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)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
110000	University Administration	335,029,876	280,280,000	280,955,000	297,715,000
	Chirolony / Naminion and in	000,020,010	200,200,000	200,000,000	201,110,000
120000	Education (Colleges)	611,357,222	633,733,000	655,301,084	732,959,000
120000	Education (Colleges)	011,357,222	633,733,000	000,301,004	732,959,000
130000	Research (Stations)	97,466,700	75,775,000	82,084,209	101,207,000
140000	Extension	6,530,352	8,262,000	8,262,000	8,968,000
		, ,	, ,	, ,	, ,
150000	Common Expenditure	52,514,801	217,450,000	188,897,707	177,301,000
1.00000	Common Exponentaro	02,014,001	211,400,000	100,001,701	111,001,000
165000	Works (Maintenance)	18,971,000	10,000,000	10,000,000	10,550,000
160000	Capital Expenditure	7,145,010	2,600,000	2,600,000	12,193,000
100000		7,145,010	2,000,000	2,000,000	12, 193,000
	(for committed expenditure)				
	Committed Expenditure		-		
	•				
160600	Revenue Grant Converted to	30,000,000	-	-	-
	Capital Grant				
	Committed Expenditure				
170000	Special Grant (infrastructure	19,114,619	-	-	-
	facilities AHP., Rapur unspent	,,			
	balance for the year 2015-16)				
	balance for the year 2010-10)				
	Total	1,178,129,580	1,228,100,000	1,228,100,000	1,340,893,000
150500	Direct Receipts	81,377,457	180,000,000	180,000,000	188,323,000
	Grand Total	1,259,507,037	1,408,100,000	1,408,100,000	1,529,216,000
			-		
-					

110000 - UNIVERSITY ADMINISTRATION SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
110001	Administrative Office	95,170,088	101,893,000	102,568,000	115,985,000
	University Library, SVVU, Tirupati	3,303,999	3,533,000	3,533,000	4,771,000
	University Health Centre, SVVU, Tirupati	572,231	2,370,000	2,370,000	3,151,000
110100	Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	52,186,848	4,996,000	4,996,000	5,804,000
110300	Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	2,746,434	3,861,000	3,861,000	4,377,000
	Total - 110001 - 110301	153,979,600	116,653,000	117,328,000	134,088,000
110400	University Pensions & Common Expenditure Etc.,	181,050,276	163,627,000	163,627,000	163,627,000
	Total - 110400	181,050,276	163,627,000	163,627,000	163,627,000
	Grand Total - 110000	335,029,876	280,280,000	280,955,000	297,715,000

				(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		ZUZZ-ZU	ZQZZ-ZQ	2020 27
	Pay and Allowance				
	Teaching				
	Pay of Teachers	22,565,271	25,000,000	25,000,000	25,000,000
	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
	Non-Teaching				
	Pay of Officers	4,192,321	12,500,000	12,500,000	12,500,000
	Pay of Establishment	12,689,098	25,000,000	25,000,000	25,000,000
	Dearness Allowance	7,334,156	9,250,000	9,250,000	9,250,000
	HRA, CCA & Other Allowances	3,000,477	5,000,000	5,000,000	5,000,000
1205		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
	Surrender Leave Salary	1,223,126	936,000	936,000	936,000
	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
	Recurring Contingencies				
2050		216,982	80,000	330,000	500,000
	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
	Salaries to Time Scale employees		-	-	
	Office Expenses	4.440	- 2.000	2.000	20.000
	Clothing & Livery	1,440	3,000	3,000	30,000
	Electricity and Water	1,932,666	500,000	1,175,000	600,000
	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		-	-	
	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
				-	

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	(In Rupees) 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		30,000	30,000	300,000
	External Examiners				
	Generator maintenance		25,000	25,000	200,000
2408	Campus maintenance,		15,000	15,000	100,000
	gardening and lawn				
	Maintenance of farmers hostel		-	-	
2411	Honororium to Part time Medical		600,000	600,000	-
	Officer/Teachers / PD				
	Internet Connectivity charges		-	-	
	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	33,113,033	101,000,000	102,000,000	110,000,000
1000	Pay and Allowance				
1100	Teaching				
	Pay of Teachers	1,029,803	1,200,000	1,200,000	1,200,000
	Dearness Allowance	197,741	100,000	100,000	100,000
	HRA, CCA & Other Allowances	74,872	50,000	50,000	50,000
1100	Total - 1100	1,302,416	1,350,000	1,350,000	1,350,000
1200	Non-Teaching	1,302,416	1,350,000	1,350,000	1,350,000
	Pay of Officers				
	Pay of Establishment	680,402	1,242,000	1,242,000	1,242,000
	Dearness Allowance	200,694	460,000	460,000	460,000
	HRA, CCA & Other Allowances	100,564	249,000	249,000	249,000
1205		106,309	,	-	_ : - ; - 00
	Total - 1200	1,087,969	1,951,000	1,951,000	1,951,000
1300	Surrender Leave Salary	-	35,000	35,000	35,000
	L.T.C.	_		·	
	Labour wages Watch & Ward			-	
	Total - 1000	2,390,385	3,336,000	3,336,000	3,336,000
	20131	_,	-,3,	-,,	-,,

	Head of Account	Accounts 2021-22	Budget Estimates	Revised Estimates	(In Rupees) Budget Estimates
			2022-23	2022-23	2023-24
	Recurring Contingencies				
2050		-	2,000	2,000	5,000
2200	Office Expenses		-	-	
	Wages to APCOS		-	-	
	Salaries to Time Scale employees		-	-	
	Postage and Stationery	66,824	10,000	10,000	75,000
	Telephones		3,000	3,000	10,000
	Advertisement & Publicity		-	-	
	Newspaper, Journals & Magazines	223,302	50,000	50,000	300,000
	Miscellaneous Contingencies		-	-	
	Contingencies	16,928	5,000	5,000	25,000
	Honorarium to Part time Medical		-	-	
	officer/Teachers / PD Maintenance of Machinery				
	Equipment		2,000	2,000	20,000
2302	Total - 2000	307,054	72,000	72,000	435,000
2000	Other Contingencies	307,054	12,000	12,000	435,000
	Libraries				
	Periodicals & Back volumes	222.044	60,000	60,000	E00.000
		332,944	60,000	60,000	500,000
	Books	132,958	30,000	30,000	340,000
	Maintenance (Binding etc.)	9,750	5,000	5,000	10,000
	Computerization of library operations including accessories		-	-	-
	•				
	Xerox Requisites Scientific publications including	130,908	30,000	30,000	150,000
	data bases and online publication	130,300	30,000	30,000	100,000
	Total - 3000	606,560	125,000	125,000	1,000,000
	Total 2000 - 3000	913,614	197,000	197,000	1,435,000
	Total - 110002	3,303,999	3,533,000	3,533,000	4,771,000
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					(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	Honororium to Part time Medical Officer / Teachers PD	96,000	300,000	300,000	600,000
	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				
	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

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	3		
	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
	Wages to APCOS	49,324,063		-	688,000
	Salaries to Time scale employees		-	-	
	Repairs to Furniture	965	500	500	5,000
	Postage and Stationery	27,908	10,000	10,000	50,000
	Telephones	15,896	2,000	1,572	20,000
	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 Localy	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
	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	2 025 525	3,237,000	2 227 000	2 227 000
		2,035,525	3,237,000	3,237,000	3,237,000
	Recurring Contingencies				
2050		9,238		-	10,000
	Labour Wages / Watch and Ward	355,871	600,000	550,000	600,000
	Wages to APCOS Salaries to Time scale employees	191,345		-	400,000
	Office expenses		-	-	
	Repairs to Furniture		500	500	5,000
	Postage and Stationery	44,793	10,000	35,000	50,000
	Telephones	21,025	5,000	5,000	20,000
	Hospitality	21,020	1,000	1,000	5,000
	Miscellaneous Contingencies		-	-	0,000
	Contingencies	88,637	7,500	32,500	50,000
2402					
4000	Total - 2000	710,909	624,000	624,000	1,140,000
4000	Non Recurring Contingencies	7 40.000	224 222	-	4 4 4 0 0 0 0
	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)	
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
110401	Pension Payments to Employees of SVVU	140,493,429	120,207,000	120,207,000	120,207,000
110402	Leave Salary Contribution		-	-	-
110403	Pension Contribution		-	-	-
110406	Payment of Ex-gratia	1,000,000	2,000,000	2,000,000	2,000,000
110407	Payment of Compensation to the Casual Labourers on Winding up of the Schemes		-	-	-
	Compensation to Casual Labourers for injuries sustained while on duty		-	-	-
110409	Payment of State Audit Fee		800,000	800,000	800,000
110410	Study Leave Salary to In-Service Teachers	23,356,332	20,000,000	20,000,000	20,000,000
110411	Scheme for Special coaching to SC/ST Students		60,000	60,000	60,000
110412	Scheme for development of Scheduled Castes	36,000	60,000	60,000	60,000
110413	Stipends to PG Students		-	-	-
110414	Contribution to EPF		-	-	-
110416	Matching Grants for Contributory Pension Scheme (CPS) to Employees of SVVU	16,164,515	15,500,000	15,500,000	15,500,000
110418	25% State share of ICAR Network Projects under Salaries		5,000,000	5,000,000	5,000,000
	Total - 110400	181,050,276	163,627,000	163,627,000	163,627,000
	Grand Total - 110000	335,029,876	280,280,000	280,955,000	297,715,000

120000 - EDUCATION (COLLEGES) SUMMARY

			•		(In Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates	Revised Estimates	Budget Estimates
			2022-23	2022-23	2023-24
121000	College of Veterinary Science	487,135,628	535,951,000	554,707,479	617,095,000
122000	College of Fishery Science	43,319,697	-	-	-
123000	College of Dairy Technology	21,557,692	33,927,000	33,956,478	38,756,000
125000	Polytechnics	50,030,133	54,644,000	57,426,127	66,063,000
126000	Veterinary Hospitals	9,314,072	9,211,000	9,211,000	11,045,000
	Total - 120000	611,357,222	633,733,000	655,301,084	732,959,000

120000 - EDUCATION (COLLEGES) 121000 - VETERINARY COLLEGES SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
121100	College of Veterinary Science,	202,647,193	208,019,000	210,719,000	231,004,000
121100	Tirupati	202,047,193	200,013,000	210,713,000	231,004,000
121300	N.T.R. College of Vety. Science, Gannavaram	169,381,466	183,824,000	190,943,745	205,887,000
121400	College of Veterinary Science, Proddatur	80,989,594	117,062,000	117,752,000	141,360,000
121600	College of Veterinary Science, Garividi	34,117,375	27,046,000	35,292,734	38,844,000
	Total - 121000	487,135,628	535,951,000	554,707,479	617,095,000
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120000 - EDUCATION (COLLEGES) 121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
		-	2022-23	2022-23	2023-24
121101	College of Vety. Science,	171,485,730	186,229,000	188,929,000	205,204,000
	Tirupati - Main College	17 1,400,700	100,223,000	100,323,000	200,204,000
121102	College of Vety. Science, Tirupati - Post-Graduate Courses	28,196,149	21,255,000	21,255,000	21,275,000
121109	Livestock Farm complex (LFC), CVSc., Tirupati	2,179,528	400,000	400,000	3,555,000
121110	Teaching Veterinary Clinical Complex, CVSc., Tirupati	785,786	135,000	135,000	970,000
	Total - 121100	202,647,193	208,019,000	210,719,000	231,004,000
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120000 - EDUCATION (COLLEGES) 121000 - VETERINARY COLLEGES 121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI DETAILS

				T	(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,		2022-23	2022-23	2023-24
	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				
	Pay of Officers	496,547	625,000	625,000	625,000
	Pay of Establishment	29,746,528	53,125,000	53,125,000	53,125,000
	Dearness Allowance	12,663,027	13,750,000	13,750,000	13,750,000
	HRA, CCA & Other Allowances	5,976,418	10,625,000	10,625,000	10,625,000
1205		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
	Surrender Leave Salary	4,758,378	5,063,000	5,063,000	5,063,000
	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
	Recurring Contingencies				
2050		157,947	50,000	50,000	200,000
	Labour wages / Watch and Ward including wages to hostel workers	11,000,600	9,000,000	11,700,000	12,000,000
	Wages to APCOS			-	8,000,000
	Salaries to Time scale employees	4,467,037		-	
	Hostel workers V.D.A.		10,000	10,000	100,000
	Wages to Hostel Workers		10,000	10,000	-
	Office Expenses		-	-	
	Clothing & Livery		10,000	10,000	100,000
	Electricity & Water	9,532,433	750,000	750,000	3,700,000
2203	Rents, Rates & Taxes	100,230	50,000	50,000	200,000
	Repairs to Furniture		10,000	10,000	100,000
	Postage & Stationery	60,137	80,000	80,000	800,000
	Telephones	11,589	40,000	40,000	100,000
	Advertisement and Publicity	11,970	50,000	50,000	200,000
	Hospitality		10,000	10,000	50,000
	Bio Medical waste disposal		10,000	10,000	10,000
	Motor Vehicles		-	-	202.222
	Repairs & Replacements	E20 000	50,000	50,000	200,000
	Oils & Lubricants	530,000	70,000	70,000	250,000
	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

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	(In Rupees Budget Estimates 2023-24
	Miscellaneous				
	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,		20,000	20,000	200,000
	gardening and lawn				
2410	Registration fee /Programme fee		20,000	20,000	200,000
	for Conferences/workshop etc.				
2411	Honororium to Part time Medical	2,450,176	1,500,000	1,500,000	2,500,000
	Officer/Teachers/PD				
	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		10,000	10,000	100,000
	Motor				
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/	70,000	10,000	10,000	50,000
	chicks etc.)		10,000	10,000	22,222
2707	Contingencies for Research on		-	-	_
	Blue Tongue in Sheep				
	Contingencies for Rabbit Research		-	-	_
	Printing		-	-	-
	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	, ,	, ,	, ,	
	Contingencies				
	Laboratory including chemicals	130,660	150,000	150,000	200,000
	& glassware	100,000	100,000		,
3103	Remuneration to Guest Speakers	19,735	1,000	1,000	10,000
	Hostel contingencies	10,100	20,000	20,000	100,000
	Libraries				,
	Xerox Requisites & Servicing	16,700	2,000	2,000	20,000
	Dr.Pratap V.Reddy Modern Feed	10,700	2,000	2,000	20,000
	and Fodder analytical Lab		-	-	
	Recurring Contingencies		25,000	25,000	50.000
	Annual Maintenance of Equipment		10,000	10,000	50,000 50,000
3302	Allitual 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
		20,303,400	12,200,000	-	01,240,000
4000	Non Recurring Contingencies				
4000		_	_ +	_	_
4000	Non Recurring Contingencies Total - 4000 Total - 2000 - 4000	28,939,488	- 12,265,000	- 14,965,000	31,240,000

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

121102 Colleges - College of Science Tirupati - Prograduate Courses 1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 1102 Dearness Allowance 1103 HRA, CCA & Other And Science And Scie			T.	1	(In Rupees)
Science Tirupati - P Graduate Courses 1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 1102 Dearness Allowance 1103 HRA, CCA & Other A 1200 Non-Teaching 1202 Pay of Establishmen 1203 Dearness Allowance 1204 HRA, CCA & Other A 1205 I.R. Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies	I of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
Science Tirupati - P Graduate Courses 1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 1102 Dearness Allowance 1103 HRA, CCA & Other A 1200 Non-Teaching 1202 Pay of Establishmen 1203 Dearness Allowance 1204 HRA, CCA & Other A 1205 I.R. Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies	College of Vety.				
Graduate Courses 1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 1102 Dearness Allowance 1103 HRA, CCA & Other A 1200 Non-Teaching 1202 Pay of Establishmen 1203 Dearness Allowance 1204 HRA, CCA & Other A 1205 I.R. Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live store 2710 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies					
1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 1102 Dearness Allowance 1103 HRA, CCA & Other A 1200 Non-Teaching 1202 Pay of Establishment 1203 Dearness Allowance 1204 HRA, CCA & Other A 1205 I.R. Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stor 2710 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies					
1100 Teaching 1101 Pay of Teachers 1102 Dearness Allowance 1103 HRA, CCA & Other A 1200 Non-Teaching 1202 Pay of Establishmen 1203 Dearness Allowance 1204 HRA, CCA & Other A 1205 I.R. Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies					
1101 Pay of Teachers 1102 Dearness Allowance 1103 HRA, CCA & Other A 1200 Non-Teaching 1202 Pay of Establishmen 1203 Dearness Allowance 1204 HRA, CCA & Other A 1205 I.R. Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies					
1102 Dearness Allowance 1103 HRA, CCA & Other A 1200 Non-Teaching 1202 Pay of Establishmen: 1203 Dearness Allowance 1204 HRA, CCA & Other A 1205 I.R. Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live store 2710 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies	nore	21,424,753	17,500,000	17,500,000	17,500,000
1200 Non-Teaching 1202 Pay of Establishment 1203 Dearness Allowance 1204 HRA, CCA & Other A 1205 I.R. Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stor 2710 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies					
1200 Non-Teaching 1202 Pay of Establishment 1203 Dearness Allowance 1204 HRA, CCA & Other At 1205 I.R. Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm cont (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintenon electrical motors 2600 Cultivation expenses 2601 Cost of Inputs 2700 Maintenance of Livestoce 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stoce 2710 Contingencies 3100 Other Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies		4,469,980	1,875,000	1,875,000	1,875,000
1200 Non-Teaching 1202 Pay of Establishmen 1203 Dearness Allowance 1204 HRA, CCA & Other A 1205 I.R. Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies		1,574,401	1,500,000	1,500,000	1,500,000
1202 Pay of Establishmen 1203 Dearness Allowance 1204 HRA, CCA & Other A 1205 I.R. Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintench electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3100 Contingencies 3101 Laboratory including ch	Total - 1100	27,469,134	20,875,000	20,875,000	20,875,000
1203 Dearness Allowance 1204 HRA, CCA & Other A 1205 I.R. Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies	ng				
1204 HRA, CCA & Other A 1205 I.R. Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies	lishment	-	-	-	-
1204 HRA, CCA & Other A 1205 I.R. Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies		4,237	_	-	_
Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3100 Contingencies 3100 Contingencies		-	_	_	_
Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies for Rabbe 3000 Other Contingencies 3100 Contingencies 3100 Contingencies	Curci / tilowariocs				
Total - 1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencie 3100 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintenen electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3100 Contingencies	T-1-1 4000	4 007	-	-	-
1300 Surrender Leave Sal 1500 L.T.C. 2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3100 Contingencies	Total - 1200	4,237	-	-	-
2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintencn electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stoo 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3100 Contingencies	Total - 1100 - 1200	27,473,371	20,875,000	20,875,000	20,875,000
2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintenen electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3100 Contingencies	eave Salary	530,811	125,000	125,000	125,000
2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintenon electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3100 Contingencies			25,000	25,000	25,000
2400 Miscellaneous 2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintenon electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3100 Contingencies	Total - 1000	28,004,182	21,025,000	21,025,000	21,025,000
2411 Honororium to Part ti Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintencn electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stoo 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies		, ,	, ,	, ,	, ,
Officer/Teachers/PD 3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintencn electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stoo 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies					
3000 Other Contingencies 3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintenen electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3100 Contingencies					
3100 Contingencies 3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintence electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3100 Contingencies					
3102 Laboratory To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintench electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies for Rabbota 3000 Other Contingencies 3100 Contingencies 3102 Laboratory including ch	-				
To 121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintenen electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stoo 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies	163	191,967	230,000	230,000	250,000
121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintenon electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies	Total - 3000	191,967	230,000	230,000	250,000
121109 Livestock Farm con (LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintenon electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Livestoce 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stoce 2710 Contingencies for Rabbes 3000 Other Contingencies 3100 Contingencies	Total - 121102	28,196,149	21,255,000	21,255,000	21,275,000
(LFC), CVSc., Tpt 2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintenon electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stood 2710 Contingencies for Rabbons 3000 Other Contingencies 3100 Contingencies		20, 190, 149	21,255,000	21,255,000	21,275,000
2200 Office expenses 2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintenen electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live store 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies	-				
2209 Hospitality 2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintenen electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stor 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies					
2400 Miscellaneous 2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintenen electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stor 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies	nses		4.000	4.000	5.000
2402 Contingencies 2404 Chemicals and Glass 2510 Repairs and maintenen electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stor 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3102 Laboratory including ch	10		1,000	1,000	5,000
2404 Chemicals and Glass 2510 Repairs and maintenen electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stoc 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3102 Laboratory including ch		30,274	17,000	17,000	100,000
2510 Repairs and maintenen electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stor 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3102 Laboratory including ch		30,214	-	-	100,000
electrical motors 2600 Cultivation expense 2601 Cost of Inputs 2700 Maintenance of Liv 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stoc 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3102 Laboratory including ch			7,000	7,000	50,000
2601 Cost of Inputs 2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live stoce 2710 Contingencies for Rabbe 3000 Other Contingencies 3100 Contingencies 3102 Laboratory including ch			.,000	.,000	
2700 Maintenance of Live 2701 Feed and fodder 2702 Medicines 2704 Purchase of live store 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3102 Laboratory including ch			-	-	
2701 Feed and fodder 2702 Medicines 2704 Purchase of live stoo 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3102 Laboratory including ch		30,639	20,000	20,000	50,000
2702 Medicines 2704 Purchase of live stoc 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3102 Laboratory including ch		0.000.504	200.000	-	2 000 000
2704 Purchase of live stoo 2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3102 Laboratory including ch	uuer	2,090,584 28,031	320,000 25,000	320,000 25,000	3,000,000 250,000
2710 Contingencies for Rabb 3000 Other Contingencies 3100 Contingencies 3102 Laboratory including ch	live stock	20,031	10.000	10.000	100.000
3000 Other Contingencies 3100 Contingencies 3102 Laboratory including ch			-	-	100.000
3102 Laboratory including ch	gencies		-	-	
			-	-	
daeeware	luding chemicals &		-	-	
glassware Total - 121 ′	al 121100	2,179,528	400,000	400,000	3,555,000

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
121110	Veterinary Clinical Complex, CVSc., Tirupati		2022 20	2022 20	ZUZU Z
2200	Office Expenses				-
	Telephones			-	-
	Motor Vechicles			-	-
	Repairs and Replacement to Vechicles			-	-
2302	Oils and Lubricants			-	-
2400	Miscellaneous Contingencies			-	-
	Contingencies	89,848	20,000	20,000	100,000
2404	Chemicals and Glass ware		5,000	5,000	50,000
	Maintenance of Livestock		-	_	-,
	Feed and fodder	187,161	10,000	10,000	-
	Medicines	508,777	50,000	50,000	500,000
	Hospital Equipment	,	30,000	30,000	300,000
	Printing		· -	´-	,
	Printing Locally		20,000	20,000	20,000
	Other Contingencies		· -	´-	,
	Contingencies		-	_	
3102	Laboratory including chemicals		-	_	
	& glassware				
	Total - 121110	785,786	135,000	135,000	970,000
		·			·
	Grand Total - 121100	202,647,193	208,019,000	210,719,000	231,004,000

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

					(In Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates	Revised Estimates	Budget Estimates
			2022-23	2022-23	2023-24
		SUMMAR	Y .		
121301	NTR College of Vety. Science, Gannavaram	168,838,278	182,951,000	190,070,745	200,457,000
	Central Instrumentation facility	-	10,000	10,000	50,000
121305	College Library at NTR CVSc, Gannavaram	-	165,000	165,000	1,050,000
121306	Live stock Farm Complex at NTR,CVSc, Gannavaram	415,500	323,000	323,000	3,080,000
121307	Veterinary Clinical Complex, CVSc., Gannavaram	127,688	175,000	175,000	1,050,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram	-	200,000	200,000	200,000
	Total - 121300	169,381,466	183,824,000	190,943,745	205,887,000
	+				

