

BUDGET ESTIMATES 2017-2018



**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.3157/BG/B1/2017,

Date: 15.05.2017

Sub: Sri Venkateswara Veterinary University, Tirupati – Revised Budget Estimates 2016-17 and Budget Estimates 2017-18 – Approved – Communicated – Regarding.

Ref: Resolution No.1502 of 55th Meeting of the BOM, S.V.V.U., Tirupati.

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1. The Revised Estimates 2016-17 and Budget Estimates 2017-18 as approved by the Finance committee and Board of Management vide reference cited are hereby communicated.
2. Revised Budget Estimates for the year 2016-17 and Budget Estimates for the year 2017-18 comprising the details of Pay & Allowances, Contingencies, Common Expenditure, Capital Expenditure etc., are communicated to the Officers noted in the address entry.
3. The Associate Deans of Colleges, Heads of Research Stations & Schemes, Veterinary Hospitals, Principals of Polytechnics and Officers-in-Charge 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, Veterinary Hospitals 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, Head of Research Stations & Schemes, 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. The expenditure on TTA shall be met from the TA budget of concerned station, as no budget provision is separately made for TTA in the budget estimates for 2017-18.
10. All the Associate Deans of Colleges, Heads of Research Stations & Schemes, 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 2017-18 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.
11. 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.
12. 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 2017-18 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 2017-18, 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.
13. The expenditure under Labour Wages & Watch and Ward including wages to hostel workers has to be booked under Head of Account – 1600 under Grant-In-Aid Salary (EPF, ESI & other relevant payments) from the financial year 2017-18 onwards instead of Head of Account – 2101 and 2109 respectively.
14. Re-appropriations and requests for additional funds will not be entertained at any cost beyond 31st January, 2018. So all the Heads of Offices, are requested to estimate the requirements and send the proposals before 31-01-2018.

15. Re-appropriations under the following heads will not be entertained :
1600 – 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 and 600000 - Loans and Advances from one account to another account.
16. No proposals requesting for calling Quotations / Tenders will be entertained after 31-12-2017.
17. 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 can be placed directly to Government agencies like AGROS, NEDCAP, Jail Department Etc.
18. Estimates regarding Works have to be obtained from the Executing Agency concerned at an early date and send proposals to the University before completion of 1st half year.
19. Undue rush of expenditure in the last quarter has to be avoided in view of the Treasury restrictions.
20. All the Associate Deans of Colleges, Heads of Research Stations & Schemes, Principals of Polytechnics, Veterinary Hospitals 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 (FAC)

To

All the Associate Deans of Colleges, SVVU.
All the Heads of Research Stations/Schemes/Vety. Hospitals, SVVU.
All the Principals of AH & Fisheries Polytechnics, SVVU.
All the Assistant Comptrollers/ Administrative Officers, SVVU.
All the University Officers, SVVU, Tirupati.
All the Sections concerned in Administrative Office, SVVU, Tirupati.
Copy to PS to the Vice-Chancellor, SVVU, Tirupati.
Copy to SF/SC.

**REVISED ESTIMATES FOR 2015-16 AND BUDGET ESTIMATES FOR 2016-17
MAIN SUMMARY OF RECEIPTS AND EXPENDITURE**

Head of Account	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
A Opening Balance	- 116,442,723	242,900,000	#REF!
RECEIPTS			
B Direct Receipts (NON-PLAN)	29,000,000	70,000,000	#REF!
Direct Receipts (ICAR)	1,000,000	1,000,000	#REF!
TOTAL (B)	30,000,000	71,000,000	#REF!
C Grants-in-Aid			
Non Plan	1,244,814,000	#REF!	1,399,205,000
PLAN (RIDF)			250,000,000
IGCARL	151,849,000	151,849,000	150,000,000
I.C.A.R. Plan	23,942,000	#REF!	
Other Agencies & GOI		#REF!	
Special grant (unspent balance)	13,244,813	#REF!	#REF!
Unspent Amount (Works)	35,000,000		
TOTAL (C)	1,468,849,813	#REF!	#REF!
D Other Accounts			
Sundry Deposits	117,100,000	#REF!	#REF!
Loans And Advances	8,150,000	#REF!	#REF!
SVVU Staff EWF Scheme	2,000,000	#REF!	#REF!
TOTAL (D)	127,250,000	#REF!	#REF!
TOTAL (B+C+D)	1,626,099,813	#REF!	#REF!
TOTAL (A+B+C+D)	1,509,657,090	#REF!	#REF!
EXPENDITURE			
E Expenditure			
Non Plan	1,028,065,000	1,063,775,764	1,283,273,000
PLAN (RIDF)			250,000,000
Special Grant (unspent balance)	13,244,813	#REF!	
Wroks unspent amount			
Committed expenditure	35,000,000		
IGCARL	151,849,000	151,849,000	150,000,000
I.C.A.R. Plan	23,942,000	76,997,176	1,000,000
Other Agencies		#REF!	
TOTAL (E)	1,252,100,813	#REF!	1,684,273,000
F Works Expenditure			
Non Plan	246,749,000	#REF!	#REF!
Capital expenditure	--	--	#REF!
TOTAL (F)	246,749,000	#REF!	#REF!
G Other Accounts			
Sundry Deposits	98,600,000	92,000,000	#REF!
Loans and Advances	8,000,000	7,350,000	#REF!
SVVU Staff EWF Scheme	36,568,000	3,546,000	#REF!

TOTAL (G)	143,168,000	102,896,000	#REF!
TOTAL (E+F+G)	1,642,017,813	#REF!	#REF!
Closing Balance	- 132,360,723	#REF!	#REF!
TOTAL (A+B+C+D)	1,509,657,090	#REF!	#REF!

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BUDGET ESTIMATES FOR 2016-17

UNDER NON PLAN

SUMMARY OF RECEIPTS AND EXPENDITURE

Head of Account	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
RECEIPTS			
A Direct Receipts			
University Administration	16,140,000	16,140,000	
College of Veterinary Sciences	6,400,000	6,400,000	
Polytechnic Colleges	60,000	60,000	
Research Stations & Schemes	6,400,000	6,400,000	
Total (A)	29,000,000	29,000,000	-
B Grants			
(Non Plan)			
311 - Grants-in-Aid towards Salaries	771,957,000	771,957,000	
312 - Other Grant-in-Aid	472,857,000	472,857,000	
312-works unspent amount(works)	35,000,000		
312 - Special Grant	13,244,813	7,130,000	
Contingencies Unspent amount			
Committed Expenditure (Works+NRC)			
TOTAL (B)	1,293,058,813	1,251,944,000	-
TOTAL (A+B)	1,322,058,813	1,280,944,000	-
EXPENDITURE			
E Expenditure (Non Plan)			
University Administration	98,101,000	89,705,000	
Pension & Common exp under salaries	126,100,000	87,011,065	
Education	565,299,000	516,597,953	
Research	120,827,000	122,914,755	
Common Expenditure	103,210,000	226,253,051	
Special Grant	13,244,813	7,130,000	
State Share (25%) AICRP Schemes of ICAR	7,500,000	7,500,000	
Extension	6,028,000	6,663,940	
Works Unspent amount	35,000,000		
Committed Expenditure (Works+NRC)			
TOTAL (E)	1,075,309,813	1,063,775,764	-
F Works Expenditure			

Non Plan	246,749,000	#REF!	253,945,000
TOTAL (F)	246,749,000	#REF!	253,945,000
Total Expenditure (E+F)	1,322,058,813	#REF!	253,945,000

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**BUDGET ESTIMATES FOR 2016-17
UNDER PLAN (IGCARL & RIDF)
SUMMARY OF RECEIPTS AND EXPENDITURE**

Head of Account	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
A RECEIPTS			
Grants-in-Aid (Plan)			
312 - Other Grants-in-Aid towards Contingencies	151,800,000	151,800,000	150,000,000
319 - Under RIDF (NABARD)			250,000,000
TOTAL (A)	151,800,000	151,800,000	400,000,000
B EXPENDITURE			
Expenditure (IGCARL)	151,800,000	151,800,000	150,000,000
Expenditure (RIDF)			250,000,000
TOTAL (B)	151,800,000	151,800,000	400,000,000

BUDGET ESTIMATES FOR 2016-17
UNDER I.C.A.R. PLAN
SUMMARY OF RECEIPTS AND EXPENDITURE

Head of Account	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
RECEIPTS			
A Direct Receipts	1,000,000	1,000,000	1,000,000
TOTAL (A)	1,000,000	1,000,000	1,000,000
B Grant-in-Aid			
i) Education Developmental Grants	-	#REF!	--
Total (i)	-	#REF!	-
ii) Research Others (Adhoc Projects, KVK)	15,342,000	#REF!	
	8,600,000	#REF!	
Total (ii)	23,942,000	#REF!	-
TOTAL (B)	23,942,000	#REF!	-
TOTAL (A+B)	24,942,000	#REF!	1,000,000
EXPENDITURE			
C Expenditure			
i) Education Developmental Grants		#REF!	--
ii) Works			
Total (i+ii)	-	#REF!	-
iii) Research Others	15,342,000	#REF!	
iv) KVK	8,600,000	#REF!	
V) Expenditure on Direct Receipts	1,000,000		1,000,000
Total (iii+vi+v)	24,942,000	#REF!	1,000,000

TOTAL (C)	24,942,000	#REF!	1,000,000
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**BUDGET ESTIMATES FOR 2016-17
UNDER OTHER AGENCIES & GOI
SUMMARY OF RECEIPTS AND EXPENDITURE**

Head of Account	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
A RECEIPTS			
Other Agencies (DBT, RKVY etc.) & GOI Projects		#REF!	
TOTAL (A)	-	#REF!	-
B EXPENDITURE			
Other Agencies (DBT, RKVY etc.) & GOI Projects		#REF!	
TOTAL (B)	-	#REF!	-

**BUDGET ESTIMATES FOR 2016-17
UNDER OTHER ACCOUNTS
SUMMARY OF RECEIPTS**

Head of Account	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
RECEIPTS			
A Other Accounts			
Interest on GPF	24,600,000	400,000	500,000
Interest on CPS	1,800,000	450,000	550,000
Interest on EWF	700,000	52,000	60,000
Interest on Other Deposits	4,500,000	1,410,000	1,500,000
TOTAL (A)	31,600,000	2,312,000	2,610,000
B Sundry Deposits			
GPF Subscription	51,600,000	26,600,000	27,500,000
CPS Subscription	16,900,000	23,400,000	25,000,000
Other Deposits	17,000,000	34,200,000	35,000,000
TOTAL (B)	85,500,000	84,200,000	87,500,000
TOTAL (A+B)	117,100,000	86,512,000	90,110,000
C Realizations			
Loans and Advances	8,000,000	3,000,000	3,500,000

Loans from other Insitutions	--		
HB Receipts	150,000	-	
TOTAL (C)	8,150,000	3,000,000	3,500,000
D Miscellaneous			
Subscriptions to EWF Scheme	1,000,000	700,000	1,000,000
Miscellaneous Recoveries	1,000,000	800,000	1,000,000
TOTAL (D)	2,000,000	1,500,000	2,000,000
Total Receipts (C+D)	10,150,000	4,500,000	5,500,000
Grand Total (A+B+C+D)	127,250,000	91,012,000	95,610,000

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**BUDGET ESTIMATES FOR 2016-17
UNDER OTHER ACCOUNTS
SUMMARY OF EXPENDITURE**

Head of Account	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
EXPENDITURE			
E Sundry Deposits			
GPF Withdrawals	30,000,000	30,000,000	30,000,000
GPF Investments	45,000,000	51,600,000	50,000,000
Miscellaneous & Other Deposits	17,000,000	17,000,000	20,000,000
Total (E)	92,000,000	98,600,000	100,000,000
F Loans and Advances			
Festival Advances	2,500,000	2,500,000	2,500,000
Other Misc. Advances (Including OBA)	200,000	200,000	200,000
Advance for purchase of Vehicles (Including Cycle)	1,000,000	1,482,300	1,500,000
Advance for Marriage	2,000,000	1,517,700	2,000,000
Educatiuon Loans	1,100,000	1,100,000	1,100,000
Computer Advance	200,000	200,000	200,000

Advance for House Buildings loans	1,000,000	1,000,000	1,000,000
Total (F)	8,000,000	8,000,000	8,500,000
G Miscellaneous			
SVVU Staff EWF Investments	1,000,000	1,000,000	1,000,000
SVVU Staff EWF Payments	558,000	558,000	600,000
Providing CPS to the employees	33,900,000	33,900,000	35,000,000
Enhancement of 90%cDA Arrears Credited to CPS A/c	1,110,000	1,110,000	1,500,000
TOTAL (G)	36,568,000	36,568,000	38,100,000
Total Receipts (E+F+G)	136,568,000	143,168,000	146,600,000

REVISED ESTIMATES FOR 2016-17 AND BUDGET ESTIMATES FOR 2017-18

MAIN SUMMARY OF RECEIPTS AND EXPENDITURE

Head of Account	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
A Opening Balance	293,200,000	-	#REF!
RECEIPTS			
B Direct Receipts (NON-PLAN)	#REF!	50,000,000	50,000,000
Direct Receipts (ICAR)	#REF!	#REF!	1,000,000
TOTAL (B)	#REF!	#REF!	51,000,000
C Grants-in-Aid			
Non Plan	1,399,205,000	1,237,857,000	977,428,000
PLAN (RIDF)	250,000,000	400,000,000	400,000,000
IGCARL	150,000,000	150,000,000	150,000,000
I.C.A.R. Plan		64,865,497	
GOI and Other Agencies		#REF!	10,397,000
Special grant (unspent balance)	#REF!	6,114,813	
Unspent Amount (Works)	8,500,000	8,500,000	1,246,129
Contingencies Unspent amount		85,600,000	
Committed Expenditure (Works+NRC)		207,600,000	
Capital Grant		703,800,000	
TOTAL (C)	#REF!	#REF!	1,539,071,129
D Other Accounts			
Sundry Deposits	100,000,000	100,000,000	100,000,000
Loans And Advances	8,500,000	8,500,000	9,005,000
SVVU Staff EWF Scheme	38,100,000	38,100,000	38,100,000
TOTAL (D)	146,600,000	146,600,000	147,105,000
TOTAL (B+C+D)	#REF!	#REF!	1,737,176,129
TOTAL (A+B+C+D)	#REF!	#REF!	#REF!
EXPENDITURE			
E Expenditure			
Non Plan	1,283,273,000	956,145,000	977,428,000
Direct Receipts			70,000,000
PLAN (RIDF)	250,000,000	400,000,000	400,000,000
Special Grant (unspent balance)	6,114,813	-	-
Committed expenditure	193,687,000		373,030,000
IGCARL	150,000,000	150,000,000	150,000,000
I.C.A.R. Plan	1,000,000	65,865,497	1,000,000
Other Agencies		#REF!	10,397,000
TOTAL (E)	1,884,074,813	#REF!	1,981,855,000
F Works Expenditure			
Non Plan	38,268,000		624,360,942
Capital expenditure	215,677,000	327,182,000	
TOTAL (F)	253,945,000	327,182,000	624,360,942
G Other Accounts			
Sundry Deposits	100,000,000	100,000,000	100,000,000

Loans and Advances	8,500,000	8,500,000	9,005,000
SVVU Staff EWF Scheme	38,100,000	38,100,000	38,100,000
TOTAL (G)	146,600,000	146,600,000	147,105,000
TOTAL (E+F+G)	2,284,619,813	#REF!	2,753,320,942
Closing Balance	#REF!	#REF!	#REF!

i

**BUDGET ESTIMATES FOR 2017-18
UNDER NON PLAN
SUMMARY OF RECEIPTS AND EXPENDITURE**

Head of Account	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
Opening balance			#REF!
RECEIPTS			
A Direct Receipts			
University Administration	16,600,000	36,600,000	36,600,000
College of Veterinary Sciences	6,800,000	6,800,000	6,800,000
Polytechnic Colleges	100,000	100,000	100,000
Research Stations & Schemes	6,500,000	6,500,000	6,500,000
Total (A)	30,000,000	50,000,000	50,000,000
B Grants (Non Plan)			
311 - Grants-in-Aid towards Salaries	926,348,000	765,000,000	610,000,000
312 - Other Grant-in-Aid	472,857,000	472,857,000	367,428,000
312-works unspent amount(works)	8,500,000	8,500,000	1,246,129
312 - Special Grant	6,114,813	6,114,813	
Contingencies Unspent amount	85,600,000	85,600,000	
Committed Expenditure (Works+NRC)	207,600,000	207,600,000	
Conversion into Capital Grant	-	703,800,000	
TOTAL (B)	1,707,019,813	2,249,471,813	978,674,129
TOTAL (A+B)	1,737,019,813	2,299,471,813	#REF!

E REVENUE EXPENDITURE			
University Administration	110,219,000	94,528,732	80,466,000
Pension & Common exp under salaries	124,100,000	#REF!	78,169,000
Education	680,492,500	413,241,671	500,404,000
Research	150,190,500	#REF!	109,883,000
Common Expenditure	203,543,000	#REF!	198,782,000
Direct Receipts		30,000,000	70,000,000
Special Grant	6,114,813		
State Share (25%) AICRP Schemes of ICAR	7,500,000	4,000,000	4,000,000
Extension	7,228,000	6,028,000	5,724,000
Committed Expenditure (Works+NRC)	193,687,000		373,030,000
TOTAL (E)	1,483,074,813	#REF!	1,420,458,000
F Capital Expenditure			
Capital Expenditure (including Committed Expenditure and Covertion of Capital Expenditure)	253,945,000	327,182,000	624,360,942
TOTAL (F)	253,945,000	327,182,000	624,360,942
Total Expenditure (E+F)	1,737,019,813	#REF!	2,044,818,942
Closing Balance	-	#REF!	#REF!

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**BUDGET ESTIMATES FOR 2017-18
UNDER PLAN (IGCARL & RIDF)
SUMMARY OF RECEIPTS AND EXPENDITURE**

Head of Account	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
A RECEIPTS			

Grants-in-Aid (Plan)			
312 - Other Grants-in-Aid towards Contingencies	150,000,000	150,000,000	150,000,000
319 - Under RIDF (NABARD)			400,000,000
TOTAL (A)	150,000,000	150,000,000	550,000,000
B EXPENDITURE			
Expenditure (IGCARL)	150,000,000	150,000,000	150,000,000
Expenditure (RIDF)			400,000,000
TOTAL (B)	150,000,000	150,000,000	550,000,000

BUDGET ESTIMATES FOR 2017-18
HOA - 300000 - UNDER I.C.A.R. PLAN SCHEMES
SUMMARY OF RECEIPTS AND EXPENDITURE

Head of Account	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
RECEIPTS			
A Direct Receipts	1,000,000	1,000,000	1,000,000
TOTAL (A)	1,000,000	1,000,000	1,000,000
B Grant-in-Aid			
i) Education Developmental Grants	-	#REF!	--
Total (i)	-	#REF!	-
ii) Research Others (Adhoc Projects, KVK)	15,342,000	#REF!	
	8,600,000	#REF!	
Total (ii)	23,942,000	#REF!	-
TOTAL (B)	23,942,000	#REF!	-
TOTAL (A+B)	24,942,000	#REF!	1,000,000
EXPENDITURE			
C Expenditure			
i) Education Developmental Grants		#REF!	--
ii) Works			
Total (i+ii)	-	#REF!	-
iii) Research Others	15,342,000	#REF!	
iv) KVK	8,600,000	#REF!	
v) Expenditure on Direct Receipts	1,000,000		1,000,000
Total (iii+iv+v)	24,942,000	#REF!	1,000,000
TOTAL (C)	24,942,000	#REF!	1,000,000

BUDGET ESTIMATES FOR 2017-18
HOA - 400000 - UNDER GOVERNMENT OF INDIA (including RKVY)
SUMMARY OF RECEIPTS AND EXPENDITURE

Head of Account	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
A RECEIPTS			
Government of India (Including RKVY)		#REF!	#REF!
TOTAL (A)	-	#REF!	#REF!

B EXPENDITURE

Government of India (Including RKVY)

#REF!

#REF!

TOTAL (B)

-

#REF!

#REF!

BUDGET ESTIMATES FOR 2017-18
HOA - 500000 -UNDER OTHER AGENCIES
SUMMARY OF RECEIPTS AND EXPENDITURE

Head of Account	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
A RECEIPTS			
Other agencies		#REF!	
TOTAL (A)	-	#REF!	-
B EXPENDITURE			
Other agencies		#REF!	
TOTAL (B)	-	#REF!	-

BUDGET ESTIMATES FOR 2017-18
UNDER OTHER ACCOUNTS
SUMMARY OF RECEIPTS

Head of Account	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
RECEIPTS			
A Other Accounts			
Interest on GPF	500,000	330,096	400,000
Interest on CPS	550,000	185,589	200,000
Interest on EWF	60,000	26,485	30,000
Interest on Other Deposits	1,500,000	4,361,736	1,200,000
TOTAL (A)	2,610,000	4,903,906	1,830,000
B Sundry Deposits			
GPF Subscription	27,500,000	63,989,891	70,000,000
CPS Subscription	25,000,000	26,819,740	30,000,000
Other Deposits	35,000,000	53,874,228	70,000,000
TOTAL (B)	87,500,000	144,683,859	170,000,000
TOTAL (A+B)	90,110,000	149,587,765	171,830,000

C Realizations			
Loans and Advances	3,500,000	2,965,713	3,000,000
Loans from other Insitutions	--		
HB Receipts		-	
TOTAL (C)	3,500,000	2,965,713	3,000,000
D Miscellaneous			
Subscriptions to EWF Scheme	1,000,000	1,171,771	1,200,000
Miscellaneous Recoveries	1,000,000	13,476	
TOTAL (D)	2,000,000	1,185,247	1,200,000
Total Receipts (C+D)	5,500,000	4,150,960	4,200,000
Grand Total (A+B+C+D)	95,610,000	153,738,725	176,030,000

Head of Account	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
EXPENDITURE			
E Sundry Deposits			
GPF Withdrawals	30,000,000	30,000,000	30,000,000
GPF Investments	50,000,000	50,000,000	50,000,000
Miscellaneous & Other Deposits	20,000,000	20,000,000	20,000,000
Total (E)	100,000,000	100,000,000	100,000,000
F Loans and Advances			
Refund of EMD & Works			5,000
Festival Advances	2,500,000	2,500,000	2,500,000
Other Misc. Advances (Including OBA)	200,000	200,000	200,000
Advance for purchase of Vehicles (Including Cycle)	1,500,000	1,874,750	2,000,000
Advance for Marriage	2,000,000	1,625,250	2,000,000
Educatiuon Loans	1,100,000	1,100,000	1,100,000
Computer Advance	200,000	200,000	200,000
Advance for House Buildings loans	1,000,000	1,000,000	1,000,000
Total (F)	8,500,000	8,500,000	9,005,000
G Miscellaneous			
SVVU Staff EWF Investments	1,000,000	1,000,000	1,000,000
SVVU Staff EWF Payments	600,000	600,000	600,000
Providing CPS to the employees	35,000,000	35,000,000	35,000,000
Enhancement of 90%cDA Arrears Credited to CPS A/c	1,500,000	1,500,000	1,500,000
TOTAL (G)	38,100,000	38,100,000	38,100,000
Total Receipts (E+F+G)	146,600,000	146,600,000	147,105,000

DETAILS OF CLOSING BALANCE

SPECIAL GRANTS FOR RAPUR	6,114,813
310/312 - OTHER GRANT IN AID UNSPENT FOR THE YEAR 2016-17	50,000,000
COMMITTED EXPENDITURE FOR WORKS PREVIOUS YEARS	373,030,000
CAPITAL GRANT	545,200,000
UN-INCURRED AMOUNT PERTAINING TO COMMITTED EXPENDITURE UNDER WORKS OF 2016-17	21,800,000
DIRECT RECEIPTS	20,000,000
TOTAL	1,016,144,813

Gpf

16866726	18436737	1570011	130834.25	130834.25
5000000	5465416	465416	38784.66667	38784.66667
27500000	30207053	2707053	225587.75	902351
6890489	7539247	648758	54063.16667	324379
6890489	7539247	648758	54063.16667	324379
32953148	36374110	3420962	285080.1667	1995561.167
72654117	80001128	7347011	612250.9167	4898007.333
19128958	20909545	1780587	148382.25	1187058
103472892	113104492	9631600	802633.3333	6421066.667
6724314	7422384	698070	58172.5	639897.5
18436737	18628429	191692		191692
5465416	5519142	53726		53726
18628429	19428549	800120		800120
5519142	5756198	237056		237056
15000000	15644273	644273		644273
30207053	33180583	2973530	247794.1667	1734559.167
7539247	8241025	701778	58481.5	292407.5
7539247	8241025	701778	58481.5	292407.5
36374110	39954715	3580605	298383.75	1491918.75
4000000	4372333	372333	31027.75	31027.75
4500000	4918875	418875	34906.25	34906.25
2000000	2196877	196877	16406.41667	65625.66667
12623226	13933680	1310454	109204.5	1201249.5
6724314	7422384	698070	58172.5	639897.5
4372333	4415314	42981		42981
4918875	4967228	48353		48353
4415314	4604959	189645	15803.75	189645
22000000	22944934	944934		944934
4967228	5180578	213350		213350
2196877	2413134	216257	18021.41667	126149.9167
4604959	5021308	416349	34695.75	242870.25
28278641	28895541	616900	51408.33333	102816.6667
				1819765.833
20000000	22043969	2043969	170330.75	1021984.5
87446666	95586492	8139826	678318.8333	5426550.667
87446666	95586492	8139826	678318.8333	5426550.667
11892208	12999174	1106966	92247.16667	737977.3333
11892208	12999174	1106966	92247.16667	737977.3333
40662284	44883553	4221269	351772.4167	3869496.583
50000000	52147578	2147578	178964.8333	1073789

22043969	24095895	2051926	170993.8333	1025963
95586492	104228772	8642280	720190	2160570
95586492	104228772	8642280	720190	2160570
12999174	14174471	1175297	97941.41667	293824.25
12999174	14174471	1175297	97941.41667	293824.25
52436890	53580804	1143914	95326.16667	190652.3333
				24419729.92

SRI VENKATESWARA VETERINARY UNIVERSITY, TIRUPATI
BUDGET ESTIMATES 2017-18

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REVENUE GRANT

EDUCATION (COLLEGES)

RESEARCH

EXTENSION

COMMON EXPENDITURE

WORKS

WORKS (MAINTENANCE)

**CAPITAL GRANT
(WORKS
NEW)**

ONGOING RESEARCH PROJECT

ICAR - PLAN

GOVERNMENT OF INDIA

OTHER AGENCIES

OTHER ACCOUNTS

SPECIAL GRANT (NABARD)

SPECIAL GRANT FOR RAPUR

**IGCARL /
APCARL**

CAPITAL GRANT

COMMITTED EXPENDITURE

SRI VENKATESWARA VETERINARY UNIVERSITY :: TIRUPATI
ABSTRACT OF BUDGET 2017-18 HEAD OF ACCOUNT WISE

Head	Particulars	Salaries	Contingencies	Total
UNIVERSITY ADMINISTRATION				
110001	Administrative Office	54,230,000	12,426,000	66,656,000
110002	University Library, SVVU, Tirupati	1,965,000	6,275,000	8,240,000
110310	Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	2,379,000	242,000	2,621,000
110330	Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	2,349,000	600,000	2,949,000
110400	Pension	78,169,000		78,169,000
	TOTAL - 110000	139,092,000	19,543,000	158,635,000
COLLEGE OF VETERINARY SCIENCE, TIRUPATI				
121101	College of Vety. Science, Tirupati - Main College	109,327,000	19,255,000	128,582,000
121102	College of Vety. Science, Tirupati - Post-Graduate Courses	10,011,000	1,000,000	11,011,000
121104	College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio-Engineering in		50,000	50,000
121105	College of Veterinary Science, Tirupati - Health	2,925,000	1,525,000	4,450,000
121106	Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts	2,534,000		2,534,000
121108	College Library at College of Veterinary Science, Tirupati	1,801,000	1,366,000	3,167,000
121109	Instructional Livestock Farm Complex (ILFC), CVSc, Tirupati	-	4,432,000	4,432,000
121110	Teaching Veterinary Clinical Complex, CVSc, Tirupati		1,523,000	1,523,000
	TOTAL - 12100	126,598,000	29,151,000	155,749,000
COLLEGE OF VETERINARY SCIENCE, GANNAVARAM				
121301	NTR College of Vety. Science, Gannavaram	96,379,000	15,380,000	111,759,000
121304	Central Instrumentation facility		60,000	60,000
121305	College Library at NTR CVSc, Gannavaram		2,565,000	2,565,000
121306	Instructional Livestock Farm Complex (ILFC), CVSc, Tirupati		3,022,000	3,022,000
121307	Teaching Veterinary Clinical Complex, CVSc, Tirupati		2,295,000	2,295,000
121308	Strengthening of PG Courses at NTR CVSc, Gannavaram		2,000,000	2,000,000
	TOTAL - 121300	96,379,000	25,322,000	121,701,000
COLLEGE OF VETERINARY SCIENCE, PRODDATUR				
121401	College of Veterinary Science, Proddatur	86,977,000	11,119,000	98,096,000
121402	Instructional Livestock Farm Complex (ILFC), CVSc, Proddatur		2,843,000	2,843,000
121403	Teaching Veterinary Clinical Complex, CVSc, Proddatur		1,946,000	1,946,000
	TOTAL - 121400	86,977,000	15,908,000	102,885,000
COLLEGE OF FISHERY SCIENCE, MUTHUKUR				
122101	College of Fishery Science, Muthukur	32,451,000	6,965,000	39,416,000

122102	PG. Programme at College of Fishery Science, Muthukur		300,000	300,000
122103	College Library at College of Fishery Science, Muthukur		694,000	694,000
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Epur) at Eguvamitta		800,000	800,000
	TOTAL - 122100	32,451,000	8,759,000	41,210,000
COLLEGE OF DAIRY TECHNOLOGY TIRUPATI				
123101	College of Dairy Technology, Tirupati	18,190,000	4,795,000	22,985,000
123102	Processing Plants at College of Dairy Technology, Tirupati		40,000	40,000
	TOTAL - 123100	18,190,000	4,835,000	23,025,000
AH POLYTECHNICS				
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Medakere, Anantapur District	2,894,000	1,547,000	4,441,000
125112	A.H. Polytechnic, Rapur, Nellore District	3,707,000	1,887,000	5,594,000
125113	A.H Polytechnic LRS, Palamaner, Chittoor District	3,076,000	971,000	4,047,000
	TOTAL - 125100	9,677,000	4,405,000	14,082,000
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District	3,176,000	725,000	3,901,000
125132	A.H. Polytechnic at LRS, Garividi	3,690,000	863,000	4,553,000
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevaranalli	3,284,000	1,472,000	4,756,000
125134	A.H. Polytechnic at Ramachandrapuram East Godavari District	3,763,000	875,000	4,638,000
	TOTAL - 125300	13,913,000	3,935,000	17,848,000
VETERINARY HOSPITALS				
126301	Veterinary Hospital Vishakhapatnam	3,770,000	2,349,000	6,119,000
	TOTAL - 126000	3,770,000	2,349,000	6,119,000
RESEARCH STATIONS				
131101	Livestock Research Station, Palamaner, Chittoor District	11,248,000	4,446,000	15,694,000
131102	Livestock Research Station, Mahanandi, Kurnool District	5,145,000	3,378,000	8,523,000
131104	Livestock Farm, Siddarampuram Anathapur district	3,573,000	2,378,000	5,951,000
131105	State Level Diagnostic Laboratory CVSc, Tirupati	2,169,000	800,000	2,969,000
131106	Sheep and Goat Research Station, Banavasi	3,055,000	2,020,000	5,075,000
	TOTAL - 131100	25,190,000	13,022,000	38,212,000
131301	Livestock Research Station, Lam, Guntur	12,237,000	11,278,000	23,515,000
131302	Buffalo Research Station, Venkataramannagudem, W.G. Dt.	9,315,000	6,193,000	15,508,000
131303	Livestock Research Station, Garividi, Vizayanagaram Dt.	7,426,000	1,642,000	9,068,000
	TOTAL - 131300	28,978,000	19,113,000	48,091,000
132301	Fisheries Research Station, Kakinada, East Godavari District	4,212,000	1,703,000	5,915,000
132302	Fisheries Research Station, Undi, West Godavari District	6,033,000	1,790,000	7,823,000
132303	Instructional cum Research Aqua Farm (IFAF)	3,901,000	941,000	4,842,000

	TOTAL - 132300	14,146,000	4,434,000	18,580,000
130000	Research (2008-09)		5,000,000	5,000,000
	TOTAL - 130000		5,000,000	5,000,000
EXTENTION				
140100	Extention	716,000	10,000	726,000
140200	Center for continuing Vety. Education and	1,588,000	3,410,000	4,998,000
	TOTAL - 140000	2,304,000	3,420,000	5,724,000
COMMON EXPENDITURE				
150000	Comm Expenditure		202,782,000	202,782,000
	TOTAL - 150000		202,782,000	202,782,000
WORKS				
160000	Works (New)		67,046,129	67,046,129
	TOTAL - 160000		67,046,129	67,046,129
165000	Works (Maintenance)		557,314,813	557,314,813
	TOTAL - 165000	-	557,314,813	557,314,813
				-
	Total -	597,665,000	986,338,942	1,584,003,942
	Budget Allotment 2017-2018	610,000,000	367,428,000	977,428,000
	Excess/ Less	12,335,000	(618,910,942)	(606,575,942)

