

BUDGET ESTIMATES 2016-2017



**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.2370 /BG/B1/2016,

Date:13.04.2016

Sub: Sri Venkateswara Veterinary University, Tirupati – Revised Budget Estimates 2015-16 and Budget Estimates 2016-17 – Approved – Communicated – Regarding.

Ref: Resolution No.1327 of 48th Meeting of the BOM, S.V.V.U., Tirupati.

* * * * *

1. The Revised Estimates 2015-16 and Budget Estimates 2016-17 as approved by the Finance committee and Board of Management vide reference cited are hereby communicated.
2. Revised Budget Estimates for the year 2015-16 and Budget Estimates for the year 2016 –17 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 2016-17.
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 2016-17 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 2016-17 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 previous Revised Estimates for 2015-16, presuming that those schemes will be continued and hence, pending receipt of sanction orders of the respective schemes, the budget provisions are incorporated in the current financial year budget estimates for 2016-17. 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 has to be booked under Head of Account – 1600 under Grant-In-Aid Salary (including EPF, ESI & other relevant payments) from the financial year 2016-17 onwards instead of Head of Account – 2101.

14. Re-appropriations and requests for additional funds will not be entertained at any cost beyond 31st January, 2017. So all the Heads of Offices, are requested to estimate the requirements and send the proposals before 31-01-2017.
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.
16. No proposals requesting for calling Quotations / Tenders will be entertained after 31-12-2016.
17. 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.
18. Undue rush of expenditure in the last quarter has to be avoided in view of the Treasury restrictions.
19. 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

To

All the Associate Deans of Colleges, SVVU.
All the Heads of Research Stations/Schemes/Vety. Hospitals, SVVU.
All the Principals of AH/Poultry/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		8,500,000
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	1,063,139,824	1,283,273,000
PLAN (RIDF)			250,000,000
Special Grant (unspent balance)	13,244,813	#REF!	6,114,813
Wroks unspent amount			
Committed expenditure	35,000,000		193,687,000
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!	1,884,074,813
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	16,600,000
College of Veterinary Sciences	6,400,000	6,400,000	6,800,000
Polytechnic Colleges	60,000	60,000	100,000
Research Stations & Schemes	6,400,000	6,400,000	6,500,000
Total (A)	29,000,000	29,000,000	30,000,000
B Grants			
(Non Plan)			
311 - Grants-in-Aid towards Salaries	771,957,000	771,957,000	926,348,000
312 - Other Grant-in-Aid	472,857,000	472,857,000	472,857,000
312-works unspent amount(works)	35,000,000		8,500,000
312 - Special Grant	13,244,813	7,130,000	6,114,813
Contingencies Unspent amount			85,600,000
Committed Expenditure (Works+NRC)			207,600,000
TOTAL (B)	1,293,058,813	1,251,944,000	1,707,019,813
TOTAL (A+B)	1,322,058,813	1,280,944,000	1,737,019,813
EXPENDITURE			
E Expenditure (Non Plan)			
University Administration	98,101,000	89,705,000	110,219,000

Pension & Common exp under salaries	126,100,000	87,011,065	124,100,000
Education	565,299,000	516,597,953	680,492,500
Research	120,827,000	122,914,755	150,190,500
Common Expenditure	103,210,000	226,253,051	203,543,000
Special Grant	13,244,813	7,130,000	6,114,813
State Share (25%) AICRP Schemes of ICAR	7,500,000	7,500,000	7,500,000
Extension	6,028,000	6,028,000	7,228,000
Works Unspent amount	35,000,000		
Committed Expenditure (Works+NRC)			193,687,000
TOTAL (E)	1,075,309,813	1,063,139,824	1,483,074,813
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!	1,737,019,813

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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

**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

TOTAL (B)

#REF!

-

#REF!

-

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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

**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 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
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RECEIPTS			
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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		8,500,000
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	1,063,139,824	1,283,273,000
PLAN (RIDF)			250,000,000
Special Grant (unspent balance)	13,244,813	#REF!	6,114,813
Wroks unspent amount			
Committed expenditure	35,000,000		193,687,000
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!	1,884,074,813
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!

i

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	16,600,000
College of Veterinary Sciences	6,400,000	6,400,000	6,800,000
Polytechnic Colleges	60,000	60,000	100,000
Research Stations & Schemes	6,400,000	6,400,000	6,500,000
Total (A)	29,000,000	29,000,000	30,000,000
B Grants			
(Non Plan)			
311 - Grants-in-Aid towards Salaries	771,957,000	771,957,000	926,348,000
312 - Other Grant-in-Aid	472,857,000	472,857,000	472,857,000
312-works unspent amount(works)	35,000,000		8,500,000
312 - Special Grant	13,244,813	7,130,000	6,114,813
Contingencies Unspent amount			85,600,000
Committed Expenditure (Works+NRC)			207,600,000
TOTAL (B)	1,293,058,813	1,251,944,000	1,707,019,813
TOTAL (A+B)	1,322,058,813	1,280,944,000	1,737,019,813
EXPENDITURE			
E Expenditure (Non Plan)			
University Administration	98,101,000	89,705,000	110,219,000
Pension & Common exp under salaries	126,100,000	87,011,065	124,100,000
Education	565,299,000	516,597,953	680,492,500
Research	120,827,000	122,914,755	150,190,500
Common Expenditure	103,210,000	226,253,051	203,543,000
Special Grant	13,244,813	7,130,000	6,114,813
State Share (25%) AICRP Schemes of ICAR	7,500,000	7,500,000	7,500,000
Extension	6,028,000	6,028,000	7,228,000
Works Unspent amount	35,000,000		
Committed Expenditure (Works+NRC)			193,687,000
TOTAL (E)	1,075,309,813	1,063,139,824	1,483,074,813
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!	1,737,019,813

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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+iv+v)	24,942,000	#REF!	1,000,000
TOTAL (C)	24,942,000	#REF!	1,000,000

**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

SRI VENKATESWARA VETERINARY UNIVERSITY, TIRUPATI
BUDGET ESTIMATES 2016-17

Head of Account		Page No.
SUMMARIES OF RECEIPTS & EXPENDITURE		i - vii
(I) NON PLAN (MAIN ABSTRACT)		
110001	University Administration	1- 8
110400	University Pensions & Common expenditure	9
EDUCATION		10
EDUCATION (COLLEGES) – VETERINARY		11
121100	College of Veterinary Science, Tirupati	12-18
121200	College of Veterinary Science, Rajendranagar	19-26
121300	College of Veterinary Science, Gannavaram	27-31
121400	College of Veterinary Science, Proddatur	32-35
121500	College of Veterinary Science, Korutla	36-38
FISHERIES COLLEGE		
122100	College of Fishery Science, Muthukur	39-41
DAIRY TECHNOLOGY COLLEGE		42
123100	College of Dairy Technology, Tirupati,	43-44
123200	College of Dairy Technology, Kamareddy.	45-46
SPECIAL P.G. PROGRAMME		
124200	Masters Degree in Vety. Bio-Technology & RUSKA Lab	47
125000	POLYTECHNICS	48
125100	Polytechnics – Rayalaseema Zone	49-54
125120	Polytechnics – Telangana Zone	55-60
125130	Polytechnics – Andhra Zone	61-66
126000	Veterinary Hospitals	
126201	Veterinary Hospital – Warangal	67-68
126301	Veterinary Hospital – Vishakhapatnam	69-70
130000	RESEARCH STATIONS - VETERINARY	71
131100	Research Stations – Veterinary – Rayalaseema Zone	72-78
131200	Research Stations – Veterinary – Telangana Zone	79-81
131300	Research Stations – Veterinary – Andhra Zone	82-86
132000	RESEARCH STATIONS – FISHERIES	
132200	Research Stations - Fisheries – Telangana Zone	87-88
132300	Research Stations - Fisheries – Andhra Zone	89-93
133000	On-going Research Projects	94
140000	EXTENSION	95-96
150000	Common Expenditure	97-99
WORKS		100
165000	Works (Maintenance)	101-109
160000	Capital Expenditure (Works New)	110-129
170000	Special Grant for Rapur	130
300000	(II) I.C.A.R. PLAN	
321000	Education - Developmental Grants	131-134
330000	Research - Network Projects	135-143
330000	Research - Adhoc Schemes	144
339000	Common Zone - Krishi Vignan Kendra	145-148
400000	GOVERNMENT OF INDIA	149-150

500000	(III) OTHER AGENCIES (DBT, RKVY, Etc. PROJECTS)	151-157
600000	(IV) OTHER ACCOUNTS (UNIVERSITY)	158
170500	SPECIAL GRANT, NABARD (RIDF XX and XXI) Tranche	159-165

NON - PLAN

EDUCATION (COLLEGES)

RESEARCH

COMMON EXPENDITURE

WORKS

**CAPITAL
EXPENDITURE**

**(WORKS
NEW)**

WORKS (MAINTENANCE)

ICAR - PLAN

GOVERNMENT OF INDIA

OTHER AGENCIES

OTHER ACCOUNTS

EXTENSION

**SPECIAL GRANT
(NABARD)**

**SPECIAL GRANT
FOR RAPUR**

PLAN

**IGCARL/
APCARL**

SRI VENKATESWARA VETERINARY UNIVERSITY :: TIRUPATI
ABSTRACT OF BUDGET 2016-17 HEAD OF ACCOUNT WISE

Head	Particulars	Salaries	Contingencies	Total
UNIVERSITY ADMINISTRATION				
110001	Administrative Office	81,050,000	11,945,000	92,995,000
110002	University Library, SVVU, Tirupati	3,206,000	6,275,000	9,481,000
110310	Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	3,697,000	199,000	3,896,000
110330	Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	3,647,000	200,000	3,847,000
110400	Pension	131,600,000		131,600,000
	TOTAL - 110000	223,200,000	18,619,000	241,819,000
COLLEGE OF VETERINARY SCIENCE, TIRUPATI				
121101	College of Vety. Science, Tirupati - Main College	168,195,000	19,617,000	187,812,000
121102	College of Vety. Science, Tirupati - Post-Graduate Courses	15,400,000	1,000,000	16,400,000
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	4,500,000	1,504,500	6,004,500
121106	Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati	3,900,000		3,900,000
121108	College Library at College of Veterinary Science, Tirupati	2,770,000	905,500	3,675,500
121109	Instructional Livestock Farm Complex (ILFC), CVSc, Tirupati	-	4,375,000	4,375,000
121110	Teaching Veterinary Clinical Complex, CVSc, Tirupati		915,000	915,000
	TOTAL - 12100	194,765,000	28,367,000	223,132,000
COLLEGE OF VETERINARY SCIENCE, GANNAVARAM				
121301	NTR College of Vety. Science, Gannavaram	146,075,000	12,715,000	158,790,000
121304	Central Instrumentation facility		100,000	100,000
121305	College Library at NTR CVSc, Gannavaram		2,143,000	2,143,000
121306	Instructional Livestock Farm Complex (ILFC), CVSc, Tirupati		2,455,000	2,455,000
121307	Teaching Veterinary Clinical Complex, CVSc, Tirupati		1,545,000	1,545,000
121308	Strengthening of PG Courses at NTR CVSc, Gannavaram		1,500,000	1,500,000
	TOTAL - 121300	146,075,000	20,458,000	166,533,000
COLLEGE OF VETERINARY SCIENCE, PRODDATUR				
121401	College of Veterinary Science, Proddatur	132,425,000	8,022,000	140,447,000

121402	Instructional Livestock Farm Complex (ILFC), CVSc, Proddutur		2,117,000	2,117,000
121403	Teaching Veterinary Clinical Complex, CVSc, Proddutur		1,125,000	1,125,000
	TOTAL - 121400	132,425,000	11,264,000	143,689,000
COLLEGE OF FISHERY SCIENCE, MUTHUKUR				
122101	College of Fishery Science, Muthukur	48,925,000	6,045,000	54,970,000
122102	PG. Programme at College of Fishery Science, Muthukur		150,000	150,000
122103	College Library at College of Fishery Science, Muthukur		691,000	691,000
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Epur) at Eguvamitta Village, Venkatachalam Mandal, Nellore Dt.		800,000	800,000
	TOTAL - 122100	48,925,000	7,686,000	56,611,000
COLLEGE OF DAIRY TECHNOLOGY TIRUPATI				
123101	College of Dairy Technology, Tirupati	27,625,000	3,350,000	30,975,000
123102	Processing Plants at College of Dairy Technology, Tirupati		35,000	35,000
	TOTAL - 123100	27,625,000	3,385,000	31,010,000
AH POLYTECHNICS				
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	4,452,000	720,000	5,172,000
125112	A.H. Polytechnic, Rapur, Nellore District	5,152,000	1,153,000	6,305,000
125113	A.H Polytechnic LRS, Palamaner, Chittoor District	4,730,000	906,000	5,636,000
	TOTAL - 125100	14,334,000	2,779,000	17,113,000
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District	4,886,000	640,000	5,526,000
125132	A.H. Polytechnic at LRS, Garividi	5,676,000	835,500	6,511,500
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	4,852,000	1,203,000	6,055,000
125134	A.H. Polytechnic at Ramachandrapuram East Godavari District	5,790,000	835,000	6,625,000
	TOTAL - 125300	21,204,000	3,513,500	24,717,500
VETERINARY HOSPITALS				
126301	Veterinary Hospital Vishakhapatnam (Andhra Region)	5,800,000	1,787,000	7,587,000
	TOTAL - 126000	5,800,000	1,787,000	7,587,000
RESEARCH STATIONS				
131101	Livestock Research Station, Palamaner, Chittoor District	17,305,000	4,446,000	21,751,000
131102	Livestock Research Station, Mahanandi, Kurnool District	7,916,000	3,148,000	11,064,000
131104	Livestock Farm, Siddampuram Anathapur district	5,499,000	2,024,000	7,523,000

131105	State Level Diagnostic Laboratory CVSc, Tirupati	3,338,000	1,150,000	4,488,000
131106	Sheep and Goat Research Station, Banavasi	4,700,000	3,020,000	7,720,000
	TOTAL - 131100	38,758,000	13,788,000	52,546,000
131301	Livestock Research Station, Lam, Guntur	18,577,000	9,976,500	28,553,500
131302	Buffalo Research Station, Venkataramannagudem, W.G. Dt.	14,330,000	4,920,000	19,250,000
131303	Livestock Research Station, Garividi, Vizayanagaram Dt.	11,425,000	1,479,000	12,904,000
	TOTAL - 131300	44,332,000	16,375,500	60,707,500
132301	Fisheries Research Station, Kakinada, East Godavari District	6,480,000	1,700,000	8,180,000
132302	Fisheries Research Station, Undi, West Godavari District	9,280,000	1,750,000	11,030,000
132303	Instructional cum Research Aqua Farm (IFAF)	6,007,000	920,000	6,927,000
	TOTAL - 132300	21,767,000	4,370,000	26,137,000
130000	Research (2008-09)		10,800,000	10,800,000
	TOTAL - 130000		10,800,000	10,800,000
EXTENTION				
140100	Extention	1,101,000	10,000	1,111,000
140200	Center for continuing Vety. Education and Communication (CCVEC), Admn. Office, Tpt	2,137,000	3,980,000	6,117,000
	TOTAL - 140000	3,238,000	3,990,000	7,228,000
COMMON EXPENDITURE				
150000	Comm Expenditure		203,543,000	203,543,000
	TOTAL - 150000		203,543,000	203,543,000
WORKS				
160000	Works (New)			-
	TOTAL - 160000			-
165000	Works (Maintenance)			-
	TOTAL - 165000	-		-
				-
	Total -	922,448,000	350,725,000	1,273,173,00
	Budget Allotment 2014-2015	926,348,000	472,857,000	1,399,205,00
	Excess/ Less	3,900,000	122,132,000	126,032,000

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

**(I) NON - PLAN
MAIN ABSTRACT
SUMMARY**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
110000 University Administration	167,036,345	231,701,000	184,216,065	241,819,000
120000 Education (Colleges)	645,464,451	565,299,000	516,597,953	680,492,500
130000 Research (Stations)	94,412,277	120,827,000	122,914,755	150,190,500
140000 Extension	-	6,028,000	6,028,000	7,228,000
150000 Common Expenditure	77,765,911	103,210,000	226,253,051	203,543,000
165000 Works (Maintenance)	5,775,510	32,500,000	29,690,000	38,268,000
160000 Capital Expenditure (Works New)	352,244,969	214,249,000	129,671,241	215,677,000
Committed Expenditure				193,687,000
170000 Special Grant (infrastructure facilities AHP., Rapur unspent balance for the year 2015-16)	7,375,000	13,244,813	7,130,000	6,114,813
Grand Total	1,350,074,46	1,287,058,8	1,222,501,06	1,737,019,8

**NON - PLAN
110000 - UNIVERSITY ADMINISTRATION
SUMMARY**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
110001 Administrative Office	45,364,848	84,589,000	76,113,000	92,995,000
110002 University Library, SVVU, Tirupati	4,152,079	6,350,000	6,350,000	9,481,000
110100 Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	2,161,350	3,581,000	3,581,000	3,896,000
110200 Regional Accounts Office, Telangana Zone, SVVU, Rajendranagar	1,590,917	-	-	-
110300 Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	2,201,154	3,581,000	3,661,000	3,847,000
Total - 210001 - 110301	55,470,348	98,101,000	89,705,000	110,219,000
110400 University Pensions & Common Expenditure Etc.,	111,565,997	133,600,000	94,511,065	131,600,000
Total - 110400	111,565,997	133,600,000	94,511,065	131,600,000
Grand Total - 110000	167,036,345	231,701,000	184,216,065	241,819,000

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NON - PLAN
110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
110001	University Administration - Administrative Office				
1000	Pay and Allowance				
1100	Teaching				
1101	Pay of Teachers	4,754,016	8,500,000	5,830,000	8,500,000
1102	Dearness Allowance	4,576,141	8,500,000	5,289,000	10,200,000
1103	HRA, CCA & Other Allowances	449,655	1,000,000	5,620,000	850,000
1104	I.R.		-		-
	Total - 1100	9,779,812	18,000,000	16,739,000	19,550,000
1200	Non-Teaching				
1201	Pay of Officers	3,148,409	9,824,000	9,824,000	10,000,000
1202	Pay of Establishment	14,230,675	28,000,000	28,000,000	30,000,000
1203	Dearness Allowance	6,389,608	5,600,000	5,600,000	6,000,000
1204	HRA, CCA & Other Allowances	1,546,773	5,600,000	2,832,000	6,000,000
1205	I.R.	1,682,719		693,000	-
	Total - 1200	26,998,184	49,024,000	46,949,000	52,000,000
	Total: 1000-1200	36,777,996	67,024,000	63,688,000	71,550,000
1300	Surrender Leave Salary		5,000,000		7,500,000
1500	L.T.C.	-	200,000		500,000
1600	Labour wages, Watch & Ward				1,500,000
	Total - 1000	36,777,996	72,224,000	63,688,000	81,050,000
2000	Recurring Contingencies				
2050	T.A.	710,968	1,200,000	1,200,000	1,200,000
2101	Labour Wages/Watch and Ward	899,819	1,500,000	1,500,000	-
2200	Office Expenses				
2201	Clothing & Livery	6,149	20,000	20,000	20,000
2202	Electricity and Water	1,860,318	2,000,000	2,060,000	2,000,000
2203	Rents, Rates & Taxes		-	-	
2204	Repairs to Furniture		25,000	25,000	25,000

2205	Postage and Stationery	522,301	1,000,000	1,000,000	1,000,000
2206	Telephones	298,376	600,000	600,000	600,000
2208	Newspaper, Journals & Magazines	10,200	20,000	20,000	20,000
2209	Hospitality	54,405	75,000	75,000	75,000
2210	Hot & Cold Weather charges	1,620	5,000	5,000	5,000
2300	Motor Vehicles				
2301	Vehicle - Repairs and Replacements	457,084	500,000	500,000	500,000
2302	Oils & Lubricants	940,898	1,050,000	1,050,000	1,100,000
2305	Road tax for Vehicles		20,000	20,000	100,000

NON - PLAN
110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2306	Insurance for Vehicles	66,532	150,000	150,000	200,000
2307	Hiring of Vehicles		50,000	50,000	50,000
2400	Miscellaneous				
2402	Contingencies	542,979	700,000	700,000	1,000,000
2405	TA/DA and remuneration to External Examiners	33,888	150,000	150,000	200,000
2406	Generator maintenance		100,000	100,000	100,000
2408	Campus maintenance, gardening and lawn	209,890	300,000	300,000	350,000
2409	Maintenance of farmers	449,878	-	-	-
2415	Internet Connectivity charges	-	-	-	-
2500	Maintenance				
2505	Maintenance of SVVU Guest House, International Hostel, Guest Rooms at Old Admn.Office of SVVU	426,115	600,000	600,000	600,000
2511	Operation & Maintenance of Office Equipment	667,556	800,000	800,000	800,000
2800	Printing				
2807	Printing Locally	427,876	1,500,000	1,500,000	1,000,000
	Total - 2000	8,586,852	12,365,000	12,425,000	10,945,000
4000	Non Recurring Contingencies				1,000,000
	Total - 2000 - 4000	8,586,852	12,365,000	12,425,000	11,945,000
	Total - 110001	45,364,848	84,589,000	76,113,000	92,995,000
110002	University Library, SVVU, Tirupati				
1000	Pay and Allowance				
1100	Teaching				
1101	Pay of Teachers	-	462,000	462,000	500,000
1102	Dearness Allowance	-	231,000	231,000	600,000

