BUDGET ESTIMATES 2022-2023



SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI – 517 502. ANDHRA PRADESH

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SRI VENKATESWARA VETERINARY UNIVERSITY ADMINISTRATIVE OFFICE: TIRUPATI – 517 502

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

Date:28.05.2022

Sub: Sri Venkateswara Veterinary University, Tirupati – Revised Budget Estimates 2021-22 and Budget Estimates 2022-23 – Approved –

Communicated – Regarding.

Ref: Board of Management Resolution No. 1947, dated: 10.05.2022

* * * * *

- 1. The Revised Estimates 2021-22 and Budget Estimates 2022-23 as approved by the Finance committee and Board of Management vide reference cited.
- 2. The Revised Budget Estimates for the year 2021-22 and Budget Estimates for the year 2022-23 comprising the details of Pay & Allowances, Contingencies, Common Expenditure, Unspent balances 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 2022-23 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 2022-23 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 2021-22, 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 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, 2022. So all the Heads of Offices, are requested to estimate the requirements and send the proposals before 31-12-2022.

- 14. Re-appropriations from the following heads will not be entertained: 2101 Labour Wages / Watch & Ward; 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 31-12-2022.
- 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 2022-23

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110001	University Administration	2- 8		
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MAIN ABSTRACT SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
110000	University Administration	291,171,870	251,936,000	251,936,000	280,280,000
	Chirolony / Naminion and in	201,111,010	201,000,000	201,000,000	200,200,000
120000	Education (Colleges)	621,441,457	669,143,000	669,143,000	633,233,000
120000	Education (Colleges)	021,441,457	005,145,000	009,143,000	633,233,000
130000	Research (Stations)	102,752,245	105,102,000	105,102,000	75,775,000
140000	Extension	6,827,910	6,871,000	6,871,000	8,262,000
		, ,	, ,		, ,
150000	Common Expenditure	20,250,547	135,879,000	135,879,000	217,450,000
1.00000	Common Exponentaro	20,200,041	100,010,000	100,010,000	211,400,000
165000	Works (Maintenance)	14,745,105	20,000,000	20,000,000	10,000,000
160000	Capital Expenditure	33,736,710	18,132,000	18,132,000	2,600,000
100000	(for committed expenditure)	33,730,710	10,132,000	10,132,000	2,000,000
	(for committed expenditure)				
	Committed Expenditure				
	·				
100000		10.000.110			
160600	Revenue Grant Converted to	48,936,443	-	-	-
	Capital Grant				
	Committed Expenditure				
170000	Special Grant (infrastructure	900,000	-	-	
	facilities AHP., Rapur unspent	·			
	balance for the year 2015-16)				
-	,				
	Total	4 440 700 007	4 207 002 000	4 207 002 000	4 227 600 000
	Total	1,140,762,287	1,207,063,000	1,207,063,000	1,227,600,000
150500	Direct Receipts	28,300,659	47,500,000	47,500,000	180,000,000
130300	Direct Receipts	20,300,033	47,300,000	47,300,000	100,000,000
-	Grand Total	4 400 000 040	4 054 500 000	4 054 500 000	4 407 000 000
	Grand Total	1,169,062,946	1,254,563,000	1,254,563,000	1,407,600,000
			_		
-					
-					

110000 - UNIVERSITY ADMINISTRATION SUMMARY

Head of Accounts Accounts 2020-21 Estimates Estimates Estimates 2021-22						(In Rupees)
110001 Administrative Office 98,773,199 102,609,000 102,609,000 101,893,000 110002 University Library, SVVU, Tirupati 1,131,040 2,881,000 2,881,000 2,370,000 110100 Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati 110300 Regional Accounts Office, Andhra Zone, SVVU, Gannavaram Total - 110001 - 110301 111,273,540 117,930,000 134,006,000 163,627,000 110400 University Pensions & Common Expenditure Etc., Total - 110400 179,898,330 134,006,000 134,006,000 163,627,000		Head of Account	Accounts	Budget	Revised	Budget
110001 Administrative Office 98,773,199 102,609,000 102,609,000 101,893,000 110002 University Library, SVVU, Tirupati 5,488,085 4,231,000 4,231,000 3,533,000 110003 University Health Centre, SVVU, Tirupati 1,131,040 2,881,000 2,881,000 2,370,000 110100 Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati 3,379,739 4,636,000 4,636,000 4,996,000 110300 Regional Accounts Office, Andhra Zone, SVVU, Gannavaram 2,501,477 3,573,000 3,573,000 3,861,000 110400 University Pensions & Common Expenditure Etc., 179,898,330 134,006,000 134,006,000 163,627,000 Total - 110400 179,898,330 134,006,000 134,006,000 163,627,000			2020-21	Estimates	Estimates	Estimates
110002 University Library, SVVU, Tirupati 5,488,085 4,231,000 4,231,000 3,533,000 110003 University Health Centre, SVVU, Tirupati 1,131,040 2,881,000 2,881,000 2,370,000 110100 Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati 1,3379,739 4,636,000 4,636,000 4,996,000 110300 Regional Accounts Office, Andhra Zone, SVVU, Gannavaram Total - 110001 - 110301 111,273,540 117,930,000 117,930,000 116,653,000 110400 University Pensions & Common Expenditure Etc.,				2021-22	2021-22	2022-23
Tirupati 110003 University Health Centre, SVVU, Tirupati 110100 Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati 110300 Regional Accounts Office, Andhra Zone, SVVU, Gannavaram Total - 110001 - 110301 111,273,540 117,930,000 117,930,000 1163,627,000 110400 University Pensions & Common Expenditure Etc., Total - 110400 179,898,330 134,006,000 134,006,000 163,627,000	110001	Administrative Office	98,773,199	102,609,000	102,609,000	101,893,000
110003 University Health Centre, SVVU, Tirupati 1,131,040 2,881,000 2,881,000 2,370,000 110100 Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati 110300 Regional Accounts Office, Andhra Zone, SVVU, Gannavaram Total - 110001 - 110301 111,273,540 117,930,000 117,930,000 116,653,000 110400 University Pensions & Common Expenditure Etc., Total - 110400 179,898,330 134,006,000 134,006,000 163,627,000 163,627,000 100,000	110002		5,488,085	4,231,000	4,231,000	3,533,000
Rayalaseema Zone, SVVU, Tirupati 110300 Regional Accounts Office, Andhra Zone, SVVU, Gannavaram Total - 110001 - 110301 111,273,540 117,930,000 117,930,000 116,653,000 110400 University Pensions & 179,898,330 134,006,000 134,006,000 163,627,000 Common Expenditure Etc., Total - 110400 179,898,330 134,006,000 134,006,000 163,627,000	110003	University Health Centre,	1,131,040	2,881,000	2,881,000	2,370,000
Andhra Zone, SVVU, Gannavaram Total - 110001 - 110301	110100	Rayalaseema Zone, SVVU,	3,379,739	4,636,000	4,636,000	4,996,000
110400 University Pensions & 179,898,330 134,006,000 134,006,000 163,627,000 Common Expenditure Etc., Total - 110400 179,898,330 134,006,000 134,006,000 163,627,000	110300	Andhra Zone, SVVU,	2,501,477	3,573,000	3,573,000	3,861,000
Common Expenditure Etc., Total - 110400 179,898,330 134,006,000 134,006,000 163,627,000		Total - 110001 - 110301	111,273,540	117,930,000	117,930,000	116,653,000
	110400		179,898,330	134,006,000	134,006,000	163,627,000
Grand Total - 110000 291,171,870 251,936,000 251,936,000 280,280,000		Total - 110400	179,898,330	134,006,000	134,006,000	163,627,000
Grand Total - 110000 291,171,870 251,936,000 280,280,000						
		Grand Total - 110000	291,171,870	251,936,000	251,936,000	280,280,000
	<u> </u>					
	<u> </u>					

					(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
110001	University Administration - Administrative Office		EUE 1-EE	AVA 1-AA	2022-20
1000	Pay and Allowance				
1100	Teaching				
1101	Pay of Teachers	30,047,820	12,000,000	12,000,000	25,000,000
	Dearness Allowance	4,149,266	1,500,000	1,500,000	4,500,000
1103	HRA, CCA & Other Allowances	2,342,005	1,200,000	1,200,000	2,000,000
	Total - 1100	36,539,091	14,700,000	14,700,000	31,500,000
	Non-Teaching				
	Pay of Officers	5,750,373	10,000,000	10,000,000	12,500,000
	Pay of Establishment	25,640,675	20,000,000	20,000,000	25,000,000
	Dearness Allowance	5,904,173	7,400,000	7,400,000	9,250,000
	HRA, CCA & Other Allowances	3,327,550	4,000,000	4,000,000	5,000,000
1205		4,073,488	5,400,000	5,400,000	
	Total - 1200	44,696,259	46,800,000	46,800,000	51,750,000
	Total: 1000-1200	81,235,350	61,500,000	61,500,000	83,250,000
	Surrender Leave Salary	346,984	749,000	749,000	936,000
	L.T.C.		35,000	35,000	44,000
1600	Labour wages, Watch & Ward	-	-	-	-
	Total - 1000	81,582,334	62,284,000	62,284,000	84,230,000
	Recurring Contingencies	0.40.000	222.222	222.222	22.222
2050		243,809	800,000	800,000	80,000
	Labour Wages/Watch and Ward	10,600,224	10,000,000	10,000,000	14,500,000
2102	Wages to APCOS Salaries to Time Scale employees		4,500,000	4,500,000	
	Office Expenses			-	-
	Clothing & Livery	2,453	25,000	25,000	3,000
	Electricity and Water	2,736,242	5,000,000	5,000,000	500,000
	•	2,730,242	3,000,000	3,000,000	300,000
	Rents, Rates & Taxes			-	-
	Repairs to Furniture	000.140	100,000	100,000	10,000
	Postage and Stationery	838,113	2,000,000	2,000,000	200,000
	Telephones	446,547	800,000	800,000	80,000
2207	Advertisement & Publicity	300,550	600,000	600,000	60,000
2208	Newspaper, Journals & Magazines	23,876	100,000	100,000	10,000
	Hospitality	58,316	100,000	100,000	10,000
2210	Hot & Cold Weather charges			-	-
	Motor Vehicles			-	-
2301	Vehicle - Repairs and Replacements	73,582	500,000	500,000	50,000
2302	Oils & Lubricants	416,305	4,500,000	4,500,000	450,000
	Road tax for Vehicles		100,000	100,000	10,000
2306	Insurance for Vehicles	72,775	250,000	250,000	25,000
2307	Hiring of Vehicles		50,000	50,000	5,000
				-	

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(In Rupees) Budget Estimates 2022-23
2400	Miscellaneous Contingencies		-	-	2022-23
	Contingencies	950,145	7,500,000	7,500,000	750,000
	TA/DA and remuneration to External Examiners	·	300,000	300,000	30,000
2406	Generator maintenance	14,100	250,000	250,000	25,000
	Campus maintenance, gardening and lawn	11,100	150,000	150,000	15,000
2409	Maintenance of farmers hostel			-	-
2411	Honororium to Part time Medical Officer/Teachers / PD		200,000	200,000	600,000
2415	Internet Connectivity charges			-	-
2500	Maintenance of Machinery			-	-
2505	Maintenance of SVVU Guest House, International Hostel, Guest Rooms at Old Admn.Office of SVVU	123,856	500,000	500,000	50,000
2511	Operation & Maintenance of Office Equipment	289,972	300,000	300,000	30,000
2800	Printing			-	-
2807	Printing Locally		1,500,000	1,500,000	150,000
2808	Printing of Annual Accounts and Budget Books		200,000	200,000	20,000
	Total - 2000	17,190,865	40,325,000	40,325,000	17,663,000
4000	Non Recurring Contingencies			-	
	Total - 2000 - 4000	17,190,865	40,325,000	40,325,000	17,663,000
	Total - 110001	98,773,199	102,609,000	102,609,000	101,893,000
110002	University Library, Tirupati				-
1000	Pay and Allowance				
1100	Teaching				
	Pay of Teachers	1,174,245	500,000	500,000	1,200,000
	Dearness Allowance	134,494	50,000	50,000	100,000
	HRA, CCA & Other Allowances	85,324	35,000	35,000	50,000
1103	Total - 1100	1,394,063	585,000	585,000	1,350,000
1200	Non-Teaching	1,394,003	303,000	363,000	1,330,000
	Pay of Officers	_	_	_	_
	Pay of Establishment	1,535,530	900,000	900,000	1,242,000
	Dearness Allowance	197,824	333,000	333,000	460,000
	HRA, CCA & Other Allowances	113,943	180,000	180,000	249,000
1205	I.R.	151,309	243,000	243,000	·
	Total - 1200	1,998,606	1,656,000	1,656,000	1,951,000
1300	Surrender Leave Salary	-	25,000	25,000	35,000
	L.T.C.	-			
1600	Labour wages Watch & Ward			-	
	Total - 1000	3,392,669	2,266,000	2,266,000	3,336,000
		Pag			

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(In Rupees) Budget Estimates 2022-23
2000	Recurring Contingencies				
2050		-	20,000	20,000	2,000
2200	Office Expenses			-	-
	Wages to APCOS				-
	Salaries to Time Scale employees				-
2205	Postage and Stationery	50,759	100,000	100,000	10,000
2206	Telephones	365	25,000	25,000	3,000
	Advertisement & Publicity			-	-
	Newspaper, Journals & Magazines	508,972	500,000	500,000	50,000
	Miscellaneous Contingencies			-	-
	Contingencies	27,700	50,000	50,000	5,000
	Honorarium to Part time Medical				-
	officer/Teachers / PD Maintenance of Machinery			_	
	Equipment	31,250	20,000	20,000	
2302	Total - 2000	619,046	715,000	715,000	2,000 72,000
2000		619,046	7 15,000	7 15,000	72,000
	Other Contingencies Libraries				
		000.050	202.222	202.000	22.222
	Periodicals & Back volumes	830,850	600,000	600,000	60,000
	Books	332,042	300,000	300,000	30,000
	Maintenance (Binding etc.)	32,460	50,000	50,000	5,000
3204	Computerization of library	5,800		-	-
2005	operations including accessories	075.040			
	Xerox Requisites Scientific publications including	275,218	300,000	300,000	30,000
3200	data bases and online publication		300,000	300,000	30,000
	Total - 3000	1,476,370	1,250,000	1,250,000	125,000
	Total 2000 - 3000	2,095,416	1,965,000	1,965,000	197,000
	Total - 110002	5,488,085	4,231,000	4,231,000	3,533,000

		Head of Assessed Assessed Dudwet			(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	University Health Centre, Tirupati				
	Pay and Allowances				
	Non-Teaching				
1201	Pay of Officers		500,000	500,000	625,000
	Pay of Establishment	864,329	1,000,000	1,000,000	1,250,000
	Dearness Allowance		42,000	42,000	53,000
1204	HRA, CCA & Other Allowances		42,000	42,000	53,000
1205	I.R.		267,000	267,000	
	Total - 1200	864,329	1,851,000	1,851,000	1,981,000
1300	Surrender Leave Salary		-		-
	Total - 1000	864,329	1,851,000	1,851,000	1,981,000
	Recurring Contingencies				
	Office Expenses				
2101	Labour Wages/Watch and Ward				
2102	Wages to APCOS				
	Repairs to Furniture	-	5,000	5,000	500
2205	Postage and Stationery		15,000	15,000	1,500
2300	Motor Vehicles			-	-
2301	Repairs & Replacements			-	-
2302	Oils & Lubricants			-	-
2305	Road tax for Vehicles			-	-
2306	Insurance for Vehicles			-	-
2400	Miscellaneous Contingencies			-	-
2402	Contingencies	3,986	50,000	50,000	5,000
	Honororium to Part time Medical Officer / Teachers PD	60,000	135,000	135,000	300,000
	Maintenance Livestock			-	-
2702	Medicines	163,437	600,000	600,000	60,000
2703	Hospital equipment		100,000	100,000	10,000
	Total - 2000	227,423	905,000	905,000	377,000
	Other Contingencies				
	Contingencies				
	Laboratory	39,288	75,000	75,000	7,000
3109	Hospital Requirements		50,000	50,000	5,000
	Total - 3000	39,288	125,000	125,000	12,000
	Total - 2000 - 3000	266,711	1,030,000	1,030,000	389,000
	Total - 110003	1,131,040	2,881,000	2,881,000	2,370,000

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

	(In Rup				
	Head of Account	Accounts 2020-21	Budget Estimates	Revised Estimates	Budget Estimates
		2020-21	2021-22	2021-22	2022-23
		DETAIL		· .	
110101	University Administration -				
	Regional Accounts Office				
1000	(Rayalaseema Zone) Tirupati Pay and Allowances				
	Non-Teaching				
	Pay of Officers	106,765	600,000	600,000	750,000
1202	Pay of Establishment	1,796,541	1,800,000	1,800,000	2,250,000
1203	Dearness Allowance	432,704	660,000	660,000	825,000
1204	HRA, CCA & Other Allowances	272,499	350,000	350,000	438,000
1205	I.R.	315,489	480,000	480,000	
	Total - 1200	2,923,998	3,890,000	3,890,000	4,263,000
1300	Surrender Leave Salary	87,593	80,000	80,000	100,000
1500	L.T.C.		6,000	6,000	8,000
1600	Labour wages / Watch and			-	-
	Ward	0.044.504	2 272 222	0.070.000	4 074 000
	Total - 1000	3,011,591	3,976,000	3,976,000	4,371,000
	Recurring Contingencies				
2050	T.A.		20,000	20,000	2,000
2200	Office Expenses			-	-
2101	Labour wages / Watch and Ward	303,538	350,000	350,000	600,000
	Wages to APCOS		60,000	60,000	
	Salaries to Time scale employees		5.000	-	-
	Repairs to Furniture		5,000	5,000	500
	Postage and Stationery	11.070	100,000	100,000	10,000
	Telephones	11,973	20,000	20,000	2,000
	Newspapers, Journals & Magazines	17,293		-	
	Hospitality		5,000	5,000	500
	Hot & Cold Weather charges			-	-
	Miscellaneous Contingencies			-	-
	Contingencies	28,814	100,000	100,000	10,000
	Printing	6,530		-	
2807	Printing Localy			-	-
1000	Total - 2000	368,148	660,000	660,000	625,000
4000	Non Recurring Contingencies Total - 4000			-	
		-	-	-	-
	Total - 2000-4000	368,148	660,000	660,000	625,000
	Total - 110101	3,379,739	4,636,000	4,636,000	4,996,000

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

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
110301	University Administration - Regional Accounts Office				
	(Andhra Zone) Gannavaram				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers	498,715	600,000	600,000	750,000
1202	Pay of Establishment	654,370	1,200,000	1,200,000	1,500,000
1203	Dearness Allowance	333,147	444,000	444,000	555,000
1204	HRA, CCA & Other Allowances	198,080	240,000	240,000	300,000
1205	I.R.	248,913	324,000	324,000	
	Total - 1200	1,933,225	2,808,000	2,808,000	3,105,000
1300	Surrender Leave Salary	63,118	75,000	75,000	94,000
1500	LTC	-	30,000	30,000	38,000
1600	Labour Wages / Watch and Ward	-		-	-
	Total - 1000	1,996,343	2,913,000	2,913,000	3,237,000
2000	Recurring Contingencies				
2050	T.A.	4,250	20,000	20,000	
	Labour Wages / Watch and Ward	451,621	300,000	300,000	600,000
	Wages to APCOS		100,000	100,000	
	Salaries to Time scale employees			-	-
	Office expenses		5.000	-	-
	Repairs to Furniture		5,000	5,000	500
	Postage and Stationery	33,098	100,000	100,000	10,000
	Telephones		50,000	50,000	5,000
	Hospitality		10,000	10,000	1,000
2400	Miscellaneous Contingencies			-	-
2402	Contingencies	16,165	75,000	75,000	7,500
	Total - 2000	505,134	660,000	660,000	624,000
4000	Non Recurring Contingencies			-	
	Total - 2000-4000	505,134	660,000	660,000	624,000
	Total-110301	2,501,477	3,573,000	3,573,000	3,861,000
	Grand Total - 110000-110300	111,273,540	117,930,000	117,930,000	116,653,000

110000 - UNIVERSITY ADMINISTRATION 110400 - UNIVERSITY COMMON EXPENDITURE UNDER SALARY GRANT DETAILS

	Head of Account	Accounts	Budget	Revised	(In Rupees) Budget
		2020-21	Estimates	Estimates	Estimates
110401	Pension Payments to	127,280,994	2021-22 96,086,000	2021-22 96,086,000	2022-23 120,207,000
	Employees of SVVU	,,,	, ,	, ,	,,,,,,,,,
110402	Leave Salary Contribution	2,973,716	-	-	-
110403	Pension Contribution		-	-	-
110406	Payment of Ex-gratia		2,000,000	2,000,000	2,000,000
110407	Payment of Compensation to		-	-	-
	the Casual Labourers on Winding up of the Schemes				
110408	Compensation to Casual		_	-	
110100	Labourers for injuries sustained				
	while on duty				
110409	Payment of State Audit Fee		800,000	800,000	800,000
110410	Study Leave Salary to In- Service Teachers	32,412,668	17,500,000	17,500,000	20,000,000
110411	Scheme for Special coaching to SC/ST Students	27,000	60,000	60,000	60,000
110412	Scheme for development of		60,000	60,000	60,000
	Scheduled Castes		00,000	00,000	00,000
110413	Stipends to PG Students		-	-	-
110414	Contribution to EPF		-	-	-
110416	Matching Grants for	15,525,094	12,500,000	12,500,000	15,500,000
	Contributory Pension Scheme				
110418	(CPS) to Employees of SVVU 25% State share of ICAR	1,678,858	5,000,000	5,000,000	5,000,000
110416	Network Projects under Salaries	1,070,036	5,000,000	5,000,000	5,000,000
	Total - 110400	179,898,330	134,006,000	134,006,000	163,627,000
	Grand Total - 110000	291,171,870	251,936,000	251,936,000	280,280,000
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120000 - EDUCATION (COLLEGES) SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
121000	College of Veterinary Science	501,012,684	511,562,000	511,562,000	535,451,000
	, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,
422000	Callaga of Figham, Saignes	40 440 054	EE 220 000	EE 220 000	
122000	College of Fishery Science	46,140,254	55,329,000	55,329,000	-
123000	College of Dairy Technology	20,363,341	32,413,000	32,413,000	33,927,000
125000	Polytechnics	41,639,864	60,123,000	60,123,000	54,644,000
123000	l olytechnics	41,000,004	00,123,000	00,123,000	34,044,000
126000	Veterinary Hospitals	12,285,314	9,716,000	9,716,000	9,211,000
		. ,	, ,		, ,
	Total - 120000	621,441,457	669,143,000	669,143,000	633,233,000
 					
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120000 - EDUCATION (COLLEGES) 121000 - VETERINARY COLLEGES SUMMARY

					(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
121100	College of Veterinary Science, Tirupati	193,179,963	203,306,000	203,306,000	208,019,000
121300	N.T.R. College of Vety. Science, Gannavaram	184,598,112	174,695,000	174,695,000	183,324,000
121400	College of Veterinary Science, Proddatur	96,591,350	121,687,000	121,687,000	117,062,000
121600	College of Veterinary Science, Garividi	26,643,259	11,874,000	11,874,000	27,046,000
	Total - 121000	501,012,684	511,562,000	511,562,000	535,451,000

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

		1		•	(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
121101	College of Vety. Science,	170,787,381	180,531,000	180,531,000	186,229,000
	Tirupati - Main College				
121102	College of Vety. Science,	21,741,163	17,420,000	17,420,000	21,255,000
121102	Tirupati - Post-Graduate	21,141,100	11,420,000	11,420,000	21,200,000
	Courses				
101101					
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				
121100	•				
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	Livestock Farm complex	607,829	4,005,000	4,005,000	400,000
	(LFC), CVSc., Tirupati				
121110	Teaching Veterinary Clinical	43,590	1,350,000	1,350,000	135,000
	Complex, CVSc., Tirupati	·			·
	Total - 121100	193,179,963	203,306,000	203,306,000	208,019,000
	10tal - 121100	133,173,303	203,306,000	203,306,000	200,019,000

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

_					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates 2021-22	Estimates 2021-22	Estimates 2022-23
121101	College of Vety. Science,		2021-22	2021-22	2022-23
12::0:	Tirupati - Main College				
1000	Pay and Allowances				
1100	Teaching				
	Pay of Teachers	66,461,701	59,000,000	59,000,000	73,750,000
1102	Dearness Allowance	7,666,123	7,600,000	7,600,000	9,500,000
1103	HRA, CCA & Other Allowances	4,934,200	5,900,000	5,900,000	7,375,000
1104	I.R.	10,017	-	-	-
	Total - 1100	79,072,041	72,500,000	72,500,000	90,625,000
	Non-Teaching				
	Pay of Officers	530,015	500,000	500,000	625,000
	Pay of Establishment	47,045,878	42,500,000	42,500,000	53,125,000
	Dearness Allowance	10,187,652	11,000,000	11,000,000	13,750,000
	HRA, CCA & Other Allowances	6,322,770	8,500,000	8,500,000	10,625,000
1205	Total - 1200	7,970,919	9,300,000	9,300,000	78,125,000
		72,057,234	71,800,000	71,800,000	
	Total - 1100 - 1200	151,129,275	144,300,000	144,300,000	168,750,000
	Surrender Leave Salary	6,364,456	4,050,000	4,050,000	5,063,000
	L.T.C. Labour wages / Watch and Ward		121,000	121,000	151,000
1600	Total - 1000	157,493,731	148,471,000	148,471,000	173,964,000
2000	Recurring Contingencies	197,493,731	140,471,000	146,47 1,000	173,964,000
2050		20,000	500,000	500,000	50,000
2101	Labour wages / Watch and Ward	8,118,229	6,500,000	6,500,000	9,000,000
2101	including wages to hostel workers	0,110,229	0,500,000	0,300,000	9,000,000
2102	Wages to APCOS		3,500,000	3,500,000	
	Salaries to Time scale employees		3,500,000	3,500,000	
2108	Hostel workers V.D.A.	5,040	100,000	100,000	10,000
	Wages to Hostel Workers	8,037	100,000	100,000	10,000
	Office Expenses			-	-
	Clothing & Livery		100,000	100,000	10,000
	Electricity & Water	4,373,930	7,500,000	7,500,000	750,000
2203	Rents, Rates & Taxes	297,418	500,000	500,000	50,000
	Repairs to Furniture		100,000	100,000	10,000
	Postage & Stationery	17,630	800,000	800,000	80,000
	Telephones	12,612	400,000	400,000	40,000
L	Advertisement and Publicity	37,319	500,000	500,000	50,000
	Hospitality		100,000	100,000	10,000
	Bio Medical waste disposal		100,000	100,000	10,000
	Motor Vehicles Repairs & Replacements	63,771	500,000	500,000	50,000
	Oils & Lubricants	20,000	700,000	700,000	70,000
	Road tax for Vehicles	20,000	225,000	225,000	22,000
	Insurance for Vehicles	35,400	150,000	150,000	15,000
2300	mourance for vehicles	35,400	150,000	150,000	15,000

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(In Rupees Budget Estimates 2022-23
	Miscellaneous				
	Contingencies	49,892	1,000,000	1,000,000	100,000
	Chemicals & Glass ware			-	-
2405	TA/DA of External Examiner	2,000	300,000	300,000	30,000
2406	Generator maintenance		100,000	100,000	10,000
	AMC on equipments		300,000	300,000	30,000
2408	Campus maintenance,	19,050	200,000	200,000	20,000
	gardening and lawn				
2410	Registration fee /Programme	1,180	200,000	200,000	20,000
	fee for Conferences/workshop				
2411	Honororium to Part time Medical		900,000	900,000	1,500,000
	Officer/Teachers/PD				
	Maintenance of Machinery			-	-
2501	Machinery, Plant & Tools		100,000	100,000	10,000
2509	Repairs to apparatus		100,000	100,000	10,000
	Repair & Maintenance of		100,000	100,000	10,000
	Electric Motor		, , , , , ,	,	12,000
2700	Maintenance of Livestock			_	_
	Feed & Fodder		300,000	300,000	30,000
	Medicines (Livestock)	199,278	300,000	300,000	30,000
	Hospital Equipment	100,210	200,000	-	-
	Livestock Purchases (Animals/		100,000	100,000	10,000
2704	chicks etc.)		100,000	100,000	10,000
2707	Contingencies for Research on			_	
2101	Blue Tongue in Sheep			-	-
2710	Contingencies for Rabbit Research			_	
	Printing			-	-
	Printing Locally		100,000	100,000	10,000
2007	Total - 2000	13,280,786	29,975,000	29,975,000	12,057,000
2000		13,200,700	29,975,000	29,975,000	12,057,000
	Other Contingencies				
	Contingencies		4 500 000	4.500.000	450,000
3102	Laboratory including chemicals		1,500,000	1,500,000	150,000
2402	& glassware Remuneration to Guest Speakers		45.000	45.000	4.000
		40.004	15,000	15,000	1,000
	Hostel contingencies	12,864	200,000	200,000	20,000
	Libraries		00.000	-	-
	Xerox Requisites & Servicing		20,000	20,000	2,000
	Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab			-	-
3301	Recurring Contingencies		250,000	250,000	25,000
3302	Annual Maintenance of Equipment		100,000	100,000	10,000
	Total - 3000	12,864	2,085,000	2,085,000	208,000
	Total - 2000 - 3000	13,293,650	32,060,000	32,060,000	12,265,000
4000	Non Recurring Contingencies	,	, ,	-	, , , , , , ,
	Total - 4000	-	-		-
	Total - 2000 - 4000	13,293,650	32,060,000	32,060,000	12,265,000
	Total - 121101	170,787,381	180,531,000	180,531,000	186,229,000

			1		(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
121102	Colleges - College of Vety. Science Tirupati - Post - Graduate Courses		2021-22	2021-22	2022-23
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	18,337,976	12,300,000	12,300,000	17,500,000
	Dearness Allowance	1,531,770	1,500,000	1,500,000	1,875,000
	HRA, CCA & Other Allowances	1,359,112	1,200,000	1,200,000	1,500,000
1100	Total - 1100	21,228,858	15,000,000	15,000,000	20,875,000
1200	Non-Teaching	21,220,030	13,000,000	13,000,000	20,073,000
	Pay of Establishment				
	Dearness Allowance	-	-		-
		-	-		-
	HRA, CCA & Other Allowances	-	-		-
1205		-			-
	Total - 1200	-	-	-	-
	Total - 1100 - 1200	21,228,858	15,000,000	15,000,000	20,875,000
	Surrender Leave Salary	512,305	100,000	100,000	125,000
1500	L.T.C.		20,000	20,000	25,000
	Total - 1000	21,741,163	15,120,000	15,120,000	21,025,000
2400	Miscellaneous				
	Honororium to Part time Medical Officer/Teachers/PD				-
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory		2,300,000	2,300,000	230,000
	Total - 3000	-	2,300,000	2,300,000	230,000
	Total - 121102	21,741,163	17,420,000	17,420,000	21,255,000
121104	Colleges - College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio- Engineering in Livestock Species & their Pathological Implications				
2000	Recurring Contingencies				
	Miscellaneous				
2402	Contingencies			-	
	Total - 2000	-	-	-	-
	Total - 121104	-	-	-	-
<u> </u>				<u> </u>	

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
121105	Colleges - College of				
	Veterinary Science, Tirupati -				
	Health Centre, Tirupati				
1000	Pay and Allowances				
1200	Non-Teaching				
	Pay of Officers				
	Pay of Establishment				
1203	Dearness Allowance				
	HRA, CCA & Other Allowances				
1205			-	-	
	Total - 1200	-	-	-	-
1300	Surrender Leave Salary				-
	Total - 1000	-	-	-	•
	Recurring Contingencies				
	Office Expenses				
2204	Repairs to Furniture	-			
2205	Postage and Stationery				
2300	Motor Vehicles				
	Repairs & Replacements				
	Oils & Lubricants				
2305	Road tax for Vehicles				
2306	Insurance for Vehicles				
	Miscellaneous Contingencies				
	Contingencies				
2411	Payment of Honororium to				
	Visiting Doctors				
2700	Maintenance Livestock				
2702	Medicines				
	Total - 2000	-	-	-	•
3000	Other Contingencies				
	Contingencies				
	Laboratory				
	Hospital Requirements				
	Total - 3000	-	-	-	-
	Total - 2000 - 3000	-	-	_	-
	Total - 121105		_	_	-
121106	Colleges - Implementation of				
121100	VCI Minimum standard &				
	Vety. Education - Creation of				
	9 Professor posts at CVSc,				
4000	Tirupati				
	Pay and Allowances				
	Teaching				
	Pay of Teachers				-
	Dearness Allowance HRA, CCA & Other Allowances				-
1103	Total - 1100		_		-
1300	Surrender Leave Salary	-	-	-	-
1300	Total - 1000		_		
<u> </u>	Total - 121106	-		-	-
	10tal - 121106	-	-	-	-

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
121108	College Library,CVSc,Tirupati				
	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers				
1102	Dearness Allowance				
1103	HRA, CCA & Other Allowances				
1100	Total - 1100		-		
1200	Non-Teaching				
1202	Pay of Establishment				
	Dearness Allowance				
	HRA, CCA & Other Allowances				
1205				-	
	Total - 1200	-	-	-	-
1300	Surrender Leave Salary				
	Total - 1000	-	-	-	•
2200	Office Expenses				
2205	Postage & Stationery				
	Newspapers, Journals				
2400	Miscellaneous Contingencies				
	Contingencies				
2102	Total - 2000				
3000	Other Contingencies	-	-	-	-
3200	Libraries				
3201	Periodicals & Back volumes				
	Books				
	Maintenance (Binding etc)				
	Xerox requisites & servicing				
	Total - 3000	_	_	_	_
	Total - 2000 - 3000	_	_	_	_
	Total - 121108	_	_		
121109	Livestock Farm complex	_	_		
	(LFC), CVSc., Tpt				
	Office expenses		5.000	5.000	4.000
	Hospitality		5,000	5,000	1,000
	Miscellaneous	00.400	475.000	- 175 000	- 17.000
	Contingencies	39,428	175,000	175,000	17,000
	Chemicals and Glassware			<u>-</u>	-
2510	Repairs and maintenenace of		75,000	75,000	7,000
0000	electrical motors				
	Cultivation expenses	10.500	202 222	-	-
	Cost of Inputs	19,599	200,000	200,000	20,000
	Maintenance of Livestock		2 222 222	-	-
	Feed and fodder	507,926	3,200,000	3,200,000	320,000
	Medicines	40,876	250,000	250,000	25,000
2704	Purchase of live stock		100.000	100.000	10.000
	Contingencies for Rabbit Research				-
	Other Contingencies				-
3100	Contingencies				-
	Laboratory including chemicals & glassware				-
	Total - 121109	607,829	4,005,000	4,005,000	400,000
L	10(a) - 121103	007,029	4,000,000	4,000,000	400,000