Direct Receipts Rs. 2,90,00,000/-

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
110001	University Administration - Administrative Office				
1000	Pay and Allowance				
1100	Teaching				
1101	Pay of Teachers	5,887,397	8,500,000	7,019,300	5,650,000
1102	Dearness Allowance	5,350,646	10,200,000	8,423,160	6,630,000
1103	HRA, CCA & Other Allowances	567,530	850,000	701,930	552,000
	Total - 1100	11,805,573	19,550,000	16,144,390	12,832,000
1200	Non-Teaching				
1201	Pay of Officers	5,958,187	10,000,000	8,258,000	6,550,000
1202	Pay of Establishment	15,807,082	30,000,000	25,274,000	19,500,000
1203	Dearness Allowance	3,347,964	6,000,000	4,954,800	3,900,000
1204	HRA, CCA & Other Allowances	2,832,439	6,000,000	4,954,800	3,900,000
1205	I.R.	693,340	-	-	
	Total - 1200	28,639,012	52,000,000	43,441,600	33,850,000
	Total: 1000-1200	40,444,585	71,550,000	59,585,990	46,682,000
1300	Surrender Leave Salary		7,500,000	6,193,500	4,875,000
1500	L.T.C.	-	500,000	412,900	300,000
1600	Labour wages, Watch & Ward		1,500,000	1,238,700	2,373,000
	Total - 1000	40,444,585	81,050,000	67,431,090	54,230,000
2000	Recurring Contingencies				
2050	T.A.	975,490	1,200,000	1,200,000	1,200,000
2101	Labour Wages/Watch and Ward	1,312,039			
2200	Office Expenses				
2201	Clothing & Livery	5,471	20,000	20,000	20,000
2202	Electricity and Water	2,056,937	2,000,000	2,000,000	2,200,000
2203	Rents, Rates & Taxes		-	-	
2204	Repairs to Furniture		25,000	25,000	25,000
2205	Postage and Stationery	932,749	1,000,000	1,000,000	1,000,000
2206	Telephones	504,517	600,000	600,000	600,000
2207	Advertisement & Publicity			153,452	160,000
2208	Newspaper, Journals & Magazine	8,990	20,000	20,000	20,000
2209	Hospitality	55,707	75,000	75,000	75,000
2210	Hot & Cold Weather charges	1,710	5,000	5,000	5,000
2300	Motor Vehicles				
2301	Vehicle - Repairs and Replaceme	280,851	500,000	500,000	500,000
2302	Oils & Lubricants	736,309	1,100,000	1,100,000	1,100,000
2305	Road tax for Vehicles	15,900	100,000	100,000	100,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
2306	Insurance for Vehicles	88,873	200,000	200,000	200,000
2307	Hiring of Vehicles		50,000	50,000	50,000
2400	Miscellaneous Contingencies				
2402	Contingencies	699,606	1,000,000	1,000,000	1,021,000
2405	TA/DA and remuneration to External Examiners		200,000	200,000	200,000
2406	Generator maintenance	25,103	100,000	100,000	100,000
2408	Campus maintenance, gardening and lawn	104,945	350,000	350,000	350,000
2409	Maintenance of farmers hostel		-	-	-
2415	Internet Connectivity charges		-	-	-
2500	Maintenance of Machinery				
2505	Maintenance of SVVU Guest House, International Hostel, Guest Rooms at Old Admn. Office of SVVU	440,250	600,000	600,000	600,000
2511	Operation & Maintenance of Office Equipment	547,637	800,000	900,000	900,000
2800	Printing				
2807	Printing Locally	307,945	1,000,000	1,000,000	1,000,000
	Total - 2000	9,101,029	10,945,000	11,198,452	11,426,000
4000	Non Recurring Contingencies		1,000,000	1,000,000	1,000,000
	Total - 2000 - 4000	9,101,029	11,945,000	12,198,452	12,426,000
	Total - 110001	49,545,614	92,995,000	79,629,542	66,656,000
110002	University Library, SVVU, Tirupati				
1000	Pay and Allowance				
1100	Teaching				
1101	Pay of Teachers	-	500,000	412,900	300,000
1102	Dearness Allowance	-	600,000	495,480	350,000
1103	HRA, CCA & Other Allowances	-	50,000	41,290	30,000
	Total - 1100	-	1,150,000	949,670	680,000
1200	Non-Teaching				
1201	Pay of Officers	-	-	-	-
1202	Pay of Establishment	515,370	1,250,000	1,032,250	800,000
1203	Dearness Allowance	-	500,000	412,900	300,000
1204	HRA, CCA & Other Allowances	-	250,000	206,450	150,000
1205	I.R.	-	-	-	-
	Total - 1200	515,370	2,000,000	1,651,600	1,250,000
1300	Surrender Leave Salary	-	46,000	37,987	30,000
1500	L.T.C.	-	10,000	8,258	5,000
1600	Labour wages Watch & Ward				-

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
DETAILS					
110101	University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers	609,136	700,000	578,060	455,000
1202	Pay of Establishment	1,447,802	1,650,000	1,362,570	1,073,000
1203	Dearness Allowance	272,994	500,000	412,900	325,000
1204	HRA, CCA & Other Allowances	298,677	500,000	412,900	300,000
1205	I.R.	57,469	-	-	-
	Total - 1200	2,686,078	3,350,000	2,766,430	2,153,000
1300	Surrender Leave Salary	53,625	125,000	103,225	81,000
1500	L.T.C.	-	22,000	18,168	15,000
1600	Labour wages / Watch and Ward		200,000	165,160	130,000
	Total - 1000	2,739,703	3,697,000	3,052,983	2,379,000
2000	Recurring Contingencies				
2050	T.A.	10,778	30,000	30,000	30,000
2200	Office Expenses		-		
2204	Repairs to Furniture		5,000	5,000	5,000
2205	Postage and Stationery	48,450	75,000	75,000	75,000
2206	Telephones	7,101	12,000	25,000	25,000
2209	Hospitality		2,000	2,000	2,000
2400	Miscellaneous Contingencies				
2402	Contingencies	58,330	75,000	75,000	75,000
2800	Printing				
2807	Printing Localy				30,000
	Total - 2000	124,659	199,000	212,000	242,000
	Total - 110101	2,864,362	3,896,000	3,264,983	2,621,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
110301	University Administration - Regional Accounts Office (Andhra Zone) Gannavaram				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers	434,814	700,000	578,060	455,000
1202	Pay of Establishment	1,133,832	1,650,000	1,362,570	1,073,000
1203	Dearness Allowance	287,242	500,000	412,900	325,000
1204	HRA, CCA & Other Allowances	315,212	500,000	412,900	300,000
1205	I.R.	65,521	-	-	-
	Total - 1200	2,236,621	3,350,000	2,766,430	2,153,000
1300	Surrender Leave Salary	62,273	125,000	103,225	81,000
1500	LTC		22,000	18,168	15,000
1600	Labour Wages / Watch and Ward		150,000	123,870	100,000
	Total - 1000	2,298,894	3,647,000	3,011,693	2,349,000
2000	Recurring Contingencies				
2050	T.A.	19,036	35,000	35,000	60,000
2101	Labour Wages / Watch and Ward	101,963	-	-	
2200	Office expenses				
2204	Repairs to Furniture				10,000
2205	Postage and Stationery	49,972	75,000	75,000	75,000
2206	Telephones	5,771	15,000	15,000	25,000
2400	Miscellaneous Contingencies				
2402	Contingencies	59,951	75,000	75,000	80,000
	Total - 2000	236,693	200,000	200,000	250,000
3000	Other Contingencies				

4000	Non Recurring Contingencies				350,000
	Total - 2000-4000	236,693	200,000	200,000	600,000
	Total-110301	2,535,587	3,847,000	3,211,693	2,949,000
	Grand Total - 110000-110300	59,138,571	110,219,000	95,028,732	80,466,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
110401	Pension Payments to Employees of SVVU	45,083,978	80,000,000	66,064,000	44,629,000
110402	Leave Salary Contribution		500,000	412,900	325,000
110403	Pension Contribution	308,000	500,000	412,900	325,000
110406	Payment of Ex-gratia		300,000	247,740	195,000
110407	Payment of Compensation to the Casual Labourers on Winding up of the Schemes		100,000	82,580	65,000
110408	Compensation to Casual Labourers for injuries sustained while on duty		100,000	82,580	65,000
110409	Payment of State Audit Fee	2,333,623	2,500,000	2,064,500	1,625,000
110410	Study Leave Salary to In-Service Teachers	4,116,988	7,500,000	6,193,500	4,875,000
110411	Scheme for Special coaching to SC/ST Students	50,000	400,000	330,320	260,000
110412	Scheme for development of Scheduled Castes	92,000	200,000	165,160	130,000
110413	Stipends to PG Students	17,601,527	20,000,000	16,516,000	13,000,000
110416	Matching Grants for Contributory Pension Scheme (CPS) to Employees of SVVU	9,906,503	12,000,000	9,909,600	7,800,000
110418	25% State share of ICAR Network Projects under Salaries		7,500,000	6,193,500	4,875,000
	Total - 110400	79,492,619	131,600,000	108,675,280	78,169,000
	Grand Total - 110000	138,631,19	241,819,000	203,704,012	158,635,000

121109	Livestock Farm complex (LFC), CVSc., Tirupati	3,112,284	4,375,000	4,375,000	4,432,000
121110	Teaching Veterinary Clinical Complex, CVSc., Tirupati	661,679	915,000	915,000	1,523,000
	Total - 121100	159,249,84	223,132,000	189,255,265	155,749,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
121101	College of Vety. Science, Tirupati - Main College				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	30,415,843	34,000,000	28,077,200	22,100,000
1102	Dearness Allowance	23,552,585	33,000,000	27,251,400	21,450,000
1103	HRA, CCA & Other Allowances	2,468,928	3,400,000	2,807,720	2,210,000
1104	I.R.	167,096	-	-	-
	Total - 1100	56,604,452	70,400,000	58,136,320	45,760,000
1200	Non-Teaching				
1201	Pay of Officers	564,830	650,000	536,770	423,000
1202	Pay of Establishment	39,129,409	54,900,000	45,336,420	35,685,000
1203	Dearness Allowance	8,521,951	19,000,000	15,690,200	12,350,000
1204	HRA, CCA & Other Allowances	5,992,360	10,000,000	8,258,000	6,500,000
1205	I.R.	1,655,040	-	-	-
	Total - 1200	55,863,590	84,550,000	69,821,390	54,958,000

	Total - 1100 - 1200	112,468,04	154,950,000	127,957,710	100,718,000
1300	Surrender Leave Salary	3,060,631	5,000,000	4,129,000	3,250,000
1500	L.T.C.		245,000	202,321	159,000
1600	Labour wages / Watch and Ward including wages to hostel workers		8,000,000	6,606,400	5,200,000
	Total - 1000	115,528,67	168,195,000	138,895,431	109,327,000
2000	Recurring Contingencies				
2050	T.A.	425,958	700,000	700,000	700,000
2100	Wages				
2101	Labour wages / Watch and Ward	6,358,541	-	-	-
2108	Hostel workers V.D.A.	9,628	27,500	27,500	30,000
2109	Wages to Hostel Workers	15,497	66,000	66,000	66,000
2200	Office Expenses				
2201	Clothing & Livery	99,890	121,000	121,000	121,000
2202	Electricity & Water	7,145,974	9,900,000	9,900,000	9,900,000
2203	Rents, Rates & Taxes	343,527	770,000	770,000	770,000
2204	Repairs to Furniture	29,550	55,000	55,000	30,000
2205	Postage & Stationery	172,418	220,000	220,000	220,000
2206	Telephones	53,292	88,000	88,000	88,000
2207	Advertisement and Publicity	25,304	100,000	151,328	200,000
2209	Hospitality	18,347	49,500	49,500	40,000
2300	Motor Vehicles				
2301	Repairs & Replacements	242,865	330,000	220,000	250,000
2302	Oils & Lubricants	325,137	850,000	850,000	850,000
2305	Road tax for Vehicles	292,938	250,000	360,000	300,000
2306	Insurance for Vehicles	145,816	220,000	220,000	220,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
2400	Miscellaneous Contingencies				
2402	Contingencies	658,641	800,000	800,000	800,000
2404	Chemicals & Glass ware	-	325,000	325,000	-
2405	TA/DA of External Examiner	488,834	880,000	880,000	880,000
2406	Generator maintenance	29,073	75,000	75,000	75,000
2407	AMC on equipments	17,175	100,000	100,000	200,000
2408	Campus maintenance, gardening and lawn	149,808	165,000	165,000	165,000
2410	Registration fee /Programme fee for Conferences/workshop	105,000	150,000	150,000	150,000
2500	Maintenance of Machinery		20,000	20,000	20,000
2501	Machinery, Plant & Tools	9,800	100,000	100,000	50,000
2509	Repairs to apparatus instruments		60,000	60,000	60,000
2510	Repair & Maintenance of Electric Motor		30,000	30,000	30,000

2700	Maintenance of Livestock				
2701	Feed & Fodder	142,941	250,000	250,000	250,000
2702	Medicines (Livestock)	274,740	400,000	400,000	400,000
2703	Hospital Equipment		75,000	75,000	-
2704	Livestock Purchases (Animals/ chicks etc.)	63,798	150,000	150,000	150,000
2707	Contingencies for Research on Blue Tongue in Sheep	99,991	150,000	150,000	150,000
2710	Contingencies for Rabbit Research		50,000	50,000	
2800	Printing				
2807	Printing Locally	48,900	60,000	60,000	60,000
	Total - 2000	17,793,383	17,587,000	17,638,328	17,225,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including chemicals &	813,855	1,000,000	1,000,000	1,200,000
3103	Remuneration to Guest Speakers	2,000	30,000	30,000	30,000
3106	Hostel contingencies	174,359	250,000	250,000	250,000
3200	Libraries		200,000	200,000	
3205	Xerox Requisites & Servicing	48,917	50,000	50,000	50,000
	Total - 3000	1,039,131	1,530,000	1,530,000	1,530,000
	Total - 2000 - 3000	18,832,514	19,117,000	19,168,328	18,755,000
4000	Non Recurring Contingencies	299,150	500,000	500,000	500,000
	Total - 4000	299,150	500,000	500,000	500,000
	Total - 2000 - 4000	19,131,664	19,617,000	19,668,328	19,255,000
	Total - 121101	134,660,333	187,812,000	158,563,759	128,582,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
121102	Colleges - College of Vety. Science Tirupati - Post - Graduate Courses				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	6,648,625	6,500,000	5,367,700	4,225,000
1102	Dearness Allowance	7,113,670	7,300,000	6,028,340	4,745,000
1103	HRA, CCA & Other Allowances	673,331	1,000,000	825,800	650,000
	Total - 1100	14,435,626	14,800,000	12,221,840	9,620,000
1200	Non-Teaching				
1202	Pay of Establishment	-	200,000	165,160	130,000

1203	Dearness Allowance	-	60,000	49,548	39,000
1204	HRA, CCA & Other Allowances	-	35,000	28,903	23,000
1205	I.R.	-	-	-	-
	Total - 1200	-	295,000	243,611	192,000
	Total - 1100 - 1200	14,435,626	15,095,000	12,465,451	9,812,000
1300	Surrender Leave Salary		250,000	206,450	163,000
1500	L.T.C.		55,000	45,419	36,000
	Total - 1000	14,435,626	15,400,000	12,717,320	10,011,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	555,199	1,000,000	1,000,000	1,000,000
	Total - 3000	555,199	1,000,000	1,000,000	1,000,000
	Total - 121102	14,990,825	16,400,000	13,717,320	11,011,000
121104	Colleges - College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio-Engineering in Livestock Species & their Pathological Implications				
2000	Recurring Contingencies				
2400	Miscellaneous				
2402	Contingencies	44,957	50,000	50,000	50,000
	Total - 2000	44,957	50,000	50,000	50,000
	Total - 121104	44,957	50,000	50,000	50,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
121105	Colleges - College of Veterinary Science, Tirupati - Health Centre, Tirupati				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers	465,377	1,600,000	1,321,280	1,040,000
1202	Pay of Establishment	1,049,336	1,600,000	1,321,280	1,040,000
1203	Dearness Allowance	161,261	600,000	495,480	390,000
1204	HRA, CCA & Other Allowances	158,478	600,000	495,480	390,000

1205	I.R.	37,888	-	-	-
	Total - 1200	1,872,340	4,400,000	3,633,520	2,860,000
1300	Surrender Leave Salary	34,861	100,000	82,580	65,000
	Total - 1000	1,907,201	4,500,000	3,716,100	2,925,000
2000	Recurring Contingencies				
2200	Office Expenses				
2204	Repairs to Furniture	-	2,500	2,500	3,000
2205	Postage and Stationery	13,394	22,000	22,000	22,000
2300	Motor Vehicles				
2301	Repairs & Replacements		50,000	50,000	50,000
2302	Oils & Lubricants	34,368	90,000	90,000	90,000
2305	Road tax for Vehicles		15,000	15,000	15,000
2306	Insurance for Vehicles		20,000	20,000	20,000
2400	Miscellaneous Contingencies				
2402	Contingencies	39,400	50,000	50,000	50,000
2700	Maintenance Livestock				
2702	Medicines	839,203	1,000,000	1,000,000	1,000,000
2703	Hospital equipment	149,550	150,000	150,000	150,000
	Total - 2000	1,075,915	1,399,500	1,399,500	1,400,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	49,570	75,000	75,000	75,000
3109	Hospital Requirements	9,993	30,000	30,000	50,000
	Total - 3000	59,563	105,000	105,000	125,000
	Total - 2000 - 3000	1,135,478	1,504,500	1,504,500	1,525,000
	Total - 121105	3,042,679	6,004,500	5,220,600	4,450,000
121106	Colleges - Implementation of VCI Minimum standard & Vety. Education - Creation of 9 Professor posts at CVSc,				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	187,312	1,500,000	1,238,700	975,000
1102	Dearness Allowance	200,423	1,700,000	1,403,860	1,105,000
1103	HRA, CCA & Other Allowances	19,231	450,000	371,610	292,000
	Total - 1100	406,966	3,650,000	3,014,170	2,372,000
1300	Surrender Leave Salary		250,000	206,450	162,000
	Total - 1000	406,966	3,900,000	3,220,620	2,534,000
	Total - 121106	406,966	3,900,000	3,220,620	2,534,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
121108	College Library, CVSc,				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	309,510	600,000	495,480	390,000
1102	Dearness Allowance	331,176	700,000	578,060	455,000

1103	HRA, CCA & Other Allowances	31,451	240,000	198,192	156,000
	Total - 1100	672,137	1,540,000	1,271,732	1,001,000
1200	Non-Teaching				
1202	Pay of Establishment	402,989	800,000	660,640	520,000
1203	Dearness Allowance	85,092	200,000	165,160	130,000
1204	HRA, CCA & Other Allowances	83,053	175,000	144,515	114,000
1205	I.R.	20,162			
	Total - 1200	591,296	1,175,000	970,315	764,000
1300	Surrender Leave Salary	12010	55,000	45,419	36,000
	Total - 1000	1,275,443	2,770,000	2,287,466	1,801,000
2200	Office Expenses				
2205	Postage & Stationery	4,999	5,500	5,500	6,000
2208	Newspapers, Journals	29,984	33,000	33,000	100,000
2400	Miscellaneous Contingencies				
2402	Contingencies	19,980	22,000	22,000	50,000
	Total - 2000	54,963	60,500	60,500	156,000
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back volumes		500,000	500,000	600,000
3202	Books	74,716	300,000	300,000	500,000
3203	Maintenance (Binding etc)	15,000	15,000	15,000	30,000
3204	Computerization of library		20,000	20,000	50,000
3205	Xerox requisites & servicing		10,000	10,000	30,000
3206	Scientific publication	910,000			-
	Total - 3000	999,716	845,000	845,000	1,210,000
	Total - 2000 - 3000	1,054,679	905,500	905,500	1,366,000
	Total - 121108	2,330,122	3,675,500	3,192,966	3,167,000
121109	Livestock Farm complex (LFC), CVSc., Tpt				
2200	Office expenses				
2209	Hospitality			1,000	2,000
2400	Miscellaneous				
2402	Contingencies	99,989		100,000	150,000
2404	Chemicals and Glassware	18,940		20,000	50,000
2510	Repairs and maintenace of electrical motors	49,935		50,000	80,000
2600	Cultivation expenses				
2601	Cost of Inputs	133,077	275,000	275,000	275,000
2700	Maintenance of Livestock				
2701	Feed and fodder	2,750,362	4,000,000	3,824,000	3,500,000
2702	Medicines	59,981	100,000	100,000	100,000
2704	Purchase of live stock			5,000	150,000
2710	Contingencies for Rabbit Research				50,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including chemicals & glassware	-	-	-	75,000
	Total - 121109	3,112,284	4,375,000	4,375,000	4,432,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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121110	Veterinary Clinical Complex, CVSc., Tirupati				
2200	Office Expenses				
2206	Telephones	11,707	25,000	25,000	25,000
2300	Motor Vechicles				
2301	Repairs and Replacement to Vechicles		30,000	30,000	30,000
2302	Oils and Lubricants	37,442	60,000	60,000	60,000
2400	Miscellaneous Contingencies				
2402	Contingencies	198,242	220,000	220,000	250,000
2404	Chemicals and Glass ware	14,410	30,000	30,000	-
2700	Maintenance of Livestock				
2701	Feed and fodder		33,000	33,000	33,000
2702	Medicines	399,878	500,000	500,000	600,000
2703	Hospital Equipment				500,000
2800	Printing				
2807	Printing Locally		17,000	17,000	25,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including chemicals & glassware	-	-	-	100,000
	Total - 121110	661,679	915,000	915,000	1,523,000
	Grand Total - 121100	159,249,84	223,132,000	189,255,265	155,749,000

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

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
121301	N.T.R. College of Veterinary Science, Gannavaram				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	34,528,210	40,000,000	33,032,000	26,000,000
1102	Dearness Allowance	35,417,491	52,000,000	42,941,600	33,800,000
1103	HRA, CCA & Other Allowances	10,460,748	4,000,000	3,303,200	2,600,000
1104	I.R.	238,307			
	Total - 1100	80,644,756	96,000,000	79,276,800	62,400,000
1200	Non-Teaching				
1201	Pay of Officers	435,937	600,000	495,480	390,000
1202	Pay of Establishment	15,155,369	24,200,000	19,984,360	15,730,000
1203	Dearness Allowance	2,536,409	6,500,000	5,367,700	4,225,000
1204	HRA, CCA & Other Allowances	3,075,720	4,525,000	3,736,745	2,941,000
1205	I.R.	567,837			-
	Total - 1200	21,771,272	35,825,000	29,584,285	23,286,000
	Total - 1100 - 1200	102,416,028	131,825,000	108,861,085	85,686,000
1300	Surrender Leave Salary	2,821,896	2,000,000	1,651,600	1,300,000
1500	L.T.C.		250,000	206,450	163,000
1600	Labour Wages / Watch and Ward including hostel wages	9,777,828	12,000,000	9,909,600	9,230,000
	Total - 1000	115,015,751	146,075,000	120,628,735	96,379,000
2000	Recurring Contingencies				
2050	T.A.	851,832	600,000	495,480	1,200,000
2100	Wages				
2109	Wages to Hostel workers	4,173,579	200,000		
2200	Office Expenses				
2201	Clothing and Livery		30,000	30,000	35,000
2202	Electricity & Water		6,000,000	5,600,000	7,000,000
2204	Repairs to Furniture	20,000	35,000	35,000	20,000
2205	Postage & Stationery	249,994	275,000	225,000	275,000
2206	Telephones	61,508	75,000	75,000	90,000
2207	Advertisement and publicity	20,749	60,000	110,000	100,000
2209	Hospitality	42,672	50,000	100,000	75,000
2300	Motor Vehicles				
2301	Repairs & Replacements	373,146	300,000	300,000	380,000

2302	Oils & Lubricants	435,278	650,000	650,000	750,000
2305	Road tax for Vehicles	124,978	175,000	175,000	225,000
2306	Insurance for Vehicles	99,963	150,000	250,000	300,000
2307	Hiring of Vehicles			50,000	50,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
2400	Miscellaneous Contingencies				
2402	Contingencies	434,351	600,000	600,000	700,000
2405	TA/DA to External Examiners	534,050	660,000	660,000	760,000
2406	Generator maintenance	23,673	150,000	100,000	200,000
2407	AMC on equipment	49,100	250,000	250,000	350,000
2408	Campus maintenance, gardening and lawn	48,380	100,000	100,000	150,000
2410	Registration fee/Programme fee for Conferences / Workshop etc.	153,800	200,000	200,000	250,000
2500	Maintenance of Machinery				
2501	Machinery, Plant & Tools	7,630	20,000	20,000	25,000
2502	Equipment		20,000	20,000	40,000
2505	Maintenance of Guest House	49,997	250,000	250,000	300,000
2509	Repairs to apparatus instruments	19,900	75,000	75,000	85,000
2511	Operation & Maintenance of Office Equipment	24,981	30,000	30,000	30,000
2600	Cultivaton Expenses				
2601	Cost of inputs		10,000		
2603	Irrigation Maintenance		50,000		
2700	Maintenance of Livestock				
2701	Feed & Fodder	43,880	75,000	75,000	75,000
2703	Hospital Equipment	16,377	50,000	50,000	70,000
2704	Livestock Purchases (Animals / chicks etc.)	28,947	100,000	100,000	100,000
2800	Printing				
2807	Printing Locally	24,950	40,000	100,000	150,000
	Total - 2000	7,913,715	11,280,000	10,725,480	13,785,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glass ware	425,080	600,000	600,000	600,000
3103	Remuneration to Guest	9,000	35,000	35,000	35,000
3106	Hostel contingencies	199,949	250,000	250,000	300,000
3112	Replacement of furniture and fittings to laboratories		50,000	50,000	60,000
	Total - 3000	634,029	935,000	935,000	995,000
4000	Non Recurring Contingencies	228,158	500,000	500,000	600,000
	Total - 4000	228,158	500,000	500,000	600,000
	Total - 2000 - 4000	8,775,902	12,715,000	12,160,480	15,380,000
	Total - 121301	123,791,65	158,790,000	132,789,215	111,759,000

121304	Central Instrumentation Cell Facility				
2000	Recurring Contingencies	47,644	100,000	100,000	60,000
	Total - 2000	47,644	100,000	100,000	60,000
	Total - 121304	47,644	100,000	100,000	60,000

121000 - VETERINARY COLLEGES

121300 - NTR COLLEGE OF VETERINARY SCIENCE, GANNAVARAM

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
121305	College Library at NTR CVSc Gannavaram				
2000	Recurring Contingencies				
2200	Office Expenses				
2205	Postage Stationary	6,950	9,000		
2206	Telephones	1,933	4,000		
2208	Newspapers & Journals	19,500	25,000	25,000	35,000
2211	Office Expenses	19,731	25,000	25,000	30,000
	Total - 2000	48,114	63,000	50,000	65,000
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back Volumes	797,374	1,000,000	1,000,000	1,200,000
3202	Books	699,982	1,000,000	1,000,000	1,200,000
3203	Maintenance (Binding)			25,000	20,000
3204	Computerization of library Operations including	19,075	30,000	30,000	30,000
3205	Xerox requisites & servicing	34,725	50,000	50,000	50,000
	Total - 3000	1,551,156	2,080,000	2,105,000	2,500,000
	Total - 2000 - 3000	1,599,270	2,143,000	2,155,000	2,565,000
	Total - 121305	1,599,270	2,143,000	2,155,000	2,565,000
121306	Livestock Farm complex (LFC), CVSc., Gannavaram				
2200	Office expenses				
2209	Hospitality		5,000	5,000	7,000
2400	Miscellaneous Contingencies				
2402	Contingencies	79,925	200,000	200,000	250,000
2404	Chemicals and Glassware	9,965	20,000		
2500	Maintenance of Machinery				
2510	Repairs and maintencnace of electrical motors and oil	29,995	60,000	60,000	70,000
2600	Cultivation expenses				
2601	Cost of Inputs (Seeds, fecticides, fertilizers and oil and	223,186	300,000	300,000	370,000
2603	Irrigation maintenance			50,000	70,000

2700	Maintenance of Livestock				
2701	Feed and fodder	1,339,955	1,600,000	1,600,000	1,800,000
2702	Medicines	49,820	70,000	70,000	80,000
2704	Livestock Purchases	94,135	200,000	200,000	300,000
	Total - 2000	1,826,981	2,455,000	2,485,000	2,947,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware				75,000
	Total - 3000	-	-	-	75,000
	Total - 2000-3000	1,826,981	2,455,000	2,485,000	3,022,000
	Total - 121306	1,826,981	2,455,000	2,485,000	3,022,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
121307	Veterinary Clinical Complex, CVSc., Gannavaram				
2200	Office Expenses				
2202	Electricity & Water	36,110	200,000	200,000	600,000
2204	Repairs to Furniture				20,000
2205	Postage & Stationery	9,868	15,000	15,000	20,000
2206	Telephones	2,006	5,000	5,000	10,000
2300	Motor Vehicles				
2301	Repairs and Replacement to Vec	15,691	35,000	35,000	-
2302	Oils and Lubricants	49,836	70,000	70,000	-
2400	Miscellaneous Contingencies				
2402	Contingencies	249,783	250,000	250,000	350,000
2404	Chemicals and Glass ware	9,910	20,000	20,000	25,000
2500	Maintenance				
2509	Repairs to apparatus, instruments and maintenance of office equipment				100,000
2700	Maintenance of Livestock				
2701	Feed and fodder		30,000	30,000	30,000
2702	Medicines	548,198	900,000	900,000	950,000
2800	Printing				
2807	Printing Locally	9,810	20,000	20,000	50,000
	Total - 2000	931,212	1,545,000	1,545,000	2,155,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware				75,000
3205	Xerox requisites and servicing				15,000
	Total - 3000	-	-	-	90,000
4000	Non-Recurring Contingencies				
4003	Furniture				50,000
	Total - 4000	-	-	-	50,000

	Total - 121307	931,212	1,545,000	1,545,000	2,295,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram				
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	987,500	1,500,000	1,500,000	2,000,000
	Total - 121308	987,500	1,500,000	1,500,000	2,000,000
	Grand Total - 121300	129,184,26	166,533,000	140,574,215	121,701,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
SUMMARY					
121401	College of Vety. Science, Proddatur	94,174,874	140,447,000	118,678,512	98,096,000
121402	Livestock Farm Complex (LFC), CVSc., Proddatur	1,481,261	2,117,000	2,117,000	2,843,000
121403	Veterinary Clinical Complex (VCC), CVSc., Proddatur	745,769	1,125,000	1,125,000	1,946,000
121404	Strengthening of PG Courses at CVSc, Proddatur	-	200,000	200,000	400,000
	Total - 121400	96,401,904	143,889,000	122,120,512	103,285,000
DETAILS					
121401	College of Veterinary Science, Proddatur				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	33,607,405	42,500,000	35,096,500	27,625,000
1102	Dearness Allowance	33,312,214	50,000,000	41,290,000	32,500,000
1103	HRA , CCA, Other Allows.	3,270,510	4,250,000	3,509,650	2,763,000
1104	I.R.		-	-	
	Total - 1100	70,190,129	96,750,000	79,896,150	62,888,000
1200	Non-Teaching				
1201	Pay of Officers	469,864	600,000	495,480	390,000
1202	Pay of Establishment	13,349,827	22,500,000	18,580,500	14,625,000
1203	Dearness Allowance	259,515	4,500,000	3,716,100	2,925,000
1204	HRA , CCA, Other Allowances	214,549	4,500,000	3,716,100	2,925,000
1205	I.R.	66,946	-	-	

	Total - 1200	14,360,701	32,100,000	26,508,180	20,865,000
	TOTAL - 1100-1200	84,550,830	128,850,000	106,404,330	83,753,000
1300	SLS	1,800,440	1,500,000	1,238,700	975,000
1500	L.T.C.		75,000	61,935	49,000
1600	Labour wages / Watch and Ward including wages to hostel workers	2,491,353.	2,000,000	1,651,600	2,200,000
	Total - 1000	88,842,623	132,425,000	109,356,565	86,977,000
2000	Recurring Contingencies				
2050	T.A.	685,358	800,000	800,000	1,040,000
2109	Wages to Hostel Workers		100,000	100,000	-
2200	Office Expenses				
2201	Clothing and Livery		18,000	18,000	5,000
2202	Electricity and Water	1,985,797	2,200,000	3,400,000	3,700,000
2203	Rents, Rates & Taxes	91,762	1,200,000	1,200,000	600,000
2204	Repairs to Furniture		24,000	24,000	20,000
2205	Postage and Stationery	148,028	200,000	200,000	250,000
2206	Telephones	76,622	100,000	100,000	150,000
2207	Advertisement & Publicity	61,919	60,000	60,000	100,000
2208	News Papers, Journals	3,870	20,000	20,000	30,000
2209	Hospitality	10,728	20,000	20,000	30,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
2200	Office expenses				
2300	Motor Vehicles				
2301	Vehicle - Repairs &	46,744	100,000	164,740	200,000
2302	Oils & Lubricants	169,019	300,000	300,000	400,000
2305	Road tax for Vehicles	8,880	20,000	30,000	40,000
2306	Insurance for Vehicles	59,270	80,000	125,207	120,000
2400	Miscellaneous Contingencies				
2402	Contingencies	238,772	300,000	300,000	400,000
2404	Chemicals & Glass ware	224,191	330,000	330,000	-
2405	TA/DA to External Examiners	334,165	420,000	420,000	600,000
2407	AMC on equipment	44,000	60,000	60,000	200,000
2408	Campus maintenance, gardening and lawn	38,400	60,000	60,000	100,000
2410	Registration fee/Programme fee for conferences /Workshop etc.	122,500	150,000	150,000	200,000
2415	Internet Connectivity Charges	50,000	200,000	200,000	300,000
2500	Maintenance of Machinery				
2501	Machinery, Plant & Tools	9,870	12,000	12,000	15,000
2505	Maintenance of Guest House	5,000	12,000	12,000	50,000
2509	Repairs of apparatus & instruments	8,070			20,000
2510	Repairs & Maintenance of Electric Motors & Oil Engine Pump sets	19,850	18,000	18,000	40,000

