

# **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 10<sup>th</sup> of every month and submit the same to the Comptroller on or before 15<sup>th</sup> of every month. Otherwise, Drawing and Disbursing Officers will be held responsible for the delay and explanation will be called upon for non-compliance of the above instructions.
8. The proposals for sanction of expenditure beyond the powers of the Associate Deans of Colleges, Heads of Research Stations, Schemes and Veterinary Hospitals, Principals of Polytechnic and all other Heads of Offices should be sent to the Deans and Directors concerned, subject to furnishing the information indicated at para 3 (iii) above.
9. All the Associate Deans of Colleges, Heads of Research Stations, Schemes and Veterinary Hospitals, all Principals of Polytechnics and all other Heads of Offices are requested to strictly follow the above instructions while operating the Budget for the year 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 31<sup>st</sup> 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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## MAIN ABSTRACT SUMMARY

(In Rupees)

[illegible]

## 110000 - UNIVERSITY ADMINISTRATION SUMMARY

(In Rupees)

[illegible]



**110000 - UNIVERSITY ADMINISTRATION**  
**110001 - ADMINISTRATIVE OFFICE**  
**DETAILS**

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>110001</b>	<b>University Administration - Administrative Office</b>				
<b>1000</b>	<b>Pay and Allowance</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	30,047,820	12,000,000	12,000,000	25,000,000
1102	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
	<b>Total - 1100</b>	<b>36,539,091</b>	<b>14,700,000</b>	<b>14,700,000</b>	<b>31,500,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1201	Pay of Officers	5,750,373	10,000,000	10,000,000	12,500,000
1202	Pay of Establishment	25,640,675	20,000,000	20,000,000	25,000,000
1203	Dearness Allowance	5,904,173	7,400,000	7,400,000	9,250,000
1204	HRA, CCA & Other Allowances	3,327,550	4,000,000	4,000,000	5,000,000
1205	I.R.	4,073,488	5,400,000	5,400,000	
	<b>Total - 1200</b>	<b>44,696,259</b>	<b>46,800,000</b>	<b>46,800,000</b>	<b>51,750,000</b>
	<b>Total: 1000-1200</b>	<b>81,235,350</b>	<b>61,500,000</b>	<b>61,500,000</b>	<b>83,250,000</b>
<b>1300</b>	<b>Surrender Leave Salary</b>	<b>346,984</b>	749,000	749,000	936,000
<b>1500</b>	<b>L.T.C.</b>		35,000	35,000	44,000
<b>1600</b>	<b>Labour wages, Watch &amp; Ward</b>	-	-	-	-
	<b>Total - 1000</b>	<b>81,582,334</b>	<b>62,284,000</b>	<b>62,284,000</b>	<b>84,230,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A.	243,809	800,000	800,000	80,000
2101	Labour Wages/Watch and Ward	10,600,224	10,000,000	10,000,000	14,500,000
2102	Wages to APCOS		4,500,000	4,500,000	
2103	Salaries to Time Scale employees			-	-
<b>2200</b>	<b>Office Expenses</b>			-	-
2201	Clothing & Livery	2,453	25,000	25,000	3,000
2202	Electricity and Water	2,736,242	5,000,000	5,000,000	500,000
2203	Rents, Rates & Taxes			-	-
2204	Repairs to Furniture		100,000	100,000	10,000
2205	Postage and Stationery	838,113	2,000,000	2,000,000	200,000
2206	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
2209	Hospitality	58,316	100,000	100,000	10,000
2210	Hot & Cold Weather charges			-	-
<b>2300</b>	<b>Motor Vehicles</b>			-	-
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
2305	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
				-	

**110000 - UNIVERSITY ADMINISTRATION**  
**110001 - ADMINISTRATIVE OFFICE**  
**DETAILS**

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>2400</b>	<b>Miscellaneous Contingencies</b>		-	-	
2402	Contingencies	950,145	7,500,000	7,500,000	750,000
2405	TA/DA and remuneration to External Examiners		300,000	300,000	30,000
2406	Generator maintenance	14,100	250,000	250,000	25,000
2408	Campus maintenance, gardening and lawn		150,000	150,000	15,000
2409	Maintenance of farmers hostel			-	-
2411	Honorarium to Part time Medical Officer/Teachers / PD		200,000	200,000	600,000
2415	Internet Connectivity charges			-	-
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
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
<b>2800</b>	<b>Printing</b>			-	-
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
	<b>Total - 2000</b>	<b>17,190,865</b>	<b>40,325,000</b>	<b>40,325,000</b>	<b>17,663,000</b>
<b>4000</b>	<b>Non Recurring Contingencies</b>			-	
	<b>Total - 2000 - 4000</b>	<b>17,190,865</b>	<b>40,325,000</b>	<b>40,325,000</b>	<b>17,663,000</b>
	<b>Total - 110001</b>	<b>98,773,199</b>	<b>102,609,000</b>	<b>102,609,000</b>	<b>101,893,000</b>
<b>110002</b>	<b>University Library, Tirupati</b>				
<b>1000</b>	<b>Pay and Allowance</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	1,174,245	500,000	500,000	1,200,000
1102	Dearness Allowance	134,494	50,000	50,000	100,000
1103	HRA, CCA & Other Allowances	85,324	35,000	35,000	50,000
	<b>Total - 1100</b>	<b>1,394,063</b>	<b>585,000</b>	<b>585,000</b>	<b>1,350,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1201	Pay of Officers	-	-	-	-
1202	Pay of Establishment	1,535,530	900,000	900,000	1,242,000
1203	Dearness Allowance	197,824	333,000	333,000	460,000
1204	HRA, CCA & Other Allowances	113,943	180,000	180,000	249,000
1205	I.R.	151,309	243,000	243,000	
	<b>Total - 1200</b>	<b>1,998,606</b>	<b>1,656,000</b>	<b>1,656,000</b>	<b>1,951,000</b>
<b>1300</b>	<b>Surrender Leave Salary</b>	-	25,000	25,000	35,000
<b>1500</b>	<b>L.T.C.</b>	-			
<b>1600</b>	<b>Labour wages Watch &amp; Ward</b>			-	
	<b>Total - 1000</b>	<b>3,392,669</b>	<b>2,266,000</b>	<b>2,266,000</b>	<b>3,336,000</b>

## DETAILS

(In Rupees)

[illegible]

**110000 - UNIVERSITY ADMINISTRATION**  
**110001 - ADMINISTRATIVE OFFICE**  
**DETAILS**

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>110003</b>	<b>University Health Centre, Tirupati</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1200</b>	<b>Non-Teaching</b>				
1201	Pay of Officers		500,000	500,000	625,000
1202	Pay of Establishment	864,329	1,000,000	1,000,000	1,250,000
1203	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	
	<b>Total - 1200</b>	<b>864,329</b>	<b>1,851,000</b>	<b>1,851,000</b>	<b>1,981,000</b>
<b>1300</b>	<b>Surrender Leave Salary</b>		-		-
	<b>Total - 1000</b>	<b>864,329</b>	<b>1,851,000</b>	<b>1,851,000</b>	<b>1,981,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
<b>2200</b>	<b>Office Expenses</b>				
2101	Labour Wages/Watch and Ward				
2102	Wages to APCOS				
2204	Repairs to Furniture	-	5,000	5,000	500
2205	Postage and Stationery		15,000	15,000	1,500
<b>2300</b>	<b>Motor Vehicles</b>			-	-
2301	Repairs & Replacements			-	-
2302	Oils & Lubricants			-	-
2305	Road tax for Vehicles			-	-
2306	Insurance for Vehicles			-	-
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies	3,986	50,000	50,000	5,000
2411	Honorarium to Part time Medical Officer / Teachers PD	60,000	135,000	135,000	300,000
<b>2700</b>	<b>Maintenance Livestock</b>			-	-
2702	Medicines	163,437	600,000	600,000	60,000
2703	Hospital equipment		100,000	100,000	10,000
	<b>Total - 2000</b>	<b>227,423</b>	<b>905,000</b>	<b>905,000</b>	<b>377,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory	39,288	75,000	75,000	7,000
3109	Hospital Requirements		50,000	50,000	5,000
	<b>Total - 3000</b>	<b>39,288</b>	<b>125,000</b>	<b>125,000</b>	<b>12,000</b>
	<b>Total - 2000 - 3000</b>	<b>266,711</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>389,000</b>
	<b>Total - 110003</b>	<b>1,131,040</b>	<b>2,881,000</b>	<b>2,881,000</b>	<b>2,370,000</b>

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>DETAILS</b>					
<b>110101</b>	<b>University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1200</b>	<b>Non-Teaching</b>				
1201	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	
	<b>Total - 1200</b>	<b>2,923,998</b>	<b>3,890,000</b>	<b>3,890,000</b>	<b>4,263,000</b>
<b>1300</b>	<b>Surrender Leave Salary</b>	87,593	80,000	80,000	100,000
<b>1500</b>	<b>L.T.C.</b>		6,000	6,000	8,000
<b>1600</b>	<b>Labour wages / Watch and Ward</b>			-	-
	<b>Total - 1000</b>	<b>3,011,591</b>	<b>3,976,000</b>	<b>3,976,000</b>	<b>4,371,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A.		20,000	20,000	2,000
<b>2200</b>	<b>Office Expenses</b>			-	-
2101	Labour wages / Watch and Ward	303,538	350,000	350,000	600,000
2102	Wages to APCOS		60,000	60,000	
2103	Salaries to Time scale employees			-	-
2204	Repairs to Furniture		5,000	5,000	500
2205	Postage and Stationery		100,000	100,000	10,000
2206	Telephones	11,973	20,000	20,000	2,000
2208	Newspapers, Journals & Magazines	17,293		-	-
2209	Hospitality		5,000	5,000	500
2210	Hot & Cold Weather charges			-	-
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies	28,814	100,000	100,000	10,000
<b>2800</b>	<b>Printing</b>	6,530		-	
2807	Printing Locally			-	-
	<b>Total - 2000</b>	<b>368,148</b>	<b>660,000</b>	<b>660,000</b>	<b>625,000</b>
<b>4000</b>	<b>Non Recurring Contingencies</b>			-	
	<b>Total - 4000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000-4000</b>	<b>368,148</b>	<b>660,000</b>	<b>660,000</b>	<b>625,000</b>
	<b>Total - 110101</b>	<b>3,379,739</b>	<b>4,636,000</b>	<b>4,636,000</b>	<b>4,996,000</b>

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>110301</b>	<b>University Administration - Regional Accounts Office (Andhra Zone) Gannavaram</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1200</b>	<b>Non-Teaching</b>				
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	
	<b>Total - 1200</b>	<b>1,933,225</b>	<b>2,808,000</b>	<b>2,808,000</b>	<b>3,105,000</b>
<b>1300</b>	<b>Surrender Leave Salary</b>	63,118	75,000	75,000	94,000
<b>1500</b>	<b>LTC</b>	-	30,000	30,000	38,000
<b>1600</b>	<b>Labour Wages / Watch and Ward</b>	-		-	-
	<b>Total - 1000</b>	<b>1,996,343</b>	<b>2,913,000</b>	<b>2,913,000</b>	<b>3,237,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A.	4,250	20,000	20,000	
2101	Labour Wages / Watch and Ward	451,621	300,000	300,000	600,000
2102	Wages to APCOS		100,000	100,000	
2103	Salaries to Time scale employees			-	-
<b>2200</b>	<b>Office expenses</b>			-	-
2204	Repairs to Furniture		5,000	5,000	500
2205	Postage and Stationery	33,098	100,000	100,000	10,000
2206	Telephones		50,000	50,000	5,000
2209	Hospitality		10,000	10,000	1,000
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies	16,165	75,000	75,000	7,500
	<b>Total - 2000</b>	<b>505,134</b>	<b>660,000</b>	<b>660,000</b>	<b>624,000</b>
<b>4000</b>	<b>Non Recurring Contingencies</b>			-	
	<b>Total - 2000-4000</b>	<b>505,134</b>	<b>660,000</b>	<b>660,000</b>	<b>624,000</b>
	<b>Total-110301</b>	<b>2,501,477</b>	<b>3,573,000</b>	<b>3,573,000</b>	<b>3,861,000</b>
	<b>Grand Total - 110000-110300</b>	<b>111,273,540</b>	<b>117,930,000</b>	<b>117,930,000</b>	<b>116,653,000</b>

## 110000 - UNIVERSITY ADMINISTRATION

### 110400 - UNIVERSITY COMMON EXPENDITURE UNDER SALARY GRANT DETAILS

(In Rupees)

[illegible]

## 120000 - EDUCATION (COLLEGES) SUMMARY

(In Rupees)

[illegible]



**120000 - EDUCATION (COLLEGES)**  
**121000 - VETERINARY COLLEGES**  
**SUMMARY**

**(In Rupees)**

[illegible]

## SUMMARY

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>121101</b>	<b>College of Vety. Science, Tirupati - Main College</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	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	-	-	-
	<b>Total - 1100</b>	<b>79,072,041</b>	<b>72,500,000</b>	<b>72,500,000</b>	<b>90,625,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1201	Pay of Officers	530,015	500,000	500,000	625,000
1202	Pay of Establishment	47,045,878	42,500,000	42,500,000	53,125,000
1203	Dearness Allowance	10,187,652	11,000,000	11,000,000	13,750,000
1204	HRA, CCA & Other Allowances	6,322,770	8,500,000	8,500,000	10,625,000
1205	I.R.	7,970,919	9,300,000	9,300,000	
	<b>Total - 1200</b>	<b>72,057,234</b>	<b>71,800,000</b>	<b>71,800,000</b>	<b>78,125,000</b>
	<b>Total - 1100 - 1200</b>	<b>151,129,275</b>	<b>144,300,000</b>	<b>144,300,000</b>	<b>168,750,000</b>
<b>1300</b>	<b>Surrender Leave Salary</b>	6,364,456	4,050,000	4,050,000	5,063,000
<b>1500</b>	<b>L.T.C.</b>		121,000	121,000	151,000
<b>1600</b>	<b>Labour wages / Watch and Ward</b>			-	-
	<b>Total - 1000</b>	<b>157,493,731</b>	<b>148,471,000</b>	<b>148,471,000</b>	<b>173,964,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A.	20,000	500,000	500,000	50,000
2101	Labour wages / Watch and Ward including wages to hostel workers	8,118,229	6,500,000	6,500,000	9,000,000
2102	Wages to APCOS		3,500,000	3,500,000	
2103	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
2109	Wages to Hostel Workers	8,037	100,000	100,000	10,000
<b>2200</b>	<b>Office Expenses</b>			-	-
2201	Clothing & Livery		100,000	100,000	10,000
2202	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
2204	Repairs to Furniture		100,000	100,000	10,000
2205	Postage & Stationery	17,630	800,000	800,000	80,000
2206	Telephones	12,612	400,000	400,000	40,000
2207	Advertisement and Publicity	37,319	500,000	500,000	50,000
2209	Hospitality		100,000	100,000	10,000
2213	Bio Medical waste disposal		100,000	100,000	10,000
<b>2300</b>	<b>Motor Vehicles</b>			-	-
2301	Repairs & Replacements	63,771	500,000	500,000	50,000
2302	Oils & Lubricants	20,000	700,000	700,000	70,000
2305	Road tax for Vehicles		225,000	225,000	22,000
2306	Insurance for Vehicles	35,400	150,000	150,000	15,000

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>2400</b>	<b>Miscellaneous</b>				
2402	Contingencies	49,892	1,000,000	1,000,000	100,000
2404	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
2407	AMC on equipments		300,000	300,000	30,000
2408	Campus maintenance, gardening and lawn	19,050	200,000	200,000	20,000
2410	Registration fee /Programme fee for Conferences/workshop	1,180	200,000	200,000	20,000
2411	Honorarium to Part time Medical Officer/Teachers/PD		900,000	900,000	1,500,000
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
2501	Machinery, Plant & Tools		100,000	100,000	10,000
2509	Repairs to apparatus		100,000	100,000	10,000
2510	Repair & Maintenance of Electric Motor		100,000	100,000	10,000
<b>2700</b>	<b>Maintenance of Livestock</b>			-	-
2701	Feed & Fodder		300,000	300,000	30,000
2702	Medicines (Livestock)	199,278	300,000	300,000	30,000
2703	Hospital Equipment			-	-
2704	Livestock Purchases (Animals/ chicks etc.)		100,000	100,000	10,000
2707	Contingencies for Research on Blue Tongue in Sheep			-	-
2710	Contingencies for Rabbit Research			-	-
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing Locally		100,000	100,000	10,000
	<b>Total - 2000</b>	<b>13,280,786</b>	<b>29,975,000</b>	<b>29,975,000</b>	<b>12,057,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory including chemicals & glassware		1,500,000	1,500,000	150,000
3103	Remuneration to Guest Speakers		15,000	15,000	1,000
3106	Hostel contingencies	12,864	200,000	200,000	20,000
<b>3200</b>	<b>Libraries</b>			-	-
3205	Xerox Requisites & Servicing		20,000	20,000	2,000
3300	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
	<b>Total - 3000</b>	<b>12,864</b>	<b>2,085,000</b>	<b>2,085,000</b>	<b>208,000</b>
	<b>Total - 2000 - 3000</b>	<b>13,293,650</b>	<b>32,060,000</b>	<b>32,060,000</b>	<b>12,265,000</b>
<b>4000</b>	<b>Non Recurring Contingencies</b>			-	
	<b>Total - 4000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000 - 4000</b>	<b>13,293,650</b>	<b>32,060,000</b>	<b>32,060,000</b>	<b>12,265,000</b>
	<b>Total - 121101</b>	<b>170,787,381</b>	<b>180,531,000</b>	<b>180,531,000</b>	<b>186,229,000</b>

**121000 - VETERINARY COLLEGES**

## 121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>121105</b>	<b>Colleges - College of Veterinary Science, Tirupati - Health Centre, Tirupati</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1200</b>	<b>Non-Teaching</b>				
1201	Pay of Officers				
1202	Pay of Establishment				
1203	Dearness Allowance				
1204	HRA, CCA & Other Allowances				
1205	I.R.		-	-	-
	<b>Total - 1200</b>	-	-	-	-
<b>1300</b>	<b>Surrender Leave Salary</b>				-
	<b>Total - 1000</b>	-	-	-	-
<b>2000</b>	<b>Recurring Contingencies</b>				
<b>2200</b>	<b>Office Expenses</b>				
2204	Repairs to Furniture	-			
2205	Postage and Stationery				
<b>2300</b>	<b>Motor Vehicles</b>				
2301	Repairs & Replacements				
2302	Oils & Lubricants				
2305	Road tax for Vehicles				
2306	Insurance for Vehicles				
<b>2400</b>	<b>Miscellaneous Contingencies</b>				
2402	Contingencies				
2411	Payment of Honorarium to Visiting Doctors				
<b>2700</b>	<b>Maintenance Livestock</b>				
2702	Medicines				
	<b>Total - 2000</b>	-	-	-	-
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory				
3109	Hospital Requirements				
	<b>Total - 3000</b>	-	-	-	-
	<b>Total - 2000 - 3000</b>	-	-	-	-
	<b>Total - 121105</b>	-	-	-	-
<b>121106</b>	<b>Colleges - Implementation of VCI Minimum standard &amp; Vety. Education - Creation of 9 Professor posts at CVSc, Tirupati</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers				-
1102	Dearness Allowance				-
1103	HRA, CCA & Other Allowances				-
	<b>Total - 1100</b>	-	-	-	-
<b>1300</b>	<b>Surrender Leave Salary</b>				-
	<b>Total - 1000</b>	-	-	-	-
	<b>Total - 121106</b>	-	-	-	-

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>121108</b>	<b>College Library, CVSc, Tirupati</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers				
1102	Dearness Allowance				
1103	HRA, CCA & Other Allowances				
	<b>Total - 1100</b>	-	-	-	-
<b>1200</b>	<b>Non-Teaching</b>				
1202	Pay of Establishment				
1203	Dearness Allowance				
1204	HRA, CCA & Other Allowances				
1205	I.R.			-	
	<b>Total - 1200</b>	-	-	-	-
<b>1300</b>	<b>Surrender Leave Salary</b>				
	<b>Total - 1000</b>	-	-	-	-
<b>2200</b>	<b>Office Expenses</b>				
2205	Postage & Stationery				
2208	Newspapers, Journals				
<b>2400</b>	<b>Miscellaneous Contingencies</b>				
2402	Contingencies				
	<b>Total - 2000</b>	-	-	-	-
<b>3000</b>	<b>Other Contingencies</b>				
<b>3200</b>	<b>Libraries</b>				
3201	Periodicals & Back volumes				
3202	Books				
3203	Maintenance (Binding etc)				
3205	Xerox requisites & servicing				
	<b>Total - 3000</b>	-	-	-	-
	<b>Total - 2000 - 3000</b>	-	-	-	-
	<b>Total - 121108</b>	-	-	-	-
<b>121109</b>	<b>Livestock Farm complex (LFC), CVSc., Tpt</b>				
<b>2200</b>	<b>Office expenses</b>				
2209	Hospitality		5,000	5,000	1,000
2400	Miscellaneous			-	-
2402	Contingencies	39,428	175,000	175,000	17,000
2404	Chemicals and Glassware			-	-
2510	Repairs and maintenace of electrical motors		75,000	75,000	7,000
<b>2600</b>	<b>Cultivation expenses</b>			-	-
2601	Cost of Inputs	19,599	200,000	200,000	20,000
<b>2700</b>	<b>Maintenance of Livestock</b>			-	-
2701	Feed and fodder	507,926	3,200,000	3,200,000	320,000
2702	Medicines	40,876	250,000	250,000	25,000
2704	Purchase of live stock		100,000	100,000	10,000
2710	Contingencies for Rabbit Research				-
<b>3000</b>	<b>Other Contingencies</b>				-
<b>3100</b>	<b>Contingencies</b>				-
3102	Laboratory including chemicals & glassware				-
	<b>Total - 121109</b>	<b>607,829</b>	<b>4,005,000</b>	<b>4,005,000</b>	<b>400,000</b>