1103	HRA, CCA & Other	-	46,000	46,000	50,000
	Total - 1100	-	739,000	739,000	1,150,000
1200	Non-Teaching				
1201	Pay of Officers	-	-	-	-
1202	Pay of Establishment	480,229	1,078,000	1,078,000	1,250,000
1203	Dearness Allowance	-	539,000	539,000	500,000
1204	HRA, CCA & Other Allowances	-	216,000	216,000	250,000
1205	I.R.	-	-	-	-
	Total - 1200	480,229	1,833,000	1,833,000	2,000,000
1300	Surrender Leave Salary	-	46,000	46,000	46,000
1500	L.T.C.	-	7,000	7,000	10,000
1600	Labour wages Watch & Ward				-
	Total - 1000	480,229	2,625,000	2,625,000	3,206,000

NON - PLAN
110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2000	Recurring Contingencies				
2050	T.A	-	10,000	10,000	15,000
2200	Office Expenses				
2205	Postage and Stationery	24,929	25,000	25,000	30,000
2206	Telephones	9,397	50,000	50,000	20,000
2208	Newspaper, Journals & Magazines	29,999	30,000	30,000	35,000
2400	Miscellaneous				
2402	Contingencies	74,871	75,000	75,000	80,000
2500	Maintenance				
2502	Equipment	9,931	10,000	10,000	15,000
	Total - 2000	149,127	200,000	200,000	195,000
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back volumes	2,997,812	3,000,000	3,000,000	4,000,000
3202	Books	499,961	500,000	500,000	1,000,000
3203	Maintenance (Binding etc.)				20,000
3204	Computerization of library operations including accessories	24,950	25,000	25,000	30,000
3205	Xerox Requisites				30,000
3206	Scientific publications including data bases and online publication				1,000,000
	Total - 3000	3,522,723	3,525,000	3,525,000	6,080,000
	Total 2000 - 3000	3,671,850	3,725,000	3,725,000	6,275,000
	Total - 110002	4,152,079	6,350,000	6,350,000	9,481,000

1500	LTC	-	16,000	16,000	22,000
1600	Labour Wages / Watch and Ward				150,000
	Total - 1000	2,084,581	3,386,000	3,386,000	3,647,000
2000	Recurring Contingencies				
2050	T.A.	10,026	25,000	25,000	35,000
2101	Labour Wages / Watch and Ward		50,000	130,000	-
2205	Postage and Stationery	49,977	50,000	50,000	75,000
2206	Telephones	6,640	10,000	10,000	15,000
2400	Miscellaneous				
2402	Contingencies	49,930	60,000	60,000	75,000
	Total - 2000	116,573	195,000	275,000	200,000
3000	Other Contingencies				
4000	Non Recurring Contingencies				-
	Total - 3000-4000	-	-	-	-
	Total-110301	2,201,154	3,581,000	3,661,000	3,847,000
	Grand Total - 110000-110300	55,470,348	98,101,000	89,705,000	110,219,000

NON - PLAN
110000 - UNIVERSITY ADMINISTRATION
110400 - UNIVERSITY PENSIONS, COMMON EXPENDITURE, Etc.
DETAILS

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
110401	Pension Payments to Employees of SVVU	76,831,533	90,000,000	45,011,065	80,000,000
110402	Leave Salary Contribution		500,000	500,000	500,000
110403	Pension Contribution		500,000	500,000	500,000
110406	Payment of Ex-gratia		300,000	300,000	300,000
110407	Payment of Compensation to the Casual Labourers on Winding up of the Schemes		100,000	100,000	100,000

124000	Special PG Programme	10,983	-	-	-
125000	Polytechnics	26,475,821	36,191,000	36,537,259	51,230,500
126000	Veterinary Hospitals	8,183,860	6,883,000.0	6,883,000.0	7,587,000
	Total - 120000	645,464,451	565,299,000	516,597,953	680,492,500

NON - PLAN
120000 - EDUCATION (COLLEGES)
121000 - VETERINARY COLLEGES
SUMMARY

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17

121100	College of Veterinary Science, Tirupati	143,516,962	197,831,000	174,408,694	223,132,000
121200	College of Veterinary Science, Rajendranagar	136,046,909	-	-	-
121300	N.T.R. College of Vety. Science, Gannavaram	110,864,885	136,126,000	136,837,500	166,533,000
121400	College of Veterinary Science, Proddatur	92,443,329	118,878,000	97,157,500	143,889,000
121500	College of Veterinary Science, Kortula	66,057,326	-	-	-
Total - 121000		548,929,411	452,835,000	408,403,694	533,554,000

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121101 College of Vety. Science, Tirupati - Main College	119,881,974	165,225,000	140,892,694	187,812,000
121102 College of Vety. Science, Tirupati - Post-Graduate Courses	13,405,797	15,458,000	15,458,000	16,400,000
121104 College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio- Engineering in Livestock Species and their Pathological Implications	38,880	50,000	50,000	50,000
121105 College of Veterinary Science, Tirupati - Health Clinic, Tirupati Campus	3,255,871	5,572,000	5,572,000	6,004,500
121106 Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati	1,785,942	3,530,000	3,530,000	3,900,000
121108 College Library at College of Veterinary Science, Tirupati	1,396,265	2,760,000	3,670,000	3,675,500
121109 Institutional Livestock Farm complex (ILFC), CVSc., Tirupati	3,223,519	4,481,000	4,481,000	4,375,000
121110 Teaching Veterinary Clinical Complex, CVSc., Tirupati	528,714	755,000	755,000	915,000
Total - 121100	143,516,962	197,831,000	174,408,694	223,132,000

NON - PLAN

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121101	College of Vety. Science, Tirupati - Main College				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	24,913,278	30,000,000	30,400,000	34,000,000
1102	Dearness Allowance	21,472,360	30,000,000	23,500,000	33,000,000
1103	HRA, CCA & Other	2,199,741	6,000,000	2,500,000	3,400,000
1104	I.R.	229,993	-	167,000	
	Total - 1100	48,815,372	66,000,000	56,567,000	70,400,000
1200	Non-Teaching				
1201	Pay of Officers	308,605	650,000	565,000	650,000
1202	Pay of Establishment	25,160,032	50,000,000	38,600,000	54,900,000
1203	Dearness Allowance	15,366,819	10,000,000	8,529,000	19,000,000
1204	HRA, CCA & Other	3,504,973	10,000,000	6,000,000	10,000,000
1205	I.R.	4,526,250		1,700,000	-
	Total - 1200	48,866,679	70,650,000	55,394,000	84,550,000
	Total - 1100 - 1200	97,682,051	136,650,000	111,961,000	154,950,000
1300	Surrender Leave Salary	2,689,880	5,000,000	5,000,000	5,000,000
1500	L.T.C.		220,000	220,000	245,000
1600	Labour wages / Watch and Ward				8,000,000
	Total - 1000	100,371,931	141,870,000	117,181,000	168,195,000
2000	Recurring Contingencies				
2050	T.A.	480,828	650,000	650,000	700,000
2100	Wages				
2101	Labour wages / Watch and Ward	5,843,110	7,000,000	7,150,000	-
2108	Hostel workers V.D.A.	19,828	25,000	25,000	27,500
2109	Wages to Hostel Workers	31,897	60,000	60,000	66,000
2200	Office Expenses				
2201	Clothing & Livery		100,000	100,000	121,000
2202	Electricity & Water	7,714,475	9,000,000	9,000,000	9,900,000
2203	Rents, Rates & Taxes	350,886	700,000	700,000	770,000
2204	Repairs to Furniture	48,450	50,000	50,000	55,000
2205	Postage & Stationery	199,372	200,000	200,000	220,000
2206	Telephones	45,556	80,000	80,000	88,000
2207	Advertisement and Publicity	80,037	75,000	75,000	100,000
2209	Hospitality	24,421	45,000	45,000	49,500
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	164,393	300,000	482,490	330,000
2302	Oils & Lubricants	418,172	750,000	567,510	850,000
2305	Road tax for Vehicles	302,919	150,000	306,694	250,000

2306	Insurance for Vehicles	157,240	200,000	200,000	220,000
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NON - PLAN
121000 - VETERINARY COLLEGES
121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2400	Miscellaneous				
2402	Contingencies	565,447	650,000	700,000	800,000
2404	Chemicals & Glass ware				325,000
2405	TA/DA of External Examiner	665,470	800,000	800,000	880,000
2406	Generator maintenance	11,600	60,000	60,000	75,000
2407	AMC on equipments	53,800	75,000	75,000	100,000
2408	Campus maintenance, gardening and lawn	145,724	150,000	150,000	165,000
2410	Registration fee /Programme fee for Conferences/workshop etc.	64,200	125,000	125,000	150,000
2500	Maintenance				20,000
2501	Machinery, Plant & Tools	9,990	10,000	10,000	100,000
2505	Maintenance of Guest houses		-	-	
2509	Repairs to apparatus instruments				60,000
2510	Repair & Maintenance of Electric Motor				30,000
2600	Cultivation Expenses				
2601	Cost of Inputs (Seeds Pesticides, Fertilizers and Oils & Lubricants etc.,)	-	-	-	
2700	Maintenance Charges				
2701	Feed & Fodder	130,637	150,000	150,000	250,000
2702	Medicines (Livestock)	247,919	275,000	275,000	400,000
2703	Hospital Equipment		50,000	50,000	75,000
2704	Livestock Purchases (Animals/ chicks etc.)	25,800	30,000	30,000	150,000
2707	Contingencies for Research on Blue Tongue in Sheep	99,980	100,000	100,000	150,000
2710	Contingencies for Rabbit Research	44,964	45,000	45,000	50,000
2711	Contingencies for Research on Leptospirosis (VPH)	199,634			
2800	Printing				
2807	Printing Locally	42,195	50,000	50,000	60,000
	Total - 2000	18,188,944	21,955,000	22,311,694	17,587,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	804,818	850,000	850,000	1,000,000
3103	Remuneration to Guest Speakers	4,970	25,000	25,000	30,000
3106	Hostel contingencies	174,627	175,000	175,000	250,000
3200	Libraries				200,000
3205	Xerox Requisites & Servicing	37,650	50,000	50,000	50,000
	Total - 3000	1,022,065	1,100,000	1,100,000	1,530,000
	Total - 2000 - 3000	19,211,009	23,055,000	23,411,694	19,117,000

4000	Non Recurring Contingencies	299,034	300,000	300,000	500,000
	Total - 4000	299,034	300,000	300,000	500,000
	Total - 2000 - 4000	19,510,043	23,355,000	23,711,694	19,617,000
	Total - 121101	119,881,974	165,225,000	140,892,694	187,812,000

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121102	Colleges - College of Vety. Science Tirupati - Post - Graduate Courses				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	5,727,308	6,500,000	6,500,000	6,500,000
1102	Dearness Allowance	6,131,299	6,500,000	6,500,000	7,300,000
1103	HRA, CCA & Other	580,231	1,300,000	1,300,000	1,000,000
	Total - 1100	12,438,838	14,300,000	14,300,000	14,800,000
1200	Non-Teaching				
1202	Pay of Establishment	-	165,000	165,000	200,000
1203	Dearness Allowance	-	55,000	55,000	60,000
1204	HRA, CCA & Other	-	33,000	33,000	35,000
1205	I.R.	-			-
	Total - 1200	-	253,000	253,000	295,000
	Total - 1100 - 1200	12,438,838	14,553,000	14,553,000	15,095,000
1300	Surrender Leave Salary	411,443	250,000	250,000	250,000
1500	L.T.C.		55,000	55,000	55,000
1600	Labour wages Watch & Ward				-
	Total - 1000	12,850,281	14,858,000	14,858,000	15,400,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	555,516	600,000	600,000	1,000,000
	Total - 3000	555,516	600,000	600,000	1,000,000
	Total - 121102	13,405,797	15,458,000	15,458,000	16,400,000
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	38,880	50,000	50,000	50,000
	Total - 2000	38,880	50,000	50,000	50,000

	Total - 121104	38,880	50,000	50,000	50,000

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121105	Colleges - College of Veterinary Science, Tirupati - Health Centre, Tirupati Campus				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers	498,688	1,500,000	1,500,000	1,600,000
1202	Pay of Establishment	630,045	1,500,000	1,500,000	1,600,000
1203	Dearness Allowance	607,618	600,000	600,000	600,000
1204	HRA, CCA & Other Allowances	174,921	600,000	600,000	600,000
1205	I.R.	120,488			-
	Total - 1200	2,031,760	4,200,000	4,200,000	4,400,000
1300	Surrender Leave Salary	31,447	100,000	100,000	100,000
1600	Labour wages / Watch and Ward				-
	Total - 1000	2,063,207	4,300,000	4,300,000	4,500,000
2000	Recurring Contingencies				
2101	Labour wages / Watch and Ward	-	-	-	-
2200	Office Expenses				
2204	Repairs to Furniture	-	2,000	2,000	2,500
2205	Postage and Stationery	18,204	20,000	20,000	22,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	17,426	40,000	40,000	50,000
2302	Oils & Lubricants	53,519	85,000	85,000	90,000
2305	Road tax for Vehicles		10,000	10,000	15,000
2306	Insurance for Vehicles		15,000	15,000	20,000
2400	Miscellaneous				
2402	Contingencies	38,380	40,000	40,000	50,000
2700	Maintenance Charges				
2702	Medicines	849,970	850,000	850,000	1,000,000
2703	Hospital equipment	148,725	150,000	150,000	150,000
	Total - 2000	1,126,224	1,212,000	1,212,000	1,399,500
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	56,512	50,000	50,000	75,000
3109	Hospital Requirements	9,928	10,000	10,000	30,000
	Total - 3000	66,440	60,000	60,000	105,000
	Total - 2000 - 3000	1,192,664	1,272,000	1,272,000	1,504,500
	Total - 121105	3,255,871	5,572,000	5,572,000	6,004,500

121106	Colleges - Implementation of VCI Minimum standard & Vety. Education - Creation of 9 Professor posts at CVSc, Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	825,000	1,400,000	1,400,000	1,500,000
1102	Dearness Allowance	877,442	1,400,000	1,400,000	1,700,000
1103	HRA, CCA & Other Allowances	83,500	480,000	480,000	450,000
	Total - 1100	1,785,942	3,280,000	3,280,000	3,650,000
1300	Surrender Leave Salary	-	250,000	250,000	250,000
1600	Labour wages Watch & Ward				
	Total - 1000	1,785,942	3,530,000	3,530,000	3,900,000
	Total - 121106	1,785,942	3,530,000	3,530,000	3,900,000

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121108	College Library, CVSc, Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	327,790	600,000	600,000	600,000
1102	Dearness Allowance	347,096	600,000	600,000	700,000
1103	HRA, CCA & Other Allowances	33,279	240,000	240,000	240,000
	Total - 1100	708,165	1,440,000	1,440,000	1,540,000
1200	Non-Teaching				
1202	Pay of Establishment	224,968	800,000	800,000	800,000
1203	Dearness Allowance	185,702	160,000	160,000	200,000
1204	HRA, CCA & Other Allowances	61,797	160,000	160,000	175,000
1205	I.R.	58,182			
	Total - 1200	530,649	1,120,000	1,120,000	1,175,000
1300	Surrender Leave Salary	12716	55,000	55,000	55,000
1600	Labour wages Watch & Ward				-
	Total - 1000	1,251,530	2,615,000	2,615,000	2,770,000
2200	Office Expenses				
2205	Postage & Stationery	4,995	5,000	5,000	5,500
2208	Newspapers, Journals & Magazines	29,868	30,000	30,000	33,000
2400	Miscellaneous				
2402	Contingencies	19,920	20,000	20,000	22,000
	Total - 2000	54,783	55,000	55,000	60,500
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back volumes				500,000
3202	Books	74,952	75,000	75,000	300,000
3203	Maintenance (Binding etc)	15,000	15,000	15,000	15,000
3204	Computerization of library operations including accessories				20,000
3205	Xerox requisites & servicing				10,000
3206	Scientific publication including data base and online publication			910,000	
	Total - 3000	89,952	90,000	1,000,000	845,000

121212 Teaching Veterinary Clinical Complex, CVSc., R'nagar	799,805	-	-	-
121213 RUSKA Laboratories at CVSc, R'nagar	687,302	-	-	-
Total - 121200	136,046,909	-	-	-

NON - PLAN

121000 - VETERINARY COLLEGES

121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR

DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121201 College of Vety. Science R'nagar - Main College				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	17,785,856			
1102 Dearness Allowance	16,796,692			
1103 HRA, CCA & Other Allowances	4,793,840			
1104 I.R.	143,723			
Total - 1100	39,520,111	-	-	-
1200 Non-Teaching				
1201 Pay of Officers	152,223			
1202 Pay of Establishment	26,323,456			
1203 Dearness Allowance	19,147,875			

1204 HRA, CCA & Other Allowances	6,006,575			
1205 I.R.	4,870,859			
Total - 1200	56,500,988	-	-	-
Total - 1100 - 1200	96,021,099	-	-	-
1300 Surrender Leave Salary	4,902,408			
1500 L.T.C.				
Total - 1000	100,923,507	-	-	-
2000 Recurring Contingencies				
2050 T.A.	296,995			
2101 Labour wages / Watch and Ward	3,305,916			
2109 Wages to Hostel Workers	470,266			
2200 Office Expenses				
2201 Clothing and Livery				
2202 Electricity and Water	7,715,625			
2203 Rent, Rates and Taxes	6,343,638			
2204 Repairs to Furniture				
2205 Postage and Stationery	30,825			
2206 Telephones	71,933			
2207 Advertisement and Publicity				
2209 Hospitality	4,464			

NON - PLAN

121000 - VETERINARY COLLEGES

121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2300 Motor Vehicles				
2301 Vehicle - Repairs & Replacements	405,905			
2302 Oils & Lubricants	733,487			
2305 Road tax for Vehicles	292,140			
2306 Insurance for Vehicles	142,486			
2307 Hiring of Vehicles	80,413			
2400 Miscellaneous				
2402 Contingencies	238,423			
2405 TA/DA to External Examiners				
2406 Generator maintainance	579,290			
2407 AMC on equipment	80,508			
2408 Campus maintenance, gardening and lawn	13,789			
2500 Maintenance				
2501 Machinery, Plant & Tools				

2509 Repairs to apparatus instruments				
2511 Operation & Maintenance of Office Equipment	1,650			
2700 Maintenance Charges				
2701 Feed and Fodder				
2702 Medicines (Livestock)				
2703 Hospital Equipment	37,381			
2704 Livestock Purchases	47,500			
2800 Printing				
2807 Printing Locally	4,800			
Total - 2000	20,897,434	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory				
3103 Remuneration to Guest Speakers	9,784			
3106 Hostel contingencies	61,873			
3200 Libraries				
3205 Xerox requisites & servicing	31,104			
Total - 3000	102,761	-	-	-
4000 Non recurring contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	21,000,195	-	-	-
Total - 121201	121,923,702	-	-	-

NON - PLAN

121000 - VETERINARY COLLEGES

121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121202 College of Vety. Science R'nagar - Post Graduate Courses				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	567,000			
1102 Dearness Allowance	601,463			
1103 HRA, CCA & Other Allowances	172,600			
Total - 1100	1,341,063	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment	191,338			

1203 Dearness Allowance	146,216			
1204 HRA, CCA & Other	64,415			
1205 I.R.	40,048			
Total - 1200	442,017	-	-	-
Total - 1100 - 1200	1,783,080	-	-	-
1300 Surrender Leave Salary	31,747			
1500 L.T.C.				
Total - 1000	1,814,827	-	-	-
2000 Recurring Contingencies				
2050 T.A.				
Total - 2000				
3000 Other Contingencies				
3100 Contingencies	-	-	-	-
3102 Laboratory	9,816	-	-	-
Total - 3000	9,816	-	-	-
Total - 2000 - 3000	9,816	-	-	-
Total - 121202	1,824,643	-	-	-

NON - PLAN

121000 - VETERINARY COLLEGES

121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121203 Colleges - College of Vety. Science R'nagar - Rabbit Production				
2000 Recurring Contingencies				
2101 Labour Wages	162,064			
2200 Office Expenses				
2204 Repairs & Replacement	40,950			
2400 Miscellaneous				
2402 Contingencies	29,323			
2500 Maintenance				

2501 Machinery, Plants and Tools				
2502 Equipment				
2600 Cultivation				
2601 Cost of inputs				
2700 Miscellaneous				
2701 Feed and Fodder	283,080			
2702 Medicine (Livestock)	31,534			
2704 Livestock Purchases				
Total - 2000	546,951	-	-	-
Total - 121203	546,951	-	-	-
121204 Colleges - College of Vety. Science R'nagar - Research on Blue Tongue in Sheep				
2000 Recurring Contingencies				
2400 Miscellaneous				
2402 Contingencies				
Total - 2000				
Total - 121204				
121207 Colleges - Implementation of VCI Minimum Standards & Vety. Education - Creation of 12 Professors Posts at CVSc., Rajendranagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	3,293,092			
1102 Dearness Allowance	3,464,942			
1103 HRA, CCA & Other Allowances	995,332			
Total - 1100	7,753,366	-	-	-
1300 Surrender Leave Salary			-	
1500 L.T.C.				
Total - 1000	-	-	-	-
Total - 121207	7,753,366	-	-	-