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
121110	Veterinary Clinical Complex, CVSc., Tirupati		2021-22	2021-22	LULZ-LJ
2200	Office Expenses				
	Telephones			_	
	Motor Vechicles			_	_
	Repairs and Replacement to Vechicles			-	-
2302	Oils and Lubricants			-	-
2400	Miscellaneous Contingencies			_	_
	Contingencies	9,685	200,000	200,000	20,000
2404	Chemicals and Glass ware		50,000	50,000	5,000
	Maintenance of Livestock		55,555	-	-
	Feed and fodder		100,000	100,000	10,000
	Medicines	33,905	500,000	500,000	50,000
	Hospital Equipment	33,333	300,000	300,000	30,000
	Printing		333,000	-	-
	Printing Locally		200,000	200,000	20,000
	Other Contingencies			-	
	Contingencies			_	_
	Laboratory including chemicals			_	_
0.02	& glassware				
	Total - 121110	43,590	1,350,000	1,350,000	135,000
		10,000	1,000,000	1,000,000	,
	Grand Total - 121100	193,179,963	203,306,000	203,306,000	208,019,000
-					

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

2020-21 Estimates 2021-22 2021-22 2022-23						(In Rupees)
2021-22 2021-22 2022-23		Head of Account		Budget	Revised	Budget
121301 NTR College of Vety. Science, Gannavaram 182,402,793 165,955,000 165,955,000 182,451,000 121304 Central Instrumentation facility - 100,000 100,000 100,000 100,000 121305 College Library at NTR CVSc, Gannavaram 19,205 1,650,000 1,650,000 165,000 165,000 121306 Live stock Farm Complex at NTR,CVSc, Gannavaram 528,900 3,235,000 3,235,000 323,000 121307 Veterinary Clinical Complex, CVSc., Gannavaram 1,616,914 1,755,000 1,755,000 175,000			2020-21			
121301 NTR College of Vety. Science, Gannavaram 182,402,793 165,955,000 165,955,000 182,451,0 121304 Central Instrumentation facility - 100,000 100,000 10,0 121305 College Library at NTR CVSc, Gannavaram 19,205 1,650,000 1,650,000 165,0 121306 Live stock Farm Complex at NTR,CVSc, Gannavaram 528,900 3,235,000 3,235,000 323,0 121307 Veterinary Clinical Complex, CVSc., Gannavaram 1,616,914 1,755,000 1,755,000 175,0 121308 Strengthening of PG Courses at NTR CVSc., Gannavaram 30,300 2,000,000 2,000,000 200,0				2021-22	2021-22	2022-23
121304 Central Instrumentation						
facility 121305 College Library at NTR CVSc, Gannavaram 19,205 1,650,000 1,650,000 165,00 121306 Live stock Farm Complex at NTR,CVSc, Gannavaram 528,900 3,235,000 3,235,000 323,00 121307 Veterinary Clinical Complex, CVSc., Gannavaram 1,616,914 1,755,000 1,755,000 175,00 121308 Strengthening of PG Courses at NTR CVSc., Gannavaram 30,300 2,000,000 2,000,000 200,00	121301		182,402,793	165,955,000	165,955,000	182,451,000
121306 Live stock Farm Complex at NTR,CVSc, Gannavaram 1,616,914 1,755,000 1,755			-	100,000	100,000	10,000
NTR,CVSc, Gannavaram 121307 Veterinary Clinical Complex, CVSc., Gannavaram 1,616,914 1,755,000 1,755,000 175,000 121308 Strengthening of PG Courses at NTR CVSc., Gannavaram 30,300 2,000,000 2,000,000 200,000	121305		19,205	1,650,000	1,650,000	165,000
CVSc., Gannavaram 121308 Strengthening of PG Courses at NTR CVSc., Gannavaram 200,000 2,000,000 2,000,000 20	121306		528,900	3,235,000	3,235,000	323,000
at NTR CVSc., Gannavaram	121307		1,616,914	1,755,000	1,755,000	175,000
Total - 121300 184,598,112 174,695,000 174,695,000 183,324,0	121308		30,300	2,000,000	2,000,000	200,000
		Total - 121300	184,598,112	174,695,000	174,695,000	183,324,000
Company						
Company						

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

					(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
121301	N.T.R. College of Veterinary Science, Gannavaram				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	90,246,206	74,500,000	74,500,000	93,125,000
1102	Dearness Allowance	8,535,751	9,600,000	9,600,000	12,000,000
1103	HRA, CCA & Other Allowances	18,419,936	7,400,000	7,400,000	9,250,000
1104	I.R.	375,017	-		-
	Total - 1100	117,576,910	91,500,000	91,500,000	114,375,000
1200	Non-Teaching				
1201	Pay of Officers	652,390	600,000	600,000	750,000
	Pay of Establishment	19,111,922	20,500,000	20,500,000	25,625,000
	Dearness Allowance	3,514,577	7,500,000	7,500,000	9,375,000
1204	HRA, CCA & Other Allowances	2,512,768	4,100,000	4,100,000	5,125,000
1205	I.R.	2,997,641	5,500,000	5,500,000	
	Total - 1200	28,789,298	38,200,000	38,200,000	40,875,000
	Total - 1100 - 1200	146,366,208	129,700,000	129,700,000	155,250,000
1300	Surrender Leave Salary	10,049,157	2,500,000	2,500,000	3,125,000
1500	L.T.C.		150,000	150,000	187,000
1600	Labour Wages / Watch and Ward		-	-	-
	Total - 1000	156,415,365	132,350,000	132,350,000	158,562,000
2000	Recurring Contingencies				
2050	T.A.	104,980	800,000	800,000	80,000
2101	Labour Wages / Watch and Ward including hostel wages	18,487,934	18,000,000	18,000,000	21,500,000
2102	Wages to APCOS	1,537,122	2,700,000	2,700,000	
2103	Salaries to Time scale employees			-	-
2200	Office Expenses			-	-
2201	Clothing and Livery		50,000	50,000	5,000
2202	Electricity & Water	5,205,094	5,000,000	5,000,000	500,000
	Repairs to Furniture		20,000	20,000	2,000
	Postage & Stationery	15,000	250,000	250,000	25,000
	Telephones	43,402	100,000	100,000	10,000
	Advertisement and publicity	50,400	200,000	200,000	20,000
	Hospitality	4 700	100,000	100,000	10,000
	Bio-Medical waste disposal Motor Vehicles	1,766	75,000	75,000	7,000
	Repairs & Replacements	965	300,000	300,000	30,000
	Oils & Lubricants	900	700,000	700,000	30,000 70,000
			200,000	200,000	20,000
2205	I Dood toy for Vokislas				ZU U(I()
	Road tax for Vehicles				
2306	Road tax for Vehicles Insurance for Vehicles Hiring of Vehicles	5,670	200,000 200,000 50,000	200,000 200,000 50,000	20,000 5,000

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

	Head of Account	Accounts	Budget	Revised	(In Rupees) Budget
	ricad of Account	2020-21	Estimates 2021-22	Estimates 2021-22	Estimates 2022-23
2400	Miscellaneous Contingencies				
	Contingencies	66,820	500,000	500,000	50,000
	TA/DA to External Examiners	70,000	500,000	500,000	50,000
2406	Generator maintenance		100,000	100,000	10,000
2407	AMC on equipment	56,328	200,000	200,000	20,000
	Campus maintenance, gardening and lawn	41,170	200,000	200,000	20,000
	Registration fee/Programme fee for Conferences / Workshop etc.	13,000	200,000	200,000	20,000
	Honororium to Part time Medical Officer / Teachers / PD	56,000	1,000,000	1,000,000	1,200,000
2415	Internet connectivity charges			-	
	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools	19,470	100,000	100,000	10,000
2502	Equipment	34,536	75,000	75,000	7,000
	Maintenance of Guest House	18,704	500,000	500,000	50,000
	Repairs to apparatus instruments		200,000	200,000	20,000
	Operation & Maintenance of Office Equipment		50,000	50,000	5,000
	Cultivaton Expenses			-	-
2601	Cost of inputs			-	-
2603	Irrigation Maintenance		100,000	100,000	10,000
2700	Maintenance of Livestock			-	-
2701	Feed & Fodder	34,195	200,000	200,000	20,000
	Hospital Equipment		25,000	25,000	2,000
	Livestock Purchases (Animals / chicks etc.)	43,740	100,000	100,000	10,000
2800	Printing			-	-
2807	Printing Locally		50,000	50,000	5,000
	Total - 2000	25,906,296	32,845,000	32,845,000	23,813,000
3000	Other Contingencies				
	Contingencies				
3102	Laboratory including Chemicals and Glass ware	1,000	500,000	500,000	50,000
3103	Remuneration to Guest Speakers		10,000	10,000	1,000
	Hostel contingencies	57,607	200,000	200,000	20,000
3112	Replacement of furniture and fittings to laboratories		50,000	50,000	5,000
	Total - 3000	58,607	760,000	760,000	76,000
4000	Non Recurring Contingencies	22,525			-
	Total - 4000	22,525	-	-	
	Total - 2000 - 4000	25,987,428	33,605,000	33,605,000	23,889,000
	Total - 121301	182,402,793	165,955,000	165,955,000	182,451,000
121304	Central Instrumentation Cell Facility				
2000	Recurring Contingencies		100,000	100,000	10,000
	Total - 2000	_	100,000	100,000	10,000
	Total - 121304		100,000	100,000	10,000

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

,					(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	College Library at NTR CVSc Gannavaram				
	Recurring Contingencies				
2200	Office Expenses				
2205	Postage Stationary		10,000	10,000	1,000
	Telephones		10,000	10,000	1,000
2208	Newspapers & Journals	3,727	30,000	30,000	3,000
2211	Office Expenses	3,904	50,000	50,000	5,000
	Total - 2000	7,631	100,000	100,000	10,000
3000	Other Contingencies	·	ŕ	Ĺ	·
	Libraries				
	Periodicals & Back Volumes		1,000,000	1,000,000	100,000
	Books	4,494	400,000	400,000	40,000
	Maintenance (Binding)	, -	100,000	100,000	10,000
	Computerization of library		,	-	-
	Operations including accessories				
3205	Xerox requisites & servicing	7,080	50,000	50,000	5,000
	Total - 3000	11,574	1,550,000	1,550,000	155,000
	Total - 2000 - 3000	19,205	1,650,000	1,650,000	165,000
	Total - 121305	19,205	1,650,000	1,650,000	165,000
	10tui - 121000	13,200	1,000,000	1,000,000	100,000
	Livestock Farm complex (LFC), CVSc., Gannavaram				
	Office expenses				
	Hospitality		10,000	10,000	1,000
	Miscellaneous Contingencies		-	-	-
	Contingencies	10,762	200,000	200,000	20,000
	Chemicals and Glassware		50,000	50,000	5,000
	Maintenance of Machinery			-	-
2510	Repairs and maintencnace of electrical motors and oil enginepump sets	19,326	75,000	75,000	7,000
2600	Cultivation expenses			-	-
	Cost of Inputs (Seeds, fecticides, fertilizers and oil and lubricatns)	16,672	300,000	300,000	30,000
	Irrigation maintenance		100,000	100,000	10,000
	Maintenance of Livestock			-	-
	Feed and fodder	464,300	2,000,000	2,000,000	200,000
0700	n a iii i	40.260	200,000	200,000	20,000
	Medicines	10,360		=00,000	,,
	Livestock Purchases	7,480	300,000	300,000	30,000
2704 3000	Livestock Purchases Total - 2000 Other Contingencies	7,480	300,000	300,000	30,000
2704 3000 3100	Livestock Purchases Total - 2000 Other Contingencies Contingencies	7,480	300,000	300,000	30,000
2704 3000 3100	Livestock Purchases Total - 2000 Other Contingencies	7,480	300,000	300,000	30,000
2704 3000 3100	Livestock Purchases Total - 2000 Other Contingencies Contingencies Laboratory including Chemicals	7,480	300,000	300,000	30,000
2704 3000 3100	Livestock Purchases Total - 2000 Other Contingencies Contingencies Laboratory including Chemicals and Glassware	7,480	300,000	300,000	30,000

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

Head of Account eterinary Clinical Complex, VSc., Gannavaram ffice Expenses Joth and Livery Jectricity & Water Jepairs to Furniture Jostage & Stationery Jelephones Jotor Vechicles Jepairs and Replacement to Jechicles Jils and Lubricants Jiscellaneous Contingencies John John John John John John John John	1,615,510 1,404	500,000 25,000 15,000 10,000 300,000 50,000	Revised Estimates 2021-22 500,000 25,000 15,000 10,000 300,000 50,000 - 50,000	(In Rupees Budget Estimates 2022-23
ffice Expenses Joth and Livery Jectricity & Water Jepairs to Furniture Jostage & Stationery Jelephones Jotor Vechicles Jepairs and Replacement to Jechicles Jechicles Jepairs and Lubricants Jechicles Jepairs and Contingencies Jechicles Jepairs and Glass ware Jelephones Jeneits and Glass ware Jelephones Jelep		25,000 15,000 10,000 300,000 50,000	25,000 15,000 10,000 - - - 300,000 50,000	2,500 1,500 1,000 - - - 30,000 5,000
loth and Livery lectricity & Water lepairs to Furniture lepairs to Furniture lepairs and Replacement to lepairs and Lubricants lis and Lubricants liscellaneous Contingencies lepairs and Glass ware lepairs to apparatus, listruments and maintenance of lifice equipment lepairs to Livestock		25,000 15,000 10,000 300,000 50,000	25,000 15,000 10,000 - - - 300,000 50,000	2,500 1,500 1,000 - - - 30,000 5,000
loth and Livery lectricity & Water lepairs to Furniture lepairs to Furniture lepairs and Replacement to lepairs and Lubricants lis and Lubricants liscellaneous Contingencies lepairs and Glass ware lepairs to apparatus, listruments and maintenance of lifice equipment lepairs to Livestock		25,000 15,000 10,000 300,000 50,000	25,000 15,000 10,000 - - - 300,000 50,000	2,500 1,500 1,000 - - - 30,000 5,000
epairs to Furniture ostage & Stationery elephones otor Vechicles epairs and Replacement to echicles ils and Lubricants iscellaneous Contingencies ontingencies hemicals and Glass ware aintenance epairs to apparatus, struments and maintenance of fice equipment aintenance of Livestock		25,000 15,000 10,000 300,000 50,000	25,000 15,000 10,000 - - - 300,000 50,000	2,500 1,500 1,000 - - - 30,000 5,000
epairs to Furniture ostage & Stationery elephones otor Vechicles epairs and Replacement to echicles ils and Lubricants iscellaneous Contingencies ontingencies hemicals and Glass ware aintenance epairs to apparatus, struments and maintenance of fice equipment aintenance of Livestock		25,000 15,000 10,000 300,000 50,000	25,000 15,000 10,000 - - - 300,000 50,000	2,500 1,500 1,000 - - - 30,000 5,000
ostage & Stationery elephones otor Vechicles epairs and Replacement to echicles ils and Lubricants iscellaneous Contingencies ontingencies hemicals and Glass ware aintenance epairs to apparatus, struments and maintenance of fice equipment aintenance of Livestock	1,404	15,000 10,000 300,000 50,000	15,000 10,000 - - - - 300,000 50,000	1,500 1,000 - - - - 30,000 5,000
elephones otor Vechicles epairs and Replacement to echicles ils and Lubricants iscellaneous Contingencies ontingencies hemicals and Glass ware aintenance epairs to apparatus, struments and maintenance of ifice equipment aintenance of Livestock	1,404	300,000 50,000	10,000 - - - 300,000 50,000	1,000 - - - - 30,000 5,000
epairs and Replacement to echicles ils and Lubricants iscellaneous Contingencies ontingencies hemicals and Glass ware aintenance epairs to apparatus, struments and maintenance of fice equipment aintenance of Livestock	1,404	50,000	300,000 50,000	30,000 5,000 -
echicles ils and Lubricants iscellaneous Contingencies ontingencies hemicals and Glass ware aintenance epairs to apparatus, struments and maintenance of fice equipment aintenance of Livestock	1,404	50,000	300,000 50,000	30,000 5,000 -
echicles ils and Lubricants iscellaneous Contingencies ontingencies hemicals and Glass ware aintenance epairs to apparatus, struments and maintenance of fice equipment aintenance of Livestock	1,404	50,000	300,000 50,000	30,000 5,000 -
iscellaneous Contingencies ontingencies hemicals and Glass ware aintenance epairs to apparatus, struments and maintenance of fice equipment aintenance of Livestock	1,404	50,000	300,000 50,000	30,000 5,000 -
iscellaneous Contingencies ontingencies hemicals and Glass ware aintenance epairs to apparatus, struments and maintenance of fice equipment aintenance of Livestock	1,404	50,000	50,000	5,000
ontingencies hemicals and Glass ware aintenance epairs to apparatus, struments and maintenance of fice equipment aintenance of Livestock	1,404	50,000	50,000	5,000
hemicals and Glass ware aintenance epairs to apparatus, struments and maintenance of fice equipment aintenance of Livestock	1,404	50,000	50,000	5,000
aintenance epairs to apparatus, struments and maintenance of fice equipment aintenance of Livestock	.,		-	-
epairs to apparatus, struments and maintenance of fice equipment aintenance of Livestock		50,000	50,000	5,000
struments and maintenance of fice equipment aintenance of Livestock				2,222
fice equipment aintenance of Livestock				
aintenance of Livestock				
			_	_
seu and rouder		100,000	100,000	10,000
edicines		600,000	600,000	60,000
rinting		333,333	-	-
rinting Locally		20,000	20,000	2,000
Total - 2000	1,616,914	1,670,000	1,670,000	167,000
ther Contingencies	1,010,014	1,070,000	1,070,000	107,000
ontingencies				
aboratory including Chemicals		75,000	75,000	7,000
nd Glassware		73,000	73,000	7,000
erox requisites and servicing		10,000	10,000	1,000
Total - 3000	_	85,000	85,000	8,000
on-Recurring Contingencies		03,000	03,000	0,000
urniture				
			-	
Total - 4000	4 646 044	4 755 000	4.755.000	475.000
10tal - 121307	1,616,914	1,755,000	1,755,000	175,000
trengthening of PG Courses NTR CVSc., Gannavaram				
ther Contingencies				
uiei ooiiuiigeiiolea				
	30 300	2,000,000	2,000.000	200,000
ontingencies				200,000
ontingencies aboratory		2,000.000 I	Z,000.000 i	-,
ontingencies	30,300	2,000,000	2,000,000	
:	NTR CVSc., Gannavaram her Contingencies entingencies	rengthening of PG Courses NTR CVSc., Gannavaram her Contingencies ontingencies boratory 30,300	rengthening of PG Courses NTR CVSc., Gannavaram her Contingencies ontingencies boratory 30,300 2,000,000	rengthening of PG Courses NTR CVSc., Gannavaram her Contingencies entingencies boratory 30,300 2,000,000 2,000,000

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

F				-	(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
404404	I a 11	SUMMARY	445 000 000	445 000 000	440.04=.000
121401	College of Vety. Science,	96,280,186	117,232,000	117,232,000	116,617,000
	Proddatur				
121402	Livestock Farm Complex	311,164	2,835,000	2,835,000	283,000
	(LFC), CVSc., Proddutur				
121403	Veterinary Clinical Complex	-	1,420,000	1,420,000	142,000
	(VCC), CVSc., Proddutur				
121404	Strengthening of PG Courses	-	150,000	150,000	15,000
	at CVSc, Proddatur				
121405	Production of Rajasree	-	50,000	50,000	5,000
	chickes at CVSc. Proddatur				
	Total - 121400	96,591,350	121,687,000	121,687,000	117,062,000
	T	DETAIL	S		
121401	College of Veterinary Science,				
	Proddatur				
	Pay and Allowances				
	Teaching	54.000.000	10.500.000	40.500.000	
	Pay of Teachers	51,279,675	43,500,000	43,500,000	54,375,000
	Dearness Allowance	5,298,984	5,600,000	5,600,000	7,000,000
	HRA , CCA, Other Allows.	3,875,442	4,300,000	4,300,000	5,375,000
1104		516,486	-	-	<u> </u>
	Total - 1100	60,970,587	53,400,000	53,400,000	66,750,000
	Non-Teaching	700.07 4	500.000	500.000	205.222
	Pay of Officers	722,974	500,000	500,000	625,000
	Pay of Establishment	24,577,490	20,000,000	20,000,000	25,000,000
	Dearness Allowance	552,981	7,400,000	7,400,000	9,250,000
	HRA , CCA, Other Allowances	380,720	4,000,000	4,000,000	5,000,000
1205		480,176	5,400,000	5,400,000	22.27.22
	Total - 1200	26,714,341	37,300,000	37,300,000	39,875,000
	TOTAL - 1100-1200	87,684,928	90,700,000	90,700,000	106,625,000
1300		1,734,649	972,000	972,000	1,215,000
	L.T.C.		40,000	40,000	50,000
1600	Labour wages / Watch and Ward	22 //2 ===	21 -12 222	-	-
2000	Total - 1000	89,419,577	91,712,000	91,712,000	107,890,000
2000	Recurring Contingencies		500,000	500,000	50,000
2050	Labour wages / Watch and Ward	4 407 004	500,000	500,000	50,000
2101	including wages to hostel workers	4,467,331	5,500,000	5,500,000	7,100,000
2102	Wages to APCOS		11,000,000	11,000,000	
	Salaries to Time scale employees		11,000,000	11,000,000	
	Office Expenses			_	<u> </u>
	Clothing and Livery		25,000	25,000	2,500
	Electricity and Water	1,778,624	3,500,000	3,500,000	550,000
	Rents, Rates & Taxes	100,938	500,000	500,000	50,000
	Repairs to Furniture	100,930	50,000	50,000	5,000
	Postage and Stationery		200,000	200,000	20,000
	Telephones	4,495	200,000	200,000	20,000
	Advertisement & Publicity	2,942	100,000	100,000	10,000
	News Papers, Journals	2,342	50,000	50,000	5,000
		2 200	50,000		
2209	Hospitality	3,200	50,000	50,000	5,000

			T		(In Rupees)	
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23	
2300	Motor Vehicles					
2301	Vehicle - Repairs & Replacements	65,000	200,000	200,000	20,000	
2302	Oils & Lubricants	69,897	400,000	400,000	40,000	
2305	Road tax for Vehicles	4,600	50,000	50,000	5,000	
2306	Insurance for Vehicles	80,790	100,000	100,000	10,000	
2400	Miscellaneous Contingencies			-	-	
2402	Contingencies		400,000	400,000	40,000	
2404	Chemicals & Glass ware	7,919		-	_	
2405	TA/DA to External Examiners	5,600	150,000	150,000	15,000	
2407	AMC on equipment	,	300,000	300,000	30,000	
	Campus maintenance,		100,000	100,000	10,000	
	gardening and lawn		,	,	,,,,,,,	
2410	Registration fee/Programme fee for	39,500	150,000	150,000	15,000	
	conferences /Workshop etc.	33,333	.00,000	.00,000	. 5,555	
2411	Honororium to Part time Medical	107,161	250,000	250,000	550,000	
	Officer/Teachers/PD	,	·	·	,	
2415	Internet Connectivity Charges	122,612		-	-	
	Maintenance of Machinery	,		-	-	
	Machinery, Plant & Tools		15,000	15,000	1,500	
	Maintenance of Guest House		50,000	50,000	5,000	
	Repairs of apparatus instruments		20,000	20,000	2,000	
2510	Repairs & Maintenance of Electric		50,000	50,000	5,000	
	Motors & Oil Engine Pump sets		,	,	,	
2511	Operation & Maintenance of		50,000	50,000	5,000	
	Office Equipment					
2600	Cultivation Expenses			-	-	
2601	Cost of inputs, Seeds,		50,000	50,000	5,000	
	Pesticides & Fertilizers etc.,					
2603	Irrigation Maintenance		100,000	100,000	10,000	
2700	Maintenance Livestock			-	_	
2701	Feed & Fooder		100,000	100,000	10,000	
2704	Livestock Purchases		100,000	100,000	10,000	
	(Animal/Chicks etc)					
2800	Printing			-	-	
2807	Printing Locally		50,000	50,000	5,000	
	Total - 2000	6,860,609	24,360,000	24,360,000	8,611,000	
3000	Other Contingencies					
	Contingencies					
	Laboratory including Chemicals		400,000	400,000	40,000	
	and Glassware		,	,	,	
	Remuneration to Guest Speakers		10,000	10,000	1,000	
3106	Hostel contingencies		200,000	200,000	20,000	
	Libraries			-	-	
	Periodicals & Back volumes		250,000	250,000	25,000	
	Books		250,000	250,000	25,000	
	Xerox Requisites & Servicing		50,000	50,000	5,000	
	Total - 3000	-	1,160,000	1,160,000	116,000	
	Total - 2000 - 3000	6,860,609	25,520,000	25,520,000	8,727,000	

	(In Rup					
	Head of Account	Accounts	Budget	Revised	Budget	
		2020-21	Estimates	Estimates	Estimates	
4000	Non Recurring contingences		2021-22	2021-22	2022-23	
4000						
	Total - 4000	-	-	-		
	Total - 2000-4000	6,860,609	25,520,000	25,520,000	8,727,000	
	Total - 121401	96,280,186	117,232,000	117,232,000	116,617,000	
121402	Livestock Farm complex					
	(LFC), CVSc., Proddutur					
	Office expenses					
	Hospitality		5,000	5,000	500	
	Miscellaneous		-,	_	_	
	Contingencies		80,000	80,000	8,000	
	Chemicals and Glass ware		55,555	-	-	
	Repairs and maintencnace of		75,000	75,000	7,500	
	electrical motors and oil		,	,	,,,,,,,	
	enginepump sets					
	Cultivation expenses			_	_	
	Cost of Inputs (Seeds, fecticides,	39,769	300,000	300,000	30,000	
	fertilizers and oil and lumbricatns)				,	
2603	Irrigation Maintenance		100,000	100,000	10,000	
2700	Maintenance of Livestock			-	-	
2701	Feed and fodder	217,356	2,000,000	2,000,000	200,000	
2702	Medicines	49,989	150,000	150,000	15,000	
2704	Livesotck Purchases		75,000	75,000	7,000	
	Total - 2000	307,114	2,785,000	2,785,000	278,000	
	Other Contingencies					
	Contingencies					
3102	Laboratory including Chemicals	4,050	50,000	50,000	5,000	
	and Glassware					
	Total - 3000	4,050	50,000	50,000	5,000	
	Total - 121402	311,164	2,835,000	2,835,000	283,000	
424402	Veterinary Clinical Complex					
	(VCC), CVSc, Proddutur Office Expenses					
	Electricity and Water		500,000	500,000	50,000	
	Postage and Stationery		10.000	10.000	1,000	
	Telephones		10,000	-	-	
	Motor Vechicles			-		
	Oils and Lubricants			-	-	
	Miscellaneous Contingencies				-	
	Contingencies		100,000	100,000	10,000	
	Chemicals and Glass ware		100,000	100,000	-	
	Maintenance of Livestock			-		
	Feed and fodder		50,000	50,000	5,000	
	Medicines		500,000	500,000	50,000	
	Hospital Equipment		150,000	150,000	15,000	
	Printing		100,000	-	-	
28071	Printing Locally		10,000	10,000	1,000	

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

	(In					
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23	
3000	Other Contingencies		2021-22	2021-22	LULL-LU	
	Contingencies					
	Laboratory including Chemicals		100,000	100,000	10,000	
	and Glassware				12,000	
	Total - 3000	-	100,000	100,000	10,000	
	Total - 2000-3000	-	1,420,000	1,420,000	142,000	
	Total - 121403	-	1,420,000	1,420,000	142,000	
			1,1=0,000	1,1=0,000		
121404	Strengthening of PG Courses at CVSc, Proddatur					
3000	Other Contingencies					
	Contingencies					
	Laboratory including Chemicals		150,000	150,000	15,000	
0.02	and Glassware			.00,000	.0,000	
	Total: 121404	-	150,000	150,000	15,000	
			,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,	
121405	Production of Rajasree					
	Chicks at CVSc., Proddatur					
2000	Recurring Contingencies		50,000	50,000	5,000	
			,	,	,	
	Total: 121405	-	50,000	50,000	5,000	
	Grand Total - 121400	96,591,350	121,687,000	121,687,000	117,062,000	
	Grand Total - 121000	474,369,425	499,688,000	499,688,000	508,405,000	
	 					
	+			-		
	 					
	 					
	+			+		

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

					(In Rupees
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
	College of Veterinary Science,	25,501,629	9,259,000	9,259,000	26,785,000
	Garividi				
	College Library at CVSc.,	1,630	550,000	550,000	55,000
	Garividi				
	Livestock Farm Complex	1,140,000	1,765,000	1,765,000	176,000
	(LFC), CVSc., Garividi		202 222	202 222	22.22
	Veterinary Clinical Complex	-	300,000	300,000	30,000
	(VCC) CVSc., Garividi TOTAL - 121600	20 042 250	11,874,000	44 074 000	27,046,000
	TOTAL - 121600	26,643,259		11,874,000	27,046,000
424604	College of Veterinary Science,	Details	<u> </u>	Т	
	Garividi				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	17,620,822	2,000,000	2,000,000	17,600,000
	Dearness Allowance	1,463,230	260,000	260,000	1,500,000
	HRA , CCA, Other Allows.	1,357,721	200,000	200,000	1,000,000
1104		1,001,121	200,000	200,000	1,000,000
1104	Total - 1100	20,441,773	2,460,000	2,460,000	20,100,000
1200	Non-Teaching	20,441,773	2,460,000	2,460,000	20,100,000
	Pay of Officers	680,660	400,000	400,000	700,000
	Pay of Establishment	737,809	100,000	100,000	750,000
	Dearness Allowance	332,674	437,000	437,000	500,000
	HRA , CCA, Other Allowances	182,363	420,000	420,000	500,000
1205		300,700	427,000	427,000	300,000
1200	Total - 1200	2,234,206	1,784,000	1,784,000	2,450,000
	TOTAL - 1100-1200	22,675,979	4,244,000	4,244,000	22,550,000
1300		873,040	90,000	90,000	124,000
1500		010,040	-	30,000	124,000
	Labour wages / Watch and Ward				
1000	Total - 1000	23,549,019	4,334,000	4,334,000	22,674,000
2000	Recurring Contingencies	23,349,019	4,334,000	4,334,000	22,074,000
2050		56,724	150,000	150,000	15,000
	Labour wages / Watch and Ward	1,826,934	2,000,000	2,000,000	3,100,000
	including wages to hostel workers	1,020,934	2,000,000	2,000,000	5, 100,000
	Wages to APCOS		350,000	350,000	
	Salaries to Time Scale employees		250,000	250,000	
	Office Expenses		,	-	_
	Clothin and Livery			-	
	Electricity & Water	23,407	70,000	70,000	7,000
	Rent, Rates & Taxes		,	-	-
	Postage and Stationery	5,000	50,000	50,000	5,000
	Telephones	21,506	50,000	50,000	5,000
	Advertisement and Publicity	,	10,000	10,000	1,000
	Hospitality		10,000	10,000	1,000
	Motor Vehicle		-	-	-
	Repairs and replacement	8,577	50,000	50,000	5,000
	Oils and Lubricants	,	500,000	500,000	50,000
	Road tax for Vehicles	1,420	50,000	50,000	5,000

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

	Head of Assessed	A	Destruct	D. J. J.	(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
2306	Insurance for Vehicles		50,000	50,000	5,000
	Hiring of Vehicles		20,000	20,000	2,000
	Micellaneous		-,	-	-
	Continencies		500,000	500,000	50,000
	Chemicas & Glassware			-	-
	TA&DA to External Examiners		-	_	_
	Generator Maintenance		-	_	_
	AMC on Equipment		-	-	-
	Campus maintenance,		_	_	_
2100	gardening and lawn				
2410	Reistration fee/Proramme fee		75,000	75,000	7,000
	for conferences / workshop etc.		73,000	73,000	7,000
	Honororium to Part time Medical		700,000	700,000	950,000
2411			700,000	700,000	850,000
2500	Officer/Teachers/PD Maintenance				
			-	-	-
	Machinary pant & tools		-	-	-
	Equipment		-	-	-
	Maintenance of Guest House	0.040	-	-	-
	Repairs to apparatus insturments & RO plants	9,042	-	-	-
2511	Operation and Maintenance of		-	-	-
	Office equipment				
2600	Cultivation Expenses		-	-	=
2601	Cost of inputs		-	-	-
2603	Irriation Maintenance		-	-	-
2700	Maintenance Charges		-	-	-
	Feed & Fodder		-	-	-
2702	Medicines (Livestock)		-	-	-
2703	Hospital Equipment		-	-	_
	Livestock Purchases (Animals,		-	-	-
	day old chicks etc)				
	Printing		-	_	-
2807	Printin Locally		15,000	15,000	1,000
	Total: 2000	1,952,610	4,900,000	4,900,000	4,109,000
3000	Other Contingencies	, , , , , , ,	, ,	, ,	, ,
	Contingencies				
	Laboratory		0		_
	Remunaration of Guest Speakers		0		_
	Hostel Contingencies		0	+	
	Replacement of Furniture and		0		
V 1 12	Fittings to Laboratories				
3205	Xerox requisites and Service		25,000	25,000	2,000
0200	Total: 3000	-	25,000	25,000	2,000
4000		-	25,000	23,000	2,000
4000	Total - 4000				
		1 052 640	4 025 000	4 025 000	4 444 000
	Total - 2000-4000 Total: 121601	1,952,610 25,501,629	4,925,000 9,259,000	4,925,000 9,259,000	4,111,000 26,785,000