## 121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI

(In Rupees)

[illegible]



## 121000 - VETERINARY COLLEGES

**121300 - NTR COLLEGE OF VETERINARY SCIENCE, GANNAVARAM**  
**SUMMARY**

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>121301</b>	<b>N.T.R. College of Veterinary Science, Gannavaram</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	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	-		-
	<b>Total - 1100</b>	<b>117,576,910</b>	<b>91,500,000</b>	<b>91,500,000</b>	<b>114,375,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1201	Pay of Officers	652,390	600,000	600,000	750,000
1202	Pay of Establishment	19,111,922	20,500,000	20,500,000	25,625,000
1203	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	
	<b>Total - 1200</b>	<b>28,789,298</b>	<b>38,200,000</b>	<b>38,200,000</b>	<b>40,875,000</b>
	<b>Total - 1100 - 1200</b>	<b>146,366,208</b>	<b>129,700,000</b>	<b>129,700,000</b>	<b>155,250,000</b>
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		-	-	-
	<b>Total - 1000</b>	<b>156,415,365</b>	<b>132,350,000</b>	<b>132,350,000</b>	<b>158,562,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
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			-	-
<b>2200</b>	<b>Office Expenses</b>			-	-
2201	Clothing and Livery		50,000	50,000	5,000
2202	Electricity & Water	5,205,094	5,000,000	5,000,000	500,000
2204	Repairs to Furniture		20,000	20,000	2,000
2205	Postage & Stationery	15,000	250,000	250,000	25,000
2206	Telephones	43,402	100,000	100,000	10,000
2207	Advertisement and publicity	50,400	200,000	200,000	20,000
2209	Hospitality		100,000	100,000	10,000
2213	Bio-Medical waste disposal	1,766	75,000	75,000	7,000
<b>2300</b>	<b>Motor Vehicles</b>			-	-
2301	Repairs & Replacements	965	300,000	300,000	30,000
2302	Oils & Lubricants		700,000	700,000	70,000
2305	Road tax for Vehicles		200,000	200,000	20,000
2306	Insurance for Vehicles		200,000	200,000	20,000
2307	Hiring of Vehicles	5,670	50,000	50,000	5,000

**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
<b>2400</b>	<b>Miscellaneous Contingencies</b>				
2402	Contingencies	66,820	500,000	500,000	50,000
2405	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
2408	Campus maintenance, gardening and lawn	41,170	200,000	200,000	20,000
2410	Registration fee/Programme fee for Conferences / Workshop etc.	13,000	200,000	200,000	20,000
2411	Honorarium to Part time Medical Officer / Teachers / PD	56,000	1,000,000	1,000,000	1,200,000
2415	Internet connectivity charges			-	
<b>2500</b>	<b>Maintenance of Machinery</b>			-	
2501	Machinery, Plant & Tools	19,470	100,000	100,000	10,000
2502	Equipment	34,536	75,000	75,000	7,000
2505	Maintenance of Guest House	18,704	500,000	500,000	50,000
2509	Repairs to apparatus instruments		200,000	200,000	20,000
2511	Operation & Maintenance of Office Equipment		50,000	50,000	5,000
<b>2600</b>	<b>Cultivaton Expenses</b>			-	-
2601	Cost of inputs			-	-
2603	Irrigation Maintenance		100,000	100,000	10,000
<b>2700</b>	<b>Maintenance of Livestock</b>			-	-
2701	Feed & Fodder	34,195	200,000	200,000	20,000
2703	Hospital Equipment		25,000	25,000	2,000
2704	Livestock Purchases (Animals / chicks etc.)	43,740	100,000	100,000	10,000
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing Locally		50,000	50,000	5,000
	<b>Total - 2000</b>	<b>25,906,296</b>	<b>32,845,000</b>	<b>32,845,000</b>	<b>23,813,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
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
3106	Hostel contingencies	57,607	200,000	200,000	20,000
3112	Replacement of furniture and fittings to laboratories		50,000	50,000	5,000
	<b>Total - 3000</b>	<b>58,607</b>	<b>760,000</b>	<b>760,000</b>	<b>76,000</b>
<b>4000</b>	<b>Non Recurring Contingencies</b>	22,525			-
	<b>Total - 4000</b>	<b>22,525</b>	-	-	-
	<b>Total - 2000 - 4000</b>	<b>25,987,428</b>	<b>33,605,000</b>	<b>33,605,000</b>	<b>23,889,000</b>
	<b>Total - 121301</b>	<b>182,402,793</b>	<b>165,955,000</b>	<b>165,955,000</b>	<b>182,451,000</b>
<b>121304</b>	<b>Central Instrumentation Cell Facility</b>				
<b>2000</b>	<b>Recurring Contingencies</b>		100,000	100,000	10,000
	<b>Total - 2000</b>	-	100,000	100,000	10,000
	<b>Total - 121304</b>	-	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
<b>121305</b>	<b>College Library at NTR CVSc Gannavaram</b>				
<b>2000</b>	<b>Recurring Contingencies</b>				
<b>2200</b>	<b>Office Expenses</b>				
2205	Postage Stationary		10,000	10,000	1,000
2206	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
	<b>Total - 2000</b>	<b>7,631</b>	<b>100,000</b>	<b>100,000</b>	<b>10,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3200</b>	<b>Libraries</b>				
3201	Periodicals & Back Volumes		1,000,000	1,000,000	100,000
3202	Books	4,494	400,000	400,000	40,000
3203	Maintenance (Binding)		100,000	100,000	10,000
3204	Computerization of library Operations including accessories			-	-
3205	Xerox requisites & servicing	7,080	50,000	50,000	5,000
	<b>Total - 3000</b>	<b>11,574</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>155,000</b>
	<b>Total - 2000 - 3000</b>	<b>19,205</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>165,000</b>
	<b>Total - 121305</b>	<b>19,205</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>165,000</b>
<b>121306</b>	<b>Livestock Farm complex (LFC), CVSc., Gannavaram</b>				
<b>2200</b>	<b>Office expenses</b>				
2209	Hospitality		10,000	10,000	1,000
<b>2400</b>	<b>Miscellaneous Contingencies</b>		-	-	-
2402	Contingencies	10,762	200,000	200,000	20,000
2404	Chemicals and Glassware		50,000	50,000	5,000
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
2510	Repairs and maintenace of electrical motors and oil enginepump sets	19,326	75,000	75,000	7,000
<b>2600</b>	<b>Cultivation expenses</b>			-	-
2601	Cost of Inputs ( Seeds, fecticides, fertilizers and oil and lubricatns)	16,672	300,000	300,000	30,000
2603	Irrigation maintenance		100,000	100,000	10,000
<b>2700</b>	<b>Maintenance of Livestock</b>			-	-
2701	Feed and fodder	464,300	2,000,000	2,000,000	200,000
2702	Medicines	10,360	200,000	200,000	20,000
2704	Livestock Purchases	7,480	300,000	300,000	30,000
	<b>Total - 2000</b>	<b>528,900</b>	<b>3,235,000</b>	<b>3,235,000</b>	<b>323,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory including Chemicals and Glassware		-		-
	<b>Total - 3000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000-3000</b>	<b>528,900</b>	<b>3,235,000</b>	<b>3,235,000</b>	<b>323,000</b>
	<b>Total - 121306</b>	<b>528,900</b>	<b>3,235,000</b>	<b>3,235,000</b>	<b>323,000</b>

**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
<b>121307</b>	<b>Veterinary Clinical Complex, CVSc., Gannavaram</b>				
<b>2200</b>	<b>Office Expenses</b>				
2201	Cloth and Livery				-
2202	Electricity & Water	1,615,510	500,000	500,000	50,000
2204	Repairs to Furniture		25,000	25,000	2,500
2205	Postage & Stationery		15,000	15,000	1,500
2206	Telephones		10,000	10,000	1,000
<b>2300</b>	<b>Motor Vehicles</b>			-	-
2301	Repairs and Replacement to Vehicles			-	-
2302	Oils and Lubricants			-	-
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies		300,000	300,000	30,000
2404	Chemicals and Glass ware	1,404	50,000	50,000	5,000
<b>2500</b>	<b>Maintenance</b>			-	-
2509	Repairs to apparatus, instruments and maintenance of office equipment		50,000	50,000	5,000
<b>2700</b>	<b>Maintenance of Livestock</b>			-	-
2701	Feed and fodder		100,000	100,000	10,000
2702	Medicines		600,000	600,000	60,000
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing Locally		20,000	20,000	2,000
	<b>Total - 2000</b>	<b>1,616,914</b>	<b>1,670,000</b>	<b>1,670,000</b>	<b>167,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory including Chemicals and Glassware		75,000	75,000	7,000
3205	Xerox requisites and servicing		10,000	10,000	1,000
	<b>Total - 3000</b>	<b>-</b>	<b>85,000</b>	<b>85,000</b>	<b>8,000</b>
<b>4000</b>	<b>Non-Recurring Contingencies</b>				
4003	Furniture			-	-
	<b>Total - 4000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 121307</b>	<b>1,616,914</b>	<b>1,755,000</b>	<b>1,755,000</b>	<b>175,000</b>
<b>121308</b>	<b>Strengthening of PG Courses at NTR CVSc., Gannavaram</b>				
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory	30,300	2,000,000	2,000,000	200,000
	<b>Total - 121308</b>	<b>30,300</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>200,000</b>
	<b>Grand Total - 121300</b>	<b>184,598,112</b>	<b>174,695,000</b>	<b>174,695,000</b>	<b>183,324,000</b>

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>SUMMARY</b>					
121401	College of Vety. Science, Proddatur	96,280,186	117,232,000	117,232,000	116,617,000
121402	Livestock Farm Complex (LFC), CVSc., Proddatur	311,164	2,835,000	2,835,000	283,000
121403	Veterinary Clinical Complex (VCC), CVSc., Proddatur	-	1,420,000	1,420,000	142,000
121404	Strengthening of PG Courses at CVSc, Proddatur	-	150,000	150,000	15,000
121405	Production of Rajasree chickes at CVSc. Proddatur	-	50,000	50,000	5,000
	<b>Total - 121400</b>	<b>96,591,350</b>	<b>121,687,000</b>	<b>121,687,000</b>	<b>117,062,000</b>
<b>DETAILS</b>					
121401	College of Veterinary Science, Proddatur				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	51,279,675	43,500,000	43,500,000	54,375,000
1102	Dearness Allowance	5,298,984	5,600,000	5,600,000	7,000,000
1103	HRA , CCA, Other Allow.	3,875,442	4,300,000	4,300,000	5,375,000
1104	I.R.	516,486	-	-	-
	<b>Total - 1100</b>	<b>60,970,587</b>	<b>53,400,000</b>	<b>53,400,000</b>	<b>66,750,000</b>
1200	Non-Teaching				
1201	Pay of Officers	722,974	500,000	500,000	625,000
1202	Pay of Establishment	24,577,490	20,000,000	20,000,000	25,000,000
1203	Dearness Allowance	552,981	7,400,000	7,400,000	9,250,000
1204	HRA , CCA, Other Allowances	380,720	4,000,000	4,000,000	5,000,000
1205	I.R.	480,176	5,400,000	5,400,000	
	<b>Total - 1200</b>	<b>26,714,341</b>	<b>37,300,000</b>	<b>37,300,000</b>	<b>39,875,000</b>
	<b>TOTAL - 1100-1200</b>	<b>87,684,928</b>	<b>90,700,000</b>	<b>90,700,000</b>	<b>106,625,000</b>
1300	SLS	1,734,649	972,000	972,000	1,215,000
1500	L.T.C.		40,000	40,000	50,000
1600	Labour wages / Watch and Ward			-	-
	<b>Total - 1000</b>	<b>89,419,577</b>	<b>91,712,000</b>	<b>91,712,000</b>	<b>107,890,000</b>
2000	Recurring Contingencies				
2050	T.A.		500,000	500,000	50,000
2101	Labour wages / Watch and Ward 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	
2103	Salaries to Time scale employees				-
2200	Office Expenses			-	-
2201	Clothing and Livery		25,000	25,000	2,500
2202	Electricity and Water	1,778,624	3,500,000	3,500,000	550,000
2203	Rents, Rates & Taxes	100,938	500,000	500,000	50,000
2204	Repairs to Furniture		50,000	50,000	5,000
2205	Postage and Stationery		200,000	200,000	20,000
2206	Telephones	4,495	200,000	200,000	20,000
2207	Advertisement & Publicity	2,942	100,000	100,000	10,000
2208	News Papers, Journals		50,000	50,000	5,000
2209	Hospitality	3,200	50,000	50,000	5,000

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>2300</b>	<b>Motor Vehicles</b>				
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
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
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
2408	Campus maintenance, gardening and lawn		100,000	100,000	10,000
2410	Registration fee/Programme fee for conferences /Workshop etc.	39,500	150,000	150,000	15,000
2411	Honorarium to Part time Medical Officer/Teachers/PD	107,161	250,000	250,000	550,000
2415	Internet Connectivity Charges	122,612		-	-
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
2501	Machinery, Plant & Tools		15,000	15,000	1,500
2505	Maintenance of Guest House		50,000	50,000	5,000
2509	Repairs of apparatus instruments		20,000	20,000	2,000
2510	Repairs & Maintenance of Electric Motors & Oil Engine Pump sets		50,000	50,000	5,000
2511	Operation & Maintenance of Office Equipment		50,000	50,000	5,000
<b>2600</b>	<b>Cultivation Expenses</b>			-	-
2601	Cost of inputs, Seeds, Pesticides & Fertilizers etc.,		50,000	50,000	5,000
2603	Irrigation Maintenance		100,000	100,000	10,000
<b>2700</b>	<b>Maintenance Livestock</b>			-	-
2701	Feed & Fooder		100,000	100,000	10,000
2704	Livestock Purchases (Animal/Chicks etc)		100,000	100,000	10,000
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing Locally		50,000	50,000	5,000
	<b>Total - 2000</b>	<b>6,860,609</b>	<b>24,360,000</b>	<b>24,360,000</b>	<b>8,611,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory including Chemicals and Glassware		400,000	400,000	40,000
3103	Remuneration to Guest Speakers		10,000	10,000	1,000
3106	Hostel contingencies		200,000	200,000	20,000
<b>3200</b>	<b>Libraries</b>			-	-
3201	Periodicals & Back volumes		250,000	250,000	25,000
3202	Books		250,000	250,000	25,000
3205	Xerox Requisites & Servicing		50,000	50,000	5,000
	<b>Total - 3000</b>	<b>-</b>	<b>1,160,000</b>	<b>1,160,000</b>	<b>116,000</b>
	<b>Total - 2000 - 3000</b>	<b>6,860,609</b>	<b>25,520,000</b>	<b>25,520,000</b>	<b>8,727,000</b>

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>4000</b>	<b>Non Recurring contingences</b>				
	<b>Total - 4000</b>	-	-	-	-
	<b>Total - 2000-4000</b>	<b>6,860,609</b>	<b>25,520,000</b>	<b>25,520,000</b>	<b>8,727,000</b>
	<b>Total - 121401</b>	<b>96,280,186</b>	<b>117,232,000</b>	<b>117,232,000</b>	<b>116,617,000</b>
<b>121402</b>	<b>Livestock Farm complex (LFC), CVSc., Proddatur</b>				
<b>2200</b>	<b>Office expenses</b>				
2209	Hospitality		5,000	5,000	500
<b>2400</b>	<b>Miscellaneous</b>			-	-
2402	Contingencies		80,000	80,000	8,000
2404	Chemicals and Glass ware			-	-
2510	Repairs and maintencnace of electrical motors and oil enginepump sets		75,000	75,000	7,500
<b>2600</b>	<b>Cultivation expenses</b>			-	-
2601	Cost of Inputs ( Seeds, fecticides, fertilizers and oil and lumbricatns)	39,769	300,000	300,000	30,000
2603	Irrigation Maintenance		100,000	100,000	10,000
<b>2700</b>	<b>Maintenance of Livestock</b>			-	-
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
	<b>Total - 2000</b>	<b>307,114</b>	<b>2,785,000</b>	<b>2,785,000</b>	<b>278,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory including Chemicals and Glassware	4,050	50,000	50,000	5,000
	<b>Total - 3000</b>	<b>4,050</b>	<b>50,000</b>	<b>50,000</b>	<b>5,000</b>
	<b>Total - 121402</b>	<b>311,164</b>	<b>2,835,000</b>	<b>2,835,000</b>	<b>283,000</b>
<b>121403</b>	<b>Veterinary Clinical Complex (VCC), CVSc, Proddatur</b>				
<b>2200</b>	<b>Office Expenses</b>				
2202	Electricity and Water		500,000	500,000	50,000
2205	Postage and Stationery		10,000	10,000	1,000
2206	Telephones			-	-
<b>2300</b>	<b>Motor Vechicles</b>			-	-
2302	Oils and Lubricants			-	-
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies		100,000	100,000	10,000
2404	Chemicals and Glass ware			-	-
<b>2700</b>	<b>Maintenance of Livestock</b>			-	-
2701	Feed and fodder		50,000	50,000	5,000
2702	Medicines		500,000	500,000	50,000
2703	Hospital Equipment		150,000	150,000	15,000
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing Locally		10,000	10,000	1,000
	<b>Total - 2000</b>	<b>-</b>	<b>1,320,000</b>	<b>1,320,000</b>	<b>132,000</b>



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

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
121601	College of Veterinary Science, Garividi	25,501,629	9,259,000	9,259,000	26,785,000
121602	College Library at CVSc., Garividi	1,630	550,000	550,000	55,000
121603	Livestock Farm Complex (LFC), CVSc., Garividi	1,140,000	1,765,000	1,765,000	176,000
121604	Veterinary Clinical Complex (VCC) CVSc., Garividi	-	300,000	300,000	30,000
	<b>TOTAL - 121600</b>	<b>26,643,259</b>	<b>11,874,000</b>	<b>11,874,000</b>	<b>27,046,000</b>
<b>Details</b>					
121601	College of Veterinary Science, Garividi				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	17,620,822	2,000,000	2,000,000	17,600,000
1102	Dearness Allowance	1,463,230	260,000	260,000	1,500,000
1103	HRA , CCA, Other Allows.	1,357,721	200,000	200,000	1,000,000
1104	I.R.			-	
	<b>Total - 1100</b>	<b>20,441,773</b>	<b>2,460,000</b>	<b>2,460,000</b>	<b>20,100,000</b>
1200	Non-Teaching				
1201	Pay of Officers	680,660	400,000	400,000	700,000
1202	Pay of Establishment	737,809	100,000	100,000	750,000
1203	Dearness Allowance	332,674	437,000	437,000	500,000
1204	HRA , CCA, Other Allowances	182,363	420,000	420,000	500,000
1205	I.R.	300,700	427,000	427,000	
	<b>Total - 1200</b>	<b>2,234,206</b>	<b>1,784,000</b>	<b>1,784,000</b>	<b>2,450,000</b>
	<b>TOTAL - 1100-1200</b>	<b>22,675,979</b>	<b>4,244,000</b>	<b>4,244,000</b>	<b>22,550,000</b>
1300	SLS	873,040	90,000	90,000	124,000
1500	L.T.C.		-		-
1600	Labour wages / Watch and Ward				-
	<b>Total - 1000</b>	<b>23,549,019</b>	<b>4,334,000</b>	<b>4,334,000</b>	<b>22,674,000</b>
2000	Recurring Contingencies			-	
2050	T.A	56,724	150,000	150,000	15,000
2101	Labour wages / Watch and Ward including wages to hostel workers	1,826,934	2,000,000	2,000,000	3,100,000
2102	Wages to APCOS		350,000	350,000	
2103	Salaries to Time Scale employees		250,000	250,000	
2200	Office Expenses			-	-
2201	Clothin and Livery			-	-
2202	Electricity & Water	23,407	70,000	70,000	7,000
2203	Rent, Rates & Taxes			-	-
2205	Postage and Stationery	5,000	50,000	50,000	5,000
2206	Telephones	21,506	50,000	50,000	5,000
2207	Advertisement and Publicity		10,000	10,000	1,000
2209	Hospitality		10,000	10,000	1,000
2300	Motor Vehicle		-	-	-
2301	Repairs and replacement	8,577	50,000	50,000	5,000
2302	Oils and Lubricants		500,000	500,000	50,000
2305	Road tax for Vehicles	1,420	50,000	50,000	5,000