2511	Operation & Maintenance of Office Equipment		24,000	24,000	32,000
2600	Cultivation Expenses				
2601	Cost of inputs, Seeds, Pesticides & Fertilizers etc.,		12,000	12,000	15,600
2603	Irrigation Maintenance	17,220	60,000	60,000	78,000
2604	Maintenance of Lawn		60,000	60,000	-
2700	Maintenance Livestock				
2701	Feed & Fooder	9,388	24,000	24,000	31,200
2702	Medicines (Livestock)		36,000	36,000	-
2704	Livestock Purchases (Animal/Chicks etc)	9,760	60,000	50,000	120,000
2709	Rabbit production for meat		30,000	20,000	
2800	Printing				
2807	Printing Locally	14,920	18,000	18,000	50,000
	Total - 2000	4,494,103	7,128,000	8,427,947	8,936,800
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware	326,187	480,000	480,000	800,000
3103	Remuneration to Guest		30,000	30,000	39,000
3106	Hostel contingencies	98,069	120,000	120,000	200,000
3200	Libraries				
3201	Periodicals & Back volumes				500,000
3202	Books	198,982	240,000	240,000	312,000
3205	Xerox Requisites & Servicing	19,700	24,000	24,000	31,200
	Total - 3000	642,938	894,000	894,000	1,882,200
	Total - 2000 - 3000	5,137,041	8,022,000	9,321,947	10,819,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
4000	Non Recurring contingences	195,210			300,000
	Total - 4000	195,210	-	-	300,000
	Total - 2000-4000	5,332,251	8,022,000	9,321,947	11,119,000
	Total - 121401	94,174,874	140,447,000	118,678,512	98,096,000
121402	Livestock Farm complex (LFC), CVSc., Proddatur				
2200	Office expenses				
2209	Hospitality	795	2,000	2,000	3,000
2400	Miscellaneous				
2402	Contingencies	99,916	120,000	220,000	200,000
2404	Chemicals and Glass ware	8,669	15,000	15,000	-
2510	Repairs and maintenncace of electrical motors and oil enginepump sets	5,197	50,000	50,000	85,000
2600	Cultivation expenses				
2601	Cost of Inputs (Seeds, fecticides, fertilizers and oil and	140,606	300,000	300,000	400,000

2603	Irrigation Maintenance	96,100	150,000	50,000	175,000
2700	Maintenance of Livestock				
2701	Feed and fodder	1,088,840	1,200,000	1,375,000	1,500,000
2702	Medicines	41,138	80,000	80,000	100,000
2704	Livesotck Purchases		200,000	25,000	300,000
	Total - 2000	1,481,261	2,117,000	2,117,000	2,763,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware				80,000
	Total - 3000	-	-	-	80,000
	Total - 121402	1,481,261	2,117,000	2,117,000	2,843,000
121403	Veterinary Clinical Complex (VCC), CVSc, Proddatur				
2200	Office Expenses				
2202	Electricity and Water	186,995	300,000	300,000	600,000
2205	Postage and Stationery	20,000	30,000	30,000	40,000
2206	Telephones		20,000	20,000	26,000
2300	Motor Vechicles				
2301	Repairs and Replacement		30,000	30,000	60,000
2302	Oils and Lubricants	24,299	50,000	50,000	100,000
2400	Miscellaneous Contingencies				
2402	Contingencies	74,999	85,000	85,000	150,000
2404	Chemicals and Glass ware	29,987	50,000	50,000	-
2700	Maintenance of Livestock				
2701	Feed and fodder	349,918	30,000	30,000	40,000
2702	Medicines	49,621	400,000	400,000	600,000
2703	Hospital Equipment		100,000	100,000	150,000
2800	Printing				
2807	Printing Locally	9,950	30,000	30,000	30,000
	Total - 2000	745,769	1,125,000	1,125,000	1,796,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware				150,000
	Total - 3000	-	-	-	150,000
	Total - 2000-3000	745,769	1,125,000	1,125,000	1,946,000
	Total - 121403	745,769	1,125,000	1,125,000	1,946,000
121404	Strengthening of PG Courses at CVSc, Proddatur				
3000	Other Contingencies				
3100	Contingencies				

3102	Laboratory including Chemicals and Glassware		200,000	200,000	400,000
Total: 121404		-	200,000	200,000	400,000
Grand Total - 121400		96,401,904	143,889,000	122,120,512	103,285,000
Grand Total - 121000		384,836,01	533,554,000	451,949,992	380,735,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
121601	College of Veterinary Science, Garividi				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers				6,900,000
1102	Dearness Allowance				-
1103	HRA , CCA, Other Allows.				
1104	I.R.		-	-	
	Total - 1100	-	-	-	6,900,000

1200	Non-Teaching				
1201	Pay of Officers				2,500,000
1202	Pay of Establishment				-
1203	Dearness Allowance				-
1204	HRA , CCA, Other Allowances				-
1205	I.R.		-	-	-
	Total - 1200	-	-	-	2,500,000
	TOTAL - 1100-1200	-	-	-	9,400,000
1300	SLS				-
1500	L.T.C.				
1600	Labour wages / Watch and Ward including wages to				400,000
	Total - 1000	-	-	-	9,800,000
2000	Recurring Contingencies including Office Expenses, Electricity and Water charges, Rent, Rates and Taxes, Postage and Stationery, Telephones, Chemicals and Glassware, Diesel, Hiring of Vehicles, Miscellaneous Contingencies etc.,			1,500,000	1,000,000
	Total: 2000	-	-	1,500,000	1,000,000
4000	Non Recurring contingences	195,210			2,500,000
	Total - 4000	195,210	-	-	2,500,000
	Total - 2000-4000	195,210	-	1,500,000	3,500,000
	Total: 121600	195,210	-	1,500,000	13,300,000
	Grand Total - 121000	385,031,22	533,554,000	453,449,992	394,035,000

120000 - EDUCATION (COLLEGES)

122000 - FISHERIES COLLEGE

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
SUMMARY & DETAILS					
122101	College of Fishery Science, Muthukur	35,926,042	54,970,000	46,573,460	39,416,000

122102	PG. Programme at College of Fishery Science, Muthukur	83,632	150,000	150,000	300,000
122103	College Library at College of Fishery Science, Muthukur	454,161	691,000	725,172	694,000
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Epur) at Eguvamitta Village, Venkatachalam	499,984	800,000	800,000	800,000
122105	Instructional Brackish water fish farm at Tirumalammapalem, Nellore Dist.		500,000	500,000	500,000
	Total - 122100	36,963,819	57,111,000	48,748,632	41,710,000
122101	College of Fishery Science, Muthukur				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	10,350,240	10,000,000	8,258,000	6,500,000
1102	Dearness Allowance	9,577,198	12,000,000	9,909,600	7,800,000
1103	HRA, CCA & Other Allowances	747,120	1,900,000	1,569,020	1,235,000
1104	I.R.		-	-	
	Total - 1100	20,674,558	23,900,000	19,736,620	15,535,000
1200	Non-Teaching				
1201	Pay of Officers	492,495	700,000	578,060	455,000
1202	Pay of Establishment	6,402,115	12,000,000	9,909,600	7,800,000
1203	Dearness Allowance	1,200,950	4,500,000	3,716,100	2,925,000
1204	HRA, CCA & Other Allowances	458,637	4,500,000	3,716,100	2,925,000
1205	I.R.	261,597	-	-	
	Total - 1200	8,815,794	21,700,000	17,919,860	14,105,000
	Total - 1100 - 1200	29,490,352	45,600,000	37,656,480	29,640,000
1300	Surrender Leave Salary	540,169	1,300,000	1,073,540	845,000
1500	L.T.C.		25,000	20,645	16,000
1600	Labour Wages / Watch and Ward including Wages to		2,000,000	1,651,600	1,950,000
	Total - 1000	30,030,521	48,925,000	40,402,265	32,451,000
2000	Recurring Contingencies				
2050	T.A	188,050	350,000	350,000	350,000
2100	wages				
2101	Labour Wages / Watch and	1,977,510	-	-	
2200	Office Expenses				
2201	Clothing and Livery	14,616	30,000	30,000	30,000
2202	Electricity & Water	1,293,815	1,600,000	1,600,000	1,400,000
2203	Rent, Rates and Taxes	10,609	30,000	56,195	60,000
2204	Repairs to Furniture	5,000	25,000	25,000	35,000
2205	Postage & Stationery	49,360	75,000	75,000	80,000
2206	Telephones	22,812	50,000	50,000	60,000

122000 - FISHERIES COLLEGE

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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2207	Advertisement and Publicity	8,000	40,000	40,000	50,000
2209	Hospitality	8,058	20,000	20,000	30,000
2300	Motor Vehicles				
2301	Repairs & Replacements	486,829	300,000	400,000	500,000
2302	Oils & Lubricants	262,391	700,000	700,000	800,000
2305	Road tax for Vehicles	67,320	30,000	30,000	40,000
2306	Insurance for Vehicles	37,137	60,000	60,000	65,000
2307	Hiring of Vehicles	25,000			
2308	Hiring of Boat		300,000	300,000	400,000
2400	Miscellaneous Contingencies				
2402	Contingencies	248,924	400,000	400,000	500,000
2404	Chemicals & Glassware	74,799	80,000	80,000	80,000
2405	TA/DA to External Examiners		50,000	50,000	60,000
2406	Generator maintainance	34,871	50,000	50,000	60,000
2407	AMC on equipment	20,000	30,000	30,000	30,000
2408	Campus maintenance, gardening and lawn	50,090	75,000	75,000	75,000
2410	Registration fee/Programme fee	2,000	75,000	75,000	60,000
2500	Maintenance of Machinery				
2501	Machinery, Plant & Tools	19,400	30,000	30,000	30,000
2502	Equipment		20,000	20,000	30,000
2505	Maintenance of Guest House	8,800	25,000	25,000	35,000
2509	Repairs to Apparatus instruments	13,883	25,000	25,000	25,000
2513	Maintenance of swimming pool	149,990	200,000	200,000	400,000
2514	Maintenance of Hatchery	99,854	150,000	150,000	200,000
2515	Integrated Fish Unit	99,972	150,000	150,000	150,000
2700	Maintenance Livestock				
2701	Feed & Fodder	74,955	100,000	100,000	100,000
2702	Medicines (Fish)	9,800	30,000	30,000	40,000
2704	Fish Seedlings and other Aqua species	5,000	10,000	10,000	10,000
2800	Printing				
2807	Printing Locally	19,945	30,000	30,000	30,000
	Total - 2000	5,388,790	5,140,000	5,266,195	5,815,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	199,975	300,000	300,000	400,000
3103	Remuneration to Guest	79,210	35,000	35,000	25,000
3106	Hostel contingencies	9,975	100,000	100,000	150,000
3112	Replacement of furniture and fittings to laboratories		20,000	20,000	20,000
3200	Libraries				
3205	Xerox requisites & servicing	19,750	50,000	50,000	55,000
	Total - 3000	308,910	505,000	505,000	650,000
4000	Non Recurring Contingencies	197,821	400,000	400,000	500,000
	Total - 4000	197,821	400,000	400,000	500,000
	Total - 2000 - 4000	5,895,521	6,045,000	6,171,195	6,965,000
	Total - 122101	35,926,042	54,970,000	46,573,460	39,416,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
122102	P.G. Programme at College of Fisheries Science, Muthukur				
2000	Recurring Contingencies	83,632	150,000	150,000	300,000
	Total - 122102	83,632	150,000	150,000	300,000
122103	College Library at College of Fishery Science, Muthukur				
2000	Recurring Contingencies				
2200	Office Expenses				
2205	Postage & Stationery	3,000	4,000	4,000	-
2206	Telephones	360	7,000	7,000	-
2208	Newspaper Journals & Magazines	19,830	30,000	30,000	30,000
2211	Other Office Expenses	9,430	20,000	20,000	20,000
	Total - 2000	32,620	61,000	61,000	50,000
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back volumes	197,719	300,000	334,172	334,000
3202	Books	199,942	300,000	300,000	300,000
3204	Computerization of library operations including accessories	9,900	10,000	10,000	10,000
3205	Xerox requisites & servicing	13,980	20,000	20,000	-
	Total - 3000	421,541	630,000	664,172	644,000
	Total - 2000 - 3000	454,161	691,000	725,172	694,000
	Grand Total - 122103	454,161	691,000	725,172	694,000
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Peru) at Eguvamitta Village, Venkatachalam Mandal, Nellore Dist.				
2000	Recurring Contingencies	499,984	800,000	800,000	800,000
	Total - 2000	499,984	800,000	800,000	800,000
	Total: 122104	499,984	800,000	800,000	800,000
122105	Instructional Brackish water fish farm at Tirumalammapalem, Nellore Dist.				
2000	Recurring Contingencies		500,000	500,000	500,000
	Total - 2000		500,000	500,000	500,000
	Total: 122105		500,000	500,000	500,000
	Total: 122100	36,963,819	57,111,000	48,748,632	41,710,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
SUMMARY & DETAILS					
123101	College of Dairy Technology, Tirupati	21,075,111	30,975,000	26,162,725	22,985,000
123102	Processing Plants at College of Dairy Technology, Tirupati	18,974	35,000	35,000	40,000
123103	PG Programme at College of Dairy Technology, Tirupati				100,000
	Total - 223100	21,094,085	31,010,000	26,197,725	23,125,000
DETAILS					
123101	College of Dairy Technology, Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	6,332,794	7,500,000	6,193,500	4,875,000
1102	Dearness Allowance	5,529,314	9,000,000	7,432,200	5,850,000
1103	HRA, CCA & Other Allowances	525,258	1,500,000	1,238,700	975,000
	Total - 1100	12,387,366	18,000,000	14,864,400	11,700,000
1200	Non-Teaching				
1201	Pay of Officers	686,237	700,000	578,060	455,000
1202	Pay of Establishment	3,809,599	5,500,000	4,541,900	3,575,000
1203	Dearness Allowance	635,559	1,100,000	908,380	715,000
1204	HRA, CCA & Other Allowances	593,888	1,100,000	908,380	715,000
1205	I.R.	133,676			-
	Total - 1200	5,858,959	8,400,000	6,936,720	5,460,000
	Total - 1100 - 1200	18,246,325	26,400,000	21,801,120	17,160,000
1300	Surrender Leave Salary	305,633	700,000	578,060	455,000
1500	L.T.C.		25,000	20,645	16,000
1600	Labour wages / Watch and Ward including wages to		500,000	412,900	559,000
	Total - 1000	18,551,958	27,625,000	22,812,725	18,190,000
2000	Recurring Contingencies				
2050	T.A.	78,199	175,000	175,000	200,000
2101	Labour wages / Watch and Ward	438,658	-	-	
2200	Office Expenses				
2201	Clothing and Livery	6,150	15,000	15,000	5,000

2202	Electricity & Water	1,070,879	1,500,000	1,500,000	2,600,000
2203	Rents, Rates & Taxes	12,018	30,000	30,000	30,000
2204	Repairs to Furniture		10,000	10,000	10,000
2205	Postage & Stationery	45,904	60,000	60,000	75,000
2206	Telephones	10,211	20,000	20,000	20,000
2207	Advertisement and Publicity	10,373	15,000	15,000	30,000
2209	Hospitality	391	10,000	10,000	10,000
2300	Motor Vehicles				
2301	Repairs & Replacement	49,975	75,000	45,000	75,000

123000 - DAIRY TECHNOLOGY

123100 - RAYALASEEMA REGION - COLLEGE OF DAIRY TECHNOLOGY, TIRUPATI

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
2302	Oils & Lubricants	104,120	150,000	180,000	190,000
2305	Road Tax for Vehicles	16,362	75,000	75,000	75,000
2306	Insurance for Vehicles	44,882	55,000	55,000	55,000
2400	Miscellaneous Contingencies				
2402	Contingencies	123,762	150,000	150,000	200,000
2404	Chemicals & Glassware		30,000	30,000	50,000
2405	TA/DA to External Examiners		20,000	20,000	30,000
2407	AMC on equipment				
2408	Campus maintenance, gardening and lawn		200,000	200,000	250,000
2410	Registration fee/Programme fee for conferences/workshop etc.		50,000	50,000	35,000
2500	Maintenance of Machinery				
2501	Machinery, Plant & Tools	9,442	20,000	20,000	30,000
2509	Repairs to apparatus instruments		5,000	5,000	10,000
2800	Printing				
2801	Journals, Leaflets and Forms etc.	1,000	5,000	5,000	5,000
2807	Printing Locally	11,200	25,000	25,000	25,000
	Total - 2000	2,033,526	2,695,000	2,695,000	4,010,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	102,012	200,000	200,000	250,000
3103	Remuneration of Guest	81,457	15,000	15,000	10,000
3106	Hostel Contingencies	99,981	100,000	100,000	125,000
3200	Libraries				
3202	Books and Journals etc.		100,000	100,000	-
3205	Xerox Requisites & Servicing	7,560	40,000	40,000	50,000
	Total - 3000	291,010	455,000	455,000	435,000
4000	Non Recurring Contingencies	198,617	200,000	200,000	350,000
	Total - 4000	198,617	200,000	200,000	350,000
	Total 2000 - 4000	2,523,153	3,350,000	3,350,000	4,795,000
	Grand Total - 123101	21,075,111	30,975,000	26,162,725	22,985,000
123102	Processing Plant at College of Dairy Technology, Tirupati				
2000	Recurring Contingencies				

2400	Miscellaneous				
2402	Contingencies	18,974	35,000	35,000	40,000
	Total - 2000	18,974	35,000	35,000	40,000
	Total - 123102	18,974	35,000	35,000	40,000
123103	PG Programme at College of Dairy Technology, Tirupati				
2400	Miscellaneous Contingencies				
2402	Contingencies				100,000
	Total - 2000				100,000
	Total - 123103				100,000
	GRAND TOTAL - 123100	21,094,085	31,010,000	26,197,725	23,125,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
125100	Rayalaseema Region				
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	2,814,811	5,172,000	4,396,462	4,441,000
125112	A.H. Polytechnic, Rapur, Nellore District	1,857,263	6,305,000	5,407,522	5,594,000
125113	A.H Polytechnic LRS, Palamaner, Chittoor District	3,362,585	5,636,000	4,812,034	4,047,000
125114	A.H Polytechnic, Banavasi, Kurnool District	-	9,400,000	8,807,720	3,485,000
	Total - 125110	8,034,659	26,513,000	23,423,737	17,567,000
125130	Andhra Region				
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District	3,138,387	5,526,000	4,699,859	3,901,000
125132	A.H. Polytechnic at LRS, Garividi	2,624,454	6,511,500	5,522,741	4,553,000
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	2,386,442	6,055,000	5,724,816	4,756,000
125134	A.H. Polytechnic at Ramachandrapuram East Godavari District	5,467,457	6,625,000	5,616,382	4,638,000
	Total - 125130	13,616,740	24,717,500	21,563,798	17,848,000

	Grand Total - 125000	21,651,399	51,230,500	44,987,535	35,415,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
125111	Sri Neelakantapuram Kaverappa, A.H.Polytechnic, Madakasira, Anantapur Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	671,648	1,000,000	825,800	650,000
1102	Dearness Allowance	148,464	1,200,000	990,960	780,000
1103	HRA, CCA & Other Allowances	46,447	200,000	165,160	130,000
	Total - 1100	866,559	2,400,000	1,981,920	1,560,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	583,710	800,000	660,640	520,000
1203	Dearness Allowance		160,000	132,128	104,000
1204	HRA, CCA & Other Allowances		160,000	132,128	104,000
1205	I.R.				
	Total - 1200	583,710	1,120,000	924,896	728,000
	Total - 1100 - 1200	1,450,269	3,520,000	2,906,816	2,288,000
1300	Surrender Leave Salary	47,759	27,000	22,297	18,000
1500	L.T.C.		5,000	4,129	3,000
1600	Labour Wages / Watch and Ward including wages to	718,972	900,000	743,220	585,000
	Total - 1000	2,217,000	4,452,000	3,676,462	2,894,000
2000	Recurring Contingencies				
2050	T.A	38,805	40,000	40,000	50,000
2200	Office Expenses		-		
2202	Electricity & Water	256,817	300,000	300,000	500,000
2204	Repair to Furniture	4,950	5,000	5,000	5,000
2205	Postage & Stationery	24,405	25,000	25,000	35,000
2206	Telephone	5,692	15,000	15,000	25,000

2208	News Papers and Journals		2,000	2,000	
2209	Hospitality		1,000	1,000	2,000
2300	Motor Vehicles		-		
2307	Hiring of Vehicles	55,000	55,000	55,000	90,000
2400	Miscellaneous Contingencies		-		
2402	Contingencies	49,843	50,000	50,000	75,000
2404	Chemicals & Glass ware	14,980	15,000	15,000	-
2500	Maintenance of Machinery		-		-
2502	Equipments				10,000
2509	Repairs to apparatus, instruments and maintenance of office equipments				10,000
2600	Cultivation expenses		-		
2601	cost of inputs				60,000
2603	Irrigation Maintenance				80,000
2700	Maintenance Livestock		-		
2701	Feed and fodder				150,000
2702	Medicines (Livestock)				25,000
2704	Livestock Purchases(Animals, day old chicks etc..) including transport				125,000
2800	Printing		-		
2807	Printing Locally	2,480	5,000	5,000	5,000
	Total - 2000	452,972	513,000	513,000	1,247,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including chemicals and glassware	19,939	20,000	20,000	75,000
3103	Remuneration to Guest	1,000	2,000	2,000	5,000
3106	Hostel Contingencies	39,169	35,000	35,000	60,000
3112	Replacement of Furniture and fittings to laboratories				5,000
3200	Library		-		
3202	Books & Journals	9,926	50,000	50,000	50,000
3205	Xerox requisites and services				5,000
	Total - 3000	70,034	107,000	107,000	200,000
	Total 2000 - 3000	523,006	620,000	620,000	1,447,000
4000	Non Recurring Contingencies	74,805	100,000	100,000	100,000
	Total - 4000	74,805	100,000	100,000	100,000
	Total - 2000 - 4000	597,811	720,000	720,000	1,547,000
	Total - 125111	2,814,811	5,172,000	4,396,462	4,441,000
125112	A.H Polytechnic, Rapur, Nellore District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	166,861	1,000,000	825,800	650,000
1102	Dearness Allowance		1,200,000	990,960	780,000
1103	HRA, CCA & Other Allowances		200,000	165,160	130,000
	Total - 1100	166,861	2,400,000	1,981,920	1,560,000

1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	-	800,000	660,640	520,000
1203	Dearness Allowance	-	160,000	132,128	104,000
1204	HRA, CCA & Other Allowances	-	160,000	132,128	104,000
1205	I.R.	-			
	Total - 1200	-	1,120,000	924,896	728,000
	Total 1100 - 1200	166,861	3,520,000	2,906,816	2,288,000
1300	Surrender Leave Salary		27,000	22,297	18,000
1500	L.T.C.		5,000	4,129	3,000
1600	Labour Wages / Watch and Ward including wages to	1,219,499	1,600,000	1,321,280	1,398,000
	Total - 1000	1,386,360	5,152,000	4,254,522	3,707,000
2000	Recurring Contingencies				
2050	TA	2,660	35,000	35,000	50,000
2200	Office Expenses				
2202	Electricity & Water	216,731	300,000	300,000	400,000
2203	Rents, Rates & Taxes		5,000	5,000	5,000
2204	Repair to Furniture	4,800	25,000	25,000	5,000
2205	Postage and Stationery	22,591	40,000	40,000	40,000
2206	Telephone	1,664	15,000	15,000	15,000
2208	News Papers, Journals	314	6,000	6,000	5,000
2209	Hospitality	1,945	2,000	2,000	2,000

120000 - EDUCATION - 125000 - POLYTECHNICS

125110 - RAYALASEEMA REGION

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
2300	Motor Vehicles				
2301	Repairs & Replacement		50,000	50,000	75,000
2302	Oils & Lubricants		50,000	50,000	75,000
2305	Road tax for Vehicles		25,000	25,000	25,000
2306	Insurance of Vehicle		30,000	30,000	30,000
2307	Hiring of Vehicles	21,810	130,000	130,000	-
2400	Miscellaneous Contingencies				
2402	Contingencies	49,306	60,000	60,000	75,000
2404	Chemicals & Glass ware	9,506	40,000	40,000	-
2500	Maintenance of Machinery				
2502	Equipment	9,600	10,000	10,000	-
2509	Repairs to		10,000	10,000	10,000
2700	Maintenance Livestock				
2701	Feed & Fodder				200,000
2702	Medicines (Livestock)				25,000
2704	Livestock purchases (animals, day old chicks etc.) including transport charges				125,000
2800	Printing				
2807	Printing Locally		10,000	10,000	10,000
	Total - 2000	340,927	843,000	843,000	1,172,000

1600	Labour Wages / Watch & Ward including wages to hostel workers	577,740	800,000	660,640	520,000
	Total - 1000	2,922,910	4,730,000	3,906,034	3,076,000
2000	Recurring Contingences				
2050	T.A	18,598	40,000	40,000	40,000
2200	Office Expenses				
2201	Clothing and Livery		10,000	10,000	5,000
2202	Electricity & Water	179,887	250,000	250,000	250,000
2203	Rents, Rates & Taxes	4,800			
2204	Repairs to Furniture	19,756	10,000	10,000	5,000
2205	Postage and Stationary		35,000	35,000	35,000
2206	Telephones		10,000	10,000	10,000
2300	Motor Vehicles				
2301	Vehicle Repairs & Replacement	2,645	35,000	35,000	35,000
2302	Oil & Lubricants	6,000	60,000	60,000	60,000
2305	Road Tax for Vehicles	88,960	100,000	100,000	100,000
2306	Insurance of Vehicles	43,129	50,000	50,000	50,000
2400	Miscellaneous Contingencies				
2402	Contingencies	14,071	55,000	55,000	75,000
2403	Educational Tours	29,998	30,000	30,000	-
2404	Chemicals & Glassware		5,000	5,000	-
2800	Printing				
2807	Printing Locally		5,000	5,000	5,000
	Total - 2000	407,844	695,000	695,000	670,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemicals and glassware)	9975	20,000	20,000	75,000
3103	Remuneration to Guest speakers		1,000	1,000	1,000
3106	Hostel contingencies	21,856	40,000	40,000	75,000
3200	Libraries				
3202	Books & Journals		50,000	50,000	50,000
	Total-3000	31,831	111,000	111,000	201,000
	Total: 2000 - 3000	439,675	806,000	806,000	871,000
4000	Non Recurring Contingencies		100,000	100,000	100,000
	Total - 4000	-	100,000	100,000	100,000
	Total - 2000 - 4000	439,675	906,000	906,000	971,000
	Total: 125113	3,362,585	5,636,000	4,812,034	4,047,000

1202	Pay of Establishment		1,000,000	825,800	650,000
1203	Dearness Allowance				
1204	HRA , CCA, Other Allows.				
1205	I.R.				-
	Total - 1200	-	1,000,000	825,800	650,000
	Total - 1100-1200	-	3,400,000	2,807,720	2,210,000
1300	SLS				
1500	L.T.C.				
1600	Labour Wages / Watch & Ward including wages to hostel workers		500,000	500,000	325,000
	Total - 1000	-	3,900,000	3,307,720	2,535,000
2000	Recurring Contingences		1,000,000	1,000,000	-
2050	T.A				40,000
2200	Office Expenses				
2201	Clothing and Livery				5,000
2202	Electricity & Water				250,000
2203	Rents, Rates & Taxes				
2204	Repairs to Furniture				5,000
2205	Postage and Stationary				35,000
2206	Telephones				15,000
2300	Motor Vehicles				
2307	Hiring of Vehicles				20000
2400	Miscellaneous Contingencies				
2402	Contingencies				75,000
2404	Chemicals & Glassware				-
2800	Printing				
2807	Printing Locally				5,000
	Total - 2000	-	1,000,000	1,000,000	450,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemicals and glassware)	0	-	-	75,000
4000	Non-Recurring Contingences		4,500,000	4,500,000	500,000
	Total - 4000		4,500,000	4,500,000	500,000
	Total - 2000 - 4000	-	5,500,000	5,500,000	950,000
	Total: 125114	-	9,400,000	8,807,720	3,485,000
	GRAND TOTAL - 125110	8,034,659	26,513,000	23,423,737	17,567,000

120000 - EDUCATION - 125000 - POLYTECHNICS

125130 - ANDHRA REGION

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District				
1000	Pay and Allowances				
1100	Teaching				

1101	Pay of Teachers	722,852	1,000,000	825,800	650,000
1102	Dearness Allowance	164,450	1,200,000	990,960	780,000
1103	HRA, CCA & Other Allowances	54,139	200,000	165,160	130,000
	Total - 1100	941,441	2,400,000	1,981,920	1,560,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	873,113	800,000	660,640	520,000
1203	Dearness Allowance	59,668	160,000	132,128	104,000
1204	HRA, CCA & Other Allowances	47,934	160,000	132,128	104,000
1205	I.R.	13,832			
	Total - 1200	994,547	1,120,000	924,896	728,000
	Total 1100 - 1200	1,935,988	3,520,000	2,906,816	2,288,000
1300	Surrender Leave Salary	61,110	60,000	49,548	39,000
1500	L.T.C.		6,000	4,955	4,000
1600	Labour Wages / Watch & Ward including wages to hostel workers	789,774	1,300,000	1,073,540	845,000
	Total - 1000	2,786,872	4,886,000	4,034,859	3,176,000
2000	Recurring Contingencies				
2050	TA	16,491	40,000	65,000	65,000
2200	Office Expenses				
2202	Electricity & Water	67,520	180,000	180,000	180,000
2203	Rents, Rates & Taxes	250	5,000	5,000	5,000
2204	Repair to Furniture	4,800	5,000	5,000	5,000
2205	Postage and Stationery	24,648	25,000	25,000	25,000
2206	Telephones	15,000	15,000	15,000	20,000
2208	News Papers, Journals	1,920	2,000	2,000	2,000
2209	Hospitality	904	1,000	1,000	1,000
2300	Motor Vehicles		-		
2307	Hiring of Vehicles	11,580	15,000	15,000	35,000
2400	Miscellaneous Contingencies				
2402	Contingencies	49,759	90,000	90,000	75,000
2404	Chemicals & Glass ware	26,001	30,000	30,000	-
2800	Printing				
2807	Printing Locally	5,000	5,000	5,000	5,000
	Total - 2000	223,873	413,000	438,000	418,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
3000	Other Contingencies				
3100	Contingencies				

3102	Laboratory (including chemicals and glassware)	13,296	20,000	20,000	75,000
3103	Remuneration of Guest	500	2,000	2,000	2,000
3106	Hostel Contingencies	34,486	50,000	50,000	75,000
3112	Replacement of Furniture & Fittings to Laboratories	4,375	5,000	5,000	5,000
3200	Library				
3202	Books & Journals		50,000	50,000	50,000
	Total - 3000	52,657	127,000	127,000	207,000
4000	Non Recurring Contingencies	74,985	100,000	100,000	100,000
	Total - 4000	74,985	100,000	100,000	100,000
	Total - 2000 - 4000	351,515	640,000	665,000	725,000
	Total - 125131	3,138,387	5,526,000	4,699,859	3,901,000
125132	A.H. Polytechnic at LRS, Garividi, Vizayanagaram Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	306,670	1,200,000	990,960	780,000
1102	Dearness Allowance	328,134	1,400,000	1,156,120	910,000
1103	HRA, CCA & Other Allowances	120,505	200,000	165,160	130,000
	Total - 1100	755,309	2,800,000	2,312,240	1,820,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	763,314	900,000	743,220	585,000
1203	Dearness Allowance	74,322	200,000	165,160	130,000
1204	HRA, CCA & Other Allowances	59,612	176,000	145,341	115,000
1205	I.R.	17,322			
	Total - 1200	914,570	1,276,000	1,053,721	830,000
	Total - 1100 - 1200	1,669,879	4,076,000	3,365,961	2,650,000
1300	Surrender Leave Salary	20,657	75,000	61,935	49,000
1500	L.T.C.		25,000	20,645	16,000
1600	Labour Wages / Watch & Ward including wages to hostel workers	483,170	1,500,000	1,238,700	975,000
	Total - 1000	2,173,706	5,676,000	4,687,241	3,690,000
2000	Recurring Contingencies				
2050	TA	38,936	50,000	80,000	100,000
2200	Office Expenses				
2202	Electricity & Water	137,787	198,000	198,000	220,000
2203	Rents, Rates & Taxes		5,500	5,500	6,000
2204	Repairs to Furniture	2,905	20,000	20,000	5,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
2205	Postage and Stationery	24,968	50,000	50,000	50,000
2206	Telephones	16,501	40,000	40,000	25,000
2208	News Papers, Journals	6,671	20,000	20,000	5,000
2209	Hospitality	1,000	5,000	5,000	2,000
2300	Motor Vehicles				
2307	Hiring of Vehicles	54,900	75,000	75,000	60,000
2400	Miscellaneous Contingencies				
2402	Contingencies	49,906	70,000	70,000	75,000
2404	Chemicals & Glass ware	29,972	45,000	45,000	-
2800	Printing				
2807	Printing Locally		10,000	10,000	10,000
	Total - 2000	363,546	588,500	618,500	558,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemicals and glassware)		22,000	22,000	75,000
3103	Remuneration to Guest Speakers	2,000	5,000	5,000	5,000
3106	Hostel Contingencies	34,945	50,000	50,000	75,000
3200	Library				
3202	Books & Journals	5,057	50,000	20,000	50,000
3203	Maintainance (Binding)		20,000	20,000	-
	Total - 3000	42,002	147,000	117,000	205,000
4000	Non Recurring cntingences	45,200	100,000	100,000	100,000
	Total - 4000	45,200	100,000	100,000	100,000
	Total - 2000- 4000	450,748	835,500	835,500	863,000
	Total - 125132	2,624,454	6,511,500	5,522,741	4,553,000
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers		1,000,000	825,800	650,000
1102	Dearness Allowance		1,200,000	990,960	780,000
1103	HRA, CCA & Other Allowances	439,354	200,000	165,160	130,000
	Total - 1100	439,354	2,400,000	1,981,920	1,560,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	276,845	800,000	660,640	520,000
1203	Dearness Allowance	52,515	160,000	132,128	104,000
1204	HRA, CCA & Other Allowances	11,707	160,000	132,128	104,000
1205	I.R.	6,044			
	Total - 1200	347,111	1,120,000	924,896	728,000
	Total - 1100 - 1200	786,465	3,520,000	2,906,816	2,288,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
1300	Surrender Leave Salary	-	27,000	27,000	18,000
1500	L.T.C.	-	5,000	5,000	3,000
1600	Labour Wages / Watch & Ward including wages to hostel	963,832	1,300,000	1,500,000	975,000
	Total - 1000	1,750,297	4,852,000	4,438,816	3,284,000
2000	Recurring Contingencies				
2050	TA	48,065	72,000	87,000	75,000
2200	Office Expenses				
2202	Electricity & Water	213,262	275,000	315,000	400,000
2203	Rents, Rates & Taxes		5,000	-	5,000
2204	Repairs to Furniture	5,000	25,000	25,000	15,000
2205	Postage and Stationery	29,982	40,000	40,000	45,000
2206	Telephones	22,667	50,000	50,000	36,000
2208	News Papers & Journals	3,550	6,000	6,000	6,000
2209	Hospitality	3,000	10,000	10,000	5,000
2300	Motor Vehicles				
2301	Repairs & Replacement			10,000	25,000
2302	Oil & Lubricant			24,700	120,000
2305	Road tax for vehicles			33,000	20,000
2306	Insurance for Vehicles				60,000
2307	Hiring of Vehicles	35,000	75,000	50,300	5,000
2400	Miscellaneous Contingencies				
2402	Contingencies	64,999	100,000	100,000	75,000
2404	Chemicals & Glass ware	29,346	40,000	40,000	-
2500	Maintenance of Machinery				
2502	Equipment		10,000	10,000	10,000
2509	Repairs to Apparatus instrument		10,000	10,000	5,000
2600	Cultivation Expenses				
2601	Cost of inputs (Seeds pesticides, Fertilizers etc)		30,000	30,000	40,000
2603	Irrigation Maintenance		10,000	10,000	15,000
2700	Maintenance Livestock				
2701	Feed & Fodder		40,000	40,000	40,000
2702	Medicines (Fish)		10,000	10,000	15,000
2800	Printing				
2801	Leaflets, Forms etc.,		20,000	20,000	15,000
2807	Printing Locally	11,000	15,000	15,000	10,000
	Total - 2000	465,871	843,000	936,000	1,042,000
3000	Other Contingencies				
3100	Contingencies				
3101	Photographic & Audio visual		25,000	25,000	25,000
3102	Laboratory (including chemicals and glassware)	19,914	50,000	50,000	75,000
3103	Remuneration of Guest	2,000	5,000	5,000	5,000
3106	Hostel Contingencies	64,992	100,000	100,000	150,000
3112	Replacement of Furniture & Fittings to Laboratories		10,000	10,000	10,000
3200	Libraries				
3202	Books, Journals	8,497	50,000	40,000	45,000
3203	Maintenance (Binding)		10,000	10,000	5,000
3205	Xerox Requisites & Service		10,000	10,000	15,000
	Total - 3000	95,403	260,000	250,000	330,000
4000	Non Recurring Contingencies	74,871	100,000	100,000	100,000