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

			(In Rupees)		
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
121602	College Library at CVSc., Garividi		202122	2021 22	2022 20
	Recurring Contingencies				
	Office Expenses				
	Postage and Stationery		-		-
	Telephones		-		-
2208	Newspaper journas&Magazines		50,000	50,000	5,000
2211	Office Expenses	1,630			-
	Total: 2000	1,630	50,000	50,000	5,000
3000	Other Contingencies	·	·	·	•
3200	Libraries				
3201	Periodicals & Back Volumes		500,000	500,000	50,000
3202	Books journals etc.				·
3204	Computerization of library				
	operations including accessories				
3205	Xerox reqisities & Servicing				
	Total: 3000	-	500,000	500,000	50,000
	Total - 2000-3000	1,630	550,000	550,000	55,000
	Total - 121602	1,630	550,000	550,000	55,000
121603	Livestock Farm Complex				
	(LFC), CVSc., Garividi				
2000	Recurring Contingencies				
	Hospitality		-		-
	Miscellaneous				
	Contingencies		100,000	100,000	10,000
	Chemicals & Glassware			-	-
	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		15,000	15,000	1,000
2603	Irrigation Maintenance				
	Maintenance of Livestock			-	<u> </u>
	Feed & Fodder		1,500,000	1,500,000	150,000
	Medicines (Livestock)	1,140,000	50,000	50,000	5,000
	Livestock Purchases (Animals,	1,110,000	100,000	100,000	10,000
	day old chicks etc)		. 55,555	. 55,555	70,000
	Total: 2000	1,140,000	1,765,000	1,765,000	176,000
3000	Other Contingencies	.,,	.,,	.,,	0,000
	Contingencies				
	Laboratory including Chemicals				
-	& Glassware				
	Total: 3000	-	_	_	-
	Total - 2000-3000	1,140,000	1,765,000	1,765,000	176,000
	Total - 121603	1,140,000	1,765,000	1,765,000	176,000
	. 5 (4)	.,,	.,. 55,555	.,. 55,555	,

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

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(In Rupees) Budget Estimates 2022-23
	Veterinary Clinical Complex (VCC) CVSc., Garividi				
2200	Office Expenses				
2202	Electricity & Water		100,000	100,000	10,000
	Repairs to Furniture		-		-
2205	Postage and Stationery		-	-	-
	Telephones		-	-	-
2209	Hospitality		-	-	-
2300	Motor Vehicle		-	-	-
2301	Repairs and replacement		-	-	-
2302	Oils and Lubricants		-	-	-
2305	Road tax for Vehicles		-	-	-
2306	Insurance for Vehicles		-	-	-
2307	Hiring of vehicles		-	-	-
2400	Miscellaneous		-	-	-
2402	Contingencies		-	-	-
	Chemicals & Glassware		-	-	-
2500	Maintenance		-	-	-
2509	Repairs to apparatus		-	-	-
	instruments & RO pants				
	Maintenance Charges		-	-	-
	Medicines (Livestock)		100,000	100,000	10,000
2703	Hopital Equipment		100,000	100,000	10,000
	Printing		-	-	· <u>-</u>
	Printin Locally		-	-	-
	Total: 2000	-	300,000	300,000	30,000
3000	Other Contingencies			·	•
	Contingencies				
3102	Laboratory including Chemicals & Glassware		-		-
3112	Replacement of furniture and fittings to Laboratories		-		-
	Xerox requisites and Service		_		
0200	Total: 3000	_	_	_	
4000	Non Recurring Contingencies	_	0	_	
4000	Total - 4000	_		_	<u>-</u> _
	Total - 2000 - 4000	-	300,000	300,000	30,000
	Grand Total - 121604		300,000	300,000	30,000
	Grand Total - 121600	-			•
		26,643,259	11,874,000	11,874,000	27,046,000
	Grand Total - 121000	501,012,684	511,562,000	511,562,000	535,451,000

120000 - EDUCATION (COLLEGES) 122000 - FISHERIES COLLEGE

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
	,	SUMMARY & D			
	College of Fishery Science, Muthukur	45,767,058	53,689,000	53,689,000	-
122102	PG. Programme at College of Fishery Science, Muthukur	-	500,000	500,000	-
122103	College Library at College of	-	340,000	340,000	-
	Fishery Science, Muthukur		,	,	
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Epur) at Eguvamitta	368,439	500,000	500,000	-
	Venkatachalam Mandal, Nellore				
122105	Instructional Brackish water fish farm at Tirumalammapalem, Nellore Dt.	4,757	300,000	300,000	-
	Total - 122100	46,140,254	55,329,000	55,329,000	_
122101	College of Fishery Science, Muthukur				
1000	Pay and Allowances				
1100	Teaching				
	Pay of Teachers	24,436,508	20,250,000	20,250,000	
	Dearness Allowance	1,427,740	2,632,000	2,632,000	
1103	HRA, CCA & Other Allowances	1,402,208	2,025,000	2,025,000	
1104	I.R.		-	-	-
	Total - 1100	27,266,456	24,907,000	24,907,000	-
1200	Non-Teaching				
1201	Pay of Officers	555,870	650,000	650,000	
	Pay of Establishment	8,641,910	8,000,000	8,000,000	
	Dearness Allowance	1,652,342	2,960,000	2,960,000	
	HRA, CCA & Other Allowances	668,415	1,600,000	1,600,000	
1205		1,573,978	2,160,000	2,160,000	
	Total - 1200	13,092,515	15,370,000	15,370,000	-
	Total - 1100 - 1200	40,358,971	40,277,000	40,277,000	-
	Surrender Leave Salary	247,601	810,000	810,000	
	L.T.C.		17,000	17,000	
1600	Labour Wages / Watch and Ward	40.000.570	44 404 000	-	
6000	Total - 1000	40,606,572	41,104,000	41,104,000	-
	Recurring Contingencies		450.000	450.000	
2050		0.004.400	150,000	150,000	
	Labour Wages / Watch and Ward	3,804,463	5,400,000	5,400,000	
	Wages to APCOS		1,000,000	1,000,000	
	Salaries to Time scale employees		200,000	200,000	
	Office Expenses		20.000	- 20.000	
	Clothing and Livery Electricity & Water	157 250	20,000	20,000	
	Rent, Rates and Taxes	457,250	1,200,000	1,200,000	
			10,000	10,000	
	Repairs to Furniture Postage & Stationery		50,000	50,000	
2203					
2206	Telephones	3,656	50,000	50,000	

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

1					(In Rupees	
	Head of Account	Accounts	Budget	Revised	Budget	
		2020-21	Estimates	Estimates	Estimates	
0000	11 % . P6 .		2021-22	2021-22	2022-23	
	Hospitality		20,000	20,000		
	Motor Vehicles		450,000	450,000		
	Repairs & Replacements	200 200	150,000	150,000		
	Oils & Lubricants	200,383	700,000	700,000		
	Road tax for Vehicles	60,800	75,000	75,000		
	Insurance for Vehicles	130,265	150,000	150,000		
	Hiring of Boat		200,000	200,000		
	Miscellaneous Contingencies			-		
	Contingencies	98,000	300,000	300,000		
	Chemicals & Glassware		100,000	100,000		
	TA/DA to External Examiners	13,024	50,000	50,000		
	Generator maintainance		100,000	100,000		
	AMC on equipment		50,000	50,000		
	Campus maintenance, gardening and lawn		75,000	75,000		
	Registration fee/Programme fee for Conferences/workshop etc.		50,000	50,000		
	Honororium to Part time Medical Officer/Teachers/PD	380,645	1,200,000	1,200,000		
2500	Maintenance of Machinery			-		
2501	Machinery, Plant & Tools		25,000	25,000		
	Equipment		25,000	25,000		
	Maintenance of Guest House		25,000	25,000		
	Repairs to Apparatus instruments		20,000	20,000		
	Maintenance of swimming pool		250,000	250,000		
	Maintenance of Hatchery		150,000	150,000		
	Integrated Fish Unit		150,000	150,000		
	Maintenance Livestock		100,000	-		
	Feed & Fodder		100,000	100,000		
	Medicines (Fish)		50,000	50,000		
2704	Fish Seedlings and other Aqua species		10,000	10,000		
	Printing			_		
	Printing Locally		20,000	20,000		
	Total - 2000	5,160,486	12,145,000	12,145,000	-	
3000	Other Contingencies	2,100,100	,,	1=,110,000		
	Contingencies					
	Laboratory		250,000	250,000		
3103	Remuneration to Guest Speakers		10,000	10,000		
	Hostel contingencies		150,000	150,000		
	Replacement of furniture and fittings		15,000	15,000		
	to laboratories		13,000	13,000		
	Libraries			_		
	Xerox requisites & servicing		15,000	15,000		
0200	Total - 3000	_	440,000	440,000		
4000	Non Recurring Contingencies	-	440,000	440,000		
7000	Total - 4000		_	-		
		-		_		
	Total - 2000 - 4000	5,160,486	12,585,000	12,585,000	_	

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

					(In Rupees)	
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23	
122102	P.G. Programme at College of Fisheries Science, Muthukur					
2000	Recurring Contingencies		500,000	500,000		
	Total - 122102	-	500,000	500,000	-	
			,	·		
122103	College Library at College of Fishery Science, Muthukur					
2000	Recurring Contingencies					
2200	Office Expenses					
2205	Postage & Stationery		-		-	
	Telephones		-		-	
2208	Newspaper Journals & Magazines		20,000	20,000		
2211	Other Office Expenses		10,000	10,000		
	Internet connectivity charges		10,000	10,000		
	Total - 2000	-	40,000	40,000	-	
3000	Other Contingencies					
	Libraries					
3201	Periodicals & Back volumes		75,000	75,000		
	Books		200,000	200,000		
	Computerization of library		10,000	10,000		
020 .	operations including accessories		10,000	10,000		
3205	Xerox requisites & servicing		15,000	15,000		
	Total - 3000	-	300,000	300,000	-	
	Total - 2000 - 3000	-	340,000	340,000	_	
	Grand Total - 122103	-	340,000	340,000	-	
	College of Fishery Science, Muthukur - Instructional Fish Farm (Peru) at Eguvamitta Village, Venkatachalam Mandal, Nellore Dist.					
2000	Recurring Contingencies	368,439	500,000	500,000		
	Total - 2000	368,439	500,000	500,000	-	
	Total: 122104	368,439	500,000	500,000	-	
	Instructional Brackish water fish farm at Tirumalammapalem, Nellore Dt.					
2000	Recurring Contingencies	4,757	300,000	300,000		
	Total - 2000	4,757	300,000	300,000	-	
	Total: 122105	4,757	300,000	300,000	-	
	Total: 122100	46,140,254	55,329,000	55,329,000	-	

120000 - EDUCATION (COLLEGES) 123000 - DAIRY TECHNOLOGY SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
		SUMMA	RY		
123100	College of Dairy Technology, Tirupati	20,363,341	32,413,000	32,413,000	33,927,000
	Total - 123000	20,363,341	32,413,000	32,413,000	33,927,000
					_
					_
		<u>l</u>			

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

(In Rupees)

1					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
100101	lo !!	SUMMARY & I		22 242 222	22 224 222
	College of Dairy Technology, Tirupati	20,363,341	32,348,000	32,348,000	33,921,000
123102	Processing Plants at College of Dairy Technology, Tirupati	-	30,000	30,000	3,000
123103	PG Programme at College of Dairy Technology, Tirupati	-	35,000	35,000	3,000
	Total - 223100	20,363,341	32,413,000	32,413,000	33,927,000
123101	College of Dairy Technology,	20,000,041	02,410,000	02,410,000	00,021,000
	Tirupati				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	8,940,574	11,500,000	11,500,000	14,375,000
	Dearness Allowance	640,984	1,495,000	1,495,000	1,868,000
1103	HRA, CCA & Other Allowances	516,366	1,150,000	1,150,000	1,437,000
	Total - 1100	10,097,924	14,145,000	14,145,000	17,680,000
	Non-Teaching				
	Pay of Officers	604,210	550,000	550,000	687,000
	Pay of Establishment	4,832,068	5,800,000	5,800,000	7,250,000
	Dearness Allowance	667,663	2,146,000	2,146,000	2,682,000
	HRA, CCA & Other Allowances	437,814	1,160,000	1,160,000	1,450,000
1205		547,409	1,566,000	1,566,000	
	Total - 1200	7,089,164	11,222,000	11,222,000	12,069,000
4000	Total - 1100 - 1200	17,187,088	25,367,000	25,367,000	29,749,000
	Surrender Leave Salary	285,511	170,000	170,000	212,000
	L.T.C. Labour wages / Watch and Ward		20,000	20,000	25,000
1600	_	45 450 500	-	-	-
0000	Total - 1000	17,472,599	25,557,000	25,557,000	29,986,000
	Recurring Contingencies		050 000	050 000	25.000
2050		4.070.070	250,000	250,000	25,000
	Labour wages / Watch and Ward Wages to APCOS	1,276,970	1,600,000	1,600,000	2,500,000
	Salaries to Time scale employees		1,000,000	1,000,000	
	Office Expenses				
	Clothing and Livery		6,000	6,000	500
	,	1 450 504		·	
	Electricity & Water Rents, Rates & Taxes	1,156,524	1,500,000 20,000	1,500,000 20,000	150,000
	Renis, Raies & Taxes Repairs to Furniture		10,000		2,000
	Postage & Stationery		50,000	10,000 50,000	1,000 5,000
	Telephones	14,305	20,000	20,000	2,000
	Advertisement and Publicity	17,000	20,000	20,000	2,000
	News paper, Journs & Magazines		5,000	5,000	500
	Hospitality		10,000	10,000	1,000
	Motor Vehicles		10,000	-	-
	Repairs & Replacement	28,727	50,000	50,000	5,000
	Oils & Lubricants	65,047	150,000	150,000	15,000
	Road Tax for Vehicles	28,812	50,000	50,000	5,000

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

					(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
2306	Insurance for Vehicles	105,458	75,000	75,000	7,500
	Miscellaneous Contingencies	100,400	75,000	75,000	7,500
	Contingencies	6,000	150,000	150,000	15,000
	Chemicals & Glassware	0,000	75,000	75,000	7,500
	TA/DA to External Examiners		20,000	20,000	2,000
	Generator Maintenance		50,000	50,000	5,000
	AMC on equipment		150,000	150,000	15,000
	Campus maintenance, gardening and lawn		150,000	150,000	15,000
2410	Registration fee/Programme fee for conferences/workshop etc.	208,899	25,000	25,000	2,500
2411	Honororium to Part time Medical Officer/Teachers/PD		925,000	925,000	1,109,000
2500	Maintenance of Machinery			-	-
2501	Machinery, Plant & Tools		20,000	20,000	2,000
2509	Repairs to apparatus instruments		25,000	25,000	2,500
2800	Printing			-	-
2807	Printing Locally		15,000	15,000	1,000
	Total - 2000	2,890,742	6,421,000	6,421,000	3,898,000
3000	Other Contingencies				
3100	Contingencies				
	Laboratory		200,000	200,000	20,000
3103	Remuneration of Guest Speakers		10,000	10,000	1,000
3106	Hostel Contingencies		100,000	100,000	10,000
3200	Libraries			-	-
3202	Books and Journals etc.		50,000	50,000	5,000
3205	Xerox Requisites & Servicing		10,000	10,000	1,000
	Total - 3000	-	370,000	370,000	37,000
4000	Non Recurring Contingencies			-	-
	Total - 4000	-	-	-	-
	Total 2000 - 4000	2,890,742	6,791,000	6,791,000	3,935,000
	Grand Total - 123101	20,363,341	32,348,000	32,348,000	33,921,000
123102	Processing Plant at College of Dairy Technology, Tpt				
2000	Recurring Contingencies				
	Miscellaneous				
2402	Contingencies		30,000	30,000	3,000
	Total - 2000	-	30,000	30,000	3,000
	Total - 123102	-	30,000	30,000	3,000
123103	PG Programme at College of Dairy Technology, Tirupati				·
2400	Miscellaneous Contingencies				
	Contingencies		35,000	35,000	3,000
	Total - 2000	-	35,000	35,000	3,000
	Total - 123103	-	35,000	35,000	3,000
	GRAND TOTAL - 123100	20,363,341	32,413,000	32,413,000	33,927,000

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

		1		1	(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
125100	Rayalaseema Region				
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	4,608,390	5,514,000	5,514,000	5,273,000
125112	AH Polytechnic, Rapur, Nellore District	4,759,963	5,299,000	5,299,000	6,227,000
125113	AH Polytechnic, Palamaner, Chittoor District	4,122,997	4,804,000	4,804,000	5,968,000
125114	AH Polytechnic, Banavasi, Kurnool District	7,258,566	5,562,000	5,562,000	8,398,000
	AH Polytechnic, Kommemarri, Kurnool Dist.	728,814	5,817,000	5,817,000	3,561,000
125116	AH Polytechnic, Sodukm Mandal, Chittoor District	-	3,767,000	3,767,000	3,369,000
	Total - 125110	21,478,730	30,763,000	30,763,000	32,796,000
125130	Andhra Region				
125131	AH Polytechnic at BRS, VR Gudem, West Godavari District	6,735,206	5,405,000	5,405,000	7,663,000
125132	AH Polytechnic at Garividi	3,996,238	4,786,000	4,786,000	5,188,000
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	4,585,725	4,891,000	4,891,000	-
125134	AH Polytechnic at Ramachandrapuram East Godavari District	4,843,965	5,663,000	5,663,000	5,634,000
125135	AH Polytechnic at Vennelavalasa, Srikakulam	-	8,615,000	8,615,000	3,363,000
	Total - 125130 Grand Total - 125000	20,161,134 41,639,864	29,360,000 60,123,000	29,360,000 60,123,000	21,848,000 54,644,000
	Granu Total - 125000	41,035,004	60,123,000	60,123,000	54,044,000

	Head of Account	Accounts 2020-21	Budget Estimates	Revised Estimates	(In Rupees) Budget Estimates
		2020-21	2021-22	2021-22	2022-23
125111	Sri Neelakantapuram Kaverappa,		2021-22	2021-22	2022-23
	A.H.Polytechnic, Madakasira,				
	Anantapur Dt.				
1000	Pay and Allowances				
1100	Teaching				
	Pay of Teachers	1,169,754	810,000	810,000	1,012,000
1102	Dearness Allowance	53,856	105,000	105,000	131,000
1103	HRA, CCA & Other Allowances	58,752	81,000	81,000	101,000
	Total - 1100	1,282,362	996,000	996,000	1,244,000
	Non-Teaching				
	Pay of officers				
	Pay of Establishment	1,310,656	630,000	630,000	787,000
	Dearness Allowance	100,893	233,000	233,000	291,000
	HRA, CCA & Other Allowances	43,606	75,000	75,000	93,000
1205		11,942	-	-	<u> </u>
	Total - 1200	1,467,097	938,000	938,000	1,171,000
	Total - 1100 - 1200	2,749,459	1,934,000	1,934,000	2,415,000
	Surrender Leave Salary	86,175			
	L.T.C.		-		-
1600	Labour Wages / Watch and Ward				
	Total - 1000	2,835,634	1,934,000	1,934,000	2,415,000
	Recurring Contingencies	10.000	50.000	50.000	5.000
2050		16,600	50,000	50,000	5,000
	Labour Wages / Watch and Ward Wages to APCOS	1,494,986	2,000,000	2,000,000	2,500,000
	Salaries to Time scale employees		300,000	300,000	
	Office Expenses			_	<u>-</u>
	Electricity & Water	118.797	300.000	300.000	30.000
	Repair to Furniture		10.000	10.000	1.000
	Postage & Stationerv		25.000	25.000	2.500
	Telephone		20.000	20.000	2.000
2208	News Papers and Journals Hospitality		5.000 5.000	5.000 5.000	500 500
	Motor Vehicles		3.000	-	-
2307	Hiring of Vehicles		15.000	15.000	1.500
2400	Miscellaneous Contingencies			-	
	Contingencies		50,000	50,000	5,000
_	Chemicals & Glass ware Honororium to Part time Medical	73,103	200,000	200,000	250,000
2411	Officer/Teachers/PD	13,103	200,000	200,000	230,000
2500	Maintenance of Machinery				
	Equipments		20,000	20,000	2,000
	Repairs to apparatus, instruments and maintenance of office equipments		10,000	10,000	1,000
2600	Cultivation expenses			_	
	cost of inputs		100,000	100,000	10,000
	Irrigation Maintenance		75,000	75,000	7,500
	Maintenance Livestock		70,000	- 10,000	
2701	Feed and fodder	69,270	200,000	200,000	20,000
2702	Medicines (Livestock)		50,000	50,000	5,000
	Printing			-	-
2807	Printing Locally		5,000	5,000	500
	Total - 2000	1,772,756	3,440,000	3,440,000	2,844,000

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including chemicals		50,000	50,000	5,000
	and glassware				
3103	Remuneration to Guest Speakers		5,000	5,000	500
	Hostel Contingencies		50,000	50,000	5,000
	Replacement of Furniture and		5,000	5,000	500
	fittings to laboratories		0,000	3,333	
	Library			_	
	Books & Journals		20,000	20,000	2,000
	Xerox requisites and services		10,000	10,000	1,000
3203					
	Total - 3000	-	140,000	140,000	14,000
	Total 2000 - 3000	1,772,756	3,580,000	3,580,000	2,858,000
4000	Non Recurring Contingencies			-	
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	1,772,756	3,580,000	3,580,000	2,858,000
	Total - 125111	4,608,390	5,514,000	5,514,000	5,273,000
125112	A.H Polytechnic, Rapur,				
	Nellore District				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	1,713,689	540,000	540,000	1,700,000
	Dearness Allowance	139,058	70,000	70,000	100,000
	HRA, CCA & Other Allowances	103,140	54,000	54,000	75,000
1103	Total - 1100	1,955,887	664,000	664,000	1,875,000
4200		1,955,007	004,000	004,000	1,073,000
	Non-Teaching	500 404			500,000
	Pay of officers	590,121			590,000
	Pay of Establishment	111,794	-		100,000
	Dearness Allowance	44,226	-		44,000
	HRA, CCA & Other Allowances	99,556	-		100,000
1205					-
	Total - 1200	845,697	-	-	834,000
	Total 1100 - 1200	2,801,584	664,000	664,000	2,709,000
	Surrender Leave Salary	21,291	15,000	15,000	21,000
1500	L.T.C.				-
1600	Labour Wages / Watch and Ward	331,262			-
	Total - 1000	3,154,137	679,000	679,000	2,730,000
2000	Recurring Contingencies				
2050	TA TA		35,000	35,000	3,500
	Labour Wages / Watch and Ward	1,267,195	2,600,000	2,600,000	3,000,000
	including wages to hostel workers	, , , , , ,	, , , , , , , ,	, ,	, ,
2102	Wages to APCOS	84,269	300,000	300,000	
2103	Salaries to Time scale employees		·	· ·	-
	Office Expenses			-	-
	Electricity & Water	99,781	300,000	300,000	30,000
	Rent, Rates & Taxes				-
2204	Repair to Furniture		10,000	10,000	1,000
2205	Postage and Stationery		20,000	20,000	2,000
	Telephone		20,000	20,000	2,000
					E00
2208	News Papers, Journals Hospitality		5,000	5,000 5,000	500 500

					(In Rupees)	
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23	
2300	Motor Vehicles		2021-22	2021-22	2022-23	
	Repairs & Replacement		50,000	50,000	5,000	
	Oils & Lubricants	12,000	75,000	75,000	7,500	
	Road tax for Vehicles	12,000	20,000	20,000	2,000	
	Insurance of Vehicle		50,000	50,000	5,000	
	Hiring of Vehicles		15,000	15,000	1,500	
	Miscellaneous Contingencies		.0,000	-	-	
	Contingencies		50,000	50,000	5,000	
	Chemicals & Glass ware		,	-	-	
	Honororium to Part time Medical	142,581	250,000	250,000	350,000	
	Officer/Teachers/PD	,	,	,	,	
	Maintenance of Machinery			_	_	
	Equipment		10,000	10,000	1,000	
2509	Repairs to Apparatus/instruments		10,000	10,000	1,000	
	Cultivation Expenses		10,000	-	-	
	Cost of inputs (Seeds, Pesticides,		75,000	75,000	7,500	
	Fertilizers etc)		73,000	73,000	7,300	
	Irrigation Maintenance		75,000	75,000	7,500	
	Maintenance Livestock		10,000	70,000	- 1,000	
	Feed & Fodder		300,000	300,000	30,000	
	Medicines (Livestock)		200,000	200,000	20,000	
	Hospital Equipment and		200,000	200,000	20,000	
	Medicines			-	-	
	Livestock purchases (animals, day old chicks etc.) including transport charges			-	-	
	Printing			-	_	
	Journals, Leaflets, Forms etc			_	_	
	Printing Locally		5,000	5,000	500	
	Total - 2000	1,605,826	4,480,000	4,480,000	3,483,000	
3000	Other Contingencies	1,000,000	1,100,000	1,100,000	2,100,000	
	Contingencies					
	Photographic & Audio Visual etc.		-		_	
	Laboratory (including chemiclas		50,000	50,000	5,000	
	and glassware)		55,555	55,555	-,	
	Remuneration of Guest Speakers		10,000	10,000	1,000	
	Hostel Contingencies		50,000	50,000	5,000	
	Replacement of Furniture &		5,000	5,000	500	
	Fittings to Laboratories		0,000	0,000	000	
	Libraries			_		
	Books & Journals		20,000	20,000	2,000	
	Maintainance (Binding)		20,000	20,000	2,000	
	Xerox Requisites & Servicing		5,000	5,000	500	
0200	Total - 3000		140,000	140,000	14,000	
	Total - 2000 - 3000	1,605,826	4,620,000	4,620,000	3,497,000	
4000	Non Recurring contingences	1,005,020	4,020,000	4,020,000	3,497,000	
	Total - 4000	_	_	_	_	
	Total - 2000-4000	1,605,826	4,620,000	4,620,000	3,497,000	
	Total - 125112	4,759,963	5,299,000	5,299,000	6,227,000	

	Head of Account	Head of Account Accounts Budget		Revised	(In Rupees) Budget	
	riead of Account	2020-21	Estimates 2021-22	Estimates 2021-22	Estimates 2022-23	
125113	A.H.Polytechnic, Palamaner			-		
1000	Pay and Allowances					
	Teaching					
	Pay of Teachers	1,397,239	720,000	720,000	1,400,000	
	Dearness Allowance	324,245	94,000	94,000	250,000	
	HRA , CCA, Other Allows.	178,798	72,000	72,000	100,000	
	Total - 1100	1,900,282	886,000	886,000	1,750,000	
1200	Non-Teaching	, ,	,	,	, ,	
	Pay of Establishment	749,159	810,000	810,000	1,012,000	
	Dearness Allowance	89,902	300,000	300,000	375,000	
	HRA , CCA, Other Allows.	46,898	98,000	98,000	122,000	
1205		384,972	219,000	219,000	,	
	Total - 1200	1,270,931	1,427,000	1,427,000	1,509,000	
	Total - 1100-1200	3,171,213	2,313,000	2,313,000	3,259,000	
1300		-,,	30,000	30,000	37,000	
	L.T.C.		10,000	10,000	12,000	
	Labour Wages / Watch & Ward		-	-	-	
	Total - 1000	3,171,213	2,353,000	2,353,000	3,308,000	
2000	Recurring Contingences	-, , -	, ,	, ,	-,,	
2050		3,325	35,000	35,000	3,500	
2101	Labour Wages / Watch & Ward	833,118	1,400,000	1,400,000	2,200,000	
	including wages to hostel workers	·	, ,	, ,	, ,	
	Wages to APCOS		150,000	150,000		
2103	Salaries to Time scale employees					
2200	Office Expenses			-	-	
	Clothing and Livery	115,341	6,000	6,000	500	
2202	Electricity &Water		300,000	300,000	30,000	
	Rents, Rates & Taxes			-	-	
2204	Repairs to Furniture		10,000	10,000	1,000	
2205	Postage and Stationary		20,000	20,000	2,000	
2206	Telephones		10,000	10,000	1,000	
2300	Motor Vehicles			-	-	
2301	Vehicle Repairs & Replacement			-	-	
	Oil & Lubricants			-	-	
	Road Tax for Vehicles			-	-	
	Insurance of Vehicles			-	-	
	Miscellaneous Contingencies			-	-	
	Contingencies		50,000	50,000	5,000	
	Educational Tours			-	-	
	Chemicals & Glassware			-	-	
2411	Honororium to Part time Medical		300,000	300,000	400,000	
	Officer/Teachers/PD					
	Maintenance of Machinery			-	-	
2502	Equipment		20,000	20,000	2,000	
	Repairs to Apparatus/instruments		10,000	10,000	1,000	
	Printing			-	-	
2807	Printing Locally		5,000	5,000	500	
	Total - 2000	951,784	2,316,000	2,316,000	2,646,500	

					(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates	Revised Estimates	Budget Estimates
			2021-22	2021-22	2022-23
	Other Contingencies				
	Contingencies				
3102	Laboratory (including chemiclas and glassware)		50,000	50,000	5,000
3103	Remuneration to Guest speakers		10,000	10,000	1,000
	Hostel contingencies		50,000	50,000	5,000
	Libraries		,	-	-
3202	Books & Journals		20,000	20,000	2,000
3205	Xerox requisites and serveces		5,000	5,000	500
	Total-3000	-	135,000	135,000	13,500
	Total: 2000 - 3000	951,784	2,451,000	2,451,000	2,660,000
4000	Non Recurring Contingencies	·	, ,	-	•
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	951,784	2,451,000	2,451,000	2,660,000
	Total: 125113	4,122,997	4,804,000	4,804,000	5,968,000
125114	A.H.Polytechnic, Banavasi, Kurnool District				
4000					
	Pay and Allowances Teaching		}		
	Pay of Teachers	4,270,745	1,350,000	1,350,000	4,000,000
	Dearness Allowance	443,200	175,000	175,000	400,000
	HRA , CCA, Other Allows.	183,556	135,000	135,000	175,000
1103	Total - 1100	4,897,501	1,660,000	1,660,000	4,575,000
1200	Non-Teaching	4,037,301	1,000,000	1,000,000	4,575,000
1202	Pay of Establishment	1,045,560	900,000	900,000	1,125,000
	Dearness Allowance	126,180	333,000	333,000	416,000
	HRA , CCA, Other Allows.	56,065	108,000	108,000	135,000
1205		100,267	243,000	243,000	,
	Total - 1200	1,328,072	1,584,000	1,584,000	1,676,000
	Total - 1100-1200	6,225,573	3,244,000	3,244,000	6,251,000
1300		-, -,	30,000	30,000	37,000
	L.T.C.		·	,	,
1600	Labour Wages / Watch & Ward				
	Total - 1000	6,225,573	3,274,000	3,274,000	6,288,000
	Recurring Contingences				
2050		2,450	85,000	85,000	8,500
2101	Labour Wages / Watch & Ward including wages to hostel workers	921,316	1,200,000	1,200,000	1,700,000
2102	Wages to APCOS		238,000	238,000	
2103	Salaries to Time scale employees				-
	Office Expenses			-	
	Clothing and Livery		10,000	10,000	1,000
	Electricity &Water	90,110	250,000	250,000	25,000
	Rents, Rates & Taxes			-	-
	Repairs to Furniture		10,000	10,000	1,000
	Postage and Stationary		20,000	20,000	2,000
	Telephones	9,437	20,000	20,000	2,000
	Hospitality		5,000	5,000	500
	Motor Vehicles		/= aaa	-	-
2307	Hiring of Vehicles	Page	15,000	15,000	1,500

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(In Rupees) Budget Estimates 2022-23
2400	Miscellaneous Contingencies		2021-22	-	LULL-LU
	Contingencies	4,860	50,000	50,000	5,000
	Chemicals & Glassware	1,000	00,000	-	-
	Honororium to Part time Medical		250,000	250,000	350,000
	Officer/Teachers/PD		,	·	·
2800	Printing			-	-
	Printing Locally	1,980	5,000	5,000	500
	Total - 2000	1,030,153	2,158,000	2,158,000	2,097,000
3000	Other Contingencies	, ,	,	, ,	, ,
	Contingencies				
3102	Laboratory (including chemiclas and glassware)		50,000	50,000	5,000
3103	Remunaration to guest speakers		10,000	10,000	1,000
3106	Hostel Contingencies	2,840	50,000	50,000	5,000
	Libraries	2,010	00,000	00,000	
	Periodicals & Back Valumes				_
	Books and journals				_
	Maintenance of Binding		20,000	20,000	2,000
0202	Total - 3000	2,840	130,000	130,000	13,000
4000	Non-Recurring Contingences	2,040	100,000	100,000	10,000
4000	Total - 4000			-	
		4 000 000			0.440.000
	Total - 2000 - 4000	1,032,993	2,288,000	2,288,000	2,110,000
	Total: 125114	7,258,566	5,562,000	5,562,000	8,398,000
405445	AllBaharahada				
125115	A.H.Polytechnic,				
4000	Kommemarri, Kurnool Dist.				
	Pay and Allowances				
	Teaching	050.070	070.000	070.000	1 007 500
	Pay of Teachers	359,376	870,000	870,000	1,087,500
	Dearness Allowance	97,100	113,000	113,000	141,000
1103	HRA, CCA & Other Allowances	54,063	87,000	87,000	109,000
1000	Total - 1100	510,539	1,070,000	1,070,000	1,337,500
	Non-Teaching	74.500	500.000	500.000	=0= 000
	Pay of officers	71,560	580,000	580,000	725,000
	Pay of Establishment	21,318	215,000	215,000	269,000
	Dearness Allowance	9,857	70,000	70,000	88,000
	HRA, CCA & Other Allowances	115,540	157,000	157,000	196,000
1205		242.27		4 000 000	
	Total - 1200	218,275	1,022,000	1,022,000	1,278,000
	Total - 1100 - 1200	728,814	2,092,000	2,092,000	2,615,500
	Surrender Leave Salary		23,000	23,000	29,000
	L.T.C.		-		-
1600	Labour Wages / Watch and Ward				-
2000	Total - 1000	728,814	2,115,000	2,115,000	2,644,500
	Recurring Contingencies		E0 000	F0 000	F 000
2050			50,000	50,000	5,000
	Labour Wages / Watch and Ward Wages to APCOS		300,000 300,000	300,000 300,000	500,000
1 ∠10∠	Salaries to Time scale employees		300,000	300,000	