**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
2306	Insurance for Vehicles		50,000	50,000	5,000
2307	Hiring of Vehicles		20,000	20,000	2,000
<b>2400</b>	<b>Micellaneous</b>			-	-
2402	Continencies		500,000	500,000	50,000
2404	Chemicas & Glassware			-	-
2405	TA&DA to External Examiners		-	-	-
2406	Generator Maintenance		-	-	-
2407	AMC on Equipment		-	-	-
2408	Campus maintenance, gardening and lawn		-	-	-
2410	Reistration fee/Proramme fee for conferences / workshop etc.		75,000	75,000	7,000
2411	Honororium to Part time Medical Officer/Teachers/PD		700,000	700,000	850,000
<b>2500</b>	<b>Maintenance</b>		-	-	-
2501	Machinary pant & tools		-	-	-
2502	Equipment		-	-	-
2505	Maintenance of Guest House		-	-	-
2509	Repairs to apparatus instruments & RO plants	9,042	-	-	-
2511	Operation and Maintenance of Office equipment		-	-	-
<b>2600</b>	<b>Cultivation Expenses</b>		-	-	-
2601	Cost of inputs		-	-	-
2603	Irriation Maintenance		-	-	-
<b>2700</b>	<b>Maintenance Charges</b>		-	-	-
2701	Feed & Fodder		-	-	-
2702	Medicines (Livestock)		-	-	-
2703	Hospital Equipment		-	-	-
2704	Livestock Purchases (Animals, day old chicks etc)		-	-	-
<b>2800</b>	<b>Printing</b>		-	-	-
2807	Printin Locally		15,000	15,000	1,000
	<b>Total: 2000</b>	<b>1,952,610</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>4,109,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory		0		-
3103	Remuneration of Guest Speakers		0		-
3106	Hostel Contingencies		0		-
3112	Replacement of Furniture and Fittings to Laboratories		0		-
3205	Xerox requisites and Service		25,000	25,000	2,000
	<b>Total: 3000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>2,000</b>
<b>4000</b>	<b>Non Recurring contingences</b>				
	<b>Total - 4000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000-4000</b>	<b>1,952,610</b>	<b>4,925,000</b>	<b>4,925,000</b>	<b>4,111,000</b>
	<b>Total: 121601</b>	<b>25,501,629</b>	<b>9,259,000</b>	<b>9,259,000</b>	<b>26,785,000</b>

**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
<b>121602</b>	<b>College Library at CVSc., Garividi</b>				
<b>2000</b>	<b>Recurring Contingencies</b>				
<b>2200</b>	<b>Office Expenses</b>				
2205	Postage and Stationery		-		-
2206	Telephones		-		-
2208	Newspaper journals&Magazines		50,000	50,000	5,000
2211	Office Expenses	1,630			-
	<b>Total: 2000</b>	<b>1,630</b>	<b>50,000</b>	<b>50,000</b>	<b>5,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3200</b>	<b>Libraries</b>				
3201	Periodicals & Back Volumes		500,000	500,000	50,000
3202	Books journals etc.				
3204	Computerization of library operations including accessories				
3205	Xerox requisities & Servicing				
	<b>Total: 3000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>50,000</b>
	<b>Total - 2000-3000</b>	<b>1,630</b>	<b>550,000</b>	<b>550,000</b>	<b>55,000</b>
	<b>Total - 121602</b>	<b>1,630</b>	<b>550,000</b>	<b>550,000</b>	<b>55,000</b>
<b>121603</b>	<b>Livestock Farm Complex (LFC), CVSc., Garividi</b>				
<b>2000</b>	<b>Recurring Contingencies</b>				
2209	Hospitality		-		-
<b>2400</b>	<b>Miscellaneous</b>				
2402	Contingencies		100,000	100,000	10,000
2404	Chemicals & Glassware			-	-
<b>2500</b>	<b>Maintenance of Machinery</b>				
2510	Repairs and Maintenance of Electrical Motors and Oils			-	-
<b>2600</b>	<b>Cultivation Expenses</b>				
2601	Cost of inputs (Seeds, Festicides, Fertiizers and Oils and Lubricants		15,000	15,000	1,000
2603	Irrigation Maintenance			-	-
<b>2700</b>	<b>Maintenance of Livestock</b>				
2701	Feed & Fodder		1,500,000	1,500,000	150,000
2702	Medicines (Livestock)	1,140,000	50,000	50,000	5,000
2704	Livestock Purchases (Animals, day old chicks etc)		100,000	100,000	10,000
	<b>Total: 2000</b>	<b>1,140,000</b>	<b>1,765,000</b>	<b>1,765,000</b>	<b>176,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory including Chemicals & Glassware				
	<b>Total: 3000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000-3000</b>	<b>1,140,000</b>	<b>1,765,000</b>	<b>1,765,000</b>	<b>176,000</b>
	<b>Total - 121603</b>	<b>1,140,000</b>	<b>1,765,000</b>	<b>1,765,000</b>	<b>176,000</b>

## 121000 - VETERINARY COLLEGES

## 121600 - COLLEGE OF VETERINARY SCIENCE, GARIVIDI

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>SUMMARY &amp; DETAILS</b>					
122101	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 Fishery Science, Muthukur	-	340,000	340,000	-
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Epur) at Eguvamitta Venkatachalam Mandal, Nellore	368,439	500,000	500,000	-
122105	Instructional Brackish water fish farm at Tirumalampalem, Nellore Dt.	4,757	300,000	300,000	-
	<b>Total - 122100</b>	<b>46,140,254</b>	<b>55,329,000</b>	<b>55,329,000</b>	<b>-</b>
122101	College of Fishery Science, Muthukur				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	24,436,508	20,250,000	20,250,000	
1102	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.		-	-	-
	<b>Total - 1100</b>	<b>27,266,456</b>	<b>24,907,000</b>	<b>24,907,000</b>	<b>-</b>
<b>1200</b>	<b>Non-Teaching</b>				
1201	Pay of Officers	555,870	650,000	650,000	
1202	Pay of Establishment	8,641,910	8,000,000	8,000,000	
1203	Dearness Allowance	1,652,342	2,960,000	2,960,000	
1204	HRA, CCA & Other Allowances	668,415	1,600,000	1,600,000	
1205	I.R.	1,573,978	2,160,000	2,160,000	
	<b>Total - 1200</b>	<b>13,092,515</b>	<b>15,370,000</b>	<b>15,370,000</b>	<b>-</b>
	<b>Total - 1100 - 1200</b>	<b>40,358,971</b>	<b>40,277,000</b>	<b>40,277,000</b>	<b>-</b>
1300	Surrender Leave Salary	247,601	810,000	810,000	
1500	L.T.C.		17,000	17,000	
1600	Labour Wages / Watch and Ward			-	
	<b>Total - 1000</b>	<b>40,606,572</b>	<b>41,104,000</b>	<b>41,104,000</b>	<b>-</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A		150,000	150,000	
2101	Labour Wages / Watch and Ward	3,804,463	5,400,000	5,400,000	
2102	Wages to APCOS		1,000,000	1,000,000	
2013	Salaries to Time scale employees		200,000	200,000	
<b>2200</b>	<b>Office Expenses</b>			-	
2201	Clothing and Livery		20,000	20,000	
2202	Electricity & Water	457,250	1,200,000	1,200,000	
2203	Rent, Rates and Taxes				
2204	Repairs to Furniture		10,000	10,000	
2205	Postage & Stationery		50,000	50,000	
2206	Telephones	3,656	50,000	50,000	
2207	Advertisement and Publicity	12,000	20,000	20,000	

**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
2209	Hospitality		20,000	20,000	
<b>2300</b>	<b>Motor Vehicles</b>			-	
2301	Repairs & Replacements		150,000	150,000	
2302	Oils & Lubricants	200,383	700,000	700,000	
2305	Road tax for Vehicles	60,800	75,000	75,000	
2306	Insurance for Vehicles	130,265	150,000	150,000	
2308	Hiring of Boat		200,000	200,000	
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	
2402	Contingencies	98,000	300,000	300,000	
2404	Chemicals & Glassware		100,000	100,000	
2405	TA/DA to External Examiners	13,024	50,000	50,000	
2406	Generator maintainance		100,000	100,000	
2407	AMC on equipment		50,000	50,000	
2408	Campus maintenance, gardening and lawn		75,000	75,000	
2410	Registration fee/Programme fee for Conferences/workshop etc.		50,000	50,000	
2411	Honorarium to Part time Medical Officer/Teachers/PD	380,645	1,200,000	1,200,000	
<b>2500</b>	<b>Maintenance of Machinery</b>			-	
2501	Machinery, Plant & Tools		25,000	25,000	
2502	Equipment		25,000	25,000	
2505	Maintenance of Guest House		25,000	25,000	
2509	Repairs to Apparatus instruments		20,000	20,000	
2513	Maintenance of swimming pool		250,000	250,000	
2514	Maintenance of Hatchery		150,000	150,000	
2515	Integrated Fish Unit		150,000	150,000	
<b>2700</b>	<b>Maintenance Livestock</b>			-	
2701	Feed & Fodder		100,000	100,000	
2702	Medicines (Fish)		50,000	50,000	
2704	Fish Seedlings and other Aqua species		10,000	10,000	
<b>2800</b>	<b>Printing</b>			-	
2807	Printing Locally		20,000	20,000	
	<b>Total - 2000</b>	<b>5,160,486</b>	<b>12,145,000</b>	<b>12,145,000</b>	<b>-</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory		250,000	250,000	
3103	Remuneration to Guest Speakers		10,000	10,000	
3106	Hostel contingencies		150,000	150,000	
3112	Replacement of furniture and fittings to laboratories		15,000	15,000	
<b>3200</b>	<b>Libraries</b>			-	
3205	Xerox requisites & servicing		15,000	15,000	
	<b>Total - 3000</b>	<b>-</b>	<b>440,000</b>	<b>440,000</b>	<b>-</b>
<b>4000</b>	<b>Non Recurring Contingencies</b>			-	
	<b>Total - 4000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000 - 4000</b>	<b>5,160,486</b>	<b>12,585,000</b>	<b>12,585,000</b>	<b>-</b>
	<b>Total - 122101</b>	<b>45,767,058</b>	<b>53,689,000</b>	<b>53,689,000</b>	<b>-</b>

**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		-		-
2206	Telephones		-		-
2208	Newspaper Journals & Magazines		20,000	20,000	
2211	Other Office Expenses		10,000	10,000	
2511	Internet connectivity charges		10,000	10,000	
	Total - 2000	-	40,000	40,000	-
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back volumes		75,000	75,000	
3202	Books		200,000	200,000	
3204	Computerization of library 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	-
122104	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	-
122105	Instructional Brackish water fish farm at Tirumalammappalem, 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)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>SUMMARY &amp; DETAILS</b>					
123101	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
	<b>Total - 223100</b>	<b>20,363,341</b>	<b>32,413,000</b>	<b>32,413,000</b>	<b>33,927,000</b>
123101	College of Dairy Technology, Tirupati				
1000	<b>Pay and Allowances</b>				
1100	<b>Teaching</b>				
1101	Pay of Teachers	8,940,574	11,500,000	11,500,000	14,375,000
1102	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
	<b>Total - 1100</b>	<b>10,097,924</b>	<b>14,145,000</b>	<b>14,145,000</b>	<b>17,680,000</b>
1200	<b>Non-Teaching</b>				
1201	Pay of Officers	604,210	550,000	550,000	687,000
1202	Pay of Establishment	4,832,068	5,800,000	5,800,000	7,250,000
1203	Dearness Allowance	667,663	2,146,000	2,146,000	2,682,000
1204	HRA, CCA & Other Allowances	437,814	1,160,000	1,160,000	1,450,000
1205	I.R.	547,409	1,566,000	1,566,000	
	<b>Total - 1200</b>	<b>7,089,164</b>	<b>11,222,000</b>	<b>11,222,000</b>	<b>12,069,000</b>
	<b>Total - 1100 - 1200</b>	<b>17,187,088</b>	<b>25,367,000</b>	<b>25,367,000</b>	<b>29,749,000</b>
1300	Surrender Leave Salary	285,511	170,000	170,000	212,000
1500	L.T.C.		20,000	20,000	25,000
1600	Labour wages / Watch and Ward		-	-	-
	<b>Total - 1000</b>	<b>17,472,599</b>	<b>25,557,000</b>	<b>25,557,000</b>	<b>29,986,000</b>
2000	<b>Recurring Contingencies</b>				
2050	<b>T.A.</b>		250,000	250,000	25,000
2101	Labour wages / Watch and Ward	1,276,970	1,600,000	1,600,000	2,500,000
2102	Wages to APCOS		1,000,000	1,000,000	
2103	Salaries to Time scale employees				
2200	<b>Office Expenses</b>			-	-
2201	Clothing and Livery		6,000	6,000	500
2202	Electricity & Water	1,156,524	1,500,000	1,500,000	150,000
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	14,305	20,000	20,000	2,000
2207	Advertisement and Publicity		20,000	20,000	2,000
2208	News paper, Journals & Magazines		5,000	5,000	500
2209	Hospitality		10,000	10,000	1,000
2300	<b>Motor Vehicles</b>			-	-
2301	Repairs & Replacement	28,727	50,000	50,000	5,000
2302	Oils & Lubricants	65,047	150,000	150,000	15,000
2305	Road Tax for Vehicles	28,812	50,000	50,000	5,000

**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
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies	6,000	150,000	150,000	15,000
2404	Chemicals & Glassware		75,000	75,000	7,500
2405	TA/DA to External Examiners		20,000	20,000	2,000
2406	Generator Maintenance		50,000	50,000	5,000
2407	AMC on equipment		150,000	150,000	15,000
2408	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	Honorarium to Part time Medical Officer/Teachers/PD		925,000	925,000	1,109,000
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
2501	Machinery, Plant & Tools		20,000	20,000	2,000
2509	Repairs to apparatus instruments		25,000	25,000	2,500
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing Locally		15,000	15,000	1,000
	<b>Total - 2000</b>	<b>2,890,742</b>	<b>6,421,000</b>	<b>6,421,000</b>	<b>3,898,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	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
<b>3200</b>	<b>Libraries</b>			-	-
3202	Books and Journals etc.		50,000	50,000	5,000
3205	Xerox Requisites & Servicing		10,000	10,000	1,000
	<b>Total - 3000</b>	<b>-</b>	<b>370,000</b>	<b>370,000</b>	<b>37,000</b>
<b>4000</b>	<b>Non Recurring Contingencies</b>			-	-
	<b>Total - 4000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total 2000 - 4000</b>	<b>2,890,742</b>	<b>6,791,000</b>	<b>6,791,000</b>	<b>3,935,000</b>
	<b>Grand Total - 123101</b>	<b>20,363,341</b>	<b>32,348,000</b>	<b>32,348,000</b>	<b>33,921,000</b>
<b>123102</b>	<b>Processing Plant at College of Dairy Technology, Tpt</b>				
<b>2000</b>	<b>Recurring Contingencies</b>				
2400	Miscellaneous				
2402	Contingencies		30,000	30,000	3,000
	<b>Total - 2000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>3,000</b>
	<b>Total - 123102</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>3,000</b>
<b>123103</b>	<b>PG Programme at College of Dairy Technology, Tirupati</b>				
<b>2400</b>	<b>Miscellaneous Contingencies</b>				
2402	Contingencies		35,000	35,000	3,000
	<b>Total - 2000</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>	<b>3,000</b>
	<b>Total - 123103</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>	<b>3,000</b>
	<b>GRAND TOTAL - 123100</b>	<b>20,363,341</b>	<b>32,413,000</b>	<b>32,413,000</b>	<b>33,927,000</b>

## 220000 - EDUCATION

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

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>125111</b>	<b>Sri Neelakantapuram Kaverappa, A.H.Polytechnic, Madakasira, Anantapur Dt.</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	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
	<b>Total - 1100</b>	<b>1,282,362</b>	<b>996,000</b>	<b>996,000</b>	<b>1,244,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1201	Pay of officers				
1202	Pay of Establishment	1,310,656	630,000	630,000	787,000
1203	Dearness Allowance	100,893	233,000	233,000	291,000
1204	HRA, CCA & Other Allowances	43,606	75,000	75,000	93,000
1205	I.R.	11,942	-	-	-
	<b>Total - 1200</b>	<b>1,467,097</b>	<b>938,000</b>	<b>938,000</b>	<b>1,171,000</b>
	<b>Total - 1100 - 1200</b>	<b>2,749,459</b>	<b>1,934,000</b>	<b>1,934,000</b>	<b>2,415,000</b>
1300	Surrender Leave Salary	86,175			
1500	L.T.C.		-		-
1600	Labour Wages / Watch and Ward				
	<b>Total - 1000</b>	<b>2,835,634</b>	<b>1,934,000</b>	<b>1,934,000</b>	<b>2,415,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A	16,600	50,000	50,000	5,000
2101	Labour Wages / Watch and Ward	1,494,986	2,000,000	2,000,000	2,500,000
2102	Wages to APCOS		300,000	300,000	
2103	Salaries to Time scale employees				-
<b>2200</b>	<b>Office Expenses</b>			-	-
2202	Electricity & Water	118,797	300,000	300,000	30,000
2204	Repair to Furniture		10,000	10,000	1,000
2205	Postage & Stationery		25,000	25,000	2,500
2206	Telephone		20,000	20,000	2,000
2208	News Papers and Journals		5,000	5,000	500
2209	Hospitality		5,000	5,000	500
<b>2300</b>	<b>Motor Vehicles</b>			-	-
2307	Hiring of Vehicles		15,000	15,000	1,500
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies		50,000	50,000	5,000
2404	Chemicals & Glass ware			-	-
2411	Honorarium to Part time Medical Officer/Teachers/PD	73,103	200,000	200,000	250,000
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
2502	Equipments		20,000	20,000	2,000
2509	Repairs to apparatus, instruments and maintenance of office equipments		10,000	10,000	1,000
<b>2600</b>	<b>Cultivation expenses</b>			-	-
2601	cost of inputs		100,000	100,000	10,000
2603	Irrigation Maintenance		75,000	75,000	7,500
<b>2700</b>	<b>Maintenance Livestock</b>			-	-
2701	Feed and fodder	69,270	200,000	200,000	20,000
2702	Medicines (Livestock)		50,000	50,000	5,000
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing Locally		5,000	5,000	500
	<b>Total - 2000</b>	<b>1,772,756</b>	<b>3,440,000</b>	<b>3,440,000</b>	<b>2,844,000</b>

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory including chemicals and glassware		50,000	50,000	5,000
3103	Remuneration to Guest Speakers		5,000	5,000	500
3106	Hostel Contingencies		50,000	50,000	5,000
3112	Replacement of Furniture and fittings to laboratories		5,000	5,000	500
<b>3200</b>	<b>Library</b>			-	-
3202	Books & Journals		20,000	20,000	2,000
3205	Xerox requisites and services		10,000	10,000	1,000
	<b>Total - 3000</b>	-	<b>140,000</b>	<b>140,000</b>	<b>14,000</b>
	<b>Total 2000 - 3000</b>	<b>1,772,756</b>	<b>3,580,000</b>	<b>3,580,000</b>	<b>2,858,000</b>
<b>4000</b>	<b>Non Recurring Contingencies</b>			-	
	<b>Total - 4000</b>	-	-	-	-
	<b>Total - 2000 - 4000</b>	<b>1,772,756</b>	<b>3,580,000</b>	<b>3,580,000</b>	<b>2,858,000</b>
	<b>Total - 125111</b>	<b>4,608,390</b>	<b>5,514,000</b>	<b>5,514,000</b>	<b>5,273,000</b>
<b>125112</b>	<b>A.H Polytechnic, Rapur, Nellore District</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	1,713,689	540,000	540,000	1,700,000
1102	Dearness Allowance	139,058	70,000	70,000	100,000
1103	HRA, CCA & Other Allowances	103,140	54,000	54,000	75,000
	<b>Total - 1100</b>	<b>1,955,887</b>	<b>664,000</b>	<b>664,000</b>	<b>1,875,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1201	Pay of officers	590,121			590,000
1202	Pay of Establishment	111,794	-		100,000
1203	Dearness Allowance	44,226	-		44,000
1204	HRA, CCA & Other Allowances	99,556	-		100,000
1205	I.R.				-
	<b>Total - 1200</b>	<b>845,697</b>	-	-	<b>834,000</b>
	<b>Total 1100 - 1200</b>	<b>2,801,584</b>	<b>664,000</b>	<b>664,000</b>	<b>2,709,000</b>
1300	Surrender Leave Salary	21,291	15,000	15,000	21,000
1500	L.T.C.				-
1600	Labour Wages / Watch and Ward	331,262			-
	<b>Total - 1000</b>	<b>3,154,137</b>	<b>679,000</b>	<b>679,000</b>	<b>2,730,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	TA		35,000	35,000	3,500
2101	Labour Wages / Watch and Ward including wages to hostel workers	1,267,195	2,600,000	2,600,000	3,000,000
2102	Wages to APCOS	84,269	300,000	300,000	
2103	Salaries to Time scale employees				-
<b>2200</b>	<b>Office Expenses</b>			-	-
2202	Electricity & Water	99,781	300,000	300,000	30,000
2203	Rent, Rates & Taxes			-	-
2204	Repair to Furniture		10,000	10,000	1,000
2205	Postage and Stationery		20,000	20,000	2,000
2206	Telephone		20,000	20,000	2,000
2208	News Papers, Journals		5,000	5,000	500
2209	Hospitality		5,000	5,000	500