	Total - 4000	74,871	100,000	100,000	100,000
	Total - 2000 - 4000	636,145	1,203,000	1,286,000	1,472,000
	Total - 125133	2,386,442	6,055,000	5,724,816	4,756,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
125134	A.H. Polytechnic at Ramachandrapuram E.G. Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,107,493	1,100,000	908,380	715,000
1102	Dearness Allowance	703,482	1,200,000	990,960	780,000
1103	HRA, CCA & Other Allowances	172,565	200,000	165,160	130,000
	Total - 1100	1,983,540	2,500,000	2,064,500	1,625,000
1200	Non-Teaching				
1202	Pay of Establishment	1,370,880	1,500,000	1,238,700	975,000
1203	Dearness Allowance	225,914	200,000	165,160	130,000
1204	HRA, CCA & Other Allowances	213,872	200,000	165,160	130,000
1205	I.R.	49,122			
	Total - 1200	1,859,788	1,900,000	1,569,020	1,235,000
	Total 1100 - 1200	3,843,328	4,400,000	3,633,520	2,860,000
1300	Surrender Leave Salary	86,321	80,000	66,064	52,000
1500	L.T.C.		10,000	8,258	6,000
1600	Labour Wages / Watch & Ward including wages to	960,712	1,300,000	1,073,540	845,000
	Total - 1000	4,890,361	5,790,000	4,781,382	3,763,000
2000	Recurring Contingencies				
2050	T.A.	10,641	40,000	40,000	40,000
2200	Office Expenses				
2202	Electricity and Water	70,185	180,000	180,000	180,000
2203	Rents, Rates & Taxes	22,538	50,000	50,000	50,000
2204	Repairs to Furniture	4,970	10,000	10,000	5,000
2205	Postage and Stationery	22,377	25,000	25,000	25,000
2206	Telephones	22,746	25,000	25,000	25,000
2208	Newspaper Journals & Magazine	1,300	5,000	5,000	5,000
2209	Hospitality	805	2,000	2,000	2,000
2300	Motor Vehicles				
2301	Repairs & Replacements	13,802	55,000	55,000	55,000
2302	Oils & Lubricants	11,162	40,000	40,000	40,000
2305	Road tax for Vehicles	5,670	10,000	10,000	10,000
2306	Insurance for Vehicles	34,931	50,000	50,000	50,000
2400	Miscellaneous Contingencies				
2402	Contingencies	35,084	60,000	60,000	75,000
2404	Chemicals & Glassware	21,830	30,000	30,000	-
2800	Printing				
2807	Printing Locally	450	5,000	5,000	5,000
	Total - 2000	278,491	587,000	587,000	567,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
126301	Veterinary Hospital Vishakhapatnam	4,507,801	7,587,000	6,904,705	6,119,000
	Total - 126000	4,507,801	7,587,000	6,904,705	6,119,000
DETAILS					
126301	Veterinary Hospital Vishakhapatnam				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,110,691	800,000	660,640	520,000
1102	Dearness Allowance	481,132	1,000,000	825,800	650,000
1103	HRA, CCA & Other Allowances	253,147	200,000	165,160	130,000
	Total - 1100	1,844,970	2,000,000	1,651,600	1,300,000
1200	Non-Teaching				
1202	Pay of Establishment	1,478,026	2,500,000	2,064,500	1,625,000
1203	Dearness Allowance	242,554	500,000	412,900	325,000
1204	HRA, CCA & Other Allowances	111,518	500,000	412,900	325,000
1205	I.R.	75,064			-
	Total - 1200	1,907,162	3,500,000	2,890,300	2,275,000
	Total - 1100 - 1200	3,752,132	5,500,000	4,541,900	3,575,000
1300	Surrender Leave Salary	61,520	200,000	165,160	130,000
1500	L.T.C.		25,000	20,645	16,000
1600	Labour Wages / Watch & Ward including wages to		75,000	75,000	49,000
	Total - 1000	3,813,652	5,800,000	4,802,705	3,770,000
2000	Recurring contingencies				
2050	TA	8,307	36,000	36,000	36,000
2200	Office Expenses				
2201	Clothing and Livery		10,000	10,000	
2202	Electricity & Water	24,883	50,000	90,000	150,000
2203	Rents, Rates & Taxes		200,000	200,000	300,000
2204	Repairs to Furniture		10,000	10,000	20,000
2205	Postage & Stationery	9,455	20,000	20,000	50,000
2206	Telephones	9,125	15,000	15,000	20,000
2209	Hospitality		1,000	1,000	3,000

**130000 - RESEARCH (STATIONS)
SUMMARY**

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
131000	RESEARCH - VETERINARY	74,550,782	113,253,500	100,927,222	86,303,000
132000	RESEARCH - FISHERIES	13,017,265	26,137,000	22,345,189	18,580,000
133000	Ongoing Reseach Projects	714,530	10,800,000	10,800,000	5,000,000
	Total - 130000	88,282,577	150,190,500	134,072,411	109,883,000

NON - PLAN

**130000 - RESEARCH (STATIONS)
131000 - RESEARCH - VETERINARY
SUMMARY**

131100	RAYALASEEMA REGION	30,712,323	52,546,000	46,142,356	38,212,000
131300	ANDHRA REGION	43,838,459	60,707,500	54,784,866	48,091,000
	Total - 131000	74,550,782	113,253,500	100,927,222	86,303,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
131101	Livestock Research Station, Palamaner, Chittoor District	14,058,737	21,751,000	18,736,469	15,694,000
131102	Livestock Research Station, Mahanandi, Kurnool District	8,433,858	11,064,000	10,033,033	8,523,000
131104	Livestock Farm, Siddarampuram Anathapur district	5,853,374	7,523,000	6,565,074	5,951,000
131105	State level Diagnostic Laboratory CVSc., Tirupati	2,366,354	4,488,000	3,906,520	2,969,000
131106	Sheep and Goat Research Station at Banavasi, Kurnool District	-	7,720,000	6,901,260	5,075,000
	Total - 131100	30,712,323	52,546,000	46,142,356	38,212,000

DETAILS

131101	Livestock Research Station, Palamaner, Chittoor District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	654,067	800,000	660,640	520,000
1102	Dearness Allowance	25,241	900,000	743,220	585,000

1103	HRA, CCA & Other Allowances		200,000	165,160	130,000
	Total - 1100	679,308	1,900,000	1,569,020	1,235,000
1200	Non-Teaching				
1202	Pay of Establishment	7,641,432	9,500,000	7,845,100	6,175,000
1203	Dearness Allowance	1,757,958	2,500,000	2,064,500	1,625,000
1204	HRA, CCA & Other Allowances	655,706	2,500,000	2,064,500	1,625,000
1205	I.R.	305,302			
	Total - 1200	10,360,398	14,500,000	11,974,100	9,425,000
	Total - 1100 - 1200	11,039,706	16,400,000	13,543,120	10,660,000
1300	Surrender Leave Salary	201,689	600,000	495,480	390,000
1500	L.T.C.		55,000	45,419	36,000
1600	Labour Wages / Watch and Ward including wages to	70,439	250,000	206,450	162,000
	Total - 1000	11,311,834	17,305,000	14,290,469	11,248,000
2000	Recurring Contingencies				
2050	T.A.	15,306	50,000	50,000	50,000
2200	Office Expenses				
2201	Clothing and Livery		30,000	30,000	30,000
2202	Electricity & Water	99,911	400,000	400,000	400,000
2203	Rents, Rates & Taxes	161,373	500,000	500,000	500,000
2204	Repairs to Furniture	9,989	25,000	25,000	25,000

131000 - RESEARCH - VETERINARY

131100 - RAYALASEEMA REGION

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
2205	Postage & Stationery	29,991	50,000	50,000	50,000
2206	Telephones	3,113	15,000	15,000	15,000
2209	Hospitality		6,000	6,000	6,000
2300	Motor Vehicles				
2301	Repairs & Replacements	68,750	200,000	200,000	200,000
2302	Oils & Lubricants	99,943	150,000	150,000	150,000
2305	Road tax for Vehicles		10,000	10,000	10,000
2306	Insurance for Vehicles	3,183	30,000	30,000	30,000
2400	Miscellaneous Contingencies				
2402	Contingencies	149,660	225,000	225,000	225,000
2500	Maintenance of Machinery				
2501	Machinery, Plant & Tools	7,988	20,000	20,000	20,000
2502	Equipment		50,000	50,000	50,000
2505	Maintenance of Guest House	9,945	25,000	25,000	25,000
2509	Repairs to Apparatus		10,000	10,000	10,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets	15,142	50,000	50,000	50,000
2600	Cultivation				

1300	Surrender Leave Salary	20,148	85,000	70,193	55,000
1500	LTC		11,000	9,084	7,000
1600	Labour Wages / Watch and Ward including wages to hostel workers	1,695,238	2,300,000	1,899,340	1,495,000
	Total - 1000	5,879,079	7,916,000	6,537,033	5,145,000
2000	Recurring Contingencies				
2050	T.A.	24,540	50,000	50,000	50,000
2200	Office Expenses				
2201	Clothing and Livery	3,292			-
2202	Electricity & Water	166,051	250,000	250,000	300,000
2204	Repairs to Furniture	1,980	5,000	5,000	5,000
2205	Postage & Stationery	14,995	20,000	20,000	20,000
2206	Telephones	15,461	20,000	20,000	20,000
2207	Advertisement and Publicity		10,000	10,000	10,000
2209	Hospitality		3,000	3,000	3,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	39,975	50,000	50,000	50,000
2302	Oils & Lubricants	199,986	250,000	250,000	250,000
2305	Road tax for Vehicles	3,848	5,000	5,000	5,000
2306	Insurance for Vehicles		20,000	20,000	20,000
2307	Hiring of Vehicles	10,000	10,000	10,000	10,000
2400	Miscellaneous Contingencies				
2402	Contingencies	99,839	125,000	125,000	125,000
2500	Maintenance of Machinery				
2501	Machinery, Plant & Tools	29,680	50,000	50,000	50,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets	19,775	50,000	50,000	50,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds, Pesticides fertilizers etc.)	99,584	100,000	100,000	100,000
2603	Irrigation maintenance	149,984	150,000	150,000	150,000
2605	Freight charges	995	5,000	5,000	5,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
2700	Maintenance Livestock				
2701	Feed & Fodder	1,499,918	1,500,000	1,848,000	2,000,000
2702	Medicines (Livestock)	69,966	150,000	150,000	150,000
2800	Printing				
2807	Printing Locally	5,000	20,000	20,000	5,000
	Total - 2000	2,454,869	2,843,000	3,191,000	3,378,000
3000	Other Contingencies				
3100	Contingencies				
3101	Photographic & Audio Visual	-	5,000	5,000	-
	Total - 3000	-	5,000	5,000	-
4000	Non-Recurring Contingencies	99,910	300,000	300,000	

	Total - 4000	99,910	300,000	300,000	-
	Total - 2000 - 4000	2,554,779	3,148,000	3,496,000	3,378,000
	Total - 131102	8,433,858	11,064,000	10,033,033	8,523,000
131104	Livestock Research Station, Siddarampuram, Anathapur dist				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	325,310	350,000	289,030	227,000
1102	Dearness Allowance	348,082	350,000	289,030	227,000
1103	HRA, CCA & Other Allowances	32,531	70,000	57,806	45,000
	Total - 1100	705,923	770,000	635,866	499,000
1200	Non-Teaching				
1202	Pay of Establishment	1,418,677	1,900,000	1,569,020	1,235,000
1203	Dearness Allowance	420,796	400,000	330,320	260,000
1204	HRA, CCA & Other Allowances	58,825	400,000	330,320	260,000
1205	I.R.	362,527			
	Total - 1200	2,260,825	2,700,000	2,229,660	1,755,000
	Total - 1100 - 1200	2,966,748	3,470,000	2,865,526	2,254,000
1300	Surrender Leave Salary		22,000	18,168	14,000
1500	LTC		7,000	5,781	5,000
1600	Labour Wages / Watch and Ward including wages to hostel workers	1,725,098	2,000,000	1,651,600	1,300,000
	Total - 1000	4,691,846	5,499,000	4,541,074	3,573,000
2000	Recurring contingencies				
2050	T.A.	3,720	40,000	40,000	50,000
2200	Office Expenses				
2202	Electricity & Water	79,764	200,000	200,000	300,000
2205	Postage & Stationery	9,987	15,000	15,000	20,000
2206	Telephones		12,000	12,000	20,000
2209	Hospitality		2,000	2,000	3,000
2300	Motor Vehicles				
2301	Repairs & Replacement	2,784	25,000	25,000	30,000
2302	Oils & Lubricants	28,785	60,000	60,000	60,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
2305	Road tax for Vehicles	2,280	25,000	25,000	25,000
2306	Insurance for Vehicles		25,000	25,000	25,000
2307	Hiring of Vehicles	19,500	40,000	40,000	15,000
2400	Miscellaneous Contingencies				
2402	Contingencies	80,348	100,000	100,000	120,000
2500	Maintenance of Machinery				

131106	Sheep and Goat Research Station at Banavasi, Kurnool District				
1000	Pay and Allowances				
1100	Teaching		2,500,000	2,064,500	1,625,000
1101	Pay of Teachers				
1102	Dearness Allowance				
1103	HRA, CCA & Other Allowances				
	Total - 1100	-	2,500,000	2,064,500	1,625,000
1200	Non-Teaching				
1202	Pay of Establishment		2,000,000	1,651,600	1,300,000
1203	Dearness Allowance				
1204	HRA, CCA & Other Allowances				
1205	I.R.				
	Total - 1200	-	2,000,000	1,651,600	1,300,000
	Total - 1100 - 1200	-	4,500,000	3,716,100	2,925,000
1300	Surrender Leave Salary	-			
1500	LTC	-			
1600	Labour Wages / Watch and Ward including wages to		200,000	165,160	130,000
	Total - 1000	-	4,700,000	3,881,260	3,055,000
2000	Recurring Contingencies including Office Expenses, Electricity and Water charges, Rent, Rates and Taxes, Postage and Stationery, Telephones, Chemicals and Glassware, Diesel, Hiring of Vehicles, Miscellaneous Contingencies including Livestock Purchases etc.		1,000,000	1,000,000	1,000,000
2050	T.A		20,000	20,000	20,000
	Total - 2000	-	1,020,000	1,020,000	1,020,000
4000	Non-Recurring Contingencies		2,000,000	2,000,000	1,000,000
	Total - 4000	-	2,000,000	2,000,000	1,000,000
	Total - 2000-4000	-	3,020,000	3,020,000	2,020,000
	Total - 131106	-	7,720,000	6,901,260	5,075,000
	Grand Total - 131100	30,712,323	52,546,000	46,142,356	38,212,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
131301	Livestock Research Station, Lam, Guntur	21,843,775	28,553,500	25,317,387	23,515,000
131302	Buffalo Research Station, Venkataramannagudem, W.G. Dt.	11,992,528	19,250,000	18,553,714	15,508,000
131303	Livestock Research Station, Garividi, Vizayanagaram Dt.	10,002,156	12,904,000	10,913,765	9,068,000
	Total - 131300	43,838,459	60,707,500	54,784,866	48,091,000
DETAILS					
131301	Livestock Research Station, Lam, Guntur District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	618,109	800,000	660,640	520,000
1102	Dearness Allowance	319,970	900,000	743,220	585,000
1103	HRA, CCA & Other Allowances	579,402	150,000	123,870	98,000
	Total - 1100	1,517,481	1,850,000	1,527,730	1,203,000
1200	Non-Teaching				
1202	Pay of Establishment	7,138,635	9,000,000	7,432,200	5,850,000
1203	Dearness Allowance	1,723,585	1,800,000	1,486,440	1,170,000
1204	HRA, CCA & Other Allowances	1,604,901	1,800,000	1,486,440	1,170,000
1205	I.R.	348,439			-
	Total - 1200	10,815,560	12,600,000	10,405,080	8,190,000
	Total 1100 - 1200	12,333,041	14,450,000	11,932,810	9,393,000
1300	Surrender Leave Salary	257,934	600,000	495,480	390,000
1500	L.T.C.	-	27,000	22,297	18,000
1600	Labour Wages / Watch and Ward including wages to	2,330,626	3,500,000	2,890,300	2,436,000
	Total - 1000	14,921,601	18,577,000	15,340,887	12,237,000
2000	Recurring Contingencies				
2050	T.A.	39,790	55,000	55,000	
2200	Office Expenses				-
2201	Clothing & Livery	806	60,000	60,000	3,000
2202	Electricity & Water	868,740	1,300,000	1,300,000	1,700,000
2203	Rents, Rates & Taxes		7,500	7,500	10,000
2204	Repairs to Furniture		20,000	20,000	20,000
2205	Postages & Stationery	58,360	100,000	100,000	100,000
2206	Telephones	18,743	50,000	50,000	60,000
2207	Advertisement & Publicity		30,000	30,000	75,000
2209	Hospitality		4,000	4,000	10,000
2300	Motor Vehicles				
2301	Repairs & Replacements	301,532	250,000	250,000	300,000
2302	Oils & Lubricants	619,880	900,000	900,000	1,100,000
2305	Road tax for Vehicles	15,925	40,000	40,000	60,000
2306	Insurance for Vehicles	16,320	40,000	40,000	60,000
2400	Miscellaneous Contingenceis				
2402	Contingencies	195,693	300,000	300,000	400,000
2404	Chemicals and Glass wares		50,000	50,000	50,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
2406	Generator Maintenance		25,000	25,000	30,000
2407	AMC on equipment		150,000	150,000	150,000
2408	Campus maintenance,		50,000	50,000	50,000
2500	Maintenance of Machinery		30,000	30,000	-
2501	Machinery, Plant and Tools				40,000
2502	Equipments				20,000
2505	Maintenance of Guest House		50,000	50,000	60,000
2510	Repairs & Maintenance of Electrical Motors & Oil engine pumpset etc.,		50,000	50,000	80,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds, Pesticides, Fertilisers etc)	74,879	200,000	200,000	500,000
2603	Irrigation Maintenance		50,000	50,000	60,000
2700	Maintenance Livestock				-
2701	Feed & Fodder	4,499,350	4,500,000	4,500,000	5,000,000
2702	Medicines (Livestock)	112,810	250,000	250,000	250,000
2703	Hospital equipment		10,000	10,000	10,000
2704	Livestock purchases (Animals day old chicks etc.)		1,000,000	1,000,000	500,000
2800	Printing				
2807	Printing locally		30,000	30,000	30,000
	Total - 2000	6,822,828	9,601,500	9,601,500	10,728,000
3000	Other Contingencies				
3101	Photographic & Audio Visual		25,000	25,000	-
3200	Libraries				
3202	Books		50,000	50,000	50,000
	Total - 3000		75,000	75,000	50,000
4000	Non-Recurring Contingencies	99,346	300,000	300,000	500,000
	Total - 4000	99,346	300,000	300,000	500,000
	Total - 2000 - 4000	6,922,174	9,976,500	9,976,500	11,278,000
	Total - 131301	21,843,775	28,553,500	25,317,387	23,515,000
131302	Buffalo Research Station, Venkataramannagudem, West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,510,574	1,400,000	1,156,120	910,000
1102	Dearness Allowance	1,089,756	2,000,000	1,651,600	1,300,000
1103	HRA, CCA & Other Allowances	70,070	300,000	247,740	195,000
1104	I.R.		-	-	
	Total - 1100	2,670,400	3,700,000	3,055,460	2,405,000
1200	Non-Teaching				
1202	Pay of Establishment	1,716,127	4,500,000	3,716,100	2,925,000
1203	Dearness Allowance	409,158	900,000	743,220	585,000
1204	HRA, CCA & Other Allowances	113,863	900,000	743,220	585,000

1205	I.R.	63,938			
	Total - 1200	2,303,086	6,300,000	5,202,540	4,095,000
	Total - 1100 - 1200	4,973,486	10,000,000	8,258,000	6,500,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
1300	Surrender Leave Salary	209,619	300,000	247,740	195,000
1500	L.T.C.		30,000	24,774	20,000
1600	Labour Wages / Watch and Ward including wages to hostel workers	3,266,965	4,000,000	3,303,200	2,600,000
	Total - 1000	8,450,070	14,330,000	11,833,714	9,315,000
2000	Recurring Contingencies				
2050	T.A.	59,584	50,000	50,000	100,000
2200	Office Expenses				
2201	Clothing and Livery	1,865	20,000	20,000	3,000
2202	Electricity & Water	660,623	800,000	1,100,000	1,200,000
2203	Rents, Rates & Taxes	18,836	40,000	40,000	50,000
2204	Repairs to Furniture	2,508	10,000	10,000	10,000
2205	Postage & Stationery	29,135	50,000	50,000	75,000
2206	Telephones	11,842	25,000	25,000	30,000
2209	Hospitality		5,000	5,000	5,000
2300	Motor Vehicles				
2301	Repairs & Replacements	50,735	150,000	150,000	300,000
2302	Oils & Lubricants	174,970	300,000	300,000	400,000
2305	Road tax for Vehicles	17,050	40,000	40,000	75,000
2306	Insurance for Vehicles	20,807	50,000	50,000	75,000
2400	Miscellaneous Contingencies				
2402	Contingencies	214,996	300,000	300,000	350,000
2500	Maintenance of Machinery				
2501	Machinery, Plant & Tools	34,951	100,000	100,000	100,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets.	25,000	100,000	100,000	100,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides Fertilizers etc.)	100,000	150,000	150,000	175,000
2603	Irrigation Maintenance	4,935	60,000	60,000	75,000
2700	Maintenance Livestock				
2701	Feed & Fodder	1,899,993	2,300,000	2,300,000	2,600,000
2702	Medicines (Livestock)	110,000	150,000	150,000	150,000
2704	Purchase of Livestock			1,500,000	
2800	Printing				
2801	Journals Leaflets Forms etc.	4,940	10,000	10,000	10,000
	Total - 2000	3,442,770	4,710,000	6,510,000	5,883,000
3000	Other Contingencies				
3101	Photographic & Audio materials		5,000	5,000	-
3200	Libraries				

3202	Books	-	5,000	5,000	10,000
	Total - 3000	-	10,000	10,000	10,000
4000	Non-Recurring Contingencies	99,688	200,000	200,000	300,000
	Total - 4000	99,688	200,000	200,000	300,000
	Total - 2000 - 4000	3,542,458	4,920,000	6,720,000	6,193,000
	Total - 131302	11,992,528	19,250,000	18,553,714	15,508,000

NON - PLAN
131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
131303	Livestock Research Station - Garividi, Vizayanagaram Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	906,598	1,500,000	1,238,700	975,000
1102	Dearness Allowance	914,436	1,900,000	1,569,020	1,235,000
1103	HRA, CCA & Other Allowances	170,005	200,000	165,160	130,000
	Total - 1100	1,991,039	3,600,000	2,972,880	2,340,000
1200	Non-Teaching				
1202	Pay of Establishment	3,307,446	5,000,000	4,129,000	3,250,000
1203	Dearness Allowance	2,792,392	1,500,000	1,238,700	975,000
1204	HRA, CCA & Other Allowances	650,163	900,000	743,220	585,000
1205	I.R.	362,743			-
	Total - 1200	7,112,744	7,400,000	6,110,920	4,810,000
	Total - 1100 - 1200	9,103,783	11,000,000	9,083,800	7,150,000
1300	Surrender Leave Salary	199,870	300,000	247,740	195,000
1500	L.T.C.		25,000	20,645	16,000
1600	Labour Wages / Watch and Ward including wages to	44,610	100,000	82,580	65,000
	Total - 1000	9,348,263	11,425,000	9,434,765	7,426,000
2000	Recurring Contingencies				
2050	T.A.		60,000	60,000	70,000
2200	Office Expenses				
2201	Clothing and Livery				3,000
2202	Electricity & Water	41,638	75,000	75,000	80,000
2203	Rents, Rates & Taxes		25,000	25,000	25,000
2204	Repairs to Furniture		20,000	20,000	20,000
2205	Postage & Stationery	29,920	60,000	60,000	70,000
2206	Telephones	8,778	20,000	20,000	20,000
2207	Advertisement & Publicity		10,000	10,000	25,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacement	4,300	50,000	50,000	50,000
2302	Oils & Lubricants	55,889	75,000	75,000	75,000
2305	Road tax for Vehicles	3,770	25,000	25,000	25,000
2306	Insurance for Vehicles		20,000	20,000	30,000
2400	Miscellaneous Contngencies				
2402	Contingencies	69,733	100,000	100,000	125,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
SUMMARY					
132301	Fisheries Research Station, Kakinada, East Godavari District	5,398,127	8,180,000	7,051,184	5,915,000
132302	Fisheries Research Station, Undi, West Godavari District	6,595,514	11,030,000	9,413,424	7,823,000
132303	Instructional cum Research Aqua Farm (IRAF) at Balabadrapuram, East Godavari	1,023,624	6,927,000	5,880,581	4,842,000
	Total - 132300	13,017,265	26,137,000	22,345,189	18,580,000
DETAILS					
132301	Fisheries Research Station, Kakinada, East Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,302,541	1,500,000	1,238,700	975,000
1102	Dearness Allowance	851,550	1,500,000	1,238,700	975,000
1103	HRA, CCA & Other Allowances	80,584	200,000	165,160	130,000
	Total - 1100	2,234,675	3,200,000	2,642,560	2,080,000
1200	Non-Teaching				
1202	Pay of Establishment	1,052,360	1,600,000	1,321,280	1,040,000
1203	Dearness Allowance	504,692	350,000	289,030	227,000
1204	HRA, CCA & Other Allowances	233,904	350,000	289,030	227,000

1205	I.R.	72,956			-
	Total - 1200	1,863,912	2,300,000	1,899,340	1,494,000
	Total - 1100 - 1200	4,098,587	5,500,000	4,541,900	3,574,000
1300	Surrender Leave Salary	38,756	250,000	206,450	163,000
1500	L.T.C.	2,102	30,000	24,774	20,000
1600	Labour Wages / Watch and Ward including wages to	559,473	700,000	578,060	455,000
	Total - 1000	4,698,918	6,480,000	5,351,184	4,212,000
2000	Recurring Contingencies				
2050	T.A.	62,559	75,000	75,000	
2200	Office Expenses				
2201	Clothing & Livery	4,679	10,000	10,000	3,000
2202	Electricity & Water	66,744	120,000	120,000	150,000
2203	Rents, Rates & Taxes		10,000	10,000	20,000
2204	Repairs to Furniture	4,800	10,000	10,000	20,000
2205	Postage & Stationery	28,279	50,000	50,000	60,000
2206	Telephones	8,120	30,000	30,000	40,000
2209	Hospitality	950	5,000	5,000	5,000
2300	Motor Vehicles				
2301	Repairs & Replacements	200	75,000	75,000	-
2302	Oils & Lubricants	33,048	75,000	75,000	50,000
2305	Road tax for Vehicles		50,000	50,000	-
2306	Insurance for Vehicles	5,678	20,000	20,000	-

132000 - FISHERIES

132300 - ANDHRA REGION FISHERIES RESEARCH STATIONS

132301 - FISHERIES RESEARCH STATION, KAKINADA, EAST GODAVARI DIST.

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
2307	Hiring of vehicles				50,000
2400	Miscellaneous Contingencies				
2402	Contingencies	98,042	150,000	150,000	150,000
2404	Chemicals & Glassware	24,935	40,000	40,000	50,000
2408	Meetings		10,000	10,000	-
2415	Internet connectivity charges		20,000	20,000	
2500	Maintenance of Machinery				
2501	Machinery, Plant & Tools	10,000	10,000	10,000	10,000
2502	Equipment	5,000	10,000	10,000	10,000
2505	Maintenance of guest house	5,000	10,000	10,000	15,000
2509	Repairs to apparatus	5,000	10,000	10,000	10,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets	1,132	20,000	20,000	30,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides fertilizers etc.)	27,137	75,000	75,000	100,000
2602	Irrigation Maintenance	4,965	25,000	25,000	30,000
2607	Gunny Bags, Cloth paper and tarred paper		5,000	5,000	5,000
2700	Maintenance Livestock				
2701	Feed & Fodder	99,715	100,000	100,000	150,000
2702	Medicines (Livestock)		50,000	50,000	75,000

2704	Livestock Purchases		20,000	20,000	35,000
2800	Printing				
2807	Printing locally	4,922	35,000	35,000	35,000
	Total - 2000	500,905	1,120,000	1,120,000	1,103,000
3000	Other Contingencies				
3100	Contingencies		10,000	10,000	-
3102	Laboratory	90,574	200,000	200,000	125,000
3112	Replacement of Furniture and Fittings to Laboratories	10,000	25,000	25,000	25,000
3200	Libraries				
3201	Periodicals & Back volumes		15,000	15,000	15,000
3202	Books	4,980	15,000	15,000	15,000
3205	Xerox Requisites & Servicing	92,750	15,000	15,000	20,000
	Total - 3000	198,304	280,000	280,000	200,000
4000	Non-Recurring Contingencies		300,000	300,000	400,000
	Total - 4000	-	300,000	300,000	400,000
	Total - 2000 - 4000	699,209	1,700,000	1,700,000	1,703,000
	Total - 132301	5,398,127	8,180,000	7,051,184	5,915,000
132302	Fisheries Research Station, Undi West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,264,460	2,450,000	2,023,210	1,593,000
1102	Dearness Allowance	1,095,125	2,450,000	2,023,210	1,593,000
1103	HRA, CCA & Other Allowances	120,728	490,000	404,642	318,000
	Total - 1100	2,480,313	5,390,000	4,451,062	3,504,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	1,897,500	2,000,000	1,651,600	1,300,000
1203	Dearness Allowance	254,310	360,000	297,288	234,000
1204	HRA, CCA & Other Allowances	241,521	360,000	297,288	234,000
1205	I.R.	57,144			-
	Total - 1200	2,450,475	2,720,000	2,246,176	1,768,000
	Total - 1100 - 1200	4,930,788	8,110,000	6,697,238	5,272,000
1300	Surrender Leave Salary	158,345	300,000	247,740	195,000
1500	L.T.C.	-	20,000	16,516	13,000
1600	Labour Wages / Watch and Ward including wages to hostel workers	593,107	850,000	701,930	553,000
	Total - 1000	5,682,240	9,280,000	7,663,424	6,033,000
2000	Recurring Contingencies				
2050	T.A.	31,807	75,000	75,000	75,000
2200	Office Expenses				
2202	Electricity & Water	120,588	150,000	200,000	200,000
2203	Rents, Rates & Taxes		5,000	5,000	5,000

2204	Repairs to Furniture	4,910	10,000	10,000	10,000
2205	Postage & Stationery	31,945	50,000	50,000	50,000
2206	Telephones	19,436	30,000	30,000	30,000
2209	Hospitality	900	5,000	5,000	5,000
2300	Motor Vehicles				
2301	Repairs & Replacements	29,627	50,000	-	-
2302	Oils & Lubricants	69,117	100,000	100,000	50,000
2305	Road tax for Vehicles	2,930	20,000	20,000	-
2306	Insurance for Vehicles	14,396	20,000	20,000	-
2307	Hiring of Vehicles	-	-	-	50,000
2400	Miscellaneous Contingencies				
2402	Contingencies	184,798	300,000	300,000	300,000
2404	Chemicals and Glassware		25,000	25,000	25,000
2500	Maintenance of Machinery				
2501	Machinery, Plant & Tools	4,900	15,000	15,000	15,000
2502	Equipment	4,935	25,000	25,000	25,000
2509	Repairs to apparatus instruments	4,850	15,000	15,000	15,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets	4,960	15,000	15,000	15,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides fertilizers etc.)	35,300	80,000	80,000	80,000
2603	Irrigation Maintenance	4,950	15,000	15,000	15,000
2607	Gunny bags, Cloth paper and tarred paper		10,000	10,000	10,000
2700	Maintenance Livestock				
2701	Feed & Fodder	149,916	250,000	250,000	250,000
2702	Medicines (Fishes)	29,285	45,000	45,000	45,000
2704	Livestock purchases		30,000	30,000	30,000
2800	Printing				
2807	Printing Locally	4,950	40,000	40,000	40,000
	Total - 2000	754,500	1,380,000	1,380,000	1,380,000

132000 - FISHERIES

132300 - ANDHRA REGION FISHERIES RESEARCH STATIONS

132302 - FISHERIES RESEARCH STATION, UNDI, WEST GODAVARI DIST.

