

BUDGET ESTIMATES 2023-2024



**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. 7755 /BG/B1/2023,

Date:20.05.2023

Sub: Sri Venkateswara Veterinary University, Tirupati – Revised Budget Estimates 2022-23 and Budget Estimates 2023-24 – Approved – Communicated – Regarding.

Ref: Lr.No.1948/BG/B1/2022, dated: 15.05.2023 of the Comptroller, SVVU, Tirupati.

* * * * *

1. The Revised Estimates 2022-23 and Budget Estimates 2023-24 as approved by the Finance committee vide reference cited.
2. The Revised Budget Estimates for the year 2022-23 and Budget Estimates for the year 2023-24 comprising the details of Pay & Allowances, Contingencies, Common Expenditure, Unspent balances etc., are communicated to the Officers noted in the address entry.
3. The Associate Deans of Colleges, Heads of Research Stations & Schemes, Veterinary Hospitals, Principals of Polytechnics and Officer-in-Charge of Veterinary Hospital, Visakhapatnam and all other Heads of Offices, shall incur the expenditure from the respective provisions made against their Institutions / Stations in the Budget Estimates only after ensuring that the following three conditions are fulfilled:
 - (i) The expenditure must be sanctioned by an order of the authority competent to sanction such expenditure,
 - (ii) Sufficient funds must be available in the relevant Budget Head of the current financial year for meeting the expenditure, and
 - (iii) The Head of Account, Allocation and Balance available must be stated clearly in the proposals to be submitted to the University (if the proposed expenditure is beyond the sanctioning powers of the concerned head of the station) seeking specific sanction of the University pertaining to the expenditure.
4. The above three conditions are independent. It must always be ensured that the three conditions are satisfied before they propose and incur any expenditure.
5. The budget allotted under other than Salaries and Works shall be incurred in a proportionate manner by observing quarterly ceilings.
6. In respect of provisions made under Common Expenditure, Works etc., the Associate Deans of Colleges, Heads of Research Stations & Schemes, Principals of Polytechnics, Officer incharge of Veterinary Hospital and all other Heads of Offices are requested to invariably obtain concurrence of the Comptroller before incurring expenditure, in other words proposals must be submitted to the University seeking specific sanction, for incurring expenditure under the said Common Expenditure and Works head of account (Subject to delegation of powers).

7. All the Drawing & Disbursing Officers should reconcile their expenditure, Head of Account wise and also furnish their receipts with details to their concerned Assistant Comptrollers before 10th of every month and submit the same to the Comptroller on or before 15th of every month. Otherwise, Drawing and Disbursing Officers will be held responsible for the delay and explanation will be called upon for non-compliance of the above instructions.
8. The proposals for sanction of expenditure beyond the powers of the Associate Deans of Colleges, Heads of Research Stations, Schemes and Veterinary Hospitals, Principals of Polytechnic and all other Heads of Offices should be sent to the Deans and Directors concerned, subject to furnishing the information indicated at para 3 (iii) above.
9. All the Associate Deans of Colleges, Heads of Research Stations, Schemes and Veterinary Hospitals, all Principals of Polytechnics and all other Heads of Offices are requested to strictly follow the above instructions while operating the Budget for the year 2023-24 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 2023-24 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 2022-23, 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 the financial year 2022-23.
13. Re-appropriations and requests for additional funds will not be entertained at any cost beyond 31st December, 2023. So all the Heads of Offices, are requested to estimate the requirements and send the proposals before 31-12-2023.

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 31-12-2023.
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 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 2023-24

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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 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 110001 | University Administration - Administrative Office | | | | |
| 1000 | Pay and Allowance | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 22,565,271 | 25,000,000 | 25,000,000 | 25,000,000 |
| 1102 | Dearness Allowance | 5,616,757 | 4,500,000 | 4,500,000 | 4,500,000 |
| 1103 | HRA, CCA & Other Allowances | 1,735,320 | 2,000,000 | 2,000,000 | 2,000,000 |
| | Total - 1100 | 29,917,348 | 31,500,000 | 31,500,000 | 31,500,000 |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of Officers | 4,192,321 | 12,500,000 | 12,500,000 | 12,500,000 |
| 1202 | Pay of Establishment | 12,689,098 | 25,000,000 | 25,000,000 | 25,000,000 |
| 1203 | Dearness Allowance | 7,334,156 | 9,250,000 | 9,250,000 | 9,250,000 |
| 1204 | HRA, CCA & Other Allowances | 3,000,477 | 5,000,000 | 5,000,000 | 5,000,000 |
| 1205 | I.R. | 3,065,397 | | | |
| | Total - 1200 | 30,281,449 | 51,750,000 | 51,750,000 | 51,750,000 |
| | Total: 1000-1200 | 60,198,797 | 83,250,000 | 83,250,000 | 83,250,000 |
| 1300 | Surrender Leave Salary | 1,223,126 | 936,000 | 936,000 | 936,000 |
| 1500 | L.T.C. | | 44,000 | 44,000 | 44,000 |
| 1600 | Labour wages, Watch & Ward | - | - | - | - |
| | Total - 1000 | 61,421,923 | 84,230,000 | 84,230,000 | 84,230,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | 216,982 | 80,000 | 330,000 | 500,000 |
| 2101 | Labour Wages/Watch and Ward | 11,540,035 | 14,500,000 | 14,500,000 | 14,500,000 |
| 2102 | Wages to APCOS | 16,904,045 | | - | 10,700,000 |
| 2103 | Salaries to Time Scale employees | | - | - | |
| 2200 | Office Expenses | | - | - | |
| 2201 | Clothing & Livery | 1,440 | 3,000 | 3,000 | 30,000 |
| 2202 | Electricity and Water | 1,932,666 | 500,000 | 1,175,000 | 600,000 |
| 2203 | Rents, Rates & Taxes | | - | - | |
| 2204 | Repairs to Furniture | | 10,000 | 10,000 | 100,000 |
| 2205 | Postage and Stationery | 567,017 | 200,000 | 200,000 | 1,000,000 |
| 2206 | Telephones | 333,884 | 80,000 | 80,000 | 300,000 |
| 2207 | Advertisement & Publicity | 502,833 | 60,000 | 60,000 | 500,000 |
| 2208 | Newspaper, Journals & Magazines | 28,578 | 10,000 | 10,000 | 100,000 |
| 2209 | Hospitality | 60,721 | 10,000 | 10,000 | 50,000 |
| 2210 | Hot & Cold Weather charges | | - | - | |
| 2300 | Motor Vehicles | | - | - | |
| 2301 | Vehicle - Repairs and Replacements | 109,251 | 50,000 | 50,000 | 500,000 |
| 2302 | Oils & Lubricants | 8,670 | 450,000 | 200,000 | 300,000 |
| 2305 | Road tax for Vehicles | | 10,000 | 10,000 | 100,000 |
| 2306 | Insurance for Vehicles | 80,934 | 25,000 | 25,000 | 250,000 |
| 2307 | Hiring of Vehicles | | 5,000 | 5,000 | 5,000 |
| | | | | - | |

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | 1,021,823 | 750,000 | 750,000 | 1,000,000 |
| 2405 | TA/DA and remuneration to External Examiners | | 30,000 | 30,000 | 300,000 |
| 2406 | Generator maintenance | | 25,000 | 25,000 | 200,000 |
| 2408 | Campus maintenance, gardening and lawn | | 15,000 | 15,000 | 100,000 |
| 2409 | Maintenance of farmers hostel | | - | - | |
| 2411 | Honorarium to Part time Medical Officer/Teachers / PD | | 600,000 | 600,000 | - |
| 2415 | Internet Connectivity charges | | - | - | |
| 2500 | Maintenance of Machinery | | - | - | |
| 2505 | Maintenance of SVVU Guest House, International Hostel, Guest Rooms at Old Admn.Office of SVVU | 109,502 | 50,000 | 50,000 | 200,000 |
| 2511 | Operation & Maintenance of Office Equipment | 239,872 | 30,000 | 30,000 | 200,000 |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | 89,912 | 150,000 | 150,000 | 200,000 |
| 2808 | Printing of Annual Accounts and Budget Books | | 20,000 | 20,000 | 20,000 |
| | Total - 2000 | 33,748,165 | 17,663,000 | 18,338,000 | 31,755,000 |
| 4000 | Non Recurring Contingencies | | | - | |
| | Total - 2000 - 4000 | 33,748,165 | 17,663,000 | 18,338,000 | 31,755,000 |
| | Total - 110001 | 95,170,088 | 101,893,000 | 102,568,000 | 115,985,000 |
| 110002 | University Library, Tirupati | | | | |
| 1000 | Pay and Allowance | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 1,029,803 | 1,200,000 | 1,200,000 | 1,200,000 |
| 1102 | Dearness Allowance | 197,741 | 100,000 | 100,000 | 100,000 |
| 1103 | HRA, CCA & Other Allowances | 74,872 | 50,000 | 50,000 | 50,000 |
| | Total - 1100 | 1,302,416 | 1,350,000 | 1,350,000 | 1,350,000 |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of Officers | - | - | - | - |
| 1202 | Pay of Establishment | 680,402 | 1,242,000 | 1,242,000 | 1,242,000 |
| 1203 | Dearness Allowance | 200,694 | 460,000 | 460,000 | 460,000 |
| 1204 | HRA, CCA & Other Allowances | 100,564 | 249,000 | 249,000 | 249,000 |
| 1205 | I.R. | 106,309 | | - | |
| | Total - 1200 | 1,087,969 | 1,951,000 | 1,951,000 | 1,951,000 |
| 1300 | Surrender Leave Salary | - | 35,000 | 35,000 | 35,000 |
| 1500 | L.T.C. | - | | | |
| 1600 | Labour wages Watch & Ward | | | - | |
| | Total - 1000 | 2,390,385 | 3,336,000 | 3,336,000 | 3,336,000 |

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

[illegible]

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 110003 | University Health Centre, Tirupati | | | | |
| 1000 | Pay and Allowances | | | | |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of Officers | | 625,000 | 625,000 | 625,000 |
| 1202 | Pay of Establishment | 70,327 | 1,250,000 | 1,250,000 | 1,250,000 |
| 1203 | Dearness Allowance | | 53,000 | 53,000 | 53,000 |
| 1204 | HRA, CCA & Other Allowances | | 53,000 | 53,000 | 53,000 |
| 1205 | I.R. | | | - | |
| | Total - 1200 | 70,327 | 1,981,000 | 1,981,000 | 1,981,000 |
| 1300 | Surrender Leave Salary | | - | | - |
| | Total - 1000 | 70,327 | 1,981,000 | 1,981,000 | 1,981,000 |
| 2000 | Recurring Contingencies | | | | |
| 2200 | Office Expenses | | | | |
| 2101 | Labour Wages/Watch and Ward | | | - | |
| 2102 | Wages to APCOS | | | - | |
| 2204 | Repairs to Furniture | 4,379 | 500 | 500 | 5,000 |
| 2205 | Postage and Stationery | | 1,500 | 1,500 | 15,000 |
| 2300 | Motor Vehicles | | - | - | - |
| 2301 | Repairs & Replacements | | - | - | - |
| 2302 | Oils & Lubricants | | - | - | - |
| 2305 | Road tax for Vehicles | | - | - | - |
| 2306 | Insurance for Vehicles | | - | - | - |
| 2400 | Miscellaneous Contingencies | | - | - | - |
| 2402 | Contingencies | 12,738 | 5,000 | 5,000 | 50,000 |
| 2405 | TA/DA and remuneration to External Examiners | 12,000 | | - | |
| 2411 | Honorarium to Part time Medical Officer / Teachers PD | 96,000 | 300,000 | 300,000 | 600,000 |
| 2700 | Maintenance Livestock | | - | - | |
| 2702 | Medicines | 296,303 | 60,000 | 60,000 | 300,000 |
| 2703 | Hospital equipment | 33,090 | 10,000 | 10,000 | 100,000 |
| | Total - 2000 | 454,510 | 377,000 | 377,000 | 1,070,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory | 38,394 | 7,000 | 7,000 | 50,000 |
| 3109 | Hospital Requirements | 9,000 | 5,000 | 5,000 | 50,000 |
| | Total - 3000 | 47,394 | 12,000 | 12,000 | 100,000 |
| | Total - 2000 - 3000 | 501,904 | 389,000 | 389,000 | 1,170,000 |
| | Total - 110003 | 572,231 | 2,370,000 | 2,370,000 | 3,151,000 |
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110000 - UNIVERSITY ADMINISTRATION
110300 - STRENGTHNING OF ACCOUNTS WING
110101 - REGIONAL ACCOUNTS OFFICE, RAYALASEEMA ZONE
SUMMARY & DETAILS

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|----------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| DETAILS | | | | | |
| 110101 | University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati | | | | |
| 1000 | Pay and Allowances | | | | |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of Officers | 418,551 | 750,000 | 750,000 | 750,000 |
| 1202 | Pay of Establishment | 887,478 | 2,250,000 | 2,250,000 | 2,250,000 |
| 1203 | Dearness Allowance | 528,039 | 825,000 | 825,000 | 825,000 |
| 1204 | HRA, CCA & Other Allowances | 250,078 | 438,000 | 438,000 | 438,000 |
| 1205 | I.R. | 238,752 | | - | |
| | Total - 1200 | 2,322,898 | 4,263,000 | 4,263,000 | 4,263,000 |
| 1300 | Surrender Leave Salary | | 100,000 | 100,000 | 100,000 |
| 1500 | L.T.C. | | 8,000 | 8,000 | 8,000 |
| 1600 | Labour wages / Watch and Ward | | - | - | - |
| | Total - 1000 | 2,322,898 | 4,371,000 | 4,371,000 | 4,371,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | 13,856 | 2,000 | 2,000 | 15,000 |
| 2200 | Office Expenses | | - | - | |
| 2101 | Labour wages / Watch and Ward | 409,607 | 600,000 | 600,000 | 600,000 |
| 2102 | Wages to APCOS | 49,324,063 | | - | 688,000 |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2204 | Repairs to Furniture | 965 | 500 | 500 | 5,000 |
| 2205 | Postage and Stationery | 27,908 | 10,000 | 10,000 | 50,000 |
| 2206 | Telephones | 15,896 | 2,000 | 1,572 | 20,000 |
| 2208 | Newspapers, Journals & Magazines | | - | - | - |
| 2209 | Hospitality | | 500 | 500 | 5,000 |
| 2210 | Hot & Cold Weather charges | | - | - | |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | 70,660 | 10,000 | 10,428 | 50,000 |
| 2800 | Printing | | | - | |
| 2807 | Printing Locally | 995 | - | - | |
| | Total - 2000 | 49,863,950 | 625,000 | 625,000 | 1,433,000 |
| 4000 | Non Recurring Contingencies | | | - | |
| | Total - 4000 | - | - | - | - |
| | Total - 2000-4000 | 49,863,950 | 625,000 | 625,000 | 1,433,000 |
| | Total - 110101 | 52,186,848 | 4,996,000 | 4,996,000 | 5,804,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 110301 | University Administration - Regional Accounts Office (Andhra Zone) Gannavaram | | | | |
| 1000 | Pay and Allowances | | | | |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of Officers | 651,708 | 750,000 | 750,000 | 750,000 |
| 1202 | Pay of Establishment | 461,840 | 1,500,000 | 1,500,000 | 1,500,000 |
| 1203 | Dearness Allowance | 395,541 | 555,000 | 555,000 | 555,000 |
| 1204 | HRA, CCA & Other Allowances | 219,057 | 300,000 | 300,000 | 300,000 |
| 1205 | I.R. | 243,774 | | - | |
| | Total - 1200 | 1,971,920 | 3,105,000 | 3,105,000 | 3,105,000 |
| 1300 | Surrender Leave Salary | 63,605 | 94,000 | 94,000 | 94,000 |
| 1500 | LTC | - | 38,000 | 38,000 | 38,000 |
| 1600 | Labour Wages / Watch and Ward | - | - | - | - |
| | Total - 1000 | 2,035,525 | 3,237,000 | 3,237,000 | 3,237,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | 9,238 | | - | 10,000 |
| 2101 | Labour Wages / Watch and Ward | 355,871 | 600,000 | 550,000 | 600,000 |
| 2102 | Wages to APCOS | 191,345 | | - | 400,000 |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office expenses | | - | - | |
| 2204 | Repairs to Furniture | | 500 | 500 | 5,000 |
| 2205 | Postage and Stationery | 44,793 | 10,000 | 35,000 | 50,000 |
| 2206 | Telephones | 21,025 | 5,000 | 5,000 | 20,000 |
| 2209 | Hospitality | | 1,000 | 1,000 | 5,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | 88,637 | 7,500 | 32,500 | 50,000 |
| | Total - 2000 | 710,909 | 624,000 | 624,000 | 1,140,000 |
| 4000 | Non Recurring Contingencies | | | - | |
| | Total - 2000-4000 | 710,909 | 624,000 | 624,000 | 1,140,000 |
| | Total-110301 | 2,746,434 | 3,861,000 | 3,861,000 | 4,377,000 |
| | Grand Total - 110000-110300 | 153,979,600 | 116,653,000 | 117,328,000 | 134,088,000 |
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110000 - UNIVERSITY ADMINISTRATION

110400 - UNIVERSITY COMMON EXPENDITURE UNDER SALARY GRANT DETAILS

(In Rupees)

[illegible]

120000 - EDUCATION (COLLEGES) SUMMARY

(In Rupees)

[illegible]

120000 - EDUCATION (COLLEGES)
121000 - VETERINARY COLLEGES
SUMMARY

(In Rupees)

[illegible]

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

(In Rupees)

[illegible]

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 121101 | College of Vety. Science, Tirupati - Main College | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 64,375,622 | 73,750,000 | 73,750,000 | 73,750,000 |
| 1102 | Dearness Allowance | 13,208,519 | 9,500,000 | 9,500,000 | 9,500,000 |
| 1103 | HRA, CCA & Other Allowances | 4,992,879 | 7,375,000 | 7,375,000 | 7,375,000 |
| 1104 | I.R. | 11,135 | - | - | - |
| | Total - 1100 | 82,588,155 | 90,625,000 | 90,625,000 | 90,625,000 |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of Officers | 496,547 | 625,000 | 625,000 | 625,000 |
| 1202 | Pay of Establishment | 29,746,528 | 53,125,000 | 53,125,000 | 53,125,000 |
| 1203 | Dearness Allowance | 12,663,027 | 13,750,000 | 13,750,000 | 13,750,000 |
| 1204 | HRA, CCA & Other Allowances | 5,976,418 | 10,625,000 | 10,625,000 | 10,625,000 |
| 1205 | I.R. | 6,317,189 | - | - | - |
| | Total - 1200 | 55,199,709 | 78,125,000 | 78,125,000 | 78,125,000 |
| | Total - 1100 - 1200 | 137,787,864 | 168,750,000 | 168,750,000 | 168,750,000 |
| 1300 | Surrender Leave Salary | 4,758,378 | 5,063,000 | 5,063,000 | 5,063,000 |
| 1500 | L.T.C. | | 151,000 | 151,000 | 151,000 |
| 1600 | Labour wages / Watch and Ward | | - | - | - |
| | Total - 1000 | 142,546,242 | 173,964,000 | 173,964,000 | 173,964,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | 157,947 | 50,000 | 50,000 | 200,000 |
| 2101 | Labour wages / Watch and Ward including wages to hostel workers | 11,000,600 | 9,000,000 | 11,700,000 | 12,000,000 |
| 2102 | Wages to APCOS | | | - | 8,000,000 |
| 2103 | Salaries to Time scale employees | 4,467,037 | | - | |
| 2108 | Hostel workers V.D.A. | | 10,000 | 10,000 | 100,000 |
| 2109 | Wages to Hostel Workers | | 10,000 | 10,000 | - |
| 2200 | Office Expenses | | - | - | |
| 2201 | Clothing & Livery | | 10,000 | 10,000 | 100,000 |
| 2202 | Electricity & Water | 9,532,433 | 750,000 | 750,000 | 3,700,000 |
| 2203 | Rents, Rates & Taxes | 100,230 | 50,000 | 50,000 | 200,000 |
| 2204 | Repairs to Furniture | | 10,000 | 10,000 | 100,000 |
| 2205 | Postage & Stationery | 60,137 | 80,000 | 80,000 | 800,000 |
| 2206 | Telephones | 11,589 | 40,000 | 40,000 | 100,000 |
| 2207 | Advertisement and Publicity | 11,970 | 50,000 | 50,000 | 200,000 |
| 2209 | Hospitality | | 10,000 | 10,000 | 50,000 |
| 2213 | Bio Medical waste disposal | | 10,000 | 10,000 | 10,000 |
| 2300 | Motor Vehicles | | - | - | |
| 2301 | Repairs & Replacements | | 50,000 | 50,000 | 200,000 |
| 2302 | Oils & Lubricants | 530,000 | 70,000 | 70,000 | 250,000 |
| 2305 | Road tax for Vehicles | | 22,000 | 22,000 | 200,000 |
| 2306 | Insurance for Vehicles | | 15,000 | 15,000 | 150,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|-------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 2400 | Miscellaneous | | | | |
| 2402 | Contingencies | 129,102 | 100,000 | 100,000 | 300,000 |
| 2404 | Chemicals & Glass ware | | - | - | |
| 2405 | TA/DA of External Examiner | 1,247 | 30,000 | 30,000 | 200,000 |
| 2406 | Generator maintenance | | 10,000 | 10,000 | 100,000 |
| 2407 | AMC on equipments | | 30,000 | 30,000 | 200,000 |
| 2408 | Campus maintenance, gardening and lawn | | 20,000 | 20,000 | 200,000 |
| 2410 | Registration fee /Programme fee for Conferences/workshop etc. | | 20,000 | 20,000 | 200,000 |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | 2,450,176 | 1,500,000 | 1,500,000 | 2,500,000 |
| 2500 | Maintenance of Machinery | | - | - | - |
| 2501 | Machinery, Plant & Tools | | 10,000 | 10,000 | 100,000 |
| 2509 | Repairs to apparatus | | 10,000 | 10,000 | 100,000 |
| 2510 | Repair & Maintenance of Electric Motor | | 10,000 | 10,000 | 100,000 |
| 2700 | Maintenance of Livestock | | - | - | - |
| 2701 | Feed & Fodder | 10,450 | 30,000 | 30,000 | 50,000 |
| 2702 | Medicines (Livestock) | 239,475 | 30,000 | 30,000 | 250,000 |
| 2703 | Hospital Equipment | | - | - | |
| 2704 | Livestock Purchases (Animals/ chicks etc.) | 70,000 | 10,000 | 10,000 | 50,000 |
| 2707 | Contingencies for Research on Blue Tongue in Sheep | | - | - | - |
| 2710 | Contingencies for Rabbit Research | | - | - | - |
| 2800 | Printing | | - | - | - |
| 2807 | Printing Locally | | 10,000 | 10,000 | 100,000 |
| | Total - 2000 | 28,772,393 | 12,057,000 | 14,757,000 | 30,810,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory including chemicals & glassware | 130,660 | 150,000 | 150,000 | 200,000 |
| 3103 | Remuneration to Guest Speakers | 19,735 | 1,000 | 1,000 | 10,000 |
| 3106 | Hostel contingencies | | 20,000 | 20,000 | 100,000 |
| 3200 | Libraries | | - | - | |
| 3205 | Xerox Requisites & Servicing | 16,700 | 2,000 | 2,000 | 20,000 |
| 3300 | Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab | | - | - | |
| 3301 | Recurring Contingencies | | 25,000 | 25,000 | 50,000 |
| 3302 | Annual Maintenance of Equipment | | 10,000 | 10,000 | 50,000 |
| | Total - 3000 | 167,095 | 208,000 | 208,000 | 430,000 |
| | Total - 2000 - 3000 | 28,939,488 | 12,265,000 | 14,965,000 | 31,240,000 |
| 4000 | Non Recurring Contingencies | | | - | |
| | Total - 4000 | - | - | - | - |
| | Total - 2000 - 4000 | 28,939,488 | 12,265,000 | 14,965,000 | 31,240,000 |
| | Total - 121101 | 171,485,730 | 186,229,000 | 188,929,000 | 205,204,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 121102 | Colleges - College of Vety. Science Tirupati - Post - Graduate Courses | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 21,424,753 | 17,500,000 | 17,500,000 | 17,500,000 |
| 1102 | Dearness Allowance | 4,469,980 | 1,875,000 | 1,875,000 | 1,875,000 |
| 1103 | HRA, CCA & Other Allowances | 1,574,401 | 1,500,000 | 1,500,000 | 1,500,000 |
| | Total - 1100 | 27,469,134 | 20,875,000 | 20,875,000 | 20,875,000 |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | - | - | - | - |
| 1203 | Dearness Allowance | 4,237 | - | - | - |
| 1204 | HRA, CCA & Other Allowances | - | - | - | - |
| 1205 | I.R. | - | - | - | - |
| | Total - 1200 | 4,237 | - | - | - |
| | Total - 1100 - 1200 | 27,473,371 | 20,875,000 | 20,875,000 | 20,875,000 |
| 1300 | Surrender Leave Salary | 530,811 | 125,000 | 125,000 | 125,000 |
| 1500 | L.T.C. | | 25,000 | 25,000 | 25,000 |
| | Total - 1000 | 28,004,182 | 21,025,000 | 21,025,000 | 21,025,000 |
| 2400 | Miscellaneous | | | | |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | | - | | - |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory | 191,967 | 230,000 | 230,000 | 250,000 |
| | Total - 3000 | 191,967 | 230,000 | 230,000 | 250,000 |
| | Total - 121102 | 28,196,149 | 21,255,000 | 21,255,000 | 21,275,000 |
| 121109 | Livestock Farm complex (LFC), CVSc., Tpt | | | | |
| 2200 | Office expenses | | | | |
| 2209 | Hospitality | | 1,000 | 1,000 | 5,000 |
| 2400 | Miscellaneous | | - | - | |
| 2402 | Contingencies | 30,274 | 17,000 | 17,000 | 100,000 |
| 2404 | Chemicals and Glassware | | - | - | |
| 2510 | Repairs and maintencnace of electrical motors | | 7,000 | 7,000 | 50,000 |
| 2600 | Cultivation expenses | | - | - | |
| 2601 | Cost of Inputs | 30,639 | 20,000 | 20,000 | 50,000 |
| 2700 | Maintenance of Livestock | | - | - | |
| 2701 | Feed and fodder | 2,090,584 | 320,000 | 320,000 | 3,000,000 |
| 2702 | Medicines | 28,031 | 25,000 | 25,000 | 250,000 |
| 2704 | Purchase of live stock | | 10,000 | 10,000 | 100,000 |
| 2710 | Contingencies for Rabbit Research | | - | - | |
| 3000 | Other Contingencies | | - | - | |
| 3100 | Contingencies | | - | - | |
| 3102 | Laboratory including chemicals & glassware | | - | - | |
| | Total - 121109 | 2,179,528 | 400,000 | 400,000 | 3,555,000 |