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

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 12,000,000 1103 HRA, CCA & Other Allowances 13,474,394 9,250,000 9,250,000 9,250,000 1104 IR. 26,579 1100 Pay of Officers 610,382 750,000 750,000 750,000 750,000 1202 Pay of Establishment 11,948,120 25,625,000 25,625,000 25,625,000 1202 Pay of Establishment 11,948,120 25,625,000 25,625,000 25,625,000 1203 Pay of Establishment 11,948,120 25,625,000 25,625,000 25,625,000 1204 HRA, CCA & Other Allowances 2,136,352 5,125,000 5,125,000 5,125,000 1205 IR. 2,426,314 1200 IR. 2,426,314 1200 IR. 2,426,314 1200 IR. 2,426,314 1200 IR. 1300 Surrender Leave Salary 4,286,166 3,125,000 3,125,000 3,125,000 155,250,000 1500 IT.C. 187,000 187,000 187,000 187,000 187,000 187,000 187,000 187,000 1800 IR. 1000 IR. 1						(In Rupees)
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 12,000,000 1103 HRA, CCA & Other Allowances 13,474,394 9,250,000 9,250,000 9,250,000 9,250,000 1104 I.R. 26,579 -		Head of Account				
Science, Gannavaram	121301	N.T.R. College of Veterinary				ZUZU Z T
1100 Teaching 1101 Pay of Teachers 82,582,064 93,125,000 93,125,000 93,125,000 12,000,000 12,000,000 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 9,250,000 1104 I.R.						
1100 Teaching 1101 Pay of Teachers 82,582,064 93,125,000 93,125,000 93,125,000 12,000,000 12,000,000 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 9,250,000 1104 I.R.	1000	Pay and Allowances				
1101 Pay of Teachers 82,582,064 93,125,000 93,125,000 12,000,000 12,000,000 1100 1000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 1100,000 1100 1100 1100 1100 115,987,520 114,375,000 114,375,000 114,375,000 114,375,000 1200 Non-Teaching						
1103 HRA, CCA & Other Allowances 13,474,394 9,250,000 9,250,000 9,250,000 1104 I.R. 26,579 -			82,582,064	93,125,000	93,125,000	93,125,000
Total - 1104 I.R. Z6,579 Total - 1100 115,987,520 114,375,000 114,375,000 114,375,000 1200 Non-Teaching	1102	Dearness Allowance	19,904,483	12,000,000	12,000,000	12,000,000
Total - 1100	1103	HRA, CCA & Other Allowances	13,474,394	9,250,000	9,250,000	9,250,000
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 LR. 2,426,314	1104	I.R.	26,579	-	-	-
1201 Pay of Officers		Total - 1100	115,987,520	114,375,000	114,375,000	114,375,000
1202 Pay of Establishment	1200	Non-Teaching				
1203 Dearness Allowance	1201	Pay of Officers	610,382	750,000	750,000	750,000
1204 HRA, CCA & Other Allowances 2,136,352 5,125,000 5,125,000 5,125,000 1205 I.R.						25,625,000
Total - 1200	1203	Dearness Allowance	6,173,034	9,375,000	9,375,000	9,375,000
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. 187,000 187,000 187,000 187,000 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 20,000 2010 Labour Wages / Watch and 15,234,735 22,000,000 28,300,000 28,500,000 Ward including hostel wages 5,457,916 4,700,000 2102 Wages to APCOS 5,457,916 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 2,000 2205 Postage & Stationery 25,000 25,000 250,000 2207 Advertisement and publicity 20,000 20,000 20,000 2209 Hospitality 10,000 10,000 100,000 2209 Hospitality 10,000 10,000 100,000 2209 Hospitality 10,000 10,000 100,000 200,000 2209 10,000 20,000 200,000 200,000 2209 10,000 200,000 200,000 2209 10,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,0				5,125,000	5,125,000	5,125,000
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 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 2209 Hospitality 10,000 10,000 10,000 2200 Hospitality 10,000 10,000 10,000 2200 Hospitality 10,000 10,000 10,000 2200 Repairs to Furniture 20,000 20,000 2200 Hospitality 10,000 10,000 2200 Hospitality 10,000 10,000	1205				-	
1300 Surrender Leave Salary 4,286,166 3,125,000 3,125,000 3,125,000 187,			23,194,202	40,875,000	40,875,000	40,875,000
1500 L.T.C.		Total - 1100 - 1200	139,181,722	155,250,000	155,250,000	155,250,000
Total - 1000	1300	Surrender Leave Salary	4,286,166	3,125,000	3,125,000	3,125,000
Total - 1000				187,000	187,000	187,000
2000 Recurring Contingencies 2050 T.A. 112,326 80,000 80,000 200,00 2101 Labour Wages / Watch and Ward including hostel wages 15,234,735 22,000,000 28,300,000 28,500,00 2102 Wages to APCOS 5,457,916 - 4,700,00 2103 Salaries to Time scale employees - - - 2200 Office Expenses - - - 2201 Clothing and Livery 5,000 5,000 50,00 2202 Electricity & Water 1,917,273 500,000 500,000 1,000,00 2204 Repairs to Furniture 2,000 2,000 250,000 250,000 2205 Postage & Stationery 25,000 25,000 250,000 250,000 200,000 2207 Advertisement and publicity 20,000 20,000 20,000 200,000 200,000 2209 Hospitality 10,000 100,000 100,000 100,000 100,000	1600	Labour Wages / Watch and Ward		-	-	-
2050 T.A. 112,326 80,000 80,000 200,00 2101 Labour Wages / Watch and Ward including hostel wages 15,234,735 22,000,000 28,300,000 28,500,00 2102 Wages to APCOS 5,457,916 - 4,700,00 2103 Salaries to Time scale employees - - - 2200 Office Expenses - - - 2201 Clothing and Livery 5,000 5,000 50,00 2202 Electricity & Water 1,917,273 500,000 500,000 1,000,00 2204 Repairs to Furniture 2,000 2,000 250,000 250,000 2205 Postage & Stationery 25,000 25,000 250,000 2206 Telephones 1,117 10,000 10,000 100,000 2209 Hospitality 10,000 10,000 100,000			143,467,888	158,562,000	158,562,000	158,562,000
2101 Labour Wages / Watch and Ward including hostel wages 15,234,735 22,000,000 28,300,000 28,500,00 2102 Wages to APCOS 5,457,916 - 4,700,00 2103 Salaries to Time scale employees - - 2200 Office Expenses - - 2201 Clothing and Livery 5,000 5,000 2202 Electricity & Water 1,917,273 500,000 500,000 2204 Repairs to Furniture 2,000 2,000 20,000 2205 Postage & Stationery 25,000 25,000 250,000 2207 Advertisement and publicity 1,117 10,000 10,000 100,000 2209 Hospitality 10,000 10,000 100,000						
Ward including hostel wages 4,700,00 2102 Wages to APCOS 5,457,916 - 4,700,00 2103 Salaries to Time scale employees - 2200 Office Expenses - 2201 Clothing and Livery 5,000 5,000 50,00 2202 Electricity & Water 1,917,273 500,000 500,000 1,000,00 2204 Repairs to Furniture 2,000 2,000 20,00 2205 Postage & Stationery 25,000 25,000 250,00 2206 Telephones 1,117 10,000 10,000 100,00 2209 Hospitality 10,000 10,000 100,00						200,000
2103 Salaries to Time scale employees - - 2200 Office Expenses - - 2201 Clothing and Livery 5,000 5,000 50,00 2202 Electricity & Water 1,917,273 500,000 500,000 1,000,00 2204 Repairs to Furniture 2,000 2,000 20,00 2205 Postage & Stationery 25,000 25,000 250,00 2206 Telephones 1,117 10,000 10,000 100,00 2207 Advertisement and publicity 20,000 20,000 200,00 2209 Hospitality 10,000 10,000 100,000		Ward including hostel wages	15,234,735	22,000,000	28,300,000	28,500,000
2200 Office Expenses - - 2201 Clothing and Livery 5,000 5,000 50,00 2202 Electricity & Water 1,917,273 500,000 500,000 1,000,00 2204 Repairs to Furniture 2,000 2,000 20,00 2205 Postage & Stationery 25,000 25,000 250,00 2206 Telephones 1,117 10,000 10,000 100,00 2207 Advertisement and publicity 20,000 20,000 200,00 2209 Hospitality 10,000 10,000 100,000			5,457,916		-	4,700,000
2201 Clothing and Livery 5,000 5,000 50,00 2202 Electricity & Water 1,917,273 500,000 500,000 1,000,00 2204 Repairs to Furniture 2,000 2,000 20,000 2205 Postage & Stationery 25,000 25,000 250,00 2206 Telephones 1,117 10,000 10,000 100,00 2207 Advertisement and publicity 20,000 20,000 200,00 2209 Hospitality 10,000 10,000 100,000				-	-	
2202 Electricity & Water 1,917,273 500,000 500,000 1,000,00 2204 Repairs to Furniture 2,000 2,000 20,00 2205 Postage & Stationery 25,000 25,000 250,00 2206 Telephones 1,117 10,000 10,000 100,00 2207 Advertisement and publicity 20,000 20,000 200,00 2209 Hospitality 10,000 10,000 100,000				-	-	
2204 Repairs to Furniture 2,000 2,000 20,00 2205 Postage & Stationery 25,000 25,000 250,00 2206 Telephones 1,117 10,000 10,000 100,00 2207 Advertisement and publicity 20,000 20,000 200,00 2209 Hospitality 10,000 10,000 100,00					5,000	50,000
2205 Postage & Stationery 25,000 25,000 250,00 2206 Telephones 1,117 10,000 10,000 100,00 2207 Advertisement and publicity 20,000 20,000 200,00 2209 Hospitality 10,000 10,000 100,00			1,917,273	500,000	500,000	1,000,000
2206 Telephones 1,117 10,000 10,000 100,00 2207 Advertisement and publicity 20,000 20,000 200,00 2209 Hospitality 10,000 10,000 100,00						20,000
2207 Advertisement and publicity 20,000 20,000 200,000 2209 Hospitality 10,000 10,000 100,000			4 447			250,000
2209 Hospitality 10,000 10,000 100,000			1,117			
						70,000
2300 Motor Vehicles				- ,000	- 1,000	70,000
				30.000	30.000	200,000
						350,000
					·	200,000
						200,000
				5,000	5,000	5,000
2307 Hiring of Vehicles 5,000 5,000 5,000		-		, -	,	,

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

2402 Co 2405 TA	Head of Account Notice Inscellaneous Contingencies	Accounts 2021-22	Budget Estimates	Revised Estimates	Budget Estimates
2402 Co 2405 TA			2022-23	2022-23	2023-24
2405 TA	anting an aire				
	onungencies	30,000	50,000	50,000	200,000
2406 G	A/DA to External Examiners		50,000	50,000	300,000
	Generator maintenance		10,000	10,000	100,000
2407 AI	MC on equipment		20,000	20,000	200,000
	Campus maintenance, ardening and lawn		20,000	20,000	200,000
	Registration fee/Programme fee or Conferences / Workshop etc.		20,000	20,000	200,000
2411 Ho	onororium to Part time Medical officer / Teachers / PD	2,617,023	1,200,000	2,019,745	2,700,000
2415 In	nternet connectivity charges			-	
	laintenance of Machinery			-	
2501 M	lachinery, Plant & Tools		10,000	10,000	100,000
2502 E	quipment		7,000	7,000	70,000
2505 M	Maintenance of Guest House		50,000	50,000	500,000
	epairs to apparatus instruments		20,000	20,000	100,000
	peration & Maintenance of Office quipment		5,000	5,000	50,000
2600 C	Cultivaton Expenses		-	-	
	Cost of inputs		-	-	
2603 Irr	rigation Maintenance		10,000	10,000	100,000
	laintenance of Livestock		-	-	·
2701 Fe	eed & Fodder		20,000	20,000	200,000
2703 H	lospital Equipment		2,000	2,000	20,000
	ivestock Purchases (Animals / hicks etc.)		10,000	10,000	100,000
2800 Pi	rinting		-	-	-
2807 Pr	rinting Locally		5,000	5,000	50,000
	Total - 2000	25,370,390	24,313,000	31,432,745	41,335,000
3000 O	Other Contingencies				
3100 C	Contingencies				
	aboratory including Chemicals nd Glass ware		50,000	50,000	300,000
3103 Re	emuneration to Guest Speakers		1,000	1,000	10,000
	lostel contingencies		20,000	20,000	200,000
	eplacement of furniture and fittings blaboratories		5,000	5,000	50,000
	Total - 3000	-	76,000	76,000	560,000
4000 N	on 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
	Central Instrumentation Cell				
	Recurring Contingencies		10,000	10,000	50,000
20010	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
	College Library at NTR CVSc Gannavaram				
	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
	Office Expenses		5,000	5,000	50,000
	Total - 2000	-	10,000	10,000	100,000
	Other Contingencies				
	Libraries				
	Periodicals & Back Volumes		100,000	100,000	500,000
3202	Books		40,000	40,000	300,000
	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
			·	ŕ	•
121306	Livestock Farm complex (LFC), CVSc., Gannavaram				
2200	Office expenses				
	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
	Maintenance of Machinery		-	-	
2510	Repairs and maintencnace 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
	Other Contingencies				
	Contingencies				
3102	Laboratory including Chemicals and Glassware		-		-
	Total - 3000	-	-	-	-
		44E E00	222 000	323,000	2 000 000
	Total - 2000-3000	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				
	Cloth and Livery				-
	Electricity & Water	127,688	50,000	50,000	100,000
	Repairs to Furniture	· ·	2,500	2,500	25,000
	Postage & Stationery		1,500	1,500	15,000
	Telephones		1,000	1,000	10,000
	Motor Vechicles		-	-	-,
2301	Repairs and Replacement to Vechicles		-	-	
	Oils and Lubricants		_	_	
	Miscellaneous Contingencies		_ +	_	
	Contingencies		30,000	30,000	100,000
	Chemicals and Glass ware		5,000	5,000	50,000
	Maintenance		-	-	00,000
	Repairs to apparatus,		5,000	5,000	50,000
	instruments and maintenance of		0,000	0,000	00,000
	office equipment				
	Maintenance of Livestock		_	_	
	Feed and fodder		10,000	10,000	_
	Medicines		60,000	60,000	600,000
	Printing		-	-	000,000
	Printing Locally		2,000	2,000	20,000
	Total - 2000	127,688	167,000	167,000	970,000
3000	Other Contingencies	121,000	101,000	101,000	0.0,000
	Contingencies				
	Laboratory including Chemicals		7,000	7,000	70,000
	and Glassware		.,555	.,555	. 5,555
	Xerox requisites and servicing		1,000	1,000	10,000
	Total - 3000	_	8,000	8,000	80,000
4000	Non-Recurring Contingencies		5,555	5,555	
	Furniture			_	
+000	Total - 4000	_	-	_	-
	Total - 121307	127,688	175,000	175,000	1,050,000
	10101 121007	121,000	110,000	110,000	1,000,000
	Strengthening of PG Courses at NTR CVSc., Gannavaram				
	Other Contingencies				
	Contingencies		000 000	000 000	000.000
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	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	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	1,642,570	283,000	283,000	2,830,000
	(LFC), CVSc., Proddutur	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			_,_,_,
121403	Veterinary Clinical Complex	1,190,261	142,000	142,000	1,070,000
121703	(VCC), CVSc., Proddutur	1,130,201	142,000	142,000	1,070,000
121404	Strengthening of PG Courses	_	15,000	15,000	150,000
121404	at CVSc, Proddatur		10,000	10,000	100,000
121405	Production of Rajasree	_	5,000	5,000	50,000
	chickes at CVSc. Proddatur		3,333	0,000	00,000
	Total - 121400	80,989,594	117,062,000	117,752,000	141,360,000
	1000 121400	DETAILS		111,102,000	141,000,000
121401	College of Veterinary Science,	DETAIL	, 	I	
121401	Proddatur				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	45,658,978	54,375,000	54,375,000	54,375,000
	Dearness Allowance	10,465,167	7,000,000	7,000,000	7,000,000
	HRA , CCA, Other Allows.	3,542,379	5,375,000	5,375,000	5,375,000
1103		369,420	5,575,000	3,373,000	3,373,000
1104	Total - 1100	60,035,944	66,750,000	66,750,000	66,750,000
1200	Non-Teaching	00,033,344	00,7 50,000	00,730,000	66,750,000
	Pay of Officers	362,933	625,000	625,000	625,000
	Pay of Establishment	1,271,867	25,000,000	25,000,000	25,000,000
	Dearness Allowance	551,333	9,250,000	9,250,000	9,250,000
	HRA , CCA, Other Allowances	283,813	5,000,000	5,000,000	5,000,000
1205		302,602	3,000,000	3,000,000	3,000,000
1200	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
	L.T.C.	1,079,920	50,000	50,000	50,000
	Labour wages / Watch and Ward		-	-	-
1000	Total - 1000	64,388,415	107,890,000	107,890,000	107,890,000
2000	Recurring Contingencies	0 1,000,110	101 (000)	101 (000)	101 (000)
2050		132,946	50,000	50,000	200,000
	Labour wages / Watch and Ward	8,773,527	7,100,000	7,500,000	8,000,000
	including wages to hostel workers	-,	,,	,,,,,,,,,	-,,
2102	Wages to APCOS			-	14,600,000
	Salaries to Time scale employees		-	-	
2200	Office Expenses		-	-	
	Clothing and Livery		2,500	2,500	25,000
	Electricity and Water	4,018,067	550,000	550,000	2,000,000
	Rents, Rates & Taxes	100,938	50,000	50,000	200,000
			5,000	5,000	50,000
<u>2</u> 204	Repairs to Furniture				
	Repairs to Furniture Postage and Stationery	52,400	20,000	20,000	200,000
2205		52,400 1,333		20,000 20,000	
2205 2206	Postage and Stationery		20,000		100,000
2205 2206 2207	Postage and Stationery Telephones	1,333	20,000 20,000	20,000	200,000 100,000 100,000 50,000

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

			1		(In Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	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		-	-	
	Contingencies	67,102	40,000	40,000	200,000
	Chemicals & Glass ware	,	-	-	,
	TA/DA to External Examiners	115,170	15,000	15,000	150,000
	AMC on equipment	-, -	30,000	30,000	300,000
	Campus maintenance,		10,000	10,000	100,000
	gardening and lawn		. 5,555	. 5,555	.00,000
	Registration fee/Programme fee for		15,000	15,000	150,000
	conferences /Workshop etc.		10,000	10,000	100,000
	Honororium to Part time Medical	241,602	550,000	840,000	900,000
	Officer/Teachers/PD	,	000,000	0.0,000	000,000
2415	Internet Connectivity Charges	39,744	_	-	
	Maintenance of Machinery	00,7 11	_	_	
	Machinery, Plant & Tools		1,500	1,500	15,000
	Maintenance of Guest House		5,000	5,000	50,000
	Repairs of apparatus instruments		2,000	2,000	20,000
2510	Repairs & Maintenance of Electric		5,000	5,000	50,000
	Motors & Oil Engine Pump sets		0,000	0,000	00,000
	Operation & Maintenance of		5,000	5,000	50,000
	Office Equipment		2,223	2,223	
	Cultivation Expenses		-	_	
	Cost of inputs, Seeds, Pesticides		5,000	5,000	50,000
	& Fertilizers etc.,		0,000	0,000	00,000
	Irrigation Maintenance		10,000	10,000	100,000
	Maintenance Livestock		-	-	100,000
	Feed & Fooder		10,000	10,000	100,000
	Livestock Purchases		10,000	10,000	100,000
2704	(Animal/Chicks etc)		10,000	10,000	100,000
2800	Printing		_	_	
	Printing Locally	14,210	5,000	5,000	50,000
2001	Total - 2000	13,768,348	8,611,000	9,301,000	28,510,000
3000	Other Contingencies	13,700,340	0,011,000	3,301,000	20,310,000
	Contingencies				
	Laboratory including Chemicals		40,000	40,000	200,000
	,		40,000	40,000	200,000
	and Glassware Remuneration to Guest Speakers		4 000	1,000	10,000
	Hostel contingencies		1,000 20,000	20,000	10,000
	Libraries		20,000	20,000	100,000
			25.000	25.000	250,000
	Periodicals & Back volumes		25,000	25,000	250,000
	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	Budget	Revised	Budget	
		2021-22	Estimates	Estimates	Estimates	
4000	N D		2022-23	2022-23	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., Proddutur					
	Office expenses					
	Hospitality		500	500	5,000	
	Miscellaneous		-	-	0,000	
	Contingencies	8,250	8,000	8,000	80,000	
	Chemicals and Glass ware	0,230	-	-	00,000	
	Repairs and maintenance of		7,500	7,500	75,000	
2510	electrical motors and oil		7,500	7,300	73,000	
	enginepump sets					
2600	Cultivation expenses					
	Cost of Inputs (Seeds, fecticides,	51,547	30,000	30,000	300,000	
	fertilizers and oil and lumbricatns)	51,547	30,000	30,000	300,000	
	Irrigation Maintenance		10,000	10,000	100,000	
	Maintenance of Livestock		-	-	100,000	
	Feed and fodder	1,504,400	200,000	200,000	2,000,000	
	Medicines	78,373	15,000	15,000	150,000	
	Livesotck Purchases		7,000	7,000	70,000	
	Total - 2000	1,642,570	278,000	278,000	2,780,000	
3000	Other Contingencies	, , , , , ,	,	-,	,,	
	Contingencies					
	Laboratory including Chemicals		5,000	5,000	50,000	
	and Glassware		5,555	2,222		
	Total - 3000	-	5,000	5,000	50,000	
	Total - 121402	1,642,570	283,000	283,000	2,830,000	
		1,01=,010			=,000,000	
121403	Veterinary Clinical Complex					
	(VCC), CVSc, Proddutur					
	Office Expenses					
	Electricity and Water	393,322	50,000	50,000	200,000	
	Postage and Stationery	5,950	1,000	1,000	10,000	
	Telephones		-	-		
	Motor Vechicles		-	-		
	Oils and Lubricants		-	-		
	Miscellaneous Contingencies		-	-		
	Contingencies	34,677	10,000	10,000	100,000	
	Chemicals and Glass ware		-	-		
	Maintenance of Livestock		-	-		
	Feed and fodder		5,000	5,000	-	
	Medicines	750,372	50,000	50,000	500,000	
	Hospital Equipment		15,000	15,000	150,000	
	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 Rupee		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
3000	Other Contingencies		2022-23	2022-23	2023-24	
	Contingencies					
	Laboratory including Chemicals		10,000	10,000	100,000	
0.02	and Glassware		10,000	10,000	100,000	
	Total - 3000	-	10,000	10,000	100,000	
	Total - 2000-3000	1,190,261	142,000	142,000	1,070,000	
	Total - 121403	1,190,261	142,000	142,000	1,070,000	
	101011 121100	1,100,201	1.2,000	,	1,010,000	
121404	Strengthening of PG Courses at CVSc, Proddatur					
3000	Other Contingencies					
	Contingencies					
	Laboratory including Chemicals		15,000	15,000	150,000	
	and Glassware		13,555	10,000	,	
	Total: 121404	-	15,000	15,000	150,000	
			,	<u> </u>	,	
121405	Production of Rajasree Chicks at CVSc., Proddatur					
2000	Recurring Contingencies		5,000	5,000	50,000	
				·	·	
	Total: 121405	-	5,000	5,000	50,000	
	Grand Total - 121400	80,989,594	117,062,000	117,752,000	141,360,000	
	Grand Total - 121000	453,018,253	508,905,000	519,414,745	578,251,000	
				+		
	+					
				+		