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>2300</b>	<b>Motor Vehicles</b>				
2301	Repairs & Replacement		50,000	50,000	5,000
2302	Oils & Lubricants	12,000	75,000	75,000	7,500
2305	Road tax for Vehicles		20,000	20,000	2,000
2306	Insurance of Vehicle		50,000	50,000	5,000
2307	Hiring of Vehicles		15,000	15,000	1,500
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies		50,000	50,000	5,000
2404	Chemicals & Glass ware			-	-
2411	Honorarium to Part time Medical Officer/Teachers/PD	142,581	250,000	250,000	350,000
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
2502	Equipment		10,000	10,000	1,000
2509	Repairs to Apparatus/instruments		10,000	10,000	1,000
<b>2600</b>	<b>Cultivation Expenses</b>			-	-
2601	Cost of inputs (Seeds, Pesticides, Fertilizers etc)		75,000	75,000	7,500
2603	Irrigation Maintenance		75,000	75,000	7,500
<b>2700</b>	<b>Maintenance Livestock</b>			-	-
2701	Feed & Fodder		300,000	300,000	30,000
2702	Medicines (Livestock)		200,000	200,000	20,000
2703	Hospital Equipment and Medicines			-	-
2704	Livestock purchases (animals, day old chicks etc.) including transport charges			-	-
<b>2800</b>	<b>Printing</b>			-	-
2801	Journals, Leaflets, Forms etc			-	-
2807	Printing Locally		5,000	5,000	500
	<b>Total - 2000</b>	<b>1,605,826</b>	<b>4,480,000</b>	<b>4,480,000</b>	<b>3,483,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3101	Photographic & Audio Visual etc.		-		-
3102	Laboratory (including chemiclases and glassware)		50,000	50,000	5,000
3103	Remuneration of Guest Speakers		10,000	10,000	1,000
3106	Hostel Contingencies		50,000	50,000	5,000
3112	Replacement of Furniture & Fittings to Laboratories		5,000	5,000	500
<b>3200</b>	<b>Libraries</b>			-	-
3202	Books & Journals		20,000	20,000	2,000
3203	Maintainance (Binding)			-	-
3205	Xerox Requisites & Servicing		5,000	5,000	500
	<b>Total - 3000</b>	<b>-</b>	<b>140,000</b>	<b>140,000</b>	<b>14,000</b>
	<b>Total - 2000 - 3000</b>	<b>1,605,826</b>	<b>4,620,000</b>	<b>4,620,000</b>	<b>3,497,000</b>
<b>4000</b>	<b>Non Recurring contingences</b>			-	
	<b>Total - 4000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000-4000</b>	<b>1,605,826</b>	<b>4,620,000</b>	<b>4,620,000</b>	<b>3,497,000</b>
	<b>Total - 125112</b>	<b>4,759,963</b>	<b>5,299,000</b>	<b>5,299,000</b>	<b>6,227,000</b>

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>125113</b>	<b>A.H.Polytechnic, Palamaner</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	1,397,239	720,000	720,000	1,400,000
1102	Dearness Allowance	324,245	94,000	94,000	250,000
1103	HRA , CCA, Other Allows.	178,798	72,000	72,000	100,000
	<b>Total - 1100</b>	<b>1,900,282</b>	<b>886,000</b>	<b>886,000</b>	<b>1,750,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1202	Pay of Establishment	749,159	810,000	810,000	1,012,000
1203	Dearness Allowance	89,902	300,000	300,000	375,000
1204	HRA , CCA, Other Allows.	46,898	98,000	98,000	122,000
1205	I.R.	384,972	219,000	219,000	
	<b>Total - 1200</b>	<b>1,270,931</b>	<b>1,427,000</b>	<b>1,427,000</b>	<b>1,509,000</b>
	<b>Total - 1100-1200</b>	<b>3,171,213</b>	<b>2,313,000</b>	<b>2,313,000</b>	<b>3,259,000</b>
1300	SLS		30,000	30,000	37,000
1500	L.T.C.		10,000	10,000	12,000
1600	Labour Wages / Watch & Ward		-	-	-
	<b>Total - 1000</b>	<b>3,171,213</b>	<b>2,353,000</b>	<b>2,353,000</b>	<b>3,308,000</b>
<b>2000</b>	<b>Recurring Contingences</b>				
2050	T.A	3,325	35,000	35,000	3,500
2101	Labour Wages / Watch & Ward including wages to hostel workers	833,118	1,400,000	1,400,000	2,200,000
2102	Wages to APCOS		150,000	150,000	
2103	Salaries to Time scale employees				
<b>2200</b>	<b>Office Expenses</b>			-	-
2201	Clothing and Livery	115,341	6,000	6,000	500
2202	Electricity & Water		300,000	300,000	30,000
2203	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
<b>2300</b>	<b>Motor Vehicles</b>			-	-
2301	Vehicle Repairs & Replacement			-	-
2302	Oil & Lubricants			-	-
2305	Road Tax for Vehicles			-	-
2306	Insurance of Vehicles			-	-
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies		50,000	50,000	5,000
2403	Educational Tours			-	-
2404	Chemicals & Glassware			-	-
2411	Honorarium to Part time Medical Officer/Teachers/PD		300,000	300,000	400,000
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
2502	Equipment		20,000	20,000	2,000
2509	Repairs to Apparatus/instruments		10,000	10,000	1,000
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing Locally		5,000	5,000	500
	<b>Total - 2000</b>	<b>951,784</b>	<b>2,316,000</b>	<b>2,316,000</b>	<b>2,646,500</b>



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

**(In Rupees)**

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory (including chemiclas and glassware)		50,000	50,000	5,000
3103	Remuneration to Guest speakers		10,000	10,000	1,000
3106	Hostel contingencies		50,000	50,000	5,000
<b>3200</b>	<b>Libraries</b>			-	-
3202	Books & Journals		20,000	20,000	2,000
3205	Xerox requisites and serveces		5,000	5,000	500
	<b>Total-3000</b>	<b>-</b>	<b>135,000</b>	<b>135,000</b>	<b>13,500</b>
	<b>Total: 2000 - 3000</b>	<b>951,784</b>	<b>2,451,000</b>	<b>2,451,000</b>	<b>2,660,000</b>
<b>4000</b>	<b>Non Recurring Contingencies</b>			-	
	<b>Total - 4000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000 - 4000</b>	<b>951,784</b>	<b>2,451,000</b>	<b>2,451,000</b>	<b>2,660,000</b>
	<b>Total: 125113</b>	<b>4,122,997</b>	<b>4,804,000</b>	<b>4,804,000</b>	<b>5,968,000</b>
<b>125114</b>	<b>A.H.Polytechnic, Banavasi, Kurnool District</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	4,270,745	1,350,000	1,350,000	4,000,000
1102	Dearness Allowance	443,200	175,000	175,000	400,000
1103	HRA , CCA, Other Allow.	183,556	135,000	135,000	175,000
	<b>Total - 1100</b>	<b>4,897,501</b>	<b>1,660,000</b>	<b>1,660,000</b>	<b>4,575,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1202	Pay of Establishment	1,045,560	900,000	900,000	1,125,000
1203	Dearness Allowance	126,180	333,000	333,000	416,000
1204	HRA , CCA, Other Allow.	56,065	108,000	108,000	135,000
1205	I.R.	100,267	243,000	243,000	
	<b>Total - 1200</b>	<b>1,328,072</b>	<b>1,584,000</b>	<b>1,584,000</b>	<b>1,676,000</b>
	<b>Total - 1100-1200</b>	<b>6,225,573</b>	<b>3,244,000</b>	<b>3,244,000</b>	<b>6,251,000</b>
1300	SLS		30,000	30,000	37,000
1500	L.T.C.				
1600	Labour Wages / Watch & Ward				
	<b>Total - 1000</b>	<b>6,225,573</b>	<b>3,274,000</b>	<b>3,274,000</b>	<b>6,288,000</b>
<b>2000</b>	<b>Recurring Contingences</b>				
2050	T.A	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				-
<b>2200</b>	<b>Office Expenses</b>			-	-
2201	Clothing and Livery		10,000	10,000	1,000
2202	Electricity &Water	90,110	250,000	250,000	25,000
2203	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	9,437	20,000	20,000	2,000
2209	Hospitality		5,000	5,000	500
<b>2300</b>	<b>Motor Vehicles</b>			-	-
2307	Hiring of Vehicles		15,000	15,000	1,500

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	
2402	Contingencies	4,860	50,000	50,000	5,000
2404	Chemicals & Glassware			-	-
2411	Honorarium to Part time Medical Officer/Teachers/PD		250,000	250,000	350,000
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing Locally	1,980	5,000	5,000	500
	<b>Total - 2000</b>	<b>1,030,153</b>	<b>2,158,000</b>	<b>2,158,000</b>	<b>2,097,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
3100	Contingencies				
3102	Laboratory (including chemicals and glassware)		50,000	50,000	5,000
3103	Remuneration to guest speakers		10,000	10,000	1,000
3106	Hostel Contingencies	2,840	50,000	50,000	5,000
<b>3200</b>	<b>Libraries</b>				-
3201	Periodicals & Back Volumes				-
3202	Books and journals				-
3202	Maintenance of Binding		20,000	20,000	2,000
	<b>Total - 3000</b>	<b>2,840</b>	<b>130,000</b>	<b>130,000</b>	<b>13,000</b>
<b>4000</b>	<b>Non-Recurring Contingencies</b>			-	
	<b>Total - 4000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000 - 4000</b>	<b>1,032,993</b>	<b>2,288,000</b>	<b>2,288,000</b>	<b>2,110,000</b>
	<b>Total: 125114</b>	<b>7,258,566</b>	<b>5,562,000</b>	<b>5,562,000</b>	<b>8,398,000</b>
<b>125115</b>	<b>A.H.Polytechnic, Kommemarri, Kurnool Dist.</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	359,376	870,000	870,000	1,087,500
1102	Dearness Allowance	97,100	113,000	113,000	141,000
1103	HRA, CCA & Other Allowances	54,063	87,000	87,000	109,000
	<b>Total - 1100</b>	<b>510,539</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>1,337,500</b>
<b>1200</b>	<b>Non-Teaching</b>				
1201	Pay of officers	71,560	580,000	580,000	725,000
1202	Pay of Establishment	21,318	215,000	215,000	269,000
1203	Dearness Allowance	9,857	70,000	70,000	88,000
1204	HRA, CCA & Other Allowances	115,540	157,000	157,000	196,000
1205	I.R.				-
	<b>Total - 1200</b>	<b>218,275</b>	<b>1,022,000</b>	<b>1,022,000</b>	<b>1,278,000</b>
	<b>Total - 1100 - 1200</b>	<b>728,814</b>	<b>2,092,000</b>	<b>2,092,000</b>	<b>2,615,500</b>
1300	Surrender Leave Salary		23,000	23,000	29,000
1500	L.T.C.		-		-
1600	Labour Wages / Watch and Ward				-
	<b>Total - 1000</b>	<b>728,814</b>	<b>2,115,000</b>	<b>2,115,000</b>	<b>2,644,500</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A		50,000	50,000	5,000
2101	Labour Wages / Watch and Ward		300,000	300,000	500,000
2102	Wages to APCOS		300,000	300,000	
2103	Salaries to Time scale employees				

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

(In Rupees)

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>125116</b>	<b>A.H.Polytechnic, Sodum Mandal, Chittoor Dist.</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers		870,000	870,000	1,088,000
1102	Dearness Allowance		113,000	113,000	141,000
1103	HRA, CCA & Other Allowances		87,000	87,000	109,000
	<b>Total - 1100</b>	<b>-</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>1,338,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1201	Pay of officers				
1202	Pay of Establishment		580,000	580,000	725,000
1203	Dearness Allowance		215,000	215,000	269,000
1204	HRA, CCA & Other Allowances		70,000	70,000	88,000
1205	I.R.		157,000	157,000	
	<b>Total - 1200</b>	<b>-</b>	<b>1,022,000</b>	<b>1,022,000</b>	<b>1,082,000</b>
	<b>Total - 1100 - 1200</b>	<b>-</b>	<b>2,092,000</b>	<b>2,092,000</b>	<b>2,420,000</b>
1300	Surrender Leave Salary		23,000	23,000	28,000
1500	L.T.C.		-	-	-
1600	Labour Wages / Watch and Ward				-
	<b>Total - 1000</b>	<b>-</b>	<b>2,115,000</b>	<b>2,115,000</b>	<b>2,448,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A		50,000	50,000	5,000
2101	Labour Wages / Watch and Ward		300,000	300,000	500,000
2102	Wages to APCOS		300,000	300,000	
2103	Salaries to Time scale employees			-	-
<b>2200</b>	<b>Office Expenses</b>		-	-	-
2202	Electricity & Water		200,000	200,000	20,000
2204	Repair to Furniture		10,000	10,000	1,000
2205	Postage & Stationery		20,000	20,000	2,000
2206	Telephone		20,000	20,000	2,000
2208	News Papers and Journals		10,000	10,000	1,000
2209	Hospitality		10,000	10,000	1,000
<b>2300</b>	<b>Motor Vehicles</b>		-	-	-
2307	Hiring of Vehicles		50,000	50,000	5,000
<b>2400</b>	<b>Miscellaneous Contingencies</b>		-	-	-
2402	Contingencies		100,000	100,000	10,000
2404	Chemicals & Glass ware		50,000	50,000	5,000
2411	Honorarium to Part time Medical		240,000	240,000	340,000
<b>2500</b>	<b>Maintenance of Machinery</b>		-	-	-
2502	Equipments		-	-	-
2509	Repairs to apparatus, instruments and		-	-	-
<b>2600</b>	<b>Cultivation expenses</b>		-	-	-
2601	cost of inputs		-	-	-
2603	Irrigation Maintenance		-	-	-
<b>2700</b>	<b>Maintenance Livestock</b>		-	-	-
2701	Feed and fodder		100,000	100,000	10,000
2702	Medicines (Livestock)		50,000	50,000	5,000
<b>2800</b>	<b>Printing</b>		-	-	-
2807	Printing Locally		5,000	5,000	500
	<b>Total - 2000</b>	<b>-</b>	<b>1,515,000</b>	<b>1,515,000</b>	<b>907,500</b>
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory including chemicals		50,000	50,000	5,000
3103	Remuneration to Guest Speakers		10,000	10,000	1,000
3106	Hostel Contingencies			-	-
3112	Replacement of Furniture and fittings to laboratories		25,000	25,000	2,000

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

**(In Rupees)**

[illegible]

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

**(In Rupees)**

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>125131</b>	<b>A.H. Polytechnic at BRS, VR Gudem, West Godavari District</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	3,044,831	810,000	810,000	3,000,000
1102	Dearness Allowance	229,952	105,000	105,000	200,000
1103	HRA, CCA & Other Allowances	223,711	81,000	81,000	150,000
	<b>Total - 1100</b>	<b>3,498,494</b>	<b>996,000</b>	<b>996,000</b>	<b>3,350,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1201	Pay of officers				
1202	Pay of Establishment	1,263,766	990,000	990,000	1,237,000
1203	Dearness Allowance	147,462	366,000	366,000	457,000
1204	HRA, CCA & Other Allowances	71,284	118,000	118,000	147,000
1205	I.R.	133,679	267,000	267,000	
	<b>Total - 1200</b>	<b>1,616,191</b>	<b>1,741,000</b>	<b>1,741,000</b>	<b>1,841,000</b>
	<b>Total 1100 - 1200</b>	<b>5,114,685</b>	<b>2,737,000</b>	<b>2,737,000</b>	<b>5,191,000</b>
1300	Surrender Leave Salary	59,956	13,000	13,000	16,000
1500	L.T.C.		-	-	-
1600	Labour Wages / Watch & Ward			-	-
	<b>Total - 1000</b>	<b>5,174,641</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>5,207,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	TA	4,764	50,000	50,000	5,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,157,255	1,500,000	1,500,000	2,000,000
2102	Wages to APCOS		290,000	290,000	
2103	Salaries to Time scale employees			-	-
<b>2200</b>	<b>Office Expenses</b>			-	-
2202	Electricity & Water	116,403	150,000	150,000	15,000
2203	Rents, Rates & Taxes		5,000	5,000	500
2204	Repair to Furniture	3,000	5,000	5,000	500
2205	Postage and Stationery	2,762	20,000	20,000	2,000
2206	Telephones	3,822	15,000	15,000	1,500
2208	News Papers, Journals	1,020	5,000	5,000	500
2209	Hospitality		5,000	5,000	500
<b>2300</b>	<b>Motor Vehicles</b>			-	-
2307	Hiring of Vehicles		15,000	15,000	1,500
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	
2402	Contingencies	10,897	100,000	100,000	10,000
2404	Chemicals & Glass ware			-	-
2411	Honorarium to Part time Medical Officer/Teachers/PD	238,565	300,000	300,000	400,000
<b>2600</b>	<b>Cultivation Expenses</b>				-
2601	Cost of inputs (seeds, pesticides)				-
<b>2700</b>	<b>Maintenance of Livestock</b>				-
2702	Medicines (Livestock)				-
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing Locally		5,000	5,000	500
	<b>Total - 2000</b>	<b>1,538,488</b>	<b>2,465,000</b>	<b>2,465,000</b>	<b>2,437,500</b>

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory (including chemiclases and glassware)		75,000	75,000	7,000
3103	Remuneration of Guest Speakers	1,000	10,000	10,000	1,000
3106	Hostel Contingencies	11,177	50,000	50,000	5,000
3112	Replacement of Furniture & Fittings to Laboratories	900	5,000	5,000	500
<b>3200</b>	<b>Library</b>			-	-
3202	Books & Journals		50,000	50,000	5,000
	<b>Total - 3000</b>	<b>13,077</b>	<b>190,000</b>	<b>190,000</b>	<b>18,500</b>
<b>4000</b>	<b>Non Recurring Contingencies</b>	<b>9,000</b>		-	-
	<b>Total - 4000</b>	<b>9,000</b>	-	-	-
	<b>Total - 2000 - 4000</b>	<b>1,560,565</b>	<b>2,655,000</b>	<b>2,655,000</b>	<b>2,456,000</b>
	<b>Total - 125131</b>	<b>6,735,206</b>	<b>5,405,000</b>	<b>5,405,000</b>	<b>7,663,000</b>
<b>125132</b>	<b>A.H. Polytechnic, Garividi, Vizayanagaram Dt.</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	1,497,018	810,000	810,000	1,400,000
1102	Dearness Allowance	77,999	105,000	105,000	131,000
1103	HRA, CCA & Other Allowances	121,384	81,000	81,000	101,000
	<b>Total - 1100</b>	<b>1,696,401</b>	<b>996,000</b>	<b>996,000</b>	<b>1,632,000</b>
<b>1200</b>	<b>Non-Teaching</b>			-	
1201	Pay of officers			-	
1202	Pay of Establishment	821,988	900,000	900,000	1,125,000
1203	Dearness Allowance	138,445	333,000	333,000	416,000
1204	HRA, CCA & Other Allowances	59,886	108,000	108,000	135,000
1205	I.R.	102,832	243,000	243,000	
	<b>Total - 1200</b>	<b>1,123,151</b>	<b>1,584,000</b>	<b>1,584,000</b>	<b>1,676,000</b>
	<b>Total - 1100 - 1200</b>	<b>2,819,552</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>3,308,000</b>
1300	Surrender Leave Salary		45,000	45,000	56,000
1500	L.T.C.		10,000	10,000	12,500
1600	Labour Wages / Watch & Ward		-	-	-
	<b>Total - 1000</b>	<b>2,819,552</b>	<b>2,635,000</b>	<b>2,635,000</b>	<b>3,376,500</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	TA	83,730	120,000	120,000	12,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	705,996	1,200,000	1,200,000	1,500,000
2102	Wages to APCOS		165,000	165,000	
2103	Salaries to Time scale employees			-	-
<b>2200</b>	<b>Office Expenses</b>			-	-
2202	Electricity & Water	132,437	200,000	200,000	20,000
2203	Rents, Rates & Taxes			-	-
2204	Repairs to Furniture	1,800	10,000	10,000	1,000
2205	Postage and Stationery	950	20,000	20,000	2,000
2206	Telephones	4,956	20,000	20,000	2,000
2208	News Papers, Journals		20,000	20,000	2,000
2209	Hospitality	1,500	5,000	5,000	500