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 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 121301 | N.T.R. College of Veterinary Science, Gannavaram | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 82,582,064 | 93,125,000 | 93,125,000 | 93,125,000 |
| 1102 | Dearness Allowance | 19,904,483 | 12,000,000 | 12,000,000 | 12,000,000 |
| 1103 | HRA, CCA & Other Allowances | 13,474,394 | 9,250,000 | 9,250,000 | 9,250,000 |
| 1104 | I.R. | 26,579 | - | - | - |
| | Total - 1100 | 115,987,520 | 114,375,000 | 114,375,000 | 114,375,000 |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of Officers | 610,382 | 750,000 | 750,000 | 750,000 |
| 1202 | Pay of Establishment | 11,848,120 | 25,625,000 | 25,625,000 | 25,625,000 |
| 1203 | Dearness Allowance | 6,173,034 | 9,375,000 | 9,375,000 | 9,375,000 |
| 1204 | HRA, CCA & Other Allowances | 2,136,352 | 5,125,000 | 5,125,000 | 5,125,000 |
| 1205 | I.R. | 2,426,314 | - | - | - |
| | Total - 1200 | 23,194,202 | 40,875,000 | 40,875,000 | 40,875,000 |
| | Total - 1100 - 1200 | 139,181,722 | 155,250,000 | 155,250,000 | 155,250,000 |
| 1300 | Surrender Leave Salary | 4,286,166 | 3,125,000 | 3,125,000 | 3,125,000 |
| 1500 | L.T.C. | | 187,000 | 187,000 | 187,000 |
| 1600 | Labour Wages / Watch and Ward | | - | - | - |
| | Total - 1000 | 143,467,888 | 158,562,000 | 158,562,000 | 158,562,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | 112,326 | 80,000 | 80,000 | 200,000 |
| 2101 | Labour Wages / Watch and Ward including hostel wages | 15,234,735 | 22,000,000 | 28,300,000 | 28,500,000 |
| 2102 | Wages to APCOS | 5,457,916 | - | - | 4,700,000 |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office Expenses | | - | - | |
| 2201 | Clothing and Livery | | 5,000 | 5,000 | 50,000 |
| 2202 | Electricity & Water | 1,917,273 | 500,000 | 500,000 | 1,000,000 |
| 2204 | Repairs to Furniture | | 2,000 | 2,000 | 20,000 |
| 2205 | Postage & Stationery | | 25,000 | 25,000 | 250,000 |
| 2206 | Telephones | 1,117 | 10,000 | 10,000 | 100,000 |
| 2207 | Advertisement and publicity | | 20,000 | 20,000 | 200,000 |
| 2209 | Hospitality | | 10,000 | 10,000 | 100,000 |
| 2213 | Bio-Medical waste disposal | | 7,000 | 7,000 | 70,000 |
| 2300 | Motor Vehicles | | - | - | |
| 2301 | Repairs & Replacements | | 30,000 | 30,000 | 200,000 |
| 2302 | Oils & Lubricants | | 70,000 | 70,000 | 350,000 |
| 2305 | Road tax for Vehicles | | 20,000 | 20,000 | 200,000 |
| 2306 | Insurance for Vehicles | | 20,000 | 20,000 | 200,000 |
| 2307 | Hiring of Vehicles | | 5,000 | 5,000 | 5,000 |
| | | | | | |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 2400 | Miscellaneous Contingencies | | | | |
| 2402 | Contingencies | 30,000 | 50,000 | 50,000 | 200,000 |
| 2405 | TA/DA to External Examiners | | 50,000 | 50,000 | 300,000 |
| 2406 | Generator maintenance | | 10,000 | 10,000 | 100,000 |
| 2407 | AMC on equipment | | 20,000 | 20,000 | 200,000 |
| 2408 | Campus maintenance, gardening and lawn | | 20,000 | 20,000 | 200,000 |
| 2410 | Registration fee/Programme fee for Conferences / Workshop etc. | | 20,000 | 20,000 | 200,000 |
| 2411 | Honorarium to Part time Medical Officer / Teachers / PD | 2,617,023 | 1,200,000 | 2,019,745 | 2,700,000 |
| 2415 | Internet connectivity charges | | | - | |
| 2500 | Maintenance of Machinery | | | - | |
| 2501 | Machinery, Plant & Tools | | 10,000 | 10,000 | 100,000 |
| 2502 | Equipment | | 7,000 | 7,000 | 70,000 |
| 2505 | Maintenance of Guest House | | 50,000 | 50,000 | 500,000 |
| 2509 | Repairs to apparatus instruments | | 20,000 | 20,000 | 100,000 |
| 2511 | Operation & Maintenance of Office Equipment | | 5,000 | 5,000 | 50,000 |
| 2600 | Cultivaton Expenses | | - | - | |
| 2601 | Cost of inputs | | - | - | |
| 2603 | Irrigation Maintenance | | 10,000 | 10,000 | 100,000 |
| 2700 | Maintenance of Livestock | | - | - | |
| 2701 | Feed & Fodder | | 20,000 | 20,000 | 200,000 |
| 2703 | Hospital Equipment | | 2,000 | 2,000 | 20,000 |
| 2704 | Livestock Purchases (Animals / chicks etc.) | | 10,000 | 10,000 | 100,000 |
| 2800 | Printing | | - | - | - |
| 2807 | Printing Locally | | 5,000 | 5,000 | 50,000 |
| | Total - 2000 | 25,370,390 | 24,313,000 | 31,432,745 | 41,335,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory including Chemicals and Glass ware | | 50,000 | 50,000 | 300,000 |
| 3103 | Remuneration to Guest Speakers | | 1,000 | 1,000 | 10,000 |
| 3106 | Hostel contingencies | | 20,000 | 20,000 | 200,000 |
| 3112 | Replacement of furniture and fittings to laboratories | | 5,000 | 5,000 | 50,000 |
| | Total - 3000 | - | 76,000 | 76,000 | 560,000 |
| 4000 | Non Recurring Contingencies | | - | | - |
| | Total - 4000 | - | - | - | - |
| | Total - 2000 - 4000 | 25,370,390 | 24,389,000 | 31,508,745 | 41,895,000 |
| | Total - 121301 | 168,838,278 | 182,951,000 | 190,070,745 | 200,457,000 |
| 121304 | Central Instrumentation Cell Facility | | | | |
| 2000 | Recurring Contingencies | | 10,000 | 10,000 | 50,000 |
| | Total - 2000 | - | 10,000 | 10,000 | 50,000 |
| | Total - 121304 | - | 10,000 | 10,000 | 50,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 121305 | College Library at NTR CVSc Gannavaram | | | | |
| 2000 | Recurring Contingencies | | | | |
| 2200 | Office Expenses | | | | |
| 2205 | Postage Stationary | | 1,000 | 1,000 | 10,000 |
| 2206 | Telephones | | 1,000 | 1,000 | 10,000 |
| 2208 | Newspapers & Journals | | 3,000 | 3,000 | 30,000 |
| 2211 | Office Expenses | | 5,000 | 5,000 | 50,000 |
| | Total - 2000 | - | 10,000 | 10,000 | 100,000 |
| 3000 | Other Contingencies | | | | |
| 3200 | Libraries | | | | |
| 3201 | Periodicals & Back Volumes | | 100,000 | 100,000 | 500,000 |
| 3202 | Books | | 40,000 | 40,000 | 300,000 |
| 3203 | Maintenance (Binding) | | 10,000 | 10,000 | 100,000 |
| 3204 | Computerization of library Operations including accessories | | - | - | |
| 3205 | Xerox requisites & servicing | | 5,000 | 5,000 | 50,000 |
| | Total - 3000 | - | 155,000 | 155,000 | 950,000 |
| | Total - 2000 - 3000 | - | 165,000 | 165,000 | 1,050,000 |
| | Total - 121305 | - | 165,000 | 165,000 | 1,050,000 |
| 121306 | Livestock Farm complex (LFC), CVSc., Gannavaram | | | | |
| 2200 | Office expenses | | | | |
| 2209 | Hospitality | | 1,000 | 1,000 | 10,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | | 20,000 | 20,000 | 50,000 |
| 2404 | Chemicals and Glassware | | 5,000 | 5,000 | 50,000 |
| 2500 | Maintenance of Machinery | | - | - | |
| 2510 | Repairs and maintenace of electrical motors and oil enginepump sets | | 7,000 | 7,000 | 70,000 |
| 2600 | Cultivation expenses | | - | - | |
| 2601 | Cost of Inputs (Seeds, fecticides, fertilizers and oil and lubricatns) | | 30,000 | 30,000 | 300,000 |
| 2603 | Irrigation maintenance | | 10,000 | 10,000 | 100,000 |
| 2700 | Maintenance of Livestock | | - | - | |
| 2701 | Feed and fodder | 415,500 | 200,000 | 200,000 | 2,000,000 |
| 2702 | Medicines | | 20,000 | 20,000 | 200,000 |
| 2704 | Livestock Purchases | | 30,000 | 30,000 | 300,000 |
| | Total - 2000 | 415,500 | 323,000 | 323,000 | 3,080,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory including Chemicals and Glassware | | - | | - |
| | Total - 3000 | - | - | - | - |
| | Total - 2000-3000 | 415,500 | 323,000 | 323,000 | 3,080,000 |
| | Total - 121306 | 415,500 | 323,000 | 323,000 | 3,080,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 121307 | Veterinary Clinical Complex, CVSc., Gannavaram | | | | |
| 2200 | Office Expenses | | | | |
| 2201 | Cloth and Livery | | | | - |
| 2202 | Electricity & Water | 127,688 | 50,000 | 50,000 | 100,000 |
| 2204 | Repairs to Furniture | | 2,500 | 2,500 | 25,000 |
| 2205 | Postage & Stationery | | 1,500 | 1,500 | 15,000 |
| 2206 | Telephones | | 1,000 | 1,000 | 10,000 |
| 2300 | Motor Vechicles | | - | - | |
| 2301 | Repairs and Replacement to Vechicles | | - | - | |
| 2302 | Oils and Lubricants | | - | - | |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | | 30,000 | 30,000 | 100,000 |
| 2404 | Chemicals and Glass ware | | 5,000 | 5,000 | 50,000 |
| 2500 | Maintenance | | - | - | |
| 2509 | Repairs to apparatus, instruments and maintenance of office equipment | | 5,000 | 5,000 | 50,000 |
| 2700 | Maintenance of Livestock | | - | - | |
| 2701 | Feed and fodder | | 10,000 | 10,000 | - |
| 2702 | Medicines | | 60,000 | 60,000 | 600,000 |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | | 2,000 | 2,000 | 20,000 |
| | Total - 2000 | 127,688 | 167,000 | 167,000 | 970,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory including Chemicals and Glassware | | 7,000 | 7,000 | 70,000 |
| 3205 | Xerox requisites and servicing | | 1,000 | 1,000 | 10,000 |
| | Total - 3000 | - | 8,000 | 8,000 | 80,000 |
| 4000 | Non-Recurring Contingencies | | | | |
| 4003 | Furniture | | | - | |
| | Total - 4000 | - | - | - | - |
| | Total - 121307 | 127,688 | 175,000 | 175,000 | 1,050,000 |
| 121308 | Strengthening of PG Courses at NTR CVSc., Gannavaram | | | | |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory | | 200,000 | 200,000 | 200,000 |
| | Total - 121308 | - | 200,000 | 200,000 | 200,000 |
| | Grand Total - 121300 | 169,381,466 | 183,824,000 | 190,943,745 | 205,887,000 |
| | | | | | |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|----------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| SUMMARY | | | | | |
| 121401 | College of Vety. Science, Proddatur | 78,156,763 | 116,617,000 | 117,307,000 | 137,260,000 |
| 121402 | Livestock Farm Complex (LFC), CVSc., Proddatur | 1,642,570 | 283,000 | 283,000 | 2,830,000 |
| 121403 | Veterinary Clinical Complex (VCC), CVSc., Proddatur | 1,190,261 | 142,000 | 142,000 | 1,070,000 |
| 121404 | Strengthening of PG Courses at CVSc, Proddatur | - | 15,000 | 15,000 | 150,000 |
| 121405 | Production of Rajasree chickies at CVSc. Proddatur | - | 5,000 | 5,000 | 50,000 |
| | Total - 121400 | 80,989,594 | 117,062,000 | 117,752,000 | 141,360,000 |
| DETAILS | | | | | |
| 121401 | College of Veterinary Science, Proddatur | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 45,658,978 | 54,375,000 | 54,375,000 | 54,375,000 |
| 1102 | Dearness Allowance | 10,465,167 | 7,000,000 | 7,000,000 | 7,000,000 |
| 1103 | HRA , CCA, Other Allow. | 3,542,379 | 5,375,000 | 5,375,000 | 5,375,000 |
| 1104 | I.R. | 369,420 | - | - | - |
| | Total - 1100 | 60,035,944 | 66,750,000 | 66,750,000 | 66,750,000 |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of Officers | 362,933 | 625,000 | 625,000 | 625,000 |
| 1202 | Pay of Establishment | 1,271,867 | 25,000,000 | 25,000,000 | 25,000,000 |
| 1203 | Dearness Allowance | 551,333 | 9,250,000 | 9,250,000 | 9,250,000 |
| 1204 | HRA , CCA, Other Allowances | 283,813 | 5,000,000 | 5,000,000 | 5,000,000 |
| 1205 | I.R. | 302,602 | - | - | - |
| | Total - 1200 | 2,772,548 | 39,875,000 | 39,875,000 | 39,875,000 |
| | TOTAL - 1100-1200 | 62,808,492 | 106,625,000 | 106,625,000 | 106,625,000 |
| 1300 | SLS | 1,579,923 | 1,215,000 | 1,215,000 | 1,215,000 |
| 1500 | L.T.C. | | 50,000 | 50,000 | 50,000 |
| 1600 | Labour wages / Watch and Ward | | - | - | - |
| | Total - 1000 | 64,388,415 | 107,890,000 | 107,890,000 | 107,890,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | 132,946 | 50,000 | 50,000 | 200,000 |
| 2101 | Labour wages / Watch and Ward including wages to hostel workers | 8,773,527 | 7,100,000 | 7,500,000 | 8,000,000 |
| 2102 | Wages to APCOS | | | - | 14,600,000 |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office Expenses | | - | - | |
| 2201 | Clothing and Livery | | 2,500 | 2,500 | 25,000 |
| 2202 | Electricity and Water | 4,018,067 | 550,000 | 550,000 | 2,000,000 |
| 2203 | Rents, Rates & Taxes | 100,938 | 50,000 | 50,000 | 200,000 |
| 2204 | Repairs to Furniture | | 5,000 | 5,000 | 50,000 |
| 2205 | Postage and Stationery | 52,400 | 20,000 | 20,000 | 200,000 |
| 2206 | Telephones | 1,333 | 20,000 | 20,000 | 100,000 |
| 2207 | Advertisement & Publicity | 4,935 | 10,000 | 10,000 | 100,000 |
| 2208 | News Papers, Journals | 434 | 5,000 | 5,000 | 50,000 |
| 2209 | Hospitality | 7,700 | 5,000 | 5,000 | 50,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|-------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 2300 | Motor Vehicles | | | | |
| 2301 | Vehicle - Repairs & Replacements | | 20,000 | 20,000 | 200,000 |
| 2302 | Oils & Lubricants | 183,442 | 40,000 | 40,000 | 200,000 |
| 2305 | Road tax for Vehicles | | 5,000 | 5,000 | 50,000 |
| 2306 | Insurance for Vehicles | 14,798 | 10,000 | 10,000 | 100,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | 67,102 | 40,000 | 40,000 | 200,000 |
| 2404 | Chemicals & Glass ware | | - | - | |
| 2405 | TA/DA to External Examiners | 115,170 | 15,000 | 15,000 | 150,000 |
| 2407 | AMC on equipment | | 30,000 | 30,000 | 300,000 |
| 2408 | Campus maintenance, gardening and lawn | | 10,000 | 10,000 | 100,000 |
| 2410 | Registration fee/Programme fee for conferences /Workshop etc. | | 15,000 | 15,000 | 150,000 |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | 241,602 | 550,000 | 840,000 | 900,000 |
| 2415 | Internet Connectivity Charges | 39,744 | - | - | |
| 2500 | Maintenance of Machinery | | - | - | |
| 2501 | Machinery, Plant & Tools | | 1,500 | 1,500 | 15,000 |
| 2505 | Maintenance of Guest House | | 5,000 | 5,000 | 50,000 |
| 2509 | Repairs of apparatus instruments | | 2,000 | 2,000 | 20,000 |
| 2510 | Repairs & Maintenance of Electric Motors & Oil Engine Pump sets | | 5,000 | 5,000 | 50,000 |
| 2511 | Operation & Maintenance of Office Equipment | | 5,000 | 5,000 | 50,000 |
| 2600 | Cultivation Expenses | | - | - | |
| 2601 | Cost of inputs, Seeds, Pesticides & Fertilizers etc., | | 5,000 | 5,000 | 50,000 |
| 2603 | Irrigation Maintenance | | 10,000 | 10,000 | 100,000 |
| 2700 | Maintenance Livestock | | - | - | |
| 2701 | Feed & Fooder | | 10,000 | 10,000 | 100,000 |
| 2704 | Livestock Purchases (Animal/Chicks etc) | | 10,000 | 10,000 | 100,000 |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | 14,210 | 5,000 | 5,000 | 50,000 |
| | Total - 2000 | 13,768,348 | 8,611,000 | 9,301,000 | 28,510,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory including Chemicals and Glassware | | 40,000 | 40,000 | 200,000 |
| 3103 | Remuneration to Guest Speakers | | 1,000 | 1,000 | 10,000 |
| 3106 | Hostel contingencies | | 20,000 | 20,000 | 100,000 |
| 3200 | Libraries | | - | - | |
| 3201 | Periodicals & Back volumes | | 25,000 | 25,000 | 250,000 |
| 3202 | Books | | 25,000 | 25,000 | 250,000 |
| 3205 | Xerox Requisites & Servicing | | 5,000 | 5,000 | 50,000 |
| | Total - 3000 | - | 116,000 | 116,000 | 860,000 |
| | Total - 2000 - 3000 | 13,768,348 | 8,727,000 | 9,417,000 | 29,370,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 4000 | Non Recurring contingences | | | | |
| | Total - 4000 | - | - | - | - |
| | Total - 2000-4000 | 13,768,348 | 8,727,000 | 9,417,000 | 29,370,000 |
| | Total - 121401 | 78,156,763 | 116,617,000 | 117,307,000 | 137,260,000 |
| 121402 | Livestock Farm complex (LFC), CVSc., Proddatur | | | | |
| 2200 | Office expenses | | | | |
| 2209 | Hospitality | | 500 | 500 | 5,000 |
| 2400 | Miscellaneous | | - | - | |
| 2402 | Contingencies | 8,250 | 8,000 | 8,000 | 80,000 |
| 2404 | Chemicals and Glass ware | | - | - | |
| 2510 | Repairs and maintencnace of electrical motors and oil enginepump sets | | 7,500 | 7,500 | 75,000 |
| 2600 | Cultivation expenses | | - | - | |
| 2601 | Cost of Inputs (Seeds, fecticides, fertilizers and oil and lumbricatns) | 51,547 | 30,000 | 30,000 | 300,000 |
| 2603 | Irrigation Maintenance | | 10,000 | 10,000 | 100,000 |
| 2700 | Maintenance of Livestock | | - | - | |
| 2701 | Feed and fodder | 1,504,400 | 200,000 | 200,000 | 2,000,000 |
| 2702 | Medicines | 78,373 | 15,000 | 15,000 | 150,000 |
| 2704 | Livesotck Purchases | | 7,000 | 7,000 | 70,000 |
| | Total - 2000 | 1,642,570 | 278,000 | 278,000 | 2,780,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory including Chemicals and Glassware | | 5,000 | 5,000 | 50,000 |
| | Total - 3000 | - | 5,000 | 5,000 | 50,000 |
| | Total - 121402 | 1,642,570 | 283,000 | 283,000 | 2,830,000 |
| 121403 | Veterinary Clinical Complex (VCC), CVSc, Proddatur | | | | |
| 2200 | Office Expenses | | | | |
| 2202 | Electricity and Water | 393,322 | 50,000 | 50,000 | 200,000 |
| 2205 | Postage and Stationery | 5,950 | 1,000 | 1,000 | 10,000 |
| 2206 | Telephones | | - | - | |
| 2300 | Motor Vechicles | | - | - | |
| 2302 | Oils and Lubricants | | - | - | |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | 34,677 | 10,000 | 10,000 | 100,000 |
| 2404 | Chemicals and Glass ware | | - | - | |
| 2700 | Maintenance of Livestock | | - | - | |
| 2701 | Feed and fodder | | 5,000 | 5,000 | - |
| 2702 | Medicines | 750,372 | 50,000 | 50,000 | 500,000 |
| 2703 | Hospital Equipment | | 15,000 | 15,000 | 150,000 |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | 5,940 | 1,000 | 1,000 | 10,000 |
| | Total - 2000 | 1,190,261 | 132,000 | 132,000 | 970,000 |