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
121601	College of Veterinary Science,	34,033,288	26,785,000	35,031,734	36,964,000
	Garividi				
121602	College Library at CVSc., Garividi	-	55,000	55,000	210,000
121603	Livestock Farm Complex	61,659	176,000	176,000	1,220,000
404604	(LFC), CVSc., Garividi	00.400	20.000	20.000	450.000
121604	Veterinary Clinical Complex	22,428	30,000	30,000	450,000
	(VCC) CVSc., Garividi	24 447 275	27.046.000	25 202 724	20 044 000
	TOTAL - 121600	34,117,375	27,046,000	35,292,734	38,844,000
404604	Oallana of Waterinam Oalanaa	Details			
121601	College of Veterinary Science,				
4000	Garividi				
	Pay and Allowances Teaching				
		10 711 010	17 600 000	17 600 000	17 600 000
	Pay of Teachers Dearness Allowance	19,714,918	17,600,000	17,600,000 1,500,000	17,600,000
		3,302,279	1,500,000		1,500,000
	HRA , CCA, Other Allows.	1,652,079	1,000,000	1,000,000	1,000,000
1104		24 222 272	00.400.000	-	
	Total - 1100	24,669,276	20,100,000	20,100,000	20,100,000
	Non-Teaching	4 400 070	700.000	700.000	
	Pay of Officers	1,103,676	700,000	700,000	700,000
	Pay of Establishment	201,785	750,000	750,000	750,000
	Dearness Allowance	507,967	500,000	500,000	500,000
	HRA , CCA, Other Allowances	289,744	500,000	500,000	500,000
1205		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		394,875	124,000	124,000	124,000
	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		100,133	15,000	65,000	150,000
	Labour wages / Watch and Ward	3,471,065	3,100,000	11,346,734	11,500,000
	including wages to hostel workers				
	Wages to APCOS	294,928		-	
	Salaries to Time Scale employees	455,286		-	
	Office Expenses		-	-	
	Clothin and Livery		-	-	
	Electricity & Water	568,399	7,000	7,000	300,000
	Rent, Rates & Taxes		-	-	
	Postage and Stationery		5,000	5,000	50,000
	Telephones		5,000	5,000	50,000
	Advertisement and Publicity		1,000	1,000	10,000
	Hospitality	854	1,000	1,000	10,000
2300	Motor Vehicle		-	-	
2301	Repairs and replacement		5,000	5,000	50,000
			50.000		050.000
2302	Oils and Lubricants	I	50,000	-	250,000

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

		1			(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	
	Micellaneous		_	-		
2402	Continencies		50,000	50,000	200,000	
2404	Chemicas & Glassware		-	-	,	
2405	TA&DA to External Examiners	15,000	-	-		
2406	Generator Maintenance	,	-	-		
	AMC on Equipment		-	-		
	Campus maintenance,		-	-		
	gardening and lawn					
2410	Reistration fee/Proramme fee for		7,000	7,000	70,000	
2110	conferences / workshop etc.		7,000	7,000	70,000	
2/11	Honororium to Part time Medical	1,691,190	850,000	850,000	1,500,000	
2411	Officer/Teachers/PD	1,091,190	650,000	650,000	1,500,000	
2500	Maintenance					
			-	-		
	Machinary pant & tools		-	-		
	Equipment Maintenance of Guest House		-	-		
			-	-		
	Repairs to apparatus insturments & RO plants		-	-		
2511	Operation and Maintenance of		-	-		
	Office equipment					
2600	Cultivation Expenses		-	-		
2601	Cost of inputs		-	-		
2603	Irriation Maintenance		-	-		
2700	Maintenance Charges		-	-		
	Feed & Fodder		-	-		
2702	Medicines (Livestock)		-	-		
	Hospital Equipment		-	-		
	Livestock Purchases (Animals,		_	-		
	day old chicks etc)					
2800	Printing		_	_		
	Printin Locally		1,000	1,000	10,000	
	Total: 2000	6,717,675	4,109,000	12,355,734	14,270,000	
3000	Other Contingencies	0,7 11,010	4,100,000	12,000,104	14,210,000	
	Contingencies					
	Laboratory		0			
	Remunaration of Guest Speakers		0		<u>-</u>	
	Hostel Contingencies		0		-	
	Replacement of Furniture and		0	+	-	
3112	Fittings to Laboratories		٩		-	
2205			2.000	2,000	20,000	
ა∠∪ <u>ე</u>	Xerox requisites and Service		2,000			
4000	Total: 3000	-	2,000	2,000	20,000	
4000						
	Total - 4000	-	-	-	44.000.000	
	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

		T			(In Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	College Library at CVSc., Garividi				
	Recurring Contingencies				
	Office Expenses				
	Postage and Stationery		-		-
	Telephones		-		-
2208	Newspaper journas&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
	Books journals etc.				50,000
	Computerization of library operations including accessories				50,000
3205	Xerox regisities & 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				
	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		-	-	=
	Cost of inputs (Seeds, Festicides, Fertiizers and Oils and Lubricants		1,000	1,000	20,000
	Irrigation Maintenance		-	-	
	Maintenance of Livestock		-	-	
	Feed & Fodder	61,659	150,000	150,000	1,000,000
	Medicines (Livestock)		5,000	5,000	50,000
2704	Livestock Purchases (Animals,		10,000	10,000	100,000
	day old chicks etc)	• • • • • • • • • • • • • • • • • • • •	4=6	1=0	
	Total: 2000	61,659	176,000	176,000	1,220,000
	Other Contingencies				
	Contingencies				
3102	Laboratory including Chemicals				
	& Glassware				
	Total: 3000	-	-	-	
	Total - 2000-3000	61,659	176,000	176,000 176,000	1,220,000
	Total - 121603	61,659	176,000	476 000	1,220,000

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

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	(In Rupees Budget Estimates 2023-24
121604	Veterinary Clinical Complex				
	(VCC) CVSc., Garividi				
	Office Expenses				
	Electricity & Water		10,000	10,000	50,000
	Repairs to Furniture		-	-	100,000
	Postage and Stationery		-	-	-
	Telephones		-	-	-
	Hospitality		-	-	-
2300	Motor Vehicle		-	-	-
	Repairs and replacement		-	-	-
2302	Oils and Lubricants		-	-	-
2305	Road tax for Vehicles		-	-	-
2306	Insurance for Vehicles		-	-	-
2307	Hiring of vehicles		-	-	-
	Miscellaneous		-	-	-
2402	Contingencies		-	-	-
	Chemicals & Glassware		-	-	-
	Maintenance		-	-	_
	Repairs to apparatus			_	_
	instruments & RO pants				
2700	Maintenance Charges		_	_	_
	Medicines (Livestock)	22,428	10,000	10,000	200,000
	Hopital Equipment	==, :==	10,000	10,000	100,000
	Printing		-	-	-
	Printin Locally		_	_	_
2001	Total: 2000	22,428	30,000	30,000	450,000
3000	Other Contingencies	22,120	33,333	33,333	100,000
	Contingencies				
	Laboratory including Chemicals		_ +		_
3102	& Glassware		-		_
2112	Replacement of furniture and		_		
3112	fittings to Laboratories		-		-
2205	Xerox requisites and Service				
3203	Total: 3000		- +		-
4000		-	-	-	-
4000	Non Recurring Contingencies		0		-
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	22,428	30,000	30,000	450,000
	Grand Total - 121604	22,428	30,000	30,000	450,000
	Grand Total - 121600	34,117,375	27,046,000	35,292,734	38,844,000
	Grand Total - 121000	487,135,628	535,951,000	554,707,479	617,095,000

120000 - EDUCATION (COLLEGES) 122000 - FISHERIES COLLEGE

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

					(In Rupees		
	Head of Account	Accounts	Budget	Revised	Budget		
		2021-22	Estimates	Estimates	Estimates		
			2022-23	2022-23	2023-24		
		SUMMARY & D	ETAILS				
122101	College of Fishery Science, Muthukur	43,139,279	-	-	-		
122102	PG. Programme at College of	-	-	-	-		
	Fishery Science, Muthukur						
122103	College Library at College of	30,362	-	-	-		
	Fishery Science, Muthukur						
122104	College of Fishery Science,	136,163	-	-	-		
	Muthukur - Instructional Fish						
	Farm (Epur) at Eguvamitta Venkatachalam Mandal, Nellore						
400405	Instructional Brackish water fish	40.000					
122105	farm at Tirumalammapalem,	13,893	-	-	-		
	Nellore Dt.						
	Total - 122100	43,319,697	-	-	-		
122101	College of Fishery Science,						
	Muthukur						
1000	Pay and Allowances						
	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					
	HRA, CCA & Other Allowances	719,159					
1205		1,272,710					
	Total - 1200	11,489,639	-	-	-		
	Total - 1100 - 1200	32,668,207	-	-	-		
	Surrender Leave Salary	292,100					
	L.T.C.						
1600	Labour Wages / Watch and Ward			-			
	Total - 1000	32,960,307	-	-	-		
	Recurring Contingencies						
2050		132,930					
	Labour Wages / Watch and Ward	6,608,226					
	Wages to APCOS						
	Salaries to Time scale employees	270,302					
	Office Expenses						
	Clothing and Livery						
	Electricity & Water	1,161,124					
	Rent, Rates and Taxes	168,439					
	Repairs to Furniture						
	Postage & Stationery						
	Telephones	437					
2207	Advertisement and Publicity	Paga					

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				
	Motor Vehicles				
2301	Repairs & Replacements				
	Oils & Lubricants				
2305	Road tax for Vehicles				
2306	Insurance for Vehicles				
2308	Hiring of Boat	195,000			
	Miscellaneous Contingencies	·			
2402	Contingencies				
2404	Chemicals & Glassware				
2405	TA/DA to External Examiners				
	Generator maintainance	39,967			
2407	AMC on equipment	·			
2408	Campus maintenance, gardening and lawn				
	Registration fee/Programme fee for Conferences/workshop etc.				
	Honororium to Part time Medical Officer/Teachers/PD	1,583,107			
2500	Maintenance of Machinery				
	Machinery, Plant & Tools				
	Equipment				
	Maintenance of Guest House				
	Repairs to Apparatus instruments				
2513	Maintenance of swimming pool				
	Maintenance of Hatchery				
	Integrated Fish Unit				
	Maintenance Livestock				
2701	Feed & Fodder				
2702	Medicines (Fish)				
	Fish Seedlings and other Aqua species				
2800	Printing				
2807	Printing Locally				
	Total - 2000	10,159,532	-	-	•
	Other Contingencies				
3100	Contingencies				
3102	Laboratory				
3103	Remuneration to Guest Speakers	19,440			
	Hostel contingencies				
3112	Replacement of furniture and fittings to laboratories				
3200	Libraries				
	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		2022 20	2022 20	2020 24
	Fisheries Science, Muthukur				
2000	Recurring Contingencies				
	Total - 122102	-	-	-	-
122103	College Library at College of				
	Fishery Science, Muthukur				
2000	Recurring Contingencies				
	Office Expenses				
	Postage & Stationery		_		-
2206	Telephones		_		-
2208	Newspaper Journals & Magazines				
	Other Office Expenses				
2511	Internet connectivity charges				
	Total - 2000	-	-	-	•
	Other Contingencies				
	Libraries				
3201	Periodicals & Back volumes	30,362			
	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	-	-	-
	Instructional Brackish water fish farm at Tirumalammapalem, Nellore Dt.				
2000	Recurring Contingencies	13,893			
	Total - 2000	13,893	-	-	-
	Total: 122105	13,893	-	-	-
		10.610.00=			
	Total: 122100	43,319,697	-	-	-

120000 - EDUCATION (COLLEGES) 123000 - DAIRY TECHNOLOGY SUMMARY

	(In F							
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
		SUMMAF		LULL-LU	2020-24			
		1						
123100	College of Dairy Technology, Tirupati	21,557,692	33,927,000	33,956,478	38,756,000			
	Total - 123000	21,557,692	33,927,000	33,956,478	38,756,000			
					_			

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

(In Rupees)

			ı	T	(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
		SUMMARY & D			
	College of Dairy Technology, Tirupati	21,557,692	33,921,000	33,950,478	38,696,000
123102		-	3,000	3,000	30,000
	of Dairy Technology, Tirupati				
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				
	Teaching				
	Pay of Teachers	6,758,299	14,375,000	14,375,000	14,375,000
	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				
	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
	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
	Wages to APCOS			-	2,200,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses		-	-	-
2201	Clothing and Livery		500	500	5,000
	Electricity & Water	2,026,124	150,000	150,000	1,000,000
2203	Rents, Rates & Taxes		2,000	2,000	20,000
	Repairs to Furniture		1,000	1,000	10,000
	Postage & Stationery		5,000	5,000	50,000
	Telephones		2,000	2,000	20,000
	Advertisement and Publicity	32,346	2,000	2,000	20,000
	News paper, Journs & Magazines		500	500	5,000
	Hospitality		1,000	1,000	10,000
	Motor Vehicles		-	-	
	Repairs & Replacement	19,063	5,000	34,478	50,000
	Oils & Lubricants	55,639	15,000	15,000	100,000
2305	Road Tax for Vehicles	8,000 Page	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
	Miscellaneous Contingencies	22,111	-	-	
	Contingencies	53,034	15,000	15,000	100,000
	Chemicals & Glassware	,	7,500	7,500	175,000
	TA/DA to External Examiners		2,000	2,000	_
	Generator Maintenance		5,000	5,000	50,000
	AMC on equipment		15,000	15,000	100,000
	Campus maintenance, gardening and lawn		15,000	15,000	-
	Registration fee/Programme fee for conferences/workshop etc.		2,500	2,500	25,000
2411	Honororium to Part time Medical Officer/Teachers/PD	2,620,088	1,109,000	909,000	1,500,000
	Maintenance of Machinery		-	-	
	Machinery, Plant & Tools		2,000	2,000	20,000
2509	Repairs to apparatus instruments	9,971	2,500	2,500	15,000
	Printing		-	-	
2807	Printing Locally		1,000	1,000	10,000
	Total - 2000	6,646,909	3,898,000	3,927,478	8,360,000
	Other Contingencies				
	Contingencies				
	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				
	Miscellaneous				
	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		ŕ	,	,
2400	Miscellaneous Contingencies				
	Contingencies		3,000	3,000	30,000
2402	Total - 2000	_	3,000	3,000	30,000
	Total - 123103	-	3,000	3,000	30,000
	10tal - 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

			T		(In Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
125100	Rayalaseema Region				
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	5,345,466	5,273,000	5,523,000	6,958,000
125112	AH Polytechnic, Rapur, Nellore District	7,146,074	6,227,000	6,271,345	7,193,000
125113	AH Polytechnic, Palamaner, Chittoor District	4,158,479	5,968,000	5,968,000	6,628,000
125114	AH Polytechnic, Banavasi, Kurnool District	6,792,536	8,398,000	8,398,000	9,251,000
	AH Polytechnic, Kommemarri, Kurnool Dist.	3,605,178	3,561,000	3,561,000	4,109,500
125116	AH Polytechnic, Sodukm Mandal, Chittoor District	644,990	3,369,000	4,706,782	5,508,000
	Total - 125110	27,692,723	32,796,000	34,428,127	39,647,500
125130	Andhra Region				
125131	AH Polytechnic at BRS, VR Gudem, West Godavari District	5,508,617	7,663,000	8,103,000	9,037,000
125132	AH Polytechnic at Garividi	2,645,538	5,188,000	5,188,000	6,490,500
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	7,172,123	-	-	-
125134	AH Polytechnic at Ramachandrapuram East Godavari District	6,106,053	5,634,000	5,644,000	6,239,000
125135	AH Polytechnic at Vennelavalasa, Srikakulam	905,079	3,363,000	4,063,000	4,649,000
	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

			5 1 1		(In Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
125111	Sri Neelakantapuram Kaverappa,		2022 20	2022 20	2020 24
	A.H.Polytechnic, Madakasira,				
	Anantapur Dt.				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	899,867	1,012,000	1,012,000	1,012,000
	Dearness Allowance	195,508	131,000	131,000	131,000
	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	, , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Pay of officers				
	Pay of Establishment	391,780	787,000	787,000	787,000
	Dearness Allowance	142,484	291,000	291,000	291,000
	HRA, CCA & Other Allowances	45,128	93,000	93,000	93,000
1205		80,350	-	-	-
1200	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
1200	Surrender Leave Salary	21,656	2,415,000	2,415,000	2,415,000
	L.T.C.	21,000			
	L.T.C. Labour Wages / Watch and Ward		- +		
1000	Total - 1000	1,830,629	2,415,000	2,415,000	2,415,000
2000	Recurring Contingencies	1,030,029	2,415,000	2,415,000	2,415,000
2050		10,250	5,000	5,000	50,000
	Labour Wages / Watch and Ward	2,261,209	2,500,000	2,500,000	2,500,000
	Wages to APCOS	2,201,209	2,500,000	2,500,000	688,000
	Salaries to Time scale employees		-	-	000,000
	Office Expenses		_	_	
	Electricity & Water	176.267	30.000	30.000	100.000
	Repair to Furniture	22.926	1.000	1.000	10.000
	Postage & Stationery	14.365	2.500	2.500	25.000
	Telephone News Papers and Journals		2.000 500	2.000 500	20.000 5.000
	Hospitality		500	500	5.000
	Motor Vehicles		- 300	-	3.000
2307	Hiring of Vehicles		1.500	1.500	15.000
2400	Miscellaneous Contingencies		_	-	
	Contingencies	19,906	5,000	5,000	50,000
2404	Chemicals & Glass ware	004.000	050.000	-	500.000
2411	Honororium to Part time Medical	264,032	250,000	500,000	500,000
6	Officer/Teachers/PD	-			
	Maintenance of Machinery		2.000	- 0.000	20,000
2502	Equipments Repairs to apparatus, instruments and		2,000	2,000	20,000
	maintenance of office equipments		1,000	1,000	10,000
	Cultivation expenses	22.252	-	-	==
	cost of inputs	29,658	10,000	10,000	75,000
	Irrigation Maintenance	9,924	7,500	7,500	75,000
	Maintenance Livestock Feed and fodder	377,190	20,000	20,000	200,000
	Medicines (Livestock)	270,080	5,000	5,000	50,000
	Printing	210,000	- 3,000		50,000
	Printing Locally	59,030	500	500	5,000
2001	Total - 2000	3,514,837	2,844,000	3,094,000	4,403,000
	10tai - 2000	0,014,007	· · · · · ·	5,557,550	7,700,000

			(In Rupee		
	Head of Account	Accounts 2021-22	Budget Estimates	Revised Estimates	Budget Estimates
			2022-23	2022-23	2023-24
	Other Contingencies				
	Contingencies				
3102	Laboratory including chemicals and glassware		5,000	5,000	50,000
3103	Remuneration to Guest Speakers		500	500	5,000
	Hostel Contingencies		5,000	5,000	50,000
	Replacement of Furniture and		500	500	5,000
	fittings to laboratories				0,000
	Library		_	_	
	Books & Journals		2,000	2,000	20,000
	Xerox requisites and services		1,000	1,000	10,000
0200	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	3,514,037	2,030,000	3,100,000	4,545,000
4000	Total - 4000			-	
		0.544.007	- 0.050.000	2 400 000	4 542 000
	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				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	2,895,184	1,700,000	1,700,000	1,700,000
	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
	Non-Teaching				
	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		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		-	-	•
	Office Expenses		-	-	
	Electricity & Water	63,918	30,000	30,000	50,000
	Rent, Rates & Taxes		-		
2204	Repair to Furniture		1,000	1,000	10,000
	Postage and Stationery	15,930	2,000	2,000	20,000
2206	Telephone		2,000	2,000	20,000
2200	News Papers, Journals		500	500	5,000
	Hospitality		500	500	5,000

		Т	1	1	(In Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
2300	Motor Vehicles				
	Repairs & Replacement		5,000	5,000	50,000
	Oils & Lubricants	31,174	7,500	7,500	25,000
	Road tax for Vehicles	2 1, 11 1	2,000	2,000	20,000
	Insurance of Vehicle		5,000	49,345	50,000
	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	Honororium to Part time Medical	144,200	350,000	350,000	350,000
	Officer/Teachers/PD				
2500	Maintenance of Machinery		-	-	
2502	Equipment		1,000	1,000	10,000
2509	Repairs to Apparatus/instruments		1,000	1,000	10,000
	Cultivation Expenses		-	-	
	Cost of inputs (Seeds, Pesticides, Fertilizers etc)		7,500	7,500	75,000
2603	Irrigation Maintenance		7,500	7,500	75,000
	Maintenance Livestock		-	-	•
	Feed & Fodder		30,000	30,000	200,000
	Medicines (Livestock)	29,510	20,000	20,000	100,000
2703	Hospital Equipment and Medicines	20,0.0	-	-	
2704	Livestock purchases (animals, day old chicks etc.) including transport charges		-	-	
	Printing		_	_	
	Journals, Leaflets, Forms etc		_	_	
	Printing Locally		500	500	5,000
	Total - 2000	2,394,295	3,483,000	3,527,345	4,323,000
3000	Other Contingencies	_,00 .,_00	3,100,000	0,021,010	.,0_0,000
	Contingencies				
	Photographic & Audio Visual etc.		_		_
	Laboratory (including chemiclas		5,000	5,000	50,000
	and glassware)		0,000	0,000	00,000
	Remuneration of Guest Speakers		1,000	1,000	10,000
	Hostel Contingencies		5,000	5,000	50,000
	Replacement of Furniture &		500	500	5,000
	Fittings to Laboratories		300	300	5,000
	Libraries		_	_	
	Books & Journals		2,000	2,000	20,000
	Maintainance (Binding)		-	-	20,000
	Xerox Requisites & Servicing		500	500	5,000
5203	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	2,394,295	3, 4 87,000	3,341,345 -	4,403,000
	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

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	(In Rupees) Budget Estimates 2023-24
125113	A.H.Polytechnic, Palamaner				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	1,134,086	1,400,000	1,400,000	1,400,000
	Dearness Allowance	380,371	250,000	250,000	250,000
1103	HRA, CCA, Other Allows.	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				
	Pay of Establishment	484,690	1,012,000	1,012,000	1,012,000
	Dearness Allowance	219,035	375,000	375,000	375,000
1204	HRA, CCA, Other Allows.	68,509	122,000	122,000	122,000
1205		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
	Labour Wages / Watch & Ward		_	_	-
	Total - 1000	2,493,651	3,308,000	3,308,000	3,308,000
2000	Recurring Contingences	,,	.,,.	.,,.	-,,
2050		9,850	3,500	3,500	35,000
2101	Labour Wages / Watch & Ward	1,315,928	2,200,000	2,200,000	2,200,000
	including wages to hostel workers	, ,	, ,	, ,	
	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
	Rents, Rates & Taxes		-	-	
	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
	Motor Vehicles		-	-	
	Vehicle Repairs & Replacement		-	-	
	Oil & Lubricants		-	-	
	Road Tax for Vehicles		-	-	
	Insurance of Vehicles		-	-	
	Miscellaneous Contingencies		-	-	
	Contingencies	9,675	5,000	5,000	50,000
	Educational Tours		-	-	
	Chemicals & Glassware		-	-	
2411	Honororium to Part time Medical		400,000	400,000	400,000
	Officer/Teachers/PD				
	Maintenance of Machinery		-	-	
2502	Equipment		2,000	2,000	20,000
	Repairs to Apparatus/instruments		1,000	1,000	10,000
	Printing		-	-	
2807	Printing Locally		500	500	5,000
	Total - 2000	1,664,828	2,646,500	2,646,500	3,185,000