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>2300</b>	<b>Motor Vehicles</b>			-	
2307	Hiring of Vehicles	2,700	15,000	15,000	1,000
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies	1,700	100,000	100,000	10,000
2404	Chemicals & Glass ware			-	-
2411	Honorarium to Part time Medical Officer / Teachers/PD	136,433	166,000	166,000	250,000
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing Locally		5,000	5,000	500
	<b>Total - 2000</b>	<b>1,072,202</b>	<b>2,046,000</b>	<b>2,046,000</b>	<b>1,801,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory (including chemicias and glassware)		50,000	50,000	5,000
3103	Remuneration to Guest Speakers		5,000	5,000	500
3106	Hostel Contingencies	1,155	50,000	50,000	5,000
<b>3200</b>	<b>Library</b>			-	-
3202	Books & Journals	13,309		-	-
	<b>Total - 3000</b>	<b>14,464</b>	<b>105,000</b>	<b>105,000</b>	<b>10,500</b>
<b>4000</b>	<b>Non Recurring cntingences</b>	<b>90,020</b>			-
	<b>Total - 4000</b>	<b>90,020</b>	-	-	-
	<b>Total - 2000- 4000</b>	<b>1,176,686</b>	<b>2,151,000</b>	<b>2,151,000</b>	<b>1,811,500</b>
	<b>Total - 125132</b>	<b>3,996,238</b>	<b>4,786,000</b>	<b>4,786,000</b>	<b>5,188,000</b>
<b>125133</b>	<b>Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
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	
	<b>Total - 1100</b>	<b>1,485,330</b>	<b>664,000</b>	<b>664,000</b>	-
<b>1200</b>	<b>Non-Teaching</b>				
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	
	<b>Total - 1200</b>	<b>866,622</b>	<b>791,000</b>	<b>791,000</b>	-
	<b>Total - 1100 - 1200</b>	<b>2,351,952</b>	<b>1,455,000</b>	<b>1,455,000</b>	-
1300	Surrender Leave Salary	17,992	20,000	20,000	
1500	L.T.C.		10,000	10,000	
1600	Labour Wages / Watch & Ward		-	-	-
	<b>Total - 1000</b>	<b>2,369,944</b>	<b>1,485,000</b>	<b>1,485,000</b>	-
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	TA	8,814	40,000	40,000	
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,552,139	2,050,000	2,050,000	
2102	Wages to APCOS		165,000	165,000	
2103	Salaries to Time scale employees			-	



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

**(In Rupees)**

	<b>Head of Account</b>	<b>Accounts 2020-21</b>	<b>Budget Estimates 2021-22</b>	<b>Revised Estimates 2021-22</b>	<b>Budget Estimates 2022-23</b>
<b>2200</b>	<b>Office Expenses</b>			-	
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	
2206	Telephones	812	20,000	20,000	
2208	News Papers & Journals	760	5,000	5,000	
2209	Hospitality		5,000	5,000	
<b>2300</b>	<b>Motor Vehicles</b>			-	
2301	Repairs & Replacement		15,000	15,000	
2302	Oil & Lubricant	15,646	75,000	75,000	
2305	Road tax for vehicles	7,920	20,000	20,000	
2306	Insurance for Vehicles		20,000	20,000	
2307	Hiring of Vehicles			-	
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	
2402	Contingencies	6,396	100,000	100,000	
2404	Chemicals & Glass ware			-	
2411	Honorarium to Part time Medical Officer/Teachers/PD	252,830	166,000	166,000	
<b>2500</b>	<b>Maintenance of Machinery</b>			-	
2502	Equipment	4,900	10,000	10,000	
2509	Repairs to Apparatus instrument	5,500	10,000	10,000	
<b>2600</b>	<b>Cultivation Expenses</b>			-	
2601	Cost of inputs (Seeds pesticides, Fertilizers etc)		20,000	20,000	
2603	Irrigation Maintenance	19,800	15,000	15,000	
<b>2700</b>	<b>Maintenance Livestock</b>			-	-
2701	Feed & Fodder		100,000	100,000	
2702	Medicines (Fish)		20,000	20,000	
2703	Hospita Equipment and Medicine	1,950	20,000	20,000	
<b>2800</b>	<b>Printing</b>			-	
2801	Leaflets, Forms etc.,		10,000	10,000	
2807	Printing Locally		5,000	5,000	
	<b>Total - 2000</b>	<b>2,144,599</b>	<b>3,176,000</b>	<b>3,176,000</b>	<b>-</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3101	Photographic & Audio visual		-	-	-
3102	Laboratory (including chemicias and glassware)		75,000	75,000	
3103	Remuneration of Guest		5,000	5,000	
3106	Hostel Contingencies	19,592	100,000	100,000	
3112	Replacement of Furniture & Fittings to	9,990	10,000	10,000	
<b>3200</b>	<b>Libraries</b>			-	
3202	Books, Journals		20,000	20,000	
3203	Maintenance (Binding)		5,000	5,000	
3205	Xerox Requisites & Service		15,000	15,000	
	<b>Total - 3000</b>	<b>29,582</b>	<b>230,000</b>	<b>230,000</b>	<b>-</b>
<b>4000</b>	<b>Non Recurring Contingencies</b>	<b>41,600</b>		-	-
	<b>Total - 4000</b>	<b>41,600</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000 - 4000</b>	<b>2,215,781</b>	<b>3,406,000</b>	<b>3,406,000</b>	<b>-</b>
	<b>Total - 125133</b>	<b>4,585,725</b>	<b>4,891,000</b>	<b>4,891,000</b>	<b>-</b>

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>125134</b>	<b>A.H. Polytechnic at Ramachandrapuram E.G. Dt.</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	53,725	450,000	450,000	562,000
1102	Dearness Allowance	27,936	68,000	68,000	85,000
1103	HRA, CCA & Other Allowances	6,395	45,000	45,000	56,000
	<b>Total - 1100</b>	<b>88,056</b>	<b>563,000</b>	<b>563,000</b>	<b>703,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1202	Pay of Establishment	1,970,331	1,080,000	1,080,000	1,350,000
1203	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	
	<b>Total - 1200</b>	<b>2,885,529</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>2,012,000</b>
	<b>Total 1100 - 1200</b>	<b>2,973,585</b>	<b>2,463,000</b>	<b>2,463,000</b>	<b>2,715,000</b>
<b>1300</b>	<b>Surrender Leave Salary</b>		35,000	35,000	44,000
<b>1500</b>	<b>L.T.C.</b>				
<b>1600</b>	<b>Labour Wages / Watch &amp; Ward</b>				
	<b>Total - 1000</b>	<b>2,973,585</b>	<b>2,498,000</b>	<b>2,498,000</b>	<b>2,759,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A.	12,451	50,000	50,000	5,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,399,875	2,000,000	2,000,000	2,500,000
2102	Wages to APCOS		200,000	200,000	
2103	Salaries to Time scale employees			-	-
<b>2200</b>	<b>Office Expenses</b>			-	-
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
2208	Newspaper Journals & Magazines	1,000	5,000	5,000	500
2209	Hospitality		5,000	5,000	500
<b>2300</b>	<b>Motor Vehicles</b>			-	
2301	Repairs & Replacements	7,836	20,000	20,000	2,000
2302	Oils & Lubricants	4,648	50,000	50,000	5,000
2305	Road tax for Vehicles	1,420	10,000	10,000	1,000
2306	Insurance for Vehicles	55,915	20,000	20,000	2,000
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies	17,716	100,000	100,000	10,000
2404	Chemicals & Glassware	30,000		-	-
2411	Honorarium to Part time Medical Officer/Teachers/PD	99,000	210,000	210,000	300,000
<b>2500</b>	<b>Maintenance</b>		-		-
2501	Machinery Plants and Tools	17600	-		-

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>2600</b>	<b>Cultivation Expenses</b>				
2601	Cost of inputs (Seeds pesticides, Fertilizers etc)		-		-
2603	Irrigation Maintenance		-		-
<b>2700</b>	<b>Maintenance Livestock</b>		-		-
2701	Feed & Fodder		50,000	50,000	5,000
2702	Medicines (Fish)		-		-
<b>2800</b>	<b>Printing</b>		-		-
2807	Printing Locally		5,000	5,000	500
	<b>Total - 2000</b>	<b>1,801,852</b>	<b>2,975,000</b>	<b>2,975,000</b>	<b>2,856,500</b>
<b>3000</b>	<b>Other Contingencies</b>				
3100	Contingencies				
3102	Laboratory (including chemiclas and glassware)	300	75,000	75,000	7,000
3103	Remuneration to Guest Speakers		10,000	10,000	1,000
3106	Hostel Contingencies	12,999	50,000	50,000	5,000
3112	Replacement of Furniture and Fittings to Laboratories	2,600	5,000	5,000	500
<b>3200</b>	<b>Libraries</b>			-	-
3202	Books & Journals		50,000	50,000	5,000
	<b>Total - 3000</b>	<b>15,899</b>	<b>190,000</b>	<b>190,000</b>	<b>18,500</b>
<b>4000</b>	<b>Non Recurring Contingencies</b>	<b>52,629</b>			
	<b>Total - 4000</b>	<b>52,629</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000 - 4000</b>	<b>1,870,380</b>	<b>3,165,000</b>	<b>3,165,000</b>	<b>2,875,000</b>
	<b>Total - 125134</b>	<b>4,843,965</b>	<b>5,663,000</b>	<b>5,663,000</b>	<b>5,634,000</b>
<b>125135</b>	<b>A.H. Polytechnic at Vennelavalasa Village, Srikakulam Dist.</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers		870,000	870,000	1,087,000
1102	Dearness Allowance		113,000	113,000	141,000
1103	HRA, CCA & Other Allowances		87,000	87,000	108,000
	<b>Total - 1100</b>	<b>-</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>1,336,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1202	Pay of Establishment		580,000	580,000	725,000
1203	Dearness Allowance		215,000	215,000	268,000
1204	HRA, CCA & Other Allowances		70,000	70,000	87,000
1205	I.R.		157,000	157,000	
	<b>Total - 1200</b>	<b>-</b>	<b>1,022,000</b>	<b>1,022,000</b>	<b>1,080,000</b>
	<b>Total 1100 - 1200</b>	<b>-</b>	<b>2,092,000</b>	<b>2,092,000</b>	<b>2,416,000</b>
<b>1300</b>	<b>Surrender Leave Salary</b>		23,000	23,000	28,000
<b>1500</b>	<b>L.T.C.</b>				-
<b>1600</b>	<b>Labour Wages / Watch &amp; Ward</b>				-
	<b>Total - 1000</b>	<b>-</b>	<b>2,115,000</b>	<b>2,115,000</b>	<b>2,444,000</b>

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A.		50,000	50,000	5,000
2101	Labour Wages / Watch & Ward including wages to hostel workers		300,000	300,000	500,000
2102	Wages to APCOS		165,000	165,000	
2103	Salaries to Time scale employees			-	
<b>2200</b>	<b>Office Expenses</b>			-	-
2202	Electricity and Water		150,000	150,000	15,000
2203	Rents, Rates & Taxes			-	-
2204	Repairs to Furniture		10,000	10,000	1,000
2205	Postage and Stationery		20,000	20,000	2,000
2206	Telephones		20,000	20,000	2,000
2208	Newspaper Journals & Magazines		5,000	5,000	500
2209	Hospitality		5,000	5,000	500
<b>2300</b>	<b>Motor Vehicles</b>			-	-
2307	Hiring of Vehicles		50,000	50,000	5,000
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies		100,000	100,000	10,000
2404	Chemicals & Glassware		50,000	50,000	5,000
2411	Honorarium to Part time Medical Officer/Teachers/PD		240,000	240,000	340,000
<b>2500</b>	<b>Maintenance</b>		-	-	-
2501	Machinery Plants and Tools		-	-	-
<b>2600</b>	<b>Cultivation Expenses</b>			-	-
2601	Cost of inputs (Seeds pesticides, Fertilizers etc)		-	-	-
2603	Irrigation Maintenance		-	-	-
<b>2700</b>	<b>Maintenance Livestock</b>		-	-	-
2701	Feed & Fodder		100,000	100,000	10,000
2702	Medicines		50,000	50,000	5,000
<b>2800</b>	<b>Printing</b>		-	-	-
2807	Printing Locally		5,000	5,000	-
	<b>Total - 2000</b>	<b>-</b>	<b>1,320,000</b>	<b>1,320,000</b>	<b>901,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
3100	Contingencies				
3102	Laboratory (including chemicas and glassware)		50,000	50,000	5,000
3103	Remuneration to Guest Speakers		10,000	10,000	1,000
3106	Hostel Contingencies		50,000	50,000	5,000
3112	Replacement of Furniture and Fittings to Laboratories		20,000	20,000	2,000
<b>3200</b>	<b>Libraries</b>			-	-
3202	Books & Journals		50,000	50,000	5,000
	<b>Total - 3000</b>	<b>-</b>	<b>180,000</b>	<b>180,000</b>	<b>18,000</b>
<b>4000</b>	<b>Non Recurring Contingencies</b>		<b>5,000,000</b>	<b>5,000,000</b>	
	<b>Total - 2000-4000</b>	<b>-</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>919,000</b>
	<b>Total - 125135</b>	<b>-</b>	<b>8,615,000</b>	<b>8,615,000</b>	<b>3,363,000</b>
	<b>Grand total - 125130</b>	<b>20,161,134</b>	<b>29,360,000</b>	<b>29,360,000</b>	<b>21,848,000</b>
	<b>Grand total -125000</b>	<b>41,639,864</b>	<b>60,123,000</b>	<b>60,123,000</b>	<b>54,644,000</b>

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>126301</b>	<b>Veterinary Hospital Vishakhapatnam</b>	<b>12,285,314</b>	<b>9,716,000</b>	<b>9,716,000</b>	<b>9,211,000</b>
	<b>Total - 126000</b>	<b>12,285,314</b>	<b>9,716,000</b>	<b>9,716,000</b>	<b>9,211,000</b>
<b>126301</b>	<b>Veterinary Hospital Vishakhapatnam</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
1100	Teaching				
1101	Pay of Teachers	5,168,871	1,170,000	1,170,000	1,463,000
1102	Dearness Allowance	923,990	152,000	152,000	190,000
1103	HRA, CCA & Other Allowances	895,762	117,000	117,000	146,000
	<b>Total - 1100</b>	<b>6,988,623</b>	<b>1,439,000</b>	<b>1,439,000</b>	<b>1,799,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1202	Pay of Establishment	2,324,180	2,880,000	2,880,000	3,600,000
1203	Dearness Allowance	339,207	1,065,000	1,065,000	1,331,000
1204	HRA, CCA & Other Allowances	253,730	576,000	576,000	720,000
1205	I.R.	846,856	777,000	777,000	
	<b>Total - 1200</b>	<b>3,763,973</b>	<b>5,298,000</b>	<b>5,298,000</b>	<b>5,651,000</b>
	<b>Total - 1100 - 1200</b>	<b>10,752,596</b>	<b>6,737,000</b>	<b>6,737,000</b>	<b>7,450,000</b>
1300	Surrender Leave Salary		52,000	52,000	65,000
1500	L.T.C.		-	-	
<b>1600</b>	<b>Labour Wages / Watch &amp; Ward</b>				
	<b>Total - 1000</b>	<b>10,752,596</b>	<b>6,789,000</b>	<b>6,789,000</b>	<b>7,515,000</b>
<b>2000</b>	<b>Recurring contingencies</b>				
2050	TA	22,587	35,000	35,000	3,500
2101	Labour Wages / Watch & Ward including wages to hostel workers	742,909	800,000	800,000	1,500,000
2102	Wages to APCOS		165,000	165,000	
2103	Salaries to Time scale employees				
<b>2200</b>	<b>Office Expenses</b>			-	-
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
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies	167,417	300,000	300,000	30,000
2411	Honorarium to Part time Medical Officer/Teachers/PD			-	-
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
2501	Machinery, Plant & Tools	9,960	10,000	10,000	1,000
2502	Equipment		50,000	50,000	5,000
2510	Repairs & Maintenance of Electrical Motors & Oil engine pump set etc.,	14,970	20,000	20,000	2,000
<b>2700</b>	<b>Maintenance of Livestock</b>			-	-
2702	Medicines (Livestock)	78,189	600,000	600,000	60,000
2703	Hospital Equipment		150,000	150,000	15,000
2709	Rabbit production for Meat				

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

(In Rupees)

[illegible]

## 130000 - RESEARCH (STATIONS) SUMMARY

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
131101	Livestock Research Station, Palamaner, Chittoor District	13,042,928	7,866,000	7,866,000	11,679,000
131102	Livestock Research Station, Mahanandi, Kurnool District	7,408,990	9,810,000	9,810,000	7,943,000
131104	Livestock Research Station, Siddaramapuram, Anathapur district	7,786,221	10,882,000	10,882,000	8,881,000
131105	State Level Diagnostic Laboratory, Tirupati	3,597,347	3,069,000	3,069,000	3,053,000
131106	Sheep and Goat Research Station at Banavasi, Kurnool District	1,353,769	2,665,000	2,665,000	1,651,000
	<b>Total - 131100</b>	<b>33,189,255</b>	<b>34,292,000</b>	<b>34,292,000</b>	<b>33,207,000</b>
<b>DETAILS</b>					
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
	<b>Total - 1100</b>	<b>3,565,172</b>	<b>762,000</b>	<b>762,000</b>	<b>3,400,000</b>
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	
	<b>Total - 1200</b>	<b>8,899,646</b>	<b>1,584,000</b>	<b>1,584,000</b>	<b>6,900,000</b>
	<b>Total - 1100 - 1200</b>	<b>12,464,818</b>	<b>2,346,000</b>	<b>2,346,000</b>	<b>10,300,000</b>
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			-	-
	<b>Total - 1000</b>	<b>12,464,818</b>	<b>2,401,000</b>	<b>2,401,000</b>	<b>10,368,000</b>
2000	Recurring Contingencies				
2050	T.A.		35,000	35,000	3,000
2101	Labour Wages / Watch and Ward including wages to hostel workers	209,946	600,000	600,000	1,000,000
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



131000 - RESEARCH - VETERINARY  
131100 - RAYALASEEMA REGION

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>131102</b>	<b>Livestock Research Station, Mahanandi, Kurnool District</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	1,088,580	900,000	900,000	1,125,000
1102	Dearness Allowance	150,947	117,000	117,000	146,000
1103	HRA, CCA & Other Allowances	94,443	90,000	90,000	112,000
1104	I.R.	55,425	-	-	-
	<b>Total - 1100</b>	<b>1,389,395</b>	<b>1,107,000</b>	<b>1,107,000</b>	<b>1,383,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1202	Pay of Establishment	1,982,486	2,115,000	2,115,000	2,644,000
1203	Dearness Allowance	327,262	782,000	782,000	977,000
1204	HRA, CCA & Other Allowances	169,079	95,000	95,000	118,000
1205	I.R.	330,916	571,000	571,000	
	<b>Total - 1200</b>	<b>2,809,743</b>	<b>3,563,000</b>	<b>3,563,000</b>	<b>3,739,000</b>
	<b>Total - 1100 - 1200</b>	<b>4,199,138</b>	<b>4,670,000</b>	<b>4,670,000</b>	<b>5,122,000</b>
1300	Surrender Leave Salary		55,000	55,000	68,000
1500	LTC				-
1600	Labour Wages / Watch and Ward				-
	<b>Total - 1000</b>	<b>4,199,138</b>	<b>4,725,000</b>	<b>4,725,000</b>	<b>5,190,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A.		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	
<b>2200</b>	<b>Office Expenses</b>			-	-
2201	Clothing and Livery		10,000	10,000	1,000
2202	Electricity & Water	206,934	150,000	150,000	15,000
2204	Repairs to Furniture		5,000	5,000	500
2205	Postage & Stationery		15,000	15,000	1,500
2206	Telephones	5,577	15,000	15,000	1,500
2207	Advertisement and Publicity		10,000	10,000	1,000
2209	Hospitality		5,000	5,000	500
<b>2300</b>	<b>Motor Vehicles</b>		-	-	-
2301	Vehicle - Repairs & Replacements	19,531	50,000	50,000	5,000
2302	Oils & Lubricants	139,438	150,000	150,000	15,000
2305	Road tax for Vehicles		5,000	5,000	500
2306	Insurance for Vehicles		20,000	20,000	2,000
2307	Hiring of Vehicles	12,209	10,000	10,000	1,000
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies		100,000	100,000	10,000
2411	Honorarium to Part time Medical Officer/Teachers/PD			-	-
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
2501	Machinery, Plant & Tools		20,000	20,000	2,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets		50,000	50,000	5,000
<b>2600</b>	<b>Cultivation expenses</b>			-	-
2601	Cost of inputs (Seeds, Pesticides fertilizers etc.)	55,220	150,000	150,000	15,000
2603	Irrigation maintenance		75,000	75,000	7,000
2605	Freight charges			-	