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 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|----------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 121601 | College of Veterinary Science, Garividi | 34,033,288 | 26,785,000 | 35,031,734 | 36,964,000 |
| 121602 | College Library at CVSc., Garividi | - | 55,000 | 55,000 | 210,000 |
| 121603 | Livestock Farm Complex (LFC), CVSc., Garividi | 61,659 | 176,000 | 176,000 | 1,220,000 |
| 121604 | Veterinary Clinical Complex (VCC) CVSc., Garividi | 22,428 | 30,000 | 30,000 | 450,000 |
| | TOTAL - 121600 | 34,117,375 | 27,046,000 | 35,292,734 | 38,844,000 |
| Details | | | | | |
| 121601 | College of Veterinary Science, Garividi | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 19,714,918 | 17,600,000 | 17,600,000 | 17,600,000 |
| 1102 | Dearness Allowance | 3,302,279 | 1,500,000 | 1,500,000 | 1,500,000 |
| 1103 | HRA , CCA, Other Allows. | 1,652,079 | 1,000,000 | 1,000,000 | 1,000,000 |
| 1104 | I.R. | | | - | |
| | Total - 1100 | 24,669,276 | 20,100,000 | 20,100,000 | 20,100,000 |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of Officers | 1,103,676 | 700,000 | 700,000 | 700,000 |
| 1202 | Pay of Establishment | 201,785 | 750,000 | 750,000 | 750,000 |
| 1203 | Dearness Allowance | 507,967 | 500,000 | 500,000 | 500,000 |
| 1204 | HRA , CCA, Other Allowances | 289,744 | 500,000 | 500,000 | 500,000 |
| 1205 | I.R. | 148,290 | | - | |
| | Total - 1200 | 2,251,462 | 2,450,000 | 2,450,000 | 2,450,000 |
| | TOTAL - 1100-1200 | 26,920,738 | 22,550,000 | 22,550,000 | 22,550,000 |
| 1300 | SLS | 394,875 | 124,000 | 124,000 | 124,000 |
| 1500 | L.T.C. | | - | | - |
| 1600 | Labour wages / Watch and Ward | | - | | - |
| | Total - 1000 | 27,315,613 | 22,674,000 | 22,674,000 | 22,674,000 |
| 2000 | Recurring Contingencies | | | - | |
| 2050 | T.A | 100,133 | 15,000 | 65,000 | 150,000 |
| 2101 | Labour wages / Watch and Ward including wages to hostel workers | 3,471,065 | 3,100,000 | 11,346,734 | 11,500,000 |
| 2102 | Wages to APCOS | 294,928 | | - | |
| 2103 | Salaries to Time Scale employees | 455,286 | | - | |
| 2200 | Office Expenses | | - | - | |
| 2201 | Clothin and Livery | | - | - | |
| 2202 | Electricity & Water | 568,399 | 7,000 | 7,000 | 300,000 |
| 2203 | Rent, Rates & Taxes | | - | - | |
| 2205 | Postage and Stationery | | 5,000 | 5,000 | 50,000 |
| 2206 | Telephones | | 5,000 | 5,000 | 50,000 |
| 2207 | Advertisement and Publicity | | 1,000 | 1,000 | 10,000 |
| 2209 | Hospitality | 854 | 1,000 | 1,000 | 10,000 |
| 2300 | Motor Vehicle | | - | - | |
| 2301 | Repairs and replacement | | 5,000 | 5,000 | 50,000 |
| 2302 | Oils and Lubricants | | 50,000 | - | 250,000 |
| 2305 | Road tax for Vehicles | 108,821 | 5,000 | 5,000 | 50,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|-------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 2306 | Insurance for Vehicles | 9,200 | 5,000 | 5,000 | 50,000 |
| 2307 | Hiring of Vehicles | 2,799 | 2,000 | 2,000 | 20,000 |
| 2400 | Micellaneous | | - | - | |
| 2402 | Continencies | | 50,000 | 50,000 | 200,000 |
| 2404 | Chemicals & Glassware | | - | - | |
| 2405 | TA&DA to External Examiners | 15,000 | - | - | |
| 2406 | Generator Maintenance | | - | - | |
| 2407 | AMC on Equipment | | - | - | |
| 2408 | Campus maintenance, gardening and lawn | | - | - | |
| 2410 | Registration fee/Programme fee for conferences / workshop etc. | | 7,000 | 7,000 | 70,000 |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | 1,691,190 | 850,000 | 850,000 | 1,500,000 |
| 2500 | Maintenance | | - | - | |
| 2501 | Machinery part & tools | | - | - | |
| 2502 | Equipment | | - | - | |
| 2505 | Maintenance of Guest House | | - | - | |
| 2509 | Repairs to apparatus instruments & RO plants | | - | - | |
| 2511 | Operation and Maintenance of Office equipment | | - | - | |
| 2600 | Cultivation Expenses | | - | - | |
| 2601 | Cost of inputs | | - | - | |
| 2603 | Irrigation Maintenance | | - | - | |
| 2700 | Maintenance Charges | | - | - | |
| 2701 | Feed & Fodder | | - | - | |
| 2702 | Medicines (Livestock) | | - | - | |
| 2703 | Hospital Equipment | | - | - | |
| 2704 | Livestock Purchases (Animals, day old chicks etc) | | - | - | |
| 2800 | Printing | | - | - | |
| 2807 | Printed Locally | | 1,000 | 1,000 | 10,000 |
| | Total: 2000 | 6,717,675 | 4,109,000 | 12,355,734 | 14,270,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 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 | | 2,000 | 2,000 | 20,000 |
| | Total: 3000 | - | 2,000 | 2,000 | 20,000 |
| 4000 | Non Recurring contingences | | | | |
| | Total - 4000 | - | - | - | - |
| | Total - 2000-4000 | 6,717,675 | 4,111,000 | 12,357,734 | 14,290,000 |
| | Total: 121601 | 34,033,288 | 26,785,000 | 35,031,734 | 36,964,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 121602 | College Library at CVSc., Garividi | | | | |
| 2000 | Recurring Contingencies | | | | |
| 2200 | Office Expenses | | | | |
| 2205 | Postage and Stationery | | - | | - |
| 2206 | Telephones | | - | | - |
| 2208 | Newspaper journals&Magazines | | 5,000 | 5,000 | 50,000 |
| 2211 | Office Expenses | | - | | - |
| | Total: 2000 | - | 5,000 | 5,000 | 50,000 |
| 3000 | Other Contingencies | | | | |
| 3200 | Libraries | | | | |
| 3201 | Periodicals & Back Volumes | | 50,000 | 50,000 | 50,000 |
| 3202 | Books journals etc. | | | | 50,000 |
| 3204 | Computerization of library operations including accessories | | | | 50,000 |
| 3205 | Xerox requisities & Servicing | | | | 10,000 |
| | Total: 3000 | - | 50,000 | 50,000 | 160,000 |
| | Total - 2000-3000 | - | 55,000 | 55,000 | 210,000 |
| | Total - 121602 | - | 55,000 | 55,000 | 210,000 |
| 121603 | Livestock Farm Complex (LFC), CVSc., Garividi | | | | |
| 2000 | Recurring Contingencies | | | | |
| 2209 | Hospitality | | - | | - |
| 2400 | Miscellaneous | | | | |
| 2402 | Contingencies | | 10,000 | 10,000 | 50,000 |
| 2404 | Chemicals & Glassware | | - | - | - |
| 2500 | Maintenance of Machinery | | | | |
| 2510 | Repairs and Maintenance of Electrical Motors and Oils | | - | - | - |
| 2600 | Cultivation Expenses | | | | |
| 2601 | Cost of inputs (Seeds, Festicides, Fertiizers and Oils and Lubricants | | 1,000 | 1,000 | 20,000 |
| 2603 | Irrigation Maintenance | | - | - | |
| 2700 | Maintenance of Livestock | | | | |
| 2701 | Feed & Fodder | 61,659 | 150,000 | 150,000 | 1,000,000 |
| 2702 | Medicines (Livestock) | | 5,000 | 5,000 | 50,000 |
| 2704 | Livestock Purchases (Animals, day old chicks etc) | | 10,000 | 10,000 | 100,000 |
| | Total: 2000 | 61,659 | 176,000 | 176,000 | 1,220,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory including Chemicals & Glassware | | | | |
| | Total: 3000 | - | - | - | - |
| | Total - 2000-3000 | 61,659 | 176,000 | 176,000 | 1,220,000 |
| | Total - 121603 | 61,659 | 176,000 | 176,000 | 1,220,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|------------------------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| SUMMARY & DETAILS | | | | | |
| 122101 | College of Fishery Science, Muthukur | 43,139,279 | - | - | - |
| 122102 | PG. Programme at College of Fishery Science, Muthukur | - | - | - | - |
| 122103 | College Library at College of Fishery Science, Muthukur | 30,362 | - | - | - |
| 122104 | College of Fishery Science, Muthukur - Instructional Fish Farm (Epur) at Eguvamitta Venkatachalam Mandal, Nellore | 136,163 | - | - | - |
| 122105 | Instructional Brackish water fish farm at Tirumalammappalem, Nellore Dt. | 13,893 | - | - | - |
| | Total - 122100 | 43,319,697 | - | - | - |
| 122101 | College of Fishery Science, Muthukur | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 15,895,781 | | | |
| 1102 | Dearness Allowance | 4,053,612 | | | |
| 1103 | HRA, CCA & Other Allowances | 1,229,175 | | | |
| 1104 | I.R. | | - | - | - |
| | Total - 1100 | 21,178,568 | - | - | - |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of Officers | 334,869 | | | |
| 1202 | Pay of Establishment | 6,433,397 | | | |
| 1203 | Dearness Allowance | 2,729,504 | | | |
| 1204 | HRA, CCA & Other Allowances | 719,159 | | | |
| 1205 | I.R. | 1,272,710 | | | |
| | Total - 1200 | 11,489,639 | - | - | - |
| | Total - 1100 - 1200 | 32,668,207 | - | - | - |
| 1300 | Surrender Leave Salary | 292,100 | | | |
| 1500 | L.T.C. | | | | |
| 1600 | Labour Wages / Watch and Ward | | | - | |
| | Total - 1000 | 32,960,307 | - | - | - |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A | 132,930 | | | |
| 2101 | Labour Wages / Watch and Ward | 6,608,226 | | | |
| 2102 | Wages to APCOS | | | | |
| 2013 | Salaries to Time scale employees | 270,302 | | | |
| 2200 | Office Expenses | | | | |
| 2201 | Clothing and Livery | | | | |
| 2202 | Electricity & Water | 1,161,124 | | | |
| 2203 | Rent, Rates and Taxes | 168,439 | | | |
| 2204 | Repairs to Furniture | | | | |
| 2205 | Postage & Stationery | | | | |
| 2206 | Telephones | 437 | | | |
| 2207 | Advertisement and Publicity | | | | |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|-------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 2209 | Hospitality | | | | |
| 2300 | Motor Vehicles | | | | |
| 2301 | Repairs & Replacements | | | | |
| 2302 | Oils & Lubricants | | | | |
| 2305 | Road tax for Vehicles | | | | |
| 2306 | Insurance for Vehicles | | | | |
| 2308 | Hiring of Boat | 195,000 | | | |
| 2400 | Miscellaneous Contingencies | | | | |
| 2402 | Contingencies | | | | |
| 2404 | Chemicals & Glassware | | | | |
| 2405 | TA/DA to External Examiners | | | | |
| 2406 | Generator maintainance | 39,967 | | | |
| 2407 | AMC on equipment | | | | |
| 2408 | Campus maintenance, gardening and lawn | | | | |
| 2410 | Registration fee/Programme fee for Conferences/workshop etc. | | | | |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | 1,583,107 | | | |
| 2500 | Maintenance of Machinery | | | | |
| 2501 | Machinery, Plant & Tools | | | | |
| 2502 | Equipment | | | | |
| 2505 | Maintenance of Guest House | | | | |
| 2509 | Repairs to Apparatus instruments | | | | |
| 2513 | Maintenance of swimming pool | | | | |
| 2514 | Maintenance of Hatchery | | | | |
| 2515 | Integrated Fish Unit | | | | |
| 2700 | Maintenance Livestock | | | | |
| 2701 | Feed & Fodder | | | | |
| 2702 | Medicines (Fish) | | | | |
| 2704 | Fish Seedlings and other Aqua species | | | | |
| 2800 | Printing | | | | |
| 2807 | Printing Locally | | | | |
| | Total - 2000 | 10,159,532 | - | - | - |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory | | | | |
| 3103 | Remuneration to Guest Speakers | 19,440 | | | |
| 3106 | Hostel contingencies | | | | |
| 3112 | Replacement of furniture and fittings to laboratories | | | | |
| 3200 | Libraries | | | | |
| 3205 | Xerox requisites & servicing | | | | |
| | Total - 3000 | 19,440 | - | - | - |
| 4000 | Non Recurring Contingencies | | | | |
| | Total - 4000 | - | - | - | - |
| | Total - 2000 - 4000 | 10,178,972 | - | - | - |
| | Total - 122101 | 43,139,279 | - | - | - |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|--------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 122102 | P.G. Programme at College of Fisheries Science, Muthukur | | | | |
| 2000 | Recurring Contingencies | | | | |
| | Total - 122102 | - | - | - | - |
| 122103 | College Library at College of Fishery Science, Muthukur | | | | |
| 2000 | Recurring Contingencies | | | | |
| 2200 | Office Expenses | | | | |
| 2205 | Postage & Stationery | | - | | - |
| 2206 | Telephones | | - | | - |
| 2208 | Newspaper Journals & Magazines | | | | |
| 2211 | Other Office Expenses | | | | |
| 2511 | Internet connectivity charges | | | | |
| | Total - 2000 | - | - | - | - |
| 3000 | Other Contingencies | | | | |
| 3200 | Libraries | | | | |
| 3201 | Periodicals & Back volumes | 30,362 | | | |
| 3202 | Books | | | | |
| 3204 | Computerization of library operations including accessories | | | | |
| 3205 | Xerox requisites & servicing | | | | |
| | Total - 3000 | 30,362 | - | - | - |
| | Total - 2000 - 3000 | 30,362 | - | - | - |
| | Grand Total - 122103 | 30,362 | - | - | - |
| 122104 | College of Fishery Science, Muthukur - Instructional Fish Farm (Peru) at Eguvamitta Village, Venkatachalam Mandal, Nellore Dist. | | | | |
| 2000 | Recurring Contingencies | 136,163 | | | |
| | Total - 2000 | 136,163 | - | - | - |
| | Total: 122104 | 136,163 | - | - | - |
| 122105 | Instructional Brackish water fish farm at Tirumalammappalem, Nellore Dt. | | | | |
| 2000 | Recurring Contingencies | 13,893 | | | |
| | Total - 2000 | 13,893 | - | - | - |
| | Total: 122105 | 13,893 | - | - | - |
| | Total: 122100 | 43,319,697 | - | - | - |

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 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|------------------------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| SUMMARY & DETAILS | | | | | |
| 123101 | College of Dairy Technology, Tirupati | 21,557,692 | 33,921,000 | 33,950,478 | 38,696,000 |
| 123102 | Processing Plants at College of Dairy Technology, Tirupati | - | 3,000 | 3,000 | 30,000 |
| 123103 | PG Programme at College of Dairy Technology, Tirupati | - | 3,000 | 3,000 | 30,000 |
| | Total - 223100 | 21,557,692 | 33,927,000 | 33,956,478 | 38,756,000 |
| 123101 | College of Dairy Technology, Tirupati | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 6,758,299 | 14,375,000 | 14,375,000 | 14,375,000 |
| 1102 | Dearness Allowance | 1,287,468 | 1,868,000 | 1,868,000 | 1,868,000 |
| 1103 | HRA, CCA & Other Allowances | 468,299 | 1,437,000 | 1,437,000 | 1,437,000 |
| | Total - 1100 | 8,514,066 | 17,680,000 | 17,680,000 | 17,680,000 |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of Officers | 653,756 | 687,000 | 687,000 | 687,000 |
| 1202 | Pay of Establishment | 1,289,600 | 7,250,000 | 7,250,000 | 7,250,000 |
| 1203 | Dearness Allowance | 770,346 | 2,682,000 | 2,682,000 | 2,682,000 |
| 1204 | HRA, CCA & Other Allowances | 387,890 | 1,450,000 | 1,450,000 | 1,450,000 |
| 1205 | I.R. | 396,981 | | - | |
| | Total - 1200 | 3,498,573 | 12,069,000 | 12,069,000 | 12,069,000 |
| | Total - 1100 - 1200 | 12,012,639 | 29,749,000 | 29,749,000 | 29,749,000 |
| 1300 | Surrender Leave Salary | 2,829,995 | 212,000 | 212,000 | 212,000 |
| 1500 | L.T.C. | | 25,000 | 25,000 | 25,000 |
| 1600 | Labour wages / Watch and Ward | | - | - | - |
| | Total - 1000 | 14,842,634 | 29,986,000 | 29,986,000 | 29,986,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | 112,116 | 25,000 | 225,000 | 250,000 |
| 2101 | Labour wages / Watch and Ward | 1,611,814 | 2,500,000 | 2,500,000 | 2,500,000 |
| 2102 | Wages to APCOS | | | - | 2,200,000 |
| 2103 | Salaries to Time scale employees | | | - | |
| 2200 | Office Expenses | | - | - | - |
| 2201 | Clothing and Livery | | 500 | 500 | 5,000 |
| 2202 | Electricity & Water | 2,026,124 | 150,000 | 150,000 | 1,000,000 |
| 2203 | Rents, Rates & Taxes | | 2,000 | 2,000 | 20,000 |
| 2204 | Repairs to Furniture | | 1,000 | 1,000 | 10,000 |
| 2205 | Postage & Stationery | | 5,000 | 5,000 | 50,000 |
| 2206 | Telephones | | 2,000 | 2,000 | 20,000 |
| 2207 | Advertisement and Publicity | 32,346 | 2,000 | 2,000 | 20,000 |
| 2208 | News paper, Journals & Magazines | | 500 | 500 | 5,000 |
| 2209 | Hospitality | | 1,000 | 1,000 | 10,000 |
| 2300 | Motor Vehicles | | - | - | |
| 2301 | Repairs & Replacement | 19,063 | 5,000 | 34,478 | 50,000 |
| 2302 | Oils & Lubricants | 55,639 | 15,000 | 15,000 | 100,000 |
| 2305 | Road Tax for Vehicles | 8,000 | 5,000 | 5,000 | 50,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 2306 | Insurance for Vehicles | 98,714 | 7,500 | 7,500 | 75,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | 53,034 | 15,000 | 15,000 | 100,000 |
| 2404 | Chemicals & Glassware | | 7,500 | 7,500 | 175,000 |
| 2405 | TA/DA to External Examiners | | 2,000 | 2,000 | - |
| 2406 | Generator Maintenance | | 5,000 | 5,000 | 50,000 |
| 2407 | AMC on equipment | | 15,000 | 15,000 | 100,000 |
| 2408 | Campus maintenance, gardening and lawn | | 15,000 | 15,000 | - |
| 2410 | Registration fee/Programme fee for conferences/workshop etc. | | 2,500 | 2,500 | 25,000 |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | 2,620,088 | 1,109,000 | 909,000 | 1,500,000 |
| 2500 | Maintenance of Machinery | | - | - | |
| 2501 | Machinery, Plant & Tools | | 2,000 | 2,000 | 20,000 |
| 2509 | Repairs to apparatus instruments | 9,971 | 2,500 | 2,500 | 15,000 |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | | 1,000 | 1,000 | 10,000 |
| | Total - 2000 | 6,646,909 | 3,898,000 | 3,927,478 | 8,360,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory | | 20,000 | 20,000 | 200,000 |
| 3103 | Remuneration of Guest Speakers | | 1,000 | 1,000 | - |
| 3106 | Hostel Contingencies | 35,150 | 10,000 | 10,000 | 100,000 |
| 3200 | Libraries | | - | - | |
| 3202 | Books and Journals etc. | 32,999 | 5,000 | 5,000 | - |
| 3205 | Xerox Requisites & Servicing | | 1,000 | 1,000 | 50,000 |
| | Total - 3000 | 68,149 | 37,000 | 37,000 | 350,000 |
| 4000 | Non Recurring Contingencies | | - | - | - |
| | Total - 4000 | - | - | - | - |
| | Total 2000 - 4000 | 6,715,058 | 3,935,000 | 3,964,478 | 8,710,000 |
| | Grand Total - 123101 | 21,557,692 | 33,921,000 | 33,950,478 | 38,696,000 |
| 123102 | Processing Plant at College of Dairy Technology, Tpt | | | | |
| 2000 | Recurring Contingencies | | | | |
| 2400 | Miscellaneous | | | | |
| 2402 | Contingencies | | 3,000 | 3,000 | 30,000 |
| | Total - 2000 | - | 3,000 | 3,000 | 30,000 |
| | Total - 123102 | - | 3,000 | 3,000 | 30,000 |
| 123103 | PG Programme at College of Dairy Technology, Tirupati | | | | |
| 2400 | Miscellaneous Contingencies | | | | |
| 2402 | Contingencies | | 3,000 | 3,000 | 30,000 |
| | Total - 2000 | - | 3,000 | 3,000 | 30,000 |
| | Total - 123103 | - | 3,000 | 3,000 | 30,000 |
| | | | | | |
| | GRAND TOTAL - 123100 | 21,557,692 | 33,927,000 | 33,956,478 | 38,756,000 |

220000 - EDUCATION

125000 - AH AND FISHERIES POLYTECHNICS (NEW) SUMMARY

(In Rupees)

[illegible]