					(In Rupees		
	Head of Account	Accounts 2021-22	Budget Estimates	Revised Estimates	Budget Estimates		
3000	Other Contingencies		2022-23	2022-23	2023-24		
	Contingencies						
			F 000	F 000	E0 000		
3102	Laboratory (including chemiclas		5,000	5,000	50,000		
2102	and glassware) Remuneration to Guest speakers		1 000	1 000	10.000		
	Hostel contingencies		1,000 5,000	1,000 5,000	10,000 50,000		
	Libraries		5,000	5,000	50,000		
	Books & Journals		2,000	2,000	20,000		
	Xerox requisites and serveces		500	500	5,000		
0200	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	1,004,020	2,000,000	2,000,000	3,320,000		
4000	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,	,, -	.,,	.,,	-,,		
4000	Kurnool District						
	Pay and Allowances		-				
	Teaching Pay of Teachers	3,620,700	4,000,000	4 000 000	4 000 000		
	Dearness Allowance	743,450	400,000	4,000,000 400,000	4,000,000 400,000		
	HRA , CCA, Other Allows.	285,656	175,000	175,000	175,000		
1103	Total - 1100	4,649,806	4,575,000	4,575,000	4,575,000		
1200	Non-Teaching	4,049,000	4,575,000	4,575,000	4,575,000		
	Pay of Establishment	432,550	1,125,000	1,125,000	1,125,000		
	Dearness Allowance	166,448	416,000	416,000	416,000		
	HRA , CCA, Other Allows.	60,232	135,000	135,000	135,000		
1205		85,654	100,000	-	100,000		
1200	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		0,004,000	37,000	37,000	37,000		
	L.T.C.		01,000	07,000	07,000		
	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		
	Labour Wages / Watch & Ward including wages to hostel workers	991,901	1,700,000	1,700,000	1,700,000		
	Wages to APCOS			-	423,000		
2103	Salaries to Time scale employees		-	-			
	Office Expenses		-	-			
	Clothing and Livery		1,000	1,000	10,000		
	Electricity &Water	300,175	25,000	25,000	150,000		
	Rents, Rates & Taxes		-	-			
	Repairs to Furniture		1,000	1,000	10,000		
	Postage and Stationary	5,000	2,000	2,000	20,000		
	Telephones	24,060	2,000	2,000	20,000		
	Hospitality	2,800	500	500	5,000		
2300	Motor Vehicles Hiring of Vehicles	26,000 Fage	- 1 500	1,500			
		ሳር ሰሰስ	1,500	1 500	15,000		

				(In Rupe		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
2400	Miscellaneous Contingencies			-		
	Contingencies	1,950	5,000	5,000	50,000	
2404	Chemicals & Glassware		-	-		
2411	Honororium to Part time Medical		350,000	350,000	350,000	
	Officer/Teachers/PD					
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 chemiclas and glassware)		5,000	5,000	50,000	
3103	Remunaration to guest speakers		1,000	1,000	10,000	
	Hostel Contingencies	2,800	5,000	5,000	50,000	
	Libraries	2,000	-	-	00,000	
	Periodicals & Back Valumes		-	-		
	Books and journals		-	-		
	Maintenance of Binding		2,000	2,000	20,000	
3202	Total - 3000	2.000		· · · · · · · · · · · · · · · · · · ·		
		2,800	13,000	13,000	130,000	
4000	Non-Recurring Contingences			-		
	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	
	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					
	Pay of officers		725,000	725,000	725,000	
	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	
	L.T.C.	-,3				
	Labour Wages / Watch and Ward		_		-	
1000	Total - 1000	2,648,249	2,644,500	2,644,500	2,644,500	
2000	Recurring Contingencies	_, · · · · , _ · · ·	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_, -,,	_,,	
2050			5,000	5,000	50,000	
	Labour Wages / Watch and Ward	956,929	500,000	500,000	500,000	
	Wages to APCOS	200,020	300,000	300,000	200,000	
2103	Salaries to Time scale employees					

	Head of Account	Accounts 2021-22	Budget Estimates	Revised Estimates	(In Rupees) Budget Estimates
2000	Office Francisco		2022-23	2022-23	2023-24
	Office Expenses		-	00.000	-
	Electricity & Water		20,000	20,000	100,000
	Repair to Furniture		1,000	1,000	10,000
	Postage & Stationery		2,000	2,000	20,000
	Telephone		2,000	2,000	20,000
	News Papers and Journals		1,000	1,000	10,000
	Hospitality		1,000	1,000	10,000
	Motor Vehicles		-	-	
	Hiring of Vehicles		-	-	
	Miscellaneous Contingencies		-	-	
2402	Contingencies		10,000	10,000	50,000
	Chemicals & Glass ware		5,000	5,000	50,000
2411	Honororium to Part time Medical Officer/Teachers/ PD		340,000	340,000	350,000
2500	Maintenance of Machinery		-	-	-
	Equipments		-	-	-
2509	Repairs to apparatus, instruments and maintenance of office equipments		-	-	-
2600	Cultivation expenses		-	-	-
2601	cost of inputs		-	-	-
	Irrigation Maintenance		-	-	-
	Maintenance Livestock		-	-	-
	Feed and fodder		10,000	10,000	100,000
	Medicines (Livestock)		5,000	5,000	50,000
	Printing		•	-	
	Printing Locally		500	500	5,000
	Total - 2000	956,929	902,500	902,500	1,325,000
3100	Contingencies		00_,000	00=,000	1,0=0,000
	Laboratory including chemicals and glassware		5,000	5,000	50,000
3103	Remuneration to Guest Speakers		1,000	1,000	10,000
	Hostel Contingencies		- 1,000	1,000	10,000
	Replacement of Furniture and		2,500	2,500	25,000
	fittings to laboratories		_,,		
3200	Librarv Books & Journals		5,000	5,000	50,000
	Xerox requisites and services		500	500	5,000
3203	Total - 3000	956,929	916.500	916.500	1.465.000
	Total 2000 - 3000	956.929	916.500	916.500	1.465.000
4000	Non Recurring Contingencies				
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	956,929	916,500	916,500	1,465,000
	Total - 125115	3.605.178	3.561.000	3.561.000	4.109.500
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	Head of Account	Accounts 2021-22	Budget Estimates	Revised Estimates	(In Rupees) Budget
		2021-22	2022-23	2022-23	Estimates 2023-24
125116	A.H.Polytechnic, Sodum		2022-23	ZUZZ-ZU	2023-24
	Mandal, Chittoor Dist.				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	210,132	1,088,000	1,088,000	1,088,000
	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
	Non-Teaching				
	Pay of officers	07.040	707.000	707.000	
	Pay of Establishment	27,046	725,000	725,000	725,000
	Dearness Allowance HRA, CCA & Other Allowances	53,640	269,000	269,000	269,000
1204		12,251 11,760	88,000	88,000	88,000
1203	Total - 1200	104.697	1.082.000	1.082.000	1.082.000
	Total - 1200	386.157	2.420.000	2.420.000	2.420.000
1300	Surrender Leave Salary	300.137	28,000	28,000	28,000
	L.T.C.		20,000	20,000	-
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
	Labour Wages / Watch and Ward	175,833	500,000	1,837,782	2,000,000
	Wages to APCOS			-	
	Salaries to Time scale employees		-	-	
	Office Expenses		-	-	
	Electricity & Water		20,000	20,000	100,000
	Repair to Furniture		1,000	1,000	10,000
	Postage & Stationery		2,000	2,000	20,000
	Telephone		2,000	2,000	20,000
	News Papers and Journals		1,000	1,000	10,000
	Hospitality Motor Vehicles		1,000	1.000	10,000
	Hiring of Vehicles		5,000	5,000	50,000
	Miscellaneous Contingencies		5,000	5,000	30,000
	Contingencies	8,000	10,000	10,000	100,000
	Chemicals & Glass ware	0,000	5.000	5,000	50.000
	Honororium to Part time Medical	75,000	340,000	340,000	350,000
	Maintenance of Machinery		-	-	-
2502	Equipments		-	-	-
	Repairs to apparatus, instruments and		-	-	-
	Cultivation expenses		-	-	-
	cost of inputs		-	-	-
	Irrigation Maintenance		-	-	-
	Maintenance Livestock				-
	Feed and fodder		10,000	10,000	100,000
	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
	Contingencies				
	Laboratory including chemicals		5,000	5,000	50,000
	Remuneration to Guest Speakers		1,000	1,000	10,000
	Hostel Contingencies		-	-	22.25
3112	Replacement of Furniture and		2,000	2,000	20,000
	fittings to laboratories				

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(In Rupees) Budget Budget **Head of Account Accounts** Revised 2021-22 **Estimates Estimates Estimates** 2022-23 2022-23 2023-24 3200 Library 3202 Books & Journals 5,000 5,000 50,000 3205 Xerox requisites and services 500 500 5,000 Total - 3000 13.500 13.500 135.000 921,000 Total 2000 - 3000 3,060,000 258,833 2,258,782 4000 Non Recurring Contingencies Total - 4000 Total - 2000 - 4000 258,833 921,000 2,258,782 3,060,000 Total - 125116 644,990 3,369,000 4,706,782 5,508,000 **GRAND TOTAL - 125110** 27,692,723 32,796,000 34,428,127 39,647,500

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	(In Rupees Budget Estimates 2023-24
	A.H. Polytechnic at BRS, VR Gudem, West Godavari District				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	1,777,174	3,000,000	3,000,000	3,000,000
	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
	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
	L.T.C.	00,000	-	-	10,000
	Labour Wages / Watch & Ward				
1000	Total - 1000	3,492,480	5,207,000	5,207,000	5,207,000
2000		3,492,400	5,207,000	5,207,000	5,207,000
2050	Recurring Contingencies	6.760	5,000	5,000	E0 000
	Labour Wages / Watch & Ward including wages to hostel workers	6,760 810,748	2,000,000	2,000,000	50,000 2,000,000
2102	Wages to APCOS	618,529		_	520,000
	Salaries to Time scale employees	010,329	_	-	320,000
	Office Expenses				
	Electricity & Water	29,971	15,000	15,000	50,000
	Rents, Rates & Taxes	20,011	500	500	5,000
	Repair to Furniture		500	500	5,000
	Postage and Stationery		2,000	2,000	20,000
	Telephones		1,500	1,500	15,000
	News Papers, Journals		500	500	5,000
	-				
	Hospitality Motor Vehicles		500	500	5,000
			1 500	1 500	15,000
	Hiring of Vehicles Miscellaneous Contingencies		1,500	1,500	15,000
		15 000	10.000	10,000	100.000
	Contingencies	15,000	10,000	10,000	100,000
	Chemicals & Glass ware	535,129	400.000	-	050.000
	Honororium to Part time Medical Officer/Teachers/PD		400,000	840,000	850,000
	Cultivation Expenses		-	-	
2601	Cost of inputs (seeds,		-	-	
	pesticides)				
2700	Maintenance of Livestock		-	-	
2702	Medicines (Livestock)		-	-	
2800	Printing		-	-	
	Printing Locally		500	500	5,000
	Total - 2000	2,016,137	2,437,500	2,877,500	3,645,000

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	Hand of Assessed	A	Dudast	Davidand	(In Rupees)	
	Head of Account	Accounts	Budget	Revised	Budget	
		2021-22	Estimates	Estimates	Estimates	
2000	Other County and the		2022-23	2022-23	2023-24	
	Other Contingencies					
	Contingencies		-	-		
3102	Laboratory (including chemiclas and glassware)		7,000	7,000	70,000	
2402	Remuneration of Guest Speakers		1 000	1 000	10.000	
	·		1,000	1,000	10,000	
	Hostel Contingencies		5,000	5,000	50,000	
3112	Replacement of Furniture &		500	500	5,000	
	Fittings to Laboratories					
	Library		-	-	50.000	
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	
405420	A II Dobatochaio Conividi					
125132	A.H. Polytechnic, Garividi,					
	Vizayanagaram Dt.					
1000	Pay and Allowances					
	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		34,688	12,000	12,000	120,000	
2101	Labour Wages / Watch & Ward	497,481	1,500,000	1,500,000	1,500,000	
	including wages to hostel workers					
	Wages to APCOS	307,581		-	249,000	
	Salaries to Time scale employees		-	-		
	Office Expenses		-	-		
	Electricity & Water	35,023	20,000	20,000	50,000	
	Rents, Rates & Taxes		-	-		
	Repairs to Furniture		1,000	1,000	10,000	
	Postage and Stationery		2,000	2,000	20,000	
	Telephones		2,000	2,000	20,000	
	News Papers, Journals		2,000	2,000	20,000	
2209	Hospitality	Page	47 500	500	5,000	

	(In Ruj				
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
2300	Motor Vehicles			-	
	Hiring of Vehicles		1,000	1,000	10,000
	Miscellaneous Contingencies		-	-	·
	Contingencies		10,000	10,000	500,000
	Chemicals & Glass ware		-	-	,
	Honororium to Part time Medical Officer / Teachers/PD	409,172	250,000	250,000	500,000
2800	Printing		-	-	
	Printing Locally		500	500	5,000
	Total - 2000	1,283,945	1,801,000	1,801,000	3,009,000
3000	Other Contingencies				•
	Contingencies				
	Laboratory (including chemiclas and glassware)		5,000	5,000	50,000
3103	Remuneration to Guest Speakers		500	500	5,000
	Hostel Contingencies		5,000	5,000	50,000
	Library		-	-	
	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
	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli				
	Pay and Allowances				
	Teaching	0.400.500			
	Pay of Teachers	3,186,500			
	Dearness Allowance HRA, CCA & Other Allowances	468,307 465,560			
1103	Total - 1100	4,120,367			
1200	Non-Teaching	4,120,307	-	-	-
	Pay of officers				
	Pay of Establishment	435,256			
	Dearness Allowance	144,106			
	HRA, CCA & Other Allowances	50,875			
1205		71,227			
	Total - 1200	701,464	-	-	
	Total - 1100 - 1200	4,821,831	•	_	•
	Surrender Leave Salary	123,495			
	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			
	Salaries to Time scale employees	,		-	

(In Rupees) **Head of Account Accounts Budget** Revised Budget 2021-22 **Estimates Estimates Estimates** 2023-24 2022-23 2022-23 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 Honororium to Part time Medical 634,994 Officer/Teachers/PD 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 chemiclas 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

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	(In Rupees) Budget Estimates 2023-24
125134	A.H. Polytechnic at Ramachandrapuram E.G. Dt.				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	2,014,145	562,000	562,000	562,000
	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				
	Pay of Establishment	810,091	1,350,000	1,350,000	1,350,000
	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
	L.T.C.				
1600	Labour Wages / Watch & Ward				
	Total - 1000	4,219,476	2,759,000	2,759,000	2,759,000
	Recurring Contingencies				
2050		7,091	5,000	15,000	20,000
	Labour Wages / Watch & Ward including wages to hostel workers	1,286,411	2,500,000	2,500,000	2,500,000
	Wages to APCOS	184,597		-	125,000
	Salaries to Time scale employees		-	-	
	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
	Postage and Stationery		2,000	2,000	20,000
2206	Telephones		2,000	2,000	20,000
	Newspaper Journals & Magazines		500	500	5,000
	Hospitality		500	500	5,000
	Motor Vehicles		300	-	3,000
			2.000		20.000
	Repairs & Replacements Oils & Lubricants		2,000 5,000	2,000 5,000	20,000 25,000
				· ·	
	Road tax for Vehicles		1,000	1,000	10,000
	Insurance for Vehicles		2,000	2,000	20,000
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies		10,000	10,000	10,000
	Chemicals & Glassware		-	-	
2411	Honororium to Part time Medical Officer/Teachers/PD	347,064	300,000	300,000	400,000
2500	Maintenance		_	-	_
	Machinery Plants and Tools		_	_	_

	(In F				
	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
	Medicines (Fish)		-	-	
	Printing		-	-	
2807	Printing Locally		500	500	5,000
	Total - 2000	1,886,577	2,856,500	2,866,500	3,295,000
	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
	Replacement of Furniture and		500	500	5,000
0112	Fittings to Laboratories		000	000	0,000
3200	Libraries		_	_	
	Books & Journals		5,000	5,000	50,000
0202	Total - 3000	_	18,500	18,500	185,000
4000	Non Recurring Contingencies		10,000	.0,000	100,000
4000	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
	A.H. Polytechnic at Vennelavalasa Village, Srikakulam Dist.				
	Pay and Allowances Teaching				
	Pay of Teachers	516,023	1,087,000	1,087,000	1,087,000
	Dearness Allowance	127,442	141,000	141,000	141,000
	HRA, CCA & Other Allowances	96,079	108,000	108,000	108,000
1100	Total - 1100	739,544	1,336,000	1,336,000	1,336,000
1200	Non-Teaching	100,044	1,000,000	1,000,000	1,000,000
	Pay of Establishment	108,211	725,000	725,000	725,000
	Dearness Allowance	29,560	268,000	268,000	268,000
	HRA, CCA & Other Allowances	11,990	87,000	87,000	87,000
1205		15,774	07,000	-	07,000
1200	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	300,010	28,000	28,000	28,000
	L.T.C.		20,000	20,000	20,000
	Labour Wages / Watch & Ward				_
.000	Total - 1000	905,079	2,444,000	2,444,000	2,444,000

			- · · · ·	<u> </u>	(In Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
2000	Recurring Contingencies				
2050			5,000	5,000	15,000
	Labour Wages / Watch & Ward		500,000	1,200,000	1,200,000
	including wages to hostel workers				
	Wages to APCOS			-	
	Salaries to Time scale employees			-	
	Office Expenses		-	-	
	Electricity and Water		15,000	15,000	50,000
	Rents, Rates & Taxes		-	-	
	Repairs to Furniture		1,000	1,000	10,000
	Postage and Stationery		2,000	2,000	20,000
	Telephones		2,000	2,000	20,000
	Newspaper Journals & Magazines		500	500	5,000
	Hospitality		500	500	5,000
	Motor Vehicles		-	-	
	Hiring of Vehicles		5,000	5,000	50,000
	Miscellaneous Contingencies		-	-	
	Contingencies		10,000	10,000	100,000
2404	Chemicals & Glassware		5,000	5,000	50,000
2411	Honororium to Part time Medical		340,000	340,000	350,000
	Officer/Teachers/PD				
	Maintenance		-	-	
2501	Machinery Plants and Tools		-	-	
	Cultivation Expenses		0	-	
	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
	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemiclas		5,000	5,000	50,000
	and glassware)				
3103	Remuneration to Guest Speakers		1,000	1,000	10,000
	Hostel Contingencies		5,000	5,000	50,000
	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)

r			ı		(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
126301	Veterinary Hospital	9,314,072	9,211,000	9,211,000	11,045,000
	Vishakhapatnam				
	Total - 126000	9,314,072	9,211,000	9,211,000	11,045,000
126301	Veterinary Hospital				
	Vishakhapatnam				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	4,252,422	1,463,000	1,463,000	1,463,000
	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
	Non-Teaching				
	Pay of Establishment	523,280	3,600,000	3,600,000	3,600,000
	Dearness Allowance	182,764	1,331,000	1,331,000	1,331,000
	HRA, CCA & Other Allowances	44,844	720,000	720,000	720,000
1205		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
	Surrender Leave Salary	532,537	65,000	65,000	65,000
	L.T.C.		-	-	-
1600	Labour Wages / Watch & Ward			-	
	Total - 1000	7,507,443	7,515,000	7,515,000	7,515,000
	Recurring contingencies				
2050		34,558	3,500	3,500	35,000
2101	Labour Wages / Watch & Ward	596,075	1,500,000	1,500,000	1,500,000
0400	including wages to hostel workers	005.004			700 000
	Wages to APCOS	935,221		-	720,000
	Salaries to Time scale employees			-	
	Office Expenses		-	-	F 000
	Clothing and Livery	04.400	500	500	5,000
	Electricity & Water	64,423	15,000	15,000	50,000
	Rents, Rates & Taxes Repairs to Furniture		20,000	20,000	50,000
			2,000	2,000	20,000
	Postage & Stationery		2,000	2,000 2,000	20,000
	Telephones		2,000		20,000
	Hospitality Miscellaneous Contingencies		1,000	1,000	10,000
	Contingencies		20,000	20,000	100 000
	Honororium to Part time Medical		30,000	30,000	100,000
2411	Officer/Teachers/PD		-	-	
2500					
	Maintenance of Machinery Machinery, Plant & Tools		1 000	1 000	10.000
	Equipment		1,000 5,000	1,000 5,000	10,000 50,000
2502	Repairs & Maintenance of Electrical		2,000	2,000	20,000
	Motors & Oil engine pump set etc.,		2,000	2,000	20,000
	Maintenance of Livestock		-	-	
	Medicines (Livestock)	176,352	60,000	60,000	600,000
	Hospital Equipment	,	15,000	15,000	150,000
	Rabbit production for Meat		· · ·		,
	L. L.	Page	53		

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

	Head of Account	Accounts	Rudget	Revised	(In Rupees) Budget
	nead of Account	2021-22	Budget Estimates 2022-23	Estimates 2022-23	Estimates 2023-24
2800	Printing		-		
	Printing Locally		2,000	2,000	20,000
	Total - 2000	1,806,629	1,661,000	1,661,000	3,380,000
3000	Other Contingencies				•
	Contingencies				
	Laboratory (including chemiclas		30,000	30,000	100,000
	and glassware)				
	Libraries		-	-	
	Books, Journals, Magazines Newspapers		5,000	5,000	50,000
	Total - 3000	-	35,000	35,000	150,000
	Total - 2000 - 3000	1,806,629	1,696,000	1,696,000	3,530,000
4000	Non Recurring Contingencies	, ,	, ,	-	-
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	1,806,629	1,696,000	1,696,000	3,530,000
	Total - 126301	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
	Grand Total - 120000	611,357,222	633,733,000	655,301,084	732,959,000

130000 - RESEARCH (STATIONS) SUMMARY

Head of Account Accounts 2021-22 Estimates E						(In Rupees)
131000 RESEARCH - VETERINARY 81,165,706 75,775,000 82,084,209 101,207,000 132000 RESEARCH - FISHERIES 16,300,994 -		Head of Account	Accounts	Budget	Revised	Budget
131000 RESEARCH - VETERINARY 81,165,706 75,775,000 82,084,209 101,207,000 132000 RESEARCH - FISHERIES 16,300,994 -			2021-22	Estimates	Estimates	Estimates
132000 RESEARCH - FISHERIES 16,300,994				2022-23	2022-23	2023-24
132000 RESEARCH - FISHERIES 16,300,994	131000	RESEARCH - VETERINARY	81,165,706	75,775,000	82,084,209	101,207,000
133000 Ongoing Reseach Projects						
133000 Ongoing Reseach Projects	132000	RESEARCH - FISHERIES	16,300,994	-	-	-
Total - 130000 97,466,700 75,775,000 82,084,209 101,207,000 NON - PLAN 130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 39,764,832 33,207,000 36,061,000 46,830,000 131300 ANDHRA REGION 41,400,874 42,568,000 46,023,209 54,377,000			,,,,,,,			
Total - 130000 97,466,700 75,775,000 82,084,209 101,207,000 NON - PLAN 130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 39,764,832 33,207,000 36,061,000 46,830,000 131300 ANDHRA REGION 41,400,874 42,568,000 46,023,209 54,377,000	133000	Ongoing Reseach Projects	-	-	-	-
NON - PLAN 130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 39,764,832 33,207,000 36,061,000 46,830,000 131300 ANDHRA REGION 41,400,874 42,568,000 46,023,209 54,377,000						
NON - PLAN 130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 39,764,832 33,207,000 36,061,000 46,830,000 131300 ANDHRA REGION 41,400,874 42,568,000 46,023,209 54,377,000						
130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 39,764,832 33,207,000 36,061,000 46,830,000 131300 ANDHRA REGION 41,400,874 42,568,000 46,023,209 54,377,000		Total - 130000	97,466,700	75,775,000	82,084,209	101,207,000
130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 39,764,832 33,207,000 36,061,000 46,830,000 131300 ANDHRA REGION 41,400,874 42,568,000 46,023,209 54,377,000						
130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 39,764,832 33,207,000 36,061,000 46,830,000 131300 ANDHRA REGION 41,400,874 42,568,000 46,023,209 54,377,000						
130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 39,764,832 33,207,000 36,061,000 46,830,000 131300 ANDHRA REGION 41,400,874 42,568,000 46,023,209 54,377,000			NON - PL	.AN		
131000 - RESEARCH - VETERINARY SUMMARY						
SUMMARY SUMMARY 131100 RAYALASEEMA REGION 39,764,832 33,207,000 36,061,000 46,830,000 131300 ANDHRA REGION 41,400,874 42,568,000 46,023,209 54,377,000						
131100 RAYALASEEMA REGION 39,764,832 33,207,000 36,061,000 46,830,000 131300 ANDHRA REGION 41,400,874 42,568,000 46,023,209 54,377,000		13				
131300 ANDHRA REGION 41,400,874 42,568,000 46,023,209 54,377,000		T	JUIVIIVIA	K I		
131300 ANDHRA REGION 41,400,874 42,568,000 46,023,209 54,377,000						
	131100	RAYALASEEMA REGION	39,764,832	33,207,000	36,061,000	46,830,000
Total - 131000 81,165,706 75,775,000 82,084,209 101,207,000	131300	ANDHRA REGION	41,400,874	42,568,000	46,023,209	54,377,000
Total - 131000 81,165,706 75,775,000 82,084,209 101,207,000						
		Total - 131000	81,165,706	75,775,000	82,084,209	101,207,000
						•
			<u> </u>			