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>2700</b>	<b>Maintenance Livestock</b>				
2701	Feed & Fodder	395,000	1,500,000	1,500,000	150,000
2702	Medicines (Livestock)	63,739	150,000	150,000	15,000
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing Locally		5,000	5,000	500
	<b>Total - 2000</b>	<b>3,209,852</b>	<b>5,080,000</b>	<b>5,080,000</b>	<b>2,752,500</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3202	Books and Journals		5,000	5,000	500
	<b>Total - 3000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>500</b>
<b>4000</b>	<b>Non-Recurring Contingencies</b>				-
	<b>Total - 4000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000 - 4000</b>	<b>3,209,852</b>	<b>5,085,000</b>	<b>5,085,000</b>	<b>2,753,000</b>
	<b>Total - 131102</b>	<b>7,408,990</b>	<b>9,810,000</b>	<b>9,810,000</b>	<b>7,943,000</b>
<b>131104</b>	<b>Livestock Research Station, Siddarampuram, Anathapur</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	1,931,756	1,080,000	1,080,000	1,350,000
1102	Dearness Allowance	123,422	140,000	140,000	175,000
1103	HRA, CCA & Other Allowances	90,940	108,000	108,000	135,000
	<b>Total - 1100</b>	<b>2,146,118</b>	<b>1,328,000</b>	<b>1,328,000</b>	<b>1,660,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1202	Pay of Establishment	1,754,221	1,530,000	1,530,000	1,912,000
1203	Dearness Allowance	246,006	566,000	566,000	707,000
1204	HRA, CCA & Other Allowances	157,950	-	-	-
1205	I.R.	213,225	413,000	413,000	
	<b>Total - 1200</b>	<b>2,371,402</b>	<b>2,509,000</b>	<b>2,509,000</b>	<b>2,619,000</b>
	<b>Total - 1100 - 1200</b>	<b>4,517,520</b>	<b>3,837,000</b>	<b>3,837,000</b>	<b>4,279,000</b>
1300	Surrender Leave Salary		20,000	20,000	25,000
1500	LTC				
1600	Labour Wages / Watch and Ward			-	
	<b>Total - 1000</b>	<b>4,517,520</b>	<b>3,857,000</b>	<b>3,857,000</b>	<b>4,304,000</b>
<b>2000</b>	<b>Recurring contingencies</b>				
2050	T.A.		35,000	35,000	3,500
2101	Labour Wages / Watch and Ward including wages to hostel workers	2,934,201	2,500,000	2,500,000	3,200,000
2102	Wages to APCOS		400,000	400,000	
2103	Salaries to Time scale employees			-	-
<b>2200</b>	<b>Office Expenses</b>			-	-
2202	Electricity & Water	95,217	1,200,000	1,200,000	120,000
2203	Rent, Rates and Taxes	9,758		-	-
2204	Repairs to Furnitures	5,530	10,000	10,000	1,000
2205	Postage & Stationery		20,000	20,000	2,000
2206	Telephones		20,000	20,000	2,000
2209	Hospitality		5,000	5,000	500
<b>2300</b>	<b>Motor Vehicles</b>			-	-
2301	Repairs & Replacement	4,250	20,000	20,000	2,000
2302	Oils & Lubricants	132,849	200,000	200,000	20,000

131000 - RESEARCH - VETERINARY  
131100 - RAYALASEEMA REGION

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>131105</b>	<b>State level Diagnostic Laboratory CVSc., Tirupati</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	3,020,569	1,890,000	1,890,000	2,363,000
1102	Dearness Allowance	320,146	245,000	245,000	306,000
1103	HRA, CCA & Other Allowances	241,646	189,000	189,000	236,000
	<b>Total - 1100</b>	<b>3,582,361</b>	<b>2,324,000</b>	<b>2,324,000</b>	<b>2,905,000</b>
<b>1300</b>	<b>Surrender Leave Salary</b>		80,000	80,000	100,000
<b>1500</b>	<b>LTC</b>				-
<b>1600</b>	<b>Labour Wages / Watch and Ward</b>				-
	<b>Total - 1000</b>	<b>3,582,361</b>	<b>2,404,000</b>	<b>2,404,000</b>	<b>3,005,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A			-	-
2101	Labour Wages / Watch and Ward including wages to hostel workers		-		-
2102	Wages to APCOS		180,000	180,000	
2103	Salaries to Time scale employees				-
<b>2200</b>	<b>Office Expenses</b>		-		-
2202	Electricity and water		-		-
2205	Postage & Stationary		10,000	10,000	1,000
2206	Telephones		15,000	15,000	1,500
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies	4,128	100,000	100,000	10,000
2404	Chemicals & Glassware	10,858	100,000	100,000	10,000
2411	Honorarium to Part time Medical Officer/Teachers/PD				-
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
2501	Machinery, Plants & Tools		15,000	15,000	1,500
2502	Maintenance of Lab. Equipment		75,000	75,000	7,500
2509	Repairs to Apparatus instruments				-
2511	Operation & Maintenance of Office equipment		20,000	20,000	2,000
<b>2700</b>	<b>Maintenance Livestock</b>			-	-
2711	Contingencies for Research on Leptospirosis		75,000	75,000	7,500
	<b>Total - 2000</b>	<b>14,986</b>	<b>590,000</b>	<b>590,000</b>	<b>41,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory		75,000	75,000	7,000
	<b>Total - 3000</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>7,000</b>
	<b>Total - 2000-3000</b>	<b>14,986</b>	<b>665,000</b>	<b>665,000</b>	<b>48,000</b>
<b>4000</b>	<b>Non Recurring Contingencies</b>			-	
	<b>Total - 2000-4000</b>	<b>14,986</b>	<b>665,000</b>	<b>665,000</b>	<b>48,000</b>
	<b>Total - 131105</b>	<b>3,597,347</b>	<b>3,069,000</b>	<b>3,069,000</b>	<b>3,053,000</b>

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

**(In Rupees)**

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>131106</b>	<b>Sheep and Goat Research Station at Banavasi, Kurnool District</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers				-
1102	Dearness Allowance			-	-
1103	HRA, CCA & Other Allowances			-	-
	<b>Total - 1100</b>	-	-	-	-
<b>1200</b>	<b>Non-Teaching</b>				
1202	Pay of Establishment				-
1203	Dearness Allowance				-
1204	HRA, CCA & Other Allowances				-
1205	I.R.			-	-
	<b>Total - 1200</b>	-	-	-	-
	<b>Total - 1100 - 1200</b>	-	-	-	-
1300	Surrender Leave Salary	-		-	-
1500	LTC	-		-	-
1600	Labour Wages / Watch and Ward				
	<b>Total - 1000</b>	-	-	-	-
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A		20,000	20,000	2,000
2101	Labour Wages / Watch and Ward	1,272,708	1,000,000	1,000,000	1,500,000
2102	Wages to APCOS	6,959	150,000	150,000	
2103	Salaries to Time scale employees			-	-
<b>2200</b>	<b>Office Expenses</b>			-	-
2202	Electricity & Water		150,000	150,000	15,000
2203	Rents, Rates & Taxes			-	-
2204	Repairs to Furniture		20,000	20,000	2,000
2205	Postage & Stationary	14,810	25,000	25,000	2,500
2206	Telephones		20,000	20,000	2,000
2209	Hospitality		5,000	5,000	500
<b>2300</b>	<b>Motor Vehicles</b>			-	-
2301	Repairs and Replacement of Vehicles		20,000	20,000	2,000
2302	Oils and Lubricants	57,392	200,000	200,000	20,000
2305	Road Tax for Vehicles		10,000	10,000	1,000
2306	Insurance for Vehicles		10,000	10,000	1,000
2307	Hiring of Vehicles		10,000	10,000	1,000
<b>2400</b>	<b>Miscellaneous</b>			-	-
2402	Contingencies	1,900	50,000	50,000	5,000
2404	Chemical and Glassware		50,000	50,000	5,000
2411	Honorarium to Part time Medical Officer/Teachers/PD			-	-
<b>2500</b>	<b>Maintenance</b>			-	-
2501	Machinery Plant & Tools		20,000	20,000	2,000
2502	Equipment		20,000	20,000	2,000
2510	Repairs & Maintenance of Electrical Motors & Oil Engine pump set etc.		10,000	10,000	1,000

131000 - RESEARCH - VETERINARY  
131100 - RAYALASEEMA REGION

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
131301	Livestock Research Station, Lam Farm, Guntur	25,405,999	28,261,000	28,261,000	21,724,000
131302	Buffalo Research Station, VRGudem, Westgodavari District	16,783,703	16,787,000	16,787,000	13,161,000
131303	Livestock Research Station, Garividi, Vizayanagaram District	9,652,356	10,490,000	10,490,000	7,683,000
	<b>Total - 131300</b>	<b>51,842,058</b>	<b>55,538,000</b>	<b>55,538,000</b>	<b>42,568,000</b>
<b>DETAILS</b>					
131301	Livestock Research Station, Lam, Guntur District				
1000	<b>Pay and Allowances</b>				
1100	Teaching				
1101	Pay of Teachers	610,487	1,170,000	1,170,000	1,462,000
1102	Dearness Allowance	76,098	152,000	152,000	190,000
1103	HRA, CCA & Other Allowances	83,822	117,000	117,000	146,000
	<b>Total - 1100</b>	<b>770,407</b>	<b>1,439,000</b>	<b>1,439,000</b>	<b>1,798,000</b>
1200	<b>Non-Teaching</b>				
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	
	<b>Total - 1200</b>	<b>13,228,387</b>	<b>11,592,000</b>	<b>11,592,000</b>	<b>12,363,000</b>
	<b>Total 1100 - 1200</b>	<b>13,998,794</b>	<b>13,031,000</b>	<b>13,031,000</b>	<b>14,161,000</b>
1300	Surrender Leave Salary	218,588	300,000	300,000	375,000
1500	L.T.C.				
1600	Labour Wages / Watch and Ward				
	<b>Total - 1000</b>	<b>14,217,382</b>	<b>13,331,000</b>	<b>13,331,000</b>	<b>14,536,000</b>
2000	<b>Recurring Contingencies</b>				
2050	T.A.	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
2102	Wages to APCOS		450,000	450,000	
2103	Salaries to Time scale employees		100,000	100,000	
2200	<b>Office Expenses</b>			-	-
2201	Clothing & Livery		10,000	10,000	1,000
2202	Electricity & Water	1,237,630	1,000,000	1,000,000	100,000
2203	Rents, Rates & Taxes		50,000	50,000	5,000
2204	Repairs to Furniture	8,000	20,000	20,000	2,000
2205	Postages & Stationery		75,000	75,000	7,500
2206	Telephones	14,754	50,000	50,000	5,000
2207	Advertisement & Publicity	83,141	75,000	75,000	7,500
2209	Hospitality		10,000	10,000	1,000
2300	<b>Motor Vehicles</b>			-	-
2301	Repairs & Replacements		75,000	75,000	7,500
2302	Oils & Lubricants	8,489	750,000	750,000	75,000
2305	Road tax for Vehicles	280,340	50,000	50,000	5,000
2306	Insurance for Vehicles	2,030	50,000	50,000	5,000
2400	<b>Miscellaneous Contingenceis</b>			-	-
2402	Contingencies		250,000	250,000	25,000
2404	Chemicals and Glass wares	98,116	300,000	300,000	30,000



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

(In Rupees)

	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
2407	AMC on equipment		50,000	50,000	5,000
2408	Campus maintenance, gardening and lawn		50,000	50,000	5,000
2411	Honorarium to Part time Medical Officer/Teachers/PD				-
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
2501	Machinery, Plant and Tools		30,000	30,000	3,000
2502	Equipments	17,898	20,000	20,000	2,000
2505	Maintenance of Guest House		50,000	50,000	5,000
2510	Repairs & Maintenance of Electrical Motors & Oil engine pumpset etc.,	7,450	50,000	50,000	5,000
<b>2600</b>	<b>Cultivation expenses</b>			-	
2601	Cost of inputs (Seeds, Pesticides, Fertilisers etc)	182,500	400,000	400,000	40,000
2603	Irrigation Maintenance		75,000	75,000	7,500
<b>2700</b>	<b>Maintenance Livestock</b>			-	-
2701	Feed & Fodder	3,729,041	6,000,000	6,000,000	600,000
2702	Medicines (Livestock)		200,000	200,000	20,000
2703	Hospital equipment	17,245	20,000	20,000	2,000
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing locally	4,000	20,000	20,000	2,000
	<b>Total - 2000</b>	<b>11,112,362</b>	<b>14,880,000</b>	<b>14,880,000</b>	<b>7,183,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
3101	Photographic & Audio Visual etc.,				
<b>3200</b>	<b>Libraries</b>				
3202	Books		50,000	50,000	5,000
	<b>Total - 3000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>5,000</b>
<b>4000</b>	<b>Non-Recurring Contingencies</b>	<b>76,255</b>		-	-
	<b>Total - 4000</b>	<b>76,255</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000 - 4000</b>	<b>11,188,617</b>	<b>14,930,000</b>	<b>14,930,000</b>	<b>7,188,000</b>
	<b>Total - 131301</b>	<b>25,405,999</b>	<b>28,261,000</b>	<b>28,261,000</b>	<b>21,724,000</b>
<b>131302</b>	<b>Buffalo Research Station, Venkataramannagudem, West Godavari District</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
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.		-	-	-
	<b>Total - 1100</b>	<b>2,438,053</b>	<b>2,656,000</b>	<b>2,656,000</b>	<b>3,320,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1202	Pay of Establishment	3,300,528	2,160,000	2,160,000	2,700,000
1203	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	
	<b>Total - 1200</b>	<b>3,775,599</b>	<b>3,759,000</b>	<b>3,759,000</b>	<b>3,970,000</b>
	<b>Total - 1100 - 1200</b>	<b>6,213,652</b>	<b>6,415,000</b>	<b>6,415,000</b>	<b>7,290,000</b>

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
1300	Surrender Leave Salary	213,373	80,000	80,000	100,000
1500	L.T.C.				
1600	Labour Wages / Watch and Ward				
	<b>Total - 1000</b>	<b>6,427,025</b>	<b>6,495,000</b>	<b>6,495,000</b>	<b>7,390,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A.	1,798	66,000	66,000	6,000
2101	Labour Wages / Watch and Ward	4,645,101	4,000,000	4,000,000	5,200,000
2102	Wages to APCOS		570,000	570,000	
2103	Salaries to Time scale employees			-	-
<b>2200</b>	<b>Office Expenses</b>				
2201	Clothing and Livery		6,000	6,000	500
2202	Electricity & Water	2,114,726	1,000,000	1,000,000	100,000
2203	Rents, Rates & Taxes		250,000	250,000	25,000
2204	Repairs to Furniture		10,000	10,000	1,000
2205	Postage & Stationery		75,000	75,000	7,500
2206	Telephones		25,000	25,000	2,500
2209	Hospitality		10,000	10,000	1,000
<b>2300</b>	<b>Motor Vehicles</b>				
2301	Repairs & Replacements	13,700	200,000	200,000	20,000
2302	Oils & Lubricants	179,298	250,000	250,000	25,000
2305	Road tax for Vehicles		50,000	50,000	5,000
2306	Insurance for Vehicles		75,000	75,000	7,500
<b>2400</b>	<b>Miscellaneous Contingencies</b>				
2402	Contingencies	40,220	200,000	200,000	20,000
2411	Honorarium to Part time Medical Officer/Teachers/PD			-	-
<b>2500</b>	<b>Maintenance of Machinery</b>				
2501	Machinery, Plant & Tools	16,500	75,000	75,000	7,500
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets.	16,100	75,000	75,000	7,000
<b>2600</b>	<b>Cultivation expenses</b>				
2601	Cost of inputs (Seeds Pesticides Fertilizers etc.)	66,282	75,000	75,000	7,500
2603	Irrigation Maintenance	84,298	100,000	100,000	10,000
<b>2700</b>	<b>Maintenance Livestock</b>				
2701	Feed & Fodder	3,173,375	3,000,000	3,000,000	300,000
2702	Medicines (Livestock)	5,280	150,000	150,000	15,000
2704	Purchase of Livestock			-	-
<b>2800</b>	<b>Printing</b>				
2801	Journals Leaflets Forms etc.		20,000	20,000	2,000
	<b>Total - 2000</b>	<b>10,356,678</b>	<b>10,282,000</b>	<b>10,282,000</b>	<b>5,770,000</b>
<b>3000</b>	<b>Other Contingencies</b>				
3101	Photographic & Audio materials		-		-
3200	Libraries				
3202	Books	-	10,000	10,000	1,000
	<b>Total - 3000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
<b>4000</b>	<b>Non-Recurring Contingencies</b>				
	<b>Total - 4000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000 - 4000</b>	<b>10,356,678</b>	<b>10,292,000</b>	<b>10,292,000</b>	<b>5,771,000</b>
	<b>Total - 131302</b>	<b>16,783,703</b>	<b>16,787,000</b>	<b>16,787,000</b>	<b>13,161,000</b>

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>131303</b>	<b>Livestock Research Station - Garividi, Vizayanagaram Dt.</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	343,747	720,000	720,000	900,000
1102	Dearness Allowance	10,236	94,000	94,000	117,000
1103	HRA, CCA & Other Allowances	12,196	72,000	72,000	90,000
	<b>Total - 1100</b>	<b>366,179</b>	<b>886,000</b>	<b>886,000</b>	<b>1,107,000</b>
<b>1200</b>	<b>Non-Teaching</b>				
1202	Pay of Establishment	5,204,316	3,321,000	3,321,000	4,151,000
1203	Dearness Allowance	1,442,685	1,229,000	1,229,000	1,536,000
1204	HRA, CCA & Other Allowances	1,055,730	332,000	332,000	415,000
1205	I.R.	1,365,799	897,000	897,000	
	<b>Total - 1200</b>	<b>9,068,530</b>	<b>5,779,000</b>	<b>5,779,000</b>	<b>6,102,000</b>
	<b>Total - 1100 - 1200</b>	<b>9,434,709</b>	<b>6,665,000</b>	<b>6,665,000</b>	<b>7,209,000</b>
1300	Surrender Leave Salary	119,225	80,000	80,000	100,000
1500	L.T.C.				
1600	Labour Wages / Watch and Ward				
	<b>Total - 1000</b>	<b>9,553,934</b>	<b>6,745,000</b>	<b>6,745,000</b>	<b>7,309,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A.		35,000	35,000	3,500
2101	Labour Wages / Watch and Ward	98,422		-	200,000
2102	Wages to APCOS		250,000	250,000	
2103	Salaries to Time scale employees		1,750,000	1,750,000	
<b>2200</b>	<b>Office Expenses</b>			-	-
2201	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
<b>2300</b>	<b>Motor Vehicles</b>			-	-
2301	Vehicle - Repairs & Replacements		175,000	175,000	17,500
2302	Oils & Lubricants		50,000	50,000	5,000
2305	Road tax for Vehicles		30,000	30,000	3,000
2306	Insurance for Vehicles		40,000	40,000	4,000
<b>2400</b>	<b>Miscellaneous Contngencies</b>			-	-
2402	Contingencies		50,000	50,000	5,000
2411	Honorarium to Part time Medical Officer/Teachers/PD				-
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
2501	Machinery, Plant & Tools		5,000	5,000	500
2502	Equipment		5,000	5,000	500
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets		35,000	35,000	3,000
<b>2600</b>	<b>Cultivation expenses</b>			-	
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)		50,000	50,000	5,000

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

(In Rupees)

[illegible]

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

**(In Rupees)**

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>SUMMARY &amp; DETAILS</b>					
<b>132301</b>	<b>Fisheries Research Station, Kakinada, East Godavari</b>	<b>7,048,908</b>	<b>6,408,000</b>	<b>6,408,000</b>	<b>-</b>
<b>132302</b>	<b>Fisheries Research Station, Undi, West Godavari District</b>	<b>7,983,751</b>	<b>6,375,000</b>	<b>6,375,000</b>	<b>-</b>
<b>132303</b>	<b>Instructional cum Research Aqua Farm (IRAF) at Balabadrapuram, East Godavari District</b>	<b>2,591,925</b>	<b>2,489,000</b>	<b>2,489,000</b>	<b>-</b>
	<b>Total - 132300</b>	<b>17,624,584</b>	<b>15,272,000</b>	<b>15,272,000</b>	<b>-</b>
<b>132301</b>	<b>Fisheries Research Station, Kakinada, East Godavari District</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	2,840,474	1,620,000	1,620,000	
1102	Dearness Allowance	254,639	210,000	210,000	
1103	HRA, CCA & Other Allowances	227,722	162,000	162,000	
	<b>Total - 1100</b>	<b>3,322,835</b>	<b>1,992,000</b>	<b>1,992,000</b>	<b>-</b>
<b>1200</b>	<b>Non-Teaching</b>				
1202	Pay of Establishment	1,548,307	1,080,000	1,080,000	
1203	Dearness Allowance	367,845	400,000	400,000	
1204	HRA, CCA & Other Allowances	302,224	108,000	108,000	
1205	I.R.	329,410	292,000	292,000	
	<b>Total - 1200</b>	<b>2,547,786</b>	<b>1,880,000</b>	<b>1,880,000</b>	<b>-</b>
	<b>Total - 1100 - 1200</b>	<b>5,870,621</b>	<b>3,872,000</b>	<b>3,872,000</b>	<b>-</b>
1300	Surrender Leave Salary		40,000	40,000	
1500	L.T.C.				
1600	Labour Wages / Watch and Ward			-	
	<b>Total - 1000</b>	<b>5,870,621</b>	<b>3,912,000</b>	<b>3,912,000</b>	<b>-</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A.	8,783	40,000	40,000	
2101	Labour Wages / Watch and Ward	984,262	1,100,000	1,100,000	
2102	Wages to APCOS		50,000	50,000	
2103	Salaries to Time scale employees		151,000	151,000	
<b>2200</b>	<b>Office Expenses</b>			-	<b>-</b>
2201	Clothing & Livery		5,000	5,000	
2202	Electricity & Water	139,378	200,000	200,000	
2203	Rents, Rates & Taxes		10,000	10,000	
2204	Repairs to Furniture		10,000	10,000	
2205	Postage & Stationery	150	25,000	25,000	
2206	Telephones	5,400	20,000	20,000	
2209	Hospitality		5,000	5,000	
<b>2300</b>	<b>Motor Vehicles</b>			-	
2301	Repairs & Replacements			-	
2302	Oils & Lubricants			-	
2305	Road tax for Vehicles			-	
2306	Insurance for Vehicles			-	
2307	Hiring of vehicles		25,000	25,000	