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 125111 | Sri Neelakantapuram Kaverappa, A.H.Polytechnic, Madakasira, Anantapur Dt. | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 899,867 | 1,012,000 | 1,012,000 | 1,012,000 |
| 1102 | Dearness Allowance | 195,508 | 131,000 | 131,000 | 131,000 |
| 1103 | HRA, CCA & Other Allowances | 53,856 | 101,000 | 101,000 | 101,000 |
| | Total - 1100 | 1,149,231 | 1,244,000 | 1,244,000 | 1,244,000 |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of officers | | | | |
| 1202 | Pay of Establishment | 391,780 | 787,000 | 787,000 | 787,000 |
| 1203 | Dearness Allowance | 142,484 | 291,000 | 291,000 | 291,000 |
| 1204 | HRA, CCA & Other Allowances | 45,128 | 93,000 | 93,000 | 93,000 |
| 1205 | I.R. | 80,350 | - | - | - |
| | Total - 1200 | 659,742 | 1,171,000 | 1,171,000 | 1,171,000 |
| | Total - 1100 - 1200 | 1,808,973 | 2,415,000 | 2,415,000 | 2,415,000 |
| 1300 | Surrender Leave Salary | 21,656 | | | |
| 1500 | L.T.C. | | - | | - |
| 1600 | Labour Wages / Watch and Ward | | | | |
| | Total - 1000 | 1,830,629 | 2,415,000 | 2,415,000 | 2,415,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A | 10,250 | 5,000 | 5,000 | 50,000 |
| 2101 | Labour Wages / Watch and Ward | 2,261,209 | 2,500,000 | 2,500,000 | 2,500,000 |
| 2102 | Wages to APCOS | | | - | 688,000 |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office Expenses | | - | - | |
| 2202 | Electricity & Water | 176,267 | 30,000 | 30,000 | 100,000 |
| 2204 | Repair to Furniture | 22,926 | 1,000 | 1,000 | 10,000 |
| 2205 | Postage & Stationery | 14,365 | 2,500 | 2,500 | 25,000 |
| 2206 | Telephone | | 2,000 | 2,000 | 20,000 |
| 2208 | News Papers and Journals | | 500 | 500 | 5,000 |
| 2209 | Hospitality | | 500 | 500 | 5,000 |
| 2300 | Motor Vehicles | | - | - | |
| 2307 | Hiring of Vehicles | | 1,500 | 1,500 | 15,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | 19,906 | 5,000 | 5,000 | 50,000 |
| 2404 | Chemicals & Glass ware | | - | - | |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | 264,032 | 250,000 | 500,000 | 500,000 |
| 2500 | Maintenance of Machinery | | - | - | |
| 2502 | Equipments | | 2,000 | 2,000 | 20,000 |
| 2509 | Repairs to apparatus, instruments and maintenance of office equipments | | 1,000 | 1,000 | 10,000 |
| 2600 | Cultivation expenses | | - | - | |
| 2601 | cost of inputs | 29,658 | 10,000 | 10,000 | 75,000 |
| 2603 | Irrigation Maintenance | 9,924 | 7,500 | 7,500 | 75,000 |
| 2700 | Maintenance Livestock | | - | - | |
| 2701 | Feed and fodder | 377,190 | 20,000 | 20,000 | 200,000 |
| 2702 | Medicines (Livestock) | 270,080 | 5,000 | 5,000 | 50,000 |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | 59,030 | 500 | 500 | 5,000 |
| | Total - 2000 | 3,514,837 | 2,844,000 | 3,094,000 | 4,403,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory including chemicals and glassware | | 5,000 | 5,000 | 50,000 |
| 3103 | Remuneration to Guest Speakers | | 500 | 500 | 5,000 |
| 3106 | Hostel Contingencies | | 5,000 | 5,000 | 50,000 |
| 3112 | Replacement of Furniture and fittings to laboratories | | 500 | 500 | 5,000 |
| 3200 | Library | | - | - | |
| 3202 | Books & Journals | | 2,000 | 2,000 | 20,000 |
| 3205 | Xerox requisites and services | | 1,000 | 1,000 | 10,000 |
| | Total - 3000 | - | 14,000 | 14,000 | 140,000 |
| | Total 2000 - 3000 | 3,514,837 | 2,858,000 | 3,108,000 | 4,543,000 |
| 4000 | Non Recurring Contingencies | | | - | |
| | Total - 4000 | - | - | - | - |
| | Total - 2000 - 4000 | 3,514,837 | 2,858,000 | 3,108,000 | 4,543,000 |
| | Total - 125111 | 5,345,466 | 5,273,000 | 5,523,000 | 6,958,000 |
| 125112 | A.H Polytechnic, Rapur, Nellore District | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 2,895,184 | 1,700,000 | 1,700,000 | 1,700,000 |
| 1102 | Dearness Allowance | 666,136 | 100,000 | 100,000 | 100,000 |
| 1103 | HRA, CCA & Other Allowances | 257,925 | 75,000 | 75,000 | 75,000 |
| | Total - 1100 | 3,819,245 | 1,875,000 | 1,875,000 | 1,875,000 |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of officers | 441,930 | 590,000 | 590,000 | 590,000 |
| 1202 | Pay of Establishment | 177,651 | 100,000 | 100,000 | 100,000 |
| 1203 | Dearness Allowance | 52,370 | 44,000 | 44,000 | 44,000 |
| 1204 | HRA, CCA & Other Allowances | 260,583 | 100,000 | 100,000 | 100,000 |
| 1205 | I.R. | | - | - | - |
| | Total - 1200 | 932,534 | 834,000 | 834,000 | 834,000 |
| | Total 1100 - 1200 | 4,751,779 | 2,709,000 | 2,709,000 | 2,709,000 |
| 1300 | Surrender Leave Salary | | 21,000 | 21,000 | 21,000 |
| 1500 | L.T.C. | | - | - | - |
| 1600 | Labour Wages / Watch and Ward | | - | - | - |
| | Total - 1000 | 4,751,779 | 2,730,000 | 2,730,000 | 2,730,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | TA | 5,285 | 3,500 | 3,500 | 35,000 |
| 2101 | Labour Wages / Watch and Ward including wages to hostel workers | 2,104,278 | 3,000,000 | 3,000,000 | 3,000,000 |
| 2102 | Wages to APCOS | | | - | 148,000 |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office Expenses | | - | - | |
| 2202 | Electricity & Water | 63,918 | 30,000 | 30,000 | 50,000 |
| 2203 | Rent, Rates & Taxes | | - | - | |
| 2204 | Repair to Furniture | | 1,000 | 1,000 | 10,000 |
| 2205 | Postage and Stationery | 15,930 | 2,000 | 2,000 | 20,000 |
| 2206 | Telephone | | 2,000 | 2,000 | 20,000 |
| 2208 | News Papers, Journals | | 500 | 500 | 5,000 |
| 2209 | Hospitality | | 500 | 500 | 5,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|-------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 2300 | Motor Vehicles | | | | |
| 2301 | Repairs & Replacement | | 5,000 | 5,000 | 50,000 |
| 2302 | Oils & Lubricants | 31,174 | 7,500 | 7,500 | 25,000 |
| 2305 | Road tax for Vehicles | | 2,000 | 2,000 | 20,000 |
| 2306 | Insurance of Vehicle | | 5,000 | 49,345 | 50,000 |
| 2307 | Hiring of Vehicles | | 1,500 | 1,500 | 10,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | | 5,000 | 5,000 | 50,000 |
| 2404 | Chemicals & Glass ware | | - | - | |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | 144,200 | 350,000 | 350,000 | 350,000 |
| 2500 | Maintenance of Machinery | | - | - | |
| 2502 | Equipment | | 1,000 | 1,000 | 10,000 |
| 2509 | Repairs to Apparatus/instruments | | 1,000 | 1,000 | 10,000 |
| 2600 | Cultivation Expenses | | - | - | |
| 2601 | Cost of inputs (Seeds, Pesticides, Fertilizers etc) | | 7,500 | 7,500 | 75,000 |
| 2603 | Irrigation Maintenance | | 7,500 | 7,500 | 75,000 |
| 2700 | Maintenance Livestock | | - | - | |
| 2701 | Feed & Fodder | | 30,000 | 30,000 | 200,000 |
| 2702 | Medicines (Livestock) | 29,510 | 20,000 | 20,000 | 100,000 |
| 2703 | Hospital Equipment and Medicines | | - | - | |
| 2704 | Livestock purchases (animals, day old chicks etc.) including transport charges | | - | - | |
| 2800 | Printing | | - | - | |
| 2801 | Journals, Leaflets, Forms etc | | - | - | |
| 2807 | Printing Locally | | 500 | 500 | 5,000 |
| | Total - 2000 | 2,394,295 | 3,483,000 | 3,527,345 | 4,323,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3101 | Photographic & Audio Visual etc. | | - | | - |
| 3102 | Laboratory (including chemiclases and glassware) | | 5,000 | 5,000 | 50,000 |
| 3103 | Remuneration of Guest Speakers | | 1,000 | 1,000 | 10,000 |
| 3106 | Hostel Contingencies | | 5,000 | 5,000 | 50,000 |
| 3112 | Replacement of Furniture & Fittings to Laboratories | | 500 | 500 | 5,000 |
| 3200 | Libraries | | - | - | |
| 3202 | Books & Journals | | 2,000 | 2,000 | 20,000 |
| 3203 | Maintainance (Binding) | | - | - | |
| 3205 | Xerox Requisites & Servicing | | 500 | 500 | 5,000 |
| | Total - 3000 | - | 14,000 | 14,000 | 140,000 |
| | Total - 2000 - 3000 | 2,394,295 | 3,497,000 | 3,541,345 | 4,463,000 |
| 4000 | Non Recurring contingences | | | - | |
| | Total - 4000 | - | - | - | - |
| | Total - 2000-4000 | 2,394,295 | 3,497,000 | 3,541,345 | 4,463,000 |
| | Total - 125112 | 7,146,074 | 6,227,000 | 6,271,345 | 7,193,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 125113 | A.H.Polytechnic, Palamaner | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 1,134,086 | 1,400,000 | 1,400,000 | 1,400,000 |
| 1102 | Dearness Allowance | 380,371 | 250,000 | 250,000 | 250,000 |
| 1103 | HRA , CCA, Other Allow. | 99,900 | 100,000 | 100,000 | 100,000 |
| | Total - 1100 | 1,614,357 | 1,750,000 | 1,750,000 | 1,750,000 |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | 484,690 | 1,012,000 | 1,012,000 | 1,012,000 |
| 1203 | Dearness Allowance | 219,035 | 375,000 | 375,000 | 375,000 |
| 1204 | HRA , CCA, Other Allow. | 68,509 | 122,000 | 122,000 | 122,000 |
| 1205 | I.R. | 107,060 | | - | |
| | Total - 1200 | 879,294 | 1,509,000 | 1,509,000 | 1,509,000 |
| | Total - 1100-1200 | 2,493,651 | 3,259,000 | 3,259,000 | 3,259,000 |
| 1300 | SLS | | 37,000 | 37,000 | 37,000 |
| 1500 | L.T.C. | | 12,000 | 12,000 | 12,000 |
| 1600 | Labour Wages / Watch & Ward | | - | - | - |
| | Total - 1000 | 2,493,651 | 3,308,000 | 3,308,000 | 3,308,000 |
| 2000 | Recurring Contingences | | | | |
| 2050 | T.A | 9,850 | 3,500 | 3,500 | 35,000 |
| 2101 | Labour Wages / Watch & Ward including wages to hostel workers | 1,315,928 | 2,200,000 | 2,200,000 | 2,200,000 |
| 2102 | Wages to APCOS | | | - | 270,000 |
| 2103 | Salaries to Time scale employees | | | - | |
| 2200 | Office Expenses | | - | - | |
| 2201 | Clothing and Livery | | 500 | 500 | 5,000 |
| 2202 | Electricity & Water | 329,375 | 30,000 | 30,000 | 150,000 |
| 2203 | Rents, Rates & Taxes | | - | - | |
| 2204 | Repairs to Furniture | | 1,000 | 1,000 | 10,000 |
| 2205 | Postage and Stationary | | 2,000 | 2,000 | 20,000 |
| 2206 | Telephones | | 1,000 | 1,000 | 10,000 |
| 2300 | Motor Vehicles | | - | - | |
| 2301 | Vehicle Repairs & Replacement | | - | - | |
| 2302 | Oil & Lubricants | | - | - | |
| 2305 | Road Tax for Vehicles | | - | - | |
| 2306 | Insurance of Vehicles | | - | - | |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | 9,675 | 5,000 | 5,000 | 50,000 |
| 2403 | Educational Tours | | - | - | |
| 2404 | Chemicals & Glassware | | - | - | |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | | 400,000 | 400,000 | 400,000 |
| 2500 | Maintenance of Machinery | | - | - | |
| 2502 | Equipment | | 2,000 | 2,000 | 20,000 |
| 2509 | Repairs to Apparatus/instruments | | 1,000 | 1,000 | 10,000 |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | | 500 | 500 | 5,000 |
| | Total - 2000 | 1,664,828 | 2,646,500 | 2,646,500 | 3,185,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory (including chemiclas and glassware) | | 5,000 | 5,000 | 50,000 |
| 3103 | Remuneration to Guest speakers | | 1,000 | 1,000 | 10,000 |
| 3106 | Hostel contingencies | | 5,000 | 5,000 | 50,000 |
| 3200 | Libraries | | - | - | |
| 3202 | Books & Journals | | 2,000 | 2,000 | 20,000 |
| 3205 | Xerox requisites and serveces | | 500 | 500 | 5,000 |
| | Total-3000 | - | 13,500 | 13,500 | 135,000 |
| | Total: 2000 - 3000 | 1,664,828 | 2,660,000 | 2,660,000 | 3,320,000 |
| 4000 | Non Recurring Contingencies | | | - | |
| | Total - 4000 | - | - | - | - |
| | Total - 2000 - 4000 | 1,664,828 | 2,660,000 | 2,660,000 | 3,320,000 |
| | Total: 125113 | 4,158,479 | 5,968,000 | 5,968,000 | 6,628,000 |
| 125114 | A.H.Polytechnic, Banavasi, Kurnool District | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 3,620,700 | 4,000,000 | 4,000,000 | 4,000,000 |
| 1102 | Dearness Allowance | 743,450 | 400,000 | 400,000 | 400,000 |
| 1103 | HRA , CCA, Other Allow. | 285,656 | 175,000 | 175,000 | 175,000 |
| | Total - 1100 | 4,649,806 | 4,575,000 | 4,575,000 | 4,575,000 |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | 432,550 | 1,125,000 | 1,125,000 | 1,125,000 |
| 1203 | Dearness Allowance | 166,448 | 416,000 | 416,000 | 416,000 |
| 1204 | HRA , CCA, Other Allow. | 60,232 | 135,000 | 135,000 | 135,000 |
| 1205 | I.R. | 85,654 | | - | |
| | Total - 1200 | 744,884 | 1,676,000 | 1,676,000 | 1,676,000 |
| | Total - 1100-1200 | 5,394,690 | 6,251,000 | 6,251,000 | 6,251,000 |
| 1300 | SLS | | 37,000 | 37,000 | 37,000 |
| 1500 | L.T.C. | | | | |
| 1600 | Labour Wages / Watch & Ward | | | | |
| | Total - 1000 | 5,394,690 | 6,288,000 | 6,288,000 | 6,288,000 |
| 2000 | Recurring Contingences | | | | |
| 2050 | T.A | 42,160 | 8,500 | 8,500 | 75,000 |
| 2101 | Labour Wages / Watch & Ward including wages to hostel workers | 991,901 | 1,700,000 | 1,700,000 | 1,700,000 |
| 2102 | Wages to APCOS | | | - | 423,000 |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office Expenses | | - | - | |
| 2201 | Clothing and Livery | | 1,000 | 1,000 | 10,000 |
| 2202 | Electricity &Water | 300,175 | 25,000 | 25,000 | 150,000 |
| 2203 | Rents, Rates & Taxes | | - | - | |
| 2204 | Repairs to Furniture | | 1,000 | 1,000 | 10,000 |
| 2205 | Postage and Stationary | 5,000 | 2,000 | 2,000 | 20,000 |
| 2206 | Telephones | 24,060 | 2,000 | 2,000 | 20,000 |
| 2209 | Hospitality | 2,800 | 500 | 500 | 5,000 |
| 2300 | Motor Vehicles | | - | - | |
| 2307 | Hiring of Vehicles | 26,000 | 1,500 | 1,500 | 15,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 2400 | Miscellaneous Contingencies | | | - | |
| 2402 | Contingencies | 1,950 | 5,000 | 5,000 | 50,000 |
| 2404 | Chemicals & Glassware | | - | - | |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | | 350,000 | 350,000 | 350,000 |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | 1,000 | 500 | 500 | 5,000 |
| | Total - 2000 | 1,395,046 | 2,097,000 | 2,097,000 | 2,833,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory (including chemicals and glassware) | | 5,000 | 5,000 | 50,000 |
| 3103 | Remuneration to guest speakers | | 1,000 | 1,000 | 10,000 |
| 3106 | Hostel Contingencies | 2,800 | 5,000 | 5,000 | 50,000 |
| 3200 | Libraries | | - | - | |
| 3201 | Periodicals & Back Volumes | | - | - | |
| 3202 | Books and journals | | - | - | |
| 3202 | Maintenance of Binding | | 2,000 | 2,000 | 20,000 |
| | Total - 3000 | 2,800 | 13,000 | 13,000 | 130,000 |
| 4000 | Non-Recurring Contingencies | | | - | |
| | Total - 4000 | - | - | - | - |
| | Total - 2000 - 4000 | 1,397,846 | 2,110,000 | 2,110,000 | 2,963,000 |
| | Total: 125114 | 6,792,536 | 8,398,000 | 8,398,000 | 9,251,000 |
| 125115 | A.H.Polytechnic, Kommemarri, Kurnool Dist. | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 1,444,158 | 1,087,500 | 1,087,500 | 1,087,500 |
| 1102 | Dearness Allowance | 359,659 | 141,000 | 141,000 | 141,000 |
| 1103 | HRA, CCA & Other Allowances | 103,188 | 109,000 | 109,000 | 109,000 |
| | Total - 1100 | 1,907,005 | 1,337,500 | 1,337,500 | 1,337,500 |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of officers | | 725,000 | 725,000 | 725,000 |
| 1202 | Pay of Establishment | 409,271 | 269,000 | 269,000 | 269,000 |
| 1203 | Dearness Allowance | 182,227 | 88,000 | 88,000 | 88,000 |
| 1204 | HRA, CCA & Other Allowances | 63,971 | 196,000 | 196,000 | 196,000 |
| 1205 | I.R. | 76,806 | - | - | - |
| | Total - 1200 | 732,275 | 1,278,000 | 1,278,000 | 1,278,000 |
| | Total - 1100 - 1200 | 2,639,280 | 2,615,500 | 2,615,500 | 2,615,500 |
| 1300 | Surrender Leave Salary | 8,969 | 29,000 | 29,000 | 29,000 |
| 1500 | L.T.C. | | - | | - |
| 1600 | Labour Wages / Watch and Ward | | - | | - |
| | Total - 1000 | 2,648,249 | 2,644,500 | 2,644,500 | 2,644,500 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A | | 5,000 | 5,000 | 50,000 |
| 2101 | Labour Wages / Watch and Ward | 956,929 | 500,000 | 500,000 | 500,000 |
| 2102 | Wages to APCOS | | | | |
| 2103 | Salaries to Time scale employees | | | | |

120000 - EDUCATION - 125000 - POLYTECHNICS
125110 - RAYALASEEMA REGION

(In Rupees)

[illegible]

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 125116 | A.H.Polytechnic, Sodum Mandal, Chittoor Dist. | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 210,132 | 1,088,000 | 1,088,000 | 1,088,000 |
| 1102 | Dearness Allowance | 52,532 | 141,000 | 141,000 | 141,000 |
| 1103 | HRA, CCA & Other Allowances | 18,796 | 109,000 | 109,000 | 109,000 |
| | Total - 1100 | 281,460 | 1,338,000 | 1,338,000 | 1,338,000 |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of officers | | | | |
| 1202 | Pay of Establishment | 27,046 | 725,000 | 725,000 | 725,000 |
| 1203 | Dearness Allowance | 53,640 | 269,000 | 269,000 | 269,000 |
| 1204 | HRA, CCA & Other Allowances | 12,251 | 88,000 | 88,000 | 88,000 |
| 1205 | I.R. | 11,760 | | - | |
| | Total - 1200 | 104,697 | 1,082,000 | 1,082,000 | 1,082,000 |
| | Total - 1100 - 1200 | 386,157 | 2,420,000 | 2,420,000 | 2,420,000 |
| 1300 | Surrender Leave Salary | | 28,000 | 28,000 | 28,000 |
| 1500 | L.T.C. | | - | | - |
| 1600 | Labour Wages / Watch and Ward | | - | | - |
| | Total - 1000 | 386,157 | 2,448,000 | 2,448,000 | 2,448,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A | | 5,000 | 5,000 | 50,000 |
| 2101 | Labour Wages / Watch and Ward | 175,833 | 500,000 | 1,837,782 | 2,000,000 |
| 2102 | Wages to APCOS | | | - | |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office Expenses | | | | |
| 2202 | Electricity & Water | | 20,000 | 20,000 | 100,000 |
| 2204 | Repair to Furniture | | 1,000 | 1,000 | 10,000 |
| 2205 | Postage & Stationery | | 2,000 | 2,000 | 20,000 |
| 2206 | Telephone | | 2,000 | 2,000 | 20,000 |
| 2208 | News Papers and Journals | | 1,000 | 1,000 | 10,000 |
| 2209 | Hospitality | | 1,000 | 1,000 | 10,000 |
| 2300 | Motor Vehicles | | | | |
| 2307 | Hiring of Vehicles | | 5,000 | 5,000 | 50,000 |
| 2400 | Miscellaneous Contingencies | | | | |
| 2402 | Contingencies | 8,000 | 10,000 | 10,000 | 100,000 |
| 2404 | Chemicals & Glass ware | | 5,000 | 5,000 | 50,000 |
| 2411 | Honorarium to Part time Medical | 75,000 | 340,000 | 340,000 | 350,000 |
| 2500 | Maintenance of Machinery | | | | |
| 2502 | Equipments | | - | - | - |
| 2509 | Repairs to apparatus, instruments and | | - | - | - |
| 2600 | Cultivation expenses | | | | |
| 2601 | cost of inputs | | - | - | - |
| 2603 | Irrigation Maintenance | | - | - | - |
| 2700 | Maintenance Livestock | | | | |
| 2701 | Feed and fodder | | 10,000 | 10,000 | 100,000 |
| 2702 | Medicines (Livestock) | | 5,000 | 5,000 | 50,000 |
| 2800 | Printing | | | | |
| 2807 | Printing Locally | | 500 | 500 | 5,000 |
| | Total - 2000 | 258,833 | 907,500 | 2,245,282 | 2,925,000 |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory including chemicals | | 5,000 | 5,000 | 50,000 |
| 3103 | Remuneration to Guest Speakers | | 1,000 | 1,000 | 10,000 |
| 3106 | Hostel Contingencies | | - | - | |
| 3112 | Replacement of Furniture and fittings to laboratories | | 2,000 | 2,000 | 20,000 |

120000 - EDUCATION - 125000 - POLYTECHNICS
125110 - RAYALASEEMA REGION

(In Rupees)

[illegible]