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
131101	Livestock Research Station,	12,703,992	11,679,000	11,679,000	16,453,000
	Palamaner, Chittoor District				
131102	Livestock Research Station,	10,577,318	7,943,000	9,443,000	11,887,000
101102	Mahanandi, Kurnool District	10,011,010	1,010,000	0,110,000	11,001,000
	·	10.010.001	2 224 222	2 224 222	
131104	Livestock Research Station,	10,640,601	8,881,000	9,881,000	12,221,000
	Siddaramapuram, Anathapur				
404405	district	4.404.570	2.052.000	2.052.000	2 570 000
131105	State Level Diagnostic Laboratory, Tirupati	4,184,576	3,053,000	3,053,000	3,579,000
131106	Sheep and Goat Research	1,658,345	1,651,000	2,005,000	2,690,000
131100	Station at Banavasi, Kurnool	1,050,545	1,051,000	2,005,000	2,690,000
	District				
	Total - 131100	39,764,832	33,207,000	36,061,000	46,830,000
	1014.101	DETAIL	, ,	00,001,000	.0,000,000
131101	Livestock Research Station,	DETAIL	<u> </u>		
131101	Palamaner, Chittoor District				
4000	Pay and Allowances				
	•				
	Teaching				
1101	Pay of Teachers	2,720,274	3,000,000	3,000,000	3,000,000
	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
	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
	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
	Recurring Contingencies				
2050	T.A.		3,000	3,000	30,000
2101	Labour Wages / Watch and Ward		1,000,000	1,000,000	1,000,000
0.15	including wages to hostel workers				
	Wages to APCOS	4.0=0.00=		-	2,700,000
	Salaries to Time scale employees	1,678,607		-	
	Office Expenses		1 500	4 500	45.000
	Clothing and Livery		1,500	1,500	15,000
	Electricity & Water	660,510	55,000	55,000	250,000
	Rents, Rates & Taxes	65,549	7,000	7,000	70,000
2204	Repairs to Furniture		1,000	1,000	10,000

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	(In Rupees) Budget Estimates 2023-24
2205	Postage & Stationery		2,000	2,000	20,000
2206	Telephones		2,000	2,000	20,000
	Hospitality		500	500	5,000
	Motor Vehicles		_	_	-,
	Repairs & Replacements		5,000	5,000	50,000
	Oils & Lubricants	93,866	15,000	15,000	50,000
	Road tax for Vehicles	, i	2,000	2,000	20,000
2306	Insurance for Vehicles		5,000	5,000	50,000
	Miscellaneous Contingencies		•	-	
	Contingencies	57,949	10,000	10,000	75,000
	Honororium to Part time Medical	75,000	10,000	10,000	7 3,000
	Officer/Teachers/PD	75,000	-	-	
	Internet Connectivity charges		-	-	
	Maintenance of Machinery		-	-	
	Machinery, Plant & Tools		2,000	2,000	20,000
	Equipment	19,730	2,500	2,500	25,000
	Maintenance of Guest House		5,000	5,000	50,000
	Repairs to Apparatus		1,000	1,000	10,000
	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets		5,000	5,000	50,000
2600	Cultivation		-	-	
2601	Cost of inputs (Seeds	17,500	15,000	15,000	150,000
	Pesticides, Fertilizers etc.)				
2603	Irrigation maintenance		10,000	10,000	100,000
2700	Maintenance Livestock		-	-	
2701	Feed & Fodder	1,146,725	150,000	150,000	1,200,000
2702	Medicines (Livestock)	75,087	10,000	10,000	100,000
	Livestock Purchases (Animals and Chicks etc.		-	-	
2800	Printing		-	_	
	Printing Locally		500	500	5,000
	Total - 2000	3,890,523	1,310,000	1,310,000	6,075,000
3000	Other Contingencies	.,,.	, , , , , , ,	, , , , , , , ,	-,,
	Replacement to furniture and		1,000	1,000	10,000
	fittings to laboratories		.,,,,	,,,,,	,
	Total - 3000	-	1,000	1,000	10,000
4000	Non-Recurring Contingencies		,	-	-
	Total - 4000	-	- 1	-	-
	Total - 2000 - 4000	3,890,523	1,311,000	1,311,000	6,085,000
	Grand Total - 131101	12,703,992	11,679,000	11,679,000	16,453,000
		, ,	, ,	, ,	-,,
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					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
	Livestock Research Station,				
	Mahanandi, Kurnool District				
	Pay and Allowances				
	Teaching	4 040 000	4.405.000	4.405.000	4.405.000
	Pay of Teachers	1,219,880	1,125,000	1,125,000	1,125,000
	Dearness Allowance	367,525	146,000	146,000	146,000
1103	HRA, CCA & Other Allowances	126,055 88,809	112,000	112,000	112,000
1104	Total - 1100	1,802,269	1,383,000	1,383,000	1,383,000
1200	Non-Teaching	1,002,209	1,363,000	1,363,000	1,363,000
	Pay of Establishment	1,192,875	2,644,000	2,644,000	2,644,000
	Dearness Allowance	617,093	977,000	977,000	977,000
	HRA, CCA & Other Allowances	129,372	118,000	118,000	118,000
1205		272,449	110,000	110,000	110,000
1200	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	4,014,030	68,000	68,000	68,000
1500			00,000	00,000	00,000
	Labour Wages / Watch and Ward		_		<u> </u>
1000	Total - 1000	4.014.058	5.190.000	5.190.000	5.190.000
2000	Recurring Contingencies	4.014.030	3.130.000	3.130.000	5.150.000
2050			3,500	3,500	35,000
	Labour Wages / Watch and Ward	3,722,315	2,500,000	4,000,000	4,000,000
	Wages to APCOS	, , ,	, , , , , , , , ,	-	392,000
	Salaries to Time scale employees			-	, , , , , , , , , , , , , , , , , , , ,
	Office Expenses		_	_	
	Clothing and Livery		1,000	1,000	10,000
	Electricity & Water	219,463	15,000	15,000	75,000
	Repairs to Furniture	32,805	500	500	5,000
	Postage & Stationery	,	1,500	1,500	15,000
	Telephones	2,016	1,500	1,500	15,000
	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
	Road tax for Vehicles		500	500	5,000
	Insurance for Vehicles	11,798	2,000	2,000	20,000
	Hiring of Vehicles	3,000	1,000	1,000	10,000
	Miscellaneous Contingencies		-	-	
	Contingencies	48,541	10,000	10,000	75,000
2411	Honororium to Part time Medical		-	-	
2500	Officer/Teachers/PD Maintenance of Machinery		-		
	Machinery, Plant & Tools	250	2,000	2,000	20,000
	Repairs & Maintenance of Elec.	32,970	5,000	5,000	50,000
	Motors & Oil Engine Pump sets	02,010	3,330	3,000	30,000
2600	Cultivation expenses		-	-	
2601	Cost of inputs (Seeds, Pesticides		15,000	15,000	100,000
0000	fertilizers etc.)	40.400	7.000		70.000
	Irrigation maintenance Freight charges	19,180	7,000	7.000	70.000
2000	1 Totgitt offurgoo	————Pagb	58	-	

	(In R				
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
2700	Maintenance Livestock				
	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	-	- 1	-	-
	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
	10101	10,011,010	1,040,000	0,440,000	11,001,000
131104	Livestock Research Station,				
	Siddarampuram, Anathapur				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	1,668,099	1,350,000	1,350,000	1,350,000
	Dearness Allowance		175,000	175,000	175,000
	HRA, CCA & Other Allowances	312,176 81,928	135,000	135,000	135,000
1103	Total - 1100	2,062,203	1,660,000	1,660,000	1,660,000
4200		2,062,203	1,000,000	1,000,000	1,000,000
	Non-Teaching Pay of Establishment	045.020	1 012 000	1 012 000	1 012 000
	Dearness Allowance	945,920	1,912,000 707,000	1,912,000	1,912,000
	HRA, CCA & Other Allowances	366,969		707,000	707,000
1204		184,383 216,310	-	-	-
1200	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
1200	Surrender Leave Salary	3,773,763	25,000	25,000	25,000
1500			25,000	25,000	25,000
	Labour Wages / Watch and Ward				
1000	Total - 1000	3,775,785	4,304,000	4,304,000	4,304,000
2000	Recurring contingencies	3,773,763	4,304,000	4,304,000	4,304,000
2050		5,860	3,500	13,500	35,000
	Labour Wages / Watch and Ward	3,515,475	3,200,000	4,000,000	4,000,000
2101	including wages to hostel workers	3,313,473	3,200,000	4,000,000	4,000,000
2102	Wages to APCOS			_	592,000
	Salaries to Time scale employees		_	_	002,000
	Office Expenses			-	
	Electricity & Water	1,557,270	120,000	120,000	750,000
	Rent, Rates and Taxes	8,571	120,000	120,000	, 50,000
	Repairs to Furnitures	8,361	1,000	1,000	10,000
	Postage & Stationery	0,001	2,000	2,000	20,000
	Telephones		2,000	2,000	20,000
	Hospitality		500	500	5,000
	Motor Vehicles			500	3,000
	Repairs & Replacement	6,151	2,000	2,000	20,000
	Oils & Lubricants	249,531	20,000	20,000	100,000
2302	Olio & Eublicalito	Page		20,000	100,000

					(In Rupees		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
2305	Road tax for Vehicles		2,500	2,500	25,000		
	Insurance for Vehicles		2,500	2,500	25,000		
	Hiring of Vehicles		-	-	•		
	Miscellaneous Contingencies		-	-			
2402	Contingencies		15,000	15,000	100,000		
2411	Honororium to Part time Medical Officer/Teachers/PD	67,271	1,050,000	1,080,000	1,100,000		
	Maintenance of Machinery		-	-			
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets	38,664	5,000	15,000	150,000		
2600	Cultivation expenses		-	_			
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)	110,933	15,000	25,000	100,000		
	Irrigation Maintenance	32,165	7,500	17,500	75,000		
	Freight Charges	,	-	-	-,		
	Maintenance Livestock		-	-			
2701	Feed & Fodder	1,123,400	80,000	180,000	500,000		
2702	Medicines (Livestock)	135,164	7,500	37,500	100,000		
	Hospital Equipment		-	-			
	Livestock Purchases (Animals/chicks etc.,)		30,000	30,000	100,000		
	Contingencies for Basic Research on Sheep Deseases (including Equipment, Glassware and Laborator Materials)		7,000	7,000	50,000		
2800	Printing			-			
2807	Printing Locally	6,000	1,000	1,000	10,000		
	Total - 2000	6,864,816	4,574,000	5,574,000	7,887,000		
3000	Other Contingencies	-,,-	, , , , , , , , ,	-,- ,	, ,		
	Contingencies						
3101	Photographic & Audio Visual Materials etc.		-		-		
	Laboratory		2,000	2,000	20,000		
	Libraries		_	-	-,		
	Xerox Requisites & Servicing		1,000	1,000	10,000		
3203	Total - 3000		3,000	3,000	30,000		
4000		-	3,000	3,000	30,000		
4000	Non-Recurring Contingencies			-			
	Total - 4000	-	-	-	-		
	Total - 2000 - 4000	6,864,816	4,577,000	5,577,000	7,917,000		
	Total - 131104	10,640,601	8,881,000	9,881,000	12,221,000		

					(In Rupee		
	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						
	Pay of Teachers	2,885,900	2,363,000	2,363,000	2,363,000		
	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	0,00 1,1 20	100,000	100,000	100,000		
1500			100,000	100,000	100,000		
	Labour Wages / Watch and Ward						
	Total - 1000	3,694,720	3,005,000	3,005,000	3,005,000		
2000	Recurring Contingecies	3,034,720	3,003,000	3,003,000	3,003,000		
2050		6,795	_	_			
2101	Labour Wages / Watch and Ward including wages to hostel workers	350,162	-	-			
	Wages to APCOS			_	194,000		
	Salaries to Time scale employees		-	-	134,000		
	Office Expenses						
	Electricy and water			-			
	Postage & Stationary		1,000	1,000	10,000		
	Telephones	754	1,500	1,500	10,000		
	Miscellaneous Contingencies	7.54	1,500	1,300	10,000		
	Contingencies	10,705	10,000	10,000	75,000		
	Chemicals & Glassware	10,703	10,000	10,000	75,000		
	Honororium to Part time Medical	112,000	10,000	10,000	7 3,000		
2411	Officer/Teachers/PD	112,000	-	-			
2500	Maintenance of Machinery		_	_			
	Machenery, Plants & Tools	7,390	1,500	1,500	15,000		
	Maintenance of Lab. Equipment	2,050	7,500	7,500	75,000		
	Repairs to Apparatus instruments	2,000	7,500	·	73,000		
			-	-	20.000		
2511	Operation & Mainteance of		2,000	2,000	20,000		
	Office equipment						
	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		
		Page					

	(In Ri				
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
131106	Sheep and Goat Research				
	Station at Banavasi, Kurnool				
	District				
	Pay and Allowances				
	Teaching				
	Pay of Teachers				-
	Dearness Allowance			-	-
1103	HRA, CCA & Other Allowances			-	-
	Total - 1100	-	-	-	-
1200	Non-Teaching				
	Pay of Establishment				-
	Dearness Allowance				-
	HRA, CCA & Other Allowances				-
1205	I.R.			_	_
	Total - 1200	-	-	-	-
	Total - 1100 - 1200	_	-	-	
1300	Surrender Leave Salary	_		_	-
1500		_		_	_
	Labour Wages / Watch and Ward				
1000	Total - 1000	_	_	_	
2000	Recurring Contingencies				
2050		4,792	2,000	2,000	20,000
	Labour Wages / Watch and Ward	1,169,743	1,500,000	1,854,000	1,900,000
	Wages to APCOS	1,109,743	1,500,000	1,034,000	1,900,000
	Salaries to Time scale employees		-	-	
	Office Expenses		-		
	Electricity & Water	72,068	15,000	15,000	50,000
	Rents, Rates & Taxes	10,551	10,000	10,000	30,000
	Repairs to Furniture	5,000	2,000	2,000	10,000
	Postage & Stationary	6,205	2,500	2,500	15,000
	Telephones	10,698	2,000	2,000	15,000
	Hospitality	10,030	500	500	5,000
	Motor Vehicles		-	-	0,000
	Repairs and Replacement of	74,031	2,000	2,000	20,000
	Vehicles	77,001	2,000	2,000	20,000
2302	Oils and Lubricants	14,000	20,000	20,000	25,000
	Road Tax for Vehicles	,	1,000	1,000	10,000
	Insurance for Vehicles		1,000	1,000	10,000
	Hiring of Vehicles	5,984	1,000	1,000	10,000
	Miscellaneous	.,	-	-	
	Contingencies	950	5,000	5,000	25,000
	Chemical and Glassware		5,000	5,000	25,000
	Honororium to Part time Medical		3,000	3,000	20,000
2411	Officer/Teachers/PD		-	-	
2500	Maintenance			_	
			- 2.000		00.000
	Machinery Plant & Tools		2,000	2,000	20,000
	Equipment		2,000	2,000	20,000
2510	Repairs & Maintenance of Electrical		1,000	1,000	10,000
	Motors & Oil Engine pump set etc.	_			
		Page	62		

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	Head of Account	Accounts 2021-22	Budget Estimates	Revised Estimates	Budget Estimates
		-	2022-23	2022-23	2023-24
2600	Cultivation expenses				
2601	Cost of inputs (Seeds	198,910	27,000	27,000	100,000
	Pesticides, Fertilizers etc.)	,	·	ŕ	,
2603	Irrigation Maintenance		5,000	5,000	50,000
2607	Gunny bags, Cloth paper and		500	500	5,000
	Tarred paper				
2700	Maintenance of Livestock		-	-	
2701	Feed and Fodder		30,000	30,000	100,000
2702	Medicines (Livestock)	85,413	10,000	10,000	100,000
2704	Livestock purchase (Animals		10,000	10,000	100,000
	day old chicks etc.)				
	Printing		-	-	
2801	Journals, Leaflets, Forms etc.		500	500	5,000
2807	Printing Locally		1,000	1,000	10,000
	Total - 2000	1,658,345	1,648,000	2,002,000	2,660,000
	Other Contingencies				
3100	Contingencies		1,000	1,000	10,000
3101	Photographic & Audio Visual		-	-	
	Materials etc.				
	Laboratory		1,000	1,000	10,000
	Libraries		-	-	
3205	Xerox Requisites & Servicing		1,000	1,000	10,000
	Total - 3000	-	3,000	3,000	30,000
4000	Non-Recurring Contingecies			-	-
	Total - 4000	-	-	-	-
	Total - 2000-4000	1,658,345	1,651,000	2,005,000	2,690,000
	Total - 131106	1,658,345	1,651,000	2,005,000	2,690,000
	Grand Total - 131100	39,764,832	33,207,000	36,061,000	46,830,000

131000 - RESEARCH - VETERINARY 131300 - ANDHRA REGION SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
131301	Livestock Research Station, Lam	19,643,053	21,724,000	23,479,209	28,191,000
	Farm, Guntur				
131302	Buffalo Research Station,	11,284,102	13,161,000	14,861,000	17,200,000
	VRGudem, Westgodavari District	11,201,102	10,100,000	1,,,,,,,,,,	,,
131303	Livestock Research Station,	10,473,719	7,683,000	7,683,000	8,986,000
	Garividi, Vizayanagaram District	, ,	, ,	, ,	, ,
	Total - 131300	41,400,874	42,568,000	46,023,209	54,377,000
	-	DETAILS	S		
131301	Livestock Research Station,				
	Lam, Guntur District				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	787,155	1,462,000	1,462,000	1,462,000
	Dearness Allowance	157,775	190,000	190,000	190,000
	HRA, CCA & Other Allowances	129,273	146,000	146,000	146,000
1100	Total - 1100	1,074,203	1,798,000	1,798,000	1,798,000
1200	Non-Teaching	.,0,200	1,1 00,000	1,1 00,000	1,100,000
	Pay of Establishment	5 006 227	7 975 000	7 975 000	7 975 000
	Dearness Allowance	5,996,337 2,395,610	7,875,000 2,913,000	7,875,000 2,913,000	7,875,000 2,913,000
	HRA, CCA & Other Allowances	1,086,571	1,575,000	1,575,000	1,575,000
1205		1,256,818	40.000.000	-	40.000.000
	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
	Surrender Leave Salary	278,414	375,000	375,000	375,000
	L.T.C.				
1600	Labour Wages / Watch and Ward				
	Total - 1000	12,087,953	14,536,000	14,536,000	14,536,000
	Recurring Contingencies				
2050		8,500	5,000	5,000	50,000
	Labour Wages / Watch and Ward	4,108,682	6,200,000	7,955,209	000,000,8
	Wages to APCOS	2,182,520		-	1,775,000
	Salaries to Time scale employees	314,500		-	
	Office Expenses		- 1 000	- 4.000	40.000
	Clothing & Livery	470.000	1,000	1,000	10,000
	Electricity & Water	470,860	100,000	100,000	250,000
	Rents, Rates & Taxes		5,000	5,000	50,000
	Repairs to Furniture	0.700	2,000	- 7.500	20,000
	Postages & Stationery	2,733	7,500	7,500	75,000
	Telephones	2,756	5,000	5,000	50,000
	Advertisement & Publicity		7,500	7,500	75,000
	Hospitality		1,000	1,000	10,000
	Motor Vehicles		- 7.500	7.500	75.000
	Repairs & Replacements	200	7,500	7,500	75,000
	Oils & Lubricants	806	75,000	75,000	150,000
	Road tax for Vehicles		5,000	5,000	50,000
	Insurance for Vehicles		5,000	5,000	50,000
	Miscellaneous Contingenceis	10.710	-	-	100 000
	Contingencies	13,743	25,000	25,000	100,000
2404	Chemicals and Glass wares	Pane	30,000	30,000	100,000

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131000 - RESEARCH - VETERINARY 131300 - ANDHRA REGION

(In Rupees)

		T		T-	(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	
	AMC on equipment		5,000	5,000	50,000	
	Campus maintenance,		5,000	5,000	50,000	
2400	gardening and lawn		3,000	3,000	30,000	
2411	Honororium to Part time Medical		_	_		
	Officer/Teachers/PD					
2500	Maintenance of Machenary		_	_		
	Machinery, Plant and Tools		3,000	3,000	30,000	
	Equipments		2,000	2,000	20,000	
	Maintenance of Guest House		5,000	5,000	50,000	
	Repairs &Maintenance of Electrical		5,000	5,000	50,000	
	Motors & Oil engine pumpset etc.,		,,,,,,	1,111	,	
2600	Cultivation expenses			-		
2601	Cost of inputs (Seeds, Pesticides,		40,000	42,000	100,000	
	Fertilisers etc)					
	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	
	Printing		-	-		
2807	Printing locally		2,000	2,000	20,000	
	Total - 2000	7,555,100	7,183,000	8,938,209	13,605,000	
	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	
404000	Deffet Deserve Continu					
	Buffalo Research Station,					
	Venkataramannagudem, West					
4000	Godavari District Pay and Allowances					
	Teaching Pay of Teachers	2,113,600	2,700,000	2,700,000	2,700,000	
	-					
1102	Dearness Allowance HRA, CCA & Other Allowances	589,290 39,236	350,000 270,000	350,000 270,000	350,000 270,000	
1103		39,230	210,000	210,000	270,000	
1104		2 742 426	2 220 000	2 220 000	2 220 000	
4200	Total - 1100 Non-Teaching	2,742,126	3,320,000	3,320,000	3,320,000	
	Pay of Establishment	007 495	2 700 000	2 700 000	2 700 000	
	Dearness Allowance	997,485	2,700,000	2,700,000	2,700,000	
	HRA, CCA & Other Allowances	247,148	1,000,000	1,000,000	1,000,000	
		91,298	270,000	270,000	270,000	
1205		121,321	2 070 000	2 070 000	2 070 000	
	Total - 1200	1,457,252	3,970,000	3,970,000	3,970,000	
	Total - 1100 - 1200	4,199,378 Page	7,290,000	7,290,000	7,290,000	