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
3000	Other Contingencies				
3100	Contingencies				
3101	Potographic & Audio Visuals etc.		10,000	10,000	-
3102	Laboratory	49,713	100,000	100,000	150,000
3112	Replacement of furniture and fittings to laboratories	4,625	15,000	15,000	15,000
3200	Libraries				
3202	Books	4,936	20,000	20,000	20,000
3205	Xerox Requisites & Servicing		25,000	25,000	25,000
	Total - 3000	59,274	170,000	170,000	210,000
4000	Non-Recurring Contingencies	99,500	200,000	200,000	200,000
	Total - 4000	99,500	200,000	200,000	200,000

	Total - 2000 - 4000	913,274	1,750,000	1,750,000	1,790,000
	Total - 132302	6,595,514	11,030,000	9,413,424	7,823,000
132303	Instructional cum Research Aqua Farm (IRAF) at Balabadrapuram, E.G. Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	299,107	1,733,000	1,431,111	1,126,000
1102	Dearness Allowance	320,042	1,733,000	1,431,111	1,126,000
1103	HRA, CCA & Other Allowances	30,911	347,000	286,553	225,000
	Total - 1100	650,060	3,813,000	3,148,775	2,477,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	1,776	845,000	697,801	549,000
1203	Dearness Allowance	2,381	169,000	139,560	109,000
1204	HRA, CCA & Other Allowances	-	169,000	139,560	109,000
1205	I.R.	274			-
	Total - 1200	4,431	1,183,000	976,921	767,000
	Total - 1100 - 1200	654,491	4,996,000	4,125,697	3,244,000
1300	Surrender Leave Salary	-	298,000	246,088	194,000
1500	L.T.C.	-	13,000	10,735	8,000
1600	Labour Wages / Watch and Ward including wages to hostel workers	172,971	700,000	578,060	455,000
	Total - 1000	827,462	6,007,000	4,960,581	3,901,000
2000	Recurring Contingencies				
2050	T.A.	15,286	10,000	10,000	
2200	Office Expenses				
2202	Electricity & Water	310	100,000	100,000	100,000
2203	Rents, Rates & Taxes				
2204	Repairs to Furniture	3,926	10,000	10,000	10,000
2205	Postage & Stationery	4,983	5,000	5,000	15,000
2206	Telephones	-	5,000	5,000	10,000
2209	Hospitality				1,000

132000 - FISHERIES

132300 - ANDHRA REGION FISHERIES RESEARCH STATIONS

132303 - FRESH WATER FISH SEED FARM, BALABADRAPURAM, EAST GODAVARI DIST.

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
2300	Motor Vehicles				
2307	Hiring of Vehicles	5,856	30,000	30,000	20,000
2400	Miscellaneous Contingencies				
2402	Contingencies	49,969	50,000	50,000	150,000
2404	Chemicals and Glass ware		25,000	25,000	50,000
2500	Maintenance of Machinery				

2509	Repairs to the apparatus				10,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets		5,000	5,000	10,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides fertilizers etc.)	38,392	40,000	40,000	75,000
2602	Development of Nursery	5,000			
2603	Irrigation Maintenance		5,000	5,000	20,000
2700	Maintenance Livestock				-
2701	Feed & Fodder (Fish)	47,250	50,000	50,000	100,000
2702	Medicines (Fishes)	3,589	10,000	10,000	25,000
2800	Printing				20,000
2807	Printing Locally	5,000	10,000	10,000	10,000
	Total - 2000	179,561	355,000	355,000	626,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	14,616	50,000	50,000	75,000
3200	Libraries				
3201	Periodicals & back valumes				10,000
3202	Books	975	15,000	15,000	15,000
3205	Xerox Requisites & Servicing	-	-	-	15,000
	Total - 3000	15,591	65,000	65,000	115,000
4000	Non-Recurring Contingencies	1,010	500,000	500,000	200,000
	Total - 4000	1,010	500,000	500,000	200,000
	Total - 2000 - 4000	196,162	920,000	920,000	941,000
	GRAND TOTAL - 132303	1,023,624	6,927,000	5,880,581	4,842,000
	GRAND TOTAL - 132300	13,017,265	26,137,000	22,345,189	18,580,000

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
133000	Research Projects	714,530	10,800,000	10,800,000	5,000,000
	Total - 130000	714,530	10,800,000	10,800,000	5,000,000

133408	Lumpsum provision for proposed / On going Research		10,000,000	1,508,222	2,750,000
133411	Additional infrastructural facilities to revival of E.T Laboratory at LRS, Lam Farm, Guntur	210,136	300,000	300,000	
133412	Development IMC Brood stock Bank at FRS, Undi	504,394	500,000	1,803,528	
133413	R&D Project on the impact of feeding to be farm animals is summer season			3,908,250	
133415	Production and application of chicken igy antibodies for passive immunization D.D. Srinivasulu D.R., SVVU, Tpt			200,000	
133416	Sero epidemiology and molecular characterizaion of Burcell spp. In A.P., Dr.R.N.Ramani Pushpa, Asso. Prof.of Vety. Microbiology, NTR CVSC., Gannavaram			450,000	
133417	Clinicopathological seroprevelence and immuohistoichemical diagnosis of bovine leukosis in A.P., Dr.K. Sujatha, Asso. Prof. of Vety. Pathology, CVSc., Tpt			621,000	
133418	Epidemioiological mapping of clostridium perfringens toxin types causing lamb mortalities in A.P. Dr.N.Vinod Kumar, Assoc. Pro. & Head, LFC, CVSc., Tirupati			510,000	
133419	Development of Package of practices for effective utilization of Distiller's grains with soluble in Dairy Cattle, Dr.A.Ravi, Prof. & Head, LFC, CVSc., Tirupati			500,000	
133420	Molecular Diagnosis of scrub typhus-an emerging zoonotic threat to human health, Dr.Ch. Bindu Kiranmayi, Asst. Prof. of Vety. Public health & Epidemiology, NTR CVSc., Gannavaram			100,000	

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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133421	Standardization and popularization of thnic meat products in Rayalaseema Region of A.P. Dr.R. Sai Dilip Gupta, Asst. Prof. of LPT., CVSc, Proddatur			60,000	
133422	Enrofloxacin coated zinc nanoparticles of potentiated antibacterial activity for Veterinary use, Dr.M.Alpha raj, Asst. Prof. of Pharmacology & Taxicology, CVSc., Proddatur			190,000	
133423	Identification of major bacteria in rumen microflora or punganur cattle and their significance in digestive Physiolog Dr.B.Ram babu Naik, Assoc. Prof. of Vety. Physiology, CVSc., Proddatur			200,000	
133424	Synthesis and evaluation of phytogenic nanoparticles as novel agents to combat anthelmintic resistance, Dr.G. Dilip Reddy, Asst. Prof. of Pharmacology & Toxicology, CVSc, Proddatur			115,000	
133425	Studies on nutritional profile of milk protein (A2) variant available in cow milk of zebu cattle, Dr.Z.Naveen, Asst. Prof. of LPT, CVSc, Tirupati			69,000	
133426	Studies on Dairy Farm sewage treatment wing mornga oliefera by Dr.T.Madhava Rao, Prof. VPH, CVSc., Tirupati			125,000	
133427	Ecofriendlyh disposal of solid waste of slauther house and retail meat shop with pre treatment and codigestion with animal mannure Dr.A.Jagadish, prof. of VPH & Epidimiology, CVSc, Tpt			140,000	
133428	Aquaponic system FRS, Undi				2,250,000
	Total - 133000	714,530	10,800,000	10,800,000	5,000,000
	GRAND TOTAL - 130000	88,282,577	150,190,500	134,072,411	109,883,000

**140000 - EXTENSION
SUMMARY & DETAILS**

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
140100	Extension	1,382,955	1,111,000	919,206	726,000
140200	Centre for continuing Vety. Education and Communication (CCVEC), Admn Office Tot	-	6,117,000	5,744,735	4,998,000
	Total - 140000	1,382,955	7,228,000	6,663,940	5,724,000
140000	Extension				
140100	Extension Head Quarters				
1000	Pay & Allowances				
1100	Teaching				
1101	Pay of Teachers	414,931.00	787,000	649,905	512,000
1102	Dearness Allowance	26,434.00	157,000	129,651	102,000
1103	HRA, CCA & Other Allowances	55,000.00	157,000	129,651	102,000
	Total - 1100	496,365	1,101,000	909,206	716,000
2000	Recurring Contingencies	882,090			
2050	TA	4,500	10,000	10,000	10,000
	Total - 2000	886,590	10,000	10,000	10,000
	Grand Total - 140000	1,382,955	1,111,000	919,206	726,000
140200	Center for continuing Vety. Education and Communication (CCVEC), Admn Office Tot				
1000	Pay & Allowances				
1100	Teaching				
1101	Pay of Teachers		562,000	464,100	365,000
1102	Dearness Allowance		600,000	495,480	390,000
1103	HRA, CCA & Other Allowances		115,000	94,967	75,000
	Total - 1100	-	1,277,000	1,054,547	830,000
1200	Non-Teaching				
1202	Pay of Establishment		-	-	
1203	Dearness Allowance		262,000	216,360	170,000
1204	HRA, CCA & Other Allowances		228,000	188,282	148,000
1205	I.R.	-	60,000	49,548	39,000
	Total - 1200	-	550,000	454,190	357,000
	Total - 1100 - 1200	-	1,827,000	1,508,737	1,187,000
1300	Surrender Leave Salary	-	300,000	247,740	195,000
1500	L.T.C.	-	10,000	8,258	6,000
1600	Labour Wages / Watch and Ward including wages to hostel workers				200,000
	Total - 1000	-	2,137,000	1,764,735	1,588,000
2000	Recurring Contingencies				
2050	TA	-	50,000	50,000	50,000
2200	Office Expenses				
2205	Postage and Stationery	-	50,000	50,000	50,000
2206	Telephones	-	10,000	10,000	10,000
2207	Advertisement & Publicity	-	40,000	40,000	40,000
2209	Hospitality	-	30,000	30,000	30,000
2300	Motor Vehicles				
2301	Repairs & Replacement				50,000

**150000 - COMMON EXPENDITURE
SUMMARY & DETAILS**

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
150000	Common Expenditure	55,543,676	173,543,000	165,598,906	202,782,000
	Total	55,543,676	173,543,000	165,598,906	202,782,000
DETAILS					
150001	Seminars / Symposium / Workshops including Registration fee	313,500	700,000	2,592,043	3,000,000
150002	Convocation	434,500	2,000,000	2,558,666	3,000,000
150003	Examinations	577,769	800,000	800,000	1,500,000
150004	Conduct of Board Meetings /Finance Committee meetings	100,000	1,000,000	1,575,000	2,000,000
150005	Conduct of all meetings (other than BOM/Finance Committee meetings) conducted by the Admn. Office.	1,048,000	1,100,000	1,616,850	2,000,000
150006	Hospitality Expenses		100,000	100,000	200,000
150007	Contributions & Donations		100,000	100,000	200,000
150008	Miscellaneous Refunds		150,000	150,000	200,000
150009	Printing of Budget, Annual Accounts Etc.,		150,000	150,000	300,000
150011	Incentive Awards to the Staff for Meritorious Work		42,000	42,000	50,000
150012	Book Prizes for best presentation of thesis of PG and Ph.D. Students		10,000	10,000	50,000
150014	Awarding of "SVVU Young Scientist Award" sponsored by SVVU, including remuneration to judges		33,000	51,000	100,000
150015	Acquiring of Land to SVVU	22,435	400,000	400,000	2,000,000
150016	Payment of Student Health Care and Student Welfare Fund	90,000	120,000	120,000	-
150019	Presentation of Mementoes to the Employees of SVVU in all categories on their retirement				

150020	International exchange programme of faculty and students		100,000	100,000	100,000
150021	Internet facility (EARNET)	1,816,322	2,000,000	2,000,000	2,500,000
150022	Study Tour of Members of Board of Management in India & Abroad.		50,000	50,000	300,000
150023	Conducting of Training Programme and Kisan Mela (Extension SVVU, Tirupati)	579,450	-	-	

**150000 - COMMON EXPENDITURE
SUMMARY & DETAILS**

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2017-18
150026	Conduct of training in Accounts / Admn. Matters to the staff of SVVU	146,500	500,000	500,000	500,000
150027	Computerization of Accounts and Administration at SVVU, Tirupati		200,000	200,000	2,000,000
150028	Appointment of Coaches in Major Games		100,000	100,000	100,000
150029	Lumpsum Provision for Advertisement & Publicity	989,458	1,750,000	3,311,138	5,000,000
150030	Interest on Endowment (Gold Medal)	10,000			
150031 (150401)	Common Expenditure under Recurring Contingencies to all Institutions of SVVU		5,000,000	1,612,688	10,000,000
150032 (150403)	Revolving Fund in respect of Education, Research and Extension		1,000,000	1,000,000	1,000,000
150033 (150404)	Legal Expenses	183,000	600,000	600,000	700,000
150034 (150405)	Lumpsum Provision for providing Sports, Games, NCC / Cultural Literary, other Students activities and Staff of SVVU	2,783,599	2,400,000	3,159,358	3,500,000
150035 (150406)	Hostel Students amenities	514,860	600,000	600,000	2,000,000
150036 (150407)	Electrical installation, Repairs and Replacements	1,631,991	1,700,000	350,000	1,000,000
150037 (150408)	Water charges		100,000	100,000	100,000
150038 (150409)	Conveyance charges		25,000	25,000	25,000
150039 (150410)	Educational concession to employees	84,650	200,000	200,000	200,000

150040 (150413)	Lump sum provision for Providing Infrastructural facilities and amenities to all institutions of SVVU	15,637,884	35,000,000	28,837,221	40,000,000
150041 (150414)	Lumpsum provision for Clothing and Livery		100,000	100,000	250,000
150042 (150415)	Lumpsum provision for Non-Recurring Contingencies for Colleges including Admn. Office and Vety. Hospitals	10,515,433	32,500,000	31,114,942	35,000,000
150043 (150416)	Lumpsum provision for Non-Recurring Contingencies for Research Stations and Schemes	5,111,371	28,913,000	27,413,000	24,407,000

**150000 - COMMON EXPENDITURE
SUMMARY & DETAILS**

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
150044 (150419)	Lumpsum provision for Non-Recurring Contingencies for all Polytechnics	859,715	2,500,000	2,460,000	3,500,000
150045 (150420)	Lumpsum provision for FIWEP/HTL Internship Training Programmes, NSS Programme for students	9,941,173	11,000,000	11,000,000	15,000,000
150046 (150421)	Lumpsum provision for Study Tour to Students	2,152,066	1,500,000	1,500,000	2,000,000
150047 (150423)	25% State Share for ICAR Network Projects - Contingencies	-	4,000,000	4,000,000	4,000,000
150048 (150424)	Lumpsum provision for strengthening of Research activities including Focus on organic clusters (138) & Advance Research on fodder		30,000,000	30,000,000	30,000,000
150049 (150425)	Lumpsum provision for strengthening of Extension activities		5,000,000	5,000,000	5,000,000
	Total - 150000	55,543,676	173,543,000	165,598,906	202,782,000
150500	Direct Receipts (Estimation of Rs. 5,00,00,000/- + Rs. 2,00,00,000/- of previous years)	31,370,539	30,000,000	50,000,000	70,000,000
	Total	31,370,539	30,000,000	50,000,000	70,000,000
	Grand Total	86,914,215	203,543,000	215,598,906	272,782,000

**165000 - WORKS (MAINTENANCE)
SUMMARY**

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
165000	Works (Maintenance)	14,000,994	38,268,000	36,048,000	67,046,129
	Total	14,000,994	38,268,000	36,048,000	67,046,129

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**165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
165250	Lumpsum provision for Maintenance works for all existing buildings in all campuses of colleges, Research stations and polytechnics under control of S. V.V.U.		2,963,000	504,240	4,116,129
165253	Urgent roof leakage repair to the microbiology dept., building at CVSc, R'nagar	300,000			
165263	Extension of roof (Galvalume sheet roofing to the milch animals shed at dept., of instruction livestock farm complex CVSc, Korutla	750,000			
165266	Urgent repair to experimental sheep shed in the dept., of Animal Nutrition, CVSc, Tpt	350,000			-
165267	Repair and renovation both toilets in Clinical block at CVSc, Tpt	450,000			-

165268	Connection of LT cat.II to HT Cat. II for a CMD of 125 KVA with connected load of 150 KW of Admn. Building at SVVU, Tpt	835,000			-
165269	Filling the law laying area at the under ground sump premises for the CVSc, Proddatur	533,888			-
165270	Repair and Renovation and creation of additional facilities for 10 rooms in ground floor of guest house to accomidated VCs Camp Office and accomidate external exminor at NTR CVSc, Gannavaram	970,000			-
165271	Repair Renovation of gents toilettes in Admn. Building, SVVU, Tpt	350,000			-
165273	Painting to Main Building i.e., East and Nort side only and front side compound wall at NTR CVSc, Gannavaram	611,709			-
165274	Urgent repair to flooring and painting of AD Cahmber, CDT, Tirupati	96,000			-

165000 - WORKS (MAINTENANCE)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
165275	Painting to Girls Hostel Building at CFSc., Muthukur	470,000			-
165276	Recarpeting of B.T Road from old library building to VC bungalow and to Girls hostel building at SVVU, Tirupati	-	1,500,000	1,500,000	
165278	Advanced treatment for expansion joints at terrace of CVSc Building, Tirupati	350,000		157,000	
165279	Repair and renovation of Post mortem building at CVSc, Tpt	387,500			
165280	Repair and Renovation including replacement of internal electrical arrangements, internal and external painting to LPT Dept., Building CVSc, Tirupati	495,000			

165281	Repair and Renovation of laboratory and renovation of office building at AICRP on Pigs, Tpt	425,000			
165282	External Balance paintings and providing grills to windows on corridor side and repairs to flooring and repairs to damaged drainage line etc., to for main college building at NTR CVSc., Gannavaram	360,000			
165287	Providing external electrification to animal sheds at LFC, NTR CVSc., Gannavaram	584,232			
165299	Repair and Renovation to Animal Sheds at LRS, Lam Farm, Guntur	500000			
165301	Construction of water sump providing pipe line and pump set to pump water to over head tank at LRS, Siddarampuram	150,000			
165305	Providing UG cable and providing electrical arrangements at Fishery Polytech. Bavadevarapalli	400,000			
165308	Lumpsum provision for maintenance works of all existing buildings at all Colleges, Research stations, Polytechnics etc.,	331,539			
165309	Renovation and roof treatment to 1st floor 2 rooms in guest house at NTR CVSc., Gannavaram	958,126			

165000 - WORKS (MAINTENANCE)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
165310	Renovation of Eastern side guest house including chemical treatment to bath rooms and terrace at Tirupati	417,500		84,700	
165311	Renovation of SVVU Western side guest house including replacement of electrical arrangement and chemical treatment of bath rooms and terrace at Tirupati	675,500		340,000	

165312	Urgents repair expansion inint termet roof treatment external coloring to old Admn. Building at LRS, Lam Farm, Guntur	240,000		21,000	
165313	Renovation of 2 guest house rooms in ground floor of guest house building at NTR CVSc, Gannavaram	265,000			
165314	Renovation to the guest house dining hall at NTR CVSc, Gannavaram	410,000			
165315	Providing 4 No.s of rooms at TVCC, NTC CVSc, Gannavaram	100,000			
165316	Providing grills to windows of 1st floor to VCC at NTR CVSc, Gannavaram	455,000			
165317	Issuing of fitness certificate for construction of 1st floor at main building testing charges at CFSc, Muthukur	125,000			
165318	Renovation of 2 guest house rooms 1+3 ground floor of guest house building at NTR CVSc, Gannavaram	440,000			
165319	Painting to Post office building, old NCC quarters, LPT sales counter, Security guard cum ATM room, old school building at NTR CVSc, Gannavaram	82,000			
165320	Painting to Head room domes at NTR CVSc, Gannavaram	97,000			
165322	Restoration changes after laying at 0.30 M dia PVC line IRAF slice gate at Balabdrapuram	21,000			

165000 - WORKS (MAINTENANCE)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
165324	Providing painting to internal faces external walls of Admn. Building at SVVU, Tirupati			45,000	
165325	For user charges for demolition of dilapidated of staff quarter at KVK, Lam Farm, Guntur	15,000			

165330	Providing drainage facilities to the existing cattle sheds at LRS, Lam, Guntur		1,000,000	1,000,000	
165331	Strengthening of existing roads in fodder fields at LRS, Lam, Guntur		1,500,000	1,500,000	
165332	Strengthening formation of internal roads FRS, Kakinada		1,500,000	1,500,000	
165333	Renovation of hatchery 1&2 at FRs, Kakinada		1,000,000	1,000,000	
165334	Replacement of damaged wooden frames and doors damaged by pest infestation, wooden shelves with sliding doors for UG and PG lab providing cubicals for ultra-centrifuge at Dept., of		600,000	-	
165335	Renovation of dining at UG hostel NTR CVSc, Gannavaram		1,500,000	1,230,000	
165336	Repairs and Replacement of external drainage facilities at VCC, NTR CVSc, Gannavaram		800,000	420,000	
165337	Repair and damager compound wall and construction of new compound wall for part of portion of VCC NTR CVSc, Gannavaram		1,200,000	-	
165338	Removing of existing over head line and providing UG cables to newly constructed guest house and hostel building at NTR CVSc, Gannavaram		605,000	605,000	
165339	Extension of L.T electrical line in LFC farm complex at NTR CVSc, Gannavaram		900,000	900,000	
165340	Renovation of calss room at VCC, CVSc, Tirupati		1,000,000	960,000	
165341	Painting the exterior and interior of VCC building at CVSc, Tirupati		1,000,000	-	
165342	Renovation and modification of existing veterinary parasitology block 1st floor at CVSc, Tirupati		1,500,000	1,500,000	
165343	Repair, Renovation and replacement of flooring at VPH dept., at CVSc, Tirupati		2,000,000	808,000	

165000 - WORKS (MAINTENANCE)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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165344	Renovation large animal operation theatre, flooring provision of pre operative room, sterile area partition/ electrification/windows/ water supply etc., at dept., of surgery and radiology CVSc, Tirupati		500,000	-	
165345	Renovation UG laboratory (Water supply, walls windows taps construction of work benches) at dept., of surgery & radiology, CVSc, Tirupati		100,000	-	
165346	Providing false ceiling and providing cup board shutters to laboratory in Veterinary Biochemistry dept., CVSc, Tpt		1,000,000	1,000,000	
165347	Providing monkey proof grill to the entire verasah of the dept., of physiology at CVSc, Tirupati		200,000	200,000	
165348	Modifications to existing O.P at hospital at Tathaiah gunta at CVSc, Tirupati		1,000,000	-	
165349	Construction of new compound wall for damaged portion and raising of existing compound wall including construction of entrance arch at hospital at Thataiah gunta at CVSc, Tirupati		1,000,000	885,000	
165350	Creation of inpatient facilities for large animal & small animals for surgery dept., CVSc, Tirupati		1,000,000	150,000	
165351	Repair and Renovation to labs for pathology dept., at CVSc, Tpt		1,000,000	1,000,000	
165352	Construction of vehicle parking shed for the dept., of parasitology and pathology at CVSc, Tirupati		800,000	800,000	
165353	Renovation of old cattle sheds 3 Nos @ Rs.10 each at LRS, Mahanandi		3,000,000	3,000,000	
165354	Cement flooring open area of 3 cattle sheds at LRS, Mahanandi		3,600,000	3,600,000	
165355	Deepening of main feeder / irrigation canal at FRs, Undi		1,500,000	1,500,000	
165356	Inlet and out let / sluice gate clearance and renovation at FRS, Undi		1,000,000	1,000,000	
165357	De-silting aqua ponds at FRS, Undi		2,000,000	2,000,000	
165358	Prepairs to celling of Physiology Dept., at CVSc., Tpt			75,000	

165000 - WORKS (MAINTENANCE)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
165359				64,060	
165360	Providing aluminium partitions, false ceiling with lamps and cup board shutters in UG & PG labs dept., of Microbiology at NTR CVSc., Gannavaram			600,000	
165361	Providing chain link fencing to staff quarters T4/29 including patch plartening at CVSc., Tpt			350,000	
165362	Providing internal and external electrical arrangements and other misc. works at town hospital, CVSc., Tirupati			2,115,000	
165363	Providing enclouser at roof of livestock complex to accommodate 250 LPH, RO plant at LFC building at NTR			110,000	
165364	Collection of roof top rain water from ladies hostel building in SVVU, Tirupati			850,000	
165368	Providing Ladies toilet and renovation to dept., of Vety public health at CVSc., Tirupati			672,000	
165369	Completion of incomplete web lab at Instructional Fresh water Fish Farm, Eguvamitta, Nellore			40,000	
165370	Renovation of Bacteriology lab and staff room in dept, of Microbiology in Main College building at CVSc., Tirupati			950,000	
165371	Renovation to the dept., of Animal Genetics & Breeding room 118 at NTR CVSc, Gannavaram			270,000	
165372	Demolition old dilapidated animal sheds at Cattle project, LRS, Lam, Guntur (Consulting charges)			15,000	
165373	Construction of speed breakers in SVVU, Tirupati			520,000	
165374	Providing Paintings to Auditorium stage and side corridors in Auditorium at CVSc., Tirupati			167,000	
165375	Providing carcass disposal pits 2 Nos for autonomy dept., & 2 No.s for pathology dept., at NTR CVsc, Gannavaram			40,000	

165376	Repairs, roof treatment, maintenance & external paintings to V.C. bungalow, SVVU, Tirupati				1,470,000
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165000 - WORKS (MAINTENANCE)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
165377	Internal paintings to international hostel at SVVU, Tirupati				400,000
165378	Modification and renovation to 2nd floor of old library building at SVVU, Tirupati				5,000,000
165379	Repairs and internal and external paintings to girls hostel building and compound wall of Girls hostel building at College of Veterinary Science, Tirupati				3,500,000
165380	Repairs & renovation of toilet blocks, providing drainage arrangements to kitchen waste including internal paintings to P.G. hostel at C.V.Sc., Tirupati				3,500,000
165381	Repairs & renovation of toilet blocks of U.G. Boys hostel at C. V.Sc., Tirupati				3,000,000
165382	Construction of new toilet block and renovation of existing dining hall No. 2 at U.G. hostel, C.V. Sc., Tirupati				2,000,000
165383	Replacement of flooring and painting of first floor and Ground Floor in College main building including internal and external paintings at College of Veterinary Science, Tirupati				5,000,000
165384	Providing flooring, painting & providing aluminium partitions to Gross anatomy lab at C.V.Sc., Tirupati				1,000,000
165385	Facilities for small animal P.M & research lab at Dept of Pathology, at C.V.Sc., Tirupati				800,000
165386	Providing passenger lift to library building at College of veterinary Science, Tirupati				1,500,000

165387	Providing chainlink fencing to staff quarter No. AP-1 including repairs to toilets at college of veterinary science, Tirupati				800,000
165388	Renovation of dining hall at UG boys hostel at NTRCVSc, Gannavaram				1,500,000

165000 - WORKS (MAINTENANCE)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
165389	Providing false ceiling and providing A.Cs to the computer centre at NTRCVSc, Gannavaram				400,000
165390	Providing water supply for staff rooms of VCC along with new pipe lines and wash basins at VCC at NTRCVSc, Gannavaram				400,000
165391	Providing additional electrical arrangements and improvements to electrical arrangements in main college building at N.T.R.College of Veterinary Science, Gannavaram				3,500,000
165392	Providing additional electrical arrangements and improvements to electrical arrangements in VCC building at N.T.R.College of Veterinary Science, Gannavaram				3,000,000
165393	Gravel filling in low lying area of VCC premises and providing drainage facilities at VCC premises at N.T.R.College of Veterinary Science, Gannavaram				2,500,000
165394	Landscaping work for garden in front of guest house and VC's camp office at NTRCVSc, Gannavaram				500,000
165395	Repairs to toilets and providing partitions for P.G. lab at Department of poultry science, at NTRCVSc, Gannavaram				1,000,000
165396	Providing plinth protection for milking parlour & cow shed at College of Veterinary Science, Proddatur				300,000

165397	Repairs and renovation and refurbishment of Boys hostel and girls hostel at College of Fishery Science, Muthukur				1,500,000
165398	Renovation of swimming pool at College of Fishery Science, Muthukur				1,000,000

165000 - WORKS (MAINTENANCE)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
165399	Gravel filling in low lying areas near animal sheds at Animal Husbandry Polytechnic, Madakasira				1,000,000
165400	Roof repairs & renovation to A. H. Polytechnic building at Venkataramannagudem				2,500,000
165401	Repairs and replacement to existing 3 phase 5 wire LT line including reconditioning of 11 KV switch yard and oil filtration to 100 KVA transformer at Lamfarm, Guntur				1,110,000
165402	Repairs & renovation to existing administrative office building at LRS lam farm, Guntur				1,000,000
165403	Renovation and cement flooring of calf shed at LRS, Mahanandi				2,000,000
165404	Renovation ,fencing and cement flooring of pregnant animal shed at LRS, Mahanandi				2,000,000
165405	Providing MS gates for cattle sheds at Livestock Research Station, Mahanandi				150,000
165406	Renovation of Murrel and venami hatchery at F.R.S. Undi				600,000
165407	Desilting of aqua ponds(pond no.2,9,10,13 & 14 at FRS Undi.				1,200,000
165408	Repairs to existing water quality lab at Fishery Research Station, Kakinada				500,000
165409	Repairs to existing vehicle shed at Fishery Research Station, Kakinada				300,000

165410	Providing barbed wire fencing for existing compound wall at office premises at Fishery Research Station, Kakinada				600,000
165411	Repairs to sluice gates at Fishery Research Station, Kakinada				200,000
165412	Providing ramp for loading and unloading of animals at AICRP, Tirupati				100,000
165413	Major repairs to feed godown at Livestock Research Station, Garividi				1,500,000

165000 - WORKS (MAINTENANCE)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
165414	Repairs to dairy shed at Livestock Resaearch Station, Garividi				500,000
165415	Repairs to sheep sheds and constrtuction of mangers at Livestok Research Station, Garividi				1,000,000
165416	Repairs and renovation to staff quarters at Buffalo Research Station, Venkataramannagudem				1,000,000
165417	Providing water supply pipe lines to staff quarters at B.R.S. Venkataramannagudem				400,000
165418	Providing false ceiling to Training hall at Livestock Research Station, Siddarampuram				400,000
165419	Providing aluminium partition to the PSL facility at leptospiral lab at State level diagnostic lab, tirupati				300,000
165420	Renovation to small animal operation theatre and OP area at veterinary hospital, Vishakhapatnam				1,000,000
	Total - 165000	14,000,994	38,268,000	36,048,000	67,046,129

160257	Providing 500 KVA transformer including construction of D.P structure and allied works for conversion into H.T line at CDT., Tirupati	917,669			
160258	Construction of Horse stables for 4 to 5 horses at CVSc, Proddatur	600,000			
160261	Providing yard lighting around the main college building, CVSc., Proddatur	409,975			
160265	Construction of compound wall to girls hostel, AHP Madakasira	350,000			-
160266	Repairs and Renovations to the existing old girls hostel for conversion to boys hostel at	750,000			
160267	Entrance arch and gate for polytechnic main entrance at AHP, Palamaner	235,910			-
160270	Providing CC Road compound wall and flooring with slabs inside the compound wall to newly built office cum lab at LRS, Mahanandi	915,000			

160000 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160272	Repair and renovations of damaged sheep sheds at LRS, Palamaner	1,600,000			
160273	Repairs & renovation to buildings at LRS Palamaneru	486,000			-
160278	Construction of modular kitchen U.G & PG Hostel at CVSc, Tirupati	1,360,000			
160281	Construction of cattle rearing facilities for fish cum cattle integrated unit at CFSc., Muthukur	730,000			
160283	Construction of new building block for mini-auditorium cum training hall at CFSc, Muthukur	5,493,000			-
160284	Construction of electrical and generator room at CVSc., Proddatur	334,483			

160289	Providing WRM approach road to the boys hostel at CVSc, Proddatur	870,000			
160290	Providing WRB approach road to slaughter house and post mortum building at CVSc., Proddatur	400,000			
160291	Providing ABM approach road to the girls hostel at CVSc., Proddatur	400,000			
160292	Providing Water supply facilities to the rear block at CFSc., Muthukur	149,980			
160294	Providing chain link fencing cattle shed at LRS, Mahanandi	687,000			
160295	Construction of compound wall around the girls hostel for CVSc, Proddatur	2,630,000			-
160296	Drilling of new borewell at Boys hostel at C.D.T., Tpt				-
160300	Drilling of 4 no.s of borewells at LRS Palamaner	428,440			-
160306	Construction of compound wall around the College campus including entrance gate with arch for the CVSc, Proddatur	11,600,000			-
160307	Supply installation testing and commissioning of 250 KVA DG Set at CVSc, Proddatur	1,000,000			-
160312	Providing external Electrification to at CVSc, Proddatur	2,000,000			-

160000 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160313	Construction of Indore shuttle court at CVSc., Tpt	3,750,000			-
160318	Construction of compound wall at LRS, Siddarampuram	770,000			-
160319	Drilling of 4 no.s of borewells at LRS Siddarampuram	252,000			-
160320	Providing pipe line panel board and construction of water sump at CDT, Tpt	312,000			-
160321	Renovation to UG Lab Dept., of Physiology, CVSc, Tpt	910,000			-
160322	Repair to old sheep shed at LRS, Siddarampuram	90,000			-

160323	Painting to Boys Hostel building of CFSc., Muthukur	352,000			-
160324	Construction of compound wall from behind CVSc, Main Building through ladies hostel, VC Bungalow to old library building around boundary of SVVU Campus	7,375,000			
160326	Internal painting to Admn. Building (Main Building) at CVSc, Muthukur	313,463			-
160327	Urgent repair and painting to quarters of Associate Dean, CFSc, Muthukur	410,000			-
160332	Providing additional water supply arrangements to international hostel building at SVVU, Tirupati	160,000			
160341	Roof top storm water collection system and construction of rain water harvesting structures at	637,500			
160342	Construction of two wheeler parking shed at CDT, Tpt	290,000			
160344	Construction of toilet block at CDT, Tirupati	325,000			
160362	Construction of additional block for requirements of CFSc., Muthukur	-	12,000,000	12,000,000	
160365	Construction of Balance compound wall at AHP, Palamaner	-		2,920,000	
160369	Providing internal road to fodder area at Mahanandi	-	1,000,000	1,000,000	
160377	Providing speed breakers 2 No.s and construction of retaining wall near curved areas 2 No.s in	335,000			