	Hood of Account	Accounts	Dudmot	Davisad	(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
2000	065		2021-22	2021-22	2022-23
	Office Expenses		-	202 222	-
	Electricity & Water		200,000	200,000	20,000
	Repair to Furniture		10,000	10,000	1,000
	Postage & Stationery		20,000	20,000	2,000
	Telephone		20,000	20,000	2,000
	News Papers and Journals		10,000	10,000	1,000
	Hospitality		10,000	10,000	1,000
	Motor Vehicles		-	-	-
	Hiring of Vehicles		50,000	50,000	-
	Miscellaneous Contingencies		-	-	-
2402	Contingencies		100,000	100,000	10,000
	Chemicals & Glass ware		50,000	50,000	5,000
2411	Honororium to Part time Medical Officer/Teachers/ PD		240,000	240,000	340,000
2500	Maintenance of Machinery		-	-	-
2502	Equipments		-	-	-
2509	Repairs to apparatus, instruments and maintenance of office equipments		-	-	-
2600	Cultivation expenses		-	-	-
	cost of inputs		-	-	-
	Irrigation Maintenance		-	-	-
	Maintenance Livestock		-	-	-
	Feed and fodder		100,000	100,000	10,000
	Medicines (Livestock)		50,000	50,000	5,000
	Printing		-	-	-
	Printing Locally		5,000	5,000	500
	Total - 2000		865,000	865,000	902,500
3100	Contingencies				00=,000
	Laboratory including chemicals		50,000	50,000	5,000
	and glassware		,	,	,
3103	Remuneration to Guest Speakers		10,000	10,000	1,000
	Hostel Contingencies		10,000	-	-
3112	Replacement of Furniture and		25,000	25,000	2,500
	fittings to laboratories		·	·	
	Library			-	-
3202	Books & Journals		50,000	50,000	5,000
3205	Xerox requisites and services		2,000	2,000	500
	Total - 3000	-	1.002.000	1.002.000	916.500
4000	Total 2000 - 3000	-	1.002.000	1.002.000	916.500
4000	Non Recurring Contingencies		2.700.000	2.700.000	
-	<u>Total - 4000</u> Total - 2000 - 4000	-	2.700.000 3,702,000	2.700.000 3,702,000	916,500
	Total - 2000 - 4000 Total - 125115	728.814	5.817.000	5.817.000	3,561,000
	10(a) - 123113	720.014	3.017.000	0.017.000	0.001.000
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	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(In Rupees Budget Estimates 2022-23
125116	A.H.Polytechnic, Sodum				
	Mandal, Chittoor Dist.				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers		870,000	870,000	1,088,000
	Dearness Allowance		113,000	113,000	141.000
1103	HRA, CCA & Other Allowances		87,000	87,000	109,00
	Total - 1100	-	1.070.000	1.070.000	1.338.00
1200	Non-Teaching				
1201	Pay of officers				
	Pay of Establishment		580,000	580,000	725,00
	Dearness Allowance		215,000	215,000	269,00
	HRA, CCA & Other Allowances		70,000	70,000	88,00
1205			157,000	157,000	
	Total - 1200	-	1.022.000	1.022.000	1.082.00
	Total - 1100 - 1200	-	2.092.000	2.092.000	2.420.00
	Surrender Leave Salary		23,000	23,000	28,000
1500	L.T.C.		-		-
1600	Labour Wages / Watch and Ward				-
	Total - 1000	-	2.115.000	2.115.000	2.448.00
2000	Recurring Contingencies				
2050	T.A		50,000	50,000	5,00
	Labour Wages / Watch and Ward		300,000	300,000	500,00
	Wages to APCOS		300,000	300,000	
	Salaries to Time scale employees			-	-
	Office Expenses			-	
	Electricity & Water		200,000	200,000	20,000
	Repair to Furniture		10,000	10,000	1,000 2,000
	Postage & Stationery Telephone		20,000 20,000	20,000 20,000	2,00
	News Papers and Journals		10,000	10,000	1,00
	Hospitality		10,000	10,000	1,00
	Motor Vehicles		10,000	10,000	1,00
	Hiring of Vehicles		50,000	50,000	5,00
2400	Miscellaneous Contingencies			-	
	Contingencies		100,000	100,000	10,00
	Chemicals & Glass ware		50,000	50,000	5,00
2411	Honororium to Part time Medical		240,000	240,000	340,00
	Maintenance of Machinery		_	-	-
2502	Equipments		-	-	-
2509	Repairs to apparatus, instruments and		-	-	-
2600	Cultivation expenses		-	_	_
	cost of inputs		-	-	-
	Irrigation Maintenance		-	-	-
<u>270</u> 0	Maintenance Livestock			-	
	Feed and fodder		100,000	100,000	10,00
2702	Medicines (Livestock)		50,000	50,000	5,000
	Printing		-	-	-
<u>280</u> 7	Printing Locally		5,000	5,000	500
	Total - 2000		1.515.000	1.515.000	907.50
	Contingencies				
3102	Laboratory including chemicals		50,000	50,000	5,00
	Remuneration to Guest Speakers		10,000	10,000	1,00
	Hostel Contingencies		<u> </u>	-	_
3112	Replacement of Furniture and		25,000	25,000	2,000
	fittings to laboratories				

(In Rupees) Budget **Head of Account Accounts Budget** Revised 2020-21 **Estimates Estimates Estimates** 2021-22 2021-22 2022-23 3200 Library 3202 Books & Journals 50,000 50,000 5,000 3205 Xerox requisites and services 2,000 2,000 500 Total - 3000 137.000 137.000 13.500 Total 2000 - 3000 1,652,000 1,652,000 921,000 4000 Non Recurring Contingencies Total - 4000 Total - 2000 - 4000 1,652,000 1,652,000 921,000 Total - 125116 3,767,000 3,767,000 3,369,000 -**GRAND TOTAL - 125110** 21,478,730 30,763,000 30,763,000 32,796,000

(In Rupees)

				Ī	(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
125131	A.H. Polytechnic at BRS, VR				
	Gudem, West Godavari				
	District				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	3,044,831	810,000	810,000	3,000,000
	Dearness Allowance	229,952	105,000	105,000	200,000
	HRA, CCA & Other Allowances	223,711	81,000	81,000	150,000
	Total - 1100	3,498,494	996,000	996,000	3,350,000
1200	Non-Teaching	0,100,101	000,000	550,555	0,000,000
	Pay of officers				
	Pay of Establishment	1,263,766	990,000	990,000	1,237,000
	Dearness Allowance	147,462	366,000	366,000	457,000
	HRA, CCA & Other Allowances	71,284	118,000	118,000	147,000
1204				267,000	147,000
1205		133,679	267,000		4 044 000
	Total - 1200	1,616,191	1,741,000	1,741,000	1,841,000
1000	Total 1100 - 1200	5,114,685	2,737,000	2,737,000	5,191,000
	Surrender Leave Salary	59,956	13,000	13,000	16,000
	L.T.C.		-	-	-
1600	Labour Wages / Watch & Ward			-	-
	Total - 1000	5,174,641	2,750,000	2,750,000	5,207,000
	Recurring Contingencies				
2050		4,764	50,000	50,000	5,000
	Labour Wages / Watch & Ward	1,157,255	1,500,000	1,500,000	2,000,000
	including wages to hostel workers				
	Wages to APCOS		290,000	290,000	
	Salaries to Time scale employees			-	-
	Office Expenses			-	-
	Electricity & Water	116,403	150,000	150,000	15,000
	Rents, Rates & Taxes		5,000	5,000	500
	Repair to Furniture	3,000	5,000	5,000	500
	Postage and Stationery	2,762	20,000	20,000	2,000
	Telephones	3,822	15,000	15,000	1,500
	News Papers, Journals	1,020	5,000	5,000	500
	Hospitality		5,000	5,000	500
	Motor Vehicles			-	-
	Hiring of Vehicles		15,000	15,000	1,500
	Miscellaneous Contingencies			-	
	Contingencies	10,897	100,000	100,000	10,000
2404	Chemicals & Glass ware			-	-
2411	Honororium to Part time Medical	238,565	300,000	300,000	400,000
	Officer/Teachers/PD				
2600	Cultivation Expenses				
	Cost of inputs (seeds,				-
	pesticides)				
	Maintenance of Livestock				-
	Medicines (Livestock)				_
	Printing			_	_
	Printing Locally		5,000	5,000	500
_001	Total - 2000	1,538,488	2,465,000	2,465,000	2,437,500

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			5		(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
	Other Contingencies				
	Contingencies				
3102	Laboratory (including chemiclas		75,000	75,000	7,000
	and glassware)				
	Remuneration of Guest Speakers	1,000	10,000	10,000	1,000
	Hostel Contingencies	11,177	50,000	50,000	5,000
3112	Replacement of Furniture &	900	5,000	5,000	500
	Fittings to Laboratories				
	Library		50.000	-	-
3202	Books & Journals		50,000	50,000	5,000
4000	Total - 3000	13,077	190,000	190,000	18,500
4000	Non Recurring Contingencies	9,000		-	-
	Total - 4000	9,000	- 0.055.000	-	0.450.000
	Total - 2000 - 4000	1,560,565	2,655,000	2,655,000	2,456,000
	Total - 125131	6,735,206	5,405,000	5,405,000	7,663,000
125132	A.H. Polytechnic, Garividi,				
.20.02	Vizayanagaram Dt.				
	, ,				
	Pay and Allowances				
	Teaching	4 407 040	040.000	040.000	4 400 000
	Pay of Teachers	1,497,018	810,000	810,000	1,400,000
	Dearness Allowance	77,999	105,000	105,000	131,000
1103	HRA, CCA & Other Allowances	121,384	81,000	81,000	101,000
4000	Total - 1100	1,696,401	996,000	996,000	1,632,000
	Non-Teaching Pay of officers			-	
	Pay of Establishment	821,988	900,000	900,000	1,125,000
	Dearness Allowance	138,445	333,000	333,000	
	HRA, CCA & Other Allowances	59,886	108,000	108,000	416,000 135,000
1204		102,832	243,000	243,000	133,000
1203	Total - 1200	1,123,151	1,584,000	1,584,000	1,676,000
	Total - 1200	2,819,552	2,580,000	2,580,000	3,308,000
1300	Surrender Leave Salary	2,010,002	45,000	45,000	56,000
	L.T.C.		10,000	10,000	12,500
	Labour Wages / Watch & Ward		-	-	-
	Total - 1000	2,819,552	2,635,000	2,635,000	3,376,500
2000	Recurring Contingencies		. ,		. ,
2050		83,730	120,000	120,000	12,000
	Labour Wages / Watch & Ward	705,996	1,200,000	1,200,000	1,500,000
	including wages to hostel workers	·			
	Wages to APCOS		165,000	165,000	
	Salaries to Time scale employees			-	-
	Office Expenses			-	-
	Electricity & Water	132,437	200,000	200,000	20,000
	Rents, Rates & Taxes	4.005	40.005	-	
	Repairs to Furniture	1,800	10,000	10,000	1,000
	Postage and Stationery	950	20,000	20,000	2,000
	Telephones	4,956	20,000	20,000	2,000
	News Papers, Journals Hospitality	4 500	20,000	20,000	2,000
/////	า เบอบเเสแเง	1, <u>500</u>	5,000	5,000	500

Head of Account Account Sudget Estimates 2021-22 Sutimates 2021-22 Sutimates 2021-22 Sutimates 2021-22 Sutimates 2021-22 Sudget Sudget						(In Rupees)
2300 Motor Vehicles		Head of Account	Accounts 2020-21			
2307 Hiring of Vehicles	2300	Motor Vehicles			-	
2400 Miscellaneous Contingencies 1,700 100,000			2,700	15,000	15,000	1,000
2404 Chemicals & Glass ware			,	,,,,,,	-	-
2404 Chemicals & Glass ware			1.700	100.000	100.000	10.000
2401 Honororium to Part time Medical Officer / Teachers/PD			.,		-	-
2807 Printing Locally		Honororium to Part time Medical	136,433	166,000	166,000	250,000
2807 Printing Locally	2800	Printing			-	-
Total - 2000				5,000	5,000	500
3100 Contingencies			1,072,202	2,046,000	2,046,000	1,801,000
3100 Contingencies	3000	Other Contingencies				•
glassware 3103 Remuneration to Guest Speakers 5,000 5,000 5000 5000 3106 Hostel Contingencies 1,155 50,000 50,000 5,000 3200 Library						
3106 Hostel Contingencies		Laboratory (including chemiclas and		50,000	50,000	5,000
3106 Hostel Contingencies	3103	Remuneration to Guest Speakers		5,000	5,000	500
3200 Library	3106	Hostel Contingencies	1,155			
3202 Books & Journals 13,309			·	·	_	-
A000 Non Recurring cntingences 90,020			13,309		-	-
Total - 4000		Total - 3000	14,464	105,000	105,000	10,500
Total - 2000 - 4000	4000	Non Recurring cntingences	90,020			-
Total - 125132 3,996,238 4,786,000 4,786,000 5,188,000		Total - 4000	90,020	-	-	-
Total - 125132 3,996,238 4,786,000 4,786,000 5,188,000		Total - 2000- 4000	1,176,686	2,151,000	2,151,000	1,811,500
125133		Total - 125132				
1100 Teaching 1101 Pay of Teachers 1.081.250 540.000 540.000 1102 Dearness Allowance 154,677 70,000 70,000 1103 HRA, CCA & Other Allowances 249,403 54,000 54,000 1200 Non-Teaching		Fisheries Polytechnic at Bhavadevarapalli				
1101 Pav of Teachers 1.081,250 540,000 540,000 1102 Dearness Allowance 154,677 70,000 70,000 1103 HRA, CCA & Other Allowances 249,403 54,000 54,000	1000	Pay and Allowances				
1102 Dearness Allowance 154,677 70,000 70,000 1103 HRA, CCA & Other Allowances 249,403 54,000 54,000 Total - 1100 1,485,330 664,000 - 1200 Non-Teaching - 1201 Pay of officers - 1202 Pay of Establishment 651,249 450,000 450,000 1203 Dearness Allowance 94,443 166,000 166,000 1204 HRA, CCA & Other Allowances 37,212 54,000 54,000 1205 I.R. 83,718 121,000 121,000 Total - 1200 866,622 791,000 791,000 - Total - 1100 - 1200 2,351,952 1,455,000 1,455,000 - 1500 L.T.C. 10,000 10,000 - 1600 Labour Wages / Watch & Ward - - - Total - 1000 2,369,944 1,485,000 1,485,000 - 2000 Recurring Contingencies 8,814 40,000 40,000			4 004 050	7.10.000	7.10.000	
1103 HRA, CCA & Other Allowances 249,403 54,000 54,000						
Total - 1100						
1200 Non-Teaching 1201 Pay of officers 1201 Pay of officers 450,000 1202 Pay of Establishment 651,249 450,000 1203 Dearness Allowance 94,443 166,000 166,000 1204 HRA, CCA & Other Allowances 37,212 54,000 54,000 1205 I.R. 83,718 121,000 121,000 Total - 1200 866,622 791,000 791,000 - Total - 1100 - 1200 2,351,952 1,455,000 1,455,000 - 1300 Surrender Leave Salary 17,992 20,000 20,000 1500 L.T.C. 10,000 10,000 - 1600 Labour Wages / Watch & Ward - - - - Total - 1000 2,369,944 1,485,000 1,485,000 - 2000 Recurring Contingencies 8,814 40,000 40,000	1103					
1201 Pay of officers 651,249 450,000 450,000 1203 Dearness Allowance 94,443 166,000 166,000 1204 HRA, CCA & Other Allowances 37,212 54,000 54,000 1205 I.R. 83,718 121,000 121,000 Total - 1200 866,622 791,000 791,000 - 1300 Surrender Leave Salary 17,992 20,000 20,000 1500 L.T.C. 10,000 10,000 - 1600 Labour Wages / Watch & Ward - - - Total - 1000 2,369,944 1,485,000 1,485,000 - 2000 Recurring Contingencies 8,814 40,000 40,000	1200		1,405,550	004,000	004,000	-
1202 Pay of Establishment 651,249 450,000 450,000 1203 Dearness Allowance 94,443 166,000 166,000 1204 HRA, CCA & Other Allowances 37,212 54,000 54,000 1205 I.R. 83,718 121,000 121,000 Total - 1200 866,622 791,000 791,000 - 1300 Surrender Leave Salary 17,992 20,000 20,000 1500 L.T.C. 10,000 10,000 1600 Labour Wages / Watch & Ward - - - Total - 1000 2,369,944 1,485,000 1,485,000 - 2000 Recurring Contingencies 2050 TA 8,814 40,000 40,000						
1203 Dearness Allowance 94,443 166,000 166,000 1204 HRA, CCA & Other Allowances 37,212 54,000 54,000 1205 I.R. 83,718 121,000 121,000 Total - 1200 866,622 791,000 791,000 - 1300 Surrender Leave Salary 17,992 20,000 20,000 1500 L.T.C. 10,000 10,000 1600 Labour Wages / Watch & Ward - - - Total - 1000 2,369,944 1,485,000 1,485,000 - 2000 Recurring Contingencies 8,814 40,000 40,000			651,249	450,000	450,000	
1204 HRA, CCA & Other Allowances 37,212 54,000 54,000 1205 I.R. 83,718 121,000 121,000 Total - 1200 866,622 791,000 791,000 - Total - 1100 - 1200 2,351,952 1,455,000 1,455,000 - 1300 Surrender Leave Salary 17,992 20,000 20,000 1500 L.T.C. 10,000 10,000 - 1600 Labour Wages / Watch & Ward - - - Total - 1000 2,369,944 1,485,000 1,485,000 - 2000 Recurring Contingencies 2050 TA 8,814 40,000 40,000						
1205 I.R. 83,718 121,000 121,000 Total - 1200 866,622 791,000 791,000 - Total - 1100 - 1200 2,351,952 1,455,000 1,455,000 - 1300 Surrender Leave Salary 17,992 20,000 20,000 1500 L.T.C. 10,000 10,000 1600 Labour Wages / Watch & Ward - - - Total - 1000 2,369,944 1,485,000 1,485,000 - 2000 Recurring Contingencies 2050 TA 8,814 40,000 40,000						
Total - 1100 - 1200 2,351,952 1,455,000 1,455,000 - 1300 Surrender Leave Salary 17,992 20,000 20,000 - 1500 L.T.C. 10,000 10,000 -						
1300 Surrender Leave Salary 17,992 20,000 20,000 1500 L.T.C. 10,000 10,000 1600 Labour Wages / Watch & Ward - - - Total - 1000 2,369,944 1,485,000 1,485,000 - 2000 Recurring Contingencies 8,814 40,000 40,000						
1500 L.T.C. 10,000 10,000 1600 Labour Wages / Watch & Ward - - Total - 1000 2,369,944 1,485,000 1,485,000 2000 Recurring Contingencies - 2050 TA 8,814 40,000 40,000		Total - 1100 - 1200	2,351,952	1,455,000	1,455,000	-
1600 Labour Wages / Watch & Ward - - - Total - 1000 2,369,944 1,485,000 1,485,000 - 2000 Recurring Contingencies 8,814 40,000 40,000	1300	Surrender Leave Salary	17,992	20,000	20,000	
Total - 1000 2,369,944 1,485,000 1,485,000 - 2000 Recurring Contingencies				10,000	10,000	
2000 Recurring Contingencies 40,000 2050 TA 8,814 40,000 40,000	1600	Labour Wages / Watch & Ward		-	-	
2050 TA 8,814 40,000 40,000		Total - 1000	2,369,944	1,485,000	1,485,000	-
2101 Labour Wages / Watch & Ward 1,552,139 2,050,000 2,050,000			8,814	40,000	40,000	
including wages to hostel workers		including wages to hostel workers	1,552,139	2,050,000	2,050,000	
2102 Wages to APCOS 165,000 165,000				165,000	165,000	
0.400 0.1 1 1 71 1 1 1	2103	Salaries to Time scale employees			-	
21021Salaries to Lime scale employees	1 / 10.3	calance to time scale employees			-	

	Head of Account	Accounts 2020-21	Budget Estimates	Revised Estimates	(In Rupe Budget Estimates
			2021-22	2021-22	2022-23
2200	Office Expenses			-	
2202	Electricity & Water	257,182	250,000	250,000	
2203	Rents, Rates & Taxes		5,000	5,000	
2204	Repairs to Furniture	9,950	10,000	10,000	
2205	Postage and Stationery		20,000	20,000	
	Telephones	812	20,000	20,000	
	News Papers & Journals	760	5,000	5,000	
	Hospitality		5,000	5,000	
	Motor Vehicles			-	
	Repairs & Replacement		15,000	15,000	
	Oil & Lubricant	15,646	75,000	75,000	
	Road tax for vehicles	7,920	20,000	20,000	
	Insurance for Vehicles		20,000	20,000	
	Hiring of Vehicles			-	
	Miscellaneous Contingencies		,	-	
	Contingencies	6,396	100,000	100,000	
	Chemicals & Glass ware			-	
2411	Honororium to Part time Medical	252,830	166,000	166,000	
	Officer/Teachers/PD				
	Maintenance of Machinery			-	
	Equipment	4,900	10,000	10,000	
	Repairs to Apparatus instrument	5,500	10,000	10,000	
2600	Cultivation Expenses			-	
2601	Cost of inputs (Seeds		20,000	20,000	
	pesticides, Fertilizers etc)				
2603	Irrigation Maintenance	19,800	15,000	15,000	
	Maintenance Livestock			-	
2701	Feed & Fodder		100,000	100,000	
	Medicines (Fish)		20,000	20,000	
	Hospita Equipment and Medicine	1,950	20,000	20,000	
	Printing	1,000		-	
	Leaflets, Forms etc.,		10,000	10,000	
	Printing Locally		5,000	5,000	
2001	Total - 2000	2,144,599	3,176,000	3,176,000	
3000	Other Contingencies	2,,000	3,110,000	0,110,000	
	Contingencies				
	Photographic & Audio visual		_	_	
3102	Laboratory (including chemiclas and		75,000	75,000	
	glassware)		73,000	73,000	
	Remuneration of Guest		5,000	5,000	
	Hostel Contingencies	19,592	100,000	100,000	
	Replacement of Furniture & Fittings to	9,990	10,000	10,000	
	Libraries	3,330	10,000	10,000	
	Books, Journals		20,000	20,000	
	Maintenance (Binding)		5,000	5,000	
	Xerox Requisites &Service		15,000	15,000	
5_00	Total - 3000	29,582	230,000	230,000	
4000	Non Recurring Contingencies	41,600		-	
7000	Total - 4000	41,600	_	_	
	Total - 2000 - 4000	2,215,781	3,406,000	3,406,000	

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(In Rupees) Budget Estimates 2022-23
125134	A.H. Polytechnic at Ramachandrapuram E.G. Dt.				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	53,725	450,000	450,000	562,000
	Dearness Allowance	27,936	68,000	68,000	85,000
1103	HRA, CCA & Other Allowances	6,395	45,000	45,000	56,000
	Total - 1100	88,056	563,000	563,000	703,000
1200	Non-Teaching				
	Pay of Establishment	1,970,331	1,080,000	1,080,000	1,350,000
	Dearness Allowance	374,440	400,000	400,000	500,000
1204	HRA, CCA & Other Allowances	197,979	130,000	130,000	162,000
1205	I.R.	342,779	290,000	290,000	
	Total - 1200	2,885,529	1,900,000	1,900,000	2,012,000
	Total 1100 - 1200	2,973,585	2,463,000	2,463,000	2,715,000
1300	Surrender Leave Salary		35,000	35,000	44,000
	L.T.C.				
1600	Labour Wages / Watch & Ward				
	Total - 1000	2,973,585	2,498,000	2,498,000	2,759,000
	Recurring Contingencies				
2050		12,451	50,000	50,000	5,000
-	Labour Wages / Watch & Ward including wages to hostel workers	1,399,875	2,000,000	2,000,000	2,500,000
	Wages to APCOS		200,000	200,000	
	Salaries to Time scale employees			-	-
	Office Expenses			-	-
2202	Electricity and Water	131,149	200,000	200,000	20,000
2203	Rents, Rates & Taxes			-	-
2204	Repairs to Furniture	9,500	10,000	10,000	1,000
2205	Postage and Stationery		20,000	20,000	2,000
2206	Telephones	13,742	20,000	20,000	2,000
	Newspaper Journals & Magazines	1,000	5,000	5,000	500
2209	Hospitality	,	5,000	5,000	500
	Motor Vehicles		-,	-	
	Repairs & Replacements	7,836	20,000	20,000	2,000
	Oils & Lubricants	4,648	50,000	50,000	5,000
	Road tax for Vehicles	1,420	10,000	10,000	1,000
2306	Insurance for Vehicles	55,915	20,000	20,000	2,000
2400	Miscellaneous Contingencies			-	_
	Contingencies	17,716	100,000	100,000	10,000
	Chemicals & Glassware	30,000		-	-
	Honororium to Part time Medical	99,000	210,000	210,000	300,000
	Officer/Teachers/PD				
	Maintenance		-		-
2501	Machinery Plants and Tools	17600	-		-
					·

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
	Cultivation Expenses				
2601	Cost of inputs (Seeds		-		-
	pesticides, Fertilizers etc)				
	Irrigation Maintenance		-		-
	Maintenance Livestock		-		-
	Feed & Fodder		50,000	50,000	5,000
	Medicines (Fish)		-		-
	Printing		-		-
2807	Printing Locally		5,000	5,000	500
	Total - 2000	1,801,852	2,975,000	2,975,000	2,856,500
	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemiclas	300	75,000	75,000	7,000
	and glassware)		,]	,	,
3103	Remuneration to Guest		10,000	10,000	1,000
	Speakers			-,,	,
3106	Hostel Contingencies	12,999	50,000	50,000	5,000
	Replacement of Furniture and	2,600	5,000	5,000	500
	Fittings to Laboratories	,	,,,,,,,	,,,,,,,	
3200	Libraries			-	_
	Books & Journals		50,000	50,000	5,000
	Total - 3000	15,899	190,000	190,000	18,500
4000	Non Recurring Contingencies	52,629	,	,	•
	Total - 4000	52,629	-	-	
	Total - 2000 - 4000	1,870,380	3,165,000	3,165,000	2,875,000
	Total - 125134	4,843,965	5,663,000	5,663,000	5,634,000
	10tai - 129194	4,043,903	3,003,000	5,005,000	3,034,000
405405	A II. Daluta alauta at				
125135	A.H. Polytechnic at				
	Vennelavalasa Village,				
4000	Srikakulam Dist.				
	Pay and Allowances				
	Teaching Pay of Teachers		970 000	970 000	1 007 000
	Dearness Allowance		870,000 113,000	870,000 113,000	1,087,000 141,000
	HRA, CCA & Other Allowances		87,000		
1103	Total - 1100		1,070,000	87,000 1,070,000	108,000 1,336,000
4200		-	1,070,000	1,070,000	1,330,000
	Non-Teaching Pay of Establishment		500 000	500,000	725 000
	-		580,000	580,000	725,000
	Dearness Allowance HRA, CCA & Other Allowances		215,000	215,000	268,000
1204			70,000 157,000	70,000 157,000	87,000
1205					1,080,000
	Total - 1200	-	1,022,000	1,022,000	
4000	Total 1100 - 1200	-	2,092,000	2,092,000	2,416,000
	Surrender Leave Salary		23,000	23,000	28,000
	L.T.C.				-
1600	Labour Wages / Watch & Ward		0.445.000	0.445.000	- 0 444 000
	Total - 1000	-	2,115,000	2,115,000	2,444,000

	Head of Account	Accounts	Budget	Revised	(In Rupees) Budget
		2020-21	Estimates 2021-22	Estimates 2021-22	Estimates 2022-23
2000	Recurring Contingencies				
2050			50,000	50,000	5,000
	Labour Wages / Watch & Ward including wages to hostel workers		300,000	300,000	500,000
2102	Wages to APCOS		165,000	165,000	
	Salaries to Time scale employees			-	
	Office Expenses			-	-
	Electricity and Water		150,000	150,000	15,000
2203	Rents, Rates & Taxes			-	-
2204	Repairs to Furniture		10,000	10,000	1,000
	Postage and Stationery		20,000	20,000	2,000
	Telephones		20,000	20,000	2,000
	Newspaper Journals & Magazines		5,000	5,000	500
2209	Hospitality		5,000	5,000	500
	Motor Vehicles		·	-	-
	Hiring of Vehicles		50,000	50,000	5,000
	Miscellaneous Contingencies		,	-	-
	Contingencies		100,000	100,000	10,000
	Chemicals & Glassware		50,000	50,000	5,000
	Honororium to Part time Medical		240,000	240,000	340,000
	Officer/Teachers/PD		,,,,,,,	.,	,
2500	Maintenance		-	-	-
	Machinery Plants and Tools		-	-	_
	Cultivation Expenses			-	_
2601	Cost of inputs (Seeds pesticides, Fertilizers etc)		-	-	-
	Irrigation Maintenance		-	-	_
	Maintenance Livestock		-	-	-
	Feed & Fodder		100,000	100,000	10,000
	Medicines		50,000	50,000	5,000
	Printing		-	-	-
	Printing Locally		5,000	5,000	-
	Total - 2000	-	1,320,000	1,320,000	901,000
3000	Other Contingencies				·
	Contingencies				
	Laboratory (including chemiclas and glassware)		50,000	50,000	5,000
3103	Remuneration to Guest Speakers		10,000	10,000	1,000
	Hostel Contingencies		50,000	50,000	5,000
	Replacement of Furniture and		20,000	20,000	2,000
	Fittings to Laboratories		20,000	20,000	2,000
	Libraries Books & Journals		E0 000	- E0 000	- E 000
3202			50,000	50,000	5,000
4000	Total - 3000	-	180,000	180,000	18,000
4000	Non Recurring Contingencies		5,000,000	5,000,000	040.000
	Total - 2000-4000	-	6,500,000	6,500,000	919,000
	Total - 125135	-	8,615,000	8,615,000	3,363,000
	Grand total - 125130	20,161,134	29,360,000	29,360,000	21,848,000
	Grand total -125000	41,639,864	60,123,000	60,123,000	54,644,000

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

(In Rupees)

				1	(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
400004		40.00=.044	2021-22	2021-22	2022-23
126301	Veterinary Hospital	12,285,314	9,716,000	9,716,000	9,211,000
	Vishakhapatnam	40.00=.044	0.740.000	0.740.000	0.011.000
400004	Total - 126000	12,285,314	9,716,000	9,716,000	9,211,000
	Veterinary Hospital Vishakhapatnam				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	5,168,871	1,170,000	1,170,000	1,463,000
	Dearness Allowance	923,990	152,000	152,000	190,000
	HRA, CCA & Other Allowances	895,762	117,000	117,000	146,000
1100	Total - 1100	6,988,623	1,439,000	1,439,000	1,799,000
1200	Non-Teaching	0,000,020	1,400,000	1,400,000	1,7 00,000
	Pay of Establishment	2,324,180	2,880,000	2,880,000	3,600,000
	Dearness Allowance	339,207	1,065,000	1,065,000	1,331,000
	HRA, CCA & Other Allowances	253,730	576,000	576,000	720,000
1204		846,856	777,000	777,000	720,000
1203	Total - 1200	3,763,973	5,298,000	5,298,000	5,651,000
	Total - 1100 - 1200	10,752,596	6,737,000	6,737,000	7,450,000
1300	Surrender Leave Salary	10,732,330	52,000	52,000	65,000
	L.T.C.		52,000	52,000	03,000
	Labour Wages / Watch & Ward		-	_	
1000	Total - 1000	10,752,596	6,789,000	6,789,000	7,515,000
2000	Recurring contingencies	10,732,330	0,703,000	0,703,000	7,010,000
2050		22,587	35,000	35,000	3,500
	Labour Wages / Watch & Ward	742,909	800,000	800,000	1,500,000
2101	including wages to hostel workers	742,303	000,000	000,000	1,500,000
2102	Wages to APCOS		165,000	165,000	
2103	Salaries to Time scale employees		, i	,	
2200	Office Expenses			-	-
2201	Clothing and Livery		7,000	7,000	500
2202	Electricity & Water	119,684	150,000	150,000	15,000
2203	Rents, Rates & Taxes		200,000	200,000	20,000
2204	Repairs to Furniture	19,950	20,000	20,000	2,000
2205	Postage & Stationery		20,000	20,000	2,000
2206	Telephones	4,631	20,000	20,000	2,000
2209	Hospitality	5,000	10,000	10,000	1,000
2400	Miscellaneous Contingencies			-	-
2402	Contingencies	167,417	300,000	300,000	30,000
2411	Honororium to Part time Medical			-	
	Officer/Teachers/PD				
	Maintenance of Machinery			-	-
	Machinery, Plant & Tools	9,960	10,000	10,000	1,000
2502	Equipment		50,000	50,000	5,000
	Repairs & Maintenance of Electrical Motors & Oil engine pump set etc.,	14,970	20,000	20,000	2,000
	Maintenance of Livestock	70 400	600 000	- 600 000	- 60,000
	Medicines (Livestock) Hospital Equipment	78,189	600,000 150,000	600,000 150,000	60,000 15,000
	Rabbit production for Meat		130,000	130,000	15,000
2109	Transit production for Meat				
	<u> </u>	Page	55		

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

	Head of Account	Accounts	Budget	Revised	(In Rupees) Budget
		2020-21	Estimates 2021-22	Estimates 2021-22	Estimates 2022-23
2800	Printing		-	-	2022-23
	Printing Locally		20,000	20,000	2,000
	Total - 2000	1,185,297	2,577,000	2,577,000	1,661,000
3000	Other Contingencies	1,100,000	_,	_,=,==,===	1,000,000
3100	Contingencies				
3102	Laboratory (including chemiclas	97,505	300,000	300,000	30,000
	and glassware)				
	Libraries		50,000	-	
	Books, Journals, Magazines Newspapers		50,000	50,000	5,000
	Total - 3000	97,505	350,000	350,000	35,000
	Total - 2000 - 3000	1,282,802	2,927,000	2,927,000	1,696,000
4000	Non Recurring Contingencies	249,916		-	-
	Total - 4000	249,916	-	-	-
	Total - 2000 - 4000	1,532,718	2,927,000	2,927,000	1,696,000
	Total - 126301	12,285,314	9,716,000	9,716,000	9,211,000
	=	10.000.011	2 - 12 222	2 7/2 222	
	Total - 126000	12,285,314	9,716,000	9,716,000	9,211,000
	Grand Total - 120000	621,441,457	669,143,000	669,143,000	633,233,000
			+		

130000 - RESEARCH (STATIONS) SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
131000	RESEARCH - VETERINARY	85,031,313	89,830,000	89,830,000	75,775,000
132000	RESEARCH - FISHERIES	17,624,584	15,272,000	15,272,000	-
133000	Ongoing Reseach Projects	96,348	-	-	-
	T 1 1 10000	400 770 047	407.400.000	405 400 000	
	Total - 130000	102,752,245	105,102,000	105,102,000	75,775,000
		NOV. 51			
		NON - PL			
		30000 - RESEARC			
	13	1000 - RESEARCH			
		SUMMA	RY	-	
131100	RAYALASEEMA REGION	33,189,255	34,292,000	34,292,000	33,207,000
131300	ANDHRA REGION	51,842,058	55,538,000	55,538,000	42,568,000
	Total - 131000	85,031,313	89,830,000	89,830,000	75,775,000