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131000 - RESEARCH - VETERINARY 131300 - ANDHRA REGION

	Hoad of Account	Head of Account Accounts Budget		(In Rupees Revised Budget		
	nead of Account	2021-22	Estimates 2022-23	Estimates 2022-23	Estimates 2023-24	
1300	Surrender Leave Salary	218,562	100,000	100,000	100,000	
	L.T.C.	2.0,002	.00,000	,	.00,000	
	Labour Wages / Watch and Ward					
	Total - 1000	4,417,940	7,390,000	7,390,000	7,390,000	
2000	Recurring Contingencies	., ,	.,000,000	.,000,000	.,000,000	
2050		20,547	6,000	6,000	60,000	
	Labour Wages / Watch and Ward	3,762,127	5,200,000	6,900,000	7,000,000	
	Wages to APCOS	1,342,999	0,200,000	-	1,075,000	
	Salaries to Time scale employees	, , , , , , , , , , , , , , , , , , , ,	-	-	, , , , , , , , , , , , , , , , , , , ,	
	Office Expenses		-	-		
	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	
	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		-	-		
	Contingencies		20,000	20,000	75,000	
	Honororium to Part time Medical Officer/Teachers/PD		-	-		
	Maintenance of Machinery		-	-		
	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		-	-		
	Feed & Fodder	830,000	300,000	300,000	500,000	
	Medicines (Livestock)	58,101	15,000	15,000	50,000	
2704	Purchase of Livestock		-	-		
	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	
	Other Contingencies					
3101	Photographic & Audio materials		-		-	
3200	Libraries					
	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 age	13,161,000	14,861,000	17,200,000	

131000 - RESEARCH - VETERINARY 131300 - ANDHRA REGION

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	(In Rupees) Budget Estimates 2023-24
131303	Livestock Research Station - Garividi, Vizayanagaram Dt.				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	40,000	900,000	900,000	900,000
	Dearness Allowance	10,000	117,000	117,000	117,000
	HRA, CCA & Other Allowances		90,000	90,000	90,000
1100	Total - 1100	40,000	1,107,000	1,107,000	1,107,000
4200		40,000	1,107,000	1,107,000	1,107,000
	Non-Teaching Pay of Establishment	2,354,891	4,151,000	4,151,000	4 151 000
	Dearness Allowance				4,151,000
		1,291,213	1,536,000	1,536,000	1,536,000
	HRA, CCA & Other Allowances	344,732	415,000	415,000	415,000
1205	Total - 1200	573,256	C 402 000		C 402 000
		4,564,092	6,102,000	6,102,000	6,102,000
1000	Total - 1100 - 1200	4,604,092	7,209,000	7,209,000	7,209,000
	Surrender Leave Salary	98,315	100,000	100,000	100,000
	L.T.C.			-	
1600	Labour Wages / Watch and Ward	4 700 407	= 000 000	-	-
	Total - 1000	4,702,407	7,309,000	7,309,000	7,309,000
	Recurring Contingencies				
2050		1,375	3,500	3,500	35,000
	Labour Wages / Watch and Ward		200,000	200,000	300,000
2102	Wages to APCOS Salaries to Time scale employees	36,854		-	275,000
		4,842,354		-	
	Office Expenses		-	-	F 000
	Clothing and Livery	20,600	500	500	5,000
	Electricity & Water	38,600	7,500	7,500	37,000
	Rents, Rates & Taxes		2,000	2,000	20,000
	Repairs to Furniture		1,000	1,000	10,000
	Postage & Stationery		5,000	5,000	50,000
	Telephones		2,500	2,500	25,000
	Advertisement & Publicity		1,000	1,000	10,000
	Motor Vehicles		-	-	400.000
	Vehicle - Repairs & Replacements	3	17,500	17,500	100,000
	Oils & Lubricants		5,000	5,000	25,000
	Road tax for Vehicles		3,000	3,000	30,000
	Insurance for Vehicles		4,000	4,000	40,000
	Miscellaneous Contngencies		-	-	=0.000
	Contingencies		5,000	5,000	50,000
2411	Honororium to Part time Medical	392,129	-	-	
	Officer/Teachers/PD				
	Maintenance of Machinery		-	-	
	Machinery, Plant & Tools		500	500	5,000
	Equipment		500	500	5,000
	Repairs & Maintenance of Elec.		3,000	3,000	30,000
	Motors & Oil Engine Pump Sets				
	Cultivation expenses			-	
2601	Cost of inputs (Seeds		5,000	5,000	50,000
	Pesticides, Fertilizers etc.)				
		Page	e 67		

131000 - RESEARCH - VETERINARY 131300 - ANDHRA REGION

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
2700	Maintenance Livestock		-	-	
2701	Feed & Fodder	460,000	100,000	100,000	500,000
	Medicines (Livestock)		5,000	5,000	50,000
2703	Hospital Equipment		500	500	5,000
2704	Livestock Purchases		-	-	
2800	Printing		-	_	
2807	Printing Locally		1,000	1,000	10,000
	Total - 2000	5,771,312	373,000	373,000	1,667,000
3000	Other Contingencies	0,111,012	0.0,000	0.0,000	1,001,000
	Contingencies				
	Laboratory		1,000	1,000	10,000
0.02	Total - 3000	_	1,000	1,000	10,000
4000	Non-Recurring Contingencies		1,000	-	-
	Total - 4000	_	-	-	
	Total - 2000 - 4000	5,771,312	374,000	374,000	4 677 000
	Total - 2000 - 4000	10,473,719	7,683,000	7,683,000	1,677,000 8,986,000
	10tal - 131303	10,473,719	7,003,000	7,663,000	0,900,000
	Over d Total 404000	44 400 074	40 500 000	40.000.000	54.077.000
	Grand Total - 131300	41,400,874	42,568,000	46,023,209	54,377,000
	Grand Total - 131000	81,165,706	75,775,000	92.094.200	404 207 000
	Grand Total - 131000	01,105,706	75,775,000	82,084,209	101,207,000

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

	(In R						
	Head of Account	Accounts	Budget	Revised	(In Rupees) Budget		
		2021-22	Estimates	Estimates	Estimates		
			2022-23	2022-23	2023-24		
132300	Andhra Region, Fishery Research Station	16,300,994	-	-	-		
	Total - 132000	16,300,994	-	-	-		
		+					
		+					

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
	-	SUMMARY & D	DETAILS		
132301	Fisheries Research Station,	7,086,138	-	-	-
	Kakinada, East Godavari	, ,			
132302	Fisheries Research Station,	7,079,441	-		-
	Undi, West Godavari District	.,,			
132303	Instructional cum Research	2,135,415	_		_
	Agua Farm (IRAF) at	_,,,,			
	Balabadrapuram, East Godavari				
	District				
	Total - 132300	16,300,994	-	-	-
132301	Fisheries Research Station,				
	Kakinada, East Godavari				
	District				
1000	Pay and Allowances				
	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	-	-	-
	Non-Teaching				
	Pay of Establishment	1,019,752			
	Dearness Allowance	416,931			
	HRA, CCA & Other Allowances	191,591			
1205		215,936			
	Total - 1200	1,844,210	-	-	-
	Total - 1100 - 1200	5,336,817	-	-	-
	Surrender Leave Salary	52,604			
	L.T.C.				
1600	Labour Wages / Watch and Ward			-	
	Total - 1000	5,389,421	-	-	-
	Recurring Contingencies				
2050		20,757			
	Labour Wages / Watch and Ward	857,145			
2102	Wages to APCOS Salaries to Time scale employees	308,802			
	Office Expenses	361,714			
	Clothing & Livery				<u>-</u>
	Electricity & Water	39,577			
	Rents, Rates & Taxes	J9,J11			
	Repairs to Furniture				
	Postage & Stationery				
	Telephones				
	Hospitality				
	Motor Vehicles			-	
	Repairs & Replacements			-	
	Oils & Lubricants				
	Road tax for Vehicles			-	
	Insurance for Vehicles			-	
2307	Hiring of vehicles				

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

					(In Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates	Revised Estimates	Budget Estimates
0.400	Main and the second of the sec		2022-23	2022-23	2023-24
	Miscellaneous Contingencies		-	-	
	Contingencies				
	Chemicals & Glassware				
	Meetings Honororium to Part time Medical	25 565			
2411	Officer/Teachers/PD	25,565			
2/15	Internet connectivity charges				
	Maintenance of Machinery				
	Machinery, Plant & Tools Equipment				
	Maintenance of guest house				
	Repairs to apparatus				
	Repairs & Maintenance of Elec.				
	Motors & Oil Engine Pump sets				
	Cultivation expenses				
	Cost of inputs (Seeds Pesticides				
	fertilizers etc.)				
	Irrigation Maintenance				
	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				
	Printing locally				
	Total - 2000	1,696,717	-	-	-
3000	Other Contingencies				
	Contingencies				
	Laboratory				
3112	Replacement of Furniture and Fittings to Laboratories				
3200	Libraries				
	Periodicals & Back volumes				
	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				
	Teaching				
	Pay of Teachers	2,403,547			
	Dearness Allowance	524,608			
	HRA, CCA & Other Allowances	240,877			
	Total - 1100	3,169,032	-	_	_
	1000	J, . JUJUE			

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
1200	Non-Teaching				
	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			
	L.T.C.	,			
1600	Labour Wages / Watch and Ward			-	-
	Total - 1000	5,175,653	-	-	-
2000	Recurring Contingencies				
2050					
	Labour Wages / Watch and Ward	830,985			
	Wages to APCOS	962,385			
	Salaries to Time scale employees	,			-
2200	Office Expenses				-
2202	Electricity & Water	107,861			
2203	Rents, Rates & Taxes				
2204	Repairs to Furniture				
	Postage & Stationery				
	Telephones				
	Hospitality	2,557			
	Motor Vehicles	_,00.			
	Repairs & Replacements			_	_
	Oils & Lubricants			_	_
	Hiring of Vehicles				
	Miscellaneous Contingecies				
	Contingencies				
	Chemicals and Glassware				
	Honororium to Part time Medical				
2411	Officer/Teachers/PD				
2500	Maintenance of Machinery				
	Machinery, Plant & Tools				
	Equipment				
	Repairs to apparatus				
	Repairs & Maintenance of Elec.				
	Motors & Oil Engine Pump Sets				
	Cultivation expenses				
	Cost of inputs (Seeds Pesticides				
	fertilizers etc.)				
	Irrigation Maintenance				
	Gunny bags, Cloth paper and tarred				
	paper				
2700	Maintenance Livestock				
	Feed & Fodder				
2702	Medicines (Fishes)				
	Livestock purchases				
	Printing				
2807	Printing Locally				
	Total - 2000	1,903,788 Page	-	-	-

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

	Head of Account	Accounts	Budget	Revised	Budget
	riedu of Account	2021-22	Estimates	Estimates	Estimates
		2021-22	2022-23	2022-23	2023-24
3000	Other Contingencies		2022-23	2022-23	2023-24
	Contingencies				
	Potographic & Audio Visuals etc.				
	Laboratory				
	Replacement of furniture and				
	fittings to laboratories				
	Libraries				
	Books				
	Xerox Requisites & Servicing				
	Total - 3000	-	-	_	-
4000	Non-Recurring Contingencies				_
4000	Total - 4000	_	_	-	_
	Total - 2000 - 4000	1,903,788	-	-	
	Total - 132302	7,079,441	-	-	-
	10tai - 132302	7,079,441	-	<u>-</u>	-
132303	Instructional cum Research Aqua				
	Farm (IRAF) at Balabadrapuram,				
	East Godavari District				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	970,200			
	Dearness Allowance	208,259			
	HRA, CCA & Other Allowances	79,390			
	Total - 1100	1,257,849	-	_	-
1200	Non-Teaching	, ,			
	Pay of officers	62,850			
	Pay of Establishment	19,102	_	_	_
	Dearness Allowance	9,613	_	_	_
	HRA, CCA & Other Allowances	13,576	_	_	_
1205		10,010	_	_	_
	Total - 1200	105,141	-	_	-
	Total - 1100 - 1200	1,362,990	-	-	-
1300	Surrender Leave Salary	1,002,000		-	_
1500	L.T.C.			-	-
1600	Labour Wages / Watch and Ward			-	-
	Total - 1000	1,362,990	-	-	-
2000	Recurring Contingencies				
2050					
	Labour Wages / Watch and Ward	752,020			
	Wages to APCOS	·			
2103	Salaries to Time scale employees				
2200	Office Expenses				
	Electricity & Water	20,405			
	Rents, Rates & Taxes	·			
	Repairs to Furniture				
	Postage & Stationery				
	Telephones				
	Hospitality				
				<u> </u>	<u> </u>

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

					(In Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
2300	Motor Vehicles				
	Hiring of Vehicles				
2400	Miscellaneous Contingencies				
2402	Contingencies				
2404	Chemicals and Glass ware				
2411	Honororium to Part time Medical				
	Officer/Teachers/PD				
	Maintenance of Machinery				
	Repairs to the apparatus				
	instruments				
	Repairs & Maintenance of Elec.				
	Motors & Oil Engine Pump Sets				
2600	Cultivation expenses				
	Cost of inputs (Seeds Pesticides				
	fertilizers etc.)				
	Development of Nursery				-
	Irrigation Maintenance				
	Gunny Bags cloth paper and			-	
	Tarred paper				
2700	Maintenance Livestock			-	
2701	Feed & Fodder (Fish)				
2702	Medicines (Fishes)				
	Livestock purchases				
	Printing				
	Printing Locally				
2001	Total - 2000	772,425	_	_	_
3000	Other Contingencies	,			
	Contingencies				
	Laboratory				
	Libraries				
	Periodicals & back valumes				
	Books				
	Xerox Requisites & Servicing				
0200	Total - 3000	_	_	_	_
4000	Non-Recurring Contingencies			-	_
4000	Total - 4000	_	_	_	_
	Total - 2000 - 4000	772,425	<u> </u>	-	_
	GRAND TOTAL - 132303	2,135,415	-	-	
	GRAND TOTAL - 132300	16,300,994			-
	GRAND TOTAL - 132300	10,300,334	-	-	_

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

	Head of Account	Accounts 2021-22	Budget Estimates	Revised Estimates	Budget Estimates
			2022-23	2022-23	2023-24
133000	Research Projects	-	-	-	-
	Total - 130000	-	-	-	-
133429	Study of genetic gap between Nellore and Jodipi and Vijayanagaram sheep				-
133451	Effect of cutting management of fodder yield and quality of Hybrid Napier baira				-
	rtapior balla				
	Total - 133000 GRAND TOTAL - 130000	97 466 700	- 75,775,000	- 82,084,209	- 101,207,000
	GRAND 101AL - 130000	97,466,700 Page	10,110,000	02,084,209	101,207,000

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140000 - EXTENSION SUMMARY & DETAILS

				-	(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
	Extension	-	1,233,000	1,233,000	1,674,000
140200	Centre for Continuing Vety.	6,530,352	7,029,000	7,029,000	7,294,000
	Education and Communication				
	(CCVEC), Tirupati				
	Total - 140000	6,530,352	8,262,000	8,262,000	8,968,000
140000	Extension				
140100	Extension Head Quarters				
1000	Pay & Allowances				
	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				-	
	Wages to APCOS				
2103	Salaries to Time scale employees		-		
	Motor Vehicles		-		
	Repairs & Replacement		2,000	2,000	20,000
	Oils & Lubricants		7,000	7,000	35,000
	Road tax for vehicles		7,500	7,500	5,000
	Insurance for vehicles		7,500	7,500	20,000
	Miscellaneous Contingencies		-	-	-,
	Contingencies		5,000	5,000	50,000
	Honororium to Part time Medical		250,000	250,000	250,000
	Officer/Teachers/PD				,
2800	Printing		_	_	
	Printing Locally		20,000	20,000	170,000
	Training Programmes			-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Rythusikshana padham		200,000	200,000	200,000
	Installation & Maintenance of toll free		10,000	10,000	100,000
2002	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				
	Pay & Allowances				
	Teaching				
	Pay of Teachers	4,123,440	5,000,000	5,000,000	5,000,000
	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	
	Non-Teaching					
	Pay of Establishment		281,000	281,000	281,000	
	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	
	L.T.C.	-	ĺ	,	·	
1600	Labour Wages / Watch and Ward					
	Total - 1000	5,949,166	6,256,000	6,256,000	6,256,000	
2000	Recurring Contingencies	0,0 10,100	3,233,333	3,233,333	0,200,000	
2050			2,500	2,500	25,000	
	Labour Wages / Watch and Ward	173,609	700,000	700,000	200,000	
	including wages to hostel workers	173,009	700,000	700,000		
	Wages to APCOS		-	=	148,000	
	Salaries to Time scale employees		-	-		
2200	Office Expenses		-	-		
2202	Electricity and Water charges	79,633	5,000	5,000	50,000	
	Postage and Stationery	ŕ	2,000	2,000	10,000	
	Telephones		2,000	2,000	-	
	Advertisement & Publicity		1,000	1,000	20,000	
	Hospitality		-	1,000	20,000	
2212	Installation & Maintenance of toll free number at University Head quarters		-	-		
2300	Motor Vehicles		-	-		
	Repairs & Replacement	550	1,000	1,000	10,000	
	Oils & Lubricants		5,000	5,000	25,000	
	Road tax for vehicles	1,065	1,000	1,000	10,000	
	Insurance for vehicles	1,000	2,000	2,000	15,000	
	Miscellaneous Contingencies			_,000	.0,00	
	Contingencies	10,200	10,000	10,000	100,000	
	Maintenance of farmers hostel	10,200	12,500	12,500	125,000	
	Honororium to Part time Medical	316,129	-	-		
	Officer/Teachers/PD					
	Maintenance of Machinery		2F 000	- 25 000	200.000	
	Conducting of Training		25,000	25,000	200,000	
2517	Preparation of electronic		2,000	2,000	50,000	
	materials (Extention etc.)					
	Printing		-	-		
2807	Printing Locally		2,000	2,000	50,00	
	Total: 2000	581,186	773,000	773,000	1,038,00	
4000	Non-Recurring Contingencies			-	-	
	Total: 4000	-	-	-	_	
	Total: 2000-4000	581,186	773,000	773,000	1,038,00	
	Grand Total - 140200	6,530,352	7,029,000	7,029,000	7,294,00	
	Grand Total - 140000	6,530,352	8,262,000	8,262,000	8,968,00	

150000 - COMMON EXPENDITURE SUMMARY & DETAILS

	Head of Account	Accounts	Budget	Revised	(In Rupees) Budget
	nead of Account	2021-22	Estimates 2022-23	Estimates 2022-23	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 Reginstration 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	-	-
	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		-	-	-
	Awarding of "SVVU Young Scientist Award" sponsored by SVVU, including remunaration to judges		-	-	-
150015	Acquiring of Land to SVVU		-	-	-
150016	Payment of Student Health Care and Student Welfare Fund		-	-	-
150019	Presentation of Mementoes to the Employees of SVVU in all categories on their retirement	1,155	-	-	-
150020	International exchange programme of faculty and students		-	-	-
	Internet facility		-	-	-
	Study Tour of Members of Board of Management in India & Abroad.		-	-	-
150026	Conduct of training in Accounts / Admn. Matters to the staff of SVVU		-	-	-
		Page	70		•

150000 - COMMON EXPENDITURE DETAILS

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Computerization of Accounts and Administration at SVVU, Tirupati		-	-	
	Appointment of Coaches in Major Games			-	
	Lumpsum Provision for Advertisement & Publicity	486,312	-	-	-
	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
	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		-	-	
	Hostel Students amenities		-	-	
	Electrical installation, Repairs and Replacements (Solar lighting)		-	-	
	Water charges		-	-	
150038	Conveyance charges		-	-	
	Educational concession to employees	18,000	-	5,000	50,000
	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	-	
	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

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	(In Rupees) 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
	Lumpsum provison for strengthening of Research activities including Focus on organic clusters (138) & Advance Research on fodder		-	-	
150049	Lumpsum provison for strengthening of Extension activities		-	-	
150050	Stipend to PG Students	21,359,486	35,000,000	27,500,000	27,500,000
	Interest on Term Deposit (University Journal)		-	-	
	Lumpsum Provision for Incubation center		-	-	
	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			-	
	Revenue Generation		100,000,000	100,000,000	
	HBA	410,000		_	
	Miscellaneous	80,251,456	70,000,000	70,000,000	151,859,000
	Matching Grant of EHS		7,500,000	7,500,000	3,000,000
	Feed				15,000,000
	Electricity charges				15,000,000
1009	Oils & Lubricants	04.0== 4==	400 000 000	400 000 000	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

165000 - WORKS (MAINTENANCE) SUMMARY

	Head of Account	Accounts 2021-22	Budget Estimates	Revised Estimates 2022-23	(In Rupees) Budget Estimates 2023-24
165000	Works (Maintenance)	18,971,000	2022-23 10,000,000	10,000,000	2023-24 10,550,000
	Total	18,971,000	10,000,000	10,000,000	10,550,000
		- 7 7		.,,	

165000 - WORKS (MAINTENANCE) DETAILS

	Head of Account Accounts Budget Revised			(In Rupees)	
	nead of Account	2021-22	Estimates 2022-23	Estimates 2022-23	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
-					
<u> </u>					
	T-4-1 405000	40.074.000	40.000.000	40.000.000	40 550 000
	Total - 165000	18,971,000	10,000,000	10,000,000	10,550,000

160000 - CAPITAL GRANT FOR WORKS (NEW) SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
160000	Capital Expenditure (for	7,145,010	2,600,000	2,600,000	12,193,000
	Committed Works)				
	COMMITTED EXPENDITURE				
160600	CONVERTION of REVENUE	30,000,000	-	-	-
	GRANT TO CAPITAL GRANT				
	COMMITTED EXPENDITURE				
170000	SPECIAL GRANTS FOR	19,114,619	-	-	-
	RAPUR				
	Total	56,259,629	2,600,000	2,600,000	12,193,000
					· ·
		i .			

