134 -Consumables / Stationery	

	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 Expenses	
		2050 - TA
	143 - Drugs and Medicines	
		2702 - Medicines
	148 - Functions & Events	
	150 - Hiring of Private Vehicles	
		2307 - Hiring of Vehicles
	151 - Hospitality & Entertainment	
		2209 - Hospitality
	152 - Incentives to Org / Industries	
	154 - Individual Contract Employee (Honorarium)	
		2411 - Payment to Honorarium
		3103 - Remuneration to Guest Speakers
	157 - Internet Charges / Broadband	
		2415 - Internet Conctvity charges
	160 - Maintenance of Office Vehicles	
		2301 - Repairs & Replacements
		2305 - Rotad tax for Vehicles
		2306 - Insurance for Vehicles
	161 - Maintenance / Minor Repairs	
		3112 - Replacement of furniture and fittings to laboratories
	165 - Materials and Supplies (Feed and Fodder)	
		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
		2206 - Telephone charges
	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
		2503 - Hospital equipemnt
		3102 - Laboratory
		3109 - Hospital Requirement
	193 - Rents	2203 - Rent, Rates & Taxes
	194 - Repairs & Maintenance - Machinery	
		2204 - Repairs to Furniture
		2509 - Repairs to Apparatus instruments & RO Plants
		2510 - Repair & Maintenance of Eelectric 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

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

Amount in Rs.

S. 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	Honorarium to Part time Medical Officer/ 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 & Maintenance 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

- - - -

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

Amount in Rs.

S. 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 & Equipment	15,000,000
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

Head of Accounts		Salaries	Contingencies
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	1,934,000	3,580,000
125112	AH Polytechnic, Rapur, Nellore District	679,000	4,620,000
125113	AH Polytechnic, Palamaner, Chittoor District	2,353,000	2,451,000
125114	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 Godavari District	2,750,000	2,655,000
125132	AH Polytechnic at Garividi	2,635,000	2,151,000
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	1,485,000	3,406,000
125134	AH Polytechnic at Ramachandrapuram East Godavari District	2,498,000	3,165,000
125135	AH Polytechnic Vennelavalasa Village, Srikakulam	2,115,000	6,500,000
	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