Head of Account Accounts 2020-21	Budget Estimates	Revised	Budget
	Estimates		•
		Estimates	Estimates
	2021-22	2021-22	2022-23
131101 Livestock Research Station, 13,042,928	7,866,000	7,866,000	11,679,000
Palamaner, Chittoor District			
131102 Livestock Research Station, 7,408,990	9,810,000	9,810,000	7,943,000
Mahanandi, Kurnool District	3,010,000	3,010,000	1,040,000
· ·			
131104 Livestock Research Station, 7,786,221	10,882,000	10,882,000	8,881,000
Siddaramapuram, Anathapur			
district	2 222 222	2 222 222	
131105 State Level Diagnostic 3,597,347	3,069,000	3,069,000	3,053,000
Laboratory, Tirupati 131106 Sheep and Goat Research 1,353,769	2 005 000	2 665 000	4 054 000
131106 Sheep and Goat Research 1,353,769 Station at Banavasi, Kurnool	2,665,000	2,665,000	1,651,000
District			
Total - 131100 33,189,255	34,292,000	34,292,000	33,207,000
, ,	34,292,000	34,292,000	33,207,000
DETAILS	1		
131101 Livestock Research Station,			
Palamaner, Chittoor District			
1000 Pay and Allowances			
1100 Teaching			
1101 Pay of Teachers 3,088,350	630,000	630,000	3,000,000
1102 Dearness Allowance 229,754	82,000	82,000	200,000
1103 HRA, CCA & Other Allowances 247,068	50,000	50,000	200,000
Total - 1100 3,565,172	762,000	762,000	3,400,000
1200 Non-Teaching			
1202 Pay of Establishment 6,626,104	900,000	900,000	6,200,000
1203 Dearness Allowance 950,495	333,000	333,000	500,000
1204 HRA, CCA & Other Allowances 430,374	108,000	108,000	200,000
1205 I.R. 892,673	243,000	243,000	
Total - 1200 8,899,646	1,584,000	1,584,000	6,900,000
Total - 1100 - 1200 12,464,818	2,346,000	2,346,000	10,300,000
1300 Surrender Leave Salary	40,000	40,000	50,000
1500 L.T.C.	15,000	15,000	18,000
1600 Labour Wages / Watch and	,	-	_
Total - 1000 12,464,818	2,401,000	2,401,000	10,368,000
2000 Recurring Contingencies			•
2050 T.A.	35,000	35,000	3,000
2101 Labour Wages / Watch and Ward 209,946	600,000	600,000	1,000,000
including wages to hostel workers			
2102 Wages to APCOS	1,250,000	1,250,000	
2103 Salaries to Time scale employees	500,000	500,000	
2200 Office Expenses		-	-
2201 Clothing and Livery	15,000	15,000	1,500
2202 Electricity & Water 240,390	550,000	550,000	55,000
2203 Rents, Rates & Taxes 33,142	70,000	70,000	7,000
2204 Repairs to Furniture	10,000	10,000	1,000

					(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	
2205	Postage & Stationery		20,000	20,000	2,000
	Telephones		20,000	20,000	2,000
	Hospitality		5,000	5,000	500
	Motor Vehicles		3,000	-	-
	Repairs & Replacements	7,100	50,000	50,000	5,000
	Oils & Lubricants	80,074	150,000	150,000	15,000
	Road tax for Vehicles	30,01.	20,000	20,000	2,000
	Insurance for Vehicles		50,000	50,000	5,000
	Miscellaneous Contingencies		00,000	-	
			100.000	100.000	10.000
	Contingencies Honororium to Part time Medical		100,000	100,000	10,000
	Officer/Teachers/PD				-
	Internet Connectivity charges			-	-
	Maintenance of Machinery			-	-
	Machinery, Plant & Tools		20,000	20,000	2,000
	Equipment		25,000	25,000	2,500
	Maintenance of Guest House		50,000	50,000	5,000
	Repairs to Apparatus		10,000	10,000	1,000
	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets	1,640	50,000	50,000	5,000
2600	Cultivation			-	-
	Cost of inputs (Seeds		150,000	150,000	15,000
	Pesticides, Fertilizers etc.)		,	·	
2603	Irrigation maintenance		100,000	100,000	10,000
	Maintenance Livestock		, i	-	_
	Feed & Fodder		1,500,000	1,500,000	150,000
2702	Medicines (Livestock)	5,818	100,000	100,000	10,000
	Livestock Purchases (Animals and Chicks etc.	.,.	,	-	-
2800	Printing			_	_
	Printing Locally		5,000	5,000	500
2007	Total - 2000	578,110	5,455,000	5,455,000	1,310,000
2000	Other Contingencies	370,110	3,433,000	3,433,000	1,310,000
	Replacement to furniture and		10,000	10,000	1,000
	fittings to laboratories		10,000	10,000	1,000
	Total - 3000		10,000	10,000	1,000
4000	Non-Recurring Contingencies		10,000	10,000	1,000
4000	Total - 4000			- +	-
		- 570 440			4 044 000
	Total - 2000 - 4000	578,110	5,465,000	5,465,000	1,311,000
	Grand Total - 131101	13,042,928	7,866,000	7,866,000	11,679,000

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
404400	Liverteel December Otation		2021-22	2021-22	2022-23
131102	Livestock Research Station,				
1000	Mahanandi, Kurnool District Pay and Allowances				
	Teaching				
	Pay of Teachers	1,088,580	900,000	900,000	1,125,000
	Dearness Allowance	150,947	117,000	117,000	146,000
	HRA, CCA & Other Allowances	94,443	90,000	90,000	112,000
1103		55,425	90,000	90,000	112,000
1101	Total - 1100	1,389,395	1,107,000	1,107,000	1,383,000
1200	Non-Teaching	1,000,000	1,101,000	1,101,000	1,000,000
	Pay of Establishment	1,982,486	2,115,000	2,115,000	2,644,000
	Dearness Allowance	327,262	782,000	782,000	977,000
	HRA, CCA & Other Allowances	169,079	95,000	95,000	118,000
1205		330,916	571,000	571,000	110,000
1200	Total - 1200	2,809,743	3,563,000	3,563,000	3,739,000
	Total - 1100 - 1200	4,199,138	4,670,000	4,670,000	5,122,000
1300	Surrender Leave Salary	4,133,100	55,000	55,000	68,000
1500			00,000	00,000	
	Labour Wages / Watch and Ward				_
1000	Total - 1000	4.199.138	4.725.000	4.725.000	5.190.000
2000	Recurring Contingencies				
2050			35,000	35,000	3,500
2101	Labour Wages / Watch and Ward	2,312,204	1,700,000	1,700,000	2,500,000
2102	Wages to APCOS		250,000	250,000	
2103	Salaries to Time scale employees		600,000	600,000	
2200	Office Expenses		,	-	-
	Clothing and Livery		10,000	10,000	1,000
	Electricity & Water	206,934	150,000	150,000	15,000
	Repairs to Furniture	·	5,000	5,000	500
	Postage & Stationery		15,000	15,000	1,500
	Telephones	5,577	15,000	15,000	1,500
2207	Advertisement and Publicity	·	10,000	10,000	1,000
	Hospitality		5,000	5,000	500
	Motor Vehicles		-	-	-
2301	Vehicle - Repairs & Replacements	19,531	50,000	50,000	5,000
	Oils & Lubricants	139,438	150,000	150,000	15,000
2305	Road tax for Vehicles		5,000	5,000	500
	Insurance for Vehicles		20,000	20,000	2,000
	Hiring of Vehicles	12,209	10,000	10,000	1,000
	Miscellaneous Contingencies			-	-
	Contingencies		100,000	100,000	10,000
2411	Honororium to Part time Medical			-	-
2500	Officer/Teachers/PD Maintenance of Machinery				
	Machinery, Plant & Tools		20,000	- 20,000	2 000
	Repairs & Maintenance of Elec.		50,000	20,000 50,000	2,000 5,000
	Motors & Oil Engine Pump sets		30,000	30,000	5,000
2600	Cultivation expenses			-	-
2601	Cost of inputs (Seeds, Pesticides fertilizers etc.)	55,220	150,000	150,000	15,000
	Irrigation maintenance		75,000	75.000	7.000
2605	Freight charges	Page	-60 L	-	

					(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
2700	Maintenance Livestock		-	-	
	Feed & Fodder	395,000	1,500,000	1,500,000	150,000
2702	Medicines (Livestock)	63,739	150,000	150,000	15,000
2800	Printing			-	-
2807	Printing Locally		5,000	5,000	500
	Total - 2000	3,209,852	5,080,000	5,080,000	2,752,500
3000	Other Contingencies				
3100	Contingencies				
	Books and Journals		5,000	5,000	500
	Total - 3000	-	5,000	5,000	500
4000	Non-Recurring Contingencies		,	,	_
	Total - 4000	_	_	_	_
	Total - 2000 - 4000	3,209,852	5,085,000	5,085,000	2,753,000
	Total - 131102	7,408,990	9,810,000	9,810,000	7,943,000
	10141 - 101102	1,400,000	3,010,000	3,010,000	7,540,000
131104	Livestock Research Station,				
	Siddarampuram, Anathapur				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	1,931,756	1,080,000	1,080,000	1,350,000
	Dearness Allowance	123,422	140,000		
	HRA, CCA & Other Allowances	90,940	108,000	140,000 108,000	175,000 135,000
1103	Total - 1100	2,146,118	1,328,000	1,328,000	1,660,000
4200		2,140,110	1,320,000	1,320,000	1,000,000
	Non-Teaching Pay of Establishment	1,754,221	1,530,000	1,530,000	1,912,000
	Dearness Allowance	246,006			
	HRA, CCA & Other Allowances	157,950	566,000	566,000	707,000
1204		213,225	413,000	413,000	<u>-</u>
1200	Total - 1200	2,371,402	2,509,000	2,509,000	2,619,000
	Total - 1100 - 1200	4,517,520	3,837,000	3,837,000	4,279,000
1300	Surrender Leave Salary	4,517,520	20,000	20,000	25,000
1500			20,000	20,000	23,000
	Labour Wages / Watch and Ward			_	
1000	Total - 1000	4,517,520	3,857,000	3,857,000	4,304,000
2000	Recurring contingencies	4,017,020	0,007,000	0,007,000	4,004,000
2050			35,000	35,000	3,500
	Labour Wages / Watch and Ward	2,934,201	2,500,000	2,500,000	3,200,000
2101	including wages to hostel workers	2,304,201	2,000,000	2,000,000	0,200,000
2102	Wages to APCOS		400,000	400,000	
	Salaries to Time scale employees		100,000	-	_
	Office Expenses			_	_
	Electricity & Water	95,217	1,200,000	1,200,000	120,000
	Rent, Rates and Taxes	9,758	1,200,000	-	-
	Repairs to Furnitures	5,530	10,000	10,000	1,000
	Postage & Stationery	0,000	20,000	20,000	2,000
	Telephones		20,000	20,000	2,000
	Hospitality		5,000	5,000	500
	Motor Vehicles		3,000		-
	Repairs & Replacement	4,250	20,000	20,000	2,000
	Oils & Lubricants	132,849	200,000	200,000	20,000
	IOII3 & LUDIIVAIII3	132.049	Z.U.U.U.U	/ / / / / / / / / / / / / / / / / / / /	20.000

Ax for Vehicles ce for Vehicles f Vehicles aneous Contingencies encies rium to Part time Medical Teachers/PD nance of Machinery & Maintenance of Elec. & Oil Engine Pump sets tion expenses inputs (Seeds les, Fertilizers etc.) n Maintenance Charges nance Livestock Fodder es (Livestock) I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)	Accounts 2020-21 8,968 19,500	Budget Estimates 2021-22 25,000 25,000 150,000 850,000 150,000 75,000 300,000 75,000	Revised Estimates 2021-22 25,000 25,000 150,000 850,000 - 50,000 75,000 - 800,000 75,000 - 300,000	Budget Estimates 2022-23 2,500 2,500 15,000 1,050,000 5,000 15,000 80,000 7,500 30,000
ce for Vehicles f Vehicles aneous Contingencies encies rium to Part time Medical Teachers/PD nance of Machinery & Maintenance of Elec. & Oil Engine Pump sets tion expenses inputs (Seeds les, Fertilizers etc.) n Maintenance Charges nance Livestock Fodder es (Livestock) I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)	19,500	25,000 25,000 150,000 850,000 50,000 150,000 75,000 800,000 75,000	25,000 25,000 - - 150,000 850,000 - 50,000 - 150,000 - 150,000 - 800,000 75,000 - 800,000 - 300,000	2,500 2,500 - - 15,000 1,050,000 - 5,000 - 15,000 - - 80,000 7,500
ce for Vehicles f Vehicles aneous Contingencies encies rium to Part time Medical Teachers/PD nance of Machinery & Maintenance of Elec. & Oil Engine Pump sets tion expenses inputs (Seeds les, Fertilizers etc.) n Maintenance Charges nance Livestock Fodder es (Livestock) I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)	19,500	25,000 150,000 850,000 50,000 150,000 75,000 800,000 75,000 300,000	25,000 150,000 850,000 - 50,000 - 150,000 - 150,000 - 150,000 - 300,000 - 300,000	2,500 - 15,000 1,050,000 - 5,000 - 15,000 - 15,000 - 80,000 7,500
f Vehicles aneous Contingencies encies rium to Part time Medical Teachers/PD nance of Machinery & Maintenance of Elec. & Oil Engine Pump sets tion expenses inputs (Seeds les, Fertilizers etc.) In Maintenance Charges nance Livestock Fodder es (Livestock) I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)	19,500	150,000 850,000 50,000 150,000 75,000 800,000 75,000	- 150,000 850,000 - 50,000 - 150,000 - - 800,000 - 800,000 - 300,000	- 15,000 1,050,000 - 5,000 - 15,000 - - 80,000 7,500
encies rium to Part time Medical Teachers/PD nance of Machinery & Maintenance of Elec. & Oil Engine Pump sets tion expenses inputs (Seeds les, Fertilizers etc.) In Maintenance Charges nance Livestock Fodder es (Livestock) I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)	19,500	850,000 50,000 150,000 75,000 800,000 75,000 300,000	850,000 - 50,000 - 150,000 - - 800,000 75,000 - 300,000	1,050,000 - 5,000 - 15,000 - 7,500 - 80,000 7,500
rium to Part time Medical Teachers/PD nance of Machinery & Maintenance of Elec. & Oil Engine Pump sets tion expenses inputs (Seeds les, Fertilizers etc.) n Maintenance Charges nance Livestock Fodder es (Livestock) I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)	19,500	850,000 50,000 150,000 75,000 800,000 75,000 300,000	850,000 - 50,000 - 150,000 - - 800,000 75,000 - 300,000	1,050,000 - 5,000 - 15,000 - 7,500 - 80,000 7,500
rium to Part time Medical Teachers/PD nance of Machinery & Maintenance of Elec. & Oil Engine Pump sets tion expenses inputs (Seeds les, Fertilizers etc.) n Maintenance Charges nance Livestock Fodder es (Livestock) I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)	19,500	850,000 50,000 150,000 75,000 800,000 75,000 300,000	850,000 - 50,000 - 150,000 - - 800,000 75,000 - 300,000	1,050,000 - 5,000 - 15,000 - 7,500 - 80,000 7,500
nance of Machinery & Maintenance of Elec. & Oil Engine Pump sets tion expenses inputs (Seeds les, Fertilizers etc.) In Maintenance Charges Inance Livestock Fodder es (Livestock) I Equipment Ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)		150,000 75,000 800,000 75,000 300,000	- 150,000 75,000 - - 800,000 75,000 - 300,000	- 15,000 - - - 80,000 7,500
& Maintenance of Elec. & Oil Engine Pump sets tion expenses inputs (Seeds les, Fertilizers etc.) n Maintenance Charges nance Livestock Fodder es (Livestock) I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)		150,000 75,000 800,000 75,000 300,000	- 150,000 75,000 - - 800,000 75,000 - 300,000	- 15,000 - - - - 80,000 7,500
inputs (Seeds les, Fertilizers etc.) n Maintenance Charges nance Livestock Fodder es (Livestock) I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)	58,428	75,000 800,000 75,000 300,000	75,000 - - - 800,000 75,000 - 300,000	7,500 - - 80,000 7,500
inputs (Seeds les, Fertilizers etc.) n Maintenance Charges nance Livestock Fodder es (Livestock) I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)	58,428	75,000 800,000 75,000 300,000	75,000 - - 800,000 75,000 - 300,000	7,500 - - 80,000 7,500
n Maintenance Charges nance Livestock Fodder es (Livestock) I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)	58,428	800,000 75,000 300,000	- 800,000 75,000 - 300,000	- - 80,000 7,500
Charges nance Livestock Fodder es (Livestock) I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)	58,428	800,000 75,000 300,000	- 800,000 75,000 - 300,000	- - 80,000 7,500
rance Livestock Fodder es (Livestock) I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)	58,428	75,000 300,000	75,000 - 300,000	7,500 -
Fodder es (Livestock) I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)	58,428	75,000 300,000	75,000 - 300,000	7,500 -
I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)	58,428	75,000 300,000	75,000 - 300,000	7,500 -
I Equipment ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)		300,000	300,000	-
ck Purchases s/chicks etc.,) encies for Basic Research p Deseases (including ent, Glassware and or Materials)		ŕ	·	30,000
encies for Basic Research p Deseases (including ent, Glassware and or Materials)		75,000	75.000	
			75,000	7,000
3			_	
Locally		10,000	10,000	1,000
Total - 2000	3,268,701	6,995,000	6,995,000	4,574,000
Contingencies	3,200,701	0,333,000	0,333,000	7,57 7,000
gencies				
raphic & Audio Visual		-		-
ory		20,000	20,000	2,000
.		20,000		
				-
		· ·	*	1,000
	-	30,000	30,000	3,000
curring Contingencies			-	
Total - 4000	-	-	-	-
Total - 2000 - 4000	3,268,701	7,025,000	7,025,000	4,577,000
Total - 131104				8,881,000
s	equisites & Servicing Total - 3000 urring Contingencies Total - 4000 Total - 2000 - 4000	equisites & Servicing Total - 3000 - urring Contingencies Total - 4000 -	rotal - 4000 - Total - 2000 - 4000 3,268,701 7,025,000	equisites & Servicing 10,000 10,000 Total - 3000 - 30,000 30,000 urring Contingencies - Total - 4000 Total - 2000 - 4000 3,268,701 7,025,000 7,025,000

131105 State level Diagnostic Laboratory CVSc., Tirupati 1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 1102 Dearness Allowance 1103 HRA, CCA & Other Allowances Total - 1 1300 Surrender Leave Salary 1500 LTC 1600 Labour Wages / Watch and Ward Including Wages / Watch and Ward Including wages to hostel workers 2050 T.A 2101 Labour Wages / Watch and Ward Including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipmen 2503 Repairs to Apparatus instrume 2504 Maintenance of Lab. Equipmen 2505 Maintenance Livestock 2711 Contingencies for Research of Chemicals of Contingencies 3100 Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4 Total - 131					(In Rupees)
Laboratory CVSc., Tirupati 1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 1102 Dearness Allowance 1103 HRA, CCA & Other Allowances Total - 1 1300 Surrender Leave Salary 1500 LTC 1600 Labour Wages / Watch and Ward Including wages to hostel workers 2050 T.A 2101 Labour Wages / Watch and Ward Including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2503 Repairs to Apparatus instrume 2504 Maintenance Livestock 2710 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4		Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
Laboratory CVSc., Tirupati 1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 1102 Dearness Allowance 1103 HRA, CCA & Other Allowances Total - 1 1300 Surrender Leave Salary 1500 LTC 1600 Labour Wages / Watch and Ward Including wages to hostel workers 2050 T.A 2101 Labour Wages / Watch and Ward Including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2503 Repairs to Apparatus instrume 2504 Maintenance Livestock 2710 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4					
1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 1102 Dearness Allowance 1103 HRA, CCA & Other Allowances Total - 1 1300 Surrender Leave Salary 1500 LTC 1600 Labour Wages / Watch and Wardincluding Wages / Watch and Wardincluding wages to hostel workers 2101 Labour Wages / Watch and Wardincluding wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 1 Telephones 2400 Miscellaneous Contingencies 2401 Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Medingencies 2501 Machenery, Plants & Tools 2502 Maintenance of Machinery 2503 Maintenance of Lab. Equipment 2504 Repairs to Apparatus instrume 2505 Poperation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Cheptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies Total - 2 3000 Non Recurring Contingencies Total - 2000-3	i l				
1100 Teaching 1101 Pay of Teachers 1102 Dearness Allowance 1103 HRA, CCA & Other Allowances Total - 1 1300 Surrender Leave Salary 1500 LTC 1600 Labour Wages / Watch and Ward Including Wages / Watch and Ward Including wages to hostel workers 2050 T.A 2101 Labour Wages / Watch and Ward Including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2401 Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2509 Repairs to Apparatus instrume 2509 Repairs to Apparatus instrume 2500 Maintenance Livestock 2711 Contingencies for Research of Cheptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4					
1101 Pay of Teachers 1102 Dearness Allowance 1103 HRA, CCA & Other Allowances Total - 1 1300 Surrender Leave Salary 1500 LTC 1600 Labour Wages / Watch and Ward Total - 1000 2000 Recurring Contingecies 2050 T.A 2101 Labour Wages / Watch and Ward including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipmen 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3102 Laboratory Total - 2 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4					
Total - 1 1300 Surrender Leave Salary 1500 LTC 1600 Labour Wages / Watch and Ward Total - 1000 2000 Recurring Contingecies 2050 T.A 2101 Labour Wages / Watch and Ward including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4		3,020,569	1,890,000	1,890,000	2,363,000
Total - 1 1300 Surrender Leave Salary 1500 LTC 1600 Labour Wages / Watch and Ward Total - 1000 2000 Recurring Contingecies 2050 T.A 2101 Labour Wages / Watch and Ward including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipmen 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Laboratory Total - 2 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4		320,146	245,000	245,000	306,000
Total - 1 1300 Surrender Leave Salary 1500 LTC 1600 Labour Wages / Watch and Ward Total - 1000 2000 Recurring Contingecies 2050 T.A 2101 Labour Wages / Watch and Ward including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 2 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4	;	241,646	189,000	189,000	236,000
1300 Surrender Leave Salary 1500 LTC 1600 Labour Wages / Watch and WaTotal - 1000 2000 Recurring Contingecies 2050 T.A 2101 Labour Wages / Watch and Ward including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipmen 2509 Repairs to Apparatus instrume 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies		,			2,905,000
1500 LTC 1600 Labour Wages / Watch and Ward Total - 1000 2000 Recurring Contingecies 2050 T.A 2101 Labour Wages / Watch and Ward including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2201 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2401 Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4	1100	3,582,361	2,324,000	2,324,000	
Total - 1000 2000 Recurring Contingecies 2050 T.A 2101 Labour Wages / Watch and Ward including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4			80,000	80,000	100,000
Total - 1000 2000 Recurring Contingecies 2050 T.A 2101 Labour Wages / Watch and Ward including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 2 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4					-
2000 Recurring Contingecies 2050 T.A 2101 Labour Wages / Watch and Ward including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 - 2000-3 4000 Non Recurring Contingencies Total - 2000-4	/ard				-
2050 T.A 2101 Labour Wages / Watch and Ward including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4		3,582,361	2,404,000	2,404,000	3,005,000
2101 Labour Wages / Watch and Ward including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2511 Operation & Maintenance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies					
including wages to hostel workers 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4				-	-
2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4			-		-
2200 Office Expenses 2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipmer 2509 Repairs to Apparatus instrume 2511 Operation & Maintenance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies			180,000	180,000	
2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipmen 2509 Repairs to Apparatus instrume 2511 Operation & Maintenance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4					-
2202 Electricy and water 2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipmen 2509 Repairs to Apparatus instrume 2511 Operation & Maintenance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4			-		-
2205 Postage & Stationary 2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipmen 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Contingencies 3102 Laboratory Total - 2 4000 Non Recurring Contingencies Total - 2000-3			-		-
2206 Telephones 2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipmen 2509 Repairs to Apparatus instrume 2511 Operation & Maintenance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4			10,000	10,000	1,000
2400 Miscellaneous Contingencies 2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipmen 2509 Repairs to Apparatus instrume 2511 Operation & Maintenance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4			15,000	15,000	1,500
2402 Contingencies 2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipmen 2509 Repairs to Apparatus instrume 2511 Operation & Maintenance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4			.0,000	-	,
2404 Chemicals & Glassware 2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipmen 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4		4,128	100,000	100,000	10,000
2411 Honororium to Part time Med Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4		10,858	100,000	100,000	10,000
Officer/Teachers/PD 2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipmen 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4	dical	10,000	100,000	100,000	-
2500 Maintenance of Machinery 2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3101 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4	aloui				
2501 Machenery, Plants & Tools 2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2511 Operation & Maintenance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3102 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4	,			_	
2502 Maintenance of Lab. Equipment 2509 Repairs to Apparatus instrume 2511 Operation & Maintenance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3102 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4			15,000	15,000	1,500
2509 Repairs to Apparatus instrume 2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3102 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4	ont				
2511 Operation & Mainteance of Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3102 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4			75,000	75,000	7,500
Office equipment 2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3102 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4	ents				-
2700 Maintenance Livestock 2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3102 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4			20,000	20,000	2,000
2711 Contingencies for Research of Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3102 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4					
Leptospirosis Total - 2 3000 Other Contingencies 3100 Contingencies 3102 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4				-	-
Total - 2 3000 Other Contingencies 3100 Contingencies 3102 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4	on		75,000	75,000	7,500
3000 Other Contingencies 3100 Contingencies 3102 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4	2000	14,986	590,000	590,000	41,000
3100 Contingencies 3102 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4		,000	300,000	300,000	,500
3102 Laboratory Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4					
Total - 3 Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4		+	75,000	75,000	7,000
Total - 2000-3 4000 Non Recurring Contingencies Total - 2000-4	3000	-	75,000	75,000 75,000	7,000
4000 Non Recurring Contingencies Total - 2000-4		14,986	665,000	665,000	48,000
Total - 2000-4		14,300	665,000	665,000	40,000
		44.000	005 000	-	40.000
l otal - 131		14,986	665,000	665,000	48,000
	1105	3,597,347	3,069,000	3,069,000	3,053,000
	-+				

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
131106	Sheep and Goat Research				
	Station at Banavasi, Kurnool				
	District				
	Pay and Allowances				
	Teaching				
	Pay of Teachers				-
	Dearness Allowance			-	-
1103	HRA, CCA & Other Allowances			-	-
	Total - 1100	-	-	-	-
1200	Non-Teaching				
	Pay of Establishment				-
	Dearness Allowance				-
	HRA, CCA & Other Allowances				-
1205	I.R.			_	_
	Total - 1200	_	_	-	-
	Total - 1100 - 1200		-	_	
1300	Surrender Leave Salary	_		_	_
1500		_		_	_
	Labour Wages / Watch and Ward				
1000	Total - 1000	_	_	_	_
2000	Recurring Contingencies				
2050			20,000	20,000	2,000
	Labour Wages / Watch and Ward	1,272,708	1,000,000	1,000,000	1,500,000
	Wages to APCOS	6,959	150,000	150,000	1,000,000
	Salaries to Time scale employees	0,000	100,000	-	_
	Office Expenses			_	_
	Electricity & Water		150,000	150,000	15,000
	Rents, Rates & Taxes		100,000	-	-
	Repairs to Furniture		20,000	20,000	2,000
	Postage & Stationary	14,810	25,000	25,000	2,500
	Telephones	11,010	20,000	20,000	2,000
	Hospitality		5,000	5,000	500
	Motor Vehicles		0,000	-	-
	Repairs and Replacement of		20,000	20,000	2,000
	Vehicles		_0,000	_0,000	2,000
2302	Oils and Lubricants	57,392	200,000	200,000	20,000
	Road Tax for Vehicles	·	10,000	10,000	1,000
	Insurance for Vehicles		10,000	10,000	1,000
2307	Hiring of Vehicles		10,000	10,000	1,000
2400	Miscellaneous		·	-	-
2402	Contingencies	1,900	50,000	50,000	5,000
	Chemical and Glassware	,	50,000	50,000	5,000
	Honororium to Part time Medical		20,000	-	
	Officer/Teachers/PD				
2500	Maintenance			-	_
	Machinery Plant & Tools		20,000	20,000	2,000
				· ·	
	Equipment		20,000	20,000	2,000
2510	Repairs & Maintenance of Electrical Motors & Oil Engine pump set etc.		10,000	10,000	1,000
	iviotors & Oil Engine pump set etc.	D	. 64		
		Page	÷ 04		

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
2600	Cultivation expenses		2021-22	2021-22	2022-23
	Cost of inputs (Seeds		275,000	275,000	27,000
2001	Pesticides, Fertilizers etc.)		270,000	210,000	27,000
2603	Irrigation Maintenance		50,000	50,000	5,000
	Gunny bags, Cloth paper and		5,000	5,000	500
	Tarred paper		-,	,,,,,,,	
2700	Maintenance of Livestock			-	-
	Feed and Fodder		300,000	300,000	30,000
2702	Medicines (Livestock)		100,000	100,000	10,000
	Livestock purchase (Animals		100,000	100,000	10,000
	day old chicks etc.) `		·	·	·
2800	Printing			-	-
	Journals, Leaflets, Forms etc.		5,000	5,000	500
	Printing Locally		10,000	10,000	1,000
	Total - 2000	1,353,769	2,635,000	2,635,000	1,648,000
3000	Other Contingencies	, ,		, ,	•
	Contingencies		10,000	10,000	1,000
3101	Photographic & Audio Visual		· <u>-</u>	-	-
	Materials etc.				
3102	Laboratory		10,000	10,000	1,000
	Libraries			-	-
3205	Xerox Requisites & Servicing		10,000	10,000	1,000
	Total - 3000	-	30,000	30,000	3,000
4000	Non-Recurring Contingecies			-	-
	Total - 4000	-	-	-	-
	Total - 2000-4000	1,353,769	2,665,000	2,665,000	1,651,000
	Total - 131106	1,353,769	2,665,000	2,665,000	1,651,000
	Grand Total - 131100	33,189,255	34,292,000	34,292,000	33,207,000

131000 - RESEARCH - VETERINARY 131300 - ANDHRA REGION SUMMARY

	Head of Account	Accounts	Budget	Revised	(In Rupees) Budget
		2020-21	Estimates 2021-22	Estimates 2021-22	Estimates 2022-23
131301	Livestock Research Station, Lam	25,405,999	28,261,000	28,261,000	21,724,000
131301	Farm, Guntur	23,403,333	20,201,000	20,201,000	21,724,000
131302	Buffalo Research Station,	16,783,703	16,787,000	16,787,000	13,161,000
	VRGudem, Westgodavari District	1, 11, 11	, , , , , , , , , , , , , , , , , , , ,	, , , , , , ,	-, - ,
131303	Livestock Research Station,	9,652,356	10,490,000	10,490,000	7,683,000
	Garividi, Vizayanagaram District				
	Total - 131300	51,842,058	55,538,000	55,538,000	42,568,000
		DETAIL	S		
131301	Livestock Research Station,				
	Lam, Guntur District				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	610,487	1,170,000	1,170,000	1,462,000
	Dearness Allowance	76,098	152,000	152,000	190,000
1103	HRA, CCA & Other Allowances	83,822	117,000	117,000	146,000
	Total - 1100	770,407	1,439,000	1,439,000	1,798,000
1200	Non-Teaching				
1202	Pay of Establishment	8,615,515	6,300,000	6,300,000	7,875,000
1203	Dearness Allowance	1,835,290	2,331,000	2,331,000	2,913,000
1204	HRA, CCA & Other Allowances	1,277,409	1,260,000	1,260,000	1,575,000
1205	I.R.	1,500,173	1,701,000	1,701,000	
	Total - 1200	13,228,387	11,592,000	11,592,000	12,363,000
	Total 1100 - 1200	13,998,794	13,031,000	13,031,000	14,161,000
1300	Surrender Leave Salary	218,588	300,000	300,000	375,000
	L.T.C.	·	,	·	· ·
1600	Labour Wages / Watch and Ward				
	Total - 1000	14,217,382	13,331,000	13,331,000	14,536,000
2000	Recurring Contingencies		, ,		, ,
2050		29,643	50,000	50,000	5,000
2101	Labour Wages / Watch and Ward	5,392,085	4,500,000	4,500,000	6,200,000
	Wages to APCOS		450,000	450,000	
	Salaries to Time scale employees		100,000	100,000	
	Office Expenses			-	-
	Clothing & Livery		10,000	10,000	1,000
	Electricity & Water	1,237,630	1,000,000	1,000,000	100,000
	Rents, Rates & Taxes		50,000	50,000	5,000
	Repairs to Furniture	8,000	20,000	20,000	2,000
	Postages & Stationery		75,000	75,000	7,500
	Telephones	14,754	50,000	50,000	5,000
	Advertisement & Publicity	83,141	75,000	75,000	7,500
	Hospitality		10,000	10,000	1,000
	Motor Vehicles		75.000	-	-
	Repairs & Replacements	2 122	75,000	75,000	7,500
	Oils & Lubricants	8,489	750,000	750,000	75,000
	Road tax for Vehicles	280,340	50,000	50,000	5,000
	Insurance for Vehicles	2,030	50,000	50,000	5,000
	Miscellaneous Contingenceis		050 000	-	-
	Contingencies	00.115	250,000	250,000	25,000 30,000
	Chemicals and Glass wares	98,116	300,000	300,000	

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(In Rupees)

	Hood of Account Accounts Budget Boulead				
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
2406	Generator Maintenance		50,000	50,000	5,000
	AMC on equipment		50,000	50,000	5,000
	Campus maintenance,		50,000	50,000	5,000
	gardening and lawn		·	, i	
2411	Honororium to Part time Medical				-
	Officer/Teachers/PD				
2500	Maintenance of Machenary			-	-
	Machinery, Plant and Tools		30,000	30,000	3,000
	Equipments	17,898	20,000	20,000	2,000
	Maintenance of Guest House		50,000	50,000	5,000
	Repairs &Maintenance of Electrical Motors & Oil engine pumpset etc.,	7,450	50,000	50,000	5,000
	Cultivation expenses			-	
	Cost of inputs (Seeds, Pesticides, Fertilisers etc)	182,500	400,000	400,000	40,000
	Irrigation Maintenance		75,000	75,000	7,500
2700	Maintenance Livestock			-	-
2701	Feed & Fodder	3,729,041	6,000,000	6,000,000	600,000
2702	Medicines (Livestock)		200,000	200,000	20,000
	Hospital equipment	17,245	20,000	20,000	2,000
	Printing			-	-
2807	Printing locally	4,000	20,000	20,000	2,000
	Total - 2000	11,112,362	14,880,000	14,880,000	7,183,000
	Other Contingencies				
	Photographic & Audio Visual etc.,				
	Libraries				
3202	Books		50,000	50,000	5,000
	Total - 3000	-	50,000	50,000	5,000
4000	Non-Recurring Contingencies	76,255		-	-
	Total - 4000	76,255	-	-	-
	Total - 2000 - 4000	11,188,617	14,930,000	14,930,000	7,188,000
	Total - 131301	25,405,999	28,261,000	28,261,000	21,724,000
131302	Buffalo Research Station,				
	Venkataramannagudem, West				
	Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	2,213,175	2,160,000	2,160,000	2,700,000
1102	Dearness Allowance	204,071	280,000	280,000	350,000
1103	HRA, CCA & Other Allowances	20,807	216,000	216,000	270,000
1104	I.R.		-	-	-
	Total - 1100	2,438,053	2,656,000	2,656,000	3,320,000
1200	Non-Teaching				
1202	Pay of Establishment	3,300,528	2,160,000	2,160,000	2,700,000
	Dearness Allowance	155,715	800,000	800,000	1,000,000
1204	HRA, CCA & Other Allowances	180,231	216,000	216,000	270,000
1205	I.R.	139,125	583,000	583,000	
	Total - 1200	3,775,599	3,759,000	3,759,000	3,970,000
	Total - 1100 - 1200	6,213,652	6,415,000	6,415,000	7,290,000