160000 - CAPITAL GRANT FOR COMMITTED WORKS DETAILS

	Head of Account Accounts Budget Revised				(In Rupees)
	neau oi Account	2021-22	Budget Estimates 2022-23	Estimates 2022-23	Budget Estimates 2023-24
	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			
		- 44- 645			10.100.000
	Total - 160000	7,145,010	2,600,000	2,600,000	12,193,000

160600 - REVENUE TO CAPITAL GRANT FOR WORKS SUMMARY & DETAILS

	Head of Account	Accounts 2021-22	Budget Estimates	Revised Estimates	(In Rupees) Budget Estimates
			2022-23	2022-23	2023-24
160600	Converting Revenue Grant to Capital Grant	30,000,000	-	-	-
	Total - 160600	30,000,000	-	-	-
160760	Construction of University Central	30,000,000			
	Library Building at SVVU, Tpt				
	Total - 160600	30,000,000	-	-	-

170700 - RIDF XXI TRANCHE (NABARD) SUMMARY & DETAILS

	11	· ·	(In Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
170700	RIDF XXI TRANCHE (NABARD)	19,114,619	-	-	-
	Total - 170700	19,114,619	-	-	-
170706	Purchase of Machinery & Equipment	5,430,298			
170708	Purchase of Equipment under RIDF Tranche of CVSc., Garividi	13,684,321			
	Total - 170700	19,114,619	-	-	-

(III) 300000 - ICAR PLAN MAIN ABSTRACT SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
	Education (Developmental Grants)	26,228,982	-	-	
	Research (Network Projects)	12,158,728	-	-	
	Research (Adhoc Schemes)	1,090,114	-	-	
	ICAR Works	5,999,750	-	-	-
390000	Krishi Vignan Kendra (KVK)	16,633,213	-	-	
	Total - 300000	62,110,787	-	-	-
	4	 00000 - GOVERNM	ENT OF INDIA		
		MAIN ABST			
		SUMMAI	RY		
40000	Government of India	14,238,635	-	-	
	Total - 40000	14,238,635	-	-	
		500000 - OTHER			
		MAIN ABST			
		SUMMAI	RY		
50000	Other Agencies	1,039,499	-	-	
	Total - 50000	1,039,499	-	-	
	(1	V) 600000 - OTHER			
		MAIN ABST			
		SUMMAI	RY		
		25.252.524	400 470 000	400 450 000	
60000	Other Accounts	95,978,764	129,450,000	129,450,000	
	Total - 60000	95,978,764	129,450,000	129,450,000	
			-		
					_

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

	Hoad of Assourt	Accounts	Budast	(In Rupe Revised Budget		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Estimates 2022-23	Estimates 2023-24	
360000	ICAR-PLAN - WORKS					
	ICAR JRF to PG Students	157,680				
330305	ICAR - Senior Research Fellowship	345,914				
	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				
	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 Treaching: Participation of faculty/Ph.D students in seminars/Conferences / trainings including educational tours with in the country in no case funding for foreign travel will be allowed	1,049,788				
321459	Student and faculty amenities	2,605,641				
	Information Technology (e-learning e- resources) Main University Library	680,000				
	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				
	ICAR - LS - Library Books and Journals	998,887				
	TOTAL:	26,228,982	-	-	-	

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
	RAYAI	LASEEMA REGION			
331101	AICRP on Pigs at College of	9,659,500	-	-	
	Veterinary Science, Tirupati				
331102	Network Programme on sheep	2,465,124	-	-	
	for mutton, Livestock	,,			
	Research Station, Palamaner				
	recodulori Gration, i diamanoi				
	Total (331100)	12,124,624	-	-	
	AN	DHRA REGION			
224204	NWP-ICAR Characterization	14,104			
331304		14,104	-	-	
	and conservation of Ongole				
	Cattle at LRS, Lam Farm,				
224200	Guntur	00.000			
331306	ICAR-Poultry Seed Project	20,000			
	department of Poultry				
	Science, CVSc., Tirupati	24.424			
	Total - 331300	34,104	-	-	
	Grand Total - 330000	12,158,728	-	-	
		-			

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

	Head of Account	Accounts	Budget	Revised	(In Rupees) Budget
		2021-22	Estimates 2022-23	Estimates 2022-23	Estimates 2023-24
331101	AICRP on Pigs at College of		2022 20	2022 20	2020 24
	Veterinary Science, Tirupati				
Α	Pay and Allowances				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	2,622,401			
	Dearness Allowance	420,550			
1103	HRA, CCA & Other Allowances	226,778			
	Total - 1000	3,269,729	-	-	-
	Non-Teaching				
	Pay of Establishment	244,161			
	Dearness Allowance	78,890			
	HRA, CCA & Other Allowances	42,696			
1205		43,059			
	Total - 1200	408,806	-	-	-
	Total - 1100-1200	3,678,535	-	-	-
1300		-			
1500		-			
	Total - 1000	3,678,535	-	-	-
	Recurring Contingencies	4,803,723			
2050	TA	634,242			
	Total - 2000	5,437,965	-	-	-
4000	Non-Recurring Contingencies				
	Equipment				
	Works	543,000			
	Livestock				
4	Furniture				
	Total - 4000	543,000	-	-	-
	Total - 2000 - 4000	5,980,965	-	-	-
	Total - 331101	9,659,500	-	-	-
	Share of I.C.A.R.	7,244,625	-	-	-
	Share of S.V.V.U.	2,414,875	-	-	-

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
331102	Network Programme on Sheep				
	& Mutton at LRS, Palamaner				
	Day and Allaware				
	Pay and Allowances Pay and Allowances				
	Teaching Teaching				
	Pay of Teachers				
	Dearness Allowance				
	HRA, CCA & Other Allowances				
1103	Total - 1000				
4200		-	-	-	-
1200	Non-Teaching Pay of Establishment				
1202	Dearness Allowance				
	HRA, CCA & Other Allowances				
1204					
1205	Total - 1200				
4000		-	-	-	•
1300	Surrender Leave Salary			-	
2000	Total - 1000 (A)	2,465,124	-	-	-
2000	Recurring Contingencies 1) Feeding and Upkeep of	2,465,124			
	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 Total: B	2,400,124			
2050					
2000	Total : C	_	-	-	-
D	Non-Recurring Contingencies				
	The resulting contingencies				
4000	Non-Recurring Contingencies				
1000	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	-	-	
	<u> </u>	. = , . = 7,0 = 7		_	
				•	•

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
331304	NWP-ICAR Characterization				
	and conservation of Ongole				
	Cattle at LRS, Lam Farm,				
	Guntur				
	Recurring Contingencies				
2000	Recurring Contingencies	14,104			
	Total :	14,104	-	-	-
	TA				
2050					
	Total : 2000	14,104	-	-	-
	Non-Recurring Contingencies				
4000	Non-Recurring Contingencies				
	1) Animals				
	2) Equipment				
	Total - 4000	_		-	-
	Total - 2000 - 4000	14,104		_	-
	Total 331304	14,104	-	-	-
	Total - 331300	14,104	-	-	-
	1000.	,			
221102	ICAR Poultry Seed Project	20,000			
331103	department of Poultry	20,000			
	Science, CVSc., Tirupati				
	Science, CVSc., Thupati				
	Total 331306	20,000	-	-	-
		·			
	Total - 331300	12,158,728	-	-	-
		, ,			

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

	T				(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.,	198,954			
331311	Gannavaram Cluster Frontline Demonstrations Khariff (Pulses 2020-21)	445,261			
	Cluster Frontline Demonstrations on oil seeds under NMOOP- 2020-21	162,504			
1	SECM and Energy and water Conservation Measures and Demand side Management				
	CSISA-Project of Krishi Vignan Kendra, Lam, Guntur	69,200			
	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			
	Total:	1,090,114	-	-	-

300000 - ICAR PLAN 360000 - ICAR - Works DETAILS

Head of Account 2021-22 Estimates 2022-23 361419- Repairs/Renovation of Hostel at c CDT, Trupati 361419- Repairs/Renovation of Hostel at d CVSc., Proddatur 361419- Repairs/Renovation of Hostel at e CFsc., Muthukur 361419- Repairs/Renovation of Hostel at e CFsc., Muthukur 361419- Repairs/Renovation of Hostel at f NTR CVSc., Gannavaram 361420 ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility /Green initiatives 361420- ICAR SDAE - Repairs/ b Renovation of Exdamination / Laboratories sports facility /Green initiatives 361420- ICAR SDAE - Repairs/ c Renovation of Exdamination / Laboratories sports facility /Green initiatives 361421- Refurbishing of smart class b no moss at CVSc., Tirupati 361421- Refurbishing of smart class c rooms at CDT, Tirupati 361421- Refurbishing of smart class c rooms at CVSc., Tirupati 361422- ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility /Green initiatives 361422- Infunction of Exdamination / Laboratories sports facility /Green initiatives 361421- Refurbishing of smart class c rooms at CVSc., Tirupati 361421- Refurbishing of smart class c rooms at CVSc., Tirupati 361422- ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility /Green initiatives 361422- Infunction of Exdamination / Laboratories sports facility /Green initiatives 40 10 10 10 10 10 10 10 10 10		(In Rupee					
Repairs/Renovation of Hostel at c CDT, Tirupati CDT, Tirupati		Head of Account		-			
361419- Repairs/Renovation of Hostel at c CDT, Triupati			2021-22				
c CDT, Tirupati 361419- Repairs/Renovation of Hostel at d CVSc., Proddatur 361419- Repairs/Renovation of Hostel at e CFsc., Muthukur 361419- Repairs/Renovation of Hostel at f NTR CVSc., Ganavaram 361420- ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility //Green initiatives 361420- ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility //Green initiatives 361420- ICAR SDAE - Repairs/ c Renovation of Exdamination / Laboratories sports facility //Green initiatives 361421- Repairs/ c Renovation of Exdamination / Laboratories sports facility //Green initiatives 361421- Repairs/ c Renovation of Exdamination / Laboratories sports facility //Green initiatives 361421- Repairs/ f Renovation of Exdamination / Laboratories sports facility //Green initiatives 361422- Printing Books at University a Library 361422- Printing Books at University Library 361422- Printing Books at University Library 361423- Books-2-e books /e-resources at University Library				2022-23	2022-23	2023-24	
361419- Repairs/Renovation of Hostel at d CVSc., Proddatur							
d CVSc., Prodadur 361419. Repairs/Renovation of Hostel at e GFsc., Muthukur 361419. Repairs/Renovation of Hostel at f NTR CVSc., Gannavaram 361420 ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility /Green initiatives 361420 ICAR SDAE - Repairs/ b Renovation of Exdamination / Laboratories sports facility /Green initiatives 361420 ICAR SDAE - Repairs/ c Renovation of Exdamination / Laboratories sports facility /Green initiatives 361421 ICAR SDAE - Repairs/ c Renovation of Exdamination / Laboratories sports facility /Green initiatives 361421 Refurbishing of smart class b rooms at CVSc., Tirupati 361421- Refurbishing of smart class c rooms at CVSc., Tirupati 361420 ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility /Green initiatives 361422 ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility /Green initiatives 361423 ICAR SDAE - Repairs/ g Renovation of Exdamination / Laboratories sports facility /Green initiatives 361423 ICAR SDAE - Repairs/ g Renovation of Exdamination / Laboratories sports facility /Green initiatives 361423 ICAR SDAE - Repairs/ g Renovation of Exdamination / Laboratories sports facility /Green initiatives 361423 ICAR SDAE - Repairs/ g Renovation of Exdamination / Laboratories sports facility /Green initiatives 361423 ICAR SDAE - Repairs/ g Renovation of Exdamination / Laboratories sports facility /Green initiatives 361420 ICAR SDAE - Repairs/ g Renovation of Exdamination / Laboratories sports facility /Green initiatives 361420 ICAR SDAE - Repairs/ g Renovation of Exdamination / Laboratories sports facility /Green initiatives 361420 ICAR SDAE - Repairs/ g Renovation of Exdamination / Laboratories sports facility /Green initiatives 361420 ICAR SDAE - Repairs/ g Renovation of Exdamination / Laboratories sports facility /Green initiatives 361420 ICAR SDAE - Repairs/ g Renovation of Exdamination / Laboratories sports facility /Green initiatives							
S61419- Repairs/Renovation of Hostel at e CFsc., Muthukur	361419-	Repairs/Renovation of Hostel at					
e CFsc., Muthukur 361419- Repairs/Renovation of Hostel at f NTR CVSc., Gannavaram 361420 ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility /Green initiatives 361420- ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility /Green initiatives 361420- ICAR SDAE - Repairs/ c Renovation of Exdamination / Laboratories sports facility /Green initiatives 361421- Refurbishing of smart class b rooms at CVSc., Tirupati 361421- Refurbishing of smart class c rooms at CVSc., Tirupati 361420- ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility /Green initiatives 361421- Refurbishing of smart class c rooms at CVSc., Tirupati 361422- ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility /Green initiatives 361422- ITM STAE - Repairs/ g Renovation of Exdamination / Laboratories sports facility /Green initiatives 361423- Books-2-e books fe-resources at Library 361423- Books-2-e books fe-resources at University Library	d	CVSc., Proddatur					
361419- Repairs/Renovation of Hostel at NTR CVSc., Gannavaram 361420 ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility / Green initiatives 361420- ICAR SDAE - Repairs/ be Renovation of Exdamination / Laboratories sports facility / Green initiatives 361420- ICAR SDAE - Repairs/ c Renovation of Exdamination / Laboratories sports facility / Green initiatives 361421- Refurbishing of smart class rooms at CVSc., Tirupati 361421- Refurbishing of smart class c rooms at COT., Tirupati 361421- Refurbishing of smart class c rooms at COT., Tirupati 361420- ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility / Green initiatives 361422- Printing Books at University 1.2 Printing Books 2-e books /e-resources at 2,000,000 1.2 Printing Books 2-e books /e-resources at 2.000,000 1.2 Printing Books 2-e books /e-resources 2-e books /e-resources 2-e books /e-resources 2-e books /e-resources 2-e books /e-resou	361419-	Repairs/Renovation of Hostel at					
f NTR CVSc. Gannavaram 361420 ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility (Green initiatives 361420 ICAR SDAE - Repairs/ b Renovation of Exdamination / Laboratories sports facility (Green initiatives 361420 ICAR SDAE - Repairs/ c Renovation of Exdamination / Laboratories sports facility (Green initiatives 361421 Refurbishing of smart class b rooms at CVSc., Tirupati 361421- Refurbishing of smart class c rooms at CDT, Tirupati 361420 ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility (Green initiatives 361421- Refurbishing of smart class c rooms at CDT, Tirupati 361420 ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility (Green initiatives 361422 Printing Books at University a Library 361423- Books-2-e books /e-resources at a University Library	е	CFsc., Muthukur					
Saction Carlo Ca	361419-	Repairs/Renovation of Hostel at					
Renovation of Exdamination / Laboratories sports facility (Green initiatives) 361420- ICAR SDAE - Repairs/ Benovation of Exdamination / Laboratories sports facility (Green initiatives) 361420- ICAR SDAE - Repairs/ C Renovation of Exdamination / Laboratories sports facility (Green initiatives) 361421- Refurbishing of smart class rooms at CVSc., Tirupati 361421- Refurbishing of smart class c rooms at CVSc., Tirupati 361420- ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility (Green initiatives) 361420- ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility (Green initiatives) 361423- Books-2-e books /e-resources at 2,000,000 university Library 2,000,000 university Library	f	NTR CVSc., Gannavaram					
Laboratories sports facility //Green inititatives 361420- ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility //Green inititatives 361420- ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility //Green inititatives 361421- Refurbishing of smart class rooms at CDYSC., Tirupati 361421- Refurbishing of smart class or coms at CDT, Tirupati 361420- ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility //Green initiatives 361420- ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility //Green initiatives 361422- Printing Books at University Library 361423- Books-2-e books /e-resources at 2,000,000 university Library	361420	ICAR SDAE - Repairs/					
/Green initiatives 361420- ICAR SDAE - Repairs/ b Renovation of Exdamination / Laboratories sports facility /Green initiatives 361421- Refurbishing of smart class b rooms at CVSc., Tirupati 361421- Refurbishing of smart class c rooms at CDT, Tirupati 361420- ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility /Green initiatives 361421- Refurbishing of smart class rooms at CDT, Tirupati 361422- ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility /Green initiatives 361422- Printing Books at University a University Library 361423- Books-2-e books /e-resources at 2,000,000 University Library		Renovation of Exdamination /					
361420- ICAR SDAE - Repairs/ b Renovation of Exdamination / Laboratories sports facility / Green initiatives 361420- ICAR SDAE - Repairs/ c Renovation of Exdamination / Laboratories sports facility / Green initiatives 361421- Refurbishing of smart class rooms at CVSc., Tirupati 361421- Refurbishing of smart class or rooms at CDT, Tirupati 361421- Refurbishing of smart class or rooms at CDT, Tirupati 361422- Renovation of Exdamination / Laboratories sports facility / Green initiatives 361422- Printing Books at University 999,750 a Library 361423- Books-2-e books /e-resources at 2,000,000 university Library 361423- University Library		Laboratories sports facility					
b Renovation of Exdamination / Laboratories sports facility /Green initiatives 361420- ICAR SDAE - Repairs/ c Renovation of Exdamination / Laboratories sports facility /Green initiatives 361421- Refurbishing of smart class b comms at CVSc, Tirupati 361421- Refurbishing of smart class c rooms at CDT, Tirupati 361420- ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility /Green initiatives 361422- Printing Books at University a Library 361423- Books-2-e books /e-resources at a University Library		/Green initiatives					
Laboratories sports facility //Green initiatives 361420- ICAR SDAE - Repairs/ c Renovation of Exdamination / Laboratories sports facility //Green initiatives 361421- Refurbishing of smart class rooms at CVSc., Tirupati 361421- Refurbishing of smart class c rooms at CVT, Tirupati 361420- ICAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility //Green initiatives 361422- Printing Books at University a Books-2-e books /e-resources at 2,000,000 University Library	361420-	ICAR SDAE - Repairs/					
Green initiatives 361420- ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility Green initiatives 361421- Refurbishing of smart class rooms at CVSc., Tirupati 361421- CAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility Green initiatives 361422- Printing Books at University 999,750 a 101423- Books-2-e books /e-resources at 2,000,000 2	b	Renovation of Exdamination /					
Green initiatives 361420- ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility Green initiatives 361421- Refurbishing of smart class rooms at CVSc., Tirupati 361421- CAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility Green initiatives 361422- Printing Books at University 999,750 a 101423- Books-2-e books /e-resources at 2,000,000 2		Laboratories sports facility					
c Renovation of Exdamination / Laboratories sports facility / Green initiatives // Green initiatives // Refurbishing of smart class rooms at CVSc., Tirupati // Refurbishing of smart class rooms at CDT. Tirupati // Refurbishing of smart class rooms at CDT. Tirupati // Renovation of Exdamination / Laboratories sports facility // Green initiatives // Green initiatives // Books-2-e books /e-resources at 2,000,000 // A University Library // Iniversity // Iniversity Library // Iniversity // Iniversity Library // Iniversity Libra							
c Renovation of Exdamination / Laboratories sports facility / Green initiatives // Green initiatives // Refurbishing of smart class rooms at CVSc., Tirupati // Refurbishing of smart class rooms at CDT. Tirupati // Refurbishing of smart class rooms at CDT. Tirupati // Renovation of Exdamination / Laboratories sports facility // Green initiatives // Green initiatives // Books-2-e books /e-resources at 2,000,000 // A University Library // Iniversity // Iniversity Library // Iniversity // Iniversity Library // Iniversity Libra	361420-	ICAR SDAE - Repairs/					
/Green initiatives 361421- Refurbishing of smart class rooms at CVSc., Tirupati 361421- Refurbishing of smart class rooms at CDT, Tirupati 361420- ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility //Green initiatives 361422- Printing Books at University Library 361423- Books-2-e books /e-resources at 2,000,000 University Library							
/Green initiatives 361421- Refurbishing of smart class rooms at CVSc., Tirupati 361421- Refurbishing of smart class rooms at CDT, Tirupati 361420- ICAR SDAE - Repairs/ Renovation of Exdamination / Laboratories sports facility //Green initiatives 361422- Printing Books at University Library 361423- Books-2-e books /e-resources at 2,000,000 University Library		Laboratories sports facility					
b rooms at CVSc., Tirupati 361421- c rooms at CDT, Tirupati 361420- I CAR SDAE - Repairs/ f Renovation of Exdamination / Laboratories sports facility //Green initiatives 361422- a Library 361423- Books-2-e books /e-resources at 2,000,000 a University Library							
361421- c rooms at CDT, Tirupati 361420- f Renovation of Exdamination / Laboratories sports facility //Green initiatives 361422- a Library 361423- a University Library 361423- a University Library 361423- Books-2-e books /e-resources at 2,000,000 University Library	361421-	Refurbishing of smart class					
361421- Refurbishing of smart class rooms at CDT, Tirupati 361420- f Renovation of Exdamination / Laboratories sports facility /Green initiatives 361422- a Library 361423- a University Library 361427- a University Library		•					
c rooms at CDT, Tirupati 361420- f Renovation of Exdamination / Laboratories sports facility //Green initiatives 361422- a Diversity Library 361423- a University Library 2,000,000 University Library			3,000,000				
361420- f Renovation of Exdamination / Laboratories sports facility //Green initiatives 361422- Printing Books at University a Library 361423- a University Library 2,000,000 University Library			, ,				
f Renovation of Exdamination / Laboratories sports facility //Green initiatives 361422- Printing Books at University Library Books-2-e books /e-resources at 2,000,000 University Library							
Laboratories sports facility //Green initiatives 361422- a Library 361423- Books-2-e books /e-resources at 2,000,000 university Library							
/Green initiatives 361422- printing Books at University a Library 361423- a University Library University Library Discrete Control of the C		Laboratories sports facility					
361422- Printing Books at University Library 361423- Books-2-e books /e-resources at University Library 2,000,000 University Library							
a Library 361423- Books-2-e books /e-resources at University Library University Library			999,750				
361423- Books-2-e books /e-resources at University Library 2,000,000			,				
a University Library			2,000,000				
	а	University Library	, ,				
Total: 5,999,750		Total:	5,999,750	-	-	-	

300000 - ICAR PLAN 330000 - EXTENSION

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

F					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
339102	ICAR - KVK, LRS, Lam Farm,				
	Guntur				
Α	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	, ,			
	Pay of Establishment	2,146,496			
	Dearness Allowance	801,925			
	HRA, CCA & Other Allowances	512,577			
1205		494,879			
1300		275,988			
	Total - 1200	4,231,865	_	-	_
	Total - 1000	14,906,448	_	-	_
2000	Recurring Contingencies	1 1,000,110			
	Travelling Allowances	8,116			
2000	(a) Field activities &	9,835			
	Programmes	0,000			
	Contingencies	47,787			
	(A) Office Contingencies	466,202			
	(a) Stationery, Telephone,	758,988			
	Stamps and other expenditure	100,000			
	on office running				
	(b) POL, Repair of Vehicles,	215,894			
	Tractor & Equipments including	210,001			
	hiring of vehicles				
	(B) Technical Programme				
	(a) Meals for trainees @ Rs.40/-	120934			
	per day per trainee (farmers,	120007			
	farm women & rural youth) for				
	non-residential nature, @ Rs.				
	75/- per day per trainee for				
	residential nature				
	(b) Teaching materials for	99,009			
	training and demonstrations	33,009			
	(c) Traning of extension				
	functionaries				
	(d) Publication of extension				
	literature for farmers and				
	extension functionaries				
	(e) Honorarium for trainees				
	(e) Honoranum for trainees				

300000 - ICAR PLAN 330000 - EXTENSION

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

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	(In Rupees) Budget Estimates 2023-24
	(f) On Farm Testing (Problem				
	Oriented)				
	(g) Demonstration on major				
	crops other than oilseeds &				
	Pulses, animal husbandry,				
	fisheries etc.				
	(h) Kissan Melas (at KVK Farm)				
	(i) Library (Purchase of News				
	paper, Journals, etc)				
	(j) Maintenance of Farm				
	Special Programmes				
	i) Farm Pond				
	ii) Dip Irrigation				
	iii)Varmiompost Unit				
	Total of Contingencies	1,726,765	-	-	-
	Total of Recurring Items	16,633,213	-	-	-
В	NON-RECURRING ITEMS				
	(A) Works				
	Compound wall/Borewell				
	Farmers Hostel				
	Total	-	-		
	Furniture & Equipment				
	Information Technology				
	Total	_	_	-	-
	Vehicle (jeep)				
	Motor Cycle			_	
	Total	_	_		_
	Library	-	-	-	-
	Total of Non-Recurring		-	-	
С			-		
	Revolving Fund Total of Revolving Fund				
	Total of Revolving Fund Total - 339102	16,633,213	-	-	-
	10tal - 339102	10,033,213	-	-	-
339105	Organization of oneday				
	farmers fair on Prdhana mantri				
	fasal beema yojana at KVK				
	Lam, Guntur				
	Grand Total - 339000	16,633,213	_	_	
	2.2				
		+			

400000 - GOVERNMENT OF INDIA SUMMARY & DETAILS

	1				(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	-	-	
10000	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 Sprematozoa 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 producitivity of livestock operatinga 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- residencial physical training programme sposored 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