160000 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160378	Providing power supply arrangement to State Level Diagnostic Lab and Panel board to CDT, Tirupati	368,500			
160381	Construction of Sanitary post near gate SVVU, Tirupati	200,000			
160382	Construction of compound wall on three sides (North, East and West side) of canteen building at CVSc, Tirupati	425,000			

160387	Digging of 3 No.s of borewells at LRS, Mahanandi	301,000			
160410	Construction of compound wall from stalls to railway gate CVSc, Tirupati		3,500,000	1,775,000	
160411	Construction of Admn. Building at SVVU, Tirupati (Additional Sanction)		2,000,000	2,000,000	
160412	Construction of compound wall on North, South and West side of Information centre building and gravel filling at SVVU, Tirupati		1,500,000	1,500,000	
160413	Construction of compound wall around the SVVU Guest house and CC approach road to Guest house		2,000,000	2,000,000	
160414	Providing chain link mesh and barbed wire at LRS, Palamaner		1,400,000	1,400,000	
160415	Compound wall on north east corner of the premises about 70 ft has been collapsed at VCC,		1,000,000	1,000,000	
160416	Construction of covered area on the west side of VCC building for utilizing it as injection room to small animals CVSc, Tirupati		1,000,000	940,000	
160417	Arch at main gate with security room at VCC, CVSc, Tirupati		1,000,000	1,100,000	
160418	Parasitology Museum at Dept., of Parasitology CVSc, Tirupati		1,000,000	1,000,000	
160419	Construction of protection wall & Providing sitting galary for three sides of play ground at CVSc, Tpt		4,000,000	-	
160420	Cement and approach road to Post mortam hall at CVSc, Tirupati		1,500,000	160,000	

160000 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160421	Providing BT Road to Dept., of Pathology & Paracitology at CVSc, Tirupati		1,500,000	1,500,000	
160422	Providing Chain link mesh fencing to fodder production plots besides SVVU guest at CVSc, Tirupati		1,500,000	1,780,000	

160423	Construction of Platinum jubilee pylon at CVSc, Tirupati		1,500,000	1,500,000	
160424	First floor on the ELP buildings at CFSc, Muthukur		450,000	-	
160425	Construction of Godown at IFFF, Eguvamitta, CFSc, Muthukur		2,000,000	2,000,000	
160426	Construction of Mess cum dining hall at IFFF, Eguvamitta, CFSc, Muthukur		2,500,000	-	
160427	Construction of Dormitory at IFFF, Eguvamitta, CFSc, Muthukur		2,500,000	-	
160428	Construction of Over Head Tank at IFFF, Eguvamitta, CFSc, Muthukur		3,000,000	-	
160429	Quarters for teaching staff (8400 sqf) at CFSc, Muthukur		2,500,000	-	
160430	Construction of two wheeler parking sheds at Girls hostel and Boys hostel at CFSc, Muthukur		1,000,000	1,000,000	
160431	Construction of staff quarters at LRS, Mahanandi		2,500,000	2,750,000	
160432	Construction of over head tank 30,000 lts capacity for supply of drinking water to the animals at cattle sheds at LRS, Mahanandi		3,000,000	220,000	
160433	Construction of vehicle sheds for tractor and jeep at LRS, Mahanandi		1,000,000	1,000,000	
160434	Construction of compound wall on northern of college building at CDT, Tirupati		1,500,000	-	
160435	Construction of septic tank and providing sewer lines at CDT, Tirupati		320,000	-	

160000 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160436	Providing shelter near products preparation lab and including construction of part of compound wall at CDT, Tpt		800,000	-	
160437	Construction of canteen building at CVSc, Proddatur		6,000,000	-	

160438	Land scaping near new college building at CVSc, Proddatur		1,000,000	1,000,000	
160439	Lannd scaping near VCC Building at CVSc, Proddatur		1,000,000	1,000,000	
160440	Providing open court yard to horse stable building at CVSc, Proddatur		400,000	-	
160441	Drilling of borewells and purchase of pumpsets at IBFF, Tirumalampalem		2,500,000	-	
160442	Construction of balance compound wall to boundary of fish farm at Tirumalampalem		4,500,000	8,000,000	
160443	Providing internal WBM approach raods at Fish farm, Tirumalampalem		3,000,000	3,000,000	
160444	Drilling of borewells and pumpsets at AHP, Rapur		300,000	300,000	
160445	Providing approach raod to girls hoste, boys hostel and animal sheds at AHP, Madakasira		4,000,000	4,370,000	
160446	Construction of compound wall near proposed boys hostel site at AHP, Palamaner		6,000,000	602,500	
160447	Construction of compound wall to existing girls hostel at AHP, Palamaner		1,500,000	1,500,000	
160448	Providing WM approach raod to fodder area at LRs, Siddarampuram		3,000,000	-	
160449	Providing external electrical arrangements at Goat and Sheep Research station, Banavasi		4,000,000	-	
160450	Conversion of Jersey Cattle Farm Building to AHP, Banavasi			4,730,000	
160522	Lumpsum provision available with Admn Office, SVVU, Tpt		46,600,000	6,641,609	
160451	Supply installation testing and commissioning of 63 KVA DG Set at Interntaion Guest house at SVVU, Tirupati			1,350,000	

160000 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160452	Deepning of one bore well near office premissis at LRS, Siddarampuram			50,000	

160453	Construction of additional indor shuttle court at CVSc., Tirupati			9,150,000	
160454	Providing Source and extension of pumping at CVSc., Proddatur			90,000	
160455	Construction of Earth Pits at Main College Building at CVSc., Proddatur			300,000	
160456	Cost of 40000 lileis capacity OHSR including haying of distribution pipe line at LRS, Mahanandi			2,780,000	
160459	Construction of one store room at LRS, Mahanandi			2,500,000	
160460	Construction of Chain link mesh in Emu shed and sheep shed at Dpt., of LFC., CVSc., Tirupati			480,000	
160461	Providing cement concrete road to Postmartom complex at CVSc., Tirupati			580,000	
160462	Construction of compound on both sides (i.e., North & East) at CDT., Tirupati			3,530,000	
160463	Laying of separate electical line from existing transformer to get the service of electrical for pumping of water from new bore well at CVSc., Proddatur			129,761	
160464	BT road from nearby existing BT Road at LRs, Siddarampuram			2,927,500	
160465	Providing BT approach road to fodder area field at FRs, Siddarampuram			5,470,000	
160466	Providing Fans and Tube lights for U.G Lab and examination hall at CDT., Tirupati			202,000	
160467	Providing shed infront of existing NCC House shed I and providing partition walls and flooring in NCC house shed II at CVSc., Tirupati			440,000	
160468	Drilling of additional bore well at AHP, Banavasi			103,060	
160469	Construction of Associate Dean quarter at CVSC, Proddatur			6,400,000	
160470	Construction of 1st floor farmers training hall at LRs, Siddarampuram			4,600,000	

160000 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160471	Construction of compound wall chain link mesh in between police department plats along the B.T Raod at LRS, Siddarampuram			3,770,000	
160472	Drilling of bore well at Depth 140,145 & 150 at LRs, Siddarampuram			278,762	
160474	Providing berms strengthening and cleaning of jungle on both sider of the roads in the campus of SVVU, Tirupati			980,000	
160475	Providing paintings to foot paths, dividers, spped breakers and also providing twin moulded shanks to both sides of speed breakers in the campus of SVVU, Tirupati			745,000	
160478	Construction of mess cum dining hall and Dormitory (G1) at IFFF, Eguvamitta, CFSc., Muthukur			8,440,000	
160479	Formation of storage pond near post mortem complex in SVVu, Tirupati			400,000	
160480	Improvement to existing pond near old health centre in SVVU, Tirupati			250,000	
160481	Improvement to existing pond at near Animal Disease Diognosis lab in SVVU, Tirupati			430,000	
160482	Collection of roof top rain water from Veterinary College building including construction of RCC sump in SVVU, Tirupati			2,000,000	
160483	The widening and improvements of existing percolation pond near ladies hostel and providing chain link mesh around the pond at SVVU, Tirupati			1,900,000	
160484	Construction of one ramp and providing 5 no.s of gates including RCC pillars for the cattle sheds at LRS, Mahanandi			500,000	
160486	Providing gallery steps at play ground CVSc., Tirupati			2,000,000	
160488	Providing land scaping and beches opposite road side of Admn. Building in SVVU, Tpt			980,000	

160000 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160489	Providing Borewells for vannamel ponds under RKVY project at IFFF, Eguvamitta			510,000	
161629	Construction of VCC at CVSc, Korutla	3,650,000			-
161678	Repairs and renovation to Dept., of Gynaecology at CVSc, R'nagar	525,000			
161691	Construction of Horse stables for 4 to 5 horses at CVSc, Korutla	750,000			
161692	Construction of infectious disease wards at VCC CVSc., Korutla	500,000			
161706	Drilling of Borewells 2 Nos at LRS, Mamnoor	320,000			
161708	Construction of compound wall from septic tank of boys hostel to feed mixing plant at CVSc, Korutla	296,000			
161710	Repairs to renovation to existing building (office cum hatchery) at AICRP on Poultry Breeding for eggs, CVSC, R'nagar	1,250,000			
162407	Completion of incomplete works for batchery at FRS, Kakinada	300,000			
162416	Construction of AHP College building and boys and Girls hostel at AHP, Ramachandrapuram	4,158,000			
162422	Renovation of the existing slaughter house at NTR CVSc, Gannavaram	1,475,000			
162433	Construction of visitors lounge at girls hostel building at NTR CVSc., Gannavaram	157,500			
162434	Construction of compound wall on northern side of main campus NTR CVSc., Gannavaram	1,850,000			
162437	Construction of milking parlour and calf shed at live stock complex NTRC VSc., Gannavaram	500,000			

162438	Construction of animal handling yard and chaff cutter room NTRCVSc., Gannavaram	500,000			
162443	Repairs and re carpeting of B.T. roads in the campus, AHP, Garividi	700,000			

160000 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
162446	Providing deep borewells 2 No.s in farm compound, FRS, Kakinada	207,819			
162454	De-silting of pond and raising of bend in Office compound at FRS, Kakinada	567,000			
162456	De-silting of pond and raising of bend at Brackish water farm pond No.7 in the farm compound of FRS, Kakinada	413,000		179,320	
162460	Construction of Guest room with common hall in first floor of additional block girls hostel building at NTR CVSc, Gannavaram	3,719,500			
162461	Construction of compound wall at fodder area LRS, Lam, Guntur	8,000,000			
162462	Modification of old Admn. Building at Cattle project LRS, Lam Guntur	279,359			
162471	Providing Cment concrete pavement infornt guest house at NTR CVSc., Gannavaram	490,000			
162474	Construction of vehicle parking sheds for VCC, NTR CVSC., Gannavaram	330,000			
162476	Providing internal WBM approach roads at IRAF, Balabdrapuram				
162477	Gravel filling for low ling areas at AHP Ramachandrapuram		1,000,000	900,000	
162479	Providing approach road to Boys hostel and Girls hostel at AHP, V.R.Gudem		2,450,000	2,450,000	
162486	Construction of Compound wall to remaining part of the farm at FRS, Kakinada		1,800,000	1,800,000	
162487	Construction of new ponds in the vacant land at FRS, Kakinada		600,000	1,640,000	

162488	Providing water supply arrangement including drilling of borewells construction of 10,000 kts. Capacity ground level storage tank and fixing of pumpsets at VCC, NTR CVSc, Gannavaram	262,500			

160000 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
162489	Construction of 6 X 10 size mecration tank providing alumnium partion and plat farm cupboards shutters at dept., of Anatomy Lab at NTR CVSc, Gannavaram	310,000			
162500	Construction of azolla demonstration at LRS, Lam, Guntur		500,000	500,000	
162501	Laying of drinking water pipe line from water well at red soil area to the cattle sheds at LRS, Lam Farm, Guntur		2,000,000	2,300,000	
162502	Providing electrical poles & lines at LRS, Lam Farm, Guntur		1,500,000	625,000	-
162503	Increasing the hight of low lying area at office premises at FRS, Kakinada		3,000,000	2,700,000	
162504	Providing UG cable, internal electricity arrangements and new transformer at FRS, Kakinada		1,000,000	30,000	
162505	Providing UG cable, internal electricity arrangements at BWFF, FRS, Kakinada		1,000,000	1,000,000	
162506	Providing new transformer at BWFF, Kakinada		1,500,000	1,500,000	
162507	Construction of chinese hatchery at IRAF, Balabadrapuram		2,500,000	2,500,000	
162508	Provision of amount to be paid to CIFE for relocation of Nursary RCC cisterns due to demolition of existing cisterns to construct building sanctioned under RIDF		600,000	560,000	

1750000

162509	Filling of low lying area to IRAF Bhalabadrapuram		500,000	500,000	
162510	Providing electrical transformer and u.g. cables at IRAF Bhalabadrapuram		2,500,000	2,500,000	
162511	Construction of cement tanks at IRAF Bhalabadrapuram		1,000,000	-	
162512	Roads at BRS, VR Gudem		1,500,000	-	1750000
162513	Wallowing tank at BRS VR Gudem		1,500,000	-	
162514	Irrigation pipe lines at BRS VR Gudem		500,000	500,000	
162515	Construction of room for panel board at BRS, VR Gudem		250,000	330,000	

160000 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
162516	Construction of chaff cutter shed at BRS, VR Gudem		600,000	-	
162517	Construction of watchman shed at FRS, Undi		300,000	300,000	
162518	Construction of vehical parking shed and stand at FRS, Undi		300,000	300,000	
162519	Integrated farm house (Poultry, Cattle and Fish) at FRS, Undi		2,500,000	2,500,000	
162520	Construction of recirculation/race way unit at FRS, Undi		5,000,000	951,238	
162521	Construction of Scientist Facility Centre at NTR CVSc, Gannavaram		22,500,000	22,500,000	-
162522	Purchase & installation of new 160 KVA transformer at LFC and construction of platform to erect the new transformer in the campus of livestock complex at NTR CVSc, Gannavaram including provision for vaccuim circuit breaker at the new transformer		2,007,000	2,110,000	
162523	Drilling of borewell and pumpsets at AHP, Rapur		2,000,000	-	
162524	Providing BT surface dressing on existing WBM raods at AHP, Ramachandrapuram		2,500,000	-	
162525	Construction of compound wall to girls hostel at AHP, Ramachandrapuram		1,500,000	1,500,000	

162526	Providing CC road to girls hostel at AHP, Garividi		500,000	500,000	
162527	Construction of compound wall to girls hostel at AHP, VR Gudem		1,500,000	1,500,000	
162528	Construction of compound wall at Veterinary hospital, Visakapatnam		3,000,000	3,000,000	
162529	Formation of cement concrete pavement guest house to packing gate & ladies hostel at NTR CVSc., Gannavarm			1,000,000	
162530	Construction of compound wall at Fodder area for for balance length 500 mtrs of wall at LRS, Lam, Guntur			5,670,000	

160000 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
162531	Providing opeque sheet roabing to the open to sky area in Admn. Building at LRS, Lam, Guntur			621,250	
162532	Development 6.75 acres i.e., construction of compound wall bush clearance, desilting of about 1.25 acra pond drilling of borewell & fixing of pumpset etc, for LFC at NTR CVSc., Gannavaram			6,000,000	
162533	Providind street light for the campus of SMVKR Polytechnic at Bhavadevarapalli			180,000	
162534	Providing CC Roads at SKPP, AHP, Ramchandrapuram			3,200,000	
162535	Laying foundation stone for construction Aquatic Analysis and Bio medical laboratory and construction farmers training centre with dormitory facilities at FRS, Undi			200,000	
162536	Providing roof to chaff cutter at BRS, V.R. Gudem			170,000	
162537	Constralized Air Condition wall panelling for acoustic installation, electrical interior works, false ceiling work for the auditorium at CFSc., Muthukur			3,000,000	

162538	Providing approach road from main road to office building at BRS, V.R Gudem			1,500,000	
162539	Construction of store room for feed and fertilizer at BRS, VR Gudem			650,000	
162541	Construction of part of compound wall at North West direction and repairs to existing compound wall for remaining portion at TVCC, NTR CVSc., Gannavaram			1,580,000	
162542	Providing internal power supply arrangements including street lights at FRS, Kakinada			970,000	
162543	Additional facilities Farmers Training Centre at LRS, Lam, Guntur			875,000	
	Total - 160000	95,810,533	215,677,000	219,247,000	-

**160600 - CAPITAL GRANT FOR WORKS (NEW)
SUMMARY & DETAILS**

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160600	Converting Revenue Grant to Capital Grant	-	-	703,800,000	557,314,813
	Total - 160600	-	-	703,800,000	557,314,813
160601	Balance available under Salaries head i.e., 310/311 pertaining to the year 2006-07 to 2015-16 available with the University Capital			543,809,815	
160602	Construction of Admn. Block, boys & girls hostel cattle form and painting form building at AHP, Banavasi			67,000,000	
160603	Construction of new office building at LRS, Siddarampuram			8,470,000	
160604	Construction of 1st floor (Phase-II) over the existing main building at CFSc., Muthukur			24,200,000	
160605	Construction of critical care unit at Vety. Hospital, Visakapatnam			5,300,000	
160606	Construction of sports pavilion at NTR CVSc., Gannavaram			17,230,000	

160607	Construction of one Veterinary Assistant Quarter and two quarters for watchman (Office Subordinate) at LRS, Siddarampuram			4,420,000	
160608	Construction of upstairs for Dairy engineering laboratory at CDT., Tirupati			4,400,000	
160610	Construction of LFC & LPM dept., at CVSc, Tirupati				24,000,000
160611	Construction of 1st floor over existing ground floor at AHP., Garividi				10,700,000
160612	Purchase of equipment required for quality control Training & Dairy products development at CDT, Tirupati			3,985,425	
160613	Purchase of procassing equipment for the preparation of high quality Dairy Products at CDT, Tirupati			5,784,760	

160600 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160614	Construction of Amphitheatre and demonstration room with all provisions over norther room of first floor of T.V.C.C. building at NTRCVSc, Gannavaram				7,370,000
160615	Construction of Dairy quality control training centre with Dairy Chemistry unit (1st floor) at CDT, Tirupati			19,200,000	
160616	Construction of two halls for farmers training (first floor) over the existing ground floor of farmers dormitoroy at Livestock Research Station, Garividi				4,980,000
160617	Construction of scientist facility centre at NTRCVSc, Gannavaram. Rs 225 lakhs financial concurrance is issued in 2016-17. Rs. 178 Lakhs of Balance funds to be provided in 2017-18				17,800,000

160618	Providing retroreflective sign name boards and road junction boards at SVVU campus, Tirupati				3,000,000
160619	Improvement to connecting road from Dairy Technology junction to radiology Department V.P.H department at C.V.Sc., Tirupati				1,200,000
160620	Providing gate and construction of wall inbetween badminton court and exiting physical education room at play ground at C.V.Sc., Tirupati				1,500,000
160621	Providing B.T.approach road to new boys hostel building at College of Veterinary Science, Tirupati				2,500,000
160622	Construction of compound wall to new girls hostel building including entrance and gate and levelling ground inside hostel premises including approach road at College of Veterinary Science, Tirupati				5,000,000
160623	Construction of two wheeler parking shed at U.G. hostel at C.V.Sc., Tirupati				1,000,000

160600 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160624	Construction of water sump at P.G. hostel at C.V.Sc., Tirupati				300,000
160625	Providing internal cement concrete roads at Town hospital at College of Veterinary Science, Tirupati				2,000,000
160626	Providing approach roads to TVCC building including levelling the ground at College of Veterinary Science, Tirupati				4,000,000
160627	Providing internal roads at Livestock complex at NTRCVSc, Gannavaram				10,000,000
160628	Construction of auditorium at N. T.R.College of Veterinary Science, Gannavaram				50,000,000

160629	Re location of NCC complex for construction of indoor stadium sports pavillion complex at NTRCVSc, Gannavaram				2,000,000
160630	Establishment of fodder museum at NTRCVSc, Gannavaram				1,000,000
160631	Construction of silage pit at NTRCVSc, Gannavaram				1,000,000
160632	Construction of pump house and irrigation facilities at NTRCVSc, Gannavaram				1,500,000
160633	Construction of sheep dipping tank at ILFC, NTRCVSc, Gannavaram				1,000,000
160634	Construction of hay storage shed at NTRCVSc, Gannavaram				800,000
160635	Construction of loading and unloading yard at ILFC, NTRCVSc, Gannavaram				500,000
160636	Providing road around the VCC complex upto gynaecology ward at NTRCVSc, Gannavaram				1,500,000
160637	Providing approach road to new girls hostel building at NTRCVSc, Gannavaram				1,000,000
160638	Construction of Electrical panel board room at N.T.R.College of Veterinary Science, Gannavaram				1,500,000

160600 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160639	Providing irrigation water supply facilities including pump sets, pipe lines and pump rooms at ILFC, NTRCVSc, Gannavaram				2,000,000
160640	Formation of play ground at College of veterinary science, Proddatur				10,000,000
160641	Construction of first floor over Gear and craft laboratory at C. F.Sc, Muthukur				6,000,000
160642	Construction of Fisheries Resource Management Laboratory at C.F.Sc., Muthukur				16,500,000

160643	Construction of Aquatic Environment Management Laboratory at C.F.Sc., Muthukur				13,500,000
160644	construction of ELP retail outlet at C.F.Sc., Muthukur				1,000,000
160645	Construction of PG hostel at College of Fishery Science, Muthukur				12,000,000
160646	Construction of over-head tank along with water treatment facility at IFFF, Eguvamitta.				5,000,000
160647	Construction of shed for the ornamental fish breeding unit at IFFF, Eguvamitta.				1,500,000
160648	Construction of ponds at IFFF, Eguvamitta.				1,500,000
160649	Drilling of borewells at IBFF, Tirumalampalem				800,000
160650	Construction of additional ponds at IBFF, Tirumalampalem				5,000,000
160651	Laying of internal roads at IBFF				3,000,000
160652	Construction of septic tank at C. D.T., Tirupati				500,000
160653	Providing shelter near products preparation lab, C.C. approach and construction of protectionwall & gate at C.D.T. Tirupati				1,000,000

160600 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160654	Construction of two wheeler parking shed at D.T. hostel at CDT, Tirupati				1,000,000
160655	Providing internal cement concrete road at CDT, Tirupati				3,500,000
160656	Construction of building for ILFC farm complex including amphitheatre, judging pavilion cum handling room, implements store, chaff cutter etc. at College of Veterinary Science, Garividi				20,000,000
160657	Construction of cattle shed at College of Veterinary Science, Garividi				5,000,000

160658	Construction of large animal post mortem complex at College of Veterinary Science, Garividi				5,000,000
160659	Construction of embalming room at College of Veterinary Science, Garividi				2,500,000
160660	Providing internal roads at College of Veterinary Science, Garividi				30,000,000
160661	Construction of balance portion of U.G. Girls hostel at College of Veterinary science, Garividi				30,000,000
160662	Construction of balance portion of U.G. Boys hostel at College of Veterinary science, Garividi				30,000,000
160663	Drilling of borewell, supply and erection of submersible pump set and laying of pipe lines at AHP, Madakasira				500,000
160664	Construction of balance compound wall along land boundary and for girls hostel at Animal Husbandry Polytechnic, Ramachandrapuram				4,000,000
160665	Gravel filling in low lying areas in the premises of Animal Husbandry Polytechnic, Ramachandrapuram				2,000,000
160666	Providing approach roads to animal sheds at A.H.P. Rapur				4,000,000
160667	Chain link fencing to existing at girls hostel Animal Husbandry Polytechnic, Banavasi				600,000

160600 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160668	Construction of vehicle parking shed at Fishery Polytechnic, Bhavadevarapalli				1,000,000
160669	Providing approach road to ponds at Fishery Polytechnic, Bhavadevarapalli				800,000
160670	Construction of shelter near kitchen for girls hostel at Fishery Polytechnic, Bhavadevarapalli				300,000

160671	Providing play ground with Gravel filling in low lying areas in the premises of Fishery Polytechnic, Bhavadevarapalli				1,500,000
160672	Providing chainlink fencing on eastern side of cattle sheds at LRS, Lam farm,Guntur				1,500,000
160673	Construction of silage pit at LRS, Lam farm,Guntur				1,000,000
160674	Construction of pump house at lamfarm,Guntur				800,000
160675	Construction store room for fertilizers and seeds at lamfarm, Guntur				1,500,000
160676	Laying of internal roads around labs at Lamfarm,Guntur				2,000,000
160677	construction of compound wall on main road side (front side)of LRS lam farm,Guntur				3,000,000
160678	Construction of compound wall in the eastern side of the farm at lamfarm,Guntur				16,000,000
160679	Internal drainage channel connecting with cattle sheds at lamfarm,Guntur				3,000,000
160680	Construction of internal cement concrete roads near labs and side of farmers training centre at Lam Farm, Guntur				5,000,000
160681	Laying of internal roads in fodder areas at Lam Farm, Guntur				6,000,000
160682	Repairs and renovation of veterinary hospital building located at the junciton of Kuppam and Bangalore highway at LRS, Palamaner				1,500,000

160600 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
160683	Fencing and cement flooring of open area of milch animal shed at LRS, Mahanandi				2,000,000

160684	Renovation and fencing and cement flooring of above 3 months calves shed at LRS, Mahanandi				2,000,000
160685	Providing external electrical arrangements to sheep & goat research station, Banavasi				4,000,000
160686	Construction of entrance arch with gate at FRS,Undi				800,000
160687	Construction of cement cisterns with galvalume sheet roofing at F.R.S. Undi				2,000,000
160688	Construction of trench silo pit at BRS, Venkataramannagudem				1,000,000
160689	Supply and fixing of 4 Nos. of submersible pump sets and laying of PVC./SWR pipe line at LRS, Siddaramapuram				1,080,000
160690	Laying of water supply pipe line from existing borewells to farmers hostel building and to animal sheds at LRS, Siddaramapuram				800,000
160691	Construction of compound wall for balance portion of area near police land including construction of entrance arch and culvert at LRS, Siddaramapuram				5,000,000
160692	Providing approach road from new entrance to the administrative office at LRS, Siddaramapuram				7,000,000
160693	Construction of compound wall from hillock portion at LRS, Siddaramapuram				44,000,000
160694	Construction of silage pits 2os. at Livestock Research Station, Siddaramapuram				1,500,000
160695	Construction of vehicle shed for tractors and two wheeler shed at LRS Siddaramapuram				700,000
160696	Construction small animal lab at State level diagnostic lab, Tirupati				1,000,000

160600 - CAPITAL GRANT FOR WORKS (NEW)

(In Rupees)

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

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
170000	Other Accounts	15,440,000	6,114,813	6,114,813	-
	Total - 170000	15,440,000	6,114,813	6,114,813	-
170000	Special grant for infrastructural facilities at AHP Rapur and AHP Siddipeta				
170101	Completion of in campus staff quarters AHP Rapur	500,000			
170102	Providing infrastructural facilities purchase of furniture and lab equipment at AHP Rapur				
170103	Providing drinking water facilities at AHP, Rapur				
170104	Kitchen shed at AHP, Rapur				
170105	Vehicle parking at AHP, Rapur				
170106	Security guard room at AHP, Rapur				
170107	Open yard at AHP, Rapur		20,000	20,000	
170108	Construction of side drain of Girls hostel at AHP, Rapur	100,000			
170109	Parpet wall at AHP, Rapur				
170110	purchase of electronic items printer TV, Invertor with battery, water cooler audio video etc., AHP Rapur.				
170111	Unspent balance of Special grant for AHP, Rapur for the year 2014-15		6,094,813	6,094,813	
170112	Construction of sheep shed at AHP., Rapur (Spl. Grant)				
170113	Construction of Physical education room and open dias at AHP, Rapur	1,015,000			
170114	Construction of Examination hall, Library and store room at AHP, Rapur	2,300,000			
170115	Repair to Compound wall at AHP, Rapur				
170201	Construction of Pharmacy hostel 1st floor of boys hostel at AHP, Siddipeta	4,450,000			
170202	Construction of parking shed at AHP Siddipeta	285,000			
170203	Construction of security room with watch water area quarters at AHP, Siddipeta	800,000			

170204	Construction of twin staff quarters at AHP Siddipeta	5,990,000			
170205	Construction of compound wall around boundary of AHP, Siddipet				
	Total - 170000	15,440,000	6,114,813	6,114,813	-

**170500 - SPECIAL GRANT (NABARD)
SUMMARY & DETAILS**

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
170500	SPECIAL GRANT (NABARD)	130,681,04	-	-	-
	Total - 175000	130,681,04	-	-	-
170501	Construction of VCC building at CVSc., Tirupati	13,684,000			
170502	Construction of Hostel building floor for U.G. Boys students at CVSc., Tirupati	13,288,000			
170503	Construction of Hostel building floor for U.G. Girls students at CVSc., Tirupati	10,993,000			
170504	Construction of UG Lab & Examination lab at CDT., Tpt	3,074,000			
170505	Procurement of equipment for laboratory at CDT., Tirupati	1,867,320			
170506	Procurement of advanced diagnostic equipment for VCC at NTR CVSc., Gannavaram	4,926,116			
170507	Services and instructional purpose & Construction of milking parlour, feed mixing plant and compound wall for LFC, at NTR CVSc., Gannavaram	6,760,000			
170508	Provision of accommodation to UG Students - Construction of Hostel building (G.F) for U.G Boys and Girls students at NTR CVSc., Gannavaram	7,320,000			
170509	Creation of infrastrucuture procurement of advanced diagnostic euiPMENT for VCC at CVSc., Proddatur	4,221,607			
170510	Construction of hostels for U.G Boys and Girls students at CVSc., Proddatur	6,175,000			
170511	Construction of instructional livestock farm sheds such as Cattle, Shep and Poultry sheds and construction of compound wall at AHP, RC Puram	3,207,000			

170512	Construction of instructional livestock farm sheds such as Cattle, Sheep and Poultry sheds and construction of compound wall at AHP, Madakasira	3,200,000			
170513	Construction of instructional livestock farm sheds such as Cattle, Shep and Poultry sheds and construction of compound wall at AHP, Rapu	390,000			
170514	Construction of farmers training centre with dormitory accommdation at LRS, Garividi	4,973,000			

**170500 - SPECIAL GRANT (NABARD)
SUMMARY & DETAILS**

(In Rupees)

	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
170515	Construction of farmers training centre with dormitory accommodation at LRS, Palamaner	445,000			
170516	Construction of farmers training centre with dormitory accommodation at LRS, Lam Farm, Guntur	6,855,000			
170517	Creation of infrastructure facilities to establish centre of excellence in reproductive biotechnology construction of andrology cum frozen semen laboratory, embryo biotechnology laboratory and bull shed at LRs, Lam, Guntur	9,125,000			
170518	Creation of infrastructure facilities of construction of farmers training centres, Livestock sheds such as sheep, Poultr and cattle sheds and construction of check dams (2 Nos.) & compound wall for the service of farmers at LRS, Siddampuram	6,370,000			
170519	Creation of infrastructure facilities construction of office building livestock sheds such as cattle, buffalo, Pigger, Poultry, Sheep and Goars sheds and construction of compound wall at KVK, Lam, Guntur	19,609,000			

170520	Creation of infrastructure facilities, Construction of Buildings for farmers training centre, field lab, Vet. Lab, feed godown and construction of experimental fish farms and water supply distribution arrangements including construction of pump house and supply pump sets, construction of compound wall at instructional brackish water fish farm at Tirumalamma palem Nellore	1,340,000			
170521	Creation of infrastructure facilities construction of buildings for office, Lab, Farmers training centre, Feed godown and construction of students and farmers hostel and compoundwall at Instructional & Research Farm, Balabadrapuram	1,353,000			
170522	Construction of Farmers training centre with rest rooms at SMVKR Fishery Polytechnic at Bavadevarapalli.	1,505,000			
Total - 170500		130,681,04	-	-	-

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

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
320000 Education (Developmental Grants)	37,731,272	-	48,236,000	-
330000 Research (Network Projects)	1,750,754	-	2,733,000	-
330000 Research (Adhoc Schemes)	295,800	-	348,000	-
390000 Krishi Vignan Kendra (KVK)	8,446,480	-	13,548,497	-
Total - 300000	48,224,306	-	64,865,497	-
400000 - GOVERNMENT OF INDIA MAIN ABSTRACT SUMMARY				
40000 Government of India	799,232	-	119,440,758	10,397,000
Total - 40000	799,232	-	119,440,758	10,397,000
500000 - OTHER AGENCIES MAIN ABSTRACT SUMMARY				
50000 Other Agencies	7,397,524	-	12,020,012	-
Total - 50000	7,397,524	-	12,020,012	-
(IV) 600000 - OTHER ACCOUNTS				

**MAIN ABSTRACT
SUMMARY**

60000 Other Accounts Total - 60000	26,866,691	146,600,000	146,600,000	147,105,000
	26,866,691	146,600,000	146,600,000	147,105,000

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

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
360000 ICAR-PLAN - WORKS				
361412 Repair renovation refurbishing, Modernisation and Maintenance of existing structures including model class rooms and PG laboratories other infrastructure facilities for education etc.,	14,566,500		6,499,000	
361413 Construction of sports facilities	2,000,000		3,000,000	
361414 Construction of Girls Hostel	3,773,000		16,227,000	
320000 ICAR - PLAN - EDUCATION				
321403 Equipment / Computer / Implements for Education:				
Curriculum Development and Delivery				
321410 Preparation of quality instructional material, practical manuals and e-resources, Contingency grants for practical for UG/PG, ERNET	2,327,485		128,000	

321411	Personality development, Counselling of students, Tutorials for SC/ST students Strengthening of UG & PG Teaching			
321421	Faculty development facilitating within country provision for participation in symposia, seminars, training (other than CAS/CAFT), HRD for technical / paraprofessional labs, repair, maintenance and AMC of equipments, students study / educational tours	221,944		300,000
321422	Amenities Students amenities, Students counseling and placement, Health facilities, Faculty amenities	16,000		

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

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
321426 Operationalisation of monitoring cell to address the need based programmes (NISAGENET)	394,338		400,000	
321428 Best Teacher Award Catalytic support for faculty exchange, guest and Adjunct faculty	120,000		152,000	
321429 ICAR Library collection development - Multiple Text books as Book Bank for Students for complete semester			4,650,000	
321432 Library Management System				
321435 ICAR - NTS-AU - National Talent Scholarship for the year 2011-12 unspent balance	524,000		648,000	