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2000 Recurring Co 2050 T.A. 2101 Labour Wages 2102 Wages to APO 2103 Salaries to Time 2200 Office Expen 2201 Clothing and I 2202 Electricity & W 2203 Rents, Rates 2204 Repairs to Fur 2205 Postage & Sta 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for N 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main	ead of Account	Accounts	Budget	Revised	(In Rupees) Budget
1500 L.T.C. 1600 Labour Wages Tot 2000 Recurring Co 2050 T.A. 2101 Labour Wages 2102 Wages to APO 2103 Salaries to Time 2200 Office Expen 2201 Clothing and I 2202 Electricity & W 2203 Rents, Rates 2204 Repairs to Fu 2205 Postage & Sta 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for V 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Mair 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3202 Books		2020-21	Estimates 2021-22	Estimates 2021-22	Estimates 2022-23
1500 L.T.C. 1600 Labour Wages Tot 2000 Recurring Co 2050 T.A. 2101 Labour Wages 2102 Wages to APO 2103 Salaries to Time 2200 Office Expen 2201 Clothing and I 2202 Electricity & W 2203 Rents, Rates 2204 Repairs to Fur 2205 Postage & Sta 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for V 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Mair 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3202 Books	Leave Salary	213,373	80,000	80,000	100,000
Tot 2000 Recurring Co 2050 T.A. 2101 Labour Wages 2102 Wages to APO 2103 Salaries to Time 2200 Office Expen 2201 Clothing and I 2202 Electricity & W 2203 Rents, Rates 2204 Repairs to Fui 2205 Postage & Sta 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for V 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Mair 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3202 Books	Loure Galary	210,010	33,333	33,333	100,000
2000 Recurring Co 2050 T.A. 2101 Labour Wages 2102 Wages to APC 2103 Salaries to Time 2200 Office Expen 2201 Clothing and I 2202 Electricity & W 2203 Rents, Rates 2204 Repairs to Fu 2205 Postage & Sta 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for V 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Mair 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books	ges / Watch and Ward				
2000 Recurring Co 2050 T.A. 2101 Labour Wages 2102 Wages to APO 2103 Salaries to Time 2200 Office Expen 2201 Clothing and I 2202 Electricity & W 2203 Rents, Rates 2204 Repairs to Fu 2205 Postage & Sta 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for V 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (incredible of the product of the	Total - 1000	6,427,025	6,495,000	6,495,000	7,390,000
2050 T.A. 2101 Labour Wages 2102 Wages to APC 2103 Salaries to Time 2200 Office Expen 2201 Clothing and I 2202 Electricity & W 2203 Rents, Rates 2204 Repairs to Fur 2205 Postage & Sta 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for V 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil Er 2600 Cultivation er 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Main 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books		0, 121, 020	0,100,000	0,100,000	.,000,000
2101 Labour Wages 2102 Wages to APC 2103 Salaries to Time 2200 Office Expen 2201 Clothing and I 2202 Electricity & W 2203 Rents, Rates 2204 Repairs to Fur 2205 Postage & Sta 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for V 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil Er 2600 Cultivation er 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Mair 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3202 Books	gontingonoico	1,798	66,000	66,000	6,000
2102 Wages to APC 2103 Salaries to Time 2200 Office Expen 2201 Clothing and I 2202 Electricity & W 2203 Rents, Rates 2204 Repairs to Fu 2205 Postage & Sta 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for V 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil Er 2600 Cultivation ex 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Mair 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3202 Books	ges / Watch and Ward	4,645,101	4,000,000	4,000,000	5,200,000
2103 Salaries to Time 2200 Office Expen 2201 Clothing and I 2202 Electricity & W 2203 Rents, Rates 2204 Repairs to Fu 2205 Postage & Sta 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for W 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil En 2600 Cultivation es 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Main 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Line 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3202 Books		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	570,000	570,000	-,,
2200 Office Expen 2201 Clothing and I 2202 Electricity & W 2203 Rents, Rates 2204 Repairs to Fur 2205 Postage & Sta 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for W 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil En 2600 Cultivation ex 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Main 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Live 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books			,	-	-
2201 Clothing and I 2202 Electricity & W 2203 Rents, Rates 2204 Repairs to Fu 2205 Postage & Sta 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for V 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (i Fertilizers etc.) 2603 Irrigation Mair 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books				-	-
2202 Electricity & W 2203 Rents, Rates 2204 Repairs to Fu 2205 Postage & Sta 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for V 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (i Fertilizers etc.) 2603 Irrigation Mair 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books			6,000	6,000	500
2204 Repairs to Fure 2205 Postage & Star 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Maintenance 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Plapping & Maintenance 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Maintenance 2701 Feed & Fodde 2702 Medicines (Line 2704 Purchase of Least 2800 Printing 2801 Journals Leaf 3000 Other Continuation 3101 Photographic 3200 Libraries 3202 Books		2,114,726	1,000,000	1,000,000	100,000
2205 Postage & Sta 2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for V 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (in Fertilizers etc.) 2603 Irrigation Maintenance 2701 Feed & Fodde 2702 Medicines (Line 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books			250,000	250,000	25,000
2206 Telephones 2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for \(\) 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (i Fertilizers etc.) 2603 Irrigation Mair 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books	Furniture		10,000	10,000	1,000
2209 Hospitality 2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for Vehicle 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl. 2510 Repairs & Main Motors & Oil En 2600 Cultivation en 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Maintenance 2701 Feed & Fodde 2702 Medicines (Live 2704 Purchase of Leach 2800 Printing 2801 Journals Leaf 3000 Other Contines 3200 Libraries 3202 Books	k Stationery		75,000	75,000	7,500
2300 Motor Vehicle 2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for Vehicle 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl. 2510 Repairs & Main Motors & Oil En 2600 Cultivation en 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Main 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Live 2704 Purchase of Leach 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books	es		25,000	25,000	2,500
2301 Repairs & Re 2302 Oils & Lubrica 2305 Road tax for V 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl. 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (inputs of the continuation of the continuatio	1		10,000	10,000	1,000
2302 Oils & Lubrica 2305 Road tax for \ 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (in Fertilizers etc.) 2603 Irrigation Maintenance 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Line 2704 Purchase of Leach 2800 Printing 2801 Journals Leaf 3000 Other Contine 3101 Photographic 3200 Libraries 3202 Books	hicles			-	-
2302 Oils & Lubrica 2305 Road tax for \ 2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (in Fertilizers etc.) 2603 Irrigation Maintenance 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Line 2704 Purchase of Leach 2800 Printing 2801 Journals Leaf 3000 Other Contine 3101 Photographic 3200 Libraries 3202 Books	Replacements	13,700	200,000	200,000	20,000
2306 Insurance for 2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl. 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (inputs of the continuts		179,298	250,000	250,000	25,000
2400 Miscellaneou 2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl. 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (: Fertilizers etc.) 2603 Irrigation Mair 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books	for Vehicles		50,000	50,000	5,000
2402 Contingencies 2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl. 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (inputsion of the provided of the provide	for Vehicles		75,000	75,000	7,500
2411 Honororium to Officer/Teach 2500 Maintenance 2501 Machinery, Pl. 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Mair 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv. 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books	eous Contingencies			-	-
Officer/Teach 2500 Maintenance 2501 Machinery, Pl. 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (inputsion of the pertilizers etc.) 2603 Irrigation Maintenance 2701 Feed & Fodde 2702 Medicines (Line 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books	ncies	40,220	200,000	200,000	20,000
2500 Maintenance 2501 Machinery, Pl. 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e. 2601 Cost of inputs (inputsive fertilizers etc.) 2603 Irrigation Maintenance 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Line 2704 Purchase of Lector of Lector fertilizers 2800 Printing 2801 Journals Leaf 3000 Other Contine 3101 Photographic 3200 Libraries 3202 Books	m to Part time Medical			-	-
2501 Machinery, Pl. 2510 Repairs & Main Motors & Oil Er 2600 Cultivation e: 2601 Cost of inputs (in Fertilizers etc.) 2603 Irrigation Maintenance 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Lin 2704 Purchase of Logo Printing 2801 Journals Leaf 3000 Other Continum 3101 Photographic 3200 Libraries 3202 Books	achers/PD				
2510 Repairs & Main Motors & Oil En 2600 Cultivation e: 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Main 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Lin 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books				-	-
Motors & Oil En 2600 Cultivation e: 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Main 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Lin 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books		16,500	75,000	75,000	7,500
2600 Cultivation et 2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Mair 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv. 2704 Purchase of L. 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books	Maintenance of Elec. Dil Engine Pump sets.	16,100	75,000	75,000	7,000
2601 Cost of inputs (Fertilizers etc.) 2603 Irrigation Mair 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books				_ +	_
2603 Irrigation Mair 2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books	uts (Seeds Pesticides	66,282	75,000	75,000	7,500
2700 Maintenance 2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books		84,298	100,000	100,000	10,000
2701 Feed & Fodde 2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books		04,290	100,000	100,000	10,000
2702 Medicines (Liv 2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books		3,173,375	3,000,000	3,000,000	300,000
2704 Purchase of L 2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books		5,280	150,000	150,000	15,000
2800 Printing 2801 Journals Leaf 3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books		0,200	100,000	-	-
3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books	OT ETT GOLGOTI			_	_
3000 Other Contin 3101 Photographic 3200 Libraries 3202 Books	_eaflets Forms etc.		20,000	20,000	2,000
3101 Photographic 3200 Libraries 3202 Books	Total - 2000	10,356,678	10,282,000	10,282,000	5,770,000
3101 Photographic 3200 Libraries 3202 Books		.0,000,010	10,202,000	10,202,000	0,1.10,000
3200 Libraries 3202 Books			_		-
3202 Books					
			10,000	10,000	1,000
4000 Non-Recurring	Total - 3000	-	10,000	10,000	1,000
	<u> </u>	-	10,000	10,000	1,000
4000 11011 1100111119	Total - 4000		_		
-	Total - 2000 - 4000	10,356,678	10,292,000	10,292,000	5,771,000
	Total - 131302	16,783,703 1 age	16 797 000	16,787,000	13,161,000

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(In Rupees) Budget Estimates 2022-23
131303	Livestock Research Station - Garividi, Vizayanagaram Dt.		202122	202122	2022 20
1000					
	Pay and Allowances				
	Teaching	040.747	700.000	700.000	000 000
	Pay of Teachers Dearness Allowance	343,747	720,000	720,000	900,000
	HRA, CCA & Other Allowances	10,236	94,000	94,000	117,000
1103		12,196	72,000	72,000	90,000
	Total - 1100	366,179	886,000	886,000	1,107,000
	Non-Teaching	5.004.040	0.004.000	0.004.000	4.454.000
	Pay of Establishment	5,204,316	3,321,000	3,321,000	4,151,000
	Dearness Allowance	1,442,685	1,229,000	1,229,000	1,536,000
	HRA, CCA & Other Allowances	1,055,730	332,000	332,000	415,000
1205	Total - 1200	1,365,799	897,000	897,000 5 770 000	6 402 000
		9,068,530	5,779,000	5,779,000	6,102,000
1200	Total - 1100 - 1200	9,434,709	6,665,000	6,665,000	7,209,000
	Surrender Leave Salary	119,225	80,000	80,000	100,000
	L.T.C. Labour Wages / Watch and Ward				
1600	Total - 1000	9,553,934	6,745,000	6,745,000	7,309,000
2000	Recurring Contingencies	3,000,004	0,1 40,000	0,140,000	7,000,000
2050			35,000	35,000	3,500
	Labour Wages / Watch and Ward	98,422	55,000	-	200,000
	Wages to APCOS	30,422	250,000	250,000	200,000
2103	Salaries to Time scale employees		1,750,000	1,750,000	
	Office Expenses		, ,	-	-
	Clothing and Livery		5,000	5,000	500
2202	Electricity & Water		75,000	75,000	7,500
2203	Rents, Rates & Taxes		20,000	20,000	2,000
2204	Repairs to Furniture		10,000	10,000	1,000
2205	Postage & Stationery		50,000	50,000	5,000
2206	Telephones		25,000	25,000	2,500
2207	Advertisement & Publicity		10,000	10,000	1,000
2300	Motor Vehicles			-	-
	Vehicle - Repairs & Replacements	8	175,000	175,000	17,500
	Oils & Lubricants		50,000	50,000	5,000
	Road tax for Vehicles		30,000	30,000	3,000
	Insurance for Vehicles		40,000	40,000	4,000
	Miscellaneous Contngencies			-	-
	Contingencies		50,000	50,000	5,000
2411	Honororium to Part time Medical				-
	Officer/Teachers/PD				
	Maintenance of Machinery			-	-
	Machinery, Plant & Tools		5,000	5,000	500
	Equipment		5,000	5,000	500
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets		35,000	35,000	3,000
2600	Cultivation expenses			-	
	Cost of inputs (Seeds		50,000	50,000	5,000
	Pesticides, Fertilizers etc.)				
		Page	9 09		·

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
2700	Maintenance Livestock		=	-	
2701	Feed & Fodder		1,000,000	1,000,000	100,000
	Medicines (Livestock)		50,000	50,000	5,000
2703	Hospital Equipment		5,000	5,000	500
2704	Livestock Purchases			-	-
2800	Printing			-	_
2807	Printing Locally		10,000	10,000	1,000
	Total - 2000	98,422	3,735,000	3,735,000	373,000
3000	Other Contingencies	,	, , , , , , , ,	2, 22,222	,
	Contingencies				
	Laboratory		10,000	10,000	1,000
	Total - 3000	-	10,000	10,000	1,000
4000	Non-Recurring Contingencies			-	-
	Total - 4000	-	-	-	_
	Total - 2000 - 4000	98,422	3,745,000	3,745,000	374,000
	Total - 131303	9,652,356	10,490,000	10,490,000	7,683,000
	1000.	0,002,000	10,100,000	10,100,000	1,000,000
	Grand Total - 131300	51,842,058	55,538,000	55,538,000	42,568,000
	Grana rotar rotos	01,042,000	00,000,000	30,000,000	42,000,000
	Grand Total - 131000	85,031,313	89,830,000	89,830,000	75,775,000
		00,001,010	00,000,000	33,000,000	,,

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

	T		(In Rupees)		
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
132300	Andhra Region, Fishery Research Station	17,624,584	15,272,000	15,272,000	-
	Total - 132000	17,624,584	15,272,000	15,272,000	-

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
		SUMMARY & D	DETAILS		
132301	Fisheries Research Station,	7,048,908	6,408,000	6,408,000	-
	Kakinada, East Godavari				
132302	Fisheries Research Station,	7,983,751	6,375,000	6,375,000	-
	Undi, West Godavari District				
132303	Instructional cum Research	2,591,925	2,489,000	2,489,000	-
	Aqua Farm (IRAF) at				
	Balabadrapuram, East				
	Godavari District				
	Total - 132300	17,624,584	15,272,000	15,272,000	-
132301	Fisheries Research Station,				
	Kakinada, East Godavari				
	District				
	Pay and Allowances				
1100	Teaching				
	Pay of Teachers	2,840,474	1,620,000	1,620,000	
	Dearness Allowance	254,639	210,000	210,000	
1103	HRA, CCA & Other Allowances	227,722	162,000	162,000	
1000	Total - 1100	3.322.835	1.992.000	1.992.000	-
	Non-Teaching	4.540.007	4 000 000	4 000 000	
	Pay of Establishment	1,548,307	1,080,000	1,080,000	
	Dearness Allowance	367,845	400,000	400,000	
	HRA, CCA & Other Allowances	302,224	108,000	108,000	
1205		329,410	292,000	292,000	
-	Total - 1200	2,547,786	1,880,000	1,880,000	-
4000	Total - 1100 - 1200	5,870,621	3,872,000	3,872,000	-
	Surrender Leave Salary		40,000	40,000	
1500	L.T.C. Labour Wages / Watch and Ward				
1600	Total - 1000	5,870,621	3,912,000	3,912,000	
2000		5,670,621	3,912,000	3,912,000	-
	Recurring Contingencies	0.700	40.000	40.000	
2050	T.A. Labour Wages / Watch and Ward	8,783	40,000	40,000	
	Wages to APCOS	984,262	1,100,000 50,000	1,100,000 50,000	
	Salaries to Time scale employees		151,000	151,000	
	Office Expenses		101,000	-	_
	Clothing & Livery		5,000	5,000	
	Electricity & Water	139,378	200,000	200,000	
	Rents, Rates & Taxes	,	10,000	10,000	
	Repairs to Furniture		10,000	10,000	
	Postage & Stationery	150	25,000	25,000	
L	Telephones	5,400	20,000	20,000	
	Hospitality	,	5,000	5,000	
	Motor Vehicles		,	-	
	Repairs & Replacements			-	
	Oils & Lubricants			-	
	Road tax for Vehicles			_	
L	Insurance for Vehicles			<u>-</u>	
L	Hiring of vehicles		25,000	25,000	
2307	i iiing or venicies		25,000	25,000	

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
	Miscellaneous Contingencies		-	-	
	Contingencies	4,591	150,000	150,000	
	Chemicals & Glassware		75,000	75,000	
	Meetings		10,000	10,000	
2411	Honororium to Part time Medical				
2115	Officer/Teachers/PD				
	Internet connectivity charges			-	
	Maintenance of Machinery			-	
	Machinery, Plant & Tools		10,000	10,000	
	Equipment		20,000	20,000	
	Maintenance of guest house		5,000	5,000	
	Repairs to apparatus		10,000	10,000	
	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets		20,000	20,000	
	<u> </u>				
	Cultivation expenses		100.000	100,000	
2001	Cost of inputs (Seeds Pesticides fertilizers etc.)		100,000	100,000	
2602	Irrigation Maintenance	17,098	50,000	50,000	
	Gunny Bags, Cloth paper and tarred	17,098		50,000	
	paper		5,000	5,000	
	Maintenance Livestock			_	
	Feed & Fodder	9,125	200,000	200,000	
	Medicines (Livestock)	0,120	50,000	50,000	
	Livestock Purchases	9,500	50,000	50,000	
	Printing	2,222		_	
2807	Printing locally		10,000	10,000	
	Total - 2000	1,178,287	2,406,000	2,406,000	_
3000	Other Contingencies	.,,	_,:00,000	_, :00,000	
	Contingencies				
	Laboratory		50,000	50,000	
3112	Replacement of Furniture and		10,000	10,000	
	Fittings to Laboratories		,	,	
	Libraries			-	
	Periodicals & Back volumes		10,000	10,000	
	Books		10,000	10,000	
3205	Xerox Requisites & Servicing		10,000	10,000	
	Total - 3000	-	90,000	90,000	-
4000	Non-Recurring Contingencies			-	-
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	1,178,287	2,496,000	2,496,000	-
	Total - 132301	7,048,908	6,408,000	6,408,000	-
132302	Fisheries Research Station, Undi,				
.02002	West Godavari District				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	2,594,150	1,800,000	1,800,000	
	Dearness Allowance	204,878	234,000	234,000	
	HRA, CCA & Other Allowances	207,446	180,000	180,000	
1100	Total - 1100	3,006,474	2,214,000	2,214,000	
	10141 - 1100	7,000,474 Pane	Z,2 17,000	=,= 17,000	

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

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(In Rupe Budget Estimates 2022-23
1200	Non-Teaching				
	Pay of officers				
	Pay of Establishment	2,346,212	630,000	630,000	
	Dearness Allowance	342,236	233,000	233,000	
	HRA, CCA & Other Allowances	212.657	63.000	63.000	
1204		225,955	170,000	170,000	
1200	Total - 1200	3,127,060	1,096,000	1,096,000	
	Total - 1100 - 1200	6,133,534	3,310,000	3,310,000	
4000					•
	Surrender Leave Salary	41,060	40,000	40,000	
	L.T.C.		10,000	10,000	
1600	Labour Wages / Watch and Ward	0.454.504	2 222 222	-	
	Total - 1000	6,174,594	3,360,000	3,360,000	
	Recurring Contingencies				
2050		23,727	35,000	35,000	
	Labour Wages / Watch and Ward	1,087,477	1,300,000	1,300,000	
2102	Wages to APCOS		320,000	320,000	
	Salaries to Time scale employees				
	Office Expenses			-	-
2202	Electricity & Water	186,779	200,000	200,000	
2203	Rents, Rates & Taxes		5,000	5,000	
2204	Repairs to Furniture	4,850	10,000	10,000	
	Postage & Stationery	9,980	40,000	40,000	
	Telephones	15,142	20,000	20,000	
	Hospitality	10,112	5,000	5,000	
	Motor Vehicles		5,000	5,000	
	Repairs & Replacements			-	
	Oils & Lubricants	19,800	-	-	-
		19,000	25.000	25.000	•
	Hiring of Vehicles		25,000	25,000	
	Miscellaneous Contingecies	70.000	100.000	-	
	Contingencies	76,269	100,000	100,000	
	Chemicals and Glassware		50,000	50,000	
2411	Honororium to Part time Medical				
	Officer/Teachers/PD				
	Maintenance of Machinery			-	
	Machinery, Plant & Tools	17,072	20,000	20,000	
	Equipment		20,000	20,000	
2509	Repairs to apparatus	9,900	10,000	10,000	
2510	Repairs & Maintenance of Elec.	19,933	20,000	20,000	
	Motors & Oil Engine Pump Sets				
2600	Cultivation expenses			-	
	Cost of inputs (Seeds Pesticides fertilizers etc.)		100,000	100,000	
2603	Irrigation Maintenance	19,840	20,000	20,000	
	Gunny bags, Cloth paper and tarred paper	4,900	5,000	5,000	
2700	Maintenance Livestock			-	
	Feed & Fodder	229,400	400,000	400,000	
	Medicines (Fishes)	,	50,000	50,000	
	Livestock purchases		25,000	25,000	
	Printing				
	Printing Locally		20,000	20,000	
	Total - 2000	1,725,069 age	2,800,000	2,800,000	

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

	<u>(Ir</u>				
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
3000	Other Contingencies				
	Contingencies				
	Potographic & Audio Visuals etc.				-
	Laboratory		150,000	150,000	
	Replacement of furniture and		20,000	20,000	
	fittings to laboratories				
	Libraries			_	
	Books	18,589	25,000	25,000	
	Xerox Requisites & Servicing	10,000	20,000	20,000	
0200	Total - 3000	18,589	215,000	215,000	
4000	Non-Recurring Contingencies	65,499	210,000	210,000	
4000	Total - 4000	65,499	_	_	
	Total - 2000 - 4000	1,809,157	3,015,000	3,015,000	
	Total - 132302				
	10tai - 132302	7,983,751	6,375,000	6,375,000	-
400000	Instructional cum Research Aqua				
132303	Farm (IRAF) at Balabadrapuram,				
	East Godavari District				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	896,300	450,000	450,000	
	Dearness Allowance	79,826	59,000	59,000	
	HRA, CCA & Other Allowances	71,804	41,000	41,000	
1103	Total - 1100	1,047,930	550,000	550,000	
4200		1,047,930	550,000	550,000	-
	Non-Teaching				
	Pay of officers				
	Pay of Establishment	183,300	-	-	-
	Dearness Allowance	73,816	-	-	-
	HRA, CCA & Other Allowances	26,580	-	-	-
1205		49,491	-	-	-
	Total - 1200	333,187	-	-	-
	Total - 1100 - 1200	1,381,117	550,000	550,000	-
1300	Surrender Leave Salary			-	-
1500	L.T.C.			-	-
1600	Labour Wages / Watch and Ward			-	-
	Total - 1000	1,381,117	550,000	550,000	-
	Recurring Contingencies				
2050		97,036	15,000	15,000	
	Labour Wages / Watch and Ward	880,870	1,100,000	1,100,000	
	Wages to APCOS		64,000	64,000	
2103	Salaries to Time scale employees			-	
	Office Expenses			-	
	Electricity & Water	107,653	125,000	125,000	
2203	Rents, Rates & Taxes			-	
2204	Repairs to Furniture		10,000	10,000	
2205	Postage & Stationery		20,000	20,000	
2206	Telephones	8,494	20,000	20,000	
	Hospitality	ŕ	5,000	5,000	

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

					(In Rupee
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	Motor Vehicles				
	Hiring of Vehicles		20,000	20,000	
2400	Miscellaneous Contingencies			-	
	Contingencies		75,000	75,000	
2404	Chemicals and Glass ware	32,225	20,000	20,000	
2411	Honororium to Part time Medical				
	Officer/Teachers/PD				
	Maintenance of Machinery			-	
	Repairs to the apparatus		10,000	10,000	
	instruments				
2510	Repairs & Maintenance of Elec.	5,582	10,000	10,000	
	Motors & Oil Engine Pump Sets				
2600	Cultivation expenses			-	
	Cost of inputs (Seeds	2,400	50,000	50,000	
	Pesticides fertilizers etc.)		,	,	
	Development of Nursery			-	-
	Irrigation Maintenance	5,522	15,000	15,000	
	Gunny Bags cloth paper and	,	,	-	
	Tarred paper				
	Maintenance Livestock			-	
	Feed & Fodder (Fish)	19,606	200,000	200,000	
	Medicines (Fishes)	11,820	25,000	25,000	
	Livestock purchases	39,600	50,000	50,000	
	Printing	39,000	30,000	50,000	
	Printing Locally		10,000	10,000	
2001	Total - 2000	1,210,808	1,844,000	1,844,000	
3000	Other Contingencies	1,210,000	1,044,000	1,044,000	
	Contingencies				
	Laboratory		75,000	75,000	
	Libraries		73,000	73,000	
	Periodicals & back valumes			-	
	Books		10,000	10,000	
	Xerox Requisites & Servicing		10,000	10,000	
3205	Total - 3000		95,000	95,000	
4000	Non-Recurring Contingencies	-	95,000		
4000				-	<u> </u>
	Total - 4000	4 040 000	4 000 000	4 000 000	
	Total - 2000 - 4000	1,210,808	1,939,000	1,939,000	
	GRAND TOTAL - 132303	2,591,925	2,489,000	2,489,000	-
	GRAND TOTAL - 132300	17,624,584	15,272,000	15,272,000	-

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

				(In Rup		
	Head of Account			Revised	Budget	
		2020-21	Estimates	Estimates	Estimates	
			2021-22	2021-22	2022-23	
133000	Research Projects	96,348	-	-	-	
	Total - 130000	96,348	-	_	_	
133429	Study of genetic gap between	90,048		_		
100423	Nellore and Jodipi and	30,040			=	
	Vijayanagaram sheep					
133451	Effect of cutting management of	6,300				
133431	fodder yield and quality of Hybrid	0,300			-	
	Napier baira					
	Napiei balia					
	Total - 133000	96,348	-	-	-	
	GRAND TOTAL - 130000	102,752,245	105,102,000	105,102,000	75,775,00	

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140000 - EXTENSION SUMMARY & DETAILS

					(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
140100	Extension	38,034	4,295,000	4,295,000	1,233,000
	Centre for Continuing Vety.			2,576,000	7,029,000
140200	Education and Communication (CCVEC), Tirupati	6,789,876	2,576,000	2,576,000	7,029,000
	Total - 140000	6,827,910	6,871,000	6,871,000	8,262,000
140000	Extension				
140100	Extension Head Quarters				
1000	Pay & Allowances				
1100	Teaching				
	Pay of Teachers		405,000	405,000	506,000
	Dearness Allowance		54,000	54,000	67,000
	HRA, CCA & Other Allowances		41,000	41,000	51,000
	Total - 1100	-	500,000	500,000	624,000
2000	Recurring Contingencies		ŕ	ŕ	•
2050		25,000		-	
	Wages to APCOS	-,	50,000	50,000	
2103	Salaries to Time scale employees		55,555	-	_
	Motor Vehicles			-	_
	Repairs & Replacement		20,000	20,000	2,000
	Oils & Lubricants		75,000	75,000	7,000
	Road tax for vehicles		75,000	75,000	7,500
	Insurance for vehicles	13,034	75,000	75,000	7,500
	Miscellaneous Contingencies	-,	-,	-	-
	Contingencies		50,000	50,000	5,000
	Honororium to Part time Medical		150,000	150,000	250,000
	Officer/Teachers/PD				,
2800	Printing			-	-
	Printing Locally		200,000	200,000	20,000
	Training Programmes			-	-
	Rythusikshana padham		2,000,000	2,000,000	200,000
	Installation & Maintenance of toll		100,000	100,000	10,000
	free number at University Head quarters		,	,	. 0,000
2903	Training Programmes		1,000,000	1,000,000	100,000
	Total - 2000	38,034	3,795,000	3,795,000	609,000
	Grand Total - 140000	38,034	4,295,000	4,295,000	1,233,000
112222					
140200	Center for continuing Vety. Education and Communication (CCVEC), CVSc, Tpt				
1000	Pay & Allowances				
	Teaching				
	Pay of Teachers	5,136,994	810,000	810,000	5,000,000
	Dearness Allowance	649,534	105,000	105,000	600,000
	HRA, CCA & Other Allowances	390,858	81,000	81,000	300,000
. 100	Total - 1100	6,177,386	996,000	996,000	5,900,000

140000 - EXTENSION DETAILS

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(In Rupees) Budget Estimates 2022-23
	Non-Teaching				
	Pay of Establishment	227,467	225,000	225,000	281,000
	Dearness Allowance		-	-	-
1204	HRA, CCA & Other Allowances		-	-	-
1205		25,321	60,000	60,000	
	Total - 1200	252,788	285,000	285,000	281,000
	Total - 1100 - 1200	6,430,174	1,281,000	1,281,000	6,181,000
1300	Surrender Leave Salary	211,113	60,000	60,000	75,000
	L.T.C.	-			
1600	Labour Wages / Watch and Ward				
	Total - 1000	6,641,287	1,341,000	1,341,000	6,256,000
2000	Recurring Contingencies				
2050			25,000	25,000	2,500
2101	Labour Wages / Watch and Ward including wages to hostel workers	139,181	500,000	500,000	700,000
2102	Wages to APCOS				-
	Salaries to Time scale employees				-
2200	Office Expenses			-	-
	Electricity and Water charges		50,000	50,000	5,000
	Postage and Stationery	4,926	20,000	20,000	2,000
	Telephones	157	20,000	20,000	2,000
	Advertisement & Publicity	107	10,000	10,000	1,000
	Hospitality		10,000	10,000	1,000
	Installation & Maintenance of toll free number at University Head quarters			-	-
	Motor Vehicles		-	-	-
	Repairs & Replacement		10,000	10,000	1,000
	Oils & Lubricants		50,000	50,000	5,000
	Road tax for vehicles	4,325	10,000	10,000	1,000
	Insurance for vehicles		25,000	25,000	2,000
	Miscellaneous Contingencies			-	-
	Contingencies		100,000	100,000	10,000
2409	Maintenance of farmers hostel		125,000	125,000	12,500
2411	Honororium to Part time Medical Officer/Teachers/PD				-
	Maintenance of Machinery			-	
	Conducting of Training		250,000	250,000	25,000
	Preparation of electronic materials (Extention etc.)		20,000	20,000	2,000
2800	Printing		-	-	-
2807	Printing Locally		20,000	20,000	2,000
	Total: 2000	148,589	1,235,000	1,235,000	773,000
4000	Non-Recurring Contingencies			-	
	Total: 4000	-	-	-	
	Total: 2000-4000	148,589	1,235,000	1,235,000	773,000
	Grand Total - 140200	6,789,876	2,576,000	2,576,000	7,029,000
	Grand Total - 140000	6,827,910	6,871,000	6,871,000	8,262,000

150000 - COMMON EXPENDITURE SUMMARY & DETAILS

-				1	(In Rupees)	
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23	
150000	Common Expenditure	20,250,547	135,879,000	135,879,000	217,450,000	
	Total	20,250,547	135,879,000	135,879,000	217,450,000	
150001	Seminars / Symposium / Workshops including Reginstration fee		50,000	50,000	50,000	
150002	Convocation	49,295	1,500,000	1,500,000	1,500,000	
150003	Examinations	122,558	500,000	500,000	500,000	
150004	Conduct of Board Meetings /Finance Committee meetings including TA/DA/Conveyance for members attending BOM		629,000	629,000	700,000	
150005	Conduct of all meetings (other than BOM/Finance Committee meetings) conducted by the Admn. Office.	200,000	-	-	-	
	Hospitality Expenses		-	-	-	
150007	Contributions & Donations		-	-	-	
150008	Miscellaneous Refunds		-	-	-	
150009	Printing of Budget, Annual Accounts Etc.,		-	-	-	
150011	Incentive Awards to the Staff and Students for Meritorious Work		-	-	-	
150012	Book Prizes for best presentation of thesis of PG and Ph.D. Students		-	-	-	
	Awarding of "SVVU Young Scientist Award" sponsored by SVVU, including remunaration to judges		-	-	-	
150015	Acquiring of Land to SVVU		-	-	-	
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	Page	- e 80	-	-	