	Head of Account	Accounts	Budget	Revised	(In Rupees) Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
500000	OTHER AGENCIES-(DBT,	1,039,499	-	-	
	RKVY Etc.)	4 000 400			
531555	Total - 500000	1,039,499	-	-	
331333	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 cholive				
	against synthitic choline on the				
	perforamance, hematoliochemid & carcess 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	748,000			
	theatre at Vety. Hospital,				
	Visakapatnam				
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				
504570	security in AP	004 400			
531576	Ayurvet - Efficacy evaluation of	291,499			
	some herbal feed supplements in Pigs of LPT, CVSc., Tirupati				
	III Figs of LFT, CV3C., Titupati				
	Total - 500000	1,039,499 Fage	-	_	-
		Page	98		

(IV) 600000 - OTHER ACCOUNTS (UNIVERSITY) SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2021-22	Estimates	Estimates	Estimates
			2022-23	2022-23	2023-24
	Total Deposits	92,391,728	91,500,000	91,500,000	91,500,000
	Total Loans & Advances	2,704,750	6,450,000	6,450,000	6,450,000
	Total CPS & EWF Amount	882,286	31,500,000	31,500,000	31,500,000
	Total	95,978,764	129,450,000	129,450,000	129,450,000
			1_0,100,000	1=0,100,000	,,
		DETAIL	S		
600011	GPF Withdrawals	92,385,698	70,000,000	70,000,000	70,000,000
	GPF Investments	02,000,000	20,000,000	20,000,000	20,000,000
	Gold Medal & Other Deposits	6,030	1,500,000	1,500,000	1,500,000
000014	Gold Medal & Other Deposits	0,030	1,300,000	1,500,000	1,300,000
	Deposits Total	92,391,728	91,500,000	91,500,000	91,500,000
600015	Refund of EMD & Works Deposits	40,000	700,000	700,000	700,000
600021	Festival Advances	1,041,500	2,000,000	2,000,000	2,000,000
	Other Misc. Advances (Including OBA)	-	250,000	250,000	250,000
600023	Advances for purchase of Motor Vehicles including Bycle	240,000	500,000	500,000	500,000
600024	Advance for Marriages	825,000	1,000,000	1,000,000	1,000,000
	Educational Loans	60,000	500,000	500,000	500,000
	Computer Advances	498,250	1,500,000	1,500,000	1,500,000
	Advace for House Buildings	100,200	1,000,000	1,000,000	1,000,000
000020	loans				
	Loans & Advances Total	2,704,750	6,450,000	6,450,000	6,450,000
600030	Investment of EWF	2,104,100	500,000	500,000	500,000
	Payments of EWF to Staff	882,286	1,000,000	1,000,000	1,000,000
	Payment of Contributory	002,200	30,000,000	30,000,000	30,000,000
000002	Pension Scheme to NSDL along		30,000,000	30,000,000	30,000,000
	with Matching grants				
600033	Refund of excess recovery of		-	_	_
000033	CPS to the employees		_	- 1	_
	Paymnet of EWF & CPS Total	882,286	31,500,000	31,500,000	31,500,000
	-	,	21,223,222	, ,	
	Other Misc. Payments		100 (400 4-0 000	400
	Total - 600000	95,978,764	129,450,000	129,450,000	129,450,000

ABSTRACT							
BUDGET	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			
	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			
	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			
	Central Instrumentation facility	100,002,000	50,000	50,000			
	College Library at NTR CVSc, Gannavaram		1,050,000	1,050,000			
	Livestock Farm complex (LFC), CVSc., Gannavaram		3,080,000	3,080,000			
121307	Veterinary Clinical Complex, CVSc., Gannavara	m	1,050,000	1,050,000			
	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., Proddutur	107,030,000	2,830,000	2,830,000			
121403	Teaching Veterinary Clinical Complex, CVSc., Proddutur		1,070,000	1,070,000			
	Strengthening of PG Courses at CVSc., Proddatur		150,000	150,000			
121405	Production of Rajasree Chicks at CVSc., Proddatur		50,000	50,000			
121601	College of Veterinary Science, Garividi	22,674,000	14,290,000	36,964,000			
	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			
		<u> </u>		-			

122101 College of Fishery Science, Muthukur	400404	College of Fishers Colored Modernia	Г	Т	
Muthukur			-	-	-
122103 College Library at College of Fishery Science, Muthukur College of Scie	122102			-	-
122103 College Library at College of Fishery Science, Muthukur College of Scie		Muthukur			
Muthukur	122103				_
122104 College of Fishery Science, Multhukur Instructional Fish Farm (Epur) at Eguvamitta Vorhikatachalam Mandal, Nellore	122 103			-	-
Instructional Fish Farm (Epur) at Equivamitta Venkatachalam Mandal, Nellore 122105 Instructional Brackish Water Fish Farm at Tirumalammapaten, Nellore Dist.	40045				
Venkatachalam Mandal, Nellore	122104	•		-	-
Venkatachalam Mandal, Nellore		Instructional Fish Farm (Epur) at Equvamitta			
122105 Instructional Brackish Water Fish Farm at Turumalammapalem, Nellore Dist.					
Trumalammapalem, Nellore Dist.	122105		+	+	
123101 College of Dairy Technology, Tirupati 29,986,000 8,710,000 38,696,000 30,000 Technology, Tirupati 29,986,000 3,000 30,000 30,000 Technology, Tirupati 30,000 30,000 4,643,000 6,958,000 Polytechnic, Madakasira, Anantapur District 2,730,000 4,463,000 7,193,000 125112 AH Polytechnic, Rapur, Nellore District 2,730,000 4,463,000 7,193,000 125113 AH Polytechnic, Rapur, Nellore 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 125116 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 5,207,000 3,830,000 9,037,000 Godavari District 3,376,500 3,114,000 6,490,500 125133 AH Polytechnic at Braina Rao Fisheries Polytechnic at Bhavadevarapalli 125134 AH Polytechnic at Bhavadevarapalli 125134 AH Polytechnic at Ramachandrapuram East 2,759,000 3,480,000 6,239,000 Godavari District 125135 AH Polytechnic at Ramachandrapuram East 2,759,000 3,480,000 6,239,000 Godavari District 131102 Livestock Research Station, Palamaner, 10,368,000 6,085,000 11,045,000 131101 Livestock Research Station, Mahanandi, 5,190,000 6,697,000 12,221,000 131105 Sheep and Goat Research Station at Banavasi, 5,190,000 5,74,000 3,579,000 131106 Sheep and Goat Research Station at Banavasi, 5,190,000 7,917,000 12,221,000 131303 Livestock Research Station, Lam Farm, Guntur 14,536,000 13,655,000 28,191,000 131303 Livestock Research Station, VRGudem, 7,390,000 7,309,000 7,200,000 7,200,000 7,200,000 7,200,000 7,200,000 7,200,000 7,200,000 7,200,000 7,200,000 7,200,000 7,200,000 7,200,000	122 103			-	-
123102 Processing Plants at College of Dairy Technology, Tirupati 30,000 30,000 30,000 123133 PG Programme at College of Dairy Technology, Tirupati 30,000 30,000 30,000 125111 Sri Neelakantapuram Kaverapa, A.H. 2,415,000 4,543,000 6,958,000 Polytechnic, Madakasira, Anantapur District 22,730,000 4,463,000 7,193,000 125112 AH Polytechnic, Rapur, Nellore District 2,730,000 3,320,000 6,628,000 125113 AH Polytechnic, Rapur, Nellore District 3,308,000 3,320,000 6,628,000 125116 AH Polytechnic, Banavasi, Kurnool District 6,288,000 2,963,000 9,251,000 125116 AH Polytechnic, Sodum, Chittoor Dist. 2,448,000 3,060,000 5,508,000 125131 AH Polytechnic at BRS, VR Gudem, West 5,207,000 3,830,000 9,037,000 Godavari District 3,376,500 3,114,000 6,490,500 125132 AH Polytechnic at Garividi 3,376,500 3,114,000 6,490,500 125133 Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Ramachandrapuram East 2,759,000 3,480,000 6,239,000 37kakulam 7,515,000 3,530,000 11,045,000 125133 AH Polytechnic Vennelavalasa Village, 2,444,000 2,205,000 4,649,000 37kakulam 7,515,000 3,530,000 11,045,000 131101 Livestock Research Station, Palamaner, 10,368,000 6,697,000 11,887,000 131101 Livestock Research Station, Palamaner, 10,368,000 7,917,000 12,221,000 131101 Livestock Research Station, Palamaner, 10,368,000 7,917,000 12,221,000 131101 Livestock Research Station, Palamaner, 10,368,000 7,917,000 12,221,000 131101 131101 Livestock Research Station, Lam Farm, Guntur 14,536,000 13,655,000 28,191,000 131303 Livestock Research Station, Lam Farm, Guntur 14,536,000 13,655,000 28,191,000 131303 Livestock Research Station, Lam Farm, Guntur 14,536,000 1,677,000 8,986,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,6	<u> </u>	птаттагатттарают, пеноге ызг.			
123102 Processing Plants at College of Dairy Technology, Tirupati 30,000 30,000 30,000 123133 PG Programme at College of Dairy Technology, Tirupati 30,000 30,000 30,000 125111 Sri Neelakantapuram Kaverapa, A.H. 2,415,000 4,543,000 6,958,000 Polytechnic, Madakasira, Anantapur District 22,730,000 4,463,000 7,193,000 125112 AH Polytechnic, Rapur, Nellore District 2,730,000 3,320,000 6,628,000 125113 AH Polytechnic, Rapur, Nellore District 3,308,000 3,320,000 6,628,000 125116 AH Polytechnic, Banavasi, Kurnool District 6,288,000 2,963,000 9,251,000 125116 AH Polytechnic, Sodum, Chittoor Dist. 2,448,000 3,060,000 5,508,000 125131 AH Polytechnic at BRS, VR Gudem, West 5,207,000 3,830,000 9,037,000 Godavari District 3,376,500 3,114,000 6,490,500 125132 AH Polytechnic at Garividi 3,376,500 3,114,000 6,490,500 125133 Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Ramachandrapuram East 2,759,000 3,480,000 6,239,000 37kakulam 7,515,000 3,530,000 11,045,000 125133 AH Polytechnic Vennelavalasa Village, 2,444,000 2,205,000 4,649,000 37kakulam 7,515,000 3,530,000 11,045,000 131101 Livestock Research Station, Palamaner, 10,368,000 6,697,000 11,887,000 131101 Livestock Research Station, Palamaner, 10,368,000 7,917,000 12,221,000 131101 Livestock Research Station, Palamaner, 10,368,000 7,917,000 12,221,000 131101 Livestock Research Station, Palamaner, 10,368,000 7,917,000 12,221,000 131101 131101 Livestock Research Station, Lam Farm, Guntur 14,536,000 13,655,000 28,191,000 131303 Livestock Research Station, Lam Farm, Guntur 14,536,000 13,655,000 28,191,000 131303 Livestock Research Station, Lam Farm, Guntur 14,536,000 1,677,000 8,986,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 1,6					-
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Technology, Tirupati				30.000	30.000
123103 PG Programme at College of Dairy Technology, Tirupati 2,415,000 4,543,000 6,958,000 Polytechnic, Madakasira, Anantapur District 2,730,000 4,463,000 7,193,000 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, Sodum, Chittoor Dist. 2,444,000 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 3,376,500 3,114,000 6,490,500 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 125135 AH Polytechnic at Ramachandrapuram East Godavari District 125135 AH Polytechnic Vennelavalasa Village, 2,444,000 2,205,000 4,649,000 3,780,000 1,649,000 1	[-			, - , -	,
Technology, Tirupati	123103			30 000	30 000
125111 Sri Neelakantapuram Kaverapa, A.H. 2,415,000 4,543,000 6,958,000 Polytechnic, Madakasira, Anantapur District 2,730,000 4,463,000 7,193,000 125113 AH Polytechnic, Rapur, Nellore District 3,308,000 3,320,000 6,628,000 125114 AH Polytechnic, Banavasi, Kurnool District 6,288,000 2,963,000 4,109,500 125116 AH Polytechnic, Kommemarri, Kurnool District 2,644,500 1,465,000 4,109,500 125116 AH Polytechnic, Sodum, Chittoor Dist. 2,644,500 1,465,000 5,508,000 125116 AH Polytechnic at BRS, VR Gudem, West 5,207,000 3,830,000 5,508,000 125131 AH Polytechnic at BRS, VR Gudem, West 5,207,000 3,830,000 9,037,000 Godavari District 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 6,2759,000 3,480,000 6,239,000 Godavari District 125135 AH Polytechnic at Ramachandrapuram East 2,759,000 3,480,000 6,239,000 Godavari District 125135 AH Polytechnic vennelavalasa Village, 2,444,000 2,205,000 4,649,000 5rikakulam 126301 Veterinary Hospital Vishakhapatnam 7,515,000 3,530,000 11,045,000	123103	, , , , , , , , , , , , , , , , , , , ,		30,000	30,000
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125112 AH Polytechnic, Rapur, Nellore District 2,730,000		· · · · · · · · · · · · · · · · · · ·	. ,	. , ,	, ,
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125114 AH Polytechnic, Banavasi, Kurnool District					
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 5,207,000 3,830,000 9,037,000 Godavari District 3,376,500 3,114,000 6,490,500 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 2,759,000 3,480,000 6,239,000 Godavari District 125135 AH Polytechnic Vennelavalasa Village, 2,444,000 2,205,000 4,649,000 Srikakulam 7,515,000 3,530,000 11,045,000 126301 Veterinary Hospital Vishakhapatnam 7,515,000 3,530,000 11,045,000	125113	АН Роіутеснпіс, Palamaner, Chittoor District	3,308,000	3,320,000	6,628,000
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 5,207,000 3,830,000 9,037,000 Godavari District 3,376,500 3,114,000 6,490,500 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 2,759,000 3,480,000 6,239,000 Godavari District 125135 AH Polytechnic Vennelavalasa Village, 2,444,000 2,205,000 4,649,000 Srikakulam 7,515,000 3,530,000 11,045,000 126301 Veterinary Hospital Vishakhapatnam 7,515,000 3,530,000 11,045,000		<u> </u>			
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 5,207,000 3,830,000 9,037,000 Godavari District 3,376,500 3,114,000 6,490,500 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 2,759,000 3,480,000 6,239,000 Godavari District 125135 AH Polytechnic Vennelavalasa Village, 2,444,000 2,205,000 4,649,000 Srikakulam 7,515,000 3,530,000 11,045,000 126301 Veterinary Hospital Vishakhapatnam 7,515,000 3,530,000 11,045,000	125114	AH Polytechnic. Banavasi. Kurnool District	6.288.000	2.963.000	9.251 000
125116					
125131					
125131	125116	AH Polytechnic, Sodum, Chittoor Dist.	2,448,000	3,060,000	5,508,000
Godavari District 125132 AH Polytechnic at Garividi 3,376,500 3,114,000 6,490,500		· · ·		. ,	,
Godavari District 125132 AH Polytechnic at Garividi 3,376,500 3,114,000 6,490,500	4	ALD III I I I I I I I I I I I I I I I I I			.
Godavari District 125132 AH Polytechnic at Garividi 3,376,500 3,114,000 6,490,500	125131		5,207,000	3,830,000	9,037,000
125132 AH Polytechnic at Garividi	1				
125133	125132		3 376 500	3 114 000	6 490 500
Polytechnic at Bhavadevarapalli 125134 AH Polytechnic at Ramachandrapuram East 2,759,000 3,480,000 6,239,000 Godavari District 2,444,000 2,205,000 4,649,000 Srikakulam -			5,570,500	J, 1 1 4 ,000	0,730,000
125134	120133		-	-	-
Codavari District					
Codavari District	125134	AH Polytechnic at Ramachandrapuram East	2,759,000	3,480,000	6,239,000
125135			, -	, , , ,	
Srikakulam	125125		2 444 000	2 205 000	1 610 000
126301 Veterinary Hospital Vishakhapatnam	120133		۷, 444 ,000	۷,۷۵۵,۵۵۵	+,049,000
131101 Livestock Research Station, Palamaner, Chittoor District 10,368,000 6,085,000 16,453,000 131102 Livestock Research Station, Mahanandi, Kurnool District 4,304,000 7,917,000 12,221,000 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,		OHKAKUIAITI			
131101 Livestock Research Station, Palamaner, Chittoor District 10,368,000 6,085,000 16,453,000 131102 Livestock Research Station, Mahanandi, Kurnool District 4,304,000 7,917,000 12,221,000 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,	L \				
131101 Livestock Research Station, Palamaner, Chittoor District 10,368,000 6,085,000 16,453,000 131102 Livestock Research Station, Mahanandi, Kurnool District 4,304,000 7,917,000 12,221,000 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,	126301	Veterinary Hospital Vishakhapatnam	7,515.000	3,530,000	11,045.000
Chittoor District		, 1	, -,,,,,,	, = = =, = = =	,
Chittoor District	124404	Livestock Bassarah Station Balance	10.200.000	6.005.000	16 450 000
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) - - -	เงา101		10,308,000	0,085,000	10,453,000
Kurnool District 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) - - - -	L \				
Kurnool District 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) - - - -	131102	Livestock Research Station. Mahanandi	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) - - -			,	, - ,	, - ,
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) - - -	124424		4 204 000	7.047.000	40 004 000
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) - - -					
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)			3,005,000		
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)	131106	Sheep and Goat Research Station at Banavasi,		2,690,000	2,690,000
131302 Buffalo Research Station, VRGudem, Westgodavari District 131303 Livestock Research Station, Garividi, Vizayanagaram District 132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF) - 7,399,000 9,810,000 17,200,000 17,200,000 8,986,000 1,677,000 8,986,000 1,677,000 8,986,000 1,677,000 1,				. ,	
131302 Buffalo Research Station, VRGudem, Westgodavari District 131303 Livestock Research Station, Garividi, Vizayanagaram District 132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF) - 7,399,000 9,810,000 17,200,000 17,200,000 8,986,000 1,677,000 8,986,000 1,677,000 8,986,000 1,677,000 1,	121204	Livestock Research Station Law Farm County	14 526 000	12 SEE 000	20 101 000
Westgodavari District 131303 Livestock Research Station, Garividi, Vizayanagaram District 132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF) - 1,677,000 8,986,000 - 1,677,000 8,986,000	131301	LIVESTOCK NESCATOR STATION, LAM FARM, GUNTUR	14,000,000	13,000,000	∠0,191,000
Westgodavari District 131303 Livestock Research Station, Garividi, Vizayanagaram District 132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF) - 1,677,000 8,986,000 - 1,677,000 8,986,000					
Westgodavari District 131303 Livestock Research Station, Garividi, Vizayanagaram District 132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF) - 1,677,000 8,986,000 - 1,677,000 8,986,000	131302	Buffalo Research Station, VRGudem.	7,390,000	9,810,000	17,200,000
131303 Livestock Research Station, Garividi, Vizayanagaram District 132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF) - 1,677,000 8,986,000			. ,	. , ,	, ,
Vizayanagaram District 132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF)	131303		7 300 000	1 677 000	8 086 000
132301 Fisheries Research Station, Kakinada, East Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF)	131303		7,309,000	1,077,000	0,900,000
Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF)		vızayanagaram District			
Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF)				T	
Godavari District 132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF)	132301	Fisheries Research Station, Kakinada, East	_	_	-
132302 Fisheries Research Station, Undi, West Godavari District 132303 Instructional cum Research Aqua Farm (IFAF)					
Godavari District 132303 Instructional cum Research Aqua Farm (IFAF)	400000				
132303 Instructional cum Research Aqua Farm (IFAF)	132302		-	-	-
· · · · · · · · · · · · · · · · · · ·	<u> </u>				
· · · · · · · · · · · · · · · · · · ·	132303	Instructional cum Research Agua Farm (IFAF)	_	_	-
at Dalabadraparam, Edot Oodavan District		, , ,			
	1	Dalabaaraparam, Last Obuavan Distillet			
-		<u> </u>			
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	Budget 2023-24	875,000,000	654,216,000	1,529,216,000
	Total -	875,000,000	654,216,000	1,529,216,000
170000	Special Grants		-	-
170000	Special Create			-
	Committed expenditure		-	-
160600	Revenue Grant Converted to Capital Grant			-
	amount for the year 2022-23 for committed works only)			
	Capital Grant for Works (Works unspent		12,193,000	12,193,000
165000	Works (Maintenance)		10,550,000	10,550,000
130300	Direct Neccipie		100,020,000	-
150500	Direct Receipts	-	188,323,000	188,323,000
	strengthening of IVF labs at LRS, Lam Farm, Guntur			
150054	Establishment of new IVF labs in SVVU and		100,000,000	100,000,000
150000	Common Expenditure		77,301,000	77,301,000
	(COVEO), Tilupati			-
140200	Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati	6,256,000	1,038,000	7,294,000
	Extention	624,000	1,050,000	1,674,000
	()) /			-
130000	Research (Ongoing Project)		-	-

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

Head of	Particulars	Amount
Account		
2050		
	Labour Wages/Eatch and Ward including hostel wages	
	Hostel workers VDA	
	Wages to Hostel workers	
	Clothing and Livery	
	Electricity and Water	
	Rents, Rates & Taxes	
	Repairs to Furniture	
	Postage & Stationery	
	Telephones	
	Advertisement and publicity	
	Newspaper, Journals and Mazines	
	Hospitality	
	Office Expenses	
	Bio Medical waste disposal	
	Vehicle-Repairs and Replacement	
	Oils and Lubricants	
	Road tax for Vehicles	
	Insurance for Vehicles	
	Hiring of Vehicles	
	Contingencie	
	Chemicals & Glass ware	
	TA/DA and remuneration to External "Examiners	
	Generator maintenance	
	AMC on equipemnt	
	Campus maintenance, gardening and lawn	
	Maintenance of farmers hostel	
	Registration fee/Programme fee for Conferences/ Workshop etc	
	Honororium to Part time Medical officer/Teachers/PD	
	Machinery, Plant & Tools	
	Equipment	
2505	Maintenance of SVVU Guest House, International Hostel Guest	
	Rooms at Old Admn. Office of SVVU	
	Repairs to apparatus	
	Repairs & Maintenance of electric motor	
	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	
	Feed and Fodder	
2702	Medicines (Livestock)	
	Hospital equipment	
	Livestock purchase (Animals day old chicks etc.)	
	Contingencies for Research on Blue Tongue in Sheep	

2711	Contingencies for Research on Leptospirosis	
	Journals, Leaflets, Forms etc.	
	Printing Locally	
	Printing of Annual Accounts and Budget Books	
	Rythusikshana padham	
2902	Installation & Maintenance of toll free number at University	
2002	Head quarters	
	Training Programmes	
	Laboratory	
	Remuneration to Guest Speakers	
	Hostel contingencies	
	Hospital Requirements	
	Replacement of furniture and fittings to laboratories	
	Periodicals & Back Volumes	
	Books	
	Maintenance (Binding)	
	Xerox requisites & servicing	
	Scientific publications including data bases and online	
	Recurring Contingencies	
3302	Annual Maintenance of Equipment	
	TOTAL (A)	-
150001	Seminars / Symposium / Workshops including Reginstration fee	
	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	
	Lumpsum provision for Clothing and Livery	
150045	Lumpsum provision for FIWEP/HTL Internship Training	
	Programmes, NSS Programme for students	
	25% State Share for ICAR Network Projects - Contingencies	
	Stipend to PG Students	
150054	Establishment of new IVF labs in SVVU and strengthening of	
	IVF labs at LRS, Lam Farm, Guntur	
	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)	-
	GRAND I UTAL (ATD)	-

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	1	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	1	12,193,000
TOTAL BUDGET FOR THE YEAR 2023-24	875,000,000	654,216,000

17 502 ICIES DETAILS

Total
1,529,216,000