NON - PLAN

121000 - VETERINARY COLLEGES

121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121209 College Library CVSc, R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,004,124			
1102 Dearness Allowance	2,038,503			

1103 HRA, CCA & Other Allowances	602,872			
Total - 1100	4,645,499	-	-	-
1200 Non-Teaching				
1201 Pay of Officers		-		
1202 Pay of Establishment	257,113			
1203 Dearness Allowance	196,449			
1204 HRA, CCA & Other Allowances	86,623			
1205 IR	65,178			
Total - 1000 - 1200	605,363	-	-	-
1300 Surrender Leave Salary	31,321			
1500 L.T.C.				
Total - 1000	5,282,183	-	-	-
2000 Recurring Contingencies				
2101 Labour Wages / Watch and Ward	182,204			
2200 Office Expenses				
2205 Postage & Stationery	9,500			
2206 Telephones	31,111			
2208 Newspaper Journals & Magazines	17,767			
2400 Miscellaneous				
2402 Contingencies	2,225			
Total - 2000	242,807	-	-	-
3000 Other Contingencies				
3220 Libraries				
3201 Periodicals & Back Volumes				
3202 Books				
3203 Maintenance (Binding etc.)				
3204 Computerization of library				
3205 Xerox requisites & servicing	12,606			
3206 Scientific Publications including Data bases and Online Publication				
Total - 3000	12,606	-	-	-
Total - 2000 - 4000	255,413	-	-	-
Total - 121209	5,537,596	-	-	-
121210 Maintenance of Camp Office, Bhoiguda, Secunderabad				
2000 Recurring Contingencies				
2400 Miscellaneous				
2402 Contingencies	99,310			
Total - 2000	99,310			
Total - 121210	99,310			

NON - PLAN

121000 - VETERINARY COLLEGES

121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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121211 Instructional Livestock Farm complex (ILFC), CVSc., R'nagar (LES, LRI, PES)				
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	1,748,594			
2200 Office expenses				
2202 Electricity & Water	69,756			
2204 Repairs to Furniture	2,000			
2205 Postage & Stationery	29,681			
2206 Telephones	16,611			
2209 Hospitality				
2300 Motor Vehicles				
2301 Vehicle - Repairs & Replacements	9,450			
2302 Oils & Lubricants	74,959			
2305 Road tax for Vehicles				
2306 Insurance for Vehicles				
2400 Miscellaneous				
2402 Contingencies	271,993			
2404 Chemicals and Glassware				
2500 Maintenance				
2501 Machinery, Plant & Tools	52,904			
2510 Repairs and maintenance of electrical motors and oil engine/pump sets	4,000			
2600 Cultivation expenses				
2601 Cost of Inputs (Seeds, pesticides, fertilizers and oil and lubricants)	76,793			
2700 Maintenance of Livestock				
2701 Feed and fodder	2,198,486			
2702 Medicines	72,373			
2800 Printing				
2801 Journals, Leaflets and Forms etc.				
3000 Other Contingencies				
3102 Laboratory				
Total - 2000	4,627,600	-	-	-
Total - 121211	4,627,600	-	-	-
121212 Teaching Veterinary Clinical Complex, CVSc., R'nagar (Bhoigua and Mylardevpally)				
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	130,009			
2200 Office Expenses				
2202 Electricity & Water	126,475			
2204 Repairs to Furniture	2,500			
2205 Postage & Stationery	5,835			
2206 Telephones	10,444			

NON - PLAN

121000 - VETERINARY COLLEGES

121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2300 Motor Vehicles				
2301 Repairs and Replacement to Vehicles				
2302 Oils and Lubricants				
2400 Miscellaneous				
2402 Contingencies	71,391			
2404 Chemicals and Glassware	5,795			
2500 Maintenance				
2509 Repairs to apparatus instruments				
2700 Maintenance of Livestock				
2701 Feed and fodder	3,292			
2702 Medicines	430,991			
2703 Hospital equipment	13,073			
2800 Printing				
2807 Printing Locally				
Total - 2000	799,805	-	-	-
Total - 121212	799,805	-	-	-
121213 RUSKA Laboratories at CVSc, Rajendranagar				
2000 Recurring Contingencies				
2101 Labour Wages / Watch and Ward	346,037			
2200 Office Expenses				
2205 Postage and Stationery				
2206 Telephones	12,763			
2400 Miscellaneous				
2402 Contingencies	40,131			
2404 Chemicals & Glassware	253,251			
2500 Maintenance				
2502 Equipment				
2510 Repairs & Maintaince of Electrical Motors& Oil Engine Pump sets etc.	33,205			
2600 Cultivtion Expenditure				
2601 Cost of inputs(Seeds Pesticides, Fertilizers etc.)	1,915			
2603 Irrigation Maintaince				
2800 Printing				
2801 Journals,Leaf lets forms etc.				
Total - 2000	687,302	-	-	-
Total - 2000 - 4000	687,302	-	-	-
121213	687,302	-	-	-
Grand Total - 121200	143,800,275	-	-	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
SUMMARY				
121301 NTR College of Vety. Science, Gannavaram	106,790,129	130,760,000	131,281,500	158,790,000
121304 Central Instrumentation facility	10,000	50,000	50,000	100,000
121305 College Library at NTR CVSc, Gannavaram	982,416	1,605,000	1,605,000	2,143,000
121306 Instructional Live stock Farm Complex at NTR, CVSc, Gannavaram	1,639,630	1,646,000	1,836,000	2,455,000
121307 Teaching Veterinary Clinical Complex, CVSc., Gannavaram	911,697	1,065,000	1,065,000	1,545,000
121308 Strengthening of PG Courses at NTR CVSc., Gannavaram	531,013	1,000,000	1,000,000	1,500,000
Total - 121300	110,864,885	136,126,000	136,837,500	166,533,000

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121301	N.T.R. College of Vety. Science, Gannavaram				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	29,795,910	29,500,000	29,500,000	40,000,000
1102	Dearness Allowance	31,536,619	29,500,000	29,500,000	52,000,000
1103	HRA, CCA & Other Allowances	7,622,523	5,900,000	5,900,000	4,000,000
1104	I.R.	376,290	-	-	-
	Total - 1100	69,331,342	64,900,000	64,900,000	96,000,000
1200	Non-Teaching				
1201	Pay of Officers	268,354	600,000	600,000	600,000
1202	Pay of Establishment	9,838,786	31,000,000	31,000,000	24,200,000
1203	Dearness Allowance	4,887,766	6,200,000	6,200,000	6,500,000
1204	HRA, CCA & Other Allowances	1,615,647	6,200,000	6,200,000	4,525,000
1205	I.R.	1,652,088			-
	Total - 1200	18,262,641	44,000,000	44,000,000	35,825,000
	Total - 1100 - 1200	87,593,983	108,900,000	108,900,000	131,825,000
1300	Surrender Leave Salary	1,959,623	2,000,000	2,000,000	2,000,000
1500	L.T.C.		220,000	220,000	250,000
1600	Labour Wages / Watch and Ward				12,000,000
	Total - 1000	89,553,606	111,120,000	111,120,000	146,075,000
2000	Recurring Contingencies				
2050	T.A.	399,475	400,000	850,000	600,000
2101	Labour Wages / Watch and	9,324,637	11,000,000	11,000,000	-
2109	Wages to Hostel Workers		100,000	100,000	200,000
2200	Office Expenses				
2201	Clothing and Livery	19,304	25,000	25,000	30,000
2202	Electricity & Water	4,006,490	4,500,000	4,200,000	6,000,000
2204	Repairs to Furniture	17,305	20,000	20,000	35,000
2205	Postage & Stationery	249,379	250,000	250,000	275,000
2206	Telephones	54,521	60,000	90,000	75,000
2207	Advertisement and publicity		25,000	25,000	60,000
2209	Hospitality	38,893	25,000	50,000	50,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	149,901	150,000	376,500	300,000

2302	Oils & Lubricants	426,905	400,000	460,000	650,000
2305	Road tax for Vehicles	98,827	125,000	125,000	175,000
2306	Insurance for Vehicles	96,070	100,000	100,000	150,000

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2400	Miscellaneous				
2402	Contingencies	400,064	400,000	435,000	600,000
2405	TA/DA to External Examiners	543,386	550,000	550,000	660,000
2406	Generator maintenance	40,625	60,000	25,000	150,000
2407	AMC on equipment	69,400	70,000	70,000	250,000
2408	Campus maintenance, gardening and lawn	49,059	50,000	50,000	100,000
2410	Registration fee/Programme fee for Conferences / Workshop etc.	94,896	125,000	155,000	200,000
2500	Maintenance				
2501	Machinery, Plant & Tools		15,000	15,000	20,000
2502	Equipment	47,524	-	-	20,000
2505	Maintenance of Guest House	13,945	50,000	50,000	250,000
2509	Repairs to apparatus instruments	24,970	20,000	20,000	75,000
2511	Operation & Maintenance of Office Equipment		25,000	25,000	30,000
2600	Cultivation Expenses				
2601	Cost of inputs	1,380	5,000	5,000	10,000
2603	Irrigation maintenance	44,108	-	-	50,000
2700	Maintenance of Livestock				
2701	Feed & Fodder	49,891	50,000	50,000	75,000
2702	Medicines		-	-	
2703	Hospital Equipment	19,833	20,000	20,000	50,000
2704	Livestock Purchases (Animals / chicks etc.)	50,975	60,000	60,000	100,000
2800	Printing				
2807	Printing Locally	24,950	25,000	25,000	40,000
	Total - 2000	16,356,713	18,705,000	19,226,500	11,280,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	438,295	450,000	450,000	600,000
3103	Remuneration to Guest Speakers	6,000	25,000	25,000	35,000
3106	Hostel contingencies	190,098	200,000	200,000	250,000
3112	Replacement of furniture and fittings to laboratories	6,000	10,000	10,000	50,000
	Total - 3000	640,393	685,000	685,000	935,000
4000	Non Recurring Contingencies	239,417	250,000	250,000	500,000
	Total - 4000	239,417	250,000	250,000	500,000
	Total - 2000 - 4000	17,236,523	19,640,000	20,161,500	12,715,000

	Total - 121301	106,790,129	130,760,000	131,281,500	158,790,000
121304	Central Instrumentation Facility				
2000	Recurring Contingencies	10,000	50,000	50,000	100,000
	Total - 2000	10,000	50,000	50,000	100,000
	Total - 121304	10,000	50,000	50,000	100,000

NON - PLAN

121000 - VETERINARY COLLEGES

121300 - NTR COLLEGE OF VETERINARY SCIENCE, GANNAVARAM

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121305	College Library at NTR CVSc Gannavaram				
2000	Recurring Contingencies				
2200	Office Expenses				
2205	Postage & Stationery	5,878	7,000	7,000	9,000
2206	Telephones	504	3,000	3,000	4,000
2208	Newspapers Journals & Magazines	19,655	20,000	20,000	25,000
2211	Office Expenses	19,042	20,000	20,000	25,000
	Total - 2000	45,079	50,000	50,000	63,000
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back Volumes	486,988	800,000	800,000	1,000,000
3202	Books	399,669	700,000	700,000	1,000,000
3204	Computerization of library	15,820	20,000	20,000	30,000
3205	Xerox requisites & servicing	34,860	35,000	35,000	50,000
	Total - 3000	937,337	1,555,000	1,555,000	2,080,000
	Total - 2000 - 3000	982,416	1,605,000	1,605,000	2,143,000
	Total - 121305	982,416	1,605,000	1,605,000	2,143,000
121306	Instructional Livestock Farm complex (ILFC), CVSc., Gannavaram				
2200	Office expenses				
2209	Hospitality	1,000	1,000	1,000	5,000
2400	Miscellaneous				
2402	Contingencies	81,048	80,000	80,000	200,000
2404	Chemicals and Glass ware	19,785	10,000	10,000	20,000
2510	Repairs and maintenacne of electrical motors and oil enginepump sets	17,912	30,000	30,000	60,000
2600	Cultivation expenses				
2601	Cost of Inputs (Seeds, fecticides, fertilizers and oil and	225,000	225,000	225,000	300,000

2700	Maintenance of Livestock				
2701	Feed and fodder	1,149,920	1,150,000	1,340,000	1,600,000
2702	Medicines	49,915	50,000	50,000	70,000
2704	Livesotck Purchases	95,050	100,000	100,000	200,000
	Total - 121306	1,639,630	1,646,000	1,836,000	2,455,000

NON - PLAN

121000 - VETERINARY COLLEGES

121300 - NTR COLLEGE OF VETERINARY SCIENCE, GANNAVARAM

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121307	Teaching Veterinary Clinical Complex, CVSc., Gannavaram				
2200	Office Expenses				
2202	Electricity & Water	99,988	125,000	125,000	200,000
2205	Postage & Stationery	10,230	10,000	10,000	15,000
2206	Telephones	3,778	5,000	5,000	5,000
2300	Motor Vechicles				
2301	Repairs and Replacement to Vechicles	21,903	25,000	25,000	35,000
2302	Oils and Lubricants	59,938	60,000	60,000	70,000
2400	Miscellaneous				
2402	Contingencies	148,944	250,000	250,000	250,000
2404	Chemicals and Glass ware	10,465	10,000	10,000	20,000
2700	Maintenance of Livestock				
2701	Feed and fodder	9,949	20,000	20,000	30,000
2702	Medicines	536,712	550,000	550,000	900,000
2800	Printing				
2807	Printing Locally	9,790	10,000	10,000	20,000
	Total - 121307	911,697	1,065,000	1,065,000	1,545,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram				
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	531,013	1,000,000	1,000,000	1,500,000
	Total - 121308	531,013	1,000,000	1,000,000	1,500,000
	Grand Total - 121300	110,864,885	136,126,000	136,837,500	166,533,000

1300	SLS	1,319,810	1,500,000	1,800,000	1,500,000
1500	L.T.C.		55,000	55,000	75,000
1600	Labour wages / Watch and Ward				2,000,000
	Total - 1000	84,560,489	106,595,000	84,867,000	132,425,000
2000	Recurring Contingencies				
2050	T.A.	586,393	700,000	700,000	800,000
2101	Labour wages / Watch and Ward	1,490,791	3,000,000	3,000,000	-
2109	Wages to Hostel Workers	41,920	50,000	50,000	100,000
2200	Office Expenses				
2201	Clothing and Livery		15,000	15,000	18,000
2202	Electricity and Water	1,551,988	2,000,000	2,000,000	2,200,000
2203	Rents, Rates & Taxes	83,420	1,000,000	1,000,000	1,200,000
2204	Repairs to Furniture		20,000	20,000	24,000
2205	Postage and Stationery	90,274	150,000	150,000	200,000
2206	Telephones	44,272	75,000	75,000	100,000
2207	Advertisement & Publicity	20,994	40,000	73,500	60,000
2208	News Papers, Journals & Magazines	8,716	15,000	15,000	20,000
2209	Hospitality	7,109	12,000	12,000	20,000

NON - PLAN

121000 - VETERINARY COLLEGES

121400 - COLLEGE OF VETERINARY SCIENCE, PRODDATUR

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2210	Hot & Cold whether charges	-	-	-	-
2200	Office expenses				
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	48,225	60,000	60,000	100,000
2302	Oils & Lubricants	158,242	160,000	160,000	300,000
2305	Road tax for Vehicles	5,833	15,000	15,000	20,000
2306	Insurance for Vehicles	61,000	65,000	65,000	80,000
2400	Miscellaneous				
2402	Contingencies	211,036	250,000	250,000	300,000
2404	Chemicals & Glass ware	221,982	275,000	275,000	330,000
2405	TA/DA to External Examiners	295,850	350,000	350,000	420,000
2407	AMC on equipment	44,000	50,000	50,000	60,000
2408	Campus maintenance, gardening and lawn	19,300	50,000	50,000	60,000
2410	Registration fee/Programme fee for conferences /Workshop etc.	65,000	125,000	125,000	150,000
2415	Internet Connectivity Charges	57,077	50,000	50,000	200,000
2500	Maintenance				
2501	Machinery, Plant & Tools		10,000	10,000	12,000
2505	Maintenance of Guest House	500	10,000	10,000	12,000
2509	Repairs & apparatus instruments	31,100	-	-	
2510	Repairs & Maintenance of Electric Motors & Oil Engine Pump sets	19,300	15,000	15,000	18,000
2511	Operation & Maintenance of Office Equipment		20,000	20,000	24,000
2600	Cultivation Expenses				

2601	Cost of inputs, Seeds, Pesticides & Fertilizers etc.,		10,000	10,000	12,000
2603	Irrigation Maintenance		50,000	50,000	60,000
2604	Maintenance of Lawn		50,000	50,000	60,000
2700	Maintenance charges				
2701	Feed & Fooder		20,000	20,000	24,000
2702	Medicines (Livestock)	27,920	30,000	30,000	36,000
2703	Hospital Equipment		-	-	
2704	Livestock Purchases (Animal/Chicks etc)		50,000	24,000	60,000
2709	Rabbit Production for Meat		25,000	25,000	30,000
2800	Printing				
2807	Printing Locally	14,060	15,000	15,000	18,000
	Total - 2000	5,206,302	8,832,000	8,839,500	7,128,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	329,105	400,000	400,000	480,000
3103	Remuneration to Guest Speakers	2,704	25,000	25,000	30,000
3106	Hostel contingencies	75,100	100,000	100,000	120,000
3200	Libraries				
3201	Books	198,659	200,000	200,000	240,000
3205	Xerox Requisites & Servicing	5,000	20,000	20,000	24,000
	Total - 3000	610,568	745,000	745,000	894,000
	Total - 2000 - 3000	5,816,870	9,577,000	9,584,500	8,022,000

NON - PLAN

121000 - VETERINARY COLLEGES

121400 - COLLEGE OF VETERINARY SCIENCE, PRODDATUR

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
4000	Non Recurring contingences	163,645	200,000	200,000	
	Total - 4000	163,645	200,000	200,000	-
	Total - 2000-4000	5,980,515	9,777,000	9,784,500	8,022,000
	Total - 121401	90,541,004	116,372,000	94,651,500	140,447,000
121402	Instructional Livestock Farm complex (ILFC), CVSc., Proddatur				
2200	Office expenses				
2209	Hospitality		1,000	1,000	2,000
2400	Miscellaneous		-	-	
2402	Contingencies	149,478	100,000	100,000	120,000
2404	Chemicals and Glass ware	9,942	10,000	10,000	15,000
2510	Repairs and maintenncace of electrical motors and oil enginepump sets	4,785	30,000	30,000	50,000
2600	Cultivation expenses				
2601	Cost of Inputs (Seeds, fecticides, fertilizers and oil and lumbricatns)	124,135	200,000	200,000	300,000
2603	Irrigation Maintenance	25,580	100,000	100,000	150,000

1000 Pay and allowance				
1100 Teaching				
1101 Pay of Teachers	23,159,795			
1102 Dearness allowance	23,885,279			
1103 HRA, CCA & Other Allowances	2,330,462			
Total - 1100	49,375,536	-	-	-
1200 Non-Teaching				
1201 Pay of Officers	143,599			
1202 Pay of Establishment	8,619,826			
1203 Dearness Allowance	399,294			
1204 HRA, CCA & Other Allowances	83,108			
1205 I.R.	134,737			-
Total - 1200	9,380,564	-	-	-
Total - 1000 - 1200	58,756,100	-	-	-
1300 Surrender Leave Salary	88,355			
1500 L.T.C.				
Total - 1000	58,844,455	-	-	-
2000 Recurring Contingencies				
2050 T.A.				
2101 Labour wages / Watch and Ward	248,037			
2109 Wages to Hostel Workers	1,505,735			
2200 Office Expenses				
2201 Clothing and Livery				
2202 Electricity and Water	1,272,053			
2203 Rents, Rates and Taxes	2,117,106			
2204 Repairs to Furniture				
2205 Postage and Stationery	44,059			
2206 Telephones	15,891			
2207 Advertisement & Publicity	16,600			
2208 News paper, Journals & Magazines				
2209 Hospitality	3,700			
2300 Motor Vehicles				
2301 Vehicle - Repairs & Replacements	9,940			
2302 Oils & Lubricants	142,727			
2305 Road tax for Vehicles				
2306 Insurance for Vehicles	34,198			

NON - PLAN

121000 - VETERINARY COLLEGES

121501 - COLLEGE OF VETERINARY SCIENCE, KORTULA

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2307 Hiring of Vehicles	657,000			
2400 Miscellaneous				
2402 Contingencies	130,259			
2404 Chemicals & Glassware				
2405 TA/DA to External Examiners	266,100			
2406 Generator maintenance				
2407 AMC on equipment				
2408 Campus maintenance, gardening	28,566			

2415 Internet Connectivity charges	20,747			
2500 Maintenance				
2501 Machinery, Plant & Tools				
2510 Repairs and Maintenance of Electric Motors & Oil Engine Pump Sets				
2511 Operation & Maintenance of Office Equipment				
2600 Cultivation Expenses				
2700 Maintenance Charges				
2701 Feed & Fooder				
2702 Medicines (Livestock)				
2703 Hospital Equipment				
2704 Livestock Purchases (Animal/Chicks etc)	225			
2800 Printing				
2801 Journals, Leaflets and Forms etc.,				
2807 Printing Locally	1,800			
Total - 2000	6,514,743	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory				
3103 Remuneration to Guest Speakers				
3106 Hostel contingencies	74,864			
3200 Libraries				
3202 Books	1,090			
3205 Xerox Requisites & Servicing				
Total - 3000	75,954	-	-	-
4000 Non Recurring Contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	6,590,697	-	-	-
Total - 121501	65,435,152	-	-	-