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 125131 | A.H. Polytechnic at BRS, VR Gudem, West Godavari District | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 1,777,174 | 3,000,000 | 3,000,000 | 3,000,000 |
| 1102 | Dearness Allowance | 426,962 | 200,000 | 200,000 | 200,000 |
| 1103 | HRA, CCA & Other Allowances | 133,001 | 150,000 | 150,000 | 150,000 |
| | Total - 1100 | 2,337,137 | 3,350,000 | 3,350,000 | 3,350,000 |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of officers | | | | |
| 1202 | Pay of Establishment | 708,975 | 1,237,000 | 1,237,000 | 1,237,000 |
| 1203 | Dearness Allowance | 235,237 | 457,000 | 457,000 | 457,000 |
| 1204 | HRA, CCA & Other Allowances | 24,000 | 147,000 | 147,000 | 147,000 |
| 1205 | I.R. | 127,175 | | - | |
| | Total - 1200 | 1,095,387 | 1,841,000 | 1,841,000 | 1,841,000 |
| | Total 1100 - 1200 | 3,432,524 | 5,191,000 | 5,191,000 | 5,191,000 |
| 1300 | Surrender Leave Salary | 59,956 | 16,000 | 16,000 | 16,000 |
| 1500 | L.T.C. | | - | - | - |
| 1600 | Labour Wages / Watch & Ward | | | - | |
| | Total - 1000 | 3,492,480 | 5,207,000 | 5,207,000 | 5,207,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | TA | 6,760 | 5,000 | 5,000 | 50,000 |
| 2101 | Labour Wages / Watch & Ward including wages to hostel workers | 810,748 | 2,000,000 | 2,000,000 | 2,000,000 |
| 2102 | Wages to APCOS | 618,529 | | - | 520,000 |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office Expenses | | - | - | |
| 2202 | Electricity & Water | 29,971 | 15,000 | 15,000 | 50,000 |
| 2203 | Rents, Rates & Taxes | | 500 | 500 | 5,000 |
| 2204 | Repair to Furniture | | 500 | 500 | 5,000 |
| 2205 | Postage and Stationery | | 2,000 | 2,000 | 20,000 |
| 2206 | Telephones | | 1,500 | 1,500 | 15,000 |
| 2208 | News Papers, Journals | | 500 | 500 | 5,000 |
| 2209 | Hospitality | | 500 | 500 | 5,000 |
| 2300 | Motor Vehicles | | - | - | |
| 2307 | Hiring of Vehicles | | 1,500 | 1,500 | 15,000 |
| 2400 | Miscellaneous Contingencies | | | - | |
| 2402 | Contingencies | 15,000 | 10,000 | 10,000 | 100,000 |
| 2404 | Chemicals & Glass ware | 535,129 | - | - | |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | | 400,000 | 840,000 | 850,000 |
| 2600 | Cultivation Expenses | | - | - | |
| 2601 | Cost of inputs (seeds, pesticides) | | - | - | |
| 2700 | Maintenance of Livestock | | - | - | |
| 2702 | Medicines (Livestock) | | - | - | |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | | 500 | 500 | 5,000 |
| | Total - 2000 | 2,016,137 | 2,437,500 | 2,877,500 | 3,645,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory (including chemiclases and glassware) | | 7,000 | 7,000 | 70,000 |
| 3103 | Remuneration of Guest Speakers | | 1,000 | 1,000 | 10,000 |
| 3106 | Hostel Contingencies | | 5,000 | 5,000 | 50,000 |
| 3112 | Replacement of Furniture & Fittings to Laboratories | | 500 | 500 | 5,000 |
| 3200 | Library | | - | - | |
| 3202 | Books & Journals | | 5,000 | 5,000 | 50,000 |
| | Total - 3000 | - | 18,500 | 18,500 | 185,000 |
| 4000 | Non Recurring Contingencies | | | - | - |
| | Total - 4000 | - | - | - | - |
| | Total - 2000 - 4000 | 2,016,137 | 2,456,000 | 2,896,000 | 3,830,000 |
| | Total - 125131 | 5,508,617 | 7,663,000 | 8,103,000 | 9,037,000 |
| 125132 | A.H. Polytechnic, Garividi, Vizayanagaram Dt. | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 318,858 | 1,400,000 | 1,400,000 | 1,400,000 |
| 1102 | Dearness Allowance | 69,810 | 131,000 | 131,000 | 131,000 |
| 1103 | HRA, CCA & Other Allowances | 49,405 | 101,000 | 101,000 | 101,000 |
| | Total - 1100 | 438,073 | 1,632,000 | 1,632,000 | 1,632,000 |
| 1200 | Non-Teaching | | | - | |
| 1201 | Pay of officers | | | - | |
| 1202 | Pay of Establishment | 490,735 | 1,125,000 | 1,125,000 | 1,125,000 |
| 1203 | Dearness Allowance | 202,723 | 416,000 | 416,000 | 416,000 |
| 1204 | HRA, CCA & Other Allowances | 46,250 | 135,000 | 135,000 | 135,000 |
| 1205 | I.R. | 89,282 | | - | |
| | Total - 1200 | 828,990 | 1,676,000 | 1,676,000 | 1,676,000 |
| | Total - 1100 - 1200 | 1,267,063 | 3,308,000 | 3,308,000 | 3,308,000 |
| 1300 | Surrender Leave Salary | 94,530 | 56,000 | 56,000 | 56,000 |
| 1500 | L.T.C. | | 12,500 | 12,500 | 12,500 |
| 1600 | Labour Wages / Watch & Ward | | - | - | - |
| | Total - 1000 | 1,361,593 | 3,376,500 | 3,376,500 | 3,376,500 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | TA | 34,688 | 12,000 | 12,000 | 120,000 |
| 2101 | Labour Wages / Watch & Ward including wages to hostel workers | 497,481 | 1,500,000 | 1,500,000 | 1,500,000 |
| 2102 | Wages to APCOS | 307,581 | | - | 249,000 |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office Expenses | | - | - | |
| 2202 | Electricity & Water | 35,023 | 20,000 | 20,000 | 50,000 |
| 2203 | Rents, Rates & Taxes | | - | - | |
| 2204 | Repairs to Furniture | | 1,000 | 1,000 | 10,000 |
| 2205 | Postage and Stationery | | 2,000 | 2,000 | 20,000 |
| 2206 | Telephones | | 2,000 | 2,000 | 20,000 |
| 2208 | News Papers, Journals | | 2,000 | 2,000 | 20,000 |
| 2209 | Hospitality | | 500 | 500 | 5,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 2300 | Motor Vehicles | | | - | |
| 2307 | Hiring of Vehicles | | 1,000 | 1,000 | 10,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | | 10,000 | 10,000 | 500,000 |
| 2404 | Chemicals & Glass ware | | - | - | |
| 2411 | Honorarium to Part time Medical Officer / Teachers/PD | 409,172 | 250,000 | 250,000 | 500,000 |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | | 500 | 500 | 5,000 |
| | Total - 2000 | 1,283,945 | 1,801,000 | 1,801,000 | 3,009,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory (including chemicias and glassware) | | 5,000 | 5,000 | 50,000 |
| 3103 | Remuneration to Guest Speakers | | 500 | 500 | 5,000 |
| 3106 | Hostel Contingencies | | 5,000 | 5,000 | 50,000 |
| 3200 | Library | | - | - | |
| 3202 | Books & Journals | | - | - | |
| | Total - 3000 | - | 10,500 | 10,500 | 105,000 |
| 4000 | Non Recurring cntingences | | | | - |
| | Total - 4000 | - | - | - | - |
| | Total - 2000- 4000 | 1,283,945 | 1,811,500 | 1,811,500 | 3,114,000 |
| | Total - 125132 | 2,645,538 | 5,188,000 | 5,188,000 | 6,490,500 |
| 125133 | Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 3,186,500 | | | |
| 1102 | Dearness Allowance | 468,307 | | | |
| 1103 | HRA, CCA & Other Allowances | 465,560 | | | |
| | Total - 1100 | 4,120,367 | - | - | - |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of officers | | | | |
| 1202 | Pay of Establishment | 435,256 | | | |
| 1203 | Dearness Allowance | 144,106 | | | |
| 1204 | HRA, CCA & Other Allowances | 50,875 | | | |
| 1205 | I.R. | 71,227 | | | |
| | Total - 1200 | 701,464 | - | - | - |
| | Total - 1100 - 1200 | 4,821,831 | - | - | - |
| 1300 | Surrender Leave Salary | 123,495 | | | |
| 1500 | L.T.C. | | | | |
| 1600 | Labour Wages / Watch & Ward | | - | - | - |
| | Total - 1000 | 4,945,326 | - | - | - |
| 2000 | Recurring Contingencies | | | | |
| 2050 | TA | 39,283 | | | |
| 2101 | Labour Wages / Watch & Ward including wages to hostel workers | 1,081,473 | | | |
| 2102 | Wages to APCOS | 307,581 | | | |
| 2103 | Salaries to Time scale employees | | | - | |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|-------------|---|-----------------------------|---|--|---|
| 2200 | Office Expenses | | | - | |
| 2202 | Electricity & Water | 91,320 | | | |
| 2203 | Rents, Rates & Taxes | | | | |
| 2204 | Repairs to Furniture | | | | |
| 2205 | Postage and Stationery | | | | |
| 2206 | Telephones | | | | |
| 2208 | News Papers & Journals | | | | |
| 2209 | Hospitality | | | | |
| 2300 | Motor Vehicles | | | | |
| 2301 | Repairs & Replacement | | | | |
| 2302 | Oil & Lubricant | 30,066 | | | |
| 2305 | Road tax for vehicles | 6,170 | | | |
| 2306 | Insurance for Vehicles | | | | |
| 2307 | Hiring of Vehicles | | | | |
| 2400 | Miscellaneous Contingencies | | | | |
| 2402 | Contingencies | | | | |
| 2404 | Chemicals & Glass ware | | | | |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | 634,994 | | | |
| 2500 | Maintenance of Machinery | | | - | |
| 2502 | Equipment | | | | |
| 2509 | Repairs to Apparatus instrument | | | | |
| 2600 | Cultivation Expenses | | | | |
| 2601 | Cost of inputs (Seeds pesticides, Fertilizers etc) | | | | |
| 2603 | Irrigation Maintenance | | | | |
| 2700 | Maintenance Livestock | | | | - |
| 2701 | Feed & Fodder | 25,940 | | | |
| 2702 | Medicines (Fish) | 9,970 | | | |
| 2703 | Hospita Equipment and Medicines | | | | |
| 2800 | Printing | | | | |
| 2801 | Leaflets, Forms etc., | | | | |
| 2807 | Printing Locally | | | | |
| | Total - 2000 | 2,226,797 | - | - | - |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3101 | Photographic & Audio visual | | - | - | - |
| 3102 | Laboratory (including chemicias and glassware) | | | | |
| 3103 | Remuneration of Guest | | | | |
| 3106 | Hostel Contingencies | | | | |
| 3112 | Replacement of Furniture & Fittings to | | | | |
| 3200 | Libraries | | | | |
| 3202 | Books, Journals | | | | |
| 3203 | Maintenance (Binding) | | | | |
| 3205 | Xerox Requisites &Service | | | | |
| | Total - 3000 | - | - | - | - |
| 4000 | Non Recurring Contingencies | | | - | - |
| | Total - 4000 | - | - | - | - |
| | Total - 2000 - 4000 | 2,226,797 | - | - | - |
| | Total - 125133 | 7,172,123 | - | - | - |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 125134 | A.H. Polytechnic at Ramachandrapuram E.G. Dt. | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 2,014,145 | 562,000 | 562,000 | 562,000 |
| 1102 | Dearness Allowance | 479,178 | 85,000 | 85,000 | 85,000 |
| 1103 | HRA, CCA & Other Allowances | 203,090 | 56,000 | 56,000 | 56,000 |
| | Total - 1100 | 2,696,413 | 703,000 | 703,000 | 703,000 |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | 810,091 | 1,350,000 | 1,350,000 | 1,350,000 |
| 1203 | Dearness Allowance | 402,846 | 500,000 | 500,000 | 500,000 |
| 1204 | HRA, CCA & Other Allowances | 89,727 | 162,000 | 162,000 | 162,000 |
| 1205 | I.R. | 197,270 | | - | |
| | Total - 1200 | 1,499,934 | 2,012,000 | 2,012,000 | 2,012,000 |
| | Total 1100 - 1200 | 4,196,347 | 2,715,000 | 2,715,000 | 2,715,000 |
| 1300 | Surrender Leave Salary | 23,129 | 44,000 | 44,000 | 44,000 |
| 1500 | L.T.C. | | | | |
| 1600 | Labour Wages / Watch & Ward | | | | |
| | Total - 1000 | 4,219,476 | 2,759,000 | 2,759,000 | 2,759,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | 7,091 | 5,000 | 15,000 | 20,000 |
| 2101 | Labour Wages / Watch & Ward including wages to hostel workers | 1,286,411 | 2,500,000 | 2,500,000 | 2,500,000 |
| 2102 | Wages to APCOS | 184,597 | | - | 125,000 |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office Expenses | | - | - | |
| 2202 | Electricity and Water | 61,414 | 20,000 | 20,000 | 50,000 |
| 2203 | Rents, Rates & Taxes | | - | - | |
| 2204 | Repairs to Furniture | | 1,000 | 1,000 | 10,000 |
| 2205 | Postage and Stationery | | 2,000 | 2,000 | 20,000 |
| 2206 | Telephones | | 2,000 | 2,000 | 20,000 |
| 2208 | Newspaper Journals & Magazines | | 500 | 500 | 5,000 |
| 2209 | Hospitality | | 500 | 500 | 5,000 |
| 2300 | Motor Vehicles | | | - | |
| 2301 | Repairs & Replacements | | 2,000 | 2,000 | 20,000 |
| 2302 | Oils & Lubricants | | 5,000 | 5,000 | 25,000 |
| 2305 | Road tax for Vehicles | | 1,000 | 1,000 | 10,000 |
| 2306 | Insurance for Vehicles | | 2,000 | 2,000 | 20,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | | 10,000 | 10,000 | 10,000 |
| 2404 | Chemicals & Glassware | | - | - | |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | 347,064 | 300,000 | 300,000 | 400,000 |
| 2500 | Maintenance | | - | - | - |
| 2501 | Machinery Plants and Tools | | - | - | - |
| | | | | | |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 2600 | Cultivation Expenses | | | | |
| 2601 | Cost of inputs (Seeds pesticides, Fertilizers etc) | | - | - | |
| 2603 | Irrigation Maintenance | | - | - | |
| 2700 | Maintenance Livestock | | - | - | |
| 2701 | Feed & Fodder | | 5,000 | 5,000 | 50,000 |
| 2702 | Medicines (Fish) | | - | - | |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | | 500 | 500 | 5,000 |
| | Total - 2000 | 1,886,577 | 2,856,500 | 2,866,500 | 3,295,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory (including chemiclas and glassware) | | 7,000 | 7,000 | 70,000 |
| 3103 | Remuneration to Guest Speakers | | 1,000 | 1,000 | 10,000 |
| 3106 | Hostel Contingencies | | 5,000 | 5,000 | 50,000 |
| 3112 | Replacement of Furniture and Fittings to Laboratories | | 500 | 500 | 5,000 |
| 3200 | Libraries | | - | - | |
| 3202 | Books & Journals | | 5,000 | 5,000 | 50,000 |
| | Total - 3000 | - | 18,500 | 18,500 | 185,000 |
| 4000 | Non Recurring Contingencies | | | | |
| | Total - 4000 | - | - | - | - |
| | Total - 2000 - 4000 | 1,886,577 | 2,875,000 | 2,885,000 | 3,480,000 |
| | Total - 125134 | 6,106,053 | 5,634,000 | 5,644,000 | 6,239,000 |
| 125135 | A.H. Polytechnic at Vennelavalasa Village, Srikakulam Dist. | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 516,023 | 1,087,000 | 1,087,000 | 1,087,000 |
| 1102 | Dearness Allowance | 127,442 | 141,000 | 141,000 | 141,000 |
| 1103 | HRA, CCA & Other Allowances | 96,079 | 108,000 | 108,000 | 108,000 |
| | Total - 1100 | 739,544 | 1,336,000 | 1,336,000 | 1,336,000 |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | 108,211 | 725,000 | 725,000 | 725,000 |
| 1203 | Dearness Allowance | 29,560 | 268,000 | 268,000 | 268,000 |
| 1204 | HRA, CCA & Other Allowances | 11,990 | 87,000 | 87,000 | 87,000 |
| 1205 | I.R. | 15,774 | | - | |
| | Total - 1200 | 165,535 | 1,080,000 | 1,080,000 | 1,080,000 |
| | Total 1100 - 1200 | 905,079 | 2,416,000 | 2,416,000 | 2,416,000 |
| 1300 | Surrender Leave Salary | | 28,000 | 28,000 | 28,000 |
| 1500 | L.T.C. | | | | |
| 1600 | Labour Wages / Watch & Ward | | | | - |
| | Total - 1000 | 905,079 | 2,444,000 | 2,444,000 | 2,444,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|-------------|--|-----------------------------|---|--|---|
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | | 5,000 | 5,000 | 15,000 |
| 2101 | Labour Wages / Watch & Ward including wages to hostel workers | | 500,000 | 1,200,000 | 1,200,000 |
| 2102 | Wages to APCOS | | | - | |
| 2103 | Salaries to Time scale employees | | | - | |
| 2200 | Office Expenses | | - | - | |
| 2202 | Electricity and Water | | 15,000 | 15,000 | 50,000 |
| 2203 | Rents, Rates & Taxes | | - | - | |
| 2204 | Repairs to Furniture | | 1,000 | 1,000 | 10,000 |
| 2205 | Postage and Stationery | | 2,000 | 2,000 | 20,000 |
| 2206 | Telephones | | 2,000 | 2,000 | 20,000 |
| 2208 | Newspaper Journals & Magazines | | 500 | 500 | 5,000 |
| 2209 | Hospitality | | 500 | 500 | 5,000 |
| 2300 | Motor Vehicles | | - | - | |
| 2307 | Hiring of Vehicles | | 5,000 | 5,000 | 50,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | | 10,000 | 10,000 | 100,000 |
| 2404 | Chemicals & Glassware | | 5,000 | 5,000 | 50,000 |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | | 340,000 | 340,000 | 350,000 |
| 2500 | Maintenance | | - | - | |
| 2501 | Machinery Plants and Tools | | - | - | |
| 2600 | Cultivation Expenses | | 0 | - | |
| 2601 | Cost of inputs (Seeds pesticides, Fertilizers etc) | | - | - | |
| 2603 | Irrigation Maintenance | | - | - | |
| 2700 | Maintenance Livestock | | - | - | |
| 2701 | Feed & Fodder | | 10,000 | 10,000 | 100,000 |
| 2702 | Medicines | | 5,000 | 5,000 | 50,000 |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | | - | - | |
| | Total - 2000 | - | 901,000 | 1,601,000 | 2,025,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory (including chemicas and glassware) | | 5,000 | 5,000 | 50,000 |
| 3103 | Remuneration to Guest Speakers | | 1,000 | 1,000 | 10,000 |
| 3106 | Hostel Contingencies | | 5,000 | 5,000 | 50,000 |
| 3112 | Replacement of Furniture and Fittings to Laboratories | | 2,000 | 2,000 | 20,000 |
| 3200 | Libraries | | - | - | |
| 3202 | Books & Journals | | 5,000 | 5,000 | 50,000 |
| | Total - 3000 | - | 18,000 | 18,000 | 180,000 |
| 4000 | Non Recurring Contingencies | | | | |
| | Total - 2000-4000 | - | 919,000 | 1,619,000 | 2,205,000 |
| | Total - 125135 | 905,079 | 3,363,000 | 4,063,000 | 4,649,000 |
| | Grand total - 125130 | 22,337,410 | 21,848,000 | 22,998,000 | 26,415,500 |
| | Grand total -125000 | 50,030,133 | 54,644,000 | 57,426,127 | 66,063,000 |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|--------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 126301 | Veterinary Hospital Vishakhapatnam | 9,314,072 | 9,211,000 | 9,211,000 | 11,045,000 |
| | Total - 126000 | 9,314,072 | 9,211,000 | 9,211,000 | 11,045,000 |
| 126301 | Veterinary Hospital Vishakhapatnam | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 4,252,422 | 1,463,000 | 1,463,000 | 1,463,000 |
| 1102 | Dearness Allowance | 1,232,873 | 190,000 | 190,000 | 190,000 |
| 1103 | HRA, CCA & Other Allowances | 681,831 | 146,000 | 146,000 | 146,000 |
| | Total - 1100 | 6,167,126 | 1,799,000 | 1,799,000 | 1,799,000 |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | 523,280 | 3,600,000 | 3,600,000 | 3,600,000 |
| 1203 | Dearness Allowance | 182,764 | 1,331,000 | 1,331,000 | 1,331,000 |
| 1204 | HRA, CCA & Other Allowances | 44,844 | 720,000 | 720,000 | 720,000 |
| 1205 | I.R. | 56,892 | | - | |
| | Total - 1200 | 807,780 | 5,651,000 | 5,651,000 | 5,651,000 |
| | Total - 1100 - 1200 | 6,974,906 | 7,450,000 | 7,450,000 | 7,450,000 |
| 1300 | Surrender Leave Salary | 532,537 | 65,000 | 65,000 | 65,000 |
| 1500 | L.T.C. | | - | - | - |
| 1600 | Labour Wages / Watch & Ward | | | - | |
| | Total - 1000 | 7,507,443 | 7,515,000 | 7,515,000 | 7,515,000 |
| 2000 | Recurring contingencies | | | | |
| 2050 | TA | 34,558 | 3,500 | 3,500 | 35,000 |
| 2101 | Labour Wages / Watch & Ward including wages to hostel workers | 596,075 | 1,500,000 | 1,500,000 | 1,500,000 |
| 2102 | Wages to APCOS | 935,221 | | - | 720,000 |
| 2103 | Salaries to Time scale employees | | | - | |
| 2200 | Office Expenses | | - | - | |
| 2201 | Clothing and Livery | | 500 | 500 | 5,000 |
| 2202 | Electricity & Water | 64,423 | 15,000 | 15,000 | 50,000 |
| 2203 | Rents, Rates & Taxes | | 20,000 | 20,000 | 50,000 |
| 2204 | Repairs to Furniture | | 2,000 | 2,000 | 20,000 |
| 2205 | Postage & Stationery | | 2,000 | 2,000 | 20,000 |
| 2206 | Telephones | | 2,000 | 2,000 | 20,000 |
| 2209 | Hospitality | | 1,000 | 1,000 | 10,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | | 30,000 | 30,000 | 100,000 |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | | - | - | |
| 2500 | Maintenance of Machinery | | - | - | |
| 2501 | Machinery, Plant & Tools | | 1,000 | 1,000 | 10,000 |
| 2502 | Equipment | | 5,000 | 5,000 | 50,000 |
| 2510 | Repairs & Maintenance of Electrical Motors & Oil engine pump set etc., | | 2,000 | 2,000 | 20,000 |
| 2700 | Maintenance of Livestock | | - | - | |
| 2702 | Medicines (Livestock) | 176,352 | 60,000 | 60,000 | 600,000 |
| 2703 | Hospital Equipment | | 15,000 | 15,000 | 150,000 |
| 2709 | Rabbit production for Meat | | | | |

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

(In Rupees)

[illegible]

130000 - RESEARCH (STATIONS) SUMMARY

(In Rupees)

[illegible]

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION
SUMMARY

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|----------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 131101 | Livestock Research Station, Palamaner, Chittoor District | 12,703,992 | 11,679,000 | 11,679,000 | 16,453,000 |
| 131102 | Livestock Research Station, Mahanandi, Kurnool District | 10,577,318 | 7,943,000 | 9,443,000 | 11,887,000 |
| 131104 | Livestock Research Station, Siddaramapuram, Anathapur district | 10,640,601 | 8,881,000 | 9,881,000 | 12,221,000 |
| 131105 | State Level Diagnostic Laboratory, Tirupati | 4,184,576 | 3,053,000 | 3,053,000 | 3,579,000 |
| 131106 | Sheep and Goat Research Station at Banavasi, Kurnool District | 1,658,345 | 1,651,000 | 2,005,000 | 2,690,000 |
| | Total - 131100 | 39,764,832 | 33,207,000 | 36,061,000 | 46,830,000 |
| DETAILS | | | | | |
| 131101 | Livestock Research Station, Palamaner, Chittoor District | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 2,720,274 | 3,000,000 | 3,000,000 | 3,000,000 |
| 1102 | Dearness Allowance | 675,353 | 200,000 | 200,000 | 200,000 |
| 1103 | HRA, CCA & Other Allowances | 215,602 | 200,000 | 200,000 | 200,000 |
| | Total - 1100 | 3,611,229 | 3,400,000 | 3,400,000 | 3,400,000 |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | 2,994,919 | 6,200,000 | 6,200,000 | 6,200,000 |
| 1203 | Dearness Allowance | 1,265,707 | 500,000 | 500,000 | 500,000 |
| 1204 | HRA, CCA & Other Allowances | 362,544 | 200,000 | 200,000 | 200,000 |
| 1205 | I.R. | 579,070 | | - | |
| | Total - 1200 | 5,202,240 | 6,900,000 | 6,900,000 | 6,900,000 |
| | Total - 1100 - 1200 | 8,813,469 | 10,300,000 | 10,300,000 | 10,300,000 |
| 1300 | Surrender Leave Salary | | 50,000 | 50,000 | 50,000 |
| 1500 | L.T.C. | | 18,000 | 18,000 | 18,000 |
| 1600 | Labour Wages / Watch and | | - | - | - |
| | Total - 1000 | 8,813,469 | 10,368,000 | 10,368,000 | 10,368,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | | 3,000 | 3,000 | 30,000 |
| 2101 | Labour Wages / Watch and Ward including wages to hostel workers | | 1,000,000 | 1,000,000 | 1,000,000 |
| 2102 | Wages to APCOS | | | - | 2,700,000 |
| 2103 | Salaries to Time scale employees | 1,678,607 | | - | |
| 2200 | Office Expenses | | - | - | |
| 2201 | Clothing and Livery | | 1,500 | 1,500 | 15,000 |
| 2202 | Electricity & Water | 660,510 | 55,000 | 55,000 | 250,000 |
| 2203 | Rents, Rates & Taxes | 65,549 | 7,000 | 7,000 | 70,000 |
| 2204 | Repairs to Furniture | | 1,000 | 1,000 | 10,000 |
| | | | | | |