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>2400</b>	<b>Miscellaneous Contingencies</b>		-	-	
2402	Contingencies	4,591	150,000	150,000	
2404	Chemicals & Glassware		75,000	75,000	
2408	Meetings		10,000	10,000	
2411	Honorarium to Part time Medical Officer/Teachers/PD				
2415	Internet connectivity charges			-	
<b>2500</b>	<b>Maintenance of Machinery</b>			-	
2501	Machinery, Plant & Tools		10,000	10,000	
2502	Equipment		20,000	20,000	
2505	Maintenance of guest house		5,000	5,000	
2509	Repairs to apparatus		10,000	10,000	
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets		20,000	20,000	
<b>2600</b>	<b>Cultivation expenses</b>			-	
2601	Cost of inputs (Seeds Pesticides fertilizers etc.)		100,000	100,000	
2602	Irrigation Maintenance	17,098	50,000	50,000	
2607	Gunny Bags, Cloth paper and tarred paper		5,000	5,000	
<b>2700</b>	<b>Maintenance Livestock</b>			-	
2701	Feed & Fodder	9,125	200,000	200,000	
2702	Medicines (Livestock)		50,000	50,000	
2704	Livestock Purchases	9,500	50,000	50,000	
<b>2800</b>	<b>Printing</b>			-	
2807	Printing locally		10,000	10,000	
	<b>Total - 2000</b>	<b>1,178,287</b>	<b>2,406,000</b>	<b>2,406,000</b>	<b>-</b>
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3102	Laboratory		50,000	50,000	
3112	Replacement of Furniture and Fittings to Laboratories		10,000	10,000	
<b>3200</b>	<b>Libraries</b>			-	
3201	Periodicals & Back volumes		10,000	10,000	
3202	Books		10,000	10,000	
3205	Xerox Requisites & Servicing		10,000	10,000	
	<b>Total - 3000</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>
<b>4000</b>	<b>Non-Recurring Contingencies</b>			-	-
	<b>Total - 4000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000 - 4000</b>	<b>1,178,287</b>	<b>2,496,000</b>	<b>2,496,000</b>	<b>-</b>
	<b>Total - 132301</b>	<b>7,048,908</b>	<b>6,408,000</b>	<b>6,408,000</b>	<b>-</b>
<b>132302</b>	<b>Fisheries Research Station, Undi, West Godavari District</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	2,594,150	1,800,000	1,800,000	
1102	Dearness Allowance	204,878	234,000	234,000	
1103	HRA, CCA & Other Allowances	207,446	180,000	180,000	
	<b>Total - 1100</b>	<b>3,006,474</b>	<b>2,214,000</b>	<b>2,214,000</b>	<b>-</b>

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>1200</b>	<b>Non-Teaching</b>				
1201	Pay of officers				
1202	Pay of Establishment	2,346,212	630,000	630,000	
1203	Dearness Allowance	342,236	233,000	233,000	
1204	HRA, CCA & Other Allowances	212,657	63,000	63,000	
1205	I.R.	225,955	170,000	170,000	
	<b>Total - 1200</b>	<b>3,127,060</b>	<b>1,096,000</b>	<b>1,096,000</b>	<b>-</b>
	<b>Total - 1100 - 1200</b>	<b>6,133,534</b>	<b>3,310,000</b>	<b>3,310,000</b>	<b>-</b>
1300	Surrender Leave Salary	41,060	40,000	40,000	
1500	L.T.C.		10,000	10,000	
1600	Labour Wages / Watch and Ward			-	-
	<b>Total - 1000</b>	<b>6,174,594</b>	<b>3,360,000</b>	<b>3,360,000</b>	<b>-</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A.	23,727	35,000	35,000	
2101	Labour Wages / Watch and Ward	1,087,477	1,300,000	1,300,000	
2102	Wages to APCOS		320,000	320,000	
2103	Salaries to Time scale employees				-
<b>2200</b>	<b>Office Expenses</b>			-	-
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	
2205	Postage & Stationery	9,980	40,000	40,000	
2206	Telephones	15,142	20,000	20,000	
2209	Hospitality		5,000	5,000	
<b>2300</b>	<b>Motor Vehicles</b>			-	-
2301	Repairs & Replacements		-	-	-
2302	Oils & Lubricants	19,800	-	-	-
2307	Hiring of Vehicles		25,000	25,000	
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies	76,269	100,000	100,000	
2404	Chemicals and Glassware		50,000	50,000	
2411	Honorarium to Part time Medical Officer/Teachers/PD				
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
2501	Machinery, Plant & Tools	17,072	20,000	20,000	
2502	Equipment		20,000	20,000	
2509	Repairs to apparatus	9,900	10,000	10,000	
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets	19,933	20,000	20,000	
<b>2600</b>	<b>Cultivation expenses</b>			-	-
2601	Cost of inputs (Seeds Pesticides fertilizers etc.)		100,000	100,000	
2603	Irrigation Maintenance	19,840	20,000	20,000	
2607	Gunny bags, Cloth paper and tarred paper	4,900	5,000	5,000	
<b>2700</b>	<b>Maintenance Livestock</b>			-	-
2701	Feed & Fodder	229,400	400,000	400,000	
2702	Medicines (Fishes)		50,000	50,000	
2704	Livestock purchases		25,000	25,000	
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing Locally		20,000	20,000	
	<b>Total - 2000</b>	<b>1,725,069</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>-</b>



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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>3000</b>	<b>Other Contingencies</b>				
<b>3100</b>	<b>Contingencies</b>				
3101	Potographic & Audio Visuals etc.				-
3102	Laboratory		150,000	150,000	
3112	Replacement of furniture and fittings to laboratories		20,000	20,000	
<b>3200</b>	<b>Libraries</b>			-	
3202	Books	18,589	25,000	25,000	
3205	Xerox Requisites & Servicing		20,000	20,000	
	<b>Total - 3000</b>	<b>18,589</b>	<b>215,000</b>	<b>215,000</b>	<b>-</b>
<b>4000</b>	<b>Non-Recurring Contingencies</b>	<b>65,499</b>			<b>-</b>
	<b>Total - 4000</b>	<b>65,499</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000 - 4000</b>	<b>1,809,157</b>	<b>3,015,000</b>	<b>3,015,000</b>	<b>-</b>
	<b>Total - 132302</b>	<b>7,983,751</b>	<b>6,375,000</b>	<b>6,375,000</b>	<b>-</b>
<b>132303</b>	<b>Instructional cum Research Aqua Farm (IRAF) at Balabadrapuram, East Godavari District</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	896,300	450,000	450,000	
1102	Dearness Allowance	79,826	59,000	59,000	
1103	HRA, CCA & Other Allowances	71,804	41,000	41,000	
	<b>Total - 1100</b>	<b>1,047,930</b>	<b>550,000</b>	<b>550,000</b>	<b>-</b>
<b>1200</b>	<b>Non-Teaching</b>				
1201	Pay of officers				
1202	Pay of Establishment	183,300	-	-	-
1203	Dearness Allowance	73,816	-	-	-
1204	HRA, CCA & Other Allowances	26,580	-	-	-
1205	I.R.	49,491	-	-	-
	<b>Total - 1200</b>	<b>333,187</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 1100 - 1200</b>	<b>1,381,117</b>	<b>550,000</b>	<b>550,000</b>	<b>-</b>
1300	Surrender Leave Salary			-	-
1500	L.T.C.			-	-
1600	Labour Wages / Watch and Ward			-	-
	<b>Total - 1000</b>	<b>1,381,117</b>	<b>550,000</b>	<b>550,000</b>	<b>-</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	T.A.	97,036	15,000	15,000	
2101	Labour Wages / Watch and Ward	880,870	1,100,000	1,100,000	
2102	Wages to APCOS		64,000	64,000	
2103	Salaries to Time scale employees			-	
<b>2200</b>	<b>Office Expenses</b>			-	
2202	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	
2209	Hospitality		5,000	5,000	

(In Rupees)

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

### SUMMARY & DETAILS

**(In Rupees)**

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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
<b>140100</b>	<b>Extension</b>	<b>38,034</b>	<b>4,295,000</b>	<b>4,295,000</b>	<b>1,233,000</b>
<b>140200</b>	<b>Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati</b>	<b>6,789,876</b>	<b>2,576,000</b>	<b>2,576,000</b>	<b>7,029,000</b>
	<b>Total - 140000</b>	<b>6,827,910</b>	<b>6,871,000</b>	<b>6,871,000</b>	<b>8,262,000</b>
<b>140000</b>	<b>Extension</b>				
<b>140100</b>	<b>Extension Head Quarters</b>				
<b>1000</b>	<b>Pay &amp; Allowances</b>				
1100	Teaching				
1101	Pay of Teachers		405,000	405,000	506,000
1102	Dearness Allowance		54,000	54,000	67,000
1103	HRA, CCA & Other Allowances		41,000	41,000	51,000
	<b>Total - 1100</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>624,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	TA	25,000		-	
2102	Wages to APCOS		50,000	50,000	
2103	Salaries to Time scale employees			-	-
<b>2300</b>	<b>Motor Vehicles</b>			-	-
2301	Repairs & Replacement		20,000	20,000	2,000
2302	Oils & Lubricants		75,000	75,000	7,000
2305	Road tax for vehicles		75,000	75,000	7,500
2306	Insurance for vehicles	13,034	75,000	75,000	7,500
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies		50,000	50,000	5,000
2411	Honorarium to Part time Medical Officer/Teachers/PD		150,000	150,000	250,000
<b>2800</b>	<b>Printing</b>			-	-
2807	Printing Locally		200,000	200,000	20,000
<b>2900</b>	<b>Training Programmes</b>			-	-
2901	Rythusikshana padham		2,000,000	2,000,000	200,000
2902	Installation & Maintenance of toll free number at University Head quarters		100,000	100,000	10,000
2903	Training Programmes		1,000,000	1,000,000	100,000
	<b>Total - 2000</b>	<b>38,034</b>	<b>3,795,000</b>	<b>3,795,000</b>	<b>609,000</b>
	<b>Grand Total - 140000</b>	<b>38,034</b>	<b>4,295,000</b>	<b>4,295,000</b>	<b>1,233,000</b>
<b>140200</b>	<b>Center for continuing Vety. Education and Communication (CCVEC), CVSc, Tpt</b>				
<b>1000</b>	<b>Pay &amp; Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	5,136,994	810,000	810,000	5,000,000
1102	Dearness Allowance	649,534	105,000	105,000	600,000
1103	HRA, CCA & Other Allowances	390,858	81,000	81,000	300,000
	<b>Total - 1100</b>	<b>6,177,386</b>	<b>996,000</b>	<b>996,000</b>	<b>5,900,000</b>

**140000 - EXTENSION  
DETAILS**

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>1200</b>	<b>Non-Teaching</b>				
1202	Pay of Establishment	227,467	225,000	225,000	281,000
1203	Dearness Allowance		-	-	-
1204	HRA, CCA & Other Allowances		-	-	-
1205	I.R.	25,321	60,000	60,000	
	<b>Total - 1200</b>	<b>252,788</b>	<b>285,000</b>	<b>285,000</b>	<b>281,000</b>
	<b>Total - 1100 - 1200</b>	<b>6,430,174</b>	<b>1,281,000</b>	<b>1,281,000</b>	<b>6,181,000</b>
<b>1300</b>	<b>Surrender Leave Salary</b>	211,113	60,000	60,000	75,000
<b>1500</b>	<b>L.T.C.</b>	-			
<b>1600</b>	<b>Labour Wages / Watch and Ward</b>				
	<b>Total - 1000</b>	<b>6,641,287</b>	<b>1,341,000</b>	<b>1,341,000</b>	<b>6,256,000</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	TA		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				-
2103	Salaries to Time scale employees				-
<b>2200</b>	<b>Office Expenses</b>			-	-
2202	Electricity and Water charges		50,000	50,000	5,000
2205	Postage and Stationery	4,926	20,000	20,000	2,000
2206	Telephones	157	20,000	20,000	2,000
2207	Advertisement & Publicity		10,000	10,000	1,000
2209	Hospitality			-	-
2212	Installation & Maintenance of toll free number at University Head quarters			-	-
<b>2300</b>	<b>Motor Vehicles</b>		-	-	-
2301	Repairs & Replacement		10,000	10,000	1,000
2302	Oils & Lubricants		50,000	50,000	5,000
2305	Road tax for vehicles	4,325	10,000	10,000	1,000
2306	Insurance for vehicles		25,000	25,000	2,000
<b>2400</b>	<b>Miscellaneous Contingencies</b>			-	-
2402	Contingencies		100,000	100,000	10,000
2409	Maintenance of farmers hostel		125,000	125,000	12,500
2411	Honorarium to Part time Medical Officer/Teachers/PD				-
<b>2500</b>	<b>Maintenance of Machinery</b>			-	-
2516	Conducting of Training		250,000	250,000	25,000
2517	Preparation of electronic materials (Extention etc.)		20,000	20,000	2,000
<b>2800</b>	<b>Printing</b>		-	-	-
2807	Printing Locally		20,000	20,000	2,000
	<b>Total: 2000</b>	<b>148,589</b>	<b>1,235,000</b>	<b>1,235,000</b>	<b>773,000</b>
<b>4000</b>	<b>Non-Recurring Contingencies</b>			-	-
	<b>Total: 4000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total: 2000-4000</b>	<b>148,589</b>	<b>1,235,000</b>	<b>1,235,000</b>	<b>773,000</b>
	<b>Grand Total - 140200</b>	<b>6,789,876</b>	<b>2,576,000</b>	<b>2,576,000</b>	<b>7,029,000</b>
	<b>Grand Total - 140000</b>	<b>6,827,910</b>	<b>6,871,000</b>	<b>6,871,000</b>	<b>8,262,000</b>

**150000 - COMMON EXPENDITURE  
SUMMARY & DETAILS**

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>150000</b>	<b>Common Expenditure</b>	<b>20,250,547</b>	<b>135,879,000</b>	<b>135,879,000</b>	<b>217,450,000</b>
	<b>Total</b>	<b>20,250,547</b>	<b>135,879,000</b>	<b>135,879,000</b>	<b>217,450,000</b>
150001	Seminars / Symposium / Workshops including Registration 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	-	-	-
150006	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		-	-	-
150014	Awarding of "SVVU Young Scientist Award" sponsored by SVVU, including remuneration 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		-	-	-

**150000 - COMMON EXPENDITURE  
DETAILS**

	<b>Head of Account</b>	<b>Accounts 2020-21</b>	<b>Budget Estimates 2021-22</b>	<b>Revised Estimates 2021-22</b>	<b>Budget Estimates 2022-23</b>
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	-
150030	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
150032	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		-	-	-
150036	Electrical installation, Repairs and Replacements (Solar lighting)		-	-	-
150037	Water charges		-	-	-
150038	Conveyance charges		-	-	-
150039	Educational concession to employees	34,000	-	-	-
150040	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
150042	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**

(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		-	-	
150047	25% State Share for ICAR Network Projects - Contingencies	116,070	2,000,000	2,000,000	2,000,000
150048	Lumpsum provision for strengthening of Research activities including Focus on organic clusters (138) & Advance Research on fodder		-	-	-
150049	Lumpsum provision for strengthening of Extension activities		-	-	-
150050	Stipend to PG Students		25,000,000	21,128,156	35,000,000
150051	Interest on Term Deposit (University Journal)		-	-	-
150052	Lumpsum Provision for Incubation center		-	-	-
150053	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
	<b>Total - 150000</b>	<b>20,250,547</b>	<b>135,879,000</b>	<b>135,879,000</b>	<b>217,450,000</b>
<b>150500</b>	<b>Direct Receipts</b>	<b>28,300,659</b>	<b>47,500,000</b>	<b>47,500,000</b>	<b>180,000,000</b>
	<b>Total</b>	<b>28,300,659</b>	<b>47,500,000</b>	<b>47,500,000</b>	<b>180,000,000</b>
1001	Medical Reimbursement to Staff	2,808,910	2,500,000	2,500,000	2,500,000
1002	Purchase of Vehicles		-	-	
1003	Revenue Generation		-	-	100,000,000
1004	HBA	410,000	-	-	
1005	Miscellaneous	25,081,749	40,000,000	40,000,000	70,000,000
1006	Matching Grant of EHS		5,000,000	5,000,000	7,500,000
	<b>Grand Total</b>	<b>28,300,659</b>	<b>47,500,000</b>	<b>47,500,000</b>	<b>180,000,000</b>
	<b>Grand Total</b>	<b>48,551,206</b>	<b>183,379,000</b>	<b>183,379,000</b>	<b>397,450,000</b>



## 165000 - WORKS (MAINTENANCE) SUMMARY

(In Rupees)

[illegible]

**165000 - WORKS (MAINTENANCE)  
DETAILS**

(In Rupees)

	<b>Head of Account</b>	<b>Accounts 2020-21</b>	<b>Budget Estimates 2021-22</b>	<b>Revised Estimates 2021-22</b>	<b>Budget Estimates 2022-23</b>
165276	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	Strengthening 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, window 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**

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
165457	External paintings to Admn. Building at SVVU, Tirupati	1,310,000			
165461	Providing wooden flooring & Painting to dias & auditorium at CVSc., Tirupati	465,000			
165462	Providing synthetic rubberised silicon & electromagnetic 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	Repairs and renovation to AHP Building & Hostel Building at AHP Madakasira	665,000			
165487	Repairs and chain link fencing to quarter No. JGO 1 staff quarter of SVVU, Tirupati	220,000			
165489	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 electrical 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
	<b>Total - 165000</b>	<b>14,745,105</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>10,000,000</b>

## 160000 - CAPITAL GRANT FOR WORKS (NEW) SUMMARY

(In Rupees)

[illegible]

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

**(In Rupees)**

	<b>Head of Account</b>	<b>Accounts 2020-21</b>	<b>Budget Estimates 2021-22</b>	<b>Revised Estimates 2021-22</b>	<b>Budget Estimates 2022-23</b>
160453	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			
160484	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
160489	Providing borewells for vannamei ponds of instructional fresh water fish farm, Eguvamitta Nellore	255,000			
160490	Widening of existing B.T. road from CDT junction to SVVU Gate near Agricultural College and providing pedestrian path and extension of culverts including B.T renewal from main entrance arch to CDT junction at SVVU Tirupati	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**

(In Rupees)

	<b>Head of Account</b>	<b>Accounts 2020-21</b>	<b>Budget Estimates 2021-22</b>	<b>Revised Estimates 2021-22</b>	<b>Budget Estimates 2022-23</b>
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 shed for PG hostel students at NTR CVsc., Gannavaram	499,000			
160531	Repairs & Renovation 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	Construction of New Drain and Culvert at CDT, Tirupati	792,800			
160539	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 acraes (i.e. construction of compound wall, bush clearance, desalting of	2,650,000			
162542	Providing Internal power supply arrangements including street lighs at FRS	265,000			
162543	Painting to trees from new Library building to Dairy College entrance via main building of CVSc., Tirupati				
	<b>Total - 160000</b>	<b>33,736,710</b>	<b>18,132,000</b>	<b>18,132,000</b>	<b>2,600,000</b>

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

**(In Rupees)**

	<b>Head of Account</b>	<b>Accounts 2020-21</b>	<b>Budget Estimates 2021-22</b>	<b>Revised Estimates 2021-22</b>	<b>Budget Estimates 2022-23</b>
<b>160600</b>	<b>Converting Revenue Grant to Capital Grant</b>	<b>48,936,443</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 160600</b>	<b>48,936,443</b>	<b>-</b>	<b>-</b>	<b>-</b>
160610	Construction of LFC & LPM Dept., at CVSc., Tirupati	7,000,000			
160615	Construction of Dairy quality control training centre with Dairy Chemistry 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 approach road to centre for CCVC	378,501			
160762	Construction of new city Veterinary Hospital building at Thathaiahgunta Tirupati	5,981,942			
	<b>Total - 160600</b>	<b>48,936,443</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