NON - PLAN
121000 - VETERINARY COLLEGES
121501 - COLLEGE OF VETERINARY SCIENCE, KORTULA

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121502 Instructional Livestock Farm complex (ILFC), CVSc., Korutla				
2200 Office expenses				
2209 Hospitality	275			

2400 Miscellaneous				
2402 Contingencies	102,831			
2404 Chemicals and Glassware				
2510 Repairs and maintenance of electrical motors and oil enginepump sets				
2600 Cultivation expenses				
2601 Cost of Inputs (Seeds, fecticides, fertilizers and oil and lumbricatns)	39,573			
2603 Irrigation maintenance				
2700 Maintenance of Livestock				
2701 Feed and fodder	445,392			
2702 Medicines	11,343			
2704 Livesotck Purchases				
Total - 121502	599,414	-	-	-
121503 Teaching Veterinary Clinical Complex, CVSc., Korula				
2200 Office Expenses				
2202 Electricity and Water	4,028			
2205 Postage and Stationery				
2206 Telephones	4,172			
2300 Motor Vehicles				
2301 Repairs and Replacement to Vehicles				
2302 Oils and Lubricants				
2400 Miscellaneous				
2402 Contingencies				
2404 Chemicals and Glass ware	14,560			
2700 Maintenance of Livestock				
2701 Feed and fodder				
2702 Medicines				
2800 Printing				
2807 Printing Locally				
Total - 121503	22,760	-	-	-
Grand Total - 121500	66,057,326	-	-	-
Grand Total - 121100 - 121500	556,682,777	452,835,000	408,403,694	533,554,000

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
SUMMARY				

122101	College of Fishery Science, Muthukur	32,792,759	42,619,000	37,803,000	54,970,000
122102	PG. Programme at College of Fishery Science, Muthukur	79,799	100,000	100,000	150,000
122103	College Library at College of Fishery Science, Muthukur	442,526	465,000	465,000	691,000
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Epur) at Eguvamitta Village, Venkatachalam Mandal, Nellore Dt.	299,993	300,000	500,000	800,000
122105	Instructional Brackish water fish farm at Tirumalammappalem, Nellore Dist.				500,000
Total - 122100		33,615,077	43,484,000	38,868,000	57,111,000
DETAILS					
122101	College of Fishery Science, Muthukur				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	9,514,588	9,500,000	10,400,000	10,000,000
1102	Dearness Allowance	9,023,535	9,500,000	9,600,000	12,000,000
1103	HRA, CCA & Other Allowances	692,252	1,900,000	752,000	1,900,000
1104	I.R.		-	-	-
Total - 1100		19,230,375	20,900,000	20,752,000	23,900,000
1200	Non-Teaching				
1201	Pay of Officers	238,590	600,000	495,000	700,000
1202	Pay of Establishment	4,313,687	10,000,000	7,035,000	12,000,000
1203	Dearness Allowance	2,194,387	2,000,000	1,200,000	4,500,000
1204	HRA, CCA & Other Allowances	279,777	2,000,000	455,000	4,500,000
1205	I.R.	723,718		262,000	-
Total - 1200		7,750,159	14,600,000	9,447,000	21,700,000
Total - 1100 - 1200		26,980,534	35,500,000	30,199,000	45,600,000
1300	Surrender Leave Salary	975,243	1,300,000	1,300,000	1,300,000
1500	L.T.C.	22,000	22,000	22,000	25,000
1600	Labour Wages / Watch and Ward				2,000,000
Total - 1000		27,977,777	36,822,000	31,521,000	48,925,000
2000	Recurring Contingencies				
2050	T.A	153,920	200,000	200,000	350,000
2100	wages				
2101	Labour Wages / Watch and Ward	977,066	1,500,000	1,760,000	-
2109	Wages to Hostel Workers	341,643			-
2200	Office Expenses				
2201	Clothing and Livery		25,000	25,000	30,000
2202	Electricity & Water	1,101,477	1,500,000	1,500,000	1,600,000
2203	Rent, Rates and Taxes	21,840	30,000	30,000	30,000
2204	Repairs to Furniture		5,000	5,000	25,000
2205	Postage & Stationery	980	50,000	50,000	75,000
2206	Telephones	49,910	40,000	40,000	50,000

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2207	Advertisement and Publicity	29,299	10,000	10,000	40,000
2209	Hospitality	4,840	12,000	12,000	20,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	149,852	200,000	307,500	300,000
2302	Oils & Lubricants	581,808	600,000	492,500	700,000
2305	Road tax for Vehicles	8,000	25,000	25,000	30,000
2306	Insurance for Vehicles	37,565	50,000	50,000	60,000
2307	Hiring of Vehicles			25,000	
2308	Hiring of Boat				300,000
2400	Miscellaneous				
2402	Contingencies	197,508	250,000	250,000	400,000
2404	Chemicals & Glassware	72,278	75,000	75,000	80,000
2405	TA/DA to External Examiners	20,000	20,000	20,000	50,000
2406	Generator maintainance	34,596	35,000	35,000	50,000
2407	AMC on equipment	19,999	20,000	20,000	30,000
2408	Campus maintenance, gardening and lawn	50,000	50,000	50,000	75,000
2410	Registration fee/Programme fee for Conferences/workshop etc.	6,000	50,000	50,000	75,000
2500	Maintenance				
2501	Machinery, Plant & Tools	9,975	20,000	20,000	30,000
2502	Equipment	24,700			20,000
2505	Maintenance of Guest House	9,400	25,000	25,000	25,000
2509	Repairs to Apparatus instruments	149,981	15,000	15,000	25,000
2513	Maintenance of swimming pool	99,975	150,000	150,000	200,000
2514	Maintenance of Hatchery	99,975	100,000	100,000	150,000
2515	Integrated Fish Unit		100,000	100,000	150,000
2700	Maintenance Charges				
2701	Feed & Fodder	74,820	75,000	75,000	100,000
2702	Medicines (Fish)	9,900	10,000	10,000	30,000
2704	Fish Seedlings and other Aqua	4,950	5,000	5,000	10,000
2800	Printing				
2807	Printing Locally	19,107	20,000	20,000	30,000
	Total - 2000	4,361,364	5,267,000	5,552,000	5,140,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	147,915	200,000	200,000	300,000
3103	Remuneration to Guest Speakers		20,000	20,000	35,000
3106	Hostel contingencies	79,953	80,000	80,000	100,000
3112	Replacement of furniture and fittings to laboratories	9,800	10,000	10,000	20,000
3200	Libraries				
3205	Xerox requisites & servicing	16,300	20,000	20,000	50,000
	Total - 3000	253,968	330,000	330,000	505,000
4000	Non Recurring Contingencies	199,650.00	200,000	400,000	400,000
	Total - 4000	199,650	200,000	400,000	400,000
	Total - 2000 - 4000	4,814,982	5,797,000	6,282,000	6,045,000
	Total - 122101	32,792,759	42,619,000	37,803,000	54,970,000

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
122102	P.G. Programme at College of Fisheries Science, Muthukur				
2000	Recurring Contingencies	79,799	100,000	100,000	150,000
	Total - 222102	79,799	100,000	100,000	150,000
122103	College Library at College of Fishery Science, Muthukur				
2000	Recurring Contingencies				
2200	Office Expenses				
2205	Postage & Stationery	3,000	3,000	3,000	4,000
2206	Telephones	1,065	7,000	7,000	7,000
2208	Newspaper Journals & Magazines	18,410	20,000	20,000	30,000
2211	Office Expenses	9,400	10,000	10,000	20,000
	Total - 2000	31,875	40,000	40,000	61,000
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back volumes	189,549	200,000	200,000	300,000
3202	Books	199,852	200,000	200,000	300,000
3204	Computerization of library operations including accessories	7,850	10,000	10,000	10,000
3205	Xerox requisites & servicing	13,400	15,000	15,000	20,000
	Total - 3000	410,651	425,000	425,000	630,000
	Total - 2000 - 3000	442,526	465,000	465,000	691,000
	Grand Total - 122103	442,526	465,000	465,000	691,000
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Peru) at Eguvamitta Village, Venkatachalam Mandal, Nellore Dist.				
2000	Recurring Contingencies	299,993	300,000	500,000	800,000
	Total - 2000	299,993	300,000	500,000	800,000
	Total: 122104	299,993	300,000	500,000	800,000
122105	Instructional Brackish water fish farm at Tirumalammappalem, Nellore Dist.				
2000	Recurring Contingencies				500,000
	Total - 2000				500,000
	Total: 122105				500,000
	Total: 122100	33,615,077	43,484,000	38,868,000	57,111,000

**NON - PLAN
120000 - EDUCATION (COLLEGES)
123000 - DAIRY TECHNOLOGY
SUMMARY**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
SUMMARY				
123100 Rayalaseema Region	19,042,997	25,906,000	25,906,000	31,010,000
123200 Telangana Region	9,206,302	-	-	-
Total - 123000	28,249,299	25,906,000	25,906,000	31,010,000

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
SUMMARY					
123101	College of Dairy Technology, Tirupati	19,018,694	25,876,000	25,876,000	30,975,000
123102	Processing Plants at College of Dairy Technology, Tirupati	24,303	30,000	30,000	35,000
Total - 223100		19,042,997	25,906,000	25,906,000	31,010,000
DETAILS					
123101	College of Dairy Technology, Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	6,035,131	6,500,000	6,500,000	7,500,000
1102	Dearness Allowance	5,313,614	6,500,000	6,500,000	9,000,000
1103	HRA, CCA & Other Allowances	507,831	1,300,000	1,300,000	1,500,000
Total - 1100		11,856,576	14,300,000	14,300,000	18,000,000
1200	Non-Teaching				
1201	Pay of Officers	150,867	600,000	600,000	700,000
1202	Pay of Establishment	2,629,818	5,000,000	5,000,000	5,500,000
1203	Dearness Allowance	977,638	1,000,000	1,000,000	1,100,000
1204	HRA, CCA & Other Allowances	270,659	1,000,000	1,000,000	1,100,000
1205	I.R.	340,474.00			-
Total - 1200		4,369,456	7,600,000	7,600,000	8,400,000
Total - 1100 - 1200		16,226,032	21,900,000	21,900,000	26,400,000
1300	Surrender Leave Salary	321,328	650,000	650,000	700,000
1500	L.T.C.		25,000	25,000	25,000
1600	Labour wages / Watch and Ward				500,000
Total - 1000		16,547,360	22,575,000	22,575,000	27,625,000
2000	Recurring Contingencies				
2050	T.A.	73,335	150,000	150,000	175,000
2101	Labour wages / Watch and Ward	402,828	500,000	500,000	-
2200	Office Expenses				
2201	Clothing and Livery		10,000	10,000	15,000
2202	Electricity & Water	1,114,904	1,175,000	1,175,000	1,500,000

2203	Rents, Rates & Taxes	12,018	30,000	30,000	30,000
2204	Repairs to Furniture	1,750	10,000	10,000	10,000
2205	Postage & Stationery	49,861	50,000	50,000	60,000
2206	Telephones	10,394	20,000	20,000	20,000
2207	Advertisement and Publicity	5,040	15,000	15,000	15,000
2209	Hospitality	3,849	10,000	10,000	10,000
2300	Motor Vehicles				
2301	Vehicle Repairs & Replacemen	49,939	50,000	50,000	75,000

NON - PLAN

123000 - DAIRY TECHNOLOGY

123100 - RAYALASEEMA REGION - COLLEGE OF DAIRY TECHNOLOGY, TIRUPATI

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2302	Oils & Lubricants	99,732	120,000	120,000	150,000
2305	Road Tax for Vehicles	71,840	75,000	75,000	75,000
2306	Insurance for Vehicles	38,546	55,000	55,000	55,000
2400	Miscellaneous				
2402	Contingencies	106,455	125,000	125,000	150,000
2404	Chemicals & Glassware		30,000	30,000	30,000
2405	TA/DA to External Examiners	2,600	10,000	10,000	20,000
2407	AMC on equipment		-	-	
2408	Campus maintenance,	48,300	200,000	200,000	200,000
2410	Registration fee/Programme fee		50,000	50,000	50,000
2500	Maintenance				
2501	Machinery, Plant & Tools		10,000	10,000	20,000
2509	Repairs to apparatus instruments		1,000	1,000	5,000
2800	Printing				
2801	Journals, Leaflets and Forms e	4,200	5,000	5,000	5,000
2807	Printing Locally	16,738	20,000	20,000	25,000
	Total - 2000	2,112,329	2,721,000	2,721,000	2,695,000
3000	Other Contingencies				
3100	Contingencies				
3101	Photografic & Audio visual materials etc.	-	-	-	-
3102	Laboratory	168,673	175,000	175,000	200,000
3103	Remuneration of Guest Speakers	2,000	10,000	10,000	15,000
3106	Hostel Contingencies	68,950	75,000	75,000	100,000
3200	Libraries				
3202	Books and Journals etc.	99,917	100,000	100,000	100,000
3205	Xerox Requisites & Servicing	19,465	20,000	20,000	40,000
	Total - 3000	359,005	380,000	380,000	455,000
4000	Non Recurring Contingencies		200,000	200,000	200,000
	Total - 4000	-	200,000	200,000	200,000
	Total 2000 - 4000	2,471,334	3,301,000	3,301,000	3,350,000
	Grand Total - 123101	19,018,694	25,876,000	25,876,000	30,975,000

123102	Processing Plant at College of Dairy Technology, Tirupati				
2000	Recurring Contingencies				
2400	Miscellaneous				
2402	Contingencies	24,303	30,000	30,000	35,000
	Total - 2000	24,303	30,000	30,000	35,000
	Total - 123102	24,303	30,000	30,000	35,000
	GRAND TOTAL - 123100	19,042,997	25,906,000	25,906,000	31,010,000

NON - PLAN

123000 - DAIRY TECHNOLOGY

123200 - TELANGANA REGION - COLLEGE OF DAIRY TECHNOLOGY, KAMAREDDY

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
SUMMARY				
123201 College of Dairy Technology, Kamareddy	9,206,302	-	-	-
123202 Processing Plants of College of Dairy Technology at Kamareddy				
Total - 123200	9,206,302	-	-	-
DETAILS				
123201 College of Dairy Technology, Kamareddy				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	3,195,370			
1102 Dearness Allowance	2,667,643			
1103 HRA, CCA & Other Allowances	271,228			
Total - 1100	6,134,241	-	-	-
1200 Non-Teaching				
1201 Pay of Officers	37120			
1202 Pay of Establishment	733,564			
1203 Dearness Allowance	268,358			
1204 HRA, CCA & Other Allowances	49366			
1205 I.R.	106456			-
Total - 1200	1,194,864	-	-	-
Total 1100 - 1200	7,329,105	-	-	-
1300 Surrender Leave Salary	987,593			
1500 L.T.C.				-
Total - 1000	8,316,698	-	-	-
2000 Recurring Contingencies				
2050 T.A.	42,948			
2101 Labour wages/ Watch and Ward	456,257			

2200 Office Expenses				
2201 Clothing and Livery				
2202 Electricity & Water	291,529			
2205 Postage & Stationery	8,464			
2206 Telephones	10,938			
2209 Hospitality				
2300 Motor Vehicles				
2307 Hiring of vehicles	21,258			
2400 Miscellaneous				
2402 Contingencies	58,210			
2405 TA/DA to External Examiners				
2500 Maintenance				
2501 Machinery, Plant & Tools				
2800 Printing				
2801 Journals leaflets, Forms				
Total - 2000	889,604	-	-	-

NON - PLAN

123000 - DAIRY TECHNOLOGY

123200 - TELANGANA REGION - COLLEGE OF DAIRY TECHNOLOGY, KAMAREDDY

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory				
3103 Remuneration of Guest				
3112 Replacement of furniture and				
3205 Xerox Requisites & Servicing				
Total - 3000	-	-	-	-
4000 Non Recurring Contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	889,604	-	-	-
Total - 123201	9,206,302	-	-	-
123202 Processing Plants of College of Dairy Technology at Kamareddy				
2000 Recurring Contingencies				
2400 Miscellaneous				
2402 Contingencies				
Total - 2000				
Total - 123202				
Grand Total - 123200	9,206,302	-	-	-
GRAND TOTAL - 123000	28,249,299	25,906,000	25,906,000	31,010,000

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NON - PLAN
120000 - EDUCATION (COLLEGES)
124000 - SPECIAL PG PROGRAMME
124200 - SPECIAL PG PROGRAMME AT CVSc, RAJENDRANAGAR
SUMMARY

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
124201 Masters Degree in Vety. Bio-Technology at CVSc, Rajendranagar	10,983	-	-	-
Total - 224201	10,983	-	-	-
DETAILS				
124201 Masters Degree in Vety. Bio-Technology at CVSc, R'nagar				
2000 Recurring Contingencies				
2050 T.A.				
2101 Labour Wages / Watch and Ward				
2200 Office Expenses				
2202 Electricity & Water				
2204 Repairs to Furniture				
2205 Postage & Stationery				
2206 Telephones	10,983			
2209 Hospitality				
2400 Miscellaneous				

2402 Contingencies				
2500 Maintenance				
2501 Machinery, Plant & Tools				
2509 Repairs to Apparatus instruments				
2800 Printing				
2801 Journals leaflets Forms etc				
Total- 2000	10,983	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3103 Remuneration to Guest Speakers				
3112 Replacement of Furniture and Fittings to Laboratories				
Total - 3000	-	-	-	-
Total - 2000 - 3000	10,983	-	-	-
Total - 124201	10,983	-	-	-
Grand Total - 124000	10,983	-	-	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
125100 Rayalaseema Region				
125111 Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	2,475,083	4,827,000	4,906,259	5,172,000
125112 A.H. Polytechnic, Rapur, Nellore District	2,018,442	5,463,000	5,463,000	6,305,000
125113 A.H Polytechnic LRS, Palamaner, Chittoor District	2,240,152	4,688,000	4,688,000	5,636,000
125114 A.H Polytechnic, Banavasi, Kurnool District	-	-	-	9,400,000
Total - 125110	6,733,677	14,978,000	15,057,259	26,513,000
125120 Telangana Region				

125121	A.H. Polytechnic at LRS, Mahabubnagar District	3,340,551	-	-	-
125122	A.H. Polytechnic at ARS, Karimnagar District	1,957,207	-	-	-
125123	A.H. Polytechnic, Siddipet, Medak District	1,240,434	-	-	-
125124	A.H. Polytechnic, Mamnoor, Warangal District	2,214,701	-	-	-
Total - 125120		8,752,893	-	-	-
125130 Andhra Region					
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District	2,584,788	5,206,000	5,206,000	5,526,000
125132	A.H. Polytechnic at LRS, Garividi	2,513,057	5,225,000	5,225,000	6,511,500
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	1,854,566	5,202,000	5,307,000	6,055,000
125134	A.H. Polytechnic at Ramachandrapuram East Godavari District	4,036,840	5,580,000	5,742,000	6,625,000
Total - 125130		10,989,251	21,213,000	21,480,000	24,717,500
Grand Total - 125000		26,475,821	36,191,000	36,537,259	51,230,500

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
125111	Sri Neelakantapuram Kaverappa, A.H.Polytechnic, Madakasira, Anantapur Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	512,166	1,000,000	1,000,000	1,000,000
1102	Dearness Allowance	111,261	1,000,000	1,000,000	1,200,000
1103	HRA, CCA & Other Allowances		200,000	200,000	200,000
Total - 1100		623,427	2,200,000	2,200,000	2,400,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	580,587	800,000	800,000	800,000
1203	Dearness Allowance		160,000	160,000	160,000

1204	HRA, CCA & Other Allowances		160,000	160,000	160,000
1205	I.R.				
	Total - 1200	580,587	1,120,000	1,120,000	1,120,000
	Total - 1100 - 1200	1,204,014	3,320,000	3,320,000	3,520,000
1300	Surrender Leave Salary		27,000	47,759	27,000
1500	L.T.C.		5,000	-	5,000
1600	Labour Wages / Watch and Ward				900,000
	Total - 1000	1,204,014	3,352,000	3,367,759	4,452,000
2000	Recurring Contingencies				
2050	T.A	36,538	40,000	40,000	40,000
2100	Wages				
2101	Labour Wages / Watch and Ward	681,412	900,000	900,000	-
2109	Wages to Hostel Workers		-	-	-
2200	Office Expenses				
2202	Electricity & Water	203,823	220,000	283,500	300,000
2204	Repair to Furniture	4,955	5,000	5,000	5,000
2205	Postage & Stationery	24,980	25,000	25,000	25,000
2206	Telephone	6,027	15,000	15,000	15,000
2208	News Papers, Journals & Magazines	1,990	2,000	2,000	2,000
2209	Hospitality	1,000	1,000	1,000	1,000
2300	Motor Vehicles				
2307	Hiring of Vehicles	55,000	55,000	55,000	55,000
2400	Miscellaneous				
2402	Contingencies	48,140	50,000	50,000	50,000
2404	Chemicals & Glass ware	14,981	15,000	15,000	15,000
2500	Maintenance				
2600	Cultivation expenses				
2700	Maintenance Charges				
2800	Printing				
2807	Printing Locally	5,000	5,000	5,000	5,000
	Total - 2000	1,083,846	1,333,000	1,396,500	513,000