150000 - COMMON EXPENDITURE DETAILS

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
150027	Computerization of Accounts and Administration at SVVU, Tirupati		-	-	
150028	Appointment of Coaches in Major Games		-	-	
150029	Lumpsum Provision for Advertisement & Publicity	53,016	-	260,803	-
	Interest on Endowment (Gold Medal)	14,700	700,000	700,000	700,000
150031	Common Expenditure under Recurring Contingencies to all Institutions of SVVU	1,386,003	25,000,000	24,138,489	25,000,000
	Revolving Fund in respect of Education, Research and Extension	50,000	-	-	
150033	Legal Expenses	368,160	1,000,000	1,000,000	1,500,000
150034	Lumpsum Provision for providing Sports, Games, NCC / Cultural Literary, other Students activities and Staff of SVVU		-	-	-
150035	Hostel Students amenities		-	-	-
	Electrical installation, Repairs and Replacements (Solar lighting)		-	-	-
	Water charges		-	-	-
150038	Conveyance charges		-	-	-
150039	Educational concession to employees	34,000	-	-	-
	Lump sum provision for Providing Infrastructural facilities and amenities to all institutions of SVVU	9,022,552	4,000,000	4,000,000	15,000,000
150041	Lumpsum provision for Clothing and Livery		500,000	500,000	500,000
	Lumpsum provision for Non- Recurring Contingencies for Colleges including Admn. Office and Vety. Hospitals			-	-
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

	Hard of Assessed	A	Desile 4	Desired I	(In Rupees)	
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23	
150045	Lumpsum provision for FIWEP/HTL Internship Training Programmes, NSS Programme for students	2,076,052	25,000,000	29,472,552	35,000,000	
150046	Lumpsum provision for Study Tour to Students		-	-		
	25% State Share for ICAR Network Projects - Contingencies	116,070	2,000,000	2,000,000	2,000,000	
150048	Lumpsum provison for strengthening of Research activities including Focus on organic clusters (138) & Advance Research on fodder		1	-	-	
150049	Lumpsum provison for strengthening of Extension activities		-	-	-	
150050	Stipend to PG Students		25,000,000	21,128,156	35,000,000	
	Interest on Term Deposit (University Journal)		-	-	-	
	Lumpsum Provision for Incubation center		-	-	-	
	Transfer Travelling Allowance	6,758,141	-	-	-	
150054	Establishment of new IVF labs in SVVU and strengthening of IVF labs at LRS, Lam Farm, Guntur, APCARL		50,000,000	50,000,000	100,000,000	
	Total - 150000	20,250,547	135,879,000	135,879,000	217,450,000	
150500	Direct Receipts	28,300,659	47,500,000	47,500,000	180,000,000	
	Total	28,300,659	47,500,000	47,500,000	180,000,000	
1001	Medical Reimbursement to Staff	2,808,910	2,500,000	2,500,000	2,500,000	
1002	Purchase of Vehicles		-	-		
	Revenue Generation		-	-	100,000,000	
	HBA	410,000	-	-		
	Miscellaneous	25,081,749	40,000,000	40,000,000	70,000,000	
1006	Matching Grant of EHS Grand Total	28,300,659	5,000,000 47,500,000	5,000,000 47,500,000	7,500,000 180,000,000	
	3.3	-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	
	Grand Total	48,551,206	183,379,000	183,379,000	397,450,000	
		Page	82			

165000 - WORKS (MAINTENANCE) SUMMARY

	(Ir					
	Head of Account	Accounts	Budget	Revised	Budget	
		2020-21	Estimates	Estimates	Estimates	
			2021-22	2021-22	2022-23	
165000	Works (Maintenance)	14,745,105	20,000,000	20,000,000	10,000,000	
	Total	14,745,105	20,000,000	20,000,000	10,000,000	
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165000 - WORKS (MAINTENANCE) DETAILS

			(In Rupees)		
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	Recarpeting of B.T Road from old library building to VC bungalow and to Girls hostel	750,000			
165286	Repair and Renovation of APEL building at ILFC, NTR CVSc., Gannavaram	118,000			
165332	Strengthenining formation of internal roads FRS, Kakinada	725,000			
165354	Cement flooring ope area of 3 cattle sheds at LRS, Mahanandi	1,352,775		-	
165392	Providing additional electrical arrangements and improvements to main college building at NTR CVSc., GVRM			1,005,000	
165400	Roof repairs & renovation to AHP building at VR Gudem	640,271			
165404	Renovation ,fencing and cement flooring of pregnat animal shed at LRS,Mahanandi	898,012		-	
165407	Desilting of aqua ponds at FRS, Undi	866,204		-	
165410	Providing barbed wire fencing for existing compound wall at office premises at	285,000		-	
165429	Construction of new feed godown at LRS, Garividi	570,000			
165430	Repairs to AC building at SVVU, Tirupati	600,000			
165435	Providing Hot dipped galvanized chain link mesh fencing to the Sr. Scientist & Head	599,997			
165438	Providing room for the RO system on top floor of main building at SMVKR FRS, Bhavadevarapalli	149,166			
165440	Providing SS Mesh for all Doors, windown and Ventilators for boys and girls hostel at AHP	430,000			
165446	Repairs to Quarters at BRS, VR Gudem	824,680			

165000 - WORKS (MAINTENANCE) DETAILS

	Head of Account	Accounts 2020-21	Budget Estimates	Revised Estimates	Budget Estimates
			2021-22	2021-22	2022-23
165457	External paintings to Admn. Building at SVVU, Tirupati	1,310,000			
165461	Providing wooden flooring & Painting to dias & auditoruim at CVSc., Tirupati	465,000			
405400	•	470,000			
165462	Providing sybtheticrubbarised silicon & electromeric primary coat treatment to gable roof	476,000			
165467	External paintings to pathology & parasitology building including repairs to protico at CVSc., Tirupati	150,000			
165483	Reparis and renovation to AHP Building & Hostel Building at AHP Madakasira	665,000			
	Repairs and chain link fencing to quarter No.JGO 1 staff quarter of SVVU, Tirupati	220,000			
	Repairs to AWM quarters at BRS, VR Gudem	210,000			
165494	Repairs to the Poultry sheds No. 6,7,8 and duck shed at dept. of LFC, Tirupati	450,000			
165495	Repairs to the Poultry sheds No.s 1,2,5 at campus at LFC, Tirupati	495,000			
165496	Repairs to old pipe line from KC cannal to College at CVSc., Proddatur	360,000			
165502	Providing false roofing to dept., of Vety. Public health & epidemiology,	255,000			
165506	Extension of shed near main college building and providing CC approach road to examination hall	500,000			
165512	Replacement of electrial panel board at Health centre at SVVU	380,000			
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	18,995,000	10,000,000
	Total - 165000	14,745,105	20,000,000	20,000,000	10,000,000

160000 - CAPITAL GRANT FOR WORKS (NEW) SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
160000	Capital Expenditure (for	33,736,710	18,132,000	18,132,000	2,600,000
	Committed Works)				
	COMMITTED EXPENDITURE				
160600	CONVERTION of REVENUE	48,936,443	-	-	-
	GRANT TO CAPITAL GRANT				
	COMMITTED EXPENDITURE				
170000	SPECIAL GRANTS FOR	900,000	-	-	-
	RAPUR	,			
	Total	83,573,153	18,132,000	18,132,000	2,600,000
		, ,	, ,	, ,	, ,

160000 - CAPITAL GRANT FOR COMMITTED WORKS DETAILS

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(In Rupees) Budget Estimates 2022-23
	Construction of additional indoor shuttle court with RCC frame structure at CVSc., Tirupati	4,200,000			
160483	Widening and improvemnet of existing percolation pond near ladies hostel and providing chain link mesh alround the pond at SVVU, Tirupati	700,000			
	Construction of on ramp, platform and providing 5 sheds at LRS, Mahanandi	392,410			
160522	Lumpsum provision available with Admn Office, SVVU,Tpt (Works unspent amount for the year 2019- 20, 2020-21 & 2021-22)	6,823,267	18,132,000	17,893,329	2,600,000
	Providing borewells for vannamei ponds of instructional fresh water fish farm, Eguvamitta Nellore	255,000			
	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	7,100,000			
160492	Providing external electrical arrangements including UG cable & suitable panel board for AC's to auditorium at CVSc., Tirupati	445,000			
160495	Construction of compost unit at LFC at CVSc, Tirupati	50,000			
160497	Modification to examination hall for conversion into conference hall at CDT, Tirupati	936,583			
160498	Construction of toilet block and corridor arrangement attached to the conference hall CDT, Tirupati	812,928			

160000 - CAPITAL GRANT FOR COMMITTED WORKS DETAILS

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
160507	Construction of Horse stables at CVSc., Garividi	925,000			
160511	Construction of 2nd floor over critical care building at Vety. Hospital Visakapatnam	2,200,000			
160512	Construction of pump house & operator room LRS, Lam Farm, Guntur	500,000			
160513	Construction of shed for farm tractors & Implements at LRS, Lam,	300,000			
162521	Construction of Silage pit at LRS, Siddarampuram	970,000		-	
160524	Providing additional requirements for VCC building in SVVU, Tpt	618,000			
160530	Construction of Vehicle parking hsed for PG hostel students at NTR CVsc., Gannavaram	499,000			
160531	Repairs & Renovatrion of Veterinary Ambulatory clinic room at Thondawada village	475,000			
160533	Providing shed to eastern side of existing NCC horse shed_I and providing 6 Nos of horse stables at SVVU, Tirupati	232,500			
160534	Providing 2 No's of toilets and alround painting to compound with girls for Veterinary ambulatory	495,000			
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	325,000			
160538	Constrruction of New Drain and Culvert at CDT, Tirupati	792,800			
	Providing Teak wood entrance door and alluminium glazed window to corridor at Sheep & Goat Research Station, Banavasi			238,671	
162507	Construction of chinese hatchery at IRAF, Balabadrapuram	489,222			
162532	Development of 6.75 acreas (i.e. construction of compound wall, bush clearance, desalting of	2,650,000			
162542	Providing Internal power supply arrangements including street ligths at FRS	265,000			
162543	Painting to trees from new Library building to Dairy College entrance via main building of CVSc., Tirupati				
·	Total - 160000	33,736,710	18,132,000	18,132,000	2,600,000

160600 - REVENUE TO CAPITAL GRANT FOR WORKS SUMMARY & DETAILS

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
160600	Converting Revenue Grant to Capital Grant	48,936,443	-	-	-
	Total - 160600	48,936,443	_	-	-
160610	Construction of LFC & LPM Dept., at CVSc., Tirupati	7,000,000			
160615	Construction of Dairy quality control training centre with Dairy Chmistry Unit (1st floor) at	8,800,000			
160656	Construction of building for ILFC farm complex including amphi theatre including pavilion cum	8,776,000			
160657	Construction of cattle shed at CVSC., Garividi	3,000,000			
160706	Additional accommodation for UG (Girls) at CVSc., Garividi	15,000,000			
160725	Construction of Vehicle shed and CC appraoch road to centre for CCVC	378,501			
160762	Construction of new city Veterinary Hospital building at Thathaiahgunta Tirupati	5,981,942			
	Total - 160600	48,936,443	-	-	-

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

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(In Rupees) Budget Estimates 2022-23
170000	Special Grant Infrastructural Facilities at AHP, Rapur	900,000	-	-	-
	Total - 170000	900,000	-	-	-
170116	Providing approach raods to Animal Sheds at AHP, Rapur	900,000			
	Total - 170000	900,000	-	-	-

(III) 300000 - ICAR PLAN MAIN ABSTRACT SUMMARY

		-			(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
320000	Education (Developmental Grants)	14,996,050	-	-	
330000	Research (Network Projects)	19,619,187	-	-	
	Research (Adhoc Schemes)	1,701,235	-	-	
	ICAR Works	6,764,420	-	-	-
	Krishi Vignan Kendra (KVK)	13,619,173	-	-	
	Total - 300000	56,700,065	-	-	-
	4	00000 - GOVERNN	IENT OF INDIA		
		MAIN ABST	RACT		
		SUMMA	RY		
40000	Government of India	27,331,088	-	-	
	Total - 40000	27,331,088	-	-	
		, , , , , , , , , , , , , , , , , , , ,			
		500000 - OTHER	AGENCIES		
		MAIN ABST			
		SUMMA			
				Ī	
50000	Other Agencies	4,282,495	-	-	
30000	Total - 50000	4,282,495	_		
	10141 - 30000	4,202,433	_	-	
		I IV) 600000 - OTHE	R ACCOUNTS		
		MAIN ABST			
		SUMMA			
		001111117			
60000	Other Accounts	65,134,555	128,750,000	128,750,000	
- 00000	Total - 60000	65,134,555	128,750,000	128,750,000	
	10141 - 00000	00,104,000	120,730,000	120,730,000	
			-		
			_		

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

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(In Rupees) Budget Estimates 2022-23
360000	ICAR-PLAN - WORKS				
331119	ICAR JRF to PG Students	126,000			
330305	ICAR - Senior Research Fellowship	406,677			
321422	Human Resources Development, Need based interventions for livelihood upliftment and awareness programme on Government policies and plants in SC clusters	1,400,000			
321428	Best Teacher Award Catalytic support for faculty exchange, guest and Adjunct faculty CVSc., Tirupati	1,340,000			
321435	ICAR - NTS-AU - National Talent Scholarship	2,717,483			
321448	Minor Equipments for Noda Cell for Agricultural Education	780,000			
321454	Training and Capacity building CVSc., Proddatur	2,097,100			
321455	ICAR - Equipment for Central Instrumentation facility	2,498,227			
321456	Equipment for UG&PG laboratories /sports facility/Green initiatives excluding computer & its Peripherals	1,320,079			
321457	Curriculum development and Delivery Contingencies grants for UG/PG practical and preparation of quality instructional manuals	196,537			
	Strengthening of UG/PG Treaching: Participation of faculty/Ph.D students in seminars/Conferences / trainings including educational tours with in the country in no case funding for foreign travel will be allowed	210,176			
321459	Student and faculty amenities	170,943			
	Information Technology (e-learning e-resources) Main University Library	170,835			
321460	Support to nodal cell	62,271			
321461	Information Technology (e-learning e-resources)	1,499,722			
	TOTAL:	14,996,050	-	-	-

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

					(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	RAYA	LASEEMA REGION		2021-22	2022-23
331101	AICRP on Pigs at College of	7,558,443	-	-	
	Veterinary Science, Tirupati	, ,			
331102	Network Programme on	5,460,744	-	-	
	sheep for mutton, Livestock				
	Research Station, Palamaner				
	Total (331100)	13,019,187	-	-	
	AN	II IDHRA REGION			
331304	NWP-ICAR Characterization	-	-	-	
	and conservation of Ongole				
	Cattle at LRS, Lam Farm,				
004000	Guntur	0.000.000			
331306	ICAR-Poultry Seed Project	6,600,000			
	department of Poultry Science, CVSc., Tirupati				
	Total - 331300	6,600,000		-	
	Grand Total - 330000	19,619,187	<u> </u>	-	
	Grand Total - 330000	19,019,107	<u> </u>	<u> </u>	

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

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
331101	AICRP on Pigs at College of Veterinary Science, Tirupati				
Α	Pay and Allowances				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	2,022,461			
1102	Dearness Allowance	252,648			
1103	HRA, CCA & Other Allowances	6,492			
	Total - 1000	2,281,601	-	-	-
1200	Non-Teaching				
1202	Pay of Establishment	233,895			
	Dearness Allowance	75,916			
1204	HRA, CCA & Other Allowances	42,806			
1205		55,902			
	Total - 1200	408,519	-	-	-
	Total - 1100-1200	2,690,120	-	-	-
1300	SLS	-			
1500	LTC	-			
	Total - 1000	2,690,120	-	-	-
2000	Recurring Contingencies	4,366,458			
2050		1,865			
	Total - 2000	4,368,323	-	-	-
4000	Non-Recurring Contingencies	, ,			
	Equipment				
	Works	500,000			
3	Livestock				
	Furniture				
	Total - 4000	500,000		-	-
	Total - 2000 - 4000	4,868,323	_	-	-
	Total - 331101	7,558,443	-	-	-
	Share of I.C.A.R.	5,668,832	-	-	-
	Share of S.V.V.U.	1,889,611	-	-	-
		, ,			

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

					(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates	Revised Estimates	Budget Estimates
		2020-21	2021-22	2021-22	2022-23
	Network Programme on				
	Sheep & Mutton at LRS,				
	Palamaner				
	Pay and Allowances				
	Pay and Allowances				
	Teaching	505.407			
	Pay of Teachers	565,107			
	Dearness Allowance	80,684			
1103	HRA, CCA & Other Allowances	40,544			
4000	Total - 1000	686,335	-	-	-
	Non-Teaching				
	Pay of Establishment Dearness Allowance				
	HRA, CCA & Other Allowances				
1204					
1205	Total - 1200				
4200		-	-	-	-
1300	Surrender Leave Salary Total - 1000 (A)	696 225		-	
2000	Recurring Contingencies	686,335 2,605,089	-	-	-
	Feeding and Upkeep of	2,005,065			
	contract for grazing, clearing,				
	security, medicine, stationery,				
	misc etc.,				
	2) HRD (Training)				
	3)Lambing pens for sheep for				
	the year 2015-16				
	Total: B	2,605,089	-	-	_
С	TA	_,000,000			
2050		2,620			
	Total : C	2,620	-	-	-
D	Non-Recurring Contingencies				
4000	Non-Recurring Contingencies				
	1) Equipment	400,000			
	2) Livestock	266,700			
	3) TSP	1,500,000			
	Total: D	2,166,700	-	-	
	Total - 2000 - 4000	4,774,409	-	-	
	Total : A+B+C+D	5,460,744	-	-	
	Total - 331102	5,460,744	-	-	-
	Share of ICAR	4,095,558	-	-	-
	Share of SVVU	1,365,186	-	-	-
	Grand Total - 331100	13,019,187	-	-	-

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
331304	NWP-ICAR Characterization				
	and conservation of Ongole				
	Cattle at LRS, Lam Farm,				
	Guntur				
	Recurring Contingencies				
2000	Recurring Contingencies				
	Total :	-	-	-	-
	TA				
2050	TA				
	Total : 2000	-		-	-
	Non-Recurring Contingencies				
	Tron-Recurring Contingencies				
4000	Non-Recurring Contingencies				
	1) Animals				
	2) Equipment				
	Total - 4000				
	Total - 2000 - 4000	-	-	-	-
	Total 331304	-	-	-	-
		-	-	-	-
	Total - 331300	-	-	-	-
331103	ICAR Poultry Seed Project	6,600,000			
	department of Poultry				
	Science, CVSc., Tirupati				
	Total 331306	6,600,000	-	-	-
	Total - 331300	19,619,187	-	-	-
				Ì	

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

				-	(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
331326	ICAR - Conducting of animal trails for evluating of biofortified cereal crop residues (Rice) in buffaloes at NTR CVsc., Gannavaram	199,991			
331311	Cluster Frontline Demonstrations Khariff (Pulses 2020-21)	962,484			
	Cluster Frontline Demonstrations on oil seeds under NMOOP- 2020-21	429,300			
1	SECM and Energy and water Conservation Measures and Demand side Management	16,160			
	CSISA-Project of Krishi Vignan Kendra, Lam, Guntur	79,200			
331224	KVK Swachhta Action Plan during 2021-21	14,100			
	Total:	4 704 225			
	i otai:	1,701,235	•	-	-

300000 - ICAR PLAN 360000 - ICAR - Works DETAILS

		•			(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
361419-	Repairs/Renovation of Hostel at	592,489			
С	CDT, Tirupati				
361419-	Repairs/Renovation of Hostel at	400,000			
d	CVSc., Proddatur				
361419-	Repairs/Renovation of Hostel at	296,798			
е	CFsc., Muthukur				
361419-	Repairs/Renovation of Hostel at	200,000			
f	NTR CVSc., Gannavaram				
361420	ICAR SDAE - Repairs/	754,957			
	Renovation of Exdamination /				
	Laboratories sports facility				
	/Green initiatives				
361420-	ICAR SDAE - Repairs/	239,664			
b	Renovation of Exdamination /				
	Laboratories sports facility				
	/Green initiatives				
361420-	ICAR SDAE - Repairs/	84,606			
С	Renovation of Exdamination /				
	Laboratories sports facility				
	/Green initiatives				
361421-	Refurbishing of smart class	1,000,000			
	rooms at CVSc., Tirupati				
361421-	Refurbishing of smart class	1,000,000			
	rooms at CDT, Tirupati				
361420-	ICAR SDAE - Repairs/	200,000			
f	Renovation of Exdamination /				
	Laboratories sports facility				
	/Green initiatives				
361422-	Printing Books at University	498,716			
а	Library				
361423-	Books-2-e books /e-resources	1,497,190			
а	at University Library				
	Total:	6,764,420	-	-	-

300000 - ICAR PLAN 330000 - EXTENSION

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

	-		-		(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
339102	ICAR - KVK, LRS, Lam Farm,		2021-22	2021-22	2022-23
333102	Guntur				
Α	RECURRING ITEMS				
	Pay and Allowances				
	Teaching				
1101	Pay of Teachers	6,287,046			
1102	Dearness Allowance	627,217			
1103	HRA, CCA & Other Allowances	1,309,532			
	Total - 1000	8,223,795	-	-	-
1200	Non-Teaching				
	Pay of Establishment	1,909,426			
1203	Dearness Allowance	419,955			
1204	HRA, CCA & Other Allowances	351,917			
1205	IR	647,955			
1300	SLS	232,228			
	Total - 1200	3,561,481	-	-	•
	Total - 1000	11,785,276	-	-	-
2000	Recurring Contingencies				
	Travelling Allowances	27,570			
	(a) Field activities &				
	Programmes				
	Contingencies				
	(A) Office Contingencies				
	(a) Stationery, Telephone,	666,464			
	Stamps and other expenditure				
	on office running				
	(b) POL, Repair of Vehicles,				
	Tractor & Equipments including				
	hiring of vehicles				
	(B) Technical Programme	1,139,863			
	(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) Traning of extension functionaries				
-					
	(d) Publication of extension				
	literature for farmers and				
	extension functionaries				
	(e) Honorarium for trainees				

300000 - ICAR PLAN 330000 - EXTENSION

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

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(In Rupees) Budget Estimates 2022-23
	(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)				
	(i) Library (Purchase of News				
	paper, Journals, etc)				
	(j) Maintenance of Farm				
	Special Programmes				
	i) Farm Pond				
	ii) Dip Irrigation				
	iii)Varmiompost Unit				
	Total of Contingencies	1,833,897	-	-	-
	Total of Recurring Items	13,619,173	-	-	•
В	NON-RECURRING ITEMS				
	(A) Works				
	Compound wall/Borewell				
	Farmers Hostel				
	Total	-	-	-	-
	Furniture & Equipment				
	Information Technology				
	Total	-	-	-	-
	Vehicle (jeep)				
	Motor Cycle			-	
	Total	-	_	-	•
	Library				
	Total of Non-Recurring			-	-
С	Revolving Fund				
	Total of Revolving Fund	_	_	_	_
	Total - 339102	13,619,173	_	_	-
	10000	10,010,110			
339105	Organization of oneday				
303.00	farmers fair on Prdhana				
	mantri fasal beema yojana at				
	KVK Lam, Guntur				
	Grand Total - 339000	13,619,173	_		
	0.0.00	. 5,5 15,11 5			
	 				
	 				

400000 - GOVERNMENT OF INDIA SUMMARY & DETAILS

r		<u> </u>			(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
400000	GOVERNMENT OF INDIA	27,331,088	-	-	
	Total - 400000	27,331,088	-	-	
400231	GOI-RKVY - Development of novel vaccine against pathogenic leptospira at SLDL, Tirupati	17,098			
400253 -A	GOI-RKVY-Strengthening and development of infrastructure for enhancement fodder production and productivity of livestock operating at LRS, Guntur	2,349,900			
400253 -B	GOI-RKVY-Strengthening and development of infrastructure for enhancement fodder production and productivity of livestock operating at LRS, Palamaner	1,675,960			
400254 A	GOI-RKVY- Ensuing quality milk and meat products to safe guard human health and to improve the economy of livestock farmers to compliance with food safety and standards authority of India through food testing laboratory operating at Dept, of Vety. Public Health & Epidemiology cVSc., Tpt	4,352,555			
400260 - B	GOI-RKVY-Establishment of feedprocessing unit mash & pellet for supply of quality feed to farmers for improving milk and meat production Anumal Nutrition Operating at Dept., of Animal Nutricition, CVSc., Tirupati	1,488,418			
400252	Implementation of ETT and IVE under nation on bovine productivity LRS, Lam, Guntur	4,557,366			
400264	Conducting a paid up trail of project entitled "Assessment of the performance of CHR-2 and COM-3 in reducing risk of necrotic enteritis in broilers S.No.1 purchase of birds	619,681			
400262 - c	GOI-NFDB Residential skill development certificate course on Aqua Clinics & Aquaprenurshiip deve course (AC&ADP) at CFSc., Muthukur	85,320			
400262 A	GOI-NFDB Residential skill development certificate course on Aqua Clinics & Aquaprenurshiip deve course (AC&ADP) at Bavadevarapalli	72,700			
400262 B	RKVY -2018-19 Laboratory animal h ouse facility for experimentation and disease diagnosis, CVSc., Proddatur	212,090			
400238 -c	GOI-RKVY 2020-21 Laboratory animal house facility for experimentation and disease diagnosis, CVSc., Proddatur	11,900,000			
	Total - 400000	27,331,₿8გ	101 -	-	-

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

					(In Rupees)
	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
500000	OTHER AGENCIES-(DBT, RKVY Etc.)	4,282,495	-	-	
	Total - 500000	4,282,495	-		
531555	Other Agencies, Study on effect of feed additives and nutritional supplements in layer at different stages of lifecycle, Dept. of Poultry Science at NTR CVSc., Gannavaram	12,500			
531558	Comparati efficacy herbal cholive against synthitic choline on the perforamance, hematoliochemid & carcess quality charactersistics of broilers at dept., of Animal Nutrition NTR CVSc, Gannavaram	44,991			
531563	Efficacy herbal immunomodulators and anti stressor products in ameliortiong astess and improving performance and immunity in broilers	119,634			
531566	Construction of orthopedic theatre at Vety. Hospital, Visakapatnam	750,000			
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	3,001,985			
	Ayurvet - Efficacy evaluation of some herbal feed supplements in Pigs of LPT, CVSc., Tirupati	353,385			
					-
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					1
		Б.	400		
	Total - 500000	4,282,495	- 102	-	-

(IV) 600000 - OTHER ACCOUNTS (UNIVERSITY) SUMMARY

(In Rupees)

	(In Rupees)				
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
	Total Deposits	61,078,907	91,500,000	91,500,000	91,500,000
	Total Loans & Advances	2,938,000	5,750,000	5,750,000	6,450,000
	Total CPS & EWF Amount	1,117,648	31,500,000	31,500,000	31,500,000
	Total	65,134,555	128,750,000	128,750,000	129,450,000
		DETAIL	S		
600011	GPF Withdrawals	61,062,232	70,000,000	70,000,000	70,000,000
	GPF Investments	16,675	20,000,000	20,000,000	20,000,000
	Gold Medal & Other Deposits	-	1,500,000	1,500,000	1,500,000
000011	Cold Medal & Other Bepeale		1,000,000	1,000,000	1,000,000
	Deposits Total	61,078,907	91,500,000	91,500,000	91,500,000
600015	Refund of EMD & Works Deposits	-	700,000	700,000	700,000
600021	Festival Advances	1,210,000	2,000,000	2,000,000	2,000,000
	Other Misc. Advances (Including OBA)	, , , <u>-</u>	250,000	250,000	250,000
600023	Advances for purchase of Motor Vehicles including Bycle	153,000	500,000	228,000	500,000
600024	Advance for Marriages	625,000	1,000,000	1,000,000	1,000,000
	Educational Loans	150,000	500,000	472,000	500,000
	Computer Advances	800,000	800,000	1,100,000	1,500,000
	Advace for House Buildings	-	000,000	1,100,000	1,000,000
000020	loans				
	Loans & Advances Total	2,938,000	5,750,000	5,750,000	6,450,000
600030	Investment of EWF	_,,,,,,,,,	500,000	500,000	500,000
	Payments of EWF to Staff	1,117,648	1,000,000	1,000,000	1,000,000
	Payment of Contributory	1,111,010	30,000,000	30,000,000	30,000,000
000002	Pension Scheme to NSDL along		00,000,000	00,000,000	00,000,000
	with Matching grants				
600033	Refund of excess recovery of		_	_	
000033	CPS to the employees		-	-	_
	Paymnet of EWF & CPS Total	1,117,648	31,500,000	31,500,000	31,500,000
	-	.,,	21,000,000	, ,	
	Other Misc. Payments				
	Total - 600000	65,134,555	128,750,000	128,750,000	129,450,000

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

(In Rupees)

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
	310/312 - OTHER GRANT IN	100,000	100,000	100,000	2022 20
		100,000	100,000	100,000	
	AID ASSISTANCE TO				
	ESTABLISHMENT OF A.P				
	CENTRE FOR ADVANCED				
	RESEARCH ON LIVESTOCK				
	AT PULIVENDULA, YSR.				
	KADAPA DISTRICT				
	KADAPA DISTRICT				
	TOTAL	100,000	100,000	100,000	-
-					
-					
-					
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-					
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		D	404		

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

(In Rupees)

	Head of Account	Accounts	Budget	Revised	(in Rupees) Budget
		2020-21	Estimates	Estimates	Estimates
			2021-22	2021-22	2022-23
	131301 Implementation of		2021-22 21,900,000		
	ETT and IVF at LRS, Lam		, ,		
	Farm, Guntur				
	TOTAL	_	21,900,000	_	-
	TOTAL		21,300,000		
	 				
-					
—					
<u> </u>	 				
			405		
		Page	105		

ABSTRACT

	SRI VENKATESWARA VETERINARY		DIIDATI 547 500	
BUDG	SKI VENKATESWAKA VETERINARY I ET ESTIMATES FOR THE YEAR 2022-23 SALA			All C (Station
БОРС	ET ESTIMATES FOR THE TEAR 2022-25 SALA (wise)		I I INGENCIES DE I	AILS (Station
			Cantinganaiaa	Total
110001	Head of Accounts Administrative Office	Salaries	Contingencies 17,663,000	Total 101,893,000
		84,230,000	197,000	
	University Library, SVVU, Tirupati	3,336,000		3,533,000
	University Health Centre, Tirupati University Administration - Regional Accounts	1,981,000	389,000	2,370,000 4,996,000
110310	Office (Rayalaseema Zone) Tirupati	4,371,000	625,000	4,990,000
	Office (Nayalaseeffia Zoffe) Tillupati			
110330	University Administration - Regional Accounts	3,237,000	624,000	3,861,000
	Office (Andhra Zone) Gannavaram	0,200,000	3_1,000	2,221,222
110400	Pensions	163,627,000		163,627,000
				-
121101	College of Vety. Science, Tirupati - Main	173,964,000	12,265,000	186,229,000
	College			
121102	College of Vety. Science, Tirupati - Post-	21,025,000	230,000	21,255,000
	Graduate Courses			
121104	College of Vety. Science, Tirupati - Embryo		- T	- 7
	Transfer Technology and Bio-Engineering in			
	Livestock Species and their Pathological			
101105	Implications			
121105	College of Veterinary Science, Tirupati - Health	-	-	-
404400	Clinic, Tirupati Campus			
121106	Implementation of VCI Minimum Standards &	-		-
	Vety. Education - Creation of 9 Professor			
121100	Posts at CVSc, Tirupati College Library at College of Veterinary			
121100	Science, Tirupati	-	-	-
121109	LFC, Tirupati		400,000	400,000
	Veterinary Clinical Complex, CVSc., Tirupati		135,000	135,000
121110	votormary omnour compress, overes, rinapatr		100,000	-
121301	NTR College of Vety. Science, Gannavaram	158,562,000	23,889,000	182,451,000
	Central Instrumentation facility	, ,	10,000	10,000
	College Library at NTR CVSc, Gannavaram		165,000	165,000
	Livestock Farm complex (LFC), CVSc.,		323,000	323,000
	Gannavaram			
	Veterinary Clinical Complex, CVSc., Gannavara	n	175,000	175,000
121308	Strengthening of PG Courses at NTR CVSc.,		200,000	200,000
	Gannavaram			
101101	College of Veterinem Colones Dreddetur	107 000 000	0.707.000	- 116 617 000
	College of Veterinary Science, Proddatur	107,890,000	8,727,000	116,617,000
121402	Livestock Farm complex (LFC), CVSc., Proddutur		283,000	283,000
121/03	Teaching Veterinary Clinical Complex, CVSc.,		142,000	142,000
121403	Proddutur		142,000	142,000
121404	Strengthening of PG Courses at CVSc.,		15,000	15,000
121707	Proddatur		10,000	10,000
121405	Production of Rajasree Chicks at CVSc.,		5,000	5,000
121100	Proddatur		0,000	0,000
121601	College of Veterinary Science, Garividi	22,674,000	4,111,000	26,785,000
	College Library at CVSc., Garividi	, , , , , , , , , , , , , , , , , , , ,	55,000	55,000
	Livestock Farm Complex (LFC), CVSc.,		176,000	176,000
	Garividi		· .	·
121604	Veterinary Clinical Complex (VCC) CVSc.,		30,000	30,000
	Garividi			
				-