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

[illegible]

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 131102 | Livestock Research Station, Mahanandi, Kurnool District | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 1,219,880 | 1,125,000 | 1,125,000 | 1,125,000 |
| 1102 | Dearness Allowance | 367,525 | 146,000 | 146,000 | 146,000 |
| 1103 | HRA, CCA & Other Allowances | 126,055 | 112,000 | 112,000 | 112,000 |
| 1104 | I.R. | 88,809 | - | - | - |
| | Total - 1100 | 1,802,269 | 1,383,000 | 1,383,000 | 1,383,000 |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | 1,192,875 | 2,644,000 | 2,644,000 | 2,644,000 |
| 1203 | Dearness Allowance | 617,093 | 977,000 | 977,000 | 977,000 |
| 1204 | HRA, CCA & Other Allowances | 129,372 | 118,000 | 118,000 | 118,000 |
| 1205 | I.R. | 272,449 | - | - | - |
| | Total - 1200 | 2,211,789 | 3,739,000 | 3,739,000 | 3,739,000 |
| | Total - 1100 - 1200 | 4,014,058 | 5,122,000 | 5,122,000 | 5,122,000 |
| 1300 | Surrender Leave Salary | | 68,000 | 68,000 | 68,000 |
| 1500 | LTC | | - | - | - |
| 1600 | Labour Wages / Watch and Ward | | - | - | - |
| | Total - 1000 | 4,014,058 | 5,190,000 | 5,190,000 | 5,190,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | | 3,500 | 3,500 | 35,000 |
| 2101 | Labour Wages / Watch and Ward | 3,722,315 | 2,500,000 | 4,000,000 | 4,000,000 |
| 2102 | Wages to APCOS | | | - | 392,000 |
| 2103 | Salaries to Time scale employees | | | - | |
| 2200 | Office Expenses | | - | - | |
| 2201 | Clothing and Livery | | 1,000 | 1,000 | 10,000 |
| 2202 | Electricity & Water | 219,463 | 15,000 | 15,000 | 75,000 |
| 2204 | Repairs to Furniture | 32,805 | 500 | 500 | 5,000 |
| 2205 | Postage & Stationery | | 1,500 | 1,500 | 15,000 |
| 2206 | Telephones | 2,016 | 1,500 | 1,500 | 15,000 |
| 2207 | Advertisement and Publicity | 5,600 | 1,000 | 1,000 | 10,000 |
| 2209 | Hospitality | | 500 | 500 | 5,000 |
| 2300 | Motor Vehicles | | - | - | |
| 2301 | Vehicle - Repairs & Replacements | 67,672 | 5,000 | 5,000 | 50,000 |
| 2302 | Oils & Lubricants | 253,811 | 15,000 | 15,000 | 75,000 |
| 2305 | Road tax for Vehicles | | 500 | 500 | 5,000 |
| 2306 | Insurance for Vehicles | 11,798 | 2,000 | 2,000 | 20,000 |
| 2307 | Hiring of Vehicles | 3,000 | 1,000 | 1,000 | 10,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | 48,541 | 10,000 | 10,000 | 75,000 |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | | - | - | |
| 2500 | Maintenance of Machinery | | - | - | |
| 2501 | Machinery, Plant & Tools | 250 | 2,000 | 2,000 | 20,000 |
| 2510 | Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets | 32,970 | 5,000 | 5,000 | 50,000 |
| 2600 | Cultivation expenses | | - | - | |
| 2601 | Cost of inputs (Seeds, Pesticides fertilizers etc.) | | 15,000 | 15,000 | 100,000 |
| 2603 | Irrigation maintenance | 19,180 | 7,000 | 7,000 | 70,000 |
| 2605 | Freight charges | | | - | |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 2700 | Maintenance Livestock | | | | |
| 2701 | Feed & Fodder | 1,781,000 | 150,000 | 150,000 | 1,500,000 |
| 2702 | Medicines (Livestock) | 362,089 | 15,000 | 15,000 | 150,000 |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | 750 | 500 | 500 | 5,000 |
| | Total - 2000 | 6,563,260 | 2,752,500 | 4,252,500 | 6,692,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3202 | Books and Journals | | 500 | 500 | 5,000 |
| | Total - 3000 | - | 500 | 500 | 5,000 |
| 4000 | Non-Recurring Contingencies | | | | - |
| | Total - 4000 | - | - | - | - |
| | Total - 2000 - 4000 | 6,563,260 | 2,753,000 | 4,253,000 | 6,697,000 |
| | Total - 131102 | 10,577,318 | 7,943,000 | 9,443,000 | 11,887,000 |
| 131104 | Livestock Research Station, Siddarampuram, Anathapur | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 1,668,099 | 1,350,000 | 1,350,000 | 1,350,000 |
| 1102 | Dearness Allowance | 312,176 | 175,000 | 175,000 | 175,000 |
| 1103 | HRA, CCA & Other Allowances | 81,928 | 135,000 | 135,000 | 135,000 |
| | Total - 1100 | 2,062,203 | 1,660,000 | 1,660,000 | 1,660,000 |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | 945,920 | 1,912,000 | 1,912,000 | 1,912,000 |
| 1203 | Dearness Allowance | 366,969 | 707,000 | 707,000 | 707,000 |
| 1204 | HRA, CCA & Other Allowances | 184,383 | - | - | - |
| 1205 | I.R. | 216,310 | - | - | - |
| | Total - 1200 | 1,713,582 | 2,619,000 | 2,619,000 | 2,619,000 |
| | Total - 1100 - 1200 | 3,775,785 | 4,279,000 | 4,279,000 | 4,279,000 |
| 1300 | Surrender Leave Salary | | 25,000 | 25,000 | 25,000 |
| 1500 | LTC | | | | |
| 1600 | Labour Wages / Watch and Ward | | | - | |
| | Total - 1000 | 3,775,785 | 4,304,000 | 4,304,000 | 4,304,000 |
| 2000 | Recurring contingencies | | | | |
| 2050 | T.A. | 5,860 | 3,500 | 13,500 | 35,000 |
| 2101 | Labour Wages / Watch and Ward including wages to hostel workers | 3,515,475 | 3,200,000 | 4,000,000 | 4,000,000 |
| 2102 | Wages to APCOS | | | - | 592,000 |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office Expenses | | - | - | |
| 2202 | Electricity & Water | 1,557,270 | 120,000 | 120,000 | 750,000 |
| 2203 | Rent, Rates and Taxes | 8,571 | - | - | |
| 2204 | Repairs to Furnitures | 8,361 | 1,000 | 1,000 | 10,000 |
| 2205 | Postage & Stationery | | 2,000 | 2,000 | 20,000 |
| 2206 | Telephones | | 2,000 | 2,000 | 20,000 |
| 2209 | Hospitality | | 500 | 500 | 5,000 |
| 2300 | Motor Vehicles | | - | - | |
| 2301 | Repairs & Replacement | 6,151 | 2,000 | 2,000 | 20,000 |
| 2302 | Oils & Lubricants | 249,531 | 20,000 | 20,000 | 100,000 |

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

[illegible]

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 131105 | State level Diagnostic Laboratory CVSc., Tirupati | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 2,885,900 | 2,363,000 | 2,363,000 | 2,363,000 |
| 1102 | Dearness Allowance | 577,948 | 306,000 | 306,000 | 306,000 |
| 1103 | HRA, CCA & Other Allowances | 230,872 | 236,000 | 236,000 | 236,000 |
| | Total - 1100 | 3,694,720 | 2,905,000 | 2,905,000 | 2,905,000 |
| 1300 | Surrender Leave Salary | | 100,000 | 100,000 | 100,000 |
| 1500 | LTC | | | | |
| 1600 | Labour Wages / Watch and Ward | | | | |
| | Total - 1000 | 3,694,720 | 3,005,000 | 3,005,000 | 3,005,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A | 6,795 | - | - | |
| 2101 | Labour Wages / Watch and Ward including wages to hostel workers | 350,162 | - | - | |
| 2102 | Wages to APCOS | | | - | 194,000 |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office Expenses | | - | - | |
| 2202 | Electricity and water | | - | - | |
| 2205 | Postage & Stationary | | 1,000 | 1,000 | 10,000 |
| 2206 | Telephones | 754 | 1,500 | 1,500 | 10,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | 10,705 | 10,000 | 10,000 | 75,000 |
| 2404 | Chemicals & Glassware | | 10,000 | 10,000 | 75,000 |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | 112,000 | - | - | |
| 2500 | Maintenance of Machinery | | - | - | |
| 2501 | Machinery, Plants & Tools | 7,390 | 1,500 | 1,500 | 15,000 |
| 2502 | Maintenance of Lab. Equipment | 2,050 | 7,500 | 7,500 | 75,000 |
| 2509 | Repairs to Apparatus instruments | | - | - | |
| 2511 | Operation & Maintenance of Office equipment | | 2,000 | 2,000 | 20,000 |
| 2700 | Maintenance Livestock | | - | - | |
| 2711 | Contingencies for Research on Leptospirosis | | 7,500 | 7,500 | 50,000 |
| | Total - 2000 | 489,856 | 41,000 | 41,000 | 524,000 |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory | | 7,000 | 7,000 | 50,000 |
| | Total - 3000 | - | 7,000 | 7,000 | 50,000 |
| | Total - 2000-3000 | 489,856 | 48,000 | 48,000 | 574,000 |
| 4000 | Non Recurring Contingencies | | | - | |
| | Total - 2000-4000 | 489,856 | 48,000 | 48,000 | 574,000 |
| | Total - 131105 | 4,184,576 | 3,053,000 | 3,053,000 | 3,579,000 |
| | | | | | |
| | | | | | |
| | | | | | |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 131106 | Sheep and Goat Research Station at Banavasi, Kurnool District | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | | | | - |
| 1102 | Dearness Allowance | | | - | - |
| 1103 | HRA, CCA & Other Allowances | | | - | - |
| | Total - 1100 | - | - | - | - |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | | | | - |
| 1203 | Dearness Allowance | | | | - |
| 1204 | HRA, CCA & Other Allowances | | | | - |
| 1205 | I.R. | | | - | - |
| | Total - 1200 | - | - | - | - |
| | Total - 1100 - 1200 | - | - | - | - |
| 1300 | Surrender Leave Salary | - | | - | - |
| 1500 | LTC | - | | - | - |
| 1600 | Labour Wages / Watch and Ward | | | | |
| | Total - 1000 | - | - | - | - |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A | 4,792 | 2,000 | 2,000 | 20,000 |
| 2101 | Labour Wages / Watch and Ward | 1,169,743 | 1,500,000 | 1,854,000 | 1,900,000 |
| 2102 | Wages to APCOS | | | - | |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office Expenses | | - | - | |
| 2202 | Electricity & Water | 72,068 | 15,000 | 15,000 | 50,000 |
| 2203 | Rents, Rates & Taxes | 10,551 | - | - | |
| 2204 | Repairs to Furniture | 5,000 | 2,000 | 2,000 | 10,000 |
| 2205 | Postage & Stationary | 6,205 | 2,500 | 2,500 | 15,000 |
| 2206 | Telephones | 10,698 | 2,000 | 2,000 | 15,000 |
| 2209 | Hospitality | | 500 | 500 | 5,000 |
| 2300 | Motor Vehicles | | - | - | |
| 2301 | Repairs and Replacement of Vehicles | 74,031 | 2,000 | 2,000 | 20,000 |
| 2302 | Oils and Lubricants | 14,000 | 20,000 | 20,000 | 25,000 |
| 2305 | Road Tax for Vehicles | | 1,000 | 1,000 | 10,000 |
| 2306 | Insurance for Vehicles | | 1,000 | 1,000 | 10,000 |
| 2307 | Hiring of Vehicles | 5,984 | 1,000 | 1,000 | 10,000 |
| 2400 | Miscellaneous | | - | - | |
| 2402 | Contingencies | 950 | 5,000 | 5,000 | 25,000 |
| 2404 | Chemical and Glassware | | 5,000 | 5,000 | 25,000 |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | | - | - | |
| 2500 | Maintenance | | - | - | |
| 2501 | Machinery Plant & Tools | | 2,000 | 2,000 | 20,000 |
| 2502 | Equipment | | 2,000 | 2,000 | 20,000 |
| 2510 | Repairs & Maintenance of Electrical Motors & Oil Engine pump set etc. | | 1,000 | 1,000 | 10,000 |

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

[illegible]

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION
SUMMARY

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|----------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 131301 | Livestock Research Station, Lam Farm, Guntur | 19,643,053 | 21,724,000 | 23,479,209 | 28,191,000 |
| 131302 | Buffalo Research Station, VRGudem, Westgodavari District | 11,284,102 | 13,161,000 | 14,861,000 | 17,200,000 |
| 131303 | Livestock Research Station, Garividi, Vizayanagaram District | 10,473,719 | 7,683,000 | 7,683,000 | 8,986,000 |
| | Total - 131300 | 41,400,874 | 42,568,000 | 46,023,209 | 54,377,000 |
| DETAILS | | | | | |
| 131301 | Livestock Research Station, Lam, Guntur District | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 787,155 | 1,462,000 | 1,462,000 | 1,462,000 |
| 1102 | Dearness Allowance | 157,775 | 190,000 | 190,000 | 190,000 |
| 1103 | HRA, CCA & Other Allowances | 129,273 | 146,000 | 146,000 | 146,000 |
| | Total - 1100 | 1,074,203 | 1,798,000 | 1,798,000 | 1,798,000 |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | 5,996,337 | 7,875,000 | 7,875,000 | 7,875,000 |
| 1203 | Dearness Allowance | 2,395,610 | 2,913,000 | 2,913,000 | 2,913,000 |
| 1204 | HRA, CCA & Other Allowances | 1,086,571 | 1,575,000 | 1,575,000 | 1,575,000 |
| 1205 | I.R. | 1,256,818 | | - | |
| | Total - 1200 | 10,735,336 | 12,363,000 | 12,363,000 | 12,363,000 |
| | Total 1100 - 1200 | 11,809,539 | 14,161,000 | 14,161,000 | 14,161,000 |
| 1300 | Surrender Leave Salary | 278,414 | 375,000 | 375,000 | 375,000 |
| 1500 | L.T.C. | | | | |
| 1600 | Labour Wages / Watch and Ward | | | | |
| | Total - 1000 | 12,087,953 | 14,536,000 | 14,536,000 | 14,536,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | 8,500 | 5,000 | 5,000 | 50,000 |
| 2101 | Labour Wages / Watch and Ward | 4,108,682 | 6,200,000 | 7,955,209 | 8,000,000 |
| 2102 | Wages to APCOS | 2,182,520 | | - | 1,775,000 |
| 2103 | Salaries to Time scale employees | 314,500 | | - | |
| 2200 | Office Expenses | | - | - | |
| 2201 | Clothing & Livery | | 1,000 | 1,000 | 10,000 |
| 2202 | Electricity & Water | 470,860 | 100,000 | 100,000 | 250,000 |
| 2203 | Rents, Rates & Taxes | | 5,000 | 5,000 | 50,000 |
| 2204 | Repairs to Furniture | | 2,000 | - | 20,000 |
| 2205 | Postages & Stationery | 2,733 | 7,500 | 7,500 | 75,000 |
| 2206 | Telephones | 2,756 | 5,000 | 5,000 | 50,000 |
| 2207 | Advertisement & Publicity | | 7,500 | 7,500 | 75,000 |
| 2209 | Hospitality | | 1,000 | 1,000 | 10,000 |
| 2300 | Motor Vehicles | | - | - | |
| 2301 | Repairs & Replacements | | 7,500 | 7,500 | 75,000 |
| 2302 | Oils & Lubricants | 806 | 75,000 | 75,000 | 150,000 |
| 2305 | Road tax for Vehicles | | 5,000 | 5,000 | 50,000 |
| 2306 | Insurance for Vehicles | | 5,000 | 5,000 | 50,000 |
| 2400 | Miscellaneous Contingenceis | | - | - | |
| 2402 | Contingencies | 13,743 | 25,000 | 25,000 | 100,000 |
| 2404 | Chemicals and Glass wares | | 30,000 | 30,000 | 100,000 |

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 2406 | Generator Maintenance | | 5,000 | 5,000 | 50,000 |
| 2407 | AMC on equipment | | 5,000 | 5,000 | 50,000 |
| 2408 | Campus maintenance, gardening and lawn | | 5,000 | 5,000 | 50,000 |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | | - | - | |
| 2500 | Maintenance of Machinery | | - | - | |
| 2501 | Machinery, Plant and Tools | | 3,000 | 3,000 | 30,000 |
| 2502 | Equipments | | 2,000 | 2,000 | 20,000 |
| 2505 | Maintenance of Guest House | | 5,000 | 5,000 | 50,000 |
| 2510 | Repairs & Maintenance of Electrical Motors & Oil engine pumpset etc., | | 5,000 | 5,000 | 50,000 |
| 2600 | Cultivation expenses | | | - | |
| 2601 | Cost of inputs (Seeds, Pesticides, Fertilisers etc) | | 40,000 | 42,000 | 100,000 |
| 2603 | Irrigation Maintenance | | 7,500 | 7,500 | 75,000 |
| 2700 | Maintenance Livestock | | - | - | |
| 2701 | Feed & Fodder | 450,000 | 600,000 | 600,000 | 2,000,000 |
| 2702 | Medicines (Livestock) | | 20,000 | 20,000 | 200,000 |
| 2703 | Hospital equipment | | 2,000 | 2,000 | 20,000 |
| 2800 | Printing | | - | - | |
| 2807 | Printing locally | | 2,000 | 2,000 | 20,000 |
| | Total - 2000 | 7,555,100 | 7,183,000 | 8,938,209 | 13,605,000 |
| 3000 | Other Contingencies | | | | |
| 3101 | Photographic & Audio Visual etc., | | | | |
| 3200 | Libraries | | | | |
| 3202 | Books | | 5,000 | 5,000 | 50,000 |
| | Total - 3000 | - | 5,000 | 5,000 | 50,000 |
| 4000 | Non-Recurring Contingencies | | | - | - |
| | Total - 4000 | - | - | - | - |
| | Total - 2000 - 4000 | 7,555,100 | 7,188,000 | 8,943,209 | 13,655,000 |
| | Total - 131301 | 19,643,053 | 21,724,000 | 23,479,209 | 28,191,000 |
| 131302 | Buffalo Research Station, Venkataramannagudem, West Godavari District | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 2,113,600 | 2,700,000 | 2,700,000 | 2,700,000 |
| 1102 | Dearness Allowance | 589,290 | 350,000 | 350,000 | 350,000 |
| 1103 | HRA, CCA & Other Allowances | 39,236 | 270,000 | 270,000 | 270,000 |
| 1104 | I.R. | | - | - | - |
| | Total - 1100 | 2,742,126 | 3,320,000 | 3,320,000 | 3,320,000 |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | 997,485 | 2,700,000 | 2,700,000 | 2,700,000 |
| 1203 | Dearness Allowance | 247,148 | 1,000,000 | 1,000,000 | 1,000,000 |
| 1204 | HRA, CCA & Other Allowances | 91,298 | 270,000 | 270,000 | 270,000 |
| 1205 | I.R. | 121,321 | | - | |
| | Total - 1200 | 1,457,252 | 3,970,000 | 3,970,000 | 3,970,000 |
| | Total - 1100 - 1200 | 4,199,378 | 7,290,000 | 7,290,000 | 7,290,000 |

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|-------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 1300 | Surrender Leave Salary | 218,562 | 100,000 | 100,000 | 100,000 |
| 1500 | L.T.C. | | | | |
| 1600 | Labour Wages / Watch and Ward | | | | |
| | Total - 1000 | 4,417,940 | 7,390,000 | 7,390,000 | 7,390,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | 20,547 | 6,000 | 6,000 | 60,000 |
| 2101 | Labour Wages / Watch and Ward | 3,762,127 | 5,200,000 | 6,900,000 | 7,000,000 |
| 2102 | Wages to APCOS | 1,342,999 | | - | 1,075,000 |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office Expenses | | - | - | |
| 2201 | Clothing and Livery | | 500 | 500 | 5,000 |
| 2202 | Electricity & Water | 762,368 | 100,000 | 100,000 | 250,000 |
| 2203 | Rents, Rates & Taxes | | 25,000 | 25,000 | 100,000 |
| 2204 | Repairs to Furniture | | 1,000 | 1,000 | 10,000 |
| 2205 | Postage & Stationery | | 7,500 | 7,500 | 75,000 |
| 2206 | Telephones | | 2,500 | 2,500 | 25,000 |
| 2209 | Hospitality | | 1,000 | 1,000 | 10,000 |
| 2300 | Motor Vehicles | | - | - | |
| 2301 | Repairs & Replacements | | 20,000 | 20,000 | 50,000 |
| 2302 | Oils & Lubricants | 90,020 | 25,000 | 25,000 | 50,000 |
| 2305 | Road tax for Vehicles | | 5,000 | 5,000 | 50,000 |
| 2306 | Insurance for Vehicles | | 7,500 | 7,500 | 75,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | | 20,000 | 20,000 | 75,000 |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | | - | - | |
| 2500 | Maintenance of Machinery | | - | - | |
| 2501 | Machinery, Plant & Tools | | 7,500 | 7,500 | 75,000 |
| 2510 | Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets. | | 7,000 | 7,000 | 70,000 |
| 2600 | Cultivation expenses | | - | - | |
| 2601 | Cost of inputs (Seeds Pesticides Fertilizers etc.) | | 7,500 | 7,500 | 75,000 |
| 2603 | Irrigation Maintenance | | 10,000 | 10,000 | 100,000 |
| 2700 | Maintenance Livestock | | - | - | |
| 2701 | Feed & Fodder | 830,000 | 300,000 | 300,000 | 500,000 |
| 2702 | Medicines (Livestock) | 58,101 | 15,000 | 15,000 | 50,000 |
| 2704 | Purchase of Livestock | | - | - | |
| 2800 | Printing | | - | - | |
| 2801 | Journals Leaflets Forms etc. | | 2,000 | 2,000 | 20,000 |
| | Total - 2000 | 6,866,162 | 5,770,000 | 7,470,000 | 9,800,000 |
| 3000 | Other Contingencies | | | | |
| 3101 | Photographic & Audio materials | | - | | - |
| 3200 | Libraries | | | | |
| 3202 | Books | - | 1,000 | 1,000 | 10,000 |
| | Total - 3000 | - | 1,000 | 1,000 | 10,000 |
| 4000 | Non-Recurring Contingencies | | | - | |
| | Total - 4000 | - | - | - | - |
| | Total - 2000 - 4000 | 6,866,162 | 5,771,000 | 7,471,000 | 9,810,000 |
| | Total - 131302 | 11,284,102 | 13,161,000 | 14,861,000 | 17,200,000 |