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	9,996	20,000	20,000	20,000
3103	Remuneration of Guest Speakers	2,000	2,000	2,000	2,000
3106	Hostel Contingencies	34,941	35,000	35,000	35,000
3200	Library				
3202	Books & Journals	9,896	10,000	10,000	50,000
	Total - 3000	56,833	67,000	67,000	107,000
	Total 2000 - 3000	1,140,679	1,400,000	1,463,500	620,000

4000	Non Recurring Contingencies	130,390	75,000	75,000	100,000
	Total - 4000	130,390	75,000	75,000	100,000
	Total - 2000 - 4000	1,271,069	1,475,000	1,538,500	720,000
	Total - 125111	2,475,083	4,827,000	4,906,259	5,172,000
125112	A.H Polytechnic, Rapur, Nellore District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	133,181	1,000,000	1,000,000	1,000,000
1102	Dearness Allowance		1,000,000	1,000,000	1,200,000
1103	HRA, CCA & Other Allowances		200,000	200,000	200,000
	Total - 1100	133,181	2,200,000	2,200,000	2,400,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	-	800,000	800,000	800,000
1203	Dearness Allowance	-	160,000	160,000	160,000
1204	HRA, CCA & Other Allowances	-	160,000	160,000	160,000
1205	I.R.	-			
	Total - 1200	-	1,120,000	1,120,000	1,120,000
	Total 1100 - 1200	133,181	3,320,000	3,320,000	3,520,000
1300	Surrender Leave Salary		27,000	27,000	27,000
1500	L.T.C.		5,000	5,000	5,000
1600	Labour Wages / Watch and Ward				1,600,000
	Total - 1000	133,181	3,352,000	3,352,000	5,152,000
2000	Recurring Contingencies				
2050	TA	4,894	30,000	30,000	35,000
2100	Wages				
2101	Labour Wages / Watch and Ward	1,508,356	1,525,000	1,525,000	-
2109	Wages to Hostel Workers		-	-	
2200	Office Expenses				
2202	Electricity & Water	198,084	225,000	225,000	300,000
2203	Rents, Rates & Taxes		25,000	25,000	5,000
2204	Repair to Furniture		5,000	5,000	25,000
2205	Postage and Stationery	14,775	25,000	25,000	40,000
2206	Telephone		10,000	10,000	15,000
2208	News Papers, Journals & Magazines	1,267	2,000	2,000	6,000
2209	Hospitality		2,000	2,000	2,000

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2300	Motor Vehicles				
2301	Vehicles Repairs & Replacement				50,000
2302	Oils & Lubricants				50,000
2305	Road tax for Vehicles				25,000

125113	A.H.Polytechnic, LRS, Palamaner				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	342,768	1,000,000	1,000,000	1,100,000
1102	Dearness Allowance	19,129	1,000,000	1,000,000	1,300,000
1103	HRA , CCA, Other Allows.	2,082	200,000	200,000	200,000
	Total - 1100	363,979	2,200,000	2,200,000	2,600,000
1200	Non-Teaching				
1202	Pay of Establishment	491,173	800,000	800,000	900,000
1203	Dearness Allowance	264,710	160,000	160,000	170,000
1204	HRA , CCA, Other Allows.	44,829	160,000	160,000	170,000
1205	I.R.	85,979			-
	Total - 1200	886,691	1,120,000	1,120,000	1,240,000
	Total - 1100-1200	1,250,670	3,320,000	3,320,000	3,840,000
1300	SLS	22,630	66,000	66,000	70,000
1500	L.T.C.		16,000	16,000	20,000
1600	Labour Wages / Watch & Ward				800,000
	Total - 1000	1,273,300	3,402,000	3,402,000	4,730,000
2000	Recurring Contingences				
2050	T.A	19,234	20,000	20,000	40,000
2101	Labour Wages / Watch & Ward	585,853	600,000	600,000	-
2109	Wages to Hostel Workers		-	-	
2200	Office Expenses				
2201	Clothing and Livery	3,627	10,000	10,000	10,000
2202	Electricity &Water	130,939	180,000	180,000	250,000
2203	Rents, Rates & Taxes		-	-	
2204	Repairs to Furniture		5,000	5,000	10,000
2205	Postage and Stationary	17,235	25,000	25,000	35,000
2206	Telephones	1,248	10,000	10,000	10,000
2300	Motor Vehicles				
2301	Vehicle Repairs & Replacement	22,240	30,000	26,000	35,000
2302	Oil & Lubricants	23,736	50,000	50,000	60,000
2305	Road Tax for Vehicles	89,560	90,000	90,000	100,000
2306	Insurance of Vehicles	40,000	40,000	44,000	50,000
2400	Miscellaneous				
2402	Contingencies	16,542	50,000	50,000	55,000
2403	Educational Tours		-	-	30,000
2404	Chemicals & Glassware		30,000	30,000	5,000
2500	Maintenance				
2800	Printing				
2807	Printing Locally	2,300	5,000	5,000	5,000
	Total - 2000	952,514	1,145,000	1,145,000	695,000

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

(In Rupees)

NON - PLAN
120000 - EDUCATION - 225000 - POLYTECHNICS
125120 - TELANGANA REGION
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
125121 A.H Polytechnic at LRS, Mahabubnagar District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	765,930			
1102 Dearness Allowance	707,169			
1103 HRA, CCA & Other Allowances	96,361			
1105 I.R.	65,628			
Total - 1100	1,635,088	-	-	-
1200 Non-Teaching				
1201 Pay of officers				
1202 Pay of Establishment	722,183			
1203 Dearness Allowance	182,566			
1204 HRA, CCA & Other Allowances	35,571			
1205 I.R.	105,796			
Total - 1200	1,046,116	-	-	-
Total - 1100 - 1200	2,681,204	-	-	-
1300 Surrender Leave Salary	48,720			
1500 L.T.C.				
Total - 1000	2,729,924	-	-	-
2000 Recurring Contingencies				
2050 TA	16,136			
2100 Wages				
2101 Labour Wages / Watch and Ward	381,557			
2109 Wages to Hostel Workers				
2200 Office Expenses				
2202 Electricity & Water	76,096			
2203 Rents, Rates & Taxes				
2204 Repair to Furniture	800			
2205 Postage and Stationery	14,020			
2206 Telephones	10,205			
2208 News papers, Journals & Magazines	1,419			
2209 Hospitality	500			
2300 Motor Vehicles				
2307 Hiring of Vehicles	47,870			
2400 Miscellaneous				
2402 Contingencies	24,409			
2404 Chemicals & Glass ware	6,785			
2800 Printing				

2807 Printing Locally	816			
Total - 2000	580,613	-	-	-

NON - PLAN
120000 - EDUCATION - 225000 - POLYTECHNICS
125120 - TELANGANA REGION
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory	1,650			
3103 Remuneration of Guest Speakers	1,000			
3106 Hostel Contingencies	25,758			
3112 Replacement of Furniture & Fittings to Laboratories				
3200 Libraries				
3202 Books & Journals	1,606			
Total - 3000	30,014	-	-	-
4000 Non-Recurring Contingencies				
Total - 4000				
Total - 2000 - 4000	610,627	-	-	-
Total - 125121	3,340,551	-	-	-
125122 A.H. Polytechnic at ARS,				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	442,403			
1102 Dearness Allowance	193,938			
1103 HRA, CCA & Other Allowances	58,205			
1105 I.R.	74,945			
Total - 1100	769,491	-	-	-
1200 Non-Teaching				
1201 Pay of officers				
1202 Pay of Establishment	479,106			
1203 Dearness Allowance	119,736			
1204 HRA, CCA & Other Allowances	32,769			
1205 I.R.	47,817			
Total - 1200	679,428	-	-	-
Total - 1100 - 1200	1,448,919	-	-	-
1300 Surrender Leave Salary				
1500 L.T.C.				
Total - 1000	1,448,919	-	-	-

2000 Recurring Contingencies				
2050 TA	14,115			

NON - PLAN
120000 - EDUCATION - 225000 - POLYTECHNICS
125120 - TELANGANA REGION
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2100 Wages				
2101 Labour Wages / Watch and Ward	277,600			
2109 Wages to Hostel Workers				
2200 Office Expenses				
2202 Electricity & Water	151,101			
2203 Rents, Rates & Taxes	4,718			
2204 Repair to Furniture				
2205 Postage & Stationery	7,854			
2206 Telephone	12,716			
2208 News Papers, Journals & Magazines	1,280			
2209 Hospitality				
2300 Motor Vehicles				
2307 Hiring of Vehicles				
2400 Miscellaneous				
2402 Contingencies	20,838			
2404 Chemicals & Glass ware				
2500 Maintenance				
2800 Printing				
2807 Printing Locally	480			
Total - 2000	490,702	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory				
3103 Remuneration of Guest Speakers	1,600			
3106 Hostel Contingencies	15,986			
3112 Replacement of Furniture & Fittings to Laboratories				
3200 Library				
3202 Books & Journals				
Total - 3000	17,586	-	-	-
Total - 2000 - 3000	508,288	-	-	-
4000 Non Recurring Contingencies				
Total - 4000	-	-	-	-

Total - 2000 - 4000	508,288	-	-	-
Total - 125122	1,957,207	-	-	-

NON - PLAN
120000 - EDUCATION - 225000 - POLYTECHNICS
125120 - TELANGANA REGION
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
125123 A.H. Polytechnic Siddipet, Medak District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	122,779			
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1100	122,779	-	-	-
1200 Non-Teaching				
1201 Pay of officers				
1202 Pay of Establishment	39,965			
1203 Dearness Allowance			-	
1204 HRA, CCA & Other Allowances				
1205 I.R.		-	-	
Total - 1200	39,965	-	-	-
Total (1100 - 1200)	162,744	-	-	-
1300 Surrender Leave Salary				
1500 L.T.C.				
Total - 1000	162,744	-	-	-
2000 Recurring Contingencies				
2050 TA	20,740			
2100 Wages				
2101 Labour Wages / Watch and Ward	829,659			
2109 Wages to Hostel Workers				
2200 Office Expenses				
2202 Electricity & Water	99,069			
2203 Rents, Rates & Taxes				
2204 Repair to Furniture	3,060			
2205 Postage and Stationery	18,289			
2206 Telephones	560			

2208 News Papers, Journals & Magazines	1,500			
2209 Hospitality	250			
2300 Motor Vehicles				
2307 Hiring of Vehicles	29,400			
2400 Miscellaneous				
2402 Contingencies	32,893			
2404 Chemicals & Glass ware				
2800 Printing				
2807 Printing Locally	3,750			
Total - 2000	1,039,170	-	-	-

NON - PLAN
120000 - EDUCATION - 225000 - POLYTECHNICS
125120 - TELANGANA REGION
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory				
3103 Remuneration of Guest Speakers	1,500			
3106 Hostel Contingencies	25,590			
3112 Replacement of Furniture & Fittings to Laboratories				
3200 Library				
3202 Books & Journals	630			
Total - 3000	27,720	-	-	-
Total - 2000 - 3000	1,066,890	-	-	-
4000 Non Recurring Contingencies	10,800			
Total - 4000	10,800	-	-	-
Total - 2000 - 4000	1,077,690	-	-	-
Total - 125123	1,240,434	-	-	-
125124 A.H. Polytechnic, Mamnoor, Warangal District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	575,600			
1102 Dearness Allowance	458,880			
1103 HRA, CCA & Other Allowances	89,340			
Total - 1100	1,123,820	-	-	-
1200 Non-Teaching				
1201 Pay of officers				
1202 Pay of Establishment	169,280			

1203 Dearness Allowance	120,022			
1204 HRA, CCA & Other	34,454			
1205 I.R.	41,832			
Total - 1200	365,588	-	-	-
Total - 1100 - 1200	1,489,408	-	-	-
1300 Surrender Leave Salary	16,445			
1500 L.T.C.				
Total - 1000	1,505,853	-	-	-
2000 Recurring Contingencies				
2050 TA	13,740			
2100 Wages				
2101 Labour Wages / Watch and Ward	512,026			

NON - PLAN
120000 - EDUCATION - 225000 - POLYTECHNICS
125120 - TELANGANA REGION
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2200 Office Expenses				
2202 Electricity & Water	80,863			
2203 Rents, Rates & Taxes				
2204 Repair to Furniture				
2205 Postage and Stationery	10,947			
2206 Telephones	10,793			
2208 News Papers, Journals & Magazines				
2209 Hospitality				
2300 Motor Vehicles				
2307 Hiring of Vehicles	18,840			
2400 Miscellaneous				
2402 Contingencies	34,873			
2404 Chemicals & Glass ware	9,118			
2800 Printing				
2807 Printing Locally				
Total - 2000	691,200	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory	9,089			
3103 Remuneration of Guest Speakers				
3106 Hostel Contingencies	8,559			
3112 Replacement of Furniture & Fittings to Laboratories				

3200 Library				
3202 Books & Journals				
Total - 3000	17,648	-	-	-
Total - 2000 - 3000	708,848	-	-	-
4000 Non Recurring Contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	708,848	-	-	-
Total - 125124	2,214,701	-	-	-
GRAND TOTAL - 125120	8,752,893	-	-	-

NON - PLAN
120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION
DETAILS

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	413,911	1,000,000	1,000,000	1,000,000
1102	Dearness Allowance	125,712	1,000,000	1,000,000	1,200,000
1103	HRA, CCA & Other Allowances	12,099	200,000	200,000	200,000
	Total - 1100	551,722	2,200,000	2,200,000	2,400,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	727,130	800,000	800,000	800,000
1203	Dearness Allowance	112,338	160,000	160,000	160,000
1204	HRA, CCA & Other Allowances	2,736	160,000	160,000	160,000
1205	I.R.	38,103			-
	Total - 1200	880,307	1,120,000	1,120,000	1,120,000
	Total 1100 - 1200	1,432,029	3,320,000	3,320,000	3,520,000
1300	Surrender Leave Salary	31,033	60,000	60,000	60,000
1500	L.T.C.		6,000	6,000	6,000
1600	Labour Wages / Watch and Ward				1,300,000
	Total - 1000	1,463,062	3,386,000	3,386,000	4,886,000
2000	Recurring Contingencies				

2050	TA	13,318	40,000	40,000	40,000
2100	Wages	759,541			
2101	Labour Wages / Watch and Ward		1,300,000	1,300,000	-
2109	Wages to Hostel Workers		-	-	
2200	Office Expenses				
2202	Electricity & Water	190,023	180,000	180,000	180,000
2203	Rents, Rates & Taxes		5,000	5,000	5,000
2204	Repair to Furniture	4,500	5,000	5,000	5,000
2205	Postage and Stationery	24,782	25,000	25,000	25,000
2206	Telephones	14,139	15,000	15,000	15,000
2208	News Papers, Journals & Magazines	1,920	2,000	2,000	2,000
2209	Hospitality		1,000	1,000	1,000
2300	Motor Vehicles		-	-	
2307	Hiring of Vehicles	6,600	15,000	15,000	15,000
2400	Miscellaneous				
2402	Contingencies	49,680	50,000	50,000	90,000
2404	Chemicals & Glass ware	9,432	30,000	30,000	30,000
2800	Printing				
2807	Printing Locally	3,286	5,000	5,000	5,000
	Total - 2000	1,077,221	1,673,000	1,673,000	413,000

**NON - PLAN
120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION
DETAILS**

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	4,788	20,000	20,000	20,000
3103	Remuneration of Guest	1,500	2,000	2,000	2,000
3106	Hostel Contingencies	34,856	35,000	35,000	50,000
3112	Replacement of Furniture &	2,950	5,000	5,000	5,000
3200	Library				
3202	Books & Journals	411	10,000	10,000	50,000
	Total - 3000	44,505	72,000	72,000	127,000
4000	Non Recurring Contingencies	-	75,000	75,000	100,000
	Total - 4000	-	75,000	75,000	100,000
	Total - 2000 - 4000	1,121,726	1,820,000	1,820,000	640,000
	Total - 125131	2,584,788	5,206,000	5,206,000	5,526,000
125132	A.H. Polytechnic at LRS, Garividi, Vizayanagaram District				
1000	Pay and Allowances				

1100	Teaching				
1101	Pay of Teachers	455,372	1,000,000	1,000,000	1,200,000
1102	Dearness Allowance	456,647	1,000,000	1,000,000	1,400,000
1103	HRA, CCA & Other Allowances	57,523	200,000	200,000	200,000
	Total - 1100	969,542	2,200,000	2,200,000	2,800,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	503,545	800,000	800,000	900,000
1203	Dearness Allowance	145,311	160,000	160,000	200,000
1204	HRA, CCA & Other Allowances	31,077	160,000	160,000	176,000
1205	I.R.	50,755			-
	Total - 1200	730,688	1,120,000	1,120,000	1,276,000
	Total - 1100 - 1200	1,700,230	3,320,000	3,320,000	4,076,000
1300	Surrender Leave Salary	14,437	27,000	27,000	75,000
1500	L.T.C.		5,000	5,000	25,000
1600	Labour Wages / Watch and Ward				1,500,000
	Total - 1000	1,714,667	3,352,000	3,352,000	5,676,000
2000	Recurring Contingencies				
2050	TA	22,998	40,000	40,000	50,000
2100	Wages				
2101	Labour Wages / Watch and Ward	399,137	1,300,000	1,300,000	-
2109	Wages to Hostel workers	36,064			

NON - PLAN
120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION
DETAILS

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2200	Office Expenses				
2202	Electricity & Water	119,879	180,000	180,000	198,000
2203	Rents, Rates & Taxes		5,000	5,000	5,500
2204	Repairs to Furniture	4,765	5,000	5,000	20,000
2205	Postage and Stationery	19,430	25,000	25,000	50,000
2206	Telephones	19,962	25,000	25,000	40,000
2208	News Papers, Journals & Magazines	5,006	10,000	10,000	20,000
2209	Hospitality		1,000	1,000	5,000
2300	Motor Vehicles				
2307	Hiring of Vehicles	42,800	55,000	55,000	75,000
2400	Miscellaneous				
2402	Contingencies	28,569	50,000	50,000	70,000
2404	Chemicals & Glass ware	14,003	30,000	30,000	45,000
2800	Printing				
2807	Printing Locally	4,950	5,000	5,000	10,000
	Total - 2000	717,563	1,731,000	1,731,000	588,500
3000	Other Contingencies				
3100	Contingencies				

3102	Laboratory	3,025	20,000	20,000	22,000
3103	Remuneration of Guest Speakers	2,000	2,000	2,000	5,000
3106	Hostel Contingencies	25,902	35,000	35,000	50,000
3200	Library				
3202	Books & Journals		10,000	10,000	50,000
3203	Maintainance Binding Etc.		-	-	20,000
	Total - 3000	30,927	67,000	67,000	147,000
4000	Non Recurring cntingences	49,900	75,000	75,000	100,000
	Total - 4000	49,900	75,000	75,000	100,000
	Total - 2000- 4000	798,390	1,873,000	1,873,000	835,500
	Total - 125132	2,513,057	5,225,000	5,225,000	6,511,500
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	72,507	1,000,000	1,000,000	1,000,000
1102	Dearness Allowance		1,000,000	1,000,000	1,200,000
1103	HRA, CCA & Other Allowances	205,438	200,000	200,000	200,000
	Total - 1100	277,945	2,200,000	2,200,000	2,400,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	227,650	800,000	800,000	800,000
1203	Dearness Allowance		160,000	160,000	160,000
1204	HRA, CCA & Other Allowances		160,000	160,000	160,000
1205	I.R.				
	Total - 1200	227,650	1,120,000	1,120,000	1,120,000
	Total - 1100 - 1200	505,595	3,320,000	3,320,000	3,520,000

**NON - PLAN
120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION
DETAILS**

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1300	Surrender Leave Salary	-	27,000	27,000	27,000
1500	L.T.C.	-	5,000	5,000	5,000
1600	Labour Wages / Watch and Ward				1,300,000
	Total - 1000	505,595	3,352,000	3,352,000	4,852,000
2000	Recurring Contingencies				
2050	TA	30,805	40,000	55,000	72,000
2100	Wages				
2101	Labour Wages / Watch and Ward	905,122	1,300,000	1,300,000	-
2200	Office Expenses				
2202	Electricity & Water	141,950	180,000	220,000	275,000
2203	Rents, Rates & Taxes		5,000	-	5,000
2204	Repairs to Furniture	4,990	5,000	5,000	25,000
2205	Postage and Stationery	24,164	25,000	30,000	40,000
2206	Telephones	22,364	25,000	25,000	50,000
2208	News Papers, Journals & Magazines	1,930	2,000	4,000	6,000
2209	Hospitality	1,000	1,000	3,000	10,000

2300	Motor Vehicles				
2307	Hiring of Vehicles	15,000	25,000	35,000	75,000
2400	Miscellaneous			15,000	
2402	Contingencies	49,962	50,000	50,000	100,000
2404	Chemicals & Glass ware	14,994	30,000	30,000	40,000
2500	Maintenance				
2502	Equipment				10,000
2509	Repairs to Apparatus instrument				10,000
2600	Cultivation Expenses				
2601	Cost of inputs (Seeds pesticides, Fertilizers etc)				30,000
2603	Irrigation Maintenance				10,000
2700	Maintenance Charges				
2701	Feed & Fodder				40,000
2702	Medicines (Livestock)				10,000
2800	Printing				
2801	Journals, Leaflets, Forms etc.,				20,000
2807	Printing Locally	4,965	5,000	11,000	15,000
	Total - 2000	1,217,246	1,693,000	1,783,000	843,000
3000	Other Contingencies				
3100	Contingencies				
3101	Photographic & Audio visual				25,000
3102	Laboratory	9,991	20,000	20,000	50,000
3103	Remuneration of Guest Speakers	20,575	2,000	2,000	5,000
3106	Hostel Contingencies	34,962	50,000	65,000	100,000
3112	Replacement of Furniture & Fittings to Laboratories		-	-	10,000
3200	Libraries				
3202	Books, Journals	9,825	10,000	10,000	50,000
3203	Maintenance (Binding)				10,000
3205	Xerox Requisites & Service				10,000
	Total - 3000	75,353	82,000	97,000	260,000
4000	Non Recurring Contingencies	56,372	75,000	75,000	100,000
	Total - 4000	56,372	75,000	75,000	100,000
	Total - 2000 - 4000	1,348,971	1,850,000	1,955,000	1,203,000
	Total - 125133	1,854,566	5,202,000	5,307,000	6,055,000

NON - PLAN
120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
DETAILS				
125134	A.H. Polytechnic at Ramachandrapuram E.G. District			
1000	Pay and Allowances			
1100	Teaching			
1101	452,274	1,000,000	1,000,000	1,100,000
1102	290,570	1,000,000	1,000,000	1,200,000
1103	28,808	200,000	200,000	200,000

	Total - 1100	771,652	2,200,000	2,200,000	2,500,000
1200	Non-Teaching				
1202	Pay of Establishment	770,288	800,000	800,000	1,500,000
1203	Dearness Allowance	476,365	160,000	160,000	200,000
1204	HRA, CCA & Other Allowances	95,438	160,000	160,000	200,000
1205	I.R.	157,138			
	Total - 1200	1,499,229	1,120,000	1,120,000	1,900,000
	Total (1100 - 1200)	2,270,881	3,320,000	3,320,000	4,400,000
1300	Surrender Leave Salary	51,551	40,000	40,000	80,000
1500	L.T.C.	1020	5,000	5,000	10,000
1600	Labour Wages / Watch and Ward				1,300,000
	Total - 1000	2,323,452	3,365,000	3,365,000	5,790,000
2000	Recurring Contingencies				
2050	T.A.	21,281	40,000	40,000	40,000
2101	Labour Wages / Watch and Ward	984,586	1,300,000	1,300,000	-
2200	Office Expenses				
2202	Electricity and Water	78,320	180,000	180,000	180,000
2203	Rents, Rates & Taxes	226,665	275,000	275,000	50,000
2204	Repairs to Furniture	5,000	5,000	5,000	10,000
2205	Postage and Stationery	10,559	25,000	25,000	25,000
2206	Telephones	14,629	15,000	25,000	25,000
2208	Newspaper Journals & Magazines	650	2,000	2,000	5,000
2209	Hospitality	700	1,000	1,000	2,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	52,347	55,000	55,000	55,000
2302	Oils & Lubricants	15,132	40,000	30,000	40,000
2305	Road tax for Vehicles	6,300	10,000	10,000	10,000
2306	Insurance for Vehicles	32,759	35,000	35,000	50,000
2400	Miscellaneous				
2402	Contingencies	39,610	50,000	50,000	60,000
2404	Chemicals & Glassware	5,126	30,000	30,000	30,000
2807	Printing Locally	1,250	5,000	5,000	5,000
	Total - 2000	1,494,914	2,068,000	2,068,000	587,000

NON - PLAN
120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	9,704	20,000	20,000	30,000
3103	Remuneration to Guest Speakers		2,000	2,000	3,000
3106	Hostel Contingencies	33,405	35,000	35,000	60,000

126201	Veterinary Hospital Warangal (Telangana Region)	4,327,649	-	-	-
126301	Veterinary Hospital Vishakhapatnam (Andhra Region)	3,856,211	6,883,000	6,883,000	7,587,000
Total - 126000		8,183,860	6,883,000	6,883,000	7,587,000
DETAILS					
126201	Veterinary Hospital, Warangal				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	888,047			
1102	Dearness Allowance	835,839			
1103	HRA, CCA & Other Allowances	187,241			
1105	I.R.	56,256			-
Total - 1100		1,967,383	-	-	-
1200	Non-Teaching				
1202	Pay of Establishment	1,120,258			
1203	Dearness Allowance	490,065			
1204	HRA, CCA & Other Allowances	129,647			
1205	I.R.	166,148			
Total - 1200		1,906,118	-	-	-
Total - 1100 - 1200		3,873,501	-	-	-
1300	Surrender Leave Salary	59,621			
1500	L.T.C.				
Total - 1000		3,933,122	-	-	-
2000	Recurring contingencies				
2050	TA	24,540			
2101	Labour Wages / Watch & Ward				
2200	Office Expenses				
2201	Clothing and Livery				
2202	Electricity & Water	35,235			
2203	Rents, Rates & Taxes				
2204	Repairs to Furniture	3,860			
2205	Postage & Stationary	18,131			
2206	Telephones	2,311			
2209	Hospitality	1,070			
2300	Motor Vehicles				
2400	Miscellaneous				
2402	Contingencies	52,139			

NON - PLAN
120000 - EDUCATION (POLYCLINICS)
126000 - VETERINARY HOSPITALS (POLYCLINICS)
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2600 Cultivation		-	-	
2700 Maintenance of Livestock				
2702 Medicines (Livestock)	237,357			
2703 Hospital Equipment				
2800 Printing				
2807 Printing Locally				
Total - 2000	374,643	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory	19,884			
Total - 3000	19,884	-	-	-
Total - 2000 - 3000	394,527	-	-	-
4000 Non Recurring Contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	394,527	-	-	-
Total - 126201	4,327,649	-	-	-

NON - PLAN

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
126301	Veterinary Hospital Vishakhapatnam				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	286,485	550,000	550,000	800,000
1102	Dearness Allowance	303,657	550,000	550,000	1,000,000
1103	HRA, CCA & Other Allowances	58,297	110,000	110,000	200,000
	Total - 1100	648,439	1,210,000	1,210,000	2,000,000
1200	Non-Teaching				
1202	Pay of Establishment	1,683,836	3,000,000	3,000,000	2,500,000
1203	Dearness Allowance	701,206	600,000	600,000	500,000
1204	HRA, CCA & Other Allowances	207,574	600,000	600,000	500,000
1205	I.R.	221,306			-
	Total - 1200	2,813,922	4,200,000	4,200,000	3,500,000
	Total - 1100 - 1200	3,462,361	5,410,000	5,410,000	5,500,000
1300	Surrender Leave Salary		200,000	200,000	200,000
1500	L.T.C.		10,000	10,000	25,000
1600	Labour wages / Watch and Ward				75,000
	Total - 1000	3,462,361	5,620,000	5,620,000	5,800,000
2000	Recurring contingencies				
2050	TA	4,583	25,000	25,000	36,000
2100	Wages				
2101	Labour wages / Watch and Ward		75,000	75,000	-
2200	Office Expenses				
2201	Clothing and Livery		10,000	10,000	10,000
2202	Electricity & Water	20,946	50,000	50,000	50,000
2203	Rents, Rates & Taxes		100,000	100,000	200,000
2204	Repairs to Furniture		5,000	5,000	10,000
2205	Postage & Stationery	9,938	15,000	15,000	20,000
2206	Telephones	9,636	12,000	12,000	15,000
2209	Hospitality		1,000	1,000	1,000
2400	Miscellaneous				
2402	Contingencies	39,775	250,000	250,000	250,000
2500	Maintenance				
2501	Machinery, Plant & Tools		5,000	5,000	5,000
2502	Equipment		5,000	5,000	100,000
2510	Repairs & Maintenance of Electrical Motors & Oil engine pump set etc.,				10,000
2700	Maintenance of Livestock				
2702	Medicines (Livestock)	299,530	300,000	300,000	500,000
2703	Hospital Equipment	5,586	30,000	30,000	200,000
2800	Printing				
2807	Printing Locally		5,000	5,000	5,000
	Total - 2000	389,994	888,000	888,000	1,412,000

**NON - PLAN
130000 - RESEARCH (STATIONS)
SUMMARY**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
131000 RESEARCH - VETERINARY	76,591,845	94,048,000	95,998,755	113,253,500
132000 RESEARCH - FISHERIES	17,473,393	23,779,000	23,916,000	26,137,000
133000 Ongoing Reseach Projects		3,000,000	3,000,000	10,800,000
Total - 130000	94,065,238	120,827,000	122,914,755	150,190,500

**NON - PLAN
130000 - RESEARCH (STATIONS)
131000 - RESEARCH - VETERINARY**

SUMMARY

131100 RAYALASEEMA REGION	25,715,846	47,649,000	47,749,000	52,546,000
131200 TELANGANA REGION	11,974,584	-	-	-
131300 ANDHRA REGION	38,901,415	46,399,000	48,249,755	60,707,500
Total - 131000	76,591,845	94,048,000	95,998,755	113,253,500

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NON - PLAN
131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION
SUMMARY

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
131101 Livestock Research Station, Palamaner, Chittoor District	12,222,177	17,466,000	17,466,000	21,751,000
131102 Livestock Research Station, Mahanandi, Kurnool District	7,654,235	9,712,000	9,812,000	11,064,000
131104 Livestock Farm, Siddarampuram Anathapur district	5,276,710	6,554,000	6,554,000	7,523,000
131105 State level Diagnostic Laboratory CVSc., Tirupati	562,724	2,997,000	2,997,000	4,488,000
131106 Sheep and Goat Research Station at Banavasi, Kurnool District	-	10,920,000	10,920,000	7,720,000
Total - 131100	25,715,846	47,649,000	47,749,000	52,546,000

DETAILS

131101	Livestock Research Station, Palamaner, Chittoor District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	163,226	700,000	700,000	800,000
1102	Dearness Allowance		700,000	700,000	900,000
1103	HRA, CCA & Other Allowances		140,000	140,000	200,000
	Total - 1100	163,226	1,540,000	1,540,000	1,900,000
1200	Non-Teaching				
1202	Pay of Establishment	4,960,768	8,500,000	8,500,000	9,500,000
1203	Dearness Allowance	2,932,430	1,700,000	1,700,000	2,500,000
1204	HRA, CCA & Other Allowances	291,774	1,700,000	1,700,000	2,500,000
1205	I.R.	810,275			
	Total - 1200	8,995,247	11,900,000	11,900,000	14,500,000
	Total - 1100 - 1200	9,158,473	13,440,000	13,440,000	16,400,000
1300	Surrender Leave Salary	264,157	500,000	500,000	600,000
1500	L.T.C.		55,000	55,000	55,000
1600	Labour Wages / Watch and Ward				250,000

	Total - 1000	9,422,630	13,995,000	13,995,000	17,305,000
2000	Recurring Contingencies				
2050	T.A.	5,984	50,000	50,000	50,000
2101	Labour Wages / Watch and Ward	68,602	250,000	250,000	-
2200	Office Expenses				
2201	Clothing and Livery	11,179	15,000	15,000	30,000
2202	Electricity & Water	78,744	100,000	100,000	400,000
2203	Rents, Rates & Taxes	448,621	500,000	500,000	500,000
2204	Repairs to Furniture	9,990	10,000	10,000	25,000

NON - PLAN
131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2205	Postage & Stationery	29,948	30,000	30,000	50,000
2206	Telephones	2,304	12,000	12,000	15,000
2209	Hospitality		1,000	1,000	6,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	17,660	80,000	80,000	200,000
2302	Oils & Lubricants	99,631	100,000	100,000	150,000
2305	Road tax for Vehicles		10,000	10,000	10,000
2306	Insurance for Vehicles	4,438	30,000	30,000	30,000
2400	Miscellaneous				
2402	Contingencies	146,567	150,000	150,000	225,000
2500	Maintenance				
2501	Machinery, Plant & Tools	7,720	8,000	8,000	20,000
2502	Equipment	4,938	5,000	5,000	50,000
2505	Maintenance of Guest House		10,000	10,000	25,000
2509	Repairs to Apparatus instruments	4,980	5,000	5,000	10,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets	8,345	20,000	20,000	50,000
2600	Cultivation				
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)	130,033	150,000	150,000	200,000
2602	Development of Nursery		-	-	
2603	Irrigation maintenance	74,725	75,000	75,000	150,000
2701	Feed & Fodder	1,287,250	1,500,000	1,500,000	1,800,000
2702	Medicines (Livestock)	49,970	50,000	50,000	80,000
2704	Livestock Purchases (Animals and Chicks etc.)	200,000	200,000	200,000	200,000
2800	Printing				
2807	Printing Locally	4,800	5,000	5,000	10,000
	Total - 2000	2,696,429	3,366,000	3,366,000	4,286,000

3000	Other Contingencies				
3112	Replacement to furniture and fittings to laboratories	4,858	5,000	5,000	10,000
	Total - 3000	4,858	5,000	5,000	10,000
4000	Non-Recurring Contingencies	98,260	100,000	100,000	150,000
	Total - 4000	98,260	100,000	100,000	150,000
	Total - 2000 - 4000	2,799,547	3,471,000	3,471,000	4,446,000
	Grand Total - 131101	12,222,177	17,466,000	17,466,000	21,751,000

NON - PLAN
131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
131102	Livestock Research Station, Mahanandi, Kurnool District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	305,515	600,000	600,000	800,000
1102	Dearness Allowance	317,734	600,000	600,000	600,000
1103	HRA, CCA & Other Allowances	33,209	120,000	120,000	120,000
1104	I.R.	6,803			
	Total - 1100	663,261	1,320,000	1,320,000	1,520,000
1200	Non-Teaching				
1202	Pay of Establishment	1,486,912	2,500,000	2,500,000	2,500,000
1203	Dearness Allowance	1,151,637	500,000	500,000	1,000,000
1204	HRA, CCA & Other Allowances	40,804	500,000	500,000	500,000
1205	I.R.	178,069			-
	Total - 1200	2,857,422	3,500,000	3,500,000	4,000,000
	Total - 1100 - 1200	3,520,683	4,820,000	4,820,000	5,520,000
1300	Surrender Leave Salary	18,979	82,000	82,000	85,000
1500	LTC		11,000	11,000	11,000
1600	Labour Wages / Watch and Ward				2,300,000
	Total - 1000	3,539,662	4,913,000	4,913,000	7,916,000
2000	Recurring Contingencies				
2050	T.A.	29,684	35,000	35,000	50,000
2100	Wages				
2101	Labour Wages / Watch and Ward	1,891,838	2,300,000	2,300,000	-
2200	Office Expenses				
2201	Clothing and Livery		10,000	10,000	
2202	Electricity & Water	151,607	175,000	175,000	250,000
2204	Repairs to Furniture	2,000	2,000	2,000	5,000
2205	Postage & Stationery	14,991	15,000	15,000	20,000

2206	Telephones	13,345	20,000	20,000	20,000
2207	Advertisement and Publicity		-	-	10,000
2209	Hospitality	1,000	1,000	1,000	3,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	39,774	40,000	40,000	50,000
2302	Oils & Lubricants	99,970	100,000	200,000	250,000
2305	Road tax for Vehicles		5,000	5,000	5,000
2306	Insurance for Vehicles		10,000	10,000	20,000
2307	Hiring of Vehicles		10,000	10,000	10,000
2400	Miscellaneous				
2402	Contingencies	99,994	100,000	100,000	125,000
2500	Maintenance				
2501	Machinery, Plant & Tools	25,140	30,000	30,000	50,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets	19,980	20,000	20,000	50,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds, Pesticides fertilizers etc.)	99,982	100,000	100,000	100,000
2603	Irrigation maintenance	149,600	150,000	150,000	150,000
2605	Freight charges	800	1,000	1,000	5,000

NON - PLAN
131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2700	Maintenance Charges				
2701	Feed & Fodder	1,299,975	1,500,000	1,500,000	1,500,000
2702	Medicines (Livestock)	69,965	70,000	70,000	150,000
2800	Printing				
2807	Printing Locally	5,000	5,000	5,000	20,000
	Total - 2000	4,014,645	4,699,000	4,799,000	2,843,000
3000	Other Contingencies				
3100	Contingencies				
3101	Photographic & Audio Visual materials	-	-	-	5,000
	Total - 3000	-	-	-	5,000
4000	Non-Recurring Contingencies	99,928	100,000	100,000	300,000
	Total - 4000	99,928	100,000	100,000	300,000
	Total - 2000 - 4000	4,114,573	4,799,000	4,899,000	3,148,000
	Total - 131102	7,654,235	9,712,000	9,812,000	11,064,000
131104	Livestock Research Station, Siddarampuram, Anathapur dist				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	283,080	275,000	275,000	350,000
1102	Dearness Allowance	301,006	275,000	275,000	350,000
1103	HRA, CCA & Other Allowances	28,308	55,000	55,000	70,000
	Total - 1100	612,394	605,000	605,000	770,000
1200	Non-Teaching				
1202	Pay of Establishment	1,191,687	1,800,000	1,800,000	1,900,000

1203	Dearness Allowance	541,174	360,000	360,000	400,000
1204	HRA, CCA & Other Allowances	26,638	360,000	360,000	400,000
1205	I.R.	33,220			
	Total - 1200	1,792,719	2,520,000	2,520,000	2,700,000
	Total - 1100 - 1200	2,405,113	3,125,000	3,125,000	3,470,000
1300	Surrender Leave Salary		22,000	22,000	22,000
1500	LTC		6,000	6,000	7,000
1600	Labour Wages / Watch and Ward				2,000,000
	Total - 1000	2,405,113	3,153,000	3,153,000	5,499,000
2000	Recurring contingencies				
2050	T.A.	9,405	30,000	30,000	40,000
2100	Wages				
2101	Labour Wages / Watch and Ward	1,703,976	2,000,000	2,000,000	-
2200	Office Expenses				
2201	Clothing and Livery		-	-	
2202	Electricity & Water	76,802	120,000	120,000	200,000
2205	Postage & Stationery	9,995	10,000	10,000	15,000
2206	Telephones		10,000	10,000	12,000
2207	Advertisement and Publicity		-	-	
2209	Hospitality		1,000	1,000	2,000
2300	Motor Vehicles				
2301	Vehicle Repairs & Replacement		25,000	25,000	25,000
2302	Oils & Lubricants		50,000	50,000	60,000

NON - PLAN
131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2305	Road tax for Vehicles		25,000	25,000	25,000
2306	Insurance for Vehicles		25,000	25,000	25,000
2307	Hiring of Vehicles		30,000	30,000	40,000
2400	Miscellaneous				
2402	Contingencies	89,964	90,000	90,000	100,000
2500	Maintenance				
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets	19,800	20,000	20,000	50,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)	28,185	30,000	30,000	50,000
2602	Development of Nursery		-	-	
2603	Irrigation Maintenance	99,450	100,000	-	100,000
2605	Freight Charges		-	-	
2700	Maintenance Charges				
2701	Feed & Fodder	449,520	450,000	550,000	600,000
2702	Medicines (Livestock)	80,000	80,000	80,000	100,000
2703	Hospital Equipment		-	-	
2704	Livestock Purchases (Animals/chicks etc.,)	200,000	200,000	200,000	400,000

2707	Contingencies for basic Research on Sheep Diseases (including Equipment, Glassware and Laboratory Materials)		-	-	
2709	Rabbit Production for Meat		-	-	
2800	Printing				
2801	Journals Leaflets Forms etc.		-	-	
2807	Printing Locally	5,000	5,000	5,000	20,000
	Total - 2000	2,772,097	3,301,000	3,301,000	1,864,000
3000	Other Contingencies				
3100	Contingencies				
3101	Photographic and Audio Visual Materials etc.,	-	-	-	-
3102	Laboratory	-	-	-	-
3200	Libraries				
3205	Xerox Requisites & Servicing	-	-	-	10,000
	Total - 3000	-	-	-	10,000
4000	Non-Recurring Contingencies	99,500	100,000	100,000	150,000
	Total - 4000	99,500	100,000	100,000	150,000
	Total - 2000 - 4000	2,871,597	3,401,000	3,401,000	2,024,000
	Total - 131104	5,276,710	6,554,000	6,554,000	7,523,000

NON - PLAN
131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
131105	State level Diagnostic Laboratory CVSc., Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	97,367	960,000	960,000	1,200,000
1102	Dearness Allowance	-	800,000	800,000	1,500,000
1103	HRA, CCA & Other Allowances	-	160,000	160,000	160,000
	Total - 1100	97,367	1,920,000	1,920,000	2,860,000
1200	Non-Teaching				
1202	Pay of Establishment	-	-	-	-
1203	Dearness Allowance	-	-	-	-
1204	HRA, CCA & Other Allowances	-	-	-	-
1205	I.R.	-	-	-	-
	Total - 1200	-	-	-	-
	Total - 1100 - 1200	97,367	1,920,000	1,920,000	2,860,000
1300	Surrender Leave Salary	-	55,000	55,000	120,000

1500	LTC	-	2,000	2,000	8,000
1600	Labour Wages/Watch & Ward				350,000
	Total - 1000	97,367	1,977,000	1,977,000	3,338,000
2000	Recurring Contingencies				
2050	T.A				20,000
2101	Labour Wages/Watch & Ward	315,586	320,000	320,000	-
2200	Office Expenses				
2202	Electricity and water	-	-	-	200,000
2205	Postage & Stationary	-	15,000	15,000	15,000
2206	Telephones	-	10,000	10,000	10,000
2400	Miscellaneous				
2402	Contingencies	24,804	25,000	25,000	75,000
2404	Chemicals & Glassware	124,967	75,000	75,000	100,000
2500	Maintenance				
2501	Machinery, Plants & Tools	-	50,000	50,000	50,000
2511	Operation & Maintenance of Office equipment	-	200,000	200,000	250,000
2700	Maintenance				
2711	Contingencies for Research on Leptospirosis	-	200,000	200,000	200,000
	Total - 2000	465,357	895,000	895,000	900,000
3102	Laboratory		125,000	125,000	150,000
	Total - 3000		125,000	125,000	150,000
	Total - 2000-3000	465,357	1,020,000	1,020,000	1,050,000
4000	Non Recurring Contingencies				100,000
	Total - 2000-4000	465,357	1,020,000	1,020,000	1,150,000
	Total - 131105	562,724	2,997,000	2,997,000	4,488,000

NON - PLAN
131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
131106	Sheep and Goat Research Station at Banavasi, Kurnool District				
1000	Pay and Allowances				
1100	Teaching		3,100,000	3,100,000	2,500,000
1101	Pay of Teachers				
1102	Dearness Allowance				
1103	HRA, CCA & Other Allowances				
	Total - 1100	-	3,100,000	3,100,000	2,500,000
1200	Non-Teaching				
1202	Pay of Establishment		3,500,000	3,500,000	2,000,000
1203	Dearness Allowance				
1204	HRA, CCA & Other Allowances				

131204 Livestock Research Station, Mahaboobnagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	309,895			
1102 Dearness Allowance	298,267			
1103 HRA, CCA & Other Allowances	29,189			
Total - 1100	637,351	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment	2,198,245			
1203 Dearness Allowance	1,430,514			
1204 HRA, CCA & Other Allowances	70,474			
1205 I.R.	219,082			
Total - 1200	3,918,315	-	-	-
Total - 1100 - 1200	4,555,666	-	-	-
1300 Surrender Leave Salary	147,842			
1500 L.T.C.				
Total - 1000	4,703,508	-	-	-
2000 Recurring Contingencies				
2050 T.A.	19,991			
2101 Labour wages / Watch and Ward	19,656			
2200 Office Expenses				
2201 Clothing and Livery				-
2202 Electricity & Water	29,896			
2203 Rents, Rates & Taxes				-
2204 Repairs to Furniture				-
2205 Postage & Stationery	14,850			-
2206 Telephones	12,727			-
2209 Hospitality	750			-
2300 Motor Vehicles				
2301 Vehicle - Repairs &	32,877			
2302 Oils & Lubricants	58,071			
2305 Road tax for Vehicles				
2306 Insurance for Vehicles	9,307			
2400 Miscellaneous				
2402 Contingencies	81,853			

NON - PLAN
131000 - RESEARCH - VETERINARY
131200 - TELANGANA REGION

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2500 Maintenance				
2501 Machinery, Plant & Tools	970			
2502 Equipment				
2509 Repairs to Apparatus instruments				
2600 Cultivation				

2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)	14,884			
2603	Irrigation Maintenance				
2700	Maintenance Charges				
2701	Feed & Fodder	114,150			
2702	Medicines (Livestock)	32,914			
2800	Printing				
2807	Printing Locally				
	Total - 2000	442,896	-	-	-
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	3,549			
3200	Libraries				
3202	Books				
	Total - 3000	3,549	-	-	-
4000	Non-Recurring Contingencies				
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	446,445	-	-	-
	Total - 131204	5,149,953	-	-	-
131205	Livestock Research Station, Mamnoon, Warangal dist.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers				
1102	Dearness Allowance				
1103	HRA, CCA & Other Allowances				
	Total - 1100	-	-	-	-
1200	Non-Teaching				
1202	Pay of Establishment	2,044,365			
1203	Dearness Allowance	881,514			
1204	HRA, CCA & Other Allowances	32,829			
1205	I.R.	115,953			
	Total - 1200	3,074,661	-	-	-
	Total - 1100 - 1200	3,074,661	-	-	-
1300	Surrender Leave Salary	-			
1500	L.T.C.	11,803			
	Total - 1000	3,086,464	-	-	-
2000	Recurring Contingencies				
2050	TA	18,198			
2101	Labour Wages / Watch & Ward	1,625,327			

NON - PLAN
131000 - RESEARCH - VETERINARY
131200 - TELANGANA REGION

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2200 Office Expenses				

2201 Clothing and Livery				
2202 Electricity and Water	23,621			
2204 Repairs to Furniture	3,745			
2205 Postage & Stationery	40,000			
2206 Telephones	5,362			
2209 Hospitality				
2300 Motor Vehicles				
2301 Repairs&Replacements of Vehicles	19,589			
2302 Oils & Lubricants	126,403			
2400 Miscellaneous				
2402 Contingencies	177,508			
2500 Maintenance				
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, Fertilizers etc.)	74,668			
2603 Irrigation Maintenance	26,170			
2700 Maintenance of Livestock				
2701 Feed & Fodder	1,496,470			
2702 Medicines (Livestock)	93,646			
2704 Livestock Purchases (Animals / chicks etc.,)				
2800 Printing				
2807 Printing Locally	7,460			
Total - 2000	3,738,167	-	-	-
4000 Non-Recurring Contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	3,738,167	-	-	-
Total - 131205	6,824,631	-	-	-
Total - 131200	11,974,584	-	-	-

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
131301	Livestock Research Station, Lam, Guntur	19,359,740	21,568,000	22,568,000	28,553,500
131302	Buffalo Research Station, Venkataramannagudem, W.G. Dt.	10,102,763	15,055,000	15,853,755	19,250,000
131303	Livestock Research Station, Garividi, Vizayanagaram Dt.	9,438,912	9,776,000	9,828,000	12,904,000
Total - 131300		38,901,415	46,399,000	48,249,755	60,707,500
DETAILS					
131301	Livestock Research Station, Lam, Guntur District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	158,281	500,000	500,000	800,000
1102	Dearness Allowance	169,838	500,000	500,000	900,000
1103	HRA, CCA & Other Allowances	378,403	100,000	100,000	150,000
	Total - 1100	706,522	1,100,000	1,100,000	1,850,000
1200	Non-Teaching				
1202	Pay of Establishment	4,643,889	8,000,000	8,000,000	9,000,000
1203	Dearness Allowance	3,398,711	1,600,000	1,600,000	1,800,000
1204	HRA, CCA & Other Allowances	934,155	1,600,000	1,600,000	1,800,000
1205	I.R.	1,056,909			-
	Total - 1200	10,033,664	11,200,000	11,200,000	12,600,000
	Total 1100 - 1200	10,740,186	12,300,000	12,300,000	14,450,000
1300	Surrender Leave Salary	353,068	600,000	600,000	600,000
1500	L.T.C.	-	27,000	27,000	27,000
1600	Labour wages / Watch and Ward				3,500,000
	Total - 1000	11,093,254	12,927,000	12,927,000	18,577,000
2000	Recurring Contingencies				
2050	T.A.	33,750	55,000	55,000	55,000
2101	Labour wages / Watch and Ward	2,465,560	2,600,000	2,600,000	-
2200	Office Expenses				
2201	Clothing & Livery	23,175	50,000	30,000	60,000
2202	Electricity & Water	947,245	1,100,000	875,000	1,300,000
2203	Rents, Rates & Taxes		5,000	5,000	7,500
2204	Repairs to Furniture				20,000
2205	Postages & Stationery	58,628	60,000	60,000	100,000
2206	Telephones	21,630	25,000	25,000	50,000
2207	Advertisement & Publicity				30,000
2209	Hospitality		1,000	1,000	4,000
2300	Motor Vehicles				
2301	Vehicle-Repairs & Replacements	79,956	80,000	305,000	250,000
2302	Oils & Lubricants	599,888	600,000	620,000	900,000
2305	Road tax for Vehicles	16,480	20,000	20,000	40,000
2306	Insurance for Vehicles	16,092	20,000	20,000	40,000
2400	Miscellaneous				
2402	Contingencies	199,840	200,000	200,000	300,000
2404	Chemicals and Glass wares				50,000

NON - PLAN

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2406	Generator Maintenance				25,000
2407	AMC on equipment				150,000
2408	Campus maintenance, gardening and lawn				50,000
2500	Maintenance				30,000
2505	Maintenance of Guest House				50,000
2510	Repairs & Maintenance of Electrical Motors & Oil engine pumpset etc.,				50,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds, Pesticides, Fertilisers etc)	74,884	75,000	75,000	200,000
2603	Irrigation Maintenance				50,000
2700	Maintenance Charges				
2701	Feed & Fodder	3,489,082	3,500,000	4,500,000	4,500,000
2702	Medicines (Livestock)	143,186	150,000	150,000	250,000
2703	Hospital equipment				10,000
2704	Livestock purchahses (Animals day old chicks etc.)	97,090			1,000,000
2800	Printing				
2807	Printing locally				30,000
	Total - 2000	8,266,486	8,541,000	9,541,000	9,601,500
3000	Other Contingencies				
3101	Photographic & Audio Visual materials etc.,				25,000
3200	Libraries				
3202	Books				50,000
	Total - 3000		-	-	75,000
4000	Non-Recurring Contingencies	-	100,000	100,000	300,000
	Total - 4000	-	100,000	100,000	300,000
	Total - 2000 - 4000	8,266,486	8,641,000	9,641,000	9,976,500
	Total - 131301	19,359,740	21,568,000	22,568,000	28,553,500
131302	Buffalo Research Station, Venkataramannagudem, West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,008,814	1,100,000	1,100,000	1,400,000
1102	Dearness Allowance	910,934	1,100,000	1,100,000	2,000,000
1103	HRA, CCA & Other Allowances	47,733	220,000	220,000	300,000
1104	I.R.		-	-	
	Total - 1100	1,967,481	2,420,000	2,420,000	3,700,000
1200	Non-Teaching				
1202	Pay of Establishment	1,457,758	4,500,000	4,500,000	4,500,000
1203	Dearness Allowance	407,191	900,000	900,000	900,000
1204	HRA, CCA & Other Allowances	46,646	900,000	900,000	900,000
1205	I.R.	142,092			-

	Total - 1200	2,053,687	6,300,000	6,300,000	6,300,000
	Total - 1100 - 1200	4,021,168	8,720,000	8,720,000	10,000,000

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1300	Surrender Leave Salary	51,663	200,000	200,000	300,000
1500	L.T.C.		22,000	22,000	30,000
1600	Labour Wages / Watch and Ward				4,000,000
	Total - 1000	4,072,831	8,942,000	8,942,000	14,330,000
2000	Recurring Contingencies				
2050	T.A.	34,793	35,000	65,000	50,000
2101	Labour Wages / Watch and Ward	3,083,944	3,100,000	3,268,755	-
2200	Office Expenses				
2201	Clothing and Livery		15,000	15,000	20,000
2202	Electricity & Water	415,912	500,000	700,000	800,000
2203	Rents, Rates & Taxes	88,249	35,000	35,000	40,000
2204	Repairs to Furniture	1,980	5,000	5,000	10,000
2205	Postage & Stationery	29,950	30,000	30,000	50,000
2206	Telephones	4,410	15,000	15,000	25,000
2209	Hospitality		1,000	1,000	5,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	59,990	60,000	60,000	150,000
2302	Oils & Lubricants	174,995	175,000	175,000	300,000
2305	Road tax for Vehicles	19,920	20,000	20,000	40,000
2306	Insurance for Vehicles	22,723	25,000	25,000	50,000
2400	Miscellaneous				
2402	Contingencies	214,991	215,000	215,000	300,000
2500	Maintenance				
2501	Machinery, Plant & Tools	34,985	35,000	35,000	100,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets.	23,925	25,000	25,000	100,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides Fertilizers etc.)	99,932	100,000	100,000	150,000
2603	Irrigation Maintenance	39,915	40,000	5,000	60,000
2700	Maintenance Charges				
2701	Feed & Fodder	1,499,651	1,500,000	1,900,000	2,300,000
2702	Medicines (Livestock)	74,967	75,000	110,000	150,000
2800	Printing				
2801	Journals Leaflets Forms etc.	4,800	5,000	5,000	10,000
	Total - 2000	5,930,032	6,011,000	6,809,755	4,710,000
3000	Other Contingencies				
3101	Photographic & Audio materials				5,000
3200	Libraries				
3202	Books	-	2,000	2,000	5,000

	Total - 3000	-	2,000	2,000	10,000
4000	Non-Recurring Contingencies	99,900	100,000	100,000	200,000
	Total - 4000	99,900	100,000	100,000	200,000
	Total - 2000 - 4000	6,029,932	6,113,000	6,911,755	4,920,000
	Total - 131302	10,102,763	15,055,000	15,853,755	19,250,000

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
131303	Livestock Research Station - Garividi, Vizayanagaram Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	806,120	1,000,000	1,000,000	1,500,000
1102	Dearness Allowance	856,890	1,000,000	1,000,000	1,900,000
1103	HRA, CCA & Other Allowances	82,612	200,000	200,000	200,000
	Total - 1100	1,745,622	2,200,000	2,200,000	3,600,000
1200	Non-Teaching				
1202	Pay of Establishment	2,545,292	4,500,000	4,500,000	5,000,000
1203	Dearness Allowance	3,339,890	900,000	900,000	1,500,000
1204	HRA, CCA & Other Allowances	646,809	900,000	900,000	900,000
1205	I.R.	558,632			-
	Total - 1200	7,090,623	6,300,000	6,300,000	7,400,000
	Total - 1100 - 1200	8,836,245	8,500,000	8,500,000	11,000,000
1300	Surrender Leave Salary	63,859	200,000	200,000	300,000
1500	L.T.C.		22,000	22,000	25,000
1600	Labour wages / Watch and Ward				100,000
	Total - 1000	8,900,104	8,722,000	8,722,000	11,425,000
2000	Recurring Contingencies				
2050	T.A.		50,000	50,000	60,000
2101	Labour wages / Watch and Ward	41,644	100,000	100,000	-
2200	Office Expenses				
2201	Clothing and Livery	3,163	10,000	10,000	
2202	Electricity & Water	44,726	75,000	75,000	75,000
2203	Rents, Rates & Taxes	8,625	5,000	5,000	25,000
2204	Repairs to Furniture		1,000	1,000	20,000
2205	Postage & Stationery	26,934	30,000	30,000	60,000
2206	Telephones	10,085	10,000	10,000	20,000
2207	Advertisement & Publicity				10,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	2,020	20,000	20,000	50,000
2302	Oils & Lubricants	39,176	56,000	56,000	75,000
2305	Road tax for Vehicles		10,000	10,000	25,000
2306	Insurance for Vehicles	3,792	10,000	10,000	20,000
2400	Miscellaneous				
2402	Contingencies	40,963	70,000	70,000	100,000

1205 I.R.	130,112			
Total - 1200	1,508,646	-	-	-
Total - 1100 - 1200	3,123,265	-	-	-
1300 Surrender Leave Salary	43,206			
1500 L.T.C.				
Total - 1000	3,166,471	-	-	-
2000 Recurring Contingencies				
2050 T.A.	21,161			
2101 Labour wages / Watch and Ward	66,658			
2200 Office Expenses				
2202 Electricity & Water	22,720			
2205 Postage & Stationery	23,202			
2206 Telephones	4,651			
2209 Hospitality				

NON - PLAN

132000 - RESEARCH - FISHERIES

132200 - TELANGANA REGION FISHERIES RESEARCH STATIONS

132201 - FISHERIES RESEARCH STATION, PALAIR, KHAMMAM DIST.

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2300 Motor Vehicles				
2301 Vehicle - Repairs & Replacements	14,376			
2302 Oils & Lubricants	24,038			
2305 Road tax for Vehicles				
2306 Insurance for Vehicles	4,673			
2400 Miscellaneous				
2402 Contingencies	70,345			
2500 Maintenance				
2501 Machinery, Plant & Tools				
2509 Repairs to Apparatus instruments				
2510 Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets	3,036			
2511 Operation & Maintenance of Office Equipment	3,750			
2600 Cultivation				
2601 Cost of inputs (Seeds Pesticides fertilizers etc.,)	15,141			
2602 Development of Nursery	22,320			
2603 Irrigation Maintenance	1,225			
2700 Maintenance Charges				
2701 Feed & Fodder	37,224			
2702 Medicines (Fishes)	19,146			
2800 Printing				
2807 Printing Locally	975			

Total - 2000	354,641	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory				
3112 Replacement of furniture and	10,929			
3200 Libraries	960			
3202 Books	1,950			
Total - 3000	13,839	-	-	-
4000 Non-Recurring Contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	368,480	-	-	-
Total - 132201	3,534,951	-	-	-
Total - 132200	3,534,951	-	-	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
SUMMARY				
132301 Fisheries Research Station, Kakinada, East Godavari District	5,240,920	6,737,000	6,737,000	8,180,000
132302 Fisheries Research Station, Undi, West Godavari District	7,306,838	9,627,000	9,764,000	11,030,000
132303 Instructional cum Research Aqua Farm (IRAF) at Balabadrapuram, East Godavari	1,390,684	7,415,000	7,415,000	6,927,000
Total - 132300	13,938,442	23,779,000	23,916,000	26,137,000
DETAILS				
132301 Fisheries Research Station, Kakinada, East Godavari				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	1,235,067	1,320,000	1,320,000	1,500,000
1102 Dearness Allowance	1,024,694	1,320,000	1,320,000	1,500,000
1103 HRA, CCA & Other Allowances	108,718	264,000	264,000	200,000
Total - 1100	2,368,479	2,904,000	2,904,000	3,200,000
1200 Non-Teaching				
1202 Pay of Establishment	786,439	1,500,000	1,500,000	1,600,000
1203 Dearness Allowance	634,002	300,000	300,000	350,000

1204	HRA, CCA & Other Allowances	156,014	300,000	300,000	350,000
1205	I.R.	124,475			-
	Total - 1200	1,700,930	2,100,000	2,100,000	2,300,000
	Total - 1100 - 1200	4,069,409	5,004,000	5,004,000	5,500,000
1300	Surrender Leave Salary	26,076	250,000	250,000	250,000
1500	L.T.C.		22,000	22,000	30,000
1600	Labour Wages / Watch and Ward				700,000
	Total - 1000	4,095,485	5,276,000	5,276,000	6,480,000
2000	Recurring Contingencies				
2050	T.A.	34,607	35,000	65,000	75,000
2101	Labour Wages / Watch and Ward	552,582	600,000	600,000	-
2200	Office Expenses				
2201	Clothing & Livery		5,000	5,000	10,000
2202	Electricity & Water	72,381	100,000	70,000	120,000
2203	Rents, Rates & Taxes		5,000	5,000	10,000
2204	Repairs to Furniture		5,000	5,000	10,000
2205	Postage & Stationery	18,781	30,000	30,000	50,000
2206	Telephones	8,364	15,000	15,000	30,000
2209	Hospitality	260	1,000	1,000	5,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	27,729	30,000	30,000	75,000
2302	Oils & Lubricants	27,520	50,000	50,000	75,000
2305	Road tax for Vehicles	31,926	35,000	35,000	50,000
2306	Insurance for Vehicles	5,235	10,000	10,000	20,000

NON - PLAN

132000 - FISHERIES

132300 - ANDHRA REGION FISHERIES RESEARCH STATIONS

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2400	Miscellaneous				
2402	Contingencies	97,309	100,000	100,000	150,000
2404	Chemicals & Glassware	24,750	25,000	25,000	40,000
2408	Meetings				10,000
2415	Internet connectivity charges				20,000
2500	Maintenance				
2501	Machinery, Plant & Tools		10,000	10,000	10,000
2502	Equipment	5,000	5,000	5,000	10,000
2505	Maintenance of guest house	5,000	5,000	5,000	10,000
2509	Repairs to apparatus instruments	1,950	5,000	5,000	10,000
2510	Repairs & Maintenance of Elec.	400	10,000	10,000	20,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides)	17,180	30,000	30,000	75,000
2602	Irrigation Maintenance (hatchery No.	5,000	5,000	5,000	25,000
2607	Gunny Bags, Cloth paper and tarred paper	59,460			5,000
2700	Maintenance Charges				
2701	Feed & Fodder		100,000	100,000	100,000
2702	Medicines (Livestock)		25,000	25,000	50,000
2704	Livestock Purchases	-	-	-	20,000

2800	Printing				
2807	Printing locally	4,975	5,000	5,000	35,000
	Total - 2000	1,000,409	1,246,000	1,246,000	1,120,000
3000	Other Contingencies				
3100	Contingencies				10,000
3102	Laboratory		100,000	100,000	200,000
3112	Replacement of Furniture and Fittings to Laboratories	37,438	10,000	10,000	25,000
3200	Libraries	8,540			
3201	Periodicals & Back volumes				15,000
3202	Books		5,000	5,000	15,000
3205	Xerox Requisites & Servicing	4,548			15,000
	Total - 3000	50,526	115,000	115,000	280,000
4000	Non-Recurring Contingencies	94,500	100,000	100,000	300,000
	Total - 4000	94,500	100,000	100,000	300,000
	Total - 2000 - 4000	1,145,435	1,461,000	1,461,000	1,700,000
	Total - 132301	5,240,920	6,737,000	6,737,000	8,180,000
132302	Fisheries Research Station, Undi West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,693,150	2,450,000	2,450,000	2,450,000
1102	Dearness Allowance	1,748,551	2,450,000	2,450,000	2,450,000
1103	HRA, CCA & Other Allowances	204,390	490,000	490,000	490,000
	Total - 1100	3,646,091	5,390,000	5,390,000	5,390,000

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	1,342,750	1,800,000	1,800,000	2,000,000
1203	Dearness Allowance	482,996	360,000	360,000	360,000
1204	HRA, CCA & Other Allowances	110,062	360,000	360,000	360,000
1205	I.R.	162,157			-
	Total - 1200	2,097,965	2,520,000	2,520,000	2,720,000
	Total - 1100 - 1200	5,744,056	7,910,000	7,910,000	8,110,000
1300	Surrender Leave Salary	158,416	300,000	300,000	300,000
1500	L.T.C.	-	10,000	10,000	20,000
1600	Labour Wages / Watch and Ward				850,000
	Total - 1000	5,902,472	8,220,000	8,220,000	9,280,000
2000	Recurring Contingencies				
2050	T.A.	24,472	25,000	35,000	75,000
2101	Labour Wages / Watch and Ward	660,472	600,000	600,000	-
2200	Office Expenses				
2202	Electricity & Water	52,322	65,000	125,000	150,000

2203	Rents, Rates & Taxes		5,000	5,000	5,000
2204	Repairs to Furniture	1,050	5,000	5,000	10,000
2205	Postage & Stationery	19,587	15,000	32,000	50,000
2206	Telephones	3,839	6,000	21,000	30,000
2209	Hospitality	950	1,000	1,000	5,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	43,993	30,000	30,000	50,000
2302	Oils & Lubricants	65,986	70,000	70,000	100,000
2305	Road tax for Vehicles	2,930	10,000	10,000	20,000
2306	Insurance for Vehicles	13,712	15,000	15,000	20,000
2400	Miscellaneous				
2402	Contingencies	134,776	150,000	185,000	300,000
2404	Chemicals and Glassware				25,000
2500	Maintenance				
2501	Machinery, Plant & Tools	4,500	5,000	5,000	15,000
2502	Equipment	2,900	5,000	5,000	25,000
2509	Repairs to apparatus instruments	3,000	5,000	5,000	15,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets	3,000	5,000	5,000	15,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides fertilizers etc.)	39,600	40,000	40,000	80,000
2603	Irrigation Maintenance	5,000	5,000	5,000	15,000
2607	Gunny bags, Cloth paper and tarred paper				10,000
2700	Maintenance Charges				
2701	Feed & Fodder	144,620	150,000	150,000	250,000
2702	Medicines (Fishes)	29,650	30,000	30,000	45,000
2704	Livestock purchases				30,000
2800	Printing				
2807	Printing Locally	9,800	5,000	5,000	40,000
	Total - 2000	1,266,159	1,247,000	1,384,000	1,380,000

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
3000	Other Contingencies				
3100	Contingencies	119,467			
3101	Potographic & Audio Visuals etc.				10,000
3102	Laboratory	4,900	50,000	50,000	100,000
3112	Replacement of furniture and fittings to laboratories	3,940	5,000	5,000	15,000
3200	Libraries				
3201	Periodicals & Back volumes		-	-	
3202	Books		5,000	5,000	20,000
3205	Xerox Requisites & Servicing		-		25,000
	Total - 3000	128,307	60,000	60,000	170,000
4000	Non-Recurring Contingencies	9,900	100,000	100,000	200,000

	Total - 4000	9,900	100,000	100,000	200,000
	Total - 2000 - 4000	1,404,366	1,407,000	1,544,000	1,750,000
	Total - 132302	7,306,838	9,627,000	9,764,000	11,030,000
132303	Instructional cum Research Aqua Farm (IRAF) at Balabadrapuram, E.G. Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	115,667	1,733,000	1,733,000	1,733,000
1102	Dearness Allowance	128,875	1,733,000	1,733,000	1,733,000
1103	HRA, CCA & Other Allowances	11,567	347,000	347,000	347,000
	Total - 1100	256,109	3,813,000	3,813,000	3,813,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	-	845,000	845,000	845,000
1203	Dearness Allowance	1,134	169,000	169,000	169,000
1204	HRA, CCA & Other Allowances	-	169,000	169,000	169,000
1205	I.R.	-			-
	Total - 1200	1,134	1,183,000	1,183,000	1,183,000
	Total - 1100 - 1200	257,243	4,996,000	4,996,000	4,996,000
1300	Surrender Leave Salary	-	298,000	298,000	298,000
1500	L.T.C.	-	13,000	13,000	13,000
1600	Labour Wages / Watch and Ward				700,000
	Total - 1000	257,243	5,307,000	5,307,000	6,007,000
2000	Recurring Contingencies				
2050	T.A.	9,860	10,000	10,000	10,000
2101	Labour Wages / Watch and Ward	30,360	700,000	700,000	-
2200	Office Expenses				
2202	Electricity & Water	-	100,000	100,000	100,000
2203	Rents, Rates & Taxes	-			
2204	Repairs to Furniture	-	10,000	10,000	10,000
2205	Postage & Stationery	4,948	5,000	5,000	5,000
2206	Telephones	-	5,000	5,000	5,000

NON - PLAN

132000 - FISHERIES

132300 - ANDHRA REGION FISHERIES RESEARCH STATIONS

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

DETAILS

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2300	Motor Vehicles				
2307	Hiring of Vehicles	24,327	30,000	30,000	30,000
2400	Miscellaneous				
2402	Contingencies	24,610	50,000	50,000	50,000
2404	Chemicals and Glass ware	19,781	25,000	25,000	25,000
2500	Maintenance				
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pumps etc.	-	5,000	5,000	5,000

140100	Extension	-	1,111,000	1,111,000	1,111,000
140200	Centre for continuing Vety. Education and Communication (CCVEC), Admn. Office, Tpt	-	4,917,000	4,917,000	6,117,000
	Total - 140000	-	6,028,000	6,028,000	7,228,000
140000	Extension				
140100	Extension Head Quarters				
1000	Pay & Allowances				
1100	Teaching				
1101	Pay of Teachers	-	787,000	787,000	787,000
1102	Dearness Allowance	-	157,000	157,000	157,000
1103	HRA, CCA & Other Allowances	-	157,000	157,000	157,000
	Total - 1100	-	1,101,000	1,101,000	1,101,000
2000	Recurring Contingencies				
2050	TA	-	10,000	10,000	10,000
	Total - 2000	-	10,000	10,000	10,000
	Grand Total - 140000	-	1,111,000	1,111,000	1,111,000
140200	Center for continuing Vety. Education and Communication (CCVEC), Admn. Office, Tpt				
1000	Pay & Allowances				
1100	Teaching				
1101	Pay of Teachers	-	562,000	562,000	562,000
1102	Dearness Allowance	-	600,000	600,000	600,000
1103	HRA, CCA & Other Allowances	-	115,000	115,000	115,000
	Total - 1100	-	1,277,000	1,277,000	1,277,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	-	-	-	
1203	Dearness Allowance	-	262,000	262,000	262,000
1204	HRA, CCA & Other Allowances	-	228,000	228,000	228,000
1205	I.R.	-	60,000	60,000	60,000
	Total - 1200	-	550,000	550,000	550,000
	Total - 1100 - 1200	-	1,827,000	1,827,000	1,827,000
1300	Surrender Leave Salary	-	300,000	300,000	300,000
1500	L.T.C.	-	10,000	10,000	10,000
1600	Labour wages/Watch & Ward				
	Total - 1000	-	2,137,000	2,137,000	2,137,000
2000	Recurring Contingencies				
2050	TA	-	50,000	50,000	50,000
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
2400	Miscellaneous				
2402	Contingencies	-	50,000	50,000	50,000
2409	Maintenance of farmers hostel	-	500,000	500,000	500,000

**NON - PLAN
140000 - EXTENSION
SUMMARY & DETAILS**

**NON - PLAN
150000 - COMMON EXPENDITURE
SUMMARY & DETAILS**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
150000	Common Expenditure	77,765,911	103,210,000	226,253,051	203,543,000
	Total	77,765,911	103,210,000	226,253,051	203,543,000
DETAILS					
150001	Seminars / Symposium / Workshops including Reginstration fee	188,150	525,000	693,500	700,000
150002	Convocation		2,000,000	877,245	2,000,000
150003	Examinations	708,267	800,000	740,000	800,000
150004	Conduct of Board Meetings /Finance Committee meetings including TA/DA/Conveyance for members attending BOM	200,000	500,000	500,000	1,000,000
150005	Conduct of all meetings (other than BOM/Finance Committee meetings) conducted by the Admn. Office.	356,200	600,000	1,086,000	1,100,000
150006	Hospitality Expenses		-	-	100,000
150007	Contributions & Donations		-	-	100,000
150008	Miscellaneous Refunds		500,000	140,950	150,000
150009	Printing of Budget, Annual Accounts Etc.,	297,000	500,000	108,000	150,000
150011	Incentive Awards to the Staff for Meritorious Work		50,000	50,000	42,000
150012	Book Prizes for best presentation of thesis of PG and Ph.D. Students		10,000	10,000	10,000
150014	Awarding of "SVVU Young Scientist Award" sponsored by SVVU, including remuneration to judges		25,000	25,000	33,000
150015	Acquiring of Land to SVVU		1,000,000	400,000	400,000
150016	Payment of Student Health Care and Student Welfare Fund	72,000	-	120,000	120,000
150019	Presentation of Mementoes to the Employees of SVVU in all categories on their retirement	7,005	-	-	-

150020	International exchange programme of faculty and students		500,000	66,953	100,000
150021	Internet facility (EARNET)	1,586,198	2,000,000	2,000,000	2,000,000

**NON - PLAN
150000 - COMMON EXPENDITURE
SUMMARY & DETAILS**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
150022	Study Tour of Members of Board of Management in India & Abroad.	130,400	500,000	35,000	50,000
150023	Conducting of Training Programme and Kisan Mela	1,158,100	1,000,000	1,155,050	-
150026	Training of Staff in Accounts / Admn. Matters - Conducting of Training Programmes	971,350	500,000	500,000	500,000
150027	Computerization of Accounts and Administration wings SVVU, Tirupati		50,000	50,000	200,000
150028	Appointment of Coaches in Major Games		-	-	100,000
150029	Lumpsum Provision for Advertisement & Publicity	1,029,596	2,000,000	1,723,361	1,750,000
150030	Interest on Endowment (Gold Medal)	10,000	-	-	
150401	Common Expenditure Recurring Contingencies to all Institutions under the control of University		-	-	5,000,000
150403	Revolving Fund in respect of Education, Research and Extension	775,000	1,000,000	1,000,000	1,000,000
150404	Legal Expenses	241,500	600,000	600,000	600,000
150405	Lumpsum Provision for providing Sports, Games, NCC / Cultural Literary, other Students activities	476,800	1,000,000	2,360,122	2,400,000
150406	Hostel Students amenities	598,333	600,000	600,000	600,000
150407	Electrical installation, Repairs and Replacements	441,461	500,000	1,631,991	1,700,000
150408	Water charges		25,000	25,000	100,000
150409	Conveyance charges		25,000	25,000	25,000

150410	Educational concession to employees	136,000	200,000	200,000	200,000

**NON - PLAN
150000 - COMMON EXPENDITURE
SUMMARY & DETAILS**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
150413	Lump sum provision for Providing Infrastructural facilities and amenities at Colleges and Vety Hospitals etc., Including main campus	971,449	15,000,000	33,167,979	35,000,000
150414	Lumpsum provision for Clothing and Livery		-	-	100,000
150415	Lumpsum provision for Non-Recurring Contingencies for Colleges including Admn. Office, SVVU and Animal Health cum Training Centre.	34,345,856	20,000,000	62,728,032	32,500,000
150416	Lumpsum provision for Non-Recurring Contingencies for Research Stations and Schemes including committed expenditure for the year 2015-16	7,060,443	5,000,000	22,500,000	28,913,000
150419	Lumpsum provision for Non-Recurring Contingencies for Polytechnics	391,706	700,000	4,633,868	2,500,000
150420	Lumpsum provision for FIWEP/HTL Internship Training Programmes, NSS Programme for students	12,661,125	11,000,000	11,000,000	11,000,000
150421	Lumpsum provision for Study Tour to Students	160,800	1,500,000	1,500,000	1,500,000
150423	25% State Share for ICAR Network Projects - Contingencies		4,000,000	4,000,000	4,000,000

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**NON PLAN
165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
165231	Repairs to old library building to convert into farmers guest house in SVVU, Tirupati	1,065,000			
165235	Providing Motor Connection to sump and borewell CC povement and galvanized iron chain link mesh to slaughter house dept., of LPT at CVSc, Tirupati	370,000			-
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.	697,036	4,530,000	25,874	2,963,000
165257	Repair and renovation to office room in CVSc, Tirupati	341,974			-
165263	Extension of roof (Galvalvume sheet roofing to the milch animals shed at dept., of instruction livestock farm complex CVSc, Korutla	750,000			
165264	Repairs to toilet block in Admn. Building, SVVU, Tirupati	250,000			

165265	Repairs to Girls hostel at CFSc, Muthukur	350,000			-
165266	Urgent repair to experimental sheep shed in the dept., of Animal Nutrition, CVSc, Tpt	476,500			-
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				-

**NON PLAN
165000 - WORKS (MAINTENANCE)**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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				-
165271	Repair Renovation of gents toiltes in Admn. Building, SVVU, Tpt				-
165272	Providing exterior texture painting for architectural main entrance of SVVU complex at Tpt	190,000			-
165273	Painting to Main Building i.e., East and Nort side only and front side compound wall at NTR CVSc, Gannavaram				-
165274	Urgent repair to flooring and painting of AD Cahmber, CDT, Tirupati				-
165275	Painting to Girls Hostel Building at CFSc., Muthukur				-

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	1,500,000
165277	Repair and renovation including paintings to existing dining building at U. G hostel CVSc, Tpt	-	1,500,000	1,500,000	
165278	Advanced treatment for expansion joints at terrace of CVSc Building, Tirupati	-	700,000	700,000	
165279	Repair and renovation of Post mortem building at CVSc, Tpt	-	800,000	780,000	
165280	Repair and Renovation including replacement of internal electrical arrangements, internal and external painting to LPT Dept., Building CVSc, Tirupati	-	1,000,000	1,000,000	

**NON PLAN
165000 - WORKS (MAINTENANCE)**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
165281	Repair and Renovation of laboratory and renovation of office building at AICRP on Pigs, Tpt	-	800,000	850,000	
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	-	1,500,000	1,180,000	
165283	Providing grills to windows of 1st floor and repair to damaged flooring and providing electrical arrangements to TVCC Building at NTR CVSc., Gannavaram	-	1,500,000	590,000	
165284	Repair and Renovation of Girls hostel building including providing sewer lines, providing grills to windows and painting to compound wall etc. at NTR CVSc, Gannavaram	-	2,000,000	1,110,000	

165285	Repair and Renovation of U.G Boys hostel building at NTR CVSc., Gannavaram	-	2,000,000	-	
165286	Repair and Renovation of APEL building at ILFC., NTR CVSc., Gannavaram	-	2,000,000	2,000,000	
165287	Providing external electrification to animal sheds at ILFC, NTR CVSc., Gannavaram	-	600,000	600,000	
165288	Providing facilities for I.C.U at room No.105 at TVCC, NTR CVSc., Gannavaram	-	300,000	-	
165289	Providing separate injection cum infusion ward exclusively for small animals at room No.107 TVCC, NTR CVSc, Gannavaram	-	500,000	500,000	
165290	Renovation of small animal medicine out patient unit at room No.110 TVCC, NTR CVSc., Gannavaram	-	500,000	500,000	

**NON PLAN
165000 - WORKS (MAINTENANCE)**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
165291	Providing ramp at the entrance of large animal O.T at TVCC, NTR CVSc., Gannavaram	-	100,000	-	
165292	Providing drainage facility in the large animal theatre at TVCC, NTR CVSc, Gannavaram	-	200,000	200,000	
165293	Upgrading internal roads at CFSc., Muthukur	-	1,500,000	245,000	
165294	Desilting and formation of bunds for nursery ponds and fish ponds at IRAF, Balabadrapuram	-	1,000,000	1,000,000	
165295	Repairs to hostel at BRS, VR Gudem	-	500,000	500,000	
165296	Replacement of drained G.I pipe at BRS VR.Gudem	-	500,000	500,000	

165297	Repair to andology lab at BRS, VR.Gudem	-	300,000	300,000	
165298	Repair to existing animal sheds at BRS VR Gudem	-	500,000	500,000	
165299	Repair and Renovation to Animal Sheds at LRS, Lam Farm, Guntur	-	1,000,000	1,000,000	
165300	Repair and Renovation to Old LRS Agronomy section building at LRS, Lam Farm, Guntur	-	700,000	-	
165301	Construction of water sump providing pipe line and pump set to pump water to over head tank at LRS, Siddarampuram	-	150,000	150,000	
165302	External painting to office building of LRS, Palamaner	-	600,000	600,000	
165303	Renovation of dipping tank, silage pits and overhead tank at LRS, Palamaner	-	500,000	390,000	
165304	Renovation of quarters and office at FRS, Kakinada	-	500,000	500,000	
165305	Providing UG cable and providing electrical arrangements at Fishery Polytech. Bavadevarapalli	-	500,000	500,000	
165306	Desilting and raising of fish ponds at FRS, Undi	-	600,000	600,000	

**NON PLAN
165000 - WORKS (MAINTENANCE)**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
165307	Lumpsum provision for petty constructions & repair works of urgent nature to be allotted to heads different institutions	-	600,000	600,000	
165308	Lumpsum provision for maintenance works of all existing buildings at all Colleges, Research stations, Polytechnics etc.,	-	550,000	550,000	
165309	Renovation and roof treatment to 1st floor 2 rooms in guest house at NTR CVSc., Gannavaram	-	470,000	958,126	

165310	Renovation of Eastern side guest house including chemical treatment to bath rooms and terrace at Tirupati			835,000	
165311	Renovation of SVVU Western side guest house including replacement of electrical arrangement and chemical treatment of bath rooms and terrace at Tirupati			1,351,000	
165312	Urgents repair expansion in int. termet roof treatment external coloring to old Admn. Building at LRS, Lam Farm, Guntur			240,000	
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 TVCC at NTR CVSc, Gannavaram			910,000	
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	

**NON PLAN
165000 - WORKS (MAINTENANCE)**

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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	
165321	Renovation to the Small and Large animals operation theater at NTR CVSc, Gannavaram			890,000	
165322	Restoration changes after laying at 0.30 M dia PVC line IRAF slice gate at Balabadrapuram			21,000	
165323	Providing water supply line and wash basin at staff room in Surgery & Radiology Dept., NTR CVSc, Gannavaram			320,000	
165324	Providing painting to internal faces external walls of Admn. Building at SVVU, Tirupati			320,000	
165325	For user charges for demolition of dilapidated of staff quarter at KVK, Lam Farm, Guntur			15,000	
165326	Providing gravel filling at Staff quarters and formation of new BT road for quarters at CFSc, Muthukur			835,000	
165327	Providing renewal of coat the existing BT road at CFSc, Muthukur			420,000	
165328	Repair to Water sump at Pathalogy Dept., CVSc, Tpt			85,000	
165330	Providing drainage facilities to the existing cattle sheds at LRS, Lam, Guntur				1,000,000
165331	Strengthening of existing roads in fodder fields at LRS, Lam, Guntur				1,500,000
165332	Strengthening formation of internal roads FRS, Kakinada				1,500,000

**NON PLAN
165000 - WORKS (MAINTENANCE)**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
165333 Renovation of hatchery 1&2 at FRs, Kakinada				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 ultracentrifuge at Dept., of Microbiology NTR CVSc, Gannavaram				600,000
165335	Renovation of dining at UG hostel NTR CVSc, Gannavaram				1,500,000
165336	Repairs and Replacement of external drainage facilities at TVCC, NTR CVSc, Gannavaram				800,000
165337	Repair and damager compound wall and construction of new compound wall for part of portion of TVCC 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
165339	Extension of L.T electrical line in ILFC farm complex at NTR CVSc, Gannavaram				900,000
165340	Renovation of calss room at TVCC, CVSc, Tirupati				1,000,000
165341	Painting the exterior and interior of TVCC building at CVSc, Tirupati				1,000,000
165342	Renovation and modification of existing veterinary parasitology block 1st floor at CVSc, Tirupati				1,500,000
165343	Repair, Renovation and replacement of flooring at VPH dept., at CVSc, Tirupati				2,000,000

**NON PLAN
165000 - WORKS (MAINTENANCE)**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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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, Tirupati				1,000,000
165347	Providing monkey proof grill to the entire verasah of the dept., of physiology at CVSc, Tirupati				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
165350	Creation of inpatient facilities for large animal & small animals for surgery dept., CVSc, Tirupati				1,000,000
165351	Repair and Renovation to labs for pathology dept., at CVSc, Tirupati				1,000,000
165352	Construction of vehicle parking shed for the dept., of parasitology and pathology at CVSc, Tirupati				800,000
165353	Renovation of old cattle sheds 3 Nos @ Rs.10 each at LRS, Mahanandi				3,000,000

**NON PLAN
165000 - WORKS (MAINTENANCE)**

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**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)
SUMMARY**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160000 CAPITAL EXPENDITURE (WORKS NEW)	352,