122102 PG, Programme at College of Fishery Science, Muthukur 122103 College Library at College of Fishery Science, Muthukur 122104 College of Fishery Science, Muthukur 122104 College of Fishery Science, Muthukur 122105 Instructional Fish Farm (Epur) at Eguvamitta Venkatachalam Mandal, Nellore 122105 Instructional Brackish Water Fish Farm at Tirumalammapalem, Nellore Dist. 123101 College of Dairy Technology, Tirupati 29,986,000 3,935,000 33,921,000 123102 Processing Plants at College of Dairy Technology, Tirupati 123103 PG Programme at College of Dairy Technology, Tirupati 123103 PG Programme at College of Dairy Technology, Tirupati 125111 Sri Neelakantapuram Kaverapa, A.H.	122101	College of Fishery Science, Muthukur	- 1	-	-
122103 College Library at College of Fishery Science, Muthukur College of Teshery at Eguvamitta College of Dairy Technology, Tirupati 29,986,000 3,935,000 33,921,000 23102 Processing Plants at College of Dairy Technology, Tirupati 29,986,000 3,935,000 3,000 3,000 Technology, Tirupati 29,986,000 3,935,000 3,000 3,000 Technology, Tirupati 29,986,000 2,858,000 5,273,000 Technology, Tirupati 24,415,000 2,858,000 5,273,000 2,500,000 2,50				-	-
Muthukur College of Fishery Science, Muthukur - -		,			
Instructional Fish Farm (Epur) at Eguvamitta Venktaschalam Mandal, Nellore Instructional Brackish Water Fish Farm at	122103			-	-
Venkatachalam Mandal, Nellore 122105	122104			-	-
122105 Instructional Brackish Water Fish Farm at Tirumalammapalem, Nellore Dist.					
Trumalammapalem, Nellore Dist.	10010-				
123101 College of Dairy Technology, Tirupati 29,986,000 3,935,000 33,921,000 33,000 33,921,000 3,000 Technology, Tirupati 3,000 3,000 3,000 3,000 Technology, Tirupati 3,000 3,000 3,000 Technology, Tirupati 3,000 3,000 3,000 Technology, Tirupati	122105			-	-
123102 Processing Plants at College of Dairy Technology, Tirupati 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 1,000		Tilumalammapalem, Nellore Dist.			
123102 Processing Plants at College of Dairy Technology, Tirupati 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 1,000	123101	College of Dairy Technology, Tirupati	29.986.000	3.935.000	33.921.000
123103 PG Programme at College of Dairy Technology, Tirupati			, ,		
Technology, Tirupati					
125111 Sri Neelakantapuram Kaverapa, A.H. 2,415,000 2,858,000 5,273,000 125112 AH Polytechnic, Rapur, Nellore District 2,730,000 3,497,000 6,227,000 125113 AH Polytechnic, Rapur, Nellore District 2,730,000 3,497,000 6,227,000 125113 AH Polytechnic, Banavasi, Kurnool District 6,288,000 2,660,000 3,386,000 125115 AH Polytechnic, Banavasi, Kurnool District 6,288,000 2,110,000 8,398,000 125116 AH Polytechnic, Sodum, Chittoor Dist. 2,448,000 916,500 3,561,000 125116 AH Polytechnic at BRS, VR Gudem, West 5,207,000 2,456,000 7,663,000 125131 AH Polytechnic at Garividi 3,376,500 1,811,500 5,188,000 125133 AH Polytechnic at Garividi 3,376,500 1,811,500 5,188,000 125133 AH Polytechnic at Garividi 3,376,500 1,811,500 5,188,000 125133 AH Polytechnic at Bhavadevarapalli 125134 AH Polytechnic at Bhavadevarapalli 125134 AH Polytechnic at Bhavadevarapalli 125134 AH Polytechnic Vennelavalasa Village, 2,444,000 919,000 3,363,000 376,000 3,263,000 376,000 3,263,000 376,000 3,263,000 376,000 3,263,000 376,000 3,263,000 376,000 3,263,000 376,000 3,263	123103			3,000	3,000
Polytechnic, Madakasira, Anantapur District 2,730,000 3,497,000 6,227,000 125112 AH Polytechnic, Rapur, Nellore District 2,730,000 2,660,000 5,968,000 125114 AH Polytechnic, Banavasi, Kurnool District 6,288,000 2,110,000 8,398,000 125115 AH Polytechnic, Banavasi, Kurnool Dist. 2,644,500 916,500 3,561,000 125116 AH Polytechnic, Kommemarri, Kurnool Dist. 2,448,000 921,000 3,369,000 125131 AH Polytechnic, Sodum, Chittoor Dist. 2,448,000 921,000 7,663,000 125131 AH Polytechnic at BRS, VR Gudem, West 5,207,000 2,456,000 7,663,000 125132 AH Polytechnic at Garividi 3,376,500 1,811,500 5,188,000 125133 Sri Mandali Venkata Krishna Rao Fisheries		Technology, Tirupati			
Polytechnic, Madakasira, Anantapur District 2,730,000 3,497,000 6,227,000 125112 AH Polytechnic, Rapur, Nellore District 2,730,000 2,660,000 5,968,000 125114 AH Polytechnic, Banavasi, Kurnool District 6,288,000 2,110,000 8,398,000 125115 AH Polytechnic, Banavasi, Kurnool Dist. 2,644,500 916,500 3,561,000 125116 AH Polytechnic, Kommemarri, Kurnool Dist. 2,448,000 921,000 3,369,000 125131 AH Polytechnic, Sodum, Chittoor Dist. 2,448,000 921,000 7,663,000 125131 AH Polytechnic at BRS, VR Gudem, West 5,207,000 2,456,000 7,663,000 125132 AH Polytechnic at Garividi 3,376,500 1,811,500 5,188,000 125133 Sri Mandali Venkata Krishna Rao Fisheries	105111	Cri Na alakantan urana Kayarana A I I	2 445 000	2.050.000	- - - -
125112 AH Polytechnic, Rapur, Nellore District	123111	· · · · · · · · · · · · · · · · · · ·	2,415,000	2,050,000	5,273,000
125113 AH Polytechnic, Palamaner, Chittoor District 3,308,000 2,660,000 5,968,000 125114 AH Polytechnic, Banavasi, Kurnool District 6,288,000 2,110,000 8,398,000 125115 AH Polytechnic, Kommemarri, Kurnool Dist. 2,644,500 916,500 3,561,000 125116 AH Polytechnic, Sodum, Chittoor Dist. 2,448,000 921,000 3,369,000 125131 AH Polytechnic at BRS, VR Gudem, West 5,207,000 2,456,000 7,663,000 Godavari District 125132 AH Polytechnic at Garividi 3,376,500 1,811,500 5,188,000 125133 Sri Mandali Venkata Krishna Rao Fisheries - Polytechnic at Bhavadevarapalli 125134 AH Polytechnic at Ramachandrapuram East Godavari District 125135 AH Polytechnic at Ramachandrapuram East 2,759,000 2,875,000 5,634,000 125135 AH Polytechnic Vennelavalasa Village, 2,444,000 919,000 3,363,000 125135 AH Polytechnic Vennelavalasa Village, 2,444,000 919,000 3,363,000 131101 Livestock Research Station, Palamaner, 10,368,000 1,311,000 11,679,000 11,679,000 131102 Livestock Research Station, Mahanandi, 5,190,000 2,753,000 7,943,000 131102 Livestock Research Station, Mahanandi, 5,190,000 2,753,000 7,943,000 131105 State Level Diagnosis Laboratory, Tirupati 3,005,000 48,000 3,053,000 131106 Sheep and Goat Research Station at Banavasi, - 1,651,000 1,651,000 1,31301 Livestock Research Station, Lam Farm, Guntur 14,536,000 7,188,000 21,724,000 131301 Livestock Research Station, VRGudem, 7,390,000 5,771,000 13,161,000 Vizayanagaram District - 1,651,000 1,651,000	125112		2 730 000	3 497 000	6 227 000
125114 AH Polytechnic, Banavasi, Kurnool District					
125115		-			
125131 AH Polytechnic at BRS, VR Gudem, West Godavari District 125132 AH Polytechnic at Garividi 3,376,500 1,811,500 5,188,000 125133					3,561,000
125131 AH Polytechnic at BRS, VR Gudem, West Godavari District 125132 AH Polytechnic at Garividi 3,376,500 1,811,500 5,188,000 125133	125116	AH Polytechnic, Sodum, Chittoor Dist.	2.448.000	921.000	3.369.000
Godavari District 125132 AH Polytechnic at Garividi 3,376,500 1,811,500 5,188,000 125133 Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli			_, ,		-,,,,,,,,
Godavari District 125132 AH Polytechnic at Garividi 3,376,500 1,811,500 5,188,000 125133 Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	125131	AH Polytechnic at BRS_VR Gudem_West	5 207 000	2 456 000	7 663 000
125133	0.0.		0,201,000	_,,	.,000,000
Polytechnic at Bhavadevarapalli 125134 AH Polytechnic at Ramachandrapuram East 2,759,000 2,875,000 5,634,000 Godavari District 125135 AH Polytechnic Vennelavalasa Village, Srikakulam 2,444,000 919,000 3,363,000 Srikakulam -			3,376,500	1,811,500	5,188,000
125134 AH Polytechnic at Ramachandrapuram East Godavari District 2,759,000 2,875,000 5,634,000 125135 AH Polytechnic Vennelavalasa Village, Srikakulam 2,444,000 919,000 3,363,000 1,696,000 9,211,000 1,696,000 9,211,000 1,000 1,696,000 1,311,000 1,679,000 1,31101 Livestock Research Station, Palamaner, Okiticor District 131102 Livestock Research Station, Mahanandi, S,190,000 2,753,000 7,943,000 1,311,000 11,679,000 1,31104 LRS Siddarampuram, Anantapur District 4,304,000 4,577,000 8,881,000 1,31105 State Level Diagnosis Laboratory, Tirupati 3,005,000 48,000 3,053,000 1,051,000 1,651,000 1,651,000 1,651,000 1,651,000 1,0	125133	Sri Mandali Venkata Krishna Rao Fisheries	-	-	-
Godavari District 125135 AH Polytechnic Vennelavalasa Village, Srikakulam 2,444,000 919,000 3,363,000 126301 Veterinary Hospital Vishakhapatnam 7,515,000 1,696,000 9,211,000 131101 Livestock Research Station, Palamaner, Chittoor District 131102 Livestock Research Station, Mahanandi, Kurnool District 131104 LRS Siddarampuram, Anantapur District 4,304,000 4,577,000 8,881,000 131105 State Level Diagnosis Laboratory, Tirupati 3,005,000 48,000 3,053,000 131106 Sheep and Goat Research Station at Banavasi, - 1,651,000 1,651,000 131301 Livestock Research Station, Lam Farm, Guntur 14,536,000 7,188,000 21,724,000 131302 Buffalo Research Station, VRGudem, Westgodavari District 131303 Livestock Research Station, Garividi, Vizayanagaram District 132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District					
Srikakulam		Godavari District			
126301 Veterinary Hospital Vishakhapatnam	125135	,	2,444,000	919,000	3,363,000
131101 Livestock Research Station, Palamaner, 10,368,000 1,311,000 11,679,000 131102 Livestock Research Station, Mahanandi, 5,190,000 2,753,000 7,943,000 Kurnool District 131104 LRS Siddarampuram, Anantapur District 4,304,000 4,577,000 8,881,000 131105 State Level Diagnosis Laboratory, Tirupati 3,005,000 48,000 3,053,000 131106 Sheep and Goat Research Station at Banavasi, - 1,651,000 1,651,000 - 1,051,000 -		Stikakulam			
131101 Livestock Research Station, Palamaner, 10,368,000 1,311,000 11,679,000 131102 Livestock Research Station, Mahanandi, 5,190,000 2,753,000 7,943,000 Kurnool District 131104 LRS Siddarampuram, Anantapur District 4,304,000 4,577,000 8,881,000 131105 State Level Diagnosis Laboratory, Tirupati 3,005,000 48,000 3,053,000 131106 Sheep and Goat Research Station at Banavasi, - 1,651,000 1,651,000 - 1,051,000 -	126301	Veterinary Hospital Vishakhanatnam	7 515 000	1 696 000	9 211 000
Chittoor District	120001	Votormary Froophar Vionakriapatriam	7,010,000	1,000,000	-
131102 Livestock Research Station, Mahanandi, Kurnool District 5,190,000 2,753,000 7,943,000 131104 LRS Siddarampuram, Anantapur District 4,304,000 4,577,000 8,881,000 131105 State Level Diagnosis Laboratory, Tirupati 3,005,000 48,000 3,053,000 131106 Sheep and Goat Research Station at Banavasi, - 1,651,000 1,651,000 131301 Livestock Research Station, Lam Farm, Guntur 14,536,000 7,188,000 21,724,000 131302 Buffalo Research Station, VRGudem, Westgodavari District 7,390,000 5,771,000 13,161,000 131303 Livestock Research Station, Garividi, Vizayanagaram District 7,309,000 374,000 7,683,000 132301 Fisheries Research Station, Kakinada, East Godavari District - - - 132302 Fisheries Research Station, Undi, West Godavari District - - - 132303 Instructional cum Research Aqua Farm (IFAF) - - -	131101		10,368,000	1,311,000	11,679,000
131104 LRS Siddarampuram, Anantapur District 4,304,000 4,577,000 8,881,000 131105 State Level Diagnosis Laboratory, Tirupati 3,005,000 48,000 3,053,000 131106 Sheep and Goat Research Station at Banavasi, - 1,651,000 1,651,000 131301 Livestock Research Station, Lam Farm, Guntur 14,536,000 7,188,000 21,724,000 131302 Buffalo Research Station, VRGudem, Westgodavari District 7,390,000 5,771,000 13,161,000 131303 Livestock Research Station, Garividi, Vizayanagaram District 7,309,000 374,000 7,683,000 132301 Fisheries Research Station, Kakinada, East Godavari District - - - 132302 Fisheries Research Station, Undi, West Godavari District - - - 132303 Instructional cum Research Aqua Farm (IFAF) - - -	131102		5,190,000	2,753,000	7,943,000
131105 State Level Diagnosis Laboratory, Tirupati 3,005,000 48,000 3,053,000 131106 Sheep and Goat Research Station at Banavasi, - 1,651,000 1,651,000 131301 Livestock Research Station, Lam Farm, Guntur 14,536,000 7,188,000 21,724,000 131302 Buffalo Research Station, VRGudem, Westgodavari District 7,390,000 5,771,000 13,161,000 131303 Livestock Research Station, Garividi, Vizayanagaram District 7,309,000 374,000 7,683,000 132301 Fisheries Research Station, Kakinada, East Godavari District - - - 132302 Fisheries Research Station, Undi, West Godavari District - - - 132303 Instructional cum Research Aqua Farm (IFAF) - - -		Kurnool District			
131106 Sheep and Goat Research Station at Banavasi, - 1,651,000 1,651,000 131301 Livestock Research Station, Lam Farm, Guntur 14,536,000 7,188,000 21,724,000 131302 Buffalo Research Station, VRGudem, Westgodavari District 7,390,000 5,771,000 13,161,000 131303 Livestock Research Station, Garividi, Vizayanagaram District 7,309,000 374,000 7,683,000 132301 Fisheries Research Station, Kakinada, East Godavari District - - - 132302 Fisheries Research Station, Undi, West Godavari District - - - 132303 Instructional cum Research Aqua Farm (IFAF) - - -					
131301 Livestock Research Station, Lam Farm, Guntur 14,536,000 7,188,000 21,724,000 131302 Buffalo Research Station, VRGudem, Westgodavari District 7,390,000 5,771,000 13,161,000 131303 Livestock Research Station, Garividi, Vizayanagaram District 7,309,000 374,000 7,683,000 132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF) 132303 Instructional cum Research Aqua Farm (IFAF)			3,005,000		
131302 Buffalo Research Station, VRGudem, Westgodavari District 131303 Livestock Research Station, Garividi, Vizayanagaram District 132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF) - 7,399,000 5,771,000 13,161,000 7,683,000 7,683,000	131106	Sneep and Goat Research Station at Banavasi,	-	1,651,000	1,651,000
Westgodavari District 131303 Livestock Research Station, Garividi, Vizayanagaram District 132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF) - 7,309,000 374,000 7,683,000	131301	Livestock Research Station, Lam Farm, Guntur	14,536,000	7,188,000	21,724,000
131303 Livestock Research Station, Garividi, Vizayanagaram District 132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF) - 7,309,000 7,683,000	131302		7,390,000	5,771,000	13,161,000
Vizayanagaram District	131303		7.309.000	374.000	7.683.000
132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF)					
Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF)					-
Godavari District 132303 Instructional cum Research Aqua Farm (IFAF)	132301			<u> </u>	<u>-</u>
132303 Instructional cum Research Aqua Farm (IFAF)	132302		-	-	-
	132303	Instructional cum Research Aqua Farm (IFAF)	-	-	-
					-

	Budget 2022-23	875,000,000	532,600,000	1,407,600,000
	Total -	875,000,000	532,600,000	1,407,600,000
170000	Toposiai Granio	†	-	
170000	Special Grants		_	
			-	-
100000	Committed expenditure			-
160600	works only) Revenue Grant Converted to Capital Grant			
160000	Capital Grant for Works (Works unspent amount for the year 2018-19 for committed		2,600,000	2,600,000
	Works (Maintenance)		10,000,000	10,000,000
				-
150500	Direct Receipts		180,000,000	180,000,000
		-		-
	strengthening of IVF labs at LRS, Lam Farm, Guntur			
150054	Establishment of new IVF labs in SVVU and		100,000,000	100,000,000
150000	Common Expenditure		117,450,000	117,450,000
	Communication (CCVEC), Tirupati	-		
140200	Centre for Continuing Vety. Education and	6,256,000	773,000	7,029,000
140100	Extention	624,000	609,000	1,233,000
	(* 3 3)			-
130000	Research (Ongoing Project)		_	-

salaries contingencies 310-311- Salaries Actual Allocation 875,000,000 Unspent amounts received from Assistant Comptrollers for the year 2020-21 310-312 - Other than Salaries Actual 350,000,000 Allocation ADD: Interest on Revenue grant converted to Capital Grants **ADD: Direct Receipts** 50,000,000 Direct Receipts opening balance 2021-22 30,000,000 **Revenue Generation** 100,000,000 Special Grant for Rapur -Works unpsent amount for 2021-22 2,600,000 **TOTAL BUDGET FOR THE YEAR 2022-23** 875,000,000 532,600,000 1,407,600,000

SRI VENKATESWARA VETERINARY UNIVERSITY :: TIRUPATI ABSTRACT OF BUDGET 2022-23 HEAD OF ACCOUNT WISE

Head	Particulars	Salaries	Contingencies	Total	
	UNIVERSITY ADMINISTRATION				
110001	Administrative Office	84,230,000	17,663,000	101,893,000	
110002	University Library, SVVU, Tirupati	3,336,000	197,000	3,533,000	
110003	University Health Centre, SVVU, Tirupati	1,981,000	389,000	2,370,000	
110310	Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	4,371,000	625,000	4,996,000	
	Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	3,237,000	624,000	3,861,000	
110400	Pension	163,627,000	-	163,627,000	
	TOTAL - 110000	260,782,000	19,498,000	280,280,000	
	COLLEGE OF VETERINARY SCIENCE, TIRUPATI				
	College of Vety. Science, Tirupati - Main College	173,964,000	12,265,000	186,229,000	
121102	College of Vety. Science, Tirupati - Post-Graduate Courses	21,025,000	230,000	21,255,000	
	College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio-Engineering in	-	-	-	
	Livestock Species and their Pathological Implications				
121105	College of Veterinary Science, Tirupati - Health Clinic, Tirupati Campus	-	-	-	
121106	Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati	-	-	-	
121108	College Library at College of Veterinary Science, Tirupati	-	-	-	
	Instructional Livestock Farm Complex (ILFC), CVSc, Tirupati	-	400,000	400,000	
121110	Teaching Veterinary Clinical Complex, CVSc, Tirupati	-	135,000	135,000	
	TOTAL - 12100	194,989,000	13,030,000	208,019,000	
COLLEGE OF VETERINARY SCIENCE, GANNAVARAM					
121301	NTR College of Vety. Science, Gannavaram	158,562,000	23,889,000	182,451,000	
121304	Central Instrumentation facility	-	10,000	10,000	
	College Library at NTR CVSc, Gannavaram	-	165,000	165,000	
	Instructional Livestock Farm Complex (ILFC), CVSc, Tirupati	-	323,000	323,000	
	Teaching Veterinary Clinical Complex, CVSc, Tirupati	-	175,000	175,000	
121308	Strengthening of PG Courses at NTR CVSc, Gannavaram	-	200,000	200,000	
	TOTAL - 121300	158,562,000	24,762,000	183,324,000	

Head	Particulars	Salaries	Contingencies	Total		
COLLEGE OF VETERINARY SCIENCE, PRODDATUR						
121401	College of Veterinary Science, Proddutur	107,890,000	8,727,000	116,617,000		
	Instructional Livestock Farm Complex (ILFC), CVSc, Proddutur	· -	283,000	283,000		
121403	Teaching Veterinary Clinical Complex, CVSc, Proddutur	-	142,000	142,000		
	Strengthening of PG Courses at CVSc., Proddatur		15,000	15,000		
121405	Production of Rjasree Chicks at CVSc., Proddatur		5,000	5,000		
	TOTAL - 121400	107,890,000	9,172,000	117,062,000		
	COLLEGE OF VETERINARY SCIENCE, GARIVIDI					
121601	College of Veterinary Sceicne, Garividi	22,674,000	4,111,000	26,785,000		
	College Library at CVSc., Garividi	22,074,000	55,000	55,000		
	Livestock Farm Complex (LFC), CVSc., Garividi	<u> </u>				
		-	176,000	176,000		
121604	Veterinary Clinical Complex (VCC) CVSc., Garividi		30,000	30,000		
	TOTAL - 122100	22,674,000	4,372,000	27,046,000		
	College of Fishery Science, Muthukur	-	-	-		
122102	PG. Programme at College of Fishery Science, Muthukur	-	-	-		
122103	College Library at College of Fishery Science, Muthukur	-	-	-		
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Epur) at Eguvamitta	-	-	-		
	Venkatachalam Mandal, Nellore					
122105	Instructional Brackish water fish farm at Tirumalammapalem, Nellore Dist.		-	-		
	TOTAL - 122100	-	-	-		
	COLLEGE OF DAIRY TECHNOLOGY TIRUPATI					
123101	College of Dairy Technology, Tirupati	29,986,000	3,935,000	33,921,000		
123102	Processing Plants at College of Dairy Technology, Tirupati	-	3,000	3,000		
123103	PG Programme at College of Dairy Technology, Tirupati		3,000	3,000		
	TOTAL - 123100	29,986,000	3,941,000	33,927,000		
	AH POLYTECHNICS					
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	2,415,000	2,858,000	5,273,000		
125112	AH Polytechnic, Rapur, Nellore District	2,730,000	3,497,000	6,227,000		
125113	AH Polytechnic, Palamaner, Chittoor District	3,308,000	2,660,000	5.968.000		
	A.H Polytechnic, Banavasi, Kurnool District	6,288,000	2,110,000	8,398,000		
125115	A.H.Polytechnic, Kommemarri, Kurnool Dist.	2,644,500	916,500	3,561,000		
	A.H.Polytechnic, Sodum, Chittoor Dist.	2,448,000	921,000	3,369,000		
	TOTAL - 125100	19,833,500	12,962,500	32,796,000		
125131	AH Polytechnic at BRS, VR Gudem, West Godavari District	5,207,000	2,456,000	7.663.000		
	AH Polytechnic at Garividi	3,376,500	1,811,500	5,188,000		
	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	-	-	-		
125134	AH Polytechnic at Ramachandrapuram East Godavari District	2,759,000	2,875,000	5,634,000		
	AHP Srikakulam	2,444,000	919,000	3,363,000		
	TOTAL - 125300	13,786,500	8,061,500	21,848,000		

131101 Livestock Research Station, Palamaner, Chittoor District	Head	Particulars	Salaries	Contingencies	Total		
126301 Veterinary Hospital Vishakhapatnam		VETERINARY HOSPITALS					
TOTAL - 126000	126201		7 515 000	1 606 000	0.211.000		
RESEARACH STATIONS	120301		, ,	, ,	9,211,000		
131101 Livestock Research Station, Palamaner, Chittoor District 10,368,000 1,311,000 11,679 131102 Livestock Research Station, Mahanandi, Kurnool District 5,190,000 2,753,000 7,943 131104 Livestock Research Station, Siddaramapuram, Anathapur district 4,304,000 4,877,000 8,881 131105 State Level Diagnostic Laboratory CVSc, Tirupati 3,005,000 48,000 3,053 131106 Sheep and Goat Research Station, Banavasi 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651,000 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651 1,651,000 1,651,000 1,651 1,651,000 1,651,0		10112 12000	7,515,000	1,696,000	9,211,000		
131102 Livestock Research Station, Mahanandi, Kurmool District 5,190,000 2,753,000 7,943 131104 Livestock Research Station, Siddaramapuram, Anathapur district 4,304,000 4,577,000 8,881 131105 State Level Diagnostic Laboratory CVSc, Tirupati 3,005,000 46,000 3,053 131106 Sheep and Goat Research Station, Banavasi TOTAL - 131100 22,867,000 10,340,000 33,207 131301 Livestock Research Station, Lam Farm, Guntur 14,536,000 7,188,000 21,724 131302 Buffalo Research Station, VRGudem, Westgodavari District 7,399,000 5,771,000 13,161 131303 Livestock Research Station, Garividi, Vizaynagaram District 7,399,000 374,000 7,683 132301 Fisheries Research Station, Garividi, Vizaynagaram District 7,399,000 374,000 7,683 132301 Fisheries Research Station, Garividi, Vizaynagaram District 7,399,000 374,000 7,683 132301 Fisheries Research Station, Garividi, Vizaynagaram District 7,399,000 374,000 7,683 132301 Fisheries Research Station, Garividi, Vizaynagaram District 7,399,000 13,333,000 42,568 132301 Fisheries Research Station, Makinada, East Godavari District 132302 Fisheries Research Station, Makinada, East Godavari District 132303 Instructional cum Research Aqua Farm (IFAF) at Balabadrapuram, East Godavari District 130000 130000 130000 130000 130000 1300000 13000000 13000000 13000000 130000000 130000000000							
131104 Livestock Research Station, Siddaramapuram, Anathapur district			10,368,000	, ,	11,679,000		
131105 State Level Diagnostic Laboratory CVSc, Tirupati 3,005,000 48,000 3,053 3106 Sheep and Goat Research Station, Banavasi TOTAL - 131100 22,867,000 10,340,000 33,207 313001 Livestock Research Station, Lam Farm, Guntur 14,536,000 7,188,000 21,724 313002 Buffalo Research Station, VRGudem, Westgodavari District 7,390,000 5,771,000 13,161 131303 Livestock Research Station, Garrividi, Vizayanagaram District 7,390,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,693 7,309,000 7,30				,,	7,943,000		
131106 Sheep and Goat Research Station, Banavasi - 1,651,000 1,651					8,881,000		
TOTAL - 131100 22,867,000 10,340,000 33,207 131301 Livestock Research Station, Lam Farm, Guntur 14,536,000 7,188,000 21,724 131302 Buffalo Research Station, VRGudem, Westgodavari District 7,390,000 5,771,000 13,161 131303 Livestock Research Station, Garividi, Vizayanagaram District 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 374,000 7,683 7,309,000 13,333,000 42,568 7,309,000 13,333,000 42,568 7,309,000 13,333,000 42,568 7,309,000 13,333,000 42,568 7,309,000 13,333,000 42,568 7,309,000 13,333,000 42,568 7,309,000 13,333,000 42,568 7,309,000 13,333,000 42,568 7,309,000 13,333,000 42,568 7,309,000 13,333,000 42,568 7,309,000 13,333,000 42,568 7,309,000 7,309			3,005,000		3,053,000		
131301 Livestock Research Station, Lam Farm, Guntur	131106		-		1,651,000		
131302 Buffalo Research Station, VRGudem, Westgodavari District			22,867,000	10,340,000	33,207,000		
131303 Livestock Research Station, Garividi, Vizayanagaram District					21,724,000		
TOTAL - 131300				5,771,000	13,161,000		
132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District - -	131303		7,309,000	374,000	7,683,000		
132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF) at Balabadrapuram, East Godavari District - -			29,235,000	13,333,000	42,568,000		
132303 Instructional cum Research Aqua Farm (IFAF) at Balabadrapuram, East Godavari District			-	-	-		
TOTAL - 132300 - -			-	-	-		
Total - 130000 Research (2008-09) -	132303		-	-	-		
TOTAL - 130000 - -			-	-	-		
August Common C	130000	Research (2008-09)		-	-		
140100 Extention 624,000 609,000 1,233 140200 Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati 6,256,000 773,000 7,029		TOTAL - 130000	-	-	-		
140100 Extention 624,000 609,000 1,233 140200 Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati 6,256,000 773,000 7,029		EXTENTION					
140200 Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati 6,256,000 773,000 7,029	140100	Extention	624,000	609,000	1,233,000		
COMMON EXPENDITURE	140200	Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati	6,256,000	773,000	7,029,000		
150000 Comm Expenditure 117,450,000 117,450 TOTAL - 150000 - 117,450,000 117,450 DIRECT RECEIPTS 150500 Direct Receipts 180,000,000 180,000 WORKS 160000 Works (New) 10,000,000 10,000 165000 Works (Maintenance) 2,600,000 2,600 170000 Special Grant for Rapur - 2,600,000 2,600		TOTAL - 140000	6,880,000	1,382,000	8,262,000		
150000 Comm Expenditure 117,450,000 117,450 TOTAL - 150000 - 117,450,000 117,450 DIRECT RECEIPTS 150500 Direct Receipts 180,000,000 180,000 WORKS 160000 Works (New) 10,000,000 10,000 165000 Works (Maintenance) 2,600,000 2,600 170000 Special Grant for Rapur - 2,600,000 2,600		COMMON EXPENDITURE					
TOTAL - 150000	150000			117,450,000	117,450,000		
Direct Receipts 180,000,000 18		TOTAL - 150000	-	117.450.000	117,450,000		
150500 Direct Receipts 180,000,000 180		DIDECT DECEIDTS		, ,			
TOTAL - 150500 180,000,000 180	150500	-		180 000 000	180 000 000		
WORKS 160000 Works (New) 10,000,000 10,000 TOTAL - 160000 - 10,000,000 10,000 165000 Works (Maintenance) 2,600,000 2,600 TOTAL - 165000 - 2,600,000 2,600 170000 Special Grant for Rapur -	130300	•					
160000 Works (New) 10,000,000 10,000 TOTAL - 160000 - 10,000,000 10,000 165000 Works (Maintenance) 2,600,000 2,600 TOTAL - 165000 - 2,600,000 2,600 170000 Special Grant for Rapur - - -				100,000,000	100,000,000		
TOTAL - 160000	160000	******					
165000 Works (Maintenance) 2,600,000 2,600 TOTAL - 165000 - 2,600,000 2,600 170000 Special Grant for Rapur - - -	100000	,					
TOTAL - 165000 - 2,600,000 2,600 170000 Special Grant for Rapur - -			-	10,000,000	10,000,000		
170000 Special Grant for Rapur -	165000	Works (Maintenance)		2,600,000	2,600,000		
· · ·		TOTAL - 165000	-	2,600,000	2,600,000		
	170000	Special Grant for Rapur		-	-		
875,000,000 432,600,000 1,307,600			875,000,000	432,600,000	1,307,600,000		

Head of	Particulars	Amount
Account	Turtivuluis	mount
7 iccount		
2050	ΤΔ	404,000
	Labour Wages/Eatch and Ward including hostel wages	+0+,000
	Hostel workers VDA	10,000
	Wages to Hostel workers	10,000
	Clothing and Livery	27,500
	Electricity and Water	2,929,500
	Rents, Rates & Taxes	161,500
	Repairs to Furniture	52,000
	Postage & Stationery	423,500
	Telephones	210,500
	Advertisement and publicity	153,500
	Newspaper, Journals and Mazines	80,000
	Hospitality	51,500
	Office Expenses	5,000
	Bio Medical waste disposal	17,000
	Vehicle-Repairs and Replacement	229,000
	Oils and Lubricants	894,500
	Road tax for Vehicles	97,500
	Insurance for Vehicles	126,000
	Hiring of Vehicles	36,000
	Contingencie	1,378,500
	Chemicals & Glass ware	82,500
	TA/DA and remuneration to External "Examiners	127,000
	Generator maintenance	55,000
	AMC on equipemnt	100,000
	Campus maintenance, gardening and lawn	85,000
	Maintenance of farmers hostel	12,500
	Registration fee/Programme fee for Conferences/ Workshop etc	64,500
2411	Honororium to Part time Medical officer/Teachers/PD	
2501	Machinery, Plant & Tools	43,000
2502	Equipment	33,500
2505	Maintenance of SVVU Guest House, International Hostel Guest	115,000
	Rooms at Old Admn. Office of SVVU	
2509	Repairs to apparatus	43,500
2510	Repairs & Maintenance of electric motor	69,500
2511	Operation & Maintenance of office equipment	42,000
2516	Conducting of Training Programme (Extension, SVVU, Tpt),	25,000
	Kissan Melas.	
2517	Preparation of electronic materials (Extention etc.)	2,000
	Cost of Inputs	228,000
	Irrigation Maintenance	102,000
	Gunny bags, Cloth paper and Tarred paper	500
	Feed and Fodder	2,046,000
	Medicines (Livestock)	507,500
	Hospital equipment	84,500
	Livestock purchase (Animals day old chicks etc.)	127,000
4/04	Divestock purchase (Allimais day old chicks etc.)	127,000

2707	Contingencies for Research on Blue Tongue in Sheep	7,000
	Contingencies for Research on Leptospirosis	7,500
	Journals, Leaflets, Forms etc.	2,500
	Printing Locally	229,500
	Printing of Annual Accounts and Budget Books	20,000
	Rythusikshana padham	200,000
	Installation & Maintenance of toll free number at University	10,000
	Head quarters	ŕ
2903	Training Programmes	100,000
	Laboratory	829,000
	Remuneration to Guest Speakers	13,000
	Hostel contingencies	110,000
3109	Hospital Requirements	5,000
3112	Replacement of furniture and fittings to laboratories	14,500
3201	Periodicals & Back Volumes	235,000
3202	Books	144,500
3203	Maintenance (Binding)	15,000
3205	Xerox requisites & servicing	21,000
3206	Scientific publications including data bases and online	30,000
3301	Recurring Contingencies	25,000
	Annual Maintenance of Equipment	10,000
	TOTAL (A)	13,321,000
150001	Seminars / Symposium / Workshops including Reginstration fee	50,000
	Convocation	1,500,000
150003	Examinations	500,000
150004	Conduct of Board Meetings /Finance Committee meetings	700,000
	including TA/DA/Conveyance for members attending BOM	
150030	Interest on Endowment (Gold Medal)	700,000
150031	Common Expenditure under Recurring Contingencies to all	25,000,000
	Institutions of SVVU	
150033	Legal Expenses	1,500,000
150040	Lump sum provision for Providing Infrastructural facilities and	15,000,000
150041	amenities to all institutions of SVVU	7 00 000
	Lumpsum provision for Clothing and Livery	500,000
150045	Lumpsum provision for FIWEP/HTL Internship Training	35,000,000
150047	Programmes, NSS Programme for students	2 000 000
	25% State Share for ICAR Network Projects - Contingencies	2,000,000
	Stipend to PG Students	35,000,000
130034	Establishment of new IVF labs in SVVU and strengthening of IVF labs at LRS, Lam Farm, Guntur	100,000,000
150500	Direct Receipts	180,000,000
-	Lumpsum provision for Maintenance of works for all existing	10,000,000
103230	buildings in all campuses of colleges, Research stations and	10,000,000
	polytechnics under control of S.V.V.U.	
160522	Lumpsum provision available with Admn Office, SVVU,Tpt (Works	2,600,000
	unspent amount for the year 2019-20, 2020-21 & 2021-22)	
	TOTAL(B)	410,050,000
	GRAND TOTAL (A+B)	423,371,000

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
150054	Establishment of new IVF labs in SVVU and strengthening of IVF labs at LRS, Lam Farm, Guntur, APCARL		50,000,000	50,000,000	100,000,000
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	18,995,000	10,000,000