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 131303 | Livestock Research Station - Garividi, Vizayanagaram Dt. | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 40,000 | 900,000 | 900,000 | 900,000 |
| 1102 | Dearness Allowance | | 117,000 | 117,000 | 117,000 |
| 1103 | HRA, CCA & Other Allowances | | 90,000 | 90,000 | 90,000 |
| | Total - 1100 | 40,000 | 1,107,000 | 1,107,000 | 1,107,000 |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | 2,354,891 | 4,151,000 | 4,151,000 | 4,151,000 |
| 1203 | Dearness Allowance | 1,291,213 | 1,536,000 | 1,536,000 | 1,536,000 |
| 1204 | HRA, CCA & Other Allowances | 344,732 | 415,000 | 415,000 | 415,000 |
| 1205 | I.R. | 573,256 | | - | |
| | Total - 1200 | 4,564,092 | 6,102,000 | 6,102,000 | 6,102,000 |
| | Total - 1100 - 1200 | 4,604,092 | 7,209,000 | 7,209,000 | 7,209,000 |
| 1300 | Surrender Leave Salary | 98,315 | 100,000 | 100,000 | 100,000 |
| 1500 | L.T.C. | | | - | |
| 1600 | Labour Wages / Watch and Ward | | | - | |
| | Total - 1000 | 4,702,407 | 7,309,000 | 7,309,000 | 7,309,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | 1,375 | 3,500 | 3,500 | 35,000 |
| 2101 | Labour Wages / Watch and Ward | | 200,000 | 200,000 | 300,000 |
| 2102 | Wages to APCOS | 36,854 | | - | 275,000 |
| 2103 | Salaries to Time scale employees | 4,842,354 | | - | |
| 2200 | Office Expenses | | - | - | |
| 2201 | Clothing and Livery | | 500 | 500 | 5,000 |
| 2202 | Electricity & Water | 38,600 | 7,500 | 7,500 | 37,000 |
| 2203 | Rents, Rates & Taxes | | 2,000 | 2,000 | 20,000 |
| 2204 | Repairs to Furniture | | 1,000 | 1,000 | 10,000 |
| 2205 | Postage & Stationery | | 5,000 | 5,000 | 50,000 |
| 2206 | Telephones | | 2,500 | 2,500 | 25,000 |
| 2207 | Advertisement & Publicity | | 1,000 | 1,000 | 10,000 |
| 2300 | Motor Vehicles | | - | - | |
| 2301 | Vehicle - Repairs & Replacements | | 17,500 | 17,500 | 100,000 |
| 2302 | Oils & Lubricants | | 5,000 | 5,000 | 25,000 |
| 2305 | Road tax for Vehicles | | 3,000 | 3,000 | 30,000 |
| 2306 | Insurance for Vehicles | | 4,000 | 4,000 | 40,000 |
| 2400 | Miscellaneous Contngencies | | - | - | |
| 2402 | Contingencies | | 5,000 | 5,000 | 50,000 |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | 392,129 | - | - | |
| 2500 | Maintenance of Machinery | | - | - | |
| 2501 | Machinery, Plant & Tools | | 500 | 500 | 5,000 |
| 2502 | Equipment | | 500 | 500 | 5,000 |
| 2510 | Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets | | 3,000 | 3,000 | 30,000 |
| 2600 | Cultivation expenses | | | - | |
| 2601 | Cost of inputs (Seeds Pesticides, Fertilizers etc.) | | 5,000 | 5,000 | 50,000 |
| | | | | | |

(In Rupees)

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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 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|------------------------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| SUMMARY & DETAILS | | | | | |
| 132301 | Fisheries Research Station, Kakinada, East Godavari | 7,086,138 | - | - | - |
| 132302 | Fisheries Research Station, Undi, West Godavari District | 7,079,441 | - | - | - |
| 132303 | Instructional cum Research Aqua Farm (IRAF) at Balabradrapuram, East Godavari District | 2,135,415 | - | - | - |
| | Total - 132300 | 16,300,994 | - | - | - |
| 132301 | Fisheries Research Station, Kakinada, East Godavari District | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 2,685,824 | | | |
| 1102 | Dearness Allowance | 596,291 | | | |
| 1103 | HRA, CCA & Other Allowances | 210,492 | | | |
| | Total - 1100 | 3,492,607 | - | - | - |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | 1,019,752 | | | |
| 1203 | Dearness Allowance | 416,931 | | | |
| 1204 | HRA, CCA & Other Allowances | 191,591 | | | |
| 1205 | I.R. | 215,936 | | | |
| | Total - 1200 | 1,844,210 | - | - | - |
| | Total - 1100 - 1200 | 5,336,817 | - | - | - |
| 1300 | Surrender Leave Salary | 52,604 | | | |
| 1500 | L.T.C. | | | | |
| 1600 | Labour Wages / Watch and Ward | | | - | |
| | Total - 1000 | 5,389,421 | - | - | - |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | 20,757 | | | |
| 2101 | Labour Wages / Watch and Ward | 857,145 | | | |
| 2102 | Wages to APCOS | 308,802 | | | |
| 2103 | Salaries to Time scale employees | 361,714 | | | |
| 2200 | Office Expenses | | | | - |
| 2201 | Clothing & Livery | | | | |
| 2202 | Electricity & Water | 39,577 | | | |
| 2203 | Rents, Rates & Taxes | | | | |
| 2204 | Repairs to Furniture | | | | |
| 2205 | Postage & Stationery | | | | |
| 2206 | Telephones | | | | |
| 2209 | Hospitality | | | | |
| 2300 | Motor Vehicles | | | - | |
| 2301 | Repairs & Replacements | | | - | |
| 2302 | Oils & Lubricants | | | - | |
| 2305 | Road tax for Vehicles | | | - | |
| 2306 | Insurance for Vehicles | | | - | |
| 2307 | Hiring of vehicles | | | | |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | | | | |
| 2404 | Chemicals & Glassware | | | | |
| 2408 | Meetings | | | | |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | 25,565 | | | |
| 2415 | Internet connectivity charges | | | | |
| 2500 | Maintenance of Machinery | | | | |
| 2501 | Machinery, Plant & Tools | | | | |
| 2502 | Equipment | | | | |
| 2505 | Maintenance of guest house | | | | |
| 2509 | Repairs to apparatus | | | | |
| 2510 | Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets | | | | |
| 2600 | Cultivation expenses | | | | |
| 2601 | Cost of inputs (Seeds Pesticides fertilizers etc.) | | | | |
| 2602 | Irrigation Maintenance | | | | |
| 2607 | Gunny Bags, Cloth paper and tarred paper | | | | |
| 2700 | Maintenance Livestock | | | | |
| 2701 | Feed & Fodder | 54,945 | | | |
| 2702 | Medicines (Livestock) | 28,212 | | | |
| 2704 | Livestock Purchases | | | | |
| 2800 | Printing | | | | |
| 2807 | Printing locally | | | | |
| | Total - 2000 | 1,696,717 | - | - | - |
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3102 | Laboratory | | | | |
| 3112 | Replacement of Furniture and Fittings to Laboratories | | | | |
| 3200 | Libraries | | | | |
| 3201 | Periodicals & Back volumes | | | | |
| 3202 | Books | | | | |
| 3205 | Xerox Requisites & Servicing | | | | |
| | Total - 3000 | - | - | - | - |
| 4000 | Non-Recurring Contingencies | | | | |
| | Total - 4000 | - | - | - | - |
| | Total - 2000 - 4000 | 1,696,717 | - | - | - |
| | Total - 132301 | 7,086,138 | - | - | - |
| 132302 | Fisheries Research Station, Undi, West Godavari District | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 2,403,547 | | | |
| 1102 | Dearness Allowance | 524,608 | | | |
| 1103 | HRA, CCA & Other Allowances | 240,877 | | | |
| | Total - 1100 | 3,169,032 | - | - | - |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|-------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of officers | | | | |
| 1202 | Pay of Establishment | 1,045,122 | | | |
| 1203 | Dearness Allowance | 389,158 | | | |
| 1204 | HRA, CCA & Other Allowances | 146,345 | | | |
| 1205 | I.R. | 170,087 | | | |
| | Total - 1200 | 1,750,712 | - | - | - |
| | Total - 1100 - 1200 | 4,919,744 | - | - | - |
| 1300 | Surrender Leave Salary | 255,909 | | | |
| 1500 | L.T.C. | | | | |
| 1600 | Labour Wages / Watch and Ward | | | - | - |
| | Total - 1000 | 5,175,653 | - | - | - |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | | | | |
| 2101 | Labour Wages / Watch and Ward | 830,985 | | | |
| 2102 | Wages to APCOS | 962,385 | | | |
| 2103 | Salaries to Time scale employees | | | | - |
| 2200 | Office Expenses | | | | - |
| 2202 | Electricity & Water | 107,861 | | | |
| 2203 | Rents, Rates & Taxes | | | | |
| 2204 | Repairs to Furniture | | | | |
| 2205 | Postage & Stationery | | | | |
| 2206 | Telephones | | | | |
| 2209 | Hospitality | 2,557 | | | |
| 2300 | Motor Vehicles | | | | |
| 2301 | Repairs & Replacements | | | - | - |
| 2302 | Oils & Lubricants | | | - | - |
| 2307 | Hiring of Vehicles | | | | |
| 2400 | Miscellaneous Contingencies | | | | |
| 2402 | Contingencies | | | | |
| 2404 | Chemicals and Glassware | | | | |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | | | | |
| 2500 | Maintenance of Machinery | | | | |
| 2501 | Machinery, Plant & Tools | | | | |
| 2502 | Equipment | | | | |
| 2509 | Repairs to apparatus | | | | |
| 2510 | Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets | | | | |
| 2600 | Cultivation expenses | | | | - |
| 2601 | Cost of inputs (Seeds Pesticides fertilizers etc.) | | | | |
| 2603 | Irrigation Maintenance | | | | |
| 2607 | Gunny bags, Cloth paper and tarred paper | | | | |
| 2700 | Maintenance Livestock | | | | |
| 2701 | Feed & Fodder | | | | |
| 2702 | Medicines (Fishes) | | | | |
| 2704 | Livestock purchases | | | | |
| 2800 | Printing | | | | |
| 2807 | Printing Locally | | | | |
| | Total - 2000 | 1,903,788 | - | - | - |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 3000 | Other Contingencies | | | | |
| 3100 | Contingencies | | | | |
| 3101 | Potographic & Audio Visuals etc. | | | | - |
| 3102 | Laboratory | | | | |
| 3112 | Replacement of furniture and fittings to laboratories | | | | |
| 3200 | Libraries | | | | |
| 3202 | Books | | | | |
| 3205 | Xerox Requisites & Servicing | | | | |
| | Total - 3000 | - | - | - | - |
| 4000 | Non-Recurring Contingencies | | | | |
| | Total - 4000 | - | - | - | - |
| | Total - 2000 - 4000 | 1,903,788 | - | - | - |
| | Total - 132302 | 7,079,441 | - | - | - |
| 132303 | Instructional cum Research Aqua Farm (IRAF) at Balabadrapuram, East Godavari District | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 970,200 | | | |
| 1102 | Dearness Allowance | 208,259 | | | |
| 1103 | HRA, CCA & Other Allowances | 79,390 | | | |
| | Total - 1100 | 1,257,849 | - | - | - |
| 1200 | Non-Teaching | | | | |
| 1201 | Pay of officers | 62,850 | | | |
| 1202 | Pay of Establishment | 19,102 | - | - | - |
| 1203 | Dearness Allowance | 9,613 | - | - | - |
| 1204 | HRA, CCA & Other Allowances | 13,576 | - | - | - |
| 1205 | I.R. | | - | - | - |
| | Total - 1200 | 105,141 | - | - | - |
| | Total - 1100 - 1200 | 1,362,990 | - | - | - |
| 1300 | Surrender Leave Salary | | | - | - |
| 1500 | L.T.C. | | | - | - |
| 1600 | Labour Wages / Watch and Ward | | | - | - |
| | Total - 1000 | 1,362,990 | - | - | - |
| 2000 | Recurring Contingencies | | | | |
| 2050 | T.A. | | | | |
| 2101 | Labour Wages / Watch and Ward | 752,020 | | | |
| 2102 | Wages to APCOS | | | | |
| 2103 | Salaries to Time scale employees | | | | |
| 2200 | Office Expenses | | | | |
| 2202 | Electricity & Water | 20,405 | | | |
| 2203 | Rents, Rates & Taxes | | | | |
| 2204 | Repairs to Furniture | | | | |
| 2205 | Postage & Stationery | | | | |
| 2206 | Telephones | | | | |
| 2209 | Hospitality | | | | |

(In Rupees)

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133000 - RESEARCH - On-going & New Research Projects

(In Rupees)

[illegible]

**140000 - EXTENSION
SUMMARY & DETAILS**

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 140100 | Extension | - | 1,233,000 | 1,233,000 | 1,674,000 |
| 140200 | Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati | 6,530,352 | 7,029,000 | 7,029,000 | 7,294,000 |
| | Total - 140000 | 6,530,352 | 8,262,000 | 8,262,000 | 8,968,000 |
| 140000 | Extension | | | | |
| 140100 | Extension Head Quarters | | | | |
| 1000 | Pay & Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | | 506,000 | 506,000 | 506,000 |
| 1102 | Dearness Allowance | | 67,000 | 67,000 | 67,000 |
| 1103 | HRA, CCA & Other Allowances | | 51,000 | 51,000 | 51,000 |
| | Total - 1100 | - | 624,000 | 624,000 | 624,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | TA | | | - | |
| 2102 | Wages to APCOS | | | | |
| 2103 | Salaries to Time scale employees | | - | | |
| 2300 | Motor Vehicles | | - | | |
| 2301 | Repairs & Replacement | | 2,000 | 2,000 | 20,000 |
| 2302 | Oils & Lubricants | | 7,000 | 7,000 | 35,000 |
| 2305 | Road tax for vehicles | | 7,500 | 7,500 | 5,000 |
| 2306 | Insurance for vehicles | | 7,500 | 7,500 | 20,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | | 5,000 | 5,000 | 50,000 |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | | 250,000 | 250,000 | 250,000 |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | | 20,000 | 20,000 | 170,000 |
| 2900 | Training Programmes | | - | - | |
| 2901 | Rythusikshana padham | | 200,000 | 200,000 | 200,000 |
| 2902 | Installation & Maintenance of toll free number at University Head quarters | | 10,000 | 10,000 | 100,000 |
| 2903 | Training Programmes | | 100,000 | 100,000 | 200,000 |
| | Total - 2000 | - | 609,000 | 609,000 | 1,050,000 |
| | Grand Total - 140000 | - | 1,233,000 | 1,233,000 | 1,674,000 |
| 140200 | Center for continuing Vety. Education and Communication (CCVEC), CVSc, Tpt | | | | |
| 1000 | Pay & Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 4,123,440 | 5,000,000 | 5,000,000 | 5,000,000 |
| 1102 | Dearness Allowance | 1,037,570 | 600,000 | 600,000 | 600,000 |
| 1103 | HRA, CCA & Other Allowances | 380,492 | 300,000 | 300,000 | 300,000 |
| | Total - 1100 | 5,541,502 | 5,900,000 | 5,900,000 | 5,900,000 |

**140000 - EXTENSION
DETAILS**

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|-------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | | 281,000 | 281,000 | 281,000 |
| 1203 | Dearness Allowance | | - | | - |
| 1204 | HRA, CCA & Other Allowances | | - | | - |
| 1205 | I.R. | | | | |
| | Total - 1200 | - | 281,000 | 281,000 | 281,000 |
| | Total - 1100 - 1200 | 5,541,502 | 6,181,000 | 6,181,000 | 6,181,000 |
| 1300 | Surrender Leave Salary | 407,664 | 75,000 | 75,000 | 75,000 |
| 1500 | L.T.C. | - | | | |
| 1600 | Labour Wages / Watch and Ward | | | | |
| | Total - 1000 | 5,949,166 | 6,256,000 | 6,256,000 | 6,256,000 |
| 2000 | Recurring Contingencies | | | | |
| 2050 | TA | | 2,500 | 2,500 | 25,000 |
| 2101 | Labour Wages / Watch and Ward including wages to hostel workers | 173,609 | 700,000 | 700,000 | 200,000 |
| 2102 | Wages to APCOS | | - | - | 148,000 |
| 2103 | Salaries to Time scale employees | | - | - | |
| 2200 | Office Expenses | | - | - | |
| 2202 | Electricity and Water charges | 79,633 | 5,000 | 5,000 | 50,000 |
| 2205 | Postage and Stationery | | 2,000 | 2,000 | 10,000 |
| 2206 | Telephones | | 2,000 | 2,000 | - |
| 2207 | Advertisement & Publicity | | 1,000 | 1,000 | 20,000 |
| 2209 | Hospitality | | - | - | |
| 2212 | Installation & Maintenance of toll free number at University Head quarters | | - | - | |
| 2300 | Motor Vehicles | | - | - | |
| 2301 | Repairs & Replacement | 550 | 1,000 | 1,000 | 10,000 |
| 2302 | Oils & Lubricants | | 5,000 | 5,000 | 25,000 |
| 2305 | Road tax for vehicles | 1,065 | 1,000 | 1,000 | 10,000 |
| 2306 | Insurance for vehicles | | 2,000 | 2,000 | 15,000 |
| 2400 | Miscellaneous Contingencies | | - | - | |
| 2402 | Contingencies | 10,200 | 10,000 | 10,000 | 100,000 |
| 2409 | Maintenance of farmers hostel | | 12,500 | 12,500 | 125,000 |
| 2411 | Honorarium to Part time Medical Officer/Teachers/PD | 316,129 | - | - | |
| 2500 | Maintenance of Machinery | | - | - | |
| 2516 | Conducting of Training | | 25,000 | 25,000 | 200,000 |
| 2517 | Preparation of electronic materials (Extention etc.) | | 2,000 | 2,000 | 50,000 |
| 2800 | Printing | | - | - | |
| 2807 | Printing Locally | | 2,000 | 2,000 | 50,000 |
| | Total: 2000 | 581,186 | 773,000 | 773,000 | 1,038,000 |
| 4000 | Non-Recurring Contingencies | | | - | - |
| | Total: 4000 | - | - | - | - |
| | Total: 2000-4000 | 581,186 | 773,000 | 773,000 | 1,038,000 |
| | | | | | |
| | Grand Total - 140200 | 6,530,352 | 7,029,000 | 7,029,000 | 7,294,000 |
| | Grand Total - 140000 | 6,530,352 | 8,262,000 | 8,262,000 | 8,968,000 |

**150000 - COMMON EXPENDITURE
SUMMARY & DETAILS**

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 150000 | Common Expenditure | 52,514,801 | 217,450,000 | 188,897,707 | 177,301,000 |
| | Total | 52,514,801 | 217,450,000 | 188,897,707 | 177,301,000 |
| 150001 | Seminars / Symposium / Workshops including Registration fee | 15,500 | 50,000 | 450,000 | 500,000 |
| 150002 | Convocation | | 1,500,000 | - | - |
| 150003 | Examinations | 178,665 | 500,000 | 500,000 | 500,000 |
| 150004 | Conduct of Board Meetings /Finance Committee meetings including TA/DA/Conveyance for members attending BOM | | 700,000 | - | - |
| 150005 | Conduct of all meetings (other than BOM/Finance Committee meetings) conducted by the Admn. Office. | | - | - | |
| 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 | 1,155 | - | - | - |
| 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**

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|--------|---|-----------------------------|---|--|---|
| 150027 | Computerization of Accounts and Administration at SVVU, Tirupati | | - | - | |
| 150028 | Appointment of Coaches in Major Games | | | - | |
| 150029 | Lumpsum Provision for Advertisement & Publicity | 486,312 | - | - | - |
| 150030 | Interest on Endowment (Gold Medal) | 500,000 | 700,000 | 700,000 | 500,000 |
| 150031 | Common Expenditure under Recurring Contingencies to all Institutions of SVVU | 3,423,617 | 25,000,000 | 62,943,849 | 10,932,000 |
| 150032 | Revolving Fund in respect of Education, Research and Extension | | | - | |
| 150033 | Legal Expenses | 1,600,708 | 1,500,000 | 1,500,000 | 2,000,000 |
| 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 | 18,000 | - | 5,000 | 50,000 |
| 150040 | Lump sum provision for Providing Infrastructural facilities and amenities to all institutions of SVVU | 449,190 | 15,000,000 | 25,798,858 | 5,719,000 |
| 150041 | Lumpsum provision for Clothing and Livery | | 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 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|-----------------------------|---|--|---|
| 150045 | Lumpsum provision for FIWEP/HTL Internship Training Programmes, NSS Programme for students | 24,289,318 | 35,000,000 | 27,500,000 | 27,500,000 |
| 150046 | Lumpsum provision for Study Tour to Students | | | - | |
| 150047 | 25% State Share for ICAR Network Projects - Contingencies | 155,000 | 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 | 21,359,486 | 35,000,000 | 27,500,000 | 27,500,000 |
| 150051 | Interest on Term Deposit (University Journal) | | - | - | |
| 150052 | Lumpsum Provision for Incubation center | | - | - | |
| 150053 | Transfer Travelling Allowance | 37,850 | - | - | 100,000 |
| 150054 | Establishment of new IVF labs in SVVU and strengthening of IVF labs at LRS, Lam Farm, Guntur, APCARL | | 100,000,000 | 40,000,000 | 100,000,000 |
| | Total - 150000 | 52,514,801 | 217,450,000 | 188,897,707 | 177,301,000 |
| | | | | | |
| 150500 | Direct Receipts | 81,377,457 | 180,000,000 | 180,000,000 | 188,323,000 |
| | Total | 81,377,457 | 180,000,000 | 180,000,000 | 188,323,000 |
| 1001 | Medical Reimbursement to Staff | 716,001 | 2,500,000 | 2,500,000 | 1,000,000 |
| 1002 | Purchase of Vehicles | | | - | |
| 1003 | Revenue Generation | | 100,000,000 | 100,000,000 | |
| 1004 | HBA | 410,000 | | - | |
| 1005 | Miscellaneous | 80,251,456 | 70,000,000 | 70,000,000 | 151,859,000 |
| 1006 | Matching Grant of EHS | | 7,500,000 | 7,500,000 | 3,000,000 |
| 1007 | Feed | | | | 15,000,000 |
| 1008 | Electricity charges | | | | 15,000,000 |
| 1009 | Oils & Lubricants | | | | 2,464,000 |
| | Grand Total | 81,377,457 | 180,000,000 | 180,000,000 | 188,323,000 |
| | | | | | |
| | Grand Total | 133,892,258 | 397,450,000 | 368,897,707 | 365,624,000 |
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165000 - WORKS (MAINTENANCE) SUMMARY

(In Rupees)

[illegible]

165000 - WORKS (MAINTENANCE) DETAILS

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | (in Rupees) Budget Estimates 2023-24 |
|--------|---|---------------------|--------------------------------|---------------------------------|---|
| 165392 | Providing additional electrical arrangements and improvements to main college building at NTR CVSc., GVRM | 1,005,000 | | | |
| 165460 | Repairs and renovation to the existing main college building at CVSc., Tirupati | 17,966,000 | | | |
| 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 | 10,000,000 | 10,550,000 |
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| | Total - 165000 | 18,971,000 | 10,000,000 | 10,000,000 | 10,550,000 |

160000 - CAPITAL GRANT FOR WORKS (NEW) SUMMARY

(In Rupees)

[illegible]

160000 - CAPITAL GRANT FOR COMMITTED WORKS DETAILS

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | (in Rupees) Budget Estimates 2023-24 |
|--------|---|---------------------|--------------------------------|---------------------------------|---|
| 160522 | Lumpsum provision available with Admn Office, SVVU,Tpt (Works unspent amount for the year 2021-22 and 2022-23) | 6,906,339 | 2,600,000 | 2,600,000 | 12,193,000 |
| 160539 | Providing Teak wood entrance door and alluminium glazed window to corridor at Sheep & Goat Research Station, Banavasi | 238,671 | | | |
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| | Total - 160000 | 7,145,010 | 2,600,000 | 2,600,000 | 12,193,000 |

160600 - REVENUE TO CAPITAL GRANT FOR WORKS SUMMARY & DETAILS

(In Rupees)