321436	ICAR - Processing of milk and milk product the experiential learning unit setting up of facilities for entrepreneurship at CDT, Tpt			
321437	ICAR - Approval of Experimental Learning unit setting up of facilities for entrepreneurship processing of milk and milk products at CDT, Kamareddy			
321440	ICAR-SDAUE- Amenities - Students Amenities, Students counseling and placement, amenities including health facilities faculty amenities personality development and counseling of students, tutorial for SC/ST students	2,653,349		1,500,000
321441	ICAR - SDAUE - Support to Dean - Development and strengthening of facilities reference and reading material/text books faculty specific requirements for improving education and development and strengthening of facilities	2,104,496		5,300,000
321442	New equipment (for Central Instrumentation facility only) /Computers related to instructions.education, replacement of old and oblolete equipments etc.,	5,081,421		4,000,000

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

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
321443 Annual maintenance contracts of equipments repair of parts thereof, upgradation/ replacement of facili-ties including equipments etc.,	495,041		500,000	

321445	Participation of faculty in National seminars, conferences, workshop, training and meetings, HRD for technical/para professional and administrative staff, development of facilities for UG practicals, computer labs, students study, educational tour	2,436,470		200,000	
321446	ICAR (RAWE) inplant training programme works experience programme /Veterinary / Dairytechnology/Fishery faculties of SSVU	684,000		873,000	
321447	ICAR - Equipments for improving quality of education for under Graduate/Post Graduate, Replacement of equipments for CIL/e-Resources/Informaton Technology			1,922,000	
321448	Minor Equipments for Noda Cell for Agricultural Education			200,000	
321449	Contingency grants for practical under graduate/post graduate			500,000	
321450	Improvement of quality instructional material, practical manuals			200,000	
321451	Operationalization of Nodal Cell for Agricultural Education Division			200,000	
321452	Faculty amenities and personaly development			200,000	
321453	Support for Examination cell			300,000	
331224	ICAR-ATARI- Cluster frontline demonstration of rabi pulses at KVK, Lam Farm, Guntur	75,000		75,000	
331305	ICAR-SRF (PGs) Fellowship to Dr. Ram Naresh Keerthi Ph.D Student Dept., of Physiology, CVSc, Tiruapti	258,228		262,000	
TOTAL:		37,731,272	-	48,236,000	-

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

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
RAYALASEEMA REGION				

331101	AICRP on Pigs at College of Veterinary Science, Tirupati	5,096,994	-	11,035,839	-
331102	Network Programme on sheep for mutton, Livestock Research Station, Palamaner	6,198,637	-	6,633,000	-
Total (331100)		11,295,631	-	17,668,839	-
ANDHRA REGION					
331304	NWP-ICAR Characterization and conservation of Ongole Cattle at LRS, Lam Farm, Guntur	1,750,754	-	1,733,000	-
331306	Other Expenditure on ICAR Direct Receipts (Medical and Other Expenditure etc.,)			1,000,000	
Total - 331300		1,750,754	-	2,733,000	-
Grand Total - 330000		13,046,385	-	20,401,839	-

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

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
331101 AICRP on Pigs at College of Veterinary Science, Tirupati				
A Pay and Allowances			4,933,000	
1000 Pay and Allowances	1,097,994			
1100 Teaching	1,152,222			
1101 Pay of Teachers	88,610			
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1000	2,338,826	-	4,933,000	-
1200 Non-Teaching				
1202 Pay of Establishment	203,464			
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
1205 I.R.				
Total - 1200	203,464	-	-	-
Total - 1100-1200	2,542,290	-	4,933,000	-
1300 SLS	-			
1500 LTC	-			
Total - 1000	2,542,290	-	4,933,000	-
2000 Recurring Contingencies	2,388,864		4,666,000	
2050 TA	24,748		100,000	
Total - 2000	2,413,612	-	4,766,000	-
4000 Non-Recurring Contingencies				
1 Equipment	74,425		134,000	
2 Works			1,136,000	
3 Livestock	66,667		66,839	
4 Furniture				
Total - 4000	141,092	-	1,336,839	-
Total - 2000 - 4000	2,554,704	-	6,102,839	-
Total - 331101	5,096,994	-	11,035,839	-
Share of I.C.A.R.	3,822,746	-	8,276,879	-
Share of S.V.V.U.	1,274,249	-	2,758,960	-

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

331100 - RAYALASEEMA REGION

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
331102 Network Programme on Sheep & Mutton at LRS, Palamaner				
A Pay and Allowances				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	995,977		4,000,000	
1102 Dearness Allowance	1,049,701			
1103 HRA, CCA & Other Allowances	43,037			
Total - 1000	2,088,715	-	4,000,000	-
1200 Non-Teaching				
1202 Pay of Establishment	1,288,990			
1203 Dearness Allowance	36,733			
1204 HRA, CCA & Other Allowances	1,000			
1205 I.R.	9,116			
Total - 1200	1,335,839	-	-	-
1300 Surrender Leave Salary				
Total - 1000 (A)	3,424,554	-	4,000,000	-
2000 Recurring Contingencies	2,164,219		2,540,000	
1) Feeding and Upkeep of contract for grazing, clearing, security, medicine, stationery, misc etc.,				
2) HRD (Training)				
3) Lambing pens for sheep for the year 2015-16				
Total: B	2,164,219	-	2,540,000	-
C TA				
2050 T.A.	44,964		93,000	
Total : C	44,964		93,000	
D Non-Recurring Contingencies	375,000			
4000 Non-Recurring Contingencies				
1) Equipment	99,900			
2) Livestock	90,000			
3) Works				
Total: D	564,900	-	-	-
Total - 2000 - 4000	2,774,083	-	5,266,000	-
Total : A+B+C+D	6,198,637	-	6,633,000	-
Total - 331102	6,198,637	-	6,633,000	-
Share of ICAR	4,648,978	-	4,974,750	-
Share of SVVU	1,549,659	-	1,658,250	-
Grand Total - 331100	11,295,631	-	17,668,839	-

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

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
331304 NWP-ICAR Characterization and conservation of Ongole Cattle at LRS, Lam Farm, Guntur				
Recurring Contingencies				
2000 Recurring Contingencies	1,521,284		1,733,000	
Total :	1,521,284	-	1,733,000	-
TA				
2050 TA	29,030			
Total : 2000	1,550,314	-	1,733,000	-
Non-Recurring Contingencies				
4000 Non-Recurring Contingencies	200,440			
1) Animals				
2) Equipment				
Total - 4000	200,440	-	-	-
Total - 2000 - 4000	1,750,754	-	1,733,000	-
Total 331304	1,750,754	-	1,733,000	-
Total - 331300	1,750,754	-	1,733,000	-
331306 Other Expenditure on ICAR Direct Receipts (Medical and Other Expenditure etc.,)			1,000,000	
Total 331306			1,000,000	
Total - 331300	1,750,754	-	2,733,000	-

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

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
331114 ICAR Post Metric Scholarship for SC/ST Students of SVVU, Tirupati	295,800		348,000	
331117 ICAR - Junior Research Fellowship to Post Graduate Students CVSc, R'nagar				
331119 ICAR Junior Research Fellowship to PG Students				
331119- A ICAR - NWP of Drug Residues and Environmental Pollutants, Dept. of Pharmacology & Taxicology, NTR CVSc, Gannavaram				
331120 Ward of inspire fellowship to the Research student for pursuing full time doctorate (Ph.D) programme of SVVU, Tirupati				
331223 Inspire fellowship (AORC) a component to inspire programme for student admitted for pursuing full time doctoral (Ph.D) programme at CVSc., R'nagar				
Total:	295,800	-	348,000	-

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

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
339102 ICAR - KVK, LRS, Lam Farm, Guntur				
A RECURRING ITEMS				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,332,412		8,263,000	
1102 Dearness Allowance	1,921,390			
1103 HRA, CCA & Other Allowances	705,081			
Total - 1000	4,958,883	-	8,263,000	-
1200 Non-Teaching				
1202 Pay of Establishment	1,516,800			
1203 Dearness Allowance	562,300			
1204 HRA, CCA & Other Allowances	316,344			
Total - 1200	2,395,444	-	-	-
Total - 1000	7,354,327	-	8,263,000	-
2000 Recurring Contingencies				
2050 Travelling Allowances	107,150		200,000	
(a) Field activities & Programmes				
Contingencies				
(A) Office Contingencies				
(a) Stationery, Telephone, Stamps and other expenditure on office running	359,548		675,000	
(b) POL, Repair of Vehicles, Tractor & Equipments including hiring of vehicles				
(B) Technical Programme				
(a) Meals for trainees @ Rs.40/- per day per trainee (farmers, farm women & rural youth) for non-residential nature, @ Rs. 75/- per day per trainee for residential nature				
(b) Teaching materials for training and demonstrations	439,958			
(c) Training of extension functionaries				
			825,000	

(d) Publication of extension literature for farmers and extension functionaries			825,000	
(e) Honorarium for trainees				
(f) On Farm Testing (Problem Oriented)				
(g) Demonstration on major crops other than oilseeds & Pulses, animal husbandry, fisheries etc.				

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

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
(h) Kissan Melas (at KVK Farm)				
(i) Library (Purchase of News paper, Journals, etc)				
(j) Maintenance of Farm Special Programmes			350,000	
i) Farm Pond			75,000	
ii) Dip Irrigation			80,000	
iii) Varmiopost Unit			30,000	
Total of Contingencies	906,656	-	2,235,000	-
Total of Recurring Items	8,260,983	-	10,498,000	-
B NON-RECURRING ITEMS				
(A) Works				
Compound wall/Borewell			1,800,000	
Farmers Hostel			1,000,000	
Total	-	-	2,800,000	-
Furniture & Equipment			65,000	
Information Technology			95,000	
Total			65,000	
Vehicle (jeep)				
Motor Cycle			-	
Total	-	-	-	-
Library				
Total of Non-Recurring	-	-	2,865,000	-
C Revolving Fund				
Total of Revolving Fund				
Total - 339102	8,260,983	-	13,363,000	-
339105 Organization of oneday farmers fair on Prdhana mantri fasal beema yojana at KVK Lam, Guntur	185,497		185,497	
Grand Total - 339000	8,446,480	-	13,548,497	-

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

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
400000 GOVERNMENT OF INDIA	799,232	-	119,440,758	10,397,000
Total - 400000	799,232	-	119,440,758	10,397,000
400210 GOI - NFDB - Training programme on advances in fish processing and development of value added fish products for state fishery development officers at CFSc, Muthukur	799,232	-	-	-
400215 RKVY - Epidemiological surveillance, prophylactic and contro measures against foot root diseases In sheep at SLDL, CVSc, Tirupati			1,500,000	
400216 RKVY - Research on impact of backyand poultry on the livelihoodand nutritional security of BPL families under (Strengthening of infrastructure and running costs) at ILFC, CVSc, Tpt			1,000,000	
400217 RKVY - Research on impact of backyand poultry on the livelihoodand nutritional security of BPL families under (Strengthening of infrastructure and running costs) at ILFC, CVSc, Gannavaram			1,000,000	

400218	RKVY - Research on impact of backyard poultry on the livelihood and nutritional security of BPL families under (Strengthening of infrastructure and running costs) at ILFC, CVSc, Proddatur		500,000
400219	RKVY - Development of lactic and probiotic cultures in sachets to prepare dahi at the household level for improving the health and well-being the rural population at CDT, Tpt		200,000
400220	RKVY - Genetic improvement of superior germplasm sheep by using superior farmers flock as multiplication centres at LRS, Palamaner		4,500,000

**400000 - GOVERNMENT OF INDIA
DETAILS**

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
400221	RKVY - Genetic improvement of superior germplasm sheep by using superior farmers flock as multiplication centres at LRS, Siddarampuram		5,000,000	
400222	RKVY - Strengthening of State Level Diagnostic laboratory fast and accurate diagnosis of livestock diseases at SLDL, CVSc, Tpt		15,900,000	
400223	RKVY - Introduction of prolificacy gene into nellore sheep and development of usmanabadi goat, sheep and goat research station, Banavasi		10,000,000	
400224	RKVY - Establishment of referral feed analytical quality control laboratory at CVSc, Gannavaram		30,000,000	
400225	RKVY - Multipronged strategies for conservation and development of indigenous cattle (Ongole) of AP at LRS, Lam, Guntur		13,187,558	

400227	RKVY - Identification of pharmacological value of indigenous cattle urine distillate including LSNS unit, CVSC, Gannavaram & Tirupati @ Rs. 22,50,000/- each		4,500,000	
400228	RKVY - Strengthening of ambulatory clinic with animal fleet cum ambulance (3 Nos.) one each for Gannavaram, Tirupati and Proddatur @ Rs. 25,00,000/- each		7,500,000	
400229	RKVY - Standardization of biosecurity measures and effluent treatment system in L vannamei culture at CFSc., Muthukur		4,200,000	

**400000 - GOVERNMENT OF INDIA
DETAILS**

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
400230 RKVY - Recombinant chimeric fusion gene subunit vaccine against clostridial enteric infections in animals at Extension Dept., SVVU, Tirupati			5,000,000	
400231 RKVY - Development of novel vaccine against pathogenic leptospira at SLDL, CVSc, Tirupati			6,000,000	
400232 RKVY - Hormal interventions to improve the efficiency in Buffaloes during the postpartum period at TVCC, NTR, CVSc, Gannavaram			4,000,000	
400232-a RKVY - Operational & Administrative Expenses @ 1%			300,000	

400232-b	Invivo and Ex vivo studies on theropentic potential of qurcotin in the treatment of experimental dysmenorrhoea at NTR CVSc., Gannavaram			2,210,000	
400233	RKVY funds for the financial year 2017-18				10,397,000
400301	Epidemiology, Phenotypic and genotypic characerization of different Lactomases in major enterobactriaceae and pseudomonas aeruginosa insolated from animals and humans at NTR CVSc., Gannavaram			2,543,200	
400302	Conduct of Training programme to Fishery officers of State Fishery Departments on "Development of Fish by products from Fish processing waste" at CFSc., Muthukur			400,000	
Total - 400000		799,232	-	119,440,758	10,397,000

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

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
500000 OTHER AGENCIES-(DBT, RKVY Etc.)	7,397,524	-	12,020,012	-
Total - 500000	7,397,524	-	12,020,012	-
531501 Genetic improvement and supply LWY crossbred piglets through selective breeding at AICRP on Pigs, Tirupati	309,861		310,000	
531502 Genetic improvement and supply LWY crossbred piglets through selective breeding at dept., of LPM, NTR CVSc., Gannavaram	20,000		20,000	

531503	"Epidemiological surveillance, prophylactic & Control measures against footrot disease in sheep" for the year 2014-15 at Deot.. of	118,776		132,822	-
531504	"Improvement of Technology for maintaining cold chain by using solar energy at rural milk collection center" for the year 2014-15 at CDT, Tirupati	141,497		150,000	
531505	"Research on impact of backyard poultry on the livelihood and Nutritional security of BPL" for the year 2014-15 at ILFC, CVSc, Tirupati	499,833		333,808	-
531506	"Development of lactic and Probiotic cultures in sachets to prepare dahi at house hold level for improving the health and wellbeind of rural population "			13,314	-
531507	Administrative & Operational expenses	99,005		100,000	
531513	Epidemiological surveillance, prophylactic and control measures against foot rot diseases in sheep at SLDL, CVSc, Tirupati	868,402		1,000,000	
531514	Improvement of technology for maintaining cold chain by using solar energy at rural milk collection centre at CDT, Tirupati	661,014		800,000	
531515	Research on impact of Backyard Poultry on the livelihood and nutritional security of BPL familites under rural secnario (Strenghtning of infrastructure and running costs) at ILFC, CVSc, Tirupati	581,369		700,000	

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

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
531516 Research on impact of Backyard Poultry on the livelihood and nutritional security of BPL familites under rural secnario (Strenghtning of infrastructure and running costs) at ILFC, NTR CVSc, Gannavaram	1,493,099		1,500,000	

531517	Research on impact of Backyard Poultry on the livelihood and nutritional security of BPL families under rural scenario (Strengthening of infrastructure and running costs) at ILFC, Proddatur	739,380		800,000	
531518	Development of lactic and probiotic cultures in sachets to prepare dahi at the household level for improving the health and well-being of the rural population at CDT, Tirupati	1,486,686		1,500,000	
531519	Conducting of training programme on "Value addition of Fish and shrimp at SVKR Fishery Polytechnic, Rhavadevaranalli	118,250		118,250	
531520	Research project trails on Ayurved production herbal Ltd., Baddi sponsored by Ayurved Ltd, Tehsil Naragarlu (H.P) India, at Dept., of LPM, CVSc, Proddatur	99,440		173,000	
531521	BMS Masters Research Fellowship in the faculty of Vety. Animal Nutrition and Microbiology at CVSc, Tirupati	160,912			
531522	For Indigenous cattle developmental programme of livestock farm, Palamaner for development of Punganoor cattle at LRS, Palamaner			4,025,000	
531523	Fellowship grant from M/s. Bristol Myers Squiff (BMS) Bangalore, Dept., of Microbiology, NTR CVSc, Gannavaram			303,018	
531524	Research project trails efficiency study of newcharam and charamid against skin off times of dogs in clinics sponsored by Ayurved Ltd, Tehsil Naragarlu (H.P) India, dept, of Microbiology, CVSc, Tirupati			40,800	
Total - 500000		7,397,524	-	12,020,012	-

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

(In Rupees)

Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
Receipt of Total Deposits	23,791,278	100,000,000	100,000,000	100,000,000
Receipt of Loan & Advances	2,799,300	8,500,000	8,500,000	9,005,000
Receipt of CPS & EWF Amount	276,113	38,100,000	38,100,000	38,100,000
Total	26,866,691	146,600,000	146,600,000	147,105,000

Other Misc. Receipts				
Grand Total	53,733,382	293,200,000	293,200,000	294,210,000
DETAILS				
600011 GPF Withdrawals	23,791,278	30,000,000	30,000,000	30,000,000
600012 GPF Investments		50,000,000	50,000,000	50,000,000
600014 Gold Medal & Other Deposits		20,000,000	20,000,000	20,000,000
Deposits Total	23,791,278	100,000,000	100,000,000	100,000,000
600015 Refund of EMD & Works Deposits	-			5,000
600021 Festival Advances	977,000	2,500,000	2,500,000	2,500,000
600022 Other Misc. Advances (Including OBA)	30,000	200,000	200,000	200,000
600023 Advances for purchase of Motor Vehicles including Bycle	1,047,300	1,500,000	1,874,750	2,000,000
600024 Advance for Marriages	230,000	2,000,000	1,625,250	2,000,000
600026 Educational Loans	465,000	1,100,000	1,100,000	1,100,000
600027 Computer Advances	50,000	200,000	200,000	200,000
600028 Advace for House Buildings loans		1,000,000	1,000,000	1,000,000
Loans & Advances Total	2,799,300	8,500,000	8,500,000	9,005,000
600030 Investment of EWF		1,000,000	1,000,000	1,000,000
600031 Payments of EWF to Staff	276,113	600,000	600,000	600,000
600032 Payment of Contributory Pension Scheme to NSDL along with Matching grants		35,000,000	35,000,000	35,000,000
600033 Refund of excess recovery of CPS to the employees		1,500,000	1,500,000	1,500,000
Paymnet of EWF & CPS Total	276,113	38,100,000	38,100,000	38,100,000
Other Misc. Payments				
Total - 600000	26,866,691	146,600,000	146,600,000	147,105,000

**310/312 - OTHER GRANT IN AID ASSISTANCE TO ESTABLISHMENT OF A.P CENTRE FOR
ADVANCED RESEARCH ON LIVESTOCK AT PULIVENDULA, YSR. KADAPA DISTRICT
SUMMARY& DETAILS**

(In Rupees)

ABSTRACT

SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI - 517 502				
BUDGET ESTIMATES FOR THE YEAR 2017-18 STATION WISE SALARIES AND CONTINGENCIES				
DETAILS				
Head of Accounts		Salaries	Contingencies	Total
110001	Administrative Office	54,230,000	12,426,000	66,656,000
110002	University Library, SVVU, Tirupati	1,965,000	6,275,000	8,240,000
110310	Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	2,379,000	242,000	2,621,000
110330	Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	2,349,000	600,000	2,949,000
110400	Pension	78,169,000		78,169,000
121101	College of Vety. Science, Tirupati - Main College	109,327,000	19,255,000	128,582,000
121102	College of Vety. Science, Tirupati - Post-Graduate Courses	10,011,000	1,000,000	11,011,000
121104	College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio-Engineering in Livestock Species and their Pathological Implications		50,000	50,000
121105	College of Veterinary Science, Tirupati - Health Clinic, Tirupati Campus	2,925,000	1,525,000	4,450,000
121106	Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati	2,534,000		2,534,000
121108	College Library at College of Veterinary Science, Tirupati	1,801,000	1,366,000	3,167,000
121109	ILFC, Tirupati	-	4,432,000	4,432,000
121110	Veterinary Clinical Complex, CVSc., Tirupati		1,523,000	1,523,000
121301	NTR College of Vety. Science, Gannavaram	96,379,000	15,380,000	111,759,000
121304	Central Instrumentation facility		60,000	60,000
121305	College Library at NTR CVSc, Gannavaram		2,565,000	2,565,000
121306	Livestock Farm complex (LFC), CVSc., Gannavaram		3,022,000	3,022,000
121307	Veterinary Clinical Complex, CVSc., Gannavaram		2,295,000	2,295,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram		2,000,000	2,000,000
121401	College of Veterinary Science, Proddatur	86,977,000	11,119,000	98,096,000
121402	Institutional Livestock Farm complex (ILFC), CVSc., Proddatur		2,843,000	2,843,000
121403	Teaching Veterinary Clinical Complex, CVSc., Proddatur		1,946,000	1,946,000
121404	Strengthening of PG Courses at CVSc., Proddatur		400,000	400,000
121601	College of Veterinary Science, Garividi	9,800,000	3,500,000	13,300,000
122101	College of Fishery Science, Muthukur	32,451,000	6,965,000	39,416,000
122102	PG. Programme at College of Fishery Science, Muthukur		300,000	300,000

122103	College Library at College of Fishery Science, Muthukur		694,000	694,000
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Epur) at Eguvamitta Village, Venkatachalam Mandal, Nellore Dt.		800,000	800,000
122105	Instructional Brackish water fish farm at Tirumalammappalem, Nellore Dist.		500,000	500,000
123101	College of Dairy Technology, Tirupati	18,190,000	4,795,000	22,985,000
123102	Processing Plants at College of Dairy Technology, Tirupati		40,000	40,000
123103	PG Programme at College of Dairy Technology, Tirupati		100,000	100,000
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	2,894,000	1,547,000	4,441,000
125112	A.H. Polytechnic, Rapur, Nellore District	3,707,000	1,887,000	5,594,000
125113	A.H Polytechnic LRS, Palamaner, Chittoor District	3,076,000	971,000	4,047,000
125114	A.H Polytechnic, Banavasi, Kurnool District	2,535,000	950,000	3,485,000
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District	3,176,000	725,000	3,901,000
125132	A.H. Polytechnic at LRS, Garividi	3,690,000	863,000	4,553,000
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	3,284,000	1,472,000	4,756,000
125134	A.H. Polytechnic at Ramachandrapuram East Godavari District	3,763,000	875,000	4,638,000
126301	Veterinary Hospital Vishakhapatnam	3,770,000	2,349,000	6,119,000
131101	Livestock Research Station, Palamaner, Chittoor District	11,248,000	4,446,000	15,694,000
131102	Livestock Research Station, Mahanandi, Kurnool District	5,145,000	3,378,000	8,523,000
131104	LRS Siddarampuram, Anantapur Dist.	3,573,000	2,378,000	5,951,000
131105	State level Diagnostic Laboratory CVSc., Tirup	2,169,000	800,000	2,969,000
131106	Sheep and Goat Research Station at Banavas	3,055,000	2,020,000	5,075,000
				-
131301	Livestock Research Station, Lam, Guntur	12,237,000	11,278,000	23,515,000
131302	Buffalo Research Station, Venkataramannagudem, W.G. Dt.	9,315,000	6,193,000	15,508,000
131303	Livestock Research Station, Garividi, Vizayanagaram Dt.	7,426,000	1,642,000	9,068,000
				-
132301	Fisheries Research Station, Kakinada, East Godavari District	4,212,000	1,703,000	5,915,000
132302	Fisheries Research Station, Undi, West Godavari District	6,033,000	1,790,000	7,823,000
132303	Instructional cum Research Aqua Farm (IEAF)	3,901,000	941,000	4,842,000
				-
130000	Research		5,000,000	5,000,000
				-

140100	Extention	716,000	10,000	726,000
140200	Center for continuing Vety. Education and Communication (CCVEC), Admn. Office, Tpt	1,588,000	3,410,000	4,998,000
				-
150000	Comm Expenditure		202,782,000	202,782,000
				-
150500	Direct Receipts		#ERROR!	#ERROR!
165000	Works (Maintenance)		67,046,129	67,046,129
160000	Capital Grant for Works (Works New)		557,314,813	557,314,813
	Committed expenditure		373,030,000	373,030,000
170000	Special Grnats		-	-
	Total -	610,000,000	#ERROR!	#ERROR!
	Budget Allotment 2017-2018	610,000,000	1,434,818,942	2,044,818,942

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STATEMENT SHOWING THE RECEIPT OF THE FUNDS FOR THE FINANCIAL YEAR 2017-18

PARTICULARS	SALARIES	CONTINGENCEIS	TOTAL
BUDGET ESTIMATE 2017-18	610,000,000	367,428,000	977,428,000
DIRECT RECEIPTS		70,000,000	70,000,000
WORKS UNSPENT AMOUNT 2016-17		-	1,246,129
Special Grant (Rapur)			6,114,813
Contingencies un spent amount		50,000,000	50,000,000
Committed Expenditure (Works +NRC)		373,030,000	373,030,000
Capital Grant		545,200,000	545,200,000
un incurred amount pertaining to Committed exp. Under works		21,800,000	21,800,000
GRAND TOTAL	610,000,000	1,427,458,000	2,044,818,942

(II) RECEIPTS UNDER PLAN FOR THE FINANCIAL YEAR 2017-18

PLAN

PARTICULARS	TOTAL
2415 - 03-120-G.H.11 - SH(04) Assistance for Establishment of Centre for Advanced Research on Livestock at Pulivendula	150,000,000
#REF!	400,000,000
PLAN - TOTAL (B)	550,000,000
GRAND TOTAL NON PLAN & PLAN	550,000,000

Statement showing the Receipt of Funds for the financial year 2017-18

PARTICULARS	SALARIES	CONTINGENCEIS	TOTAL
BUDGET ESTIMATE under HOA 310/311 - Grants in aid for Salaries	610,000,000		610,000,000
310/312 - Other Grants in aid		367,428,000	367,428,000
WORKS UNSPENT AMOUNT 2016-17		1,246,129	1,246,129
SPECIAL GRANTS FOR THE YEAR 2013-14 (RAPUR)		6,114,813	6,114,813
310/312 - Other Grants in aid un spent for the year 2016-17		50,000,000	50,000,000
Committed Expenditure for Works of previous years		373,030,000	373,030,000
Capital Grant		545,200,000	545,200,000
un incurred amount pertaining to Committed exp. Under works of 2016-17 F.Y.		21,800,000	21,800,000
Total	610,000,000	1,364,818,942	1,974,818,942
DIRECT RECEIPTS		70,000,000	70,000,000
Total			70,000,000
Grand Total (A)			2,044,818,942

(II) RECEIPTS UNDER PLAN FOR THE FINANCIAL YEAR 2017-18

PLAN	
PARTICULARS	TOTAL
2415 - 03-120-G.H.11 - SH(04) Assistance for Establishment of Centre for #REF!	150,000,000
PLAN - TOTAL (B)	550,000,000
GRAND TOTAL NON PLAN & PLAN	2,594,818,942

GENERAL WORKS

COMMITTED EXPENDITURE FOR THE FINANCIAL YEAR 2017-18 STATUS AS On 1.4.2017							
Sl. No	Name of the work	Estimated cost	Sanction No. & Date	Head of Account	Amount Drawn	Amount to be drawn	Executing Agency
1	2	3	4	5	6	7	8
Amount in Rupees lakhs							
YEAR OF SANCTION-2014-15							
	University Head Quarters						
1	Construction of compound wall from behind veterinary college building via girls hostel, V.C. bungalow, tank up to old library building along SVVU boundary, SVVU, Tirupati	147.50	Proc.No. 1934/Sanctions(W)/2014-15 dated :31.3.2015	works 160324	98.7500	10.000	APSPHCL Kadapa division
	College of Veterinary Science, Tirupati						
2	Construction of 2nd floor over farmers hostel and library building at C.V.Sc., Tirupati	120.60	10242/Sanctions(W)/2014-15 dated 30.3.2015	works 160287	118.02	2.580	APSPHCL Kadapa division
3	Construction of indoor shuttle court at C.V.Sc., Tirupati.	75.00	9672/Sanctions(W)/2014-15 dated 30.3.2015	works 160313	37.5000	37.500	APMSIDC Tirupati division
	College of Veterinary Science, Gannavaram						
4	Construction of Guest rooms in first floor of additional block of girls hostel at C.V.SC., Gannavaram	74.39	Proc.No. 4489/Sanctions(W)/2014-15 dated: 2.12.2014	works 162460	69.6300	4.760	APSPHCL Vijayawada division
	College of Fishery Science, Muthukur						
5	Paintings to Boys hostel building at C.F.Sc., Muthukur	7.04	Proc.No. 1269/Sanctions(W)/2014-15 dated: 30.3.2015	works 160323	3.5200	3.520	Panchayat Raj Institutions NELLORE
	A.H.P. RAPUR						
6	Construction of sheep shed at AHP, Rapur	38.00	Proc.No. 1821/Sanctions(W)/2014-15 dated: 31.3.2015	works 170112	19.0000	19.000	APSPHCL/ NELLORE DIVISION
	Total (2014-15) :	462.53			346.42	77.36	
2015-16 Financial year							
	University Head quarters, Tirupati						
1	Renovation of SVVU western Guest house including replacement of electrical arrangements and chemical treatment to bath rooms and terrace at Tirupati	13.51	Proc.No. 5796/Sanctions(W)/2015-16 dated: 13.8.2015	works 165311	6.7550	6.755	APSPHCL Kadapa division

1	2	3	4	5	6	7	8
	College of Veterinary Science, Tirupati						
2	Construction of first floor at Department of Animal Genetics and Breeding at College of Veterinary Science, Tirupati	30.10	Proc.No. 4086/Sanctions(W)/2015-16 dated: 31.3.2016	works 160397	15.0500	15.050	APSPHCL Kadapa division
3	Renovation of histopathology laboratory at Department of veterinary pathology at college of veterinary science, Tirupati	9.50	Proc.No. 1873/Sanctions(W)/2015-16 dated: 31.3.2016	works 160400	8.7500	0.750	APSPHCL Kadapa division
	College of Dairy Technology, Tirupati						
4	Construction of bus shed at college of dairy technology, Tirupati	10.80	Proc.No. 1227/Sanctions(W)/2015-16 dated: 31.3.2016	works 160395	9.4000	1.400	APSPHCL Kadapa division
	State Level Diagnostic Laboratory, Tirupati						
5	Providing shelter for P3 facility AC unit at State Level Diagnostic Laboratory at College of Veterinary Science, Tirupati	15.70	Proc.No. 4482/Sanctions(W)/2015-16 dated: 31.3.2016	works 160383	7.8500	7.850	APSPHCL Kadapa division
	College of Veterinary Science, Gannavaram						
6	Renovation to the small & large animal operation theatre for genital surgeries at Dept., of veterinary gynaecology & obstetrics at NTRCVSc., Gannavaram	8.90	Proc.No. 11047/Sanctions(W)/2015-16 dated: 2.1.2016	works 165321	4.4500	4.450	APSPHCL Vijayawada division
7	Creation of physiotherapy room with aluminium partition, Gyp board false ceiling at Department of veterinary surgery & radiology at TVCC, NTRCVSc, Gannavaram	5.51	Proc.No. 860/Sanctions(W)/2015-16 dated: 20.2.2016	works 162494	2.7550	2.755	APSPHCL Vijayawada division
8	Renovation of large animal operation theatre(Room no 127) at Department of veterinary surgery & radiology at TVCC, NTRCVSc, Gannavaram	10.00	Proc.No. 862/Sanctions(W)/2015-16 dated: 20.2.2016	works 162492	5.0000	5.000	APSPHCL Vijayawada division
9	Repairs & renovation of APEL BUILDING AT ILFC, NTRCVSC, Gannavaram	20.00	Proc.No. 8904/Sanctions(W)/2015-16 dated: 18.3.2016	works 165286	0.0000	20.000	APSPHCL Vijayawada division

1	2	3	4	5	6	7	8
10	Providing approach roads to animal sheds of ILFC at NTRCVSc., Gannavaram	20.00	Proc.No. 6779/Sanctions(W)/2015-16 dated: 31.3.2016	works 162473	10.0000	10.000	APSPHCL Vijayawada division
11	Creation of two rooms(egg storage & egg candling) along with false ceiling and compartment facility for hatchery equipment at Dept., of poultry science, at NTRCVSc, Gannavaram	13.00	Proc.No. 1717/Sanctions(W)/2015-16 dated: 31.3.2016	works 165496	6.5000	6.500	APSPHCL Vijayawada division
	College of Veterinary Science, Proddatur						
12	Construction of embolming room at College of veterinary Science, Proddatur	18.30	Proc.No. 10214(4)/Sanctions(W)/2015-16 dated: 31.3.2016	works 160350	9.1500	9.150	APSPHCL KADAPA division
13	Providing external sanitary treatment plant for drainage system to hostel building at C.V. Sc., Proddatur	16.20	Proc.No. 523/Sanctions(W)/2015-16 dated: 31.3.2016	works 160353	8.1000	8.100	APSPHCL KADAPA division
14	Construction of open dias room for gym and indoor games and physical director office at College of Veterinary Science, Proddatur	99.50	Proc.No. 2149/Sanctions(W)/2015-16 dated: 31.3.2016	works 160356	54.7500	44.750	APSPHCL KADAPA division
	College of fishery science, Muthukur						
15	Providing gravel filling at staff quarters and formation of new BT road for quarters at college of fishery science, Muthukur	8.35	Proc.No. 1517/Sanctions(W)/2015-16 dated: 17.3.2016	works 165326	8.34753	0.00247	APSPHCL Nellore division
16	Construction of laboratory for aquatic animal Health Management at College of Fishery Science, Muthukur	104.00	Proc.No. 192/Sanctions(W)/2015-16 dated: 31.3.2016	works 160361	40.0000	64.000	APEWIDC Nellore division
	ANIMAL HUSBANDRY POLYTECHNIC RAPUR						
17	Construction of Examination Hall, Library and Store room at A.H.P. Rapur	46.00	Proc.No. 12393/Sanctions(W)/2015-16 dated: 12.8.2015	works 170114	23.0000	23.000	APSPHCL Nellore division