(In Rupees)

[illegible]



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

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>360000</b>	<b>ICAR-PLAN - WORKS</b>				
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			
321458	Strengthening of UG/PG Treaching: Participation of faculty/Ph.D students in seminars/Conferences / trainings including educational tours with in the country in no case funding for foreign travel will be allowed	210,176			
321459	Student and faculty amenities	170,943			
321459-A	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			
	<b>TOTAL:</b>	<b>14,996,050</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 300000 - ICAR PLAN

### 330000 - RESEARCH (NETWORK PROJECTS)

## SUMMARY

(In Rupees)

[illegible]

### 300000 - ICAR PLAN

### 330000 - RESEARCH (NETWORK PROJECTS)

### 331100 - RAYALASEEMA REGION

## DETAILS

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>331102</b>	<b>Network Programme on Sheep &amp; Mutton at LRS, Palamaner</b>				
<b>A</b>	<b>Pay and Allowances</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	565,107			
1102	Dearness Allowance	80,684			
1103	HRA, CCA & Other Allowances	40,544			
	<b>Total - 1000</b>	<b>686,335</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1200</b>	<b>Non-Teaching</b>				
1202	Pay of Establishment				
1203	Dearness Allowance				
1204	HRA, CCA & Other Allowances				
1205	I.R.				
	<b>Total - 1200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1300</b>	<b>Surrender Leave Salary</b>				
	<b>Total - 1000 (A)</b>	<b>686,335</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2000</b>	<b>Recurring Contingencies</b>	<b>2,605,089</b>			
	1) Feeding and Upkeep of contract for grazing, clearing, security, medicine, stationery, misc etc.,				
	2) HRD (Training)				
	3) Lambing pens for sheep for the year 2015-16				
	<b>Total: B</b>	<b>2,605,089</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C</b>	<b>TA</b>				
2050	T.A.	2,620			
	<b>Total : C</b>	<b>2,620</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D</b>	<b>Non-Recurring Contingencies</b>				
<b>4000</b>	<b>Non-Recurring Contingencies</b>				
	1) Equipment	400,000			
	2) Livestock	266,700			
	3) TSP	1,500,000			
	<b>Total: D</b>	<b>2,166,700</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 2000 - 4000</b>	<b>4,774,409</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total : A+B+C+D</b>	<b>5,460,744</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 331102</b>	<b>5,460,744</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Share of ICAR</b>	<b>4,095,558</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Share of SVVU</b>	<b>1,365,186</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Grand Total - 331100</b>	<b>13,019,187</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 300000 - ICAR PLAN

### 330000 - RESEARCH (NETWORK PROJECTS)

### 331300 - ANDHRA REGION

(In Rupees)

[illegible]

### 300000 - ICAR PLAN

**330000 - RESEARCH (ADHOC SCHEMES)**

## SUMMARY & DETAILS

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(in Rupees) Budget Estimates 2022-23
331326	ICAR - Conducting of animal trails for evaluating of biofortified cereal crop residues (Rice) in buffaloes at NTR CVsc., Gannavaram	199,991			
331311	Cluster Frontline Demonstrations Khariff (Pulses 2020-21)	962,484			
331312	Cluster Frontline Demonstrations on oil seeds under NMOOP- 2020-21	429,300			
331312/ 1	SECM and Energy and water Conservation Measures and Demand side Management	16,160			
331317	CSISA-Project of Krishi Vignan Kendra, Lam, Guntur	79,200			
331224	KVK Swachhta Action Plan during 2021-21	14,100			
	Total:	1,701,235	-	-	-

**300000 - ICAR PLAN**  
**360000 - ICAR - Works**  
**DETAILS**

(In Rupees)

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



**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
<b>339102</b>	<b>ICAR - KVK, LRS, Lam Farm, Guntur</b>				
<b>A</b>	<b>RECURRING ITEMS</b>				
<b>1000</b>	<b>Pay and Allowances</b>				
<b>1100</b>	<b>Teaching</b>				
1101	Pay of Teachers	6,287,046			
1102	Dearness Allowance	627,217			
1103	HRA, CCA & Other Allowances	1,309,532			
	<b>Total - 1000</b>	<b>8,223,795</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1200</b>	<b>Non-Teaching</b>				
1202	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			
	<b>Total - 1200</b>	<b>3,561,481</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total - 1000</b>	<b>11,785,276</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2000</b>	<b>Recurring Contingencies</b>				
2050	Travelling Allowances	27,570			
	(a) Field activities & Programmes				
	Contingencies				
	(A) Office Contingencies				
	(a) Stationery, Telephone, Stamps and other expenditure on office running	666,464			
	(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) Training of extension functionaries				
	(d) Publication of extension literature for farmers and extension functionaries				
	(e) Honorarium for trainees				

### 300000 - ICAR PLAN

### 330000 - EXTENSION

**339000 - COMMON ZONE (KRISHI VIGNAN KENDRA)**

## SUMMARY & DETAILS

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>400000</b>	<b>GOVERNMENT OF INDIA</b>	<b>27,331,088</b>	<b>-</b>	<b>-</b>	
	<b>Total - 400000</b>	<b>27,331,088</b>	<b>-</b>	<b>-</b>	
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 & Aquaprenurship deve course (AC&ADP) at CFSc., Muthukur	85,320			
400262 A	GOI-NFDB Residential skill development certificate course on Aqua Clinics & Aquaprenurship 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			
	<b>Total - 400000</b>	<b>27,331,088</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**(In Rupees)**

	<b>Head of Account</b>	<b>Accounts 2020-21</b>	<b>Budget Estimates 2021-22</b>	<b>Revised Estimates 2021-22</b>	<b>Budget Estimates 2022-23</b>
<b>500000</b>	<b>OTHER AGENCIES-(DBT, RKVY Etc.)</b>	<b>4,282,495</b>	-	-	
	<b>Total - 500000</b>	<b>4,282,495</b>	-	-	
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 choline against synthitic choline on the performamce, hematolicochemid & carcass quality charactersistics of broilers at dept., of Animal Nutrition NTR CVSc, Gannavaram	44,991			
531563	Efficacy herbal immunomodulators and anti stressor products in ameliorating stress 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			
531572	Ayurved - Efficacy evaluation of some herbal feed supplements in Pigs of LPT, CVSc., Tirupati	353,385			
	<b>Total - 500000</b>	<b>4,282,495</b>	-	-	-

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

(In Rupees)

[illegible]

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

(In Rupees)

[illegible]

## SUMMARY& DETAILS

**(In Rupees)**

[illegible]

# ABSTRACT

SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI - 517 502				
BUDGET ESTIMATES FOR THE YEAR 2022-23 SALARIES AND CONTINGENCIES DETAILS (Station wise)				
Head of Accounts		Salaries	Contingencies	Total
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, Tirupati	1,981,000	389,000	2,370,000
110310	University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati	4,371,000	625,000	4,996,000
110330	University Administration - Regional Accounts Office (Andhra Zone) Gannavaram	3,237,000	624,000	3,861,000
110400	Pensions	163,627,000		163,627,000
				-
121101	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
121104	College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio-Engineering in Livestock Species and their Pathological Implications		-	-
121105	College of Veterinary Science, Tirupati - Health Clinic, Tirupati Campus	-	-	-
121106	Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati	-		-
121108	College Library at College of Veterinary Science, Tirupati	-	-	-
121109	LFC, Tirupati		400,000	400,000
121110	Veterinary Clinical Complex, CVSc., Tirupati		135,000	135,000
				-
121301	NTR College of Vety. Science, Gannavaram	158,562,000	23,889,000	182,451,000
121304	Central Instrumentation facility		10,000	10,000
121305	College Library at NTR CVSc, Gannavaram		165,000	165,000
121306	Livestock Farm complex (LFC), CVSc., Gannavaram		323,000	323,000
121307	Veterinary Clinical Complex, CVSc., Gannavaram		175,000	175,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram		200,000	200,000
				-
121401	College of Veterinary Science, Proddatur	107,890,000	8,727,000	116,617,000
121402	Livestock Farm complex (LFC), CVSc., Proddatur		283,000	283,000
121403	Teaching Veterinary Clinical Complex, CVSc., Proddatur		142,000	142,000
121404	Strengthening of PG Courses at CVSc., Proddatur		15,000	15,000
121405	Production of Rajasree Chicks at CVSc., Proddatur		5,000	5,000
121601	College of Veterinary Science, Garividi	22,674,000	4,111,000	26,785,000
121602	College Library at CVSc., Garividi		55,000	55,000
121603	Livestock Farm Complex (LFC), CVSc., Garividi		176,000	176,000
121604	Veterinary Clinical Complex (VCC) CVSc., Garividi		30,000	30,000
				-



122101	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 Tirumalampalem, 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		3,000	3,000
123103	PG Programme at College of Dairy Technology, Tirupati		3,000	3,000
				-
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
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 Godavari District	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 Polytechnic at Bhavadevarapalli	-	-	-
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
				-
126301	Veterinary Hospital Vishakhapatnam	7,515,000	1,696,000	9,211,000
				-
131101	Livestock Research Station, Palamaner, Chittoor District	10,368,000	1,311,000	11,679,000
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) at Balabadrapuram, East Godavari District	-	-	-
				-

130000	Research (Ongoing Project)		-	-
				-
140100	Extention	624,000	609,000	1,233,000
140200	Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati	6,256,000	773,000	7,029,000
				-
150000	Common Expenditure		117,450,000	117,450,000
150054	Establishment of new IVF labs in SVVU and strengthening of IVF labs at LRS, Lam Farm, Guntur		100,000,000	100,000,000
		-		-
150500	Direct Receipts		180,000,000	180,000,000
				-
165000	Works (Maintenance)		10,000,000	10,000,000
160000	Capital Grant for Works (Works unspent amount for the year 2018-19 for committed works only)		2,600,000	2,600,000
160600	Revenue Grant Converted to Capital Grant			-
	Committed expenditure		-	-
				-
170000	Special Grants		-	-
<b>Total -</b>		<b>875,000,000</b>	<b>532,600,000</b>	<b>1,407,600,000</b>
<b>Budget 2022-23</b>		<b>875,000,000</b>	<b>532,600,000</b>	<b>1,407,600,000</b>
		-	-	-

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



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

Head	Particulars	Salaries	Contingencies	Total
<b>UNIVERSITY ADMINISTRATION</b>				
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
110330	Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	3,237,000	624,000	3,861,000
110400	Pension	163,627,000	-	163,627,000
	<b>TOTAL - 110000</b>	<b>260,782,000</b>	<b>19,498,000</b>	<b>280,280,000</b>
<b>COLLEGE OF VETERINARY SCIENCE, TIRUPATI</b>				
121101	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
121104	College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio-Engineering in Livestock Species and their Pathological Implications	-	-	-
121105	College of Veterinary Science, Tirupati - Health Clinic, Tirupati Campus	-	-	-
121106	Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati	-	-	-
121108	College Library at College of Veterinary Science, Tirupati	-	-	-
121109	Instructional Livestock Farm Complex (ILFC), CVSc, Tirupati	-	400,000	400,000
121110	Teaching Veterinary Clinical Complex, CVSc, Tirupati	-	135,000	135,000
	<b>TOTAL - 12100</b>	<b>194,989,000</b>	<b>13,030,000</b>	<b>208,019,000</b>
<b>COLLEGE OF VETERINARY SCIENCE, GANNAVARAM</b>				
121301	NTR College of Vety. Science, Gannavaram	158,562,000	23,889,000	182,451,000
121304	Central Instrumentation facility	-	10,000	10,000
121305	College Library at NTR CVSc, Gannavaram	-	165,000	165,000
121306	Instructional Livestock Farm Complex (ILFC), CVSc, Tirupati	-	323,000	323,000
121307	Teaching Veterinary Clinical Complex, CVSc, Tirupati	-	175,000	175,000
121308	Strengthening of PG Courses at NTR CVSc, Gannavaram	-	200,000	200,000
	<b>TOTAL - 121300</b>	<b>158,562,000</b>	<b>24,762,000</b>	<b>183,324,000</b>

Head	Particulars	Salaries	Contingencies	Total
<b>COLLEGE OF VETERINARY SCIENCE, PRODDATUR</b>				
121401	College of Veterinary Science, Proddatur	107,890,000	8,727,000	116,617,000
121402	Instructional Livestock Farm Complex (ILFC), CVSc, Proddatur	-	283,000	283,000
121403	Teaching Veterinary Clinical Complex, CVSc, Proddatur	-	142,000	142,000
121404	Strengthening of PG Courses at CVSc., Proddatur		15,000	15,000
121405	Production of Rjasree Chicks at CVSc., Proddatur		5,000	5,000
	<b>TOTAL - 121400</b>	<b>107,890,000</b>	<b>9,172,000</b>	<b>117,062,000</b>
<b>COLLEGE OF VETERINARY SCIENCE, GARIVIDI</b>				
121601	College of Veterinary Sceicne, Garividi	22,674,000	4,111,000	26,785,000
121602	College Library at CVSc., Garividi	-	55,000	55,000
121603	Livestock Farm Complex (LFC), CVSc., Garividi	-	176,000	176,000
121604	Veterinary Clinical Complex (VCC) CVSc., Garividi	-	30,000	30,000
	<b>TOTAL - 122100</b>	<b>22,674,000</b>	<b>4,372,000</b>	<b>27,046,000</b>
122101	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.		-	-
	<b>TOTAL - 122100</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COLLEGE OF DAIRY TECHNOLOGY TIRUPATI</b>				
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
	<b>TOTAL - 123100</b>	<b>29,986,000</b>	<b>3,941,000</b>	<b>33,927,000</b>
<b>AH POLYTECHNICS</b>				
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
125114	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
125116	A.H.Polytechnic, Sodum, Chittoor Dist.	2,448,000	921,000	3,369,000
	<b>TOTAL - 125100</b>	<b>19,833,500</b>	<b>12,962,500</b>	<b>32,796,000</b>
125131	AH Polytechnic at BRS, VR Gudem, West Godavari District	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 Polytechnic at Bhavadevarapalli	-	-	-
125134	AH Polytechnic at Ramachandrapuram East Godavari District	2,759,000	2,875,000	5,634,000
125135	AHP Srikakulam	2,444,000	919,000	3,363,000
	<b>TOTAL - 125300</b>	<b>13,786,500</b>	<b>8,061,500</b>	<b>21,848,000</b>

Head	Particulars	Salaries	Contingencies	Total
<b>VETERINARY HOSPITALS</b>				
126301	Veterinary Hospital Vishakhapatnam	7,515,000	1,696,000	9,211,000
	<b>TOTAL - 126000</b>	<b>7,515,000</b>	<b>1,696,000</b>	<b>9,211,000</b>
<b>RESEARACH STATIONS</b>				
131101	Livestock Research Station, Palamaner, Chittoor District	10,368,000	1,311,000	11,679,000
131102	Livestock Research Station, Mahanandi, Kurnool District	5,190,000	2,753,000	7,943,000
131104	Livestock Research Station, Siddaramapuram, Anathapur district	4,304,000	4,577,000	8,881,000
131105	State Level Diagnostic Laboratory CVSc, Tirupati	3,005,000	48,000	3,053,000
131106	Sheep and Goat Research Station, Banavasi	-	1,651,000	1,651,000
	<b>TOTAL - 131100</b>	<b>22,867,000</b>	<b>10,340,000</b>	<b>33,207,000</b>
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
	<b>TOTAL - 131300</b>	<b>29,235,000</b>	<b>13,333,000</b>	<b>42,568,000</b>
132301	Fisheries Research Station, Kakinada, East Godavari District	-	-	-
132302	Fisheries Research Station, Undi, West Godavari District	-	-	-
132303	Instructional cum Research Aqua Farm (IFAF) at Balabadrapuram, East Godavari District	-	-	-
	<b>TOTAL - 132300</b>	<b>-</b>	<b>-</b>	<b>-</b>
130000	Research ( 2008-09)	-	-	-
	<b>TOTAL - 130000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXTENTION</b>				
140100	Extention	624,000	609,000	1,233,000
140200	Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati	6,256,000	773,000	7,029,000
	<b>TOTAL - 140000</b>	<b>6,880,000</b>	<b>1,382,000</b>	<b>8,262,000</b>
<b>COMMON EXPENDITURE</b>				
150000	Comm Expenditure	-	117,450,000	117,450,000
	<b>TOTAL - 150000</b>	<b>-</b>	<b>117,450,000</b>	<b>117,450,000</b>
<b>DIRECT RECEIPTS</b>				
150500	Direct Receipts	-	180,000,000	180,000,000
	<b>TOTAL - 150500</b>	<b>-</b>	<b>180,000,000</b>	<b>180,000,000</b>
<b>WORKS</b>				
160000	Works ( New)	-	10,000,000	10,000,000
	<b>TOTAL - 160000</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>
165000	Works ( Maintenance)	-	2,600,000	2,600,000
	<b>TOTAL - 165000</b>	<b>-</b>	<b>2,600,000</b>	<b>2,600,000</b>
170000	Special Grant for Rapur	-	-	-
		<b>875,000,000</b>	<b>432,600,000</b>	<b>1,307,600,000</b>

Head of Account	Particulars	Amount
2050	TA	404,000
2101	Labour Wages/Eatch and Ward including hostel wages	
2108	Hostel workers VDA	10,000
2109	Wages to Hostel workers	10,000
2201	Clothing and Livery	27,500
2202	Electricity and Water	2,929,500
2203	Rents, Rates & Taxes	161,500
2204	Repairs to Furniture	52,000
2205	Postage & Stationery	423,500
2206	Telephones	210,500
2207	Advertisement and publicity	153,500
2208	Newspaper, Journals and Mazines	80,000
2209	Hospitality	51,500
2211	Office Expenses	5,000
2213	Bio Medical waste disposal	17,000
2301	Vehicle-Repairs and Replacement	229,000
2302	Oils and Lubricants	894,500
2305	Road tax for Vehicles	97,500
2306	Insurance for Vehicles	126,000
2307	Hiring of Vehicles	36,000
2402	Contingencie	1,378,500
2404	Chemicals & Glass ware	82,500
2405	TA/DA and remuneration to External "Examiners	127,000
2406	Generator maintenance	55,000
2407	AMC on equipemnt	100,000
2408	Campus maintenance, gardening and lawn	85,000
2409	Maintenance of farmers hostel	12,500
2410	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 Rooms at Old Admn. Office of SVVU	115,000
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), Kissan Melas.	25,000
2517	Preparation of electronic materials (Extention etc.)	2,000
2601	Cost of Inputs	228,000
2603	Irrigation Maintenance	102,000
2607	Gunny bags, Cloth paper and Tarred paper	500
2701	Feed and Fodder	2,046,000
2702	Medicines (Livestock)	507,500
2703	Hospital equipment	84,500
2704	Livestock purchase (Animals day old chicks etc.)	127,000

2707	Contingencies for Research on Blue Tongue in Sheep	7,000
2711	Contingencies for Research on Leptospirosis	7,500
2801	Journals, Leaflets, Forms etc.	2,500
2807	Printing Locally	229,500
2808	Printing of Annual Accounts and Budget Books	20,000
2901	Rythusikshana padham	200,000
2902	Installation & Maintenance of toll free number at University Head quarters	10,000
2903	Training Programmes	100,000
3102	Laboratory	829,000
3103	Remuneration to Guest Speakers	13,000
3106	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
3302	Annual Maintenance of Equipment	10,000
	<b>TOTAL (A)</b>	<b>13,321,000</b>

150001	Seminars / Symposium / Workshops including Reginstration fee	50,000
150002	Convocation	1,500,000
150003	Examinations	500,000
150004	Conduct of Board Meetings /Finance Committee meetings including TA/DA/Conveyance for members attending BOM	700,000
150030	Interest on Endowment (Gold Medal)	700,000
150031	Common Expenditure under Recurring Contingencies to all Institutions of SVVU	25,000,000
150033	Legal Expenses	1,500,000
150040	Lump sum provision for Providing Infrastructural facilities and amenities to all institutions of SVVU	15,000,000
150041	Lumpsum provision for Clothing and Livery	500,000
150045	Lumpsum provision for FIWEP/HTL Internship Training Programmes, NSS Programme for students	35,000,000
150047	25% State Share for ICAR Network Projects - Contingencies	2,000,000
150050	Stipend to PG Students	35,000,000
150054	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
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.	10,000,000
160522	Lumpsum provision available with Admn Office, SVVU,Tpt (Works unspent amount for the year 2019-20, 2020-21 & 2021-22)	2,600,000
	<b>TOTAL(B)</b>	<b>410,050,000</b>
	<b>GRAND TOTAL (A+B)</b>	<b>423,371,000</b>



	<b>Head of Account</b>	<b>Accounts 2020-21</b>	<b>Budget Estimates 2021-22</b>	<b>Revised Estimates 2021-22</b>	<b>Budget Estimates 2022-23</b>
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