[illegible]

170700 - RIDF XXI TRANCHE (NABARD) 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 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 360000 | ICAR-PLAN - WORKS | | | | |
| 331119 | ICAR JRF to PG Students | 157,680 | | | |
| 330305 | ICAR - Senior Research Fellowship | 345,914 | | | |
| 321422 | Human Resources Development, Need based interventions for livelihood upliftment and awareness programme on Government policies and plants in SC clusters | 650,000 | | | |
| 321428 | Best Teacher Award Catalytic support for faculty exchange, guest and Adjunct faculty CVSc., Tirupati | 2,843,000 | | | |
| 321435 | ICAR - NTS-AU - National Talent Scholarship | 4,868,905 | | | |
| 321448 | Minor Equipments for Noda Cell for Agricultural Education | 1,100,000 | | | |
| 321454 | Training and Capacity building CVSc., Proddatur | 599,967 | | | |
| 321455 | ICAR - Equipment for Central Instrumentation facility | | | | |
| 321456 | Equipment for UG&PG laboratories /sports facility/Green initiatives excluding computer & its Peripherals | 973,902 | | | |
| 321457 | Curriculum development and Delivery Contingencies grants for UG/PG practical and preparation of quality instructional manuals | 5,336,498 | | | |
| 321458 | Strengthening of UG/PG Teaching: Participation of faculty/Ph.D students in seminars/Conferences / trainings including educational tours with in the country in no case funding for foreign travel will be allowed | 1,049,788 | | | |
| 321459 | Student and faculty amenities | 2,605,641 | | | |
| 321459-A | Information Technology (e-learning e- resources) Main University Library | 680,000 | | | |
| 321460 | ICAR - DG - Support to nodal cell | 384,960 | | | |
| 321461-A | ICAR - DG - Information Technology (e-learning / e.resoiurces) Main University Library | 1,933,840 | | | |
| 321462 | ICAR - DG - Support to nodal cell | 1,700,000 | | | |
| 321463 | ICAR - LS - Library Books and Journals | 998,887 | | | |
| | TOTAL: | 26,228,982 | - | - | - |

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 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|--------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 331102 | Network Programme on Sheep & Mutton at LRS, Palamaner | | | | |
| A | Pay and Allowances | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | | | | |
| 1102 | Dearness Allowance | | | | |
| 1103 | HRA, CCA & Other Allowances | | | | |
| | Total - 1000 | - | - | - | - |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | | | | |
| 1203 | Dearness Allowance | | | | |
| 1204 | HRA, CCA & Other Allowances | | | | |
| 1205 | I.R. | | | | |
| | Total - 1200 | - | - | - | - |
| 1300 | Surrender Leave Salary | | | - | |
| | Total - 1000 (A) | - | - | - | - |
| 2000 | Recurring Contingencies | 2,465,124 | | | |
| | 1) Feeding and Upkeep of contract for grazing, clearing, security, medicine, stationery, misc etc., | | | | |
| | 2) HRD (Training) | | | | |
| | 3) Lambing pens for sheep for the year 2015-16 | | | | |
| | Total: B | 2,465,124 | - | - | - |
| C | TA | | | | |
| 2050 | T.A. | | | | |
| | Total : C | - | - | - | - |
| D | Non-Recurring Contingencies | | | | |
| 4000 | Non-Recurring Contingencies | | | | |
| | 1) Equipment | | | | |
| | 2) Livestock | | | | |
| | 3) TSP | | | | |
| | Total: D | - | - | - | - |
| | Total - 2000 - 4000 | 2,465,124 | - | - | - |
| | Total : A+B+C+D | 2,465,124 | - | - | - |
| | Total - 331102 | 2,465,124 | - | - | - |
| | Share of ICAR | 1,848,843 | - | - | - |
| | Share of SVVU | 616,281 | - | - | - |
| | Grand Total - 331100 | 12,124,624 | - | - | - |
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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 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|--------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 331326 | ICAR - Conducting of animal trails for evluating of biofortified cereal crop residues (Rice) in buffaloes at NTR CVsc., Gannavaram | 198,954 | | | |
| 331311 | Cluster Frontline Demonstrations Khariff (Pulses 2020-21) | 445,261 | | | |
| 331312 | Cluster Frontline Demonstrations on oil seeds under NMOOP- 2020-21 | 162,504 | | | |
| 331312/ 1 | SECM and Energy and water Conservation Measures and Demand side Management | | | | |
| 331317 | CSISA-Project of Krishi Vignan Kendra, Lam, Guntur | 69,200 | | | |
| 331224 | KVK Swachhta Action Plan during 2021-21 | 14,195 | | | |
| 331329 | KVK's Capacity Building of farmers through training programme on profitable Dairy Farming and livestock management 2021-22 | 200,000 | | | |
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| | Total: | 1,090,114 | - | - | - |

300000 - ICAR PLAN
360000 - ICAR - Works
DETAILS

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|----------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 361419-c | Repairs/Renovation of Hostel at CDT, Tirupati | | | | |
| 361419-d | Repairs/Renovation of Hostel at CVSc., Proddatur | | | | |
| 361419-e | Repairs/Renovation of Hostel at CFsc., Muthukur | | | | |
| 361419-f | Repairs/Renovation of Hostel at NTR CVSc., Gannavaram | | | | |
| 361420 | ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility /Green initiatives | | | | |
| 361420-b | ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility /Green initiatives | | | | |
| 361420-c | ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility /Green initiatives | | | | |
| 361421-b | Refurbishing of smart class rooms at CVSc., Tirupati | | | | |
| 361421-c | Refurbishing of smart class rooms at CDT, Tirupati | 3,000,000 | | | |
| 361420-f | ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility /Green initiatives | | | | |
| 361422-a | Printing Books at University Library | 999,750 | | | |
| 361423-a | Books-2-e books /e-resources at University Library | 2,000,000 | | | |
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| | Total: | 5,999,750 | - | - | - |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 339102 | ICAR - KVK, LRS, Lam Farm, Guntur | | | | |
| A | RECURRING ITEMS | | | | |
| 1000 | Pay and Allowances | | | | |
| 1100 | Teaching | | | | |
| 1101 | Pay of Teachers | 6,715,298 | | | |
| 1102 | Dearness Allowance | 2,141,360 | | | |
| 1103 | HRA, CCA & Other Allowances | 1,817,925 | | | |
| | Total - 1000 | 10,674,583 | - | - | - |
| 1200 | Non-Teaching | | | | |
| 1202 | Pay of Establishment | 2,146,496 | | | |
| 1203 | Dearness Allowance | 801,925 | | | |
| 1204 | HRA, CCA & Other Allowances | 512,577 | | | |
| 1205 | IR | 494,879 | | | |
| 1300 | SLS | 275,988 | | | |
| | Total - 1200 | 4,231,865 | - | - | - |
| | Total - 1000 | 14,906,448 | - | - | - |
| 2000 | Recurring Contingencies | | | | |
| 2050 | Travelling Allowances | 8,116 | | | |
| | (a) Field activities & Programmes | 9,835 | | | |
| | Contingencies | 47,787 | | | |
| | (A) Office Contingencies | 466,202 | | | |
| | (a) Stationery, Telephone, Stamps and other expenditure on office running | 758,988 | | | |
| | (b) POL, Repair of Vehicles, Tractor & Equipments including hiring of vehicles | 215,894 | | | |
| | (B) Technical Programme | | | | |
| | (a) Meals for trainees @ Rs.40/- per day per trainee (farmers, farm women & rural youth) for non-residential nature, @ Rs. 75/- per day per trainee for residential nature | 120934 | | | |
| | (b) Teaching materials for training and demonstrations | 99,009 | | | |
| | (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 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 400000 | GOVERNMENT OF INDIA | 14,238,635 | - | - | |
| | Total - 400000 | 14,238,635 | - | - | |
| 400405 | GOI-NFDB Skill development Programme on Aquaculture workers at SMVKR Fishery Polytechnic, Bavadevarapalli | 168,793 | | | |
| 400225 | GOI-RKVY-Strengthening and development of infrastructure for enhancement fodder production and productivity of livestock operating at LRS, Guntur | 700,641 | | | |
| 400246 | RVKY - Sexing of Spermatozoa in Buffaloes, Dept., of Physiology, NTR CVSc, Ganavaram | 3,531,755 | | | |
| 400252 | Implementation of ETT and IVE under nation on bovine productivity LRS, Lam Farm, Guntur | 230,058 | | | |
| 400253 - A | GOI - RKVY - Strengthening and development of infrastructure for enhancement fodder production and productivity of livestock operating at LRS, Guntur | 3,580,701 | | | |
| 400253 -D | GOI-RKVY-Strengthening and development of infrastructure for enhancement fodder production and productivity of livestock operating at LRS, Guntur | 687,865 | | | |
| 400254 B | 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., GVRM | 1,688,417 | | | |
| 400256 | GOI-RKVY - Millet processing unit for production and demonstration of millet value added products - KVK, Lam, Guntur | 1,490,905 | | | |
| 400266 | NFDB - For conducting 3days non-residential physical training programme sponsored by NFDB, Hyd during the f/y 2021-22 at SMVKR Fishery Polytechnic, Bhavadevarapalli | 159,500 | | | |
| 400238 - b | GOI-RKVY 2020-21 Laboratory animal house facility for experimentation and disease diagnosis, CVSc., Gannavaram | 2,000,000 | | | |
| | Total - 400000 | 14,238,635 | - | - | - |

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

(In Rupees)

| | Head of Account | Accounts 2021-22 | Budget Estimates 2022-23 | Revised Estimates 2022-23 | Budget Estimates 2023-24 |
|---------------|---|---------------------|--------------------------------|---------------------------------|--------------------------------|
| 500000 | OTHER AGENCIES-(DBT, RKVY Etc.) | 1,039,499 | - | - | |
| | Total - 500000 | 1,039,499 | - | - | |
| 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 | | | | |
| 531558 | Comparati efficacy herbal choline against synthitic choline on the performamce, hematolociochemid & carcass quality charactersistics of broilers at dept., of Animal Nutrition NTR CVSc, Gannavaram | | | | |
| 531563 | Efficacy herbal immunomodulators and anti stressor products in ameliortiong astess and improving performance and immunity in broilers | | | | |
| 531566 | Construction of orthopedic theatre at Vety. Hospital, Visakapatnam | 748,000 | | | |
| 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 | | | | |
| 531576 | Ayurved - Efficacy evaluation of some herbal feed supplements in Pigs of LPT, CVSc., Tirupati | 291,499 | | | |
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| | Total - 500000 | 1,039,499 | - | - | - |

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

(In Rupees)

[illegible]

ABSTRACT

| SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI - 517 502 | | | | |
|--|--|-------------|---------------|----------------|
| BUDGET ESTIMATES FOR THE YEAR 2023-24 SALARIES AND CONTINGENCIES DETAILS | | | | (Station wise) |
| Head of Accounts | | Salaries | Contingencies | Total |
| 110001 | Administrative Office | 84,230,000 | 31,755,000 | 115,985,000 |
| 110002 | University Library, SVVU, Tirupati | 3,336,000 | 1,435,000 | 4,771,000 |
| 110003 | University Health Centre, Tirupati | 1,981,000 | 1,170,000 | 3,151,000 |
| 110310 | University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati | 4,371,000 | 1,433,000 | 5,804,000 |
| 110330 | University Administration - Regional Accounts Office (Andhra Zone) Gannavaram | 3,237,000 | 1,140,000 | 4,377,000 |
| 110400 | Pensions | 163,627,000 | | 163,627,000 |
| | | | | - |
| 121101 | College of Vety. Science, Tirupati - Main College | 173,964,000 | 31,240,000 | 205,204,000 |
| 121102 | College of Vety. Science, Tirupati - Post-Graduate Courses | 21,025,000 | 250,000 | 21,275,000 |
| 121109 | LFC, Tirupati | | 3,555,000 | 3,555,000 |
| 121110 | Veterinary Clinical Complex, CVSc., Tirupati | | 970,000 | 970,000 |
| | | | | - |
| 121301 | NTR College of Vety. Science, Gannavaram | 158,562,000 | 41,895,000 | 200,457,000 |
| 121304 | Central Instrumentation facility | | 50,000 | 50,000 |
| 121305 | College Library at NTR CVSc, Gannavaram | | 1,050,000 | 1,050,000 |
| 121306 | Livestock Farm complex (LFC), CVSc., Gannavaram | | 3,080,000 | 3,080,000 |
| 121307 | Veterinary Clinical Complex, CVSc., Gannavaram | | 1,050,000 | 1,050,000 |
| 121308 | Strengthening of PG Courses at NTR CVSc., Gannavaram | | 200,000 | 200,000 |
| | | | | - |
| 121401 | College of Veterinary Science, Proddatur | 107,890,000 | 29,370,000 | 137,260,000 |
| 121402 | Livestock Farm complex (LFC), CVSc., Proddatur | | 2,830,000 | 2,830,000 |
| 121403 | Teaching Veterinary Clinical Complex, CVSc., Proddatur | | 1,070,000 | 1,070,000 |
| 121404 | Strengthening of PG Courses at CVSc., Proddatur | | 150,000 | 150,000 |
| 121405 | Production of Rajasree Chicks at CVSc., Proddatur | | 50,000 | 50,000 |
| | | | | |
| 121601 | College of Veterinary Science, Garividi | 22,674,000 | 14,290,000 | 36,964,000 |
| 121602 | College Library at CVSc., Garividi | | 210,000 | 210,000 |
| 121603 | Livestock Farm Complex (LFC), CVSc., Garividi | | 1,220,000 | 1,220,000 |
| 121604 | Veterinary Clinical Complex (VCC) CVSc., Garividi | | 450,000 | 450,000 |
| | | | | - |

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|--------|---|------------|------------|------------|
| 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 | 8,710,000 | 38,696,000 |
| 123102 | Processing Plants at College of Dairy Technology, Tirupati | | 30,000 | 30,000 |
| 123103 | PG Programme at College of Dairy Technology, Tirupati | | 30,000 | 30,000 |
| | | | | - |
| 125111 | Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District | 2,415,000 | 4,543,000 | 6,958,000 |
| 125112 | AH Polytechnic, Rapur, Nellore District | 2,730,000 | 4,463,000 | 7,193,000 |
| 125113 | AH Polytechnic, Palamaner, Chittoor District | 3,308,000 | 3,320,000 | 6,628,000 |
| 125114 | AH Polytechnic, Banavasi, Kurnool District | 6,288,000 | 2,963,000 | 9,251,000 |
| 125115 | AH Polytechnic, Kommemarri, Kurnool Dist. | 2,644,500 | 1,465,000 | 4,109,500 |
| 125116 | AH Polytechnic, Sodum, Chittoor Dist. | 2,448,000 | 3,060,000 | 5,508,000 |
| | | | | |
| 125131 | AH Polytechnic at BRS, VR Gudem, West Godavari District | 5,207,000 | 3,830,000 | 9,037,000 |
| 125132 | AH Polytechnic at Garividi | 3,376,500 | 3,114,000 | 6,490,500 |
| 125133 | Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli | - | - | - |
| 125134 | AH Polytechnic at Ramachandrapuram East Godavari District | 2,759,000 | 3,480,000 | 6,239,000 |
| 125135 | AH Polytechnic Vennelavalasa Village, Srikakulam | 2,444,000 | 2,205,000 | 4,649,000 |
| | | | | - |
| 126301 | Veterinary Hospital Vishakhapatnam | 7,515,000 | 3,530,000 | 11,045,000 |
| | | | | - |
| 131101 | Livestock Research Station, Palamaner, Chittoor District | 10,368,000 | 6,085,000 | 16,453,000 |
| 131102 | Livestock Research Station, Mahanandi, Kurnool District | 5,190,000 | 6,697,000 | 11,887,000 |
| 131104 | LRS Siddarampuram, Anantapur District | 4,304,000 | 7,917,000 | 12,221,000 |
| 131105 | State Level Diagnosis Laboratory, Tirupati | 3,005,000 | 574,000 | 3,579,000 |
| 131106 | Sheep and Goat Research Station at Banavasi, | - | 2,690,000 | 2,690,000 |
| | | | | - |
| 131301 | Livestock Research Station, Lam Farm, Guntur | 14,536,000 | 13,655,000 | 28,191,000 |
| 131302 | Buffalo Research Station, VRGudem, Westgodavari District | 7,390,000 | 9,810,000 | 17,200,000 |
| 131303 | Livestock Research Station, Garividi, Vizayanagaram District | 7,309,000 | 1,677,000 | 8,986,000 |
| | | | | - |
| 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 | - | - | - |
| | | | | - |

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|-----------------------|--|--------------------|--------------------|----------------------|
| 130000 | Research (Ongoing Project) | | - | - |
| | | | | - |
| 140100 | Extention | 624,000 | 1,050,000 | 1,674,000 |
| 140200 | Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati | 6,256,000 | 1,038,000 | 7,294,000 |
| | | | | - |
| 150000 | Common Expenditure | | 77,301,000 | 77,301,000 |
| | | | | |
| 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 | | 188,323,000 | 188,323,000 |
| | | | | - |
| 165000 | Works (Maintenance) | | 10,550,000 | 10,550,000 |
| 160000 | Capital Grant for Works (Works unspent amount for the year 2022-23 for committed works only) | | 12,193,000 | 12,193,000 |
| 160600 | Revenue Grant Converted to Capital Grant | | | - |
| | Committed expenditure | | - | - |
| | | | | - |
| 170000 | Special Grants | | - | - |
| | | | | |
| Total - | | 875,000,000 | 654,216,000 | 1,529,216,000 |
| Budget 2023-24 | | 875,000,000 | 654,216,000 | 1,529,216,000 |
| | | - | - | - |

| | salaries | contingencies | |
|--|--------------------|--------------------|----------------------|
| 310-311- Salaries Actual Allocation | 875,000,000 | - | |
| Opening balances under contingecies | - | 53,700,000 | |
| 310-312 - Other than Salaries Actual Allocation | - | 400,000,000 | |
| ADD: Direct Receipts | - | 50,000,000 | |
| Direct Receipts opening balance 2022-23 | - | 138,323,000 | |
| Works unpsent amount for 2021-22 & 2022-23 | - | 12,193,000 | |
| TOTAL BUDGET FOR THE YEAR 2023-24 | 875,000,000 | 654,216,000 | 1,529,216,000 |

| Head of Account | Particulars | Amount |
|-----------------|---|--------|
| 2050 | TA | |
| 2101 | Labour Wages/Eatch and Ward including hostel wages | |
| 2108 | Hostel workers VDA | |
| 2109 | Wages to Hostel workers | |
| 2201 | Clothing and Livery | |
| 2202 | Electricity and Water | |
| 2203 | Rents, Rates & Taxes | |
| 2204 | Repairs to Furniture | |
| 2205 | Postage & Stationery | |
| 2206 | Telephones | |
| 2207 | Advertisement and publicity | |
| 2208 | Newspaper, Journals and Mazines | |
| 2209 | Hospitality | |
| 2211 | Office Expenses | |
| 2213 | Bio Medical waste disposal | |
| 2301 | Vehicle-Repairs and Replacement | |
| 2302 | Oils and Lubricants | |
| 2305 | Road tax for Vehicles | |
| 2306 | Insurance for Vehicles | |
| 2307 | Hiring of Vehicles | |
| 2402 | Contingencie | |
| 2404 | Chemicals & Glass ware | |
| 2405 | TA/DA and remuneration to External "Examiners | |
| 2406 | Generator maintenance | |
| 2407 | AMC on equipemnt | |
| 2408 | Campus maintenance, gardening and lawn | |
| 2409 | Maintenance of farmers hostel | |
| 2410 | Registration fee/Programme fee for Conferences/ Workshop etc | |
| 2411 | Honororium to Part time Medical officer/Teachers/PD | |
| 2501 | Machinery, Plant & Tools | |
| 2502 | Equipment | |
| 2505 | Maintenance of SVVU Guest House, International Hostel Guest Rooms at Old Admn. Office of SVVU | |
| 2509 | Repairs to apparatus | |
| 2510 | Repairs & Maintenance of electric motor | |
| 2511 | Operation & Maintenance of office equipment | |
| 2516 | Conducting of Training Programme (Extension, SVVU, Tpt), Kissan Melas. | |
| 2517 | Preparation of electronic materials (Extention etc.) | |
| 2601 | Cost of Inputs | |
| 2603 | Irrigation Maintenance | |
| 2607 | Gunny bags, Cloth paper and Tarred paper | |
| 2701 | Feed and Fodder | |
| 2702 | Medicines (Livestock) | |
| 2703 | Hospital equipment | |
| 2704 | Livestock purchase (Animals day old chicks etc.) | |
| 2707 | Contingencies for Research on Blue Tongue in Sheep | |

| | | |
|------|--|----------|
| 2711 | Contingencies for Research on Leptospirosis | |
| 2801 | Journals, Leaflets, Forms etc. | |
| 2807 | Printing Locally | |
| 2808 | Printing of Annual Accounts and Budget Books | |
| 2901 | Rythusikshana padham | |
| 2902 | Installation & Maintenance of toll free number at University Head quarters | |
| 2903 | Training Programmes | |
| 3102 | Laboratory | |
| 3103 | Remuneration to Guest Speakers | |
| 3106 | Hostel contingencies | |
| 3109 | Hospital Requirements | |
| 3112 | Replacement of furniture and fittings to laboratories | |
| 3201 | Periodicals & Back Volumes | |
| 3202 | Books | |
| 3203 | Maintenance (Binding) | |
| 3205 | Xerox requisites & servicing | |
| 3206 | Scientific publications including data bases and online | |
| 3301 | Recurring Contingencies | |
| 3302 | Annual Maintenance of Equipment | |
| | TOTAL (A) | - |

| | | |
|--------|---|----------|
| 150001 | Seminars / Symposium / Workshops including Reginstration fee | |
| 150002 | Convocation | |
| 150003 | Examinations | |
| 150004 | Conduct of Board Meetings /Finance Committee meetings including TA/DA/Conveyance for members attending BOM | |
| 150030 | Interest on Endowment (Gold Medal) | |
| 150031 | Common Expenditure under Recurring Contingencies to all Institutions of SVVU | |
| 150033 | Legal Expenses | |
| 150040 | Lump sum provision for Providing Infrastructural facilities and amenities to all institutions of SVVU | |
| 150041 | Lumpsum provision for Clothing and Livery | |
| 150045 | Lumpsum provision for FIWEP/HTL Internship Training Programmes, NSS Programme for students | |
| 150047 | 25% State Share for ICAR Network Projects - Contingencies | |
| 150050 | Stipend to PG Students | |
| 150054 | Establishment of new IVF labs in SVVU and strengthening of IVF labs at LRS, Lam Farm, Guntur | |
| 150500 | Direct Receipts | |
| 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. | |
| 160522 | Lumpsum provision available with Admn Office, SVVU,Tpt (Works unspent amount for the year 2019-20, 2020-21 & 2021-22) | |
| | TOTAL(B) | - |
| | GRAND TOTAL (A+B) | - |

ABSTRACT

SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI - 51 BUDGET ESTIMATES FOR THE YEAR 2023-24 SALARIES AND CONTINGEN

| | salaries | contingencies |
|--|--------------------|--------------------|
| 310-311- Salaries Actual Allocation | 875,000,000 | - |
| Opening balances under contingecies | - | 53,700,000 |
| 310-312 - Other than Salaries Actual Allocation | - | 400,000,000 |
| ADD: Direct Receipts | - | 50,000,000 |
| Direct Receipts opening balance 2022-23 | - | 138,323,000 |
| Works unpsent amount for 2021-22 & 2022-23 | - | 12,193,000 |
| TOTAL BUDGET FOR THE YEAR 2023-24 | 875,000,000 | 654,216,000 |

17 502

EXPERIMENTAL DETAILS

[illegible]