1	2	3	4	5	6	7	8
18	Construction of Physical Education room and open dias at Animal Husbandry Polytechnic, Rapur	20.30	Proc.No. 2827/Sanctions(W)/2015-16 dated:12.8.. 2015	works 170113	12.1000	8.200	APSPHCL Nellore division
19	Repairs to compound wall at A. H.Polytechnic, Rapur	5.00	Proc.No. 1140/Sanctions(W)/2015-16 dated: 21.3.2016	works 170115	0.0000	5.000	E.E.. PRI/Gudur division
	LAM FARM-GUNTUR						
20	Repairs & renovation to animal sheds at Livestock Research Station, Lam farm,Guntur	10.00	Proc.No. 10305/Sanctions(W)/2015-16 dated: 7.12.2015	works 165299	5.0000	5.000	APSPHCL Guntur Division
	LRS PALAMANER						
21	Construction of compound wall on front side and entrance gate at Office of sheep project and gate at dairy unit of LRS, Palamaneru	19.80	Proc.No. 10827/Sanctions(W)/2015-16 dated: 31.3.2016	works 160366	9.9000	9.900	APSPHCL kadapa division
	Animal Husbandry Polytechnic. Garividi						
22	Construction of compound wall around to Girls hostel at Animal Husbandry Polytechnic, Garividi	15.00	Proc.No. 10360/Sanctions(W)/2015-16 dated: 31.3.2016	works 162478	7.5000	7.500	EE/APMSI DC/VIJAY ANAGARAM
	Animal Husbandry Polytechnic Venkataramannagudem						
23	Construction of retaining wall (Plinth protection) all round the polytechnic Building at A.H.P. Venkataramannagudem	8.70	Proc.No. 11008/Sanctions(W)/2015-16 2.1.2016	works 162480	4.3500	4.350	EE/APEWIDC/ELUR U
	Buffalo Research station Venkataramannagudem						
24	Repairs to Hospital at Buffalo Research Station, Venkataramannagudem	2.90	Proc.No. 11003/Sanctions(W)/2015-16 2.1.2016	works 165295	1.4500	1.450	EE/APEWIDC/ELUR U
25	Repairs to Existing Animal Sheds at Buffalo Research Station, Venkataramannagudem	3.60	Proc.No. 11000/Sanctions(W)/2015-16 2.1.2016	works 165298	0.0000	3.600	EE/APEWIDC/ELUR U
26	Repairs to Andrology Laboratory at Buffalo Research Station, Venkataramannagudem	1.80	Proc.No. 11002/Sanctions(W)/2015-16 2.1.2016	works 165297	1.4000	0.400	EE/APEWIDC/ELUR U

1	2	3	4	5	6	7	8
27	Construction of OHSR, Laying of pipeline & drilling of borewell at Buffalo Research Station, Venkataramannagudem	20.00	Proc.No. 11005/Sanctions(W)/2015-16 19.3.2016	works 162481	10.0000	10.000	EE/APEWIDC/ELURU
28	Providing drainage facility & BT roads at BRS, Venkataramannagudem	17.20	Proc.No. 11006/Sanctions(W)/2015-16 31.3.2016	works 162484	13.5000	3.700	EE/APEWIDC/ELURU
	SNKR Animal Husbandry Polytechnic, Madakasira						
29	Construction of Laboratory & library building at SNKAHP, Madakasira	29.20	Proc.No. 11257/Sanctions(W)/2015-16 31.3.2016	works 160364	14.6000	14.600	EE/APSP HCL/KAD APA DIVISION
	SMVKR Fisheries polytechnic, at Bhavadevarapalli						
30	Construction of compound wall and retaining wall at SMKVR fishery polytechnic, Bhavadevarapalli	39.20	Proc.No. 5142/Sanctions(W)/2015-16 28.3.2016	Direct receipts 150500	19.6000	19.600	EE/A {MSIDC/Machilipatnam
	Total (2015-16) :	654.07			343.26	350.81	
		2016-17 -Financial year					
	Univesity Head Quarters						
1	Suppy, installation & tesing of 63 KVA DG gen set at international guest house and SVVU guesthouse at Tirupati	13.50	Proc.No. 3818/Sanctions(W)/2016-17 dt 1.8..2016	works 160451	6.7500	6.750	EE/APSP HCL/KAD APA
2	Construction of compound wall on north,south and west side of information centre at SVVU, Tirupati	15.0000	Proc.No. 4700/Sanctions(W)/2016-17 dated: 4.11.2016	works 160412	0.0000	15.000	APSPHCL Kadapa division
3	Construction of compound wall & C.C. approach to SVVU guest house at SVVU,Tirupati	20.0000	Proc.No. 8050/Sanctions(W)/2016-17 dated: . 4.11.2016	works 160413	0.0000	20.000	EE/APEWIDC/CHITTOOR
4	Providing berms strengethning and clearing of jungle on both sides of the roads in the campus of SVVU, Tirupati	9.8000	Proc.No. 11396/Sanctions(W)/216-17ated: 23.11.2016	works 160474	4.9000	4.900	APSPHCL Kadapa division
5	Prividing paintings to footpaths, dividers,speed breakers and also providing twin moulded shanks to both sides of speed breakers in the campus of SVVU, Tirupati	7.4500	Proc.No. 11395/Sanctions(W)/216-17ated: 23.11.2016	works 160475	3.7250	3.725	APSPHCL Kadapa division

1	2	3	4	5	6	7	8
6	Recarpeting of BT road from old library building to VC bungalow and to girls hostel buidling at SVVU, Tirupati	15.0000	Proc.No. 9609/Sanctions(W)/216-17ated: 31.1.2017	works 165276	0.0000	15.000	R & B, CHITTOOR
7	Providing LED street lights in the campus of SVVU, Tirupati	15.9000	Proc.No. 11625/Sanctions(W)/216-17ated: 31.1.2017	works 160477	0.0000	15.900	APSPHCL Kadapa division
8	Providing land scaping and benches opposite road side of administrative building SVVU, Tirupati	9.8000	Proc.No. 1773/Sanctions(W)/216-17ated: 313.2017	works 160488	0.0000	9.800	EE/APEWIDC/CHITTOOR
	College of veterinary science, Tirupati						
9	Construction of additional indoor shuttle badminton court at College of Veterinary Science, Tirupati	91.50	Proc.No. 3913/Sanctions(W)/2016-17 dt 1.8.2016	works 160453	0.0000	91.500	EE/APMSIDC/TIRUPATI
10	Repairs to ceiling at department of Physiology at C.V.Sc., Tirupati	0.75	Proc.No. 4788/Sanctions(W)/2016-17 dt 19.8.2016	works 165358	0.6700	0.080	EE/AEWIDC/CHITTOOR
11	Repairs & renovation to parasitology museum at department of Paracitology at C. V.Sc., Tirupati	6.80	Proc.No. 4524/Sanctions(W)/2016-17 dt 1.8.2016	works 160418	3.4000	3.400	EE/APSPHCL/KADAPA
12	Construction of parking shed at department of Paracitology & pathology at C.V.Sc., Tirupati	7.50	Proc.No. 4525/Sanctions(W)/2016-17 dt 1.8.2016	works 165352	3.7500	3.750	EE/APSPHCL/KADAPA
13	Construction of enclosure(with chain link mesh) in the Emu shed & sheep shed at Department of ILFC at C.V.Sc., Tirupati	4.80	Proc.No. 3299/Sanctions(W)/2016-17 dt 19.8.2016	works 160460	0.0000	4.800	EE/APEWIDC/CHITTOOR
14	Providing chain link mesh fencing to foddre production plots besides SVVU Guest House at College of Veterinary Sciene, Tirupati	17.80	Proc.No. 2153/Sanctions(W)/2016-17 dt 22.9..2016	works 160422	0.0000	17.800	EE/APEWIDC/CHITTOOR
15	Providing road (Cement concrete road) to Dept., of pathology and parasitology at college of veterinary science, Tirupati	13.00	Proc.No. 8254/Sanctions(W)/2016-17 dt 22.9..2016	works 160421	10.0000	3.000	EE/APEWIDC/CHITTOOR
16	Renovation and modification of existing veterinary parasitology block first floor at college of veterinary science, Tirupati	14.20	Proc.No. 4669/Sanctions(W)/2016-17 dt 22.9.2016	works 165342	0.0000	14.200	EE/APSPHCL/KADAPA

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17	Repairs to poultry shed No.II in SVVU at college of veterinary Science, Tirupati	3.40	Proc.No. 4473/Sanctions(W)/2016-17 dt 16.9.2016	works 165311	0.0000	3.400	EE/APEWIDC/CHITTOOR
18	Repairs & renovation to U.G. lab of Pathology department at C.V.Sc., Tirupati	9.60	Proc.No. 9508//Sanctions(W)/2016-17 dt 3.11.2016	works 165351	4.8000	4.800	EE/APSPHCL/KADAPA
19	Renovation to class room at TVCC, (town hospital) at C.V.Sc, Gannavaram	9.40	Proc.No. 10385//Sanctions(W)/2016-17 dt 15.11.2016	works 165340	4.7000	4.700	EE/APSPHCL/KADAPA
20	Cosntruction of covered area on the west side of TVCC building for utilisation as injuction room to small animals at C.V.Sc., Tirupati	9.40	Proc.No. 10245//Sanctions(W)/2016-17 dt 15.11.2016	works 160416	4.7000	4.700	EE/APSPHCL/KADAPA
21	Improvement to existing pond near old health centre in SVVU, Tirupati	2.50	Proc.No. 12169//Sanctions(W)/2016-17 dt 5.1.2017	works 160480	0.0000	2.500	EE/APEWIDC/CHITTOOR
22	Collection of roof top rain water from ladies hostel building in SVVU, Tirupati	8.50	Proc.No. 12171//Sanctions(W)/2016-17 dt 9.1.2017	works 165364	0.0000	8.500	EE/APEWIDC/CHITTOOR
23	Formation of storage pond near post mortem complex in SVVU, Tirupati	4.00	Proc.No. 12168//Sanctions(W)/2016-17 dt 6.1.2017	works 160479	0.0000	4.000	EE/APEWIDC/CHITTOOR
24	Improvements to existing pond near animal disease diagnostic lab in SVVU, Tirupati	4.30	Proc.No. 12170//Sanctions(W)/2016-17 dt 5.1.2017	works 160481	0.0000	4.300	EE/APEWIDC/CHITTOOR
25	Providing false ceiling and providing cupboard shutters to laboratory in veterinary biochemnistry at C.V.Sc., Tirupati	5.40	Proc.No. 11430//Sanctions(W)/2016-17 dt 19.1.2017	works 165346	0.0000	5.400	EE/APSPHCL/KADAPA
26	Providing paintings to auditorium stage and side corridors in auditorium at college of veterinary science, Tirupati	1.67	Proc.No. 169/Sanctions(W)/2016-17dated: 21.3.2017	works 165374	0.0000	1.670	APSPHCL Kadapa division
27	Providing ladies toilet and renovation to department of veterinary publichealth at college of veterinary science, Tirupati	6.72	Proc.No. 11978//Sanctions(W)/2016-17dated: 21.3.2017	works 165368	0.0000	6.720	APSPHCL Kadapa division
28	Renovation of bacteriology lab and staff room in the department of microbiology in main college building at C.V.Sc., Tirupati	9.50	Proc.No. 8310/Sanctions(W)/2016-17dated: 21.3.2017	works 165370	0.0000	9.500	APSPHCL Kadapa division

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29	Providing external paintings to department of virology & department of Immunology at C. V.Sc., Tirupati	3.25	Proc.No. 8311/Sanctions(W)/2016-17dated: 21.3.2017	works 165250	0.0000	3.250	APSPHCL Kadapa division
30	Construction of speed breakers in SVVU campus, Tirupati	5.20	Proc.No. 11698/Sanctions(W)/2016-17dated: 21.3.2017	works 165373	0.0000	5.200	EE/APEWIDC/CHITT OOR DIVISION
31	Providing internal & external electrical arrangements,repairs & renovaton of ground floor of town hospital building at C.V. Sc., Tirupati	21.15	Proc.No. 10243/Sanctions(W)/2016-17dated: 31.3.2017	works 165362	0.0000	21.150	APSPHCL Kadapa division
32	Construction of arch at main gate with security room at TVCC complex (town hospital) at C.V. Sc., Tirupati	11.00	Proc.No. 10246/Sanctions(W)/2016-17dated: 31.3.2017	works 160417	0.0000	11.000	APSPHCL Kadapa division
33	Collection of root top rain water from veterinary college building including construction of RCC sump at C.V.Sc., Tirupati	20.00	Proc.No. 12166/Sanctions(W)/2016-17dated: 31.3.2017	works 160482	0.0000	20.000	EE/APEWIDC/CHITT OOR DIVISION
34	Widening and improvements of existing percolation pond near ladies hostel at C.V.Sc., Tirupati	19.00	Proc.No. 12167/Sanctions(W)/2016-17dated: 31.3.2017	works 160483	0.0000	19.000	EE/APEWIDC/CHITT OOR DIVISION
35	Providing gallery steps in the play ground at college of veterinary science, Tirupati	20.00	Proc.No. 12463/Sanctions(W)/2016-17dated: 31.3.2017	works 160486	0.0000	20.000	APSPHCL Kadapa division
	College of veterinary science, Gannavaram						
36	Removing of existing over head line and providing UG cable to newly constructed guest house and hostel buildings at CVSc, Gannavaram	5.20	Proc.No. 2189/Sanctions(W)/2016-17 dt 27.5.2016	works 165338	2.6000	2.600	EE/APSP HCL/VIJA YAWADA
37	Formation of cemnet concrete pavement from guest house to parking gate and ladies hostel at NTRCVSc,Gannavaram	10.00	Proc.No. 2998/Sanctions(W)/2016-17 dt 2.6.2016	works 162529	8.0000	2.000	EE/APSP HCL/VIJA YAWADA
38	Extension of L.T. electrical lines in ILFC farm complexat NTRCVSc., Gannavaram	8.30	Proc.No. 2117/Sanctions(W)/2016-17 dt 8.7..2016	works 165339	4.1500	4.150	EE/APSP HCL/VIJA YAWADA

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39	Purchase and installation of new 160 KVA electrical transformer at ILFC complex at NTRCVSc, Gannavaram (Rs. 18.60 + Rs. 2.50 Lakhs)	21.10	Proc.No. 2011/Sanctions(W)/2016-17 dt 20.7.2016. Additional sanction dated .7.11.2016	works 162522	0.0000	21.100	EE/APSP HCL/VIJA YAWADA
40	Development of 6.75 Acres(Construction of compound wall, bush clearance,Desilting of pond, drilling of borewell & fixing of pumpset at NTRCVSc, Gannavaram	60.00	Proc.No. 8582/Sanctions(W)/2016-17 dt 5.11.2016.	works 162532	0.0000	60.000	EE/APSP HCL/VIJA YAWADA
41	Providing aluminium partitions, false ceiling with lamps and cup board shutters in UG and PG lab at Department of veterinary Microbiology at NTRCVSc, Gannavaram	6.00	Proc.No. 10268/Sanctions(W)/2016-17 dt 15.11.2016.	works 165360	3.0000	3.000	EE/APSP HCL/VIJA YAWADA
42	Providing enclosure at roof of the livestock complex to accommodate 250LPH RO plant at ILFC building NTRCVSc, Gannavaram	1.10	Proc.No. 9269/Sanctions(W)/2016-17 dt 30.12.2016.	works 165363	0.0000	1.100	EE/APSP HCL/VIJA YAWADA
43	Renovation to the room no.118 of department of animal Genetics and breeding at NTRCVSc, Gannavaram	2.70	Proc.No. 775/Sanctions (W)/2016-17 dt 3.3.2017.	works 165371	0.0000	2.700	EE/APSP HCL/VIJA YAWADA
44	Providing carcas disposal pits 2 nos. for anatomy & 2nos. For pathology departments at NTRCVSc, Gannavaram	0.40	Proc.No. 1614/Sanctions(W)/2016-17 dt 15.3.2017.	works 165375	0.0000	0.400	EE/APSP HCL/VIJA YAWADA
45	Construction of scientist facility centre at NTRCVSc, Gannavaram Rs 225 lakhs financial concurrence is issued in 2016-17. Balance to be provided in 2017-18	403.000	Proc.No. 4639/Sanctions(W)/2016-17 dated: Dated. 31.3.2017	works 160521	0.00000	225.000	APSPHCL Vijayawada division
46	Construction of sports pavilion at NTRCVSc, Gannavaram	172.300	Proc.No. 12283/Sanctions(W)/2016-17 dated: Dated. 31.3.2017	works 160606	0.00000	172.300	APSPHCL Vijayawada division

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47	Construction of part of compound wall on north west direction and repairs to existing compound wall of remaining portion at TVCC at NTRCVSc, Gannavaram	15.800	Proc.No. 10567/Sanctions(W)/2016-17 dated: Dated. 31.3.2017	works 165241	0.00000	15.800	APSPHCL Vijayawada division
	AHP, Banavasi						
48	Construction of administrative office building, Cattle shed 1 No. Poultry shed 1 No. Boys and Girls hostel at newly established A.H. Polytechnic, Banavasi	670.00	Proc.No. 4743/Sanctions(W)/2016-17 dt 3.10.2016	works 160602	0.0000	670.000	EE/APSE WIDC/KU RNOOL
49	Drilling of additional borewell at A.H.P. Banavasi	1.03060	Proc.No. 8607/Sanctions(W)/2016-17 dt 3.10.2016	works 160468	1.02218	0.00842	EE/APSE WIDC/KU RNOOL
	College of veterinary science, Proddatur						
50	Construction of earth pits in Main college building at CVSc., Proddatur	3.00	Proc. No3919/Sanctions(W)/2016-17 dt 23.6.2016	works 160455	0.0000	3.000	EE/APSP HCL/VKA DAPA
51	Land scaping near Teaching Veterinary Clinical complex at C. V.Sc,Proddatur	9.60	Proc. No2151/Sanctions(W)/2016-17 dt 8.7.2016	works 160439	0.0000	9.600	EE/APSP HCL/VKA DAPA
52	Land scaping near new college building at C.V.Sc,Proddatur	9.80	Proc. No2150/Sanctions(W)/2016-17 dt 8.7.2016	works 160438	0.0000	9.800	EE/APSP HCL/VKA DAPA
53	Construction of Associate Dean quarter at College of Veterinary Science, Proddatur	64.00	Proc.No. 4442/Sanctions(W)/2016-17 dt 4.11.2016	works 160469	0.0000	64.000	EE/APSP HCL/VKA DAPA
	College of Dairy Technology, Tirupati						
54	Construction of compound wall on both the side North & East side at College of Dairy Technology, Tirupati	35.30	Proc.No. 8141/Sanctions(W)/2016-17 dt 23.9.2016	works 160462	0.0000	35.300	EE/APEWIDC/CHITTOOR
55	Construction of Dairy quality control training centre with dairy chemistry unit (first floor) at college of dairy technology, Tirupati	192.000	Proc.No. 12038/Sanctions(W)/2016-17 dated: Dated. 31.3.2017	works 160615	0.00000	192.000	EE/APEWIDC/CHITTOOR DIVISION
56	Construction of upstairs for Dairy Engineering laboratory at college of dairy technology, Tirupati	44.000	Proc.No. 280/Sanctions(W)/2016-17 dated: Dated. 31.3.2017	works 160608	0.00000	44.000	EE/APEWIDC/CHITTOOR DIVISION

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	College of fishery science, Muthukur						
57	Construction of compound wall for alength of 600 mts at BWFF Tirumalammapalem under control of College of Fishery Science, Muthukur	80.00	Proc.No 4440/Sanctions(W)/2016-17 dt 22.9.2016	works 160442	0.0000	80.000	EE/APSP HCL/NELL ORE
58	Construction of two wheeler parking shed at Girls hostel at college of fishery science, Muthukur	10.00	Proc.No 9972/Sanctions(W)/2016-17 dt 03.11..2016	works 160430	0.0000	10.000	EE/APSP HCL/NELL ORE
59	Centralised air conditioning and wall panelling for acoustics, installation electrical interior works and false ceiling for the mini auditorium at college of fishery science,Muthukur	30.00	Proc.No 9358/Sanctions(W)/2016-17 dt 23.11..2016	works 162537	0.0000	30.000	EE/APSP HCL/NELL ORE
60	Construction of first floor (Phase I) over existing main building at CFSc., Muthukur	118.30	Proc.No 10606/Sanctions(W)/2016-17 dt 31.1.2017	works 160473	0.0000	118.300	EE/APSP HCL/NELL ORE
61	Construction of first floor (Phase II) over existing main building at CFSc., Muthukur	242.00	Proc.No 10608/Sanctions(W)/2016-17 dt 31.1.2017	works 160604	0.0000	242.000	EE/APSP HCL/NELL ORE
62	Providing approach road to the mini auditorium and gravel filling around the mini auditorium building at college fishery science, Muthukur	8.500	Proc.No. 12474/Sanctions(W)/2016-17 dated: 21.3.2017	works 150500	0.00000	8.500	APSPHCL Nellore division
	Instructional fresh water fish farm at Eguvamitta						
63	Construction of godown at instructional fresh water fish farm,Eguvamitta	20.00	Proc.No 9970Sanctions(W)/2016-17 dt 30.1.2017	works 160425	0.0000	20.000	EE/APSP HCL/NELL ORE
64	Construction of mess cum dining hall and dormitory (G+1) at Instuclional fresh water fish farm at Eguvamitta under C.F.SC., Muthukur	84.40	Proc.No 9969/Sanctions(W)/2016-17 dt 31.3.2017	works 160478	0.0000	84.400	EE/APSP HCL/NELL ORE

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65	Drilling of borewells at Instructional fresh water fish farm at Eguvamitta at C.F.Sc., Muthukur	5.10	Proc.No2005 /Sanctions(W) /2016-17 dt 31.3.2017	works 160489	0.0000	5.100	EE/APSP HCL/NELL ORE
	Instructional brackish water fish farm at Tirumalammapalem						
66	Providing internal WMM & BT road at lfrsh water fish farm, at Tirumalammapalem	30.00	Proc.No 10975/Sanctions(W)/2016-17 dt 30.1.2017	works 160476	0.0000	30.000	EE/APSP HCL/NELL ORE
	A.H.P. V.R.GUDEM						
67	Providing approach road to boys hostel and girls hostel at AHP, V.R.Gudem	23.40	Proc.No. 11007/Sanctions(W)/2016-17 dt 20.7.2016	works 162479	19.0000	4.400	EE/APEWIDC/ELUR U
68	Construction of compound wall to Girls hostel at AHP,V.R. Gudem	9.50	Proc.No. 10653/Sanctions(W)/2016-17 dt 15.11.2016	works 162527	8.0000	1.500	EE/APEWIDC/ELUR U
	A.H.P. PALAMANERU						
69	Construction of balance compound wall at AHP, Palamaneru	29.20	Proc.No. 10828/Sanctions(W)/2016-17 dt 20.7.2016	works 160365	14.6000	14.600	EE/APSP HCL/KAD APA
	A.H.P. MADAKASIRA						
70	Laying of B.T. road from main gate to girls hostel, Boys hostel and animal sheds at SNK A.H. Polytechnic, Madakasira	43.70	Proc.No. 4377/Sanctions(W)/2016-17 dt 23.9.2016	works 160445	0.0000	43.700	EE/APSP HCL/KAD APA
	Livestock Research Station, Lamfarm,Guntur						
71	Construction of compound wall a tfodder area for balance length of 500Rmt,at Lamfarm,Guntur	56.70	Proc. No3175/Sanctions(W)/2016-17 dt 25.7.2016	works 162530	0.0000	56.700	EE/APSP HCL/GUNTUR
72	Providing of water supply pipe line from LRS open well at at LRS, Lam farm, Guntur	23.00	Proc.No. 3172/Sanctions(W)/2016-17 dt 23.9.2016	works 162501	0.0000	23.000	EE/APSP HCL/GUNTUR
73	Providing paque sheet roofing to the open to sky area in administrative office building at LAM farm. Guntur	6.21250	Proc.No. 3720/Sanctions(W)/2016-17 dt16.9.2016	works 162531	6.2100	0.003	EE/APSP HCL/GUNTUR
74	Additional facilities to farmers traning centre facility at Lam farm,Guntur	8.75000	Proc.No. 11162/Sanctions(W)/2016-17 dated: 31.3.2017	works 162543	0.00000	8.75000	EE/APSP HCL/GUNTUR DIVISION

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	F.R.S. KAKINADA						
75	Desilting & raising of bund for pond no.7 at farm complex FRS Kakinada. Additional sanction	1.7932	Proc. No1879/Sanctions(W)/2016-17 dt 19.8.2016	works 162456	0.0000	1.7932	EE/APSP HCL/VISH AKHAPAT NAM
76	Increasing the height of low lying area office premises by gravel filling at Fisheries Research Station, Kakinada	26.5000	Proc.No. 4740/Sanctions(W)/2016-17 dt 11.11.2016	works 162503	0.0000	26.5000	EE/APEWIDC/KAKINADA
77	Renovation of hatchery I & II at Fisheries Research Station, Kakinada	9.0000	Proc.No. 4741/Sanctions(W)/2016-17 dt 18.11.2016	works 165333	7.5000	1.5000	EE/APEWIDC/KAKINADA
78	Construction of new pond in the vacant land at Fisheries Research Station, Kakinada	6.0000	Proc.No. 10718/Sanctions(W)/2016-17 dt 9.12.2016	works 162487	0.0000	6.0000	EE/APSP HCL/VISH AKHAPAT NAM
79	Strengthening & formation of internal roads at Fisheries Research Station, Kakinada	14.5000	Proc.No. 4742/Sanctions(W)/2016-17 dt 31.1.2017	works 165332	0.0000	14.5000	EE/APEWIDC/KAKINADA
80	Construction of compound wall to remaining part of the farm at F.R.S. Kakinada	28.4000	Proc.No. 11506/Sanctions(W)/2016-17 dt 3.2.2017	works 162486	0.0000	28.4000	EE/APSP HCL/VISH AKHAPAT NAM
81	Providing power supply arrangements including street lights at Fisheries Research Station, Kakinada	9.7000	Proc.No. 1414/Sanctions(W)/2016-17 dated: 24.3.2017	works 162542	0.0000	9.700	APSPHCL Vishakhapatnam division
	IRAF BHALABHADRAPURAM						
82	Construction of chinese hatchery at IRAF Bhalabhadrapuram	25.0000	Proc.No. 10191/Sanctions(W)/2016-17 dt 31.1.2017	works 162507	0.0000	25.0000	EE/APEWIDC/KAKINADA
	Livestock Research Station , Mahanandi						
83	Providing internal road to fodder area at Livestock Research Station, Mahanandi	5.60	Proc. No3176/Sanctions(W)/2016-17 dt 23.6.2016	works 160369	0.0000	5.600	EE/APSP HCL/VKA DAPA
84	Construction of one store room at LRS Mahanandi	25.00	Proc. No3173/Sanctions(W)/2016-17 dt 23.9.2016	works 160459	12.5000	12.500	EE/APSP HCL/VKA DAPA
85	Cement flooring of open area of 3 nos, cattle sheds at LRS Mahanandi	26.50	Proc.No 4167/Sanctions(W)/2016-17 dt 23.9.2016	works 165354	13.2500	13.250	EE/APSP HCL/VKA DAPA

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86	Renovation of old cattle sheds 3 nos at LRS Mahanandi	27.50	Proc.No. 4168/Sanctions(W)/2016-17 dt 23.9.2016	works 165353	13.7500	13.750	EE/APSP HCL/VKA DAPA
87	Construction of staff quarters at LRS, Mahanandi	27.50	Proc.No 4170/Sanctions(W)/2016-17 dt 23.9.2016	works 160431	13.7500	13.750	EE/APSP HCL/VKA DAPA
88	Construction of 40000 litres capacity OHSR including laying of distribution pipelines at LRS, Mahanandi	27.80	Proc.No 4172/Sanctions(W)/2016-17 dt 23.9.2016	works 160456	13.9000	13.900	EE/APSP HCL/VKA DAPA
89	Construction of one ramp, platform and providing 5 nos of MS gates including RCC pillars for cattle sheds at LRS, Mahanandi	5.00	Proc.No 10258/Sanctions(W)/2016-17 dt 18.1.2017	works 160484	0.0000	5.000	EE/APEWIDC/KURN OOL
	S.K.P.P. Animal Husbandry Polytechnic, Ramachandrapuram						
90	Site levelling around instructional sheds at A.H.P. Ramachandrapuram	9.00	Proc.No. 8623/Sanctions(W)/2016-17 dt 30.9.2016	works 162477	4.5000	4.500	EE/APSP HCL/VISH AKHAPAT NAM
91	Providing C.C. roads at SKPP Animal Husbandry Polytechnic, Ramachandrapuram	32.00	Proc.No. 8622/Sanctions(W)/2016-17 dt 4.11.2016	works 162534	0.0000	32.000	EE/APSP HCL/VISH AKHAPAT NAM
	SMVKR Fisheries polytechnic, at Bhavadevarapalli						
92	Providing street lights in the campus of SMVKR fisheries polytechnic, Bhavadevarapalli	1.80	Proc.No. 8605/Sanctions(W)/2016-17 dt 30.9.2016	works 162533	0.0000	1.800	EE/APEWIDC/KRISH NA DISTRICT
	Livestock Research Station , Siddaramapuram						
93	Providing BT approach road from main road to fodder area fields at LRS Siddaramapuram	54.70	Proc.No. 4017/Sanctions(W)/2016-17 dt 24.9.2016	works 160465	0.0000	54.700	EE/APSP HCL/VKA DAPA
94	Providing BT road from nearby existing BT road to office at LRS Siddaramapuram	29.2750	Proc.No. 4171/Sanctions(W)/2016-17 dt 23.9.2016	works 160464	0.0000	29.275	EE/APSP HCL/VKA DAPA
95	Construction of new office building at LRS Siddaramapuram as per revised plan	84.7000	Proc.No. 10121/Sanctions(W)/2016-17 dt . 8.11.2016	works 160603	0.0000	84.700	EE/APSP HCL/VKA DAPA

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96	Constrction of compound wall (100 Mts) 8 chain link mesh (400 mts) inbetween police department plots & BT road of danduvaripally At LRS, Siddaramapuram	37.7000	Proc.No. 9652/Sanctions(W)/2016-17 dt. 4.11.2016	works 160471	0.0000	37.700	EE/APSP HCL/VKA DAPA
97	Constrction of first floor farmers training hall at LRS, Siddaramapuram	46.0000	Proc.No. 9191/Sanctions(W)/2016-17 dt. 4.11.2016	works 160470	0.0000	46.000	EE/APSP HCL/VKA DAPA
98	Construction of veterinary assistant quarter andtwo quarters for watchman at LRS, Siddaramapuram	44.2000	Proc.No. 10569/Sanctions(W)/2016-17 dt. 31.3.2017	works 160607	0.0000	44.200	EE/APSP HCL/VKA DAPA
	Fisheries Research Station, Undi						
99	Laying of foundation stone programme for construction of acuatic analysis lab and farmers hostel at F.R.S. Undi.	2.00	Proc.No. 9728/Sanctions(W)/2016-17 dt.20.10.2016	works 162535	0.0000	2.000	EE/APEWIDC/ELUR U
100	Construction of watchman shed at Fisheries Research Station, Undi	2.50	Proc.No. 11239/Sanctions(W)/2016-17 dt. 24.3.2017	works 162517	0.0000	2.500	EE/APEWIDC/ELUR U
101	Construction of vehicle parking shed and stancd at Fisheries Research Station, Undi	2.90	Proc.No. 10719/Sanctions(W)/2016-17 dt. 24.3.2017	works 162518	0.0000	2.900	EE/APEWIDC/ELUR U
102	Desilting & deepening of fish tanks (4Nos) at Fisheries Research Station, Undi	9.00	Proc.No. 10721/Sanctions(W)/2016-17 dt. 31.3.2017	works 165357	0.0000	9.000	EE/APEWIDC/ELUR U
	Instructional & research aqua farm Bhalabhadrapuram						
103	Filling of low lying area at Instructional cum research aqua farm,Bhalabhadrapuram	5.0000	Proc.No. 10716/Sanctions(W)/2016-17 dt. 29.12.2016	works 162509	0.0000	5.000	EE/APSP HCL/VKA DAPA
	Veterinary poly clinic at Vishakhapatnam						
104	Construction of critical care unit at veterinary hospital, Vishakhapatnam	53.00	Proc.No. 2509/Sanctions(W)/2016-17 dt.31.3.2017	works 160605	0.0000	53.000	EE/APSP HCL/VISH AKHAPAT NAM
	Buffalo Research station Venkataramannagudem						
105	Providing roof to chaff cutter shed at BRS, Venkataramannagudem	1.70	Proc.No. 10715/Sanctions(W)/2016-17 dt. 16.11.2016	works 162536	0.0000	1.700	EE/APEWIDC/ELUR U

1	2	3	4	5	6	7	8
106	Construction of room for panel board at BRS, venkataramannagudem	3.30	Proc.No. 10711/Sanctions(W)/2016-17 dt. 16.11.2016	works 162515	0.0000	3.300	EE/APEWIDC/ELUR U
107	Construction of store room for feed and fertilizers at Buffalo Research Station, Venkataramannagudem	6.50	Proc.No. 10717/Sanctions(W)/2016-17 dt. 24.11.2016	works 162539	5.0000	1.500	EE/APEWIDC/ELUR U
108	Providing approach road from main road to office building at Buffalo research station. Venkataramannagudem	15.00	Proc.No. 10712/Sanctions(W)/2016-17 dt.3.2.2017	works 162538	0.0000	15.000	EE/APEWIDC/ELUR U
		3739.25			264.13	3407.12	
Grand Total (2014-15 to 2016-17):		4855.85			953.80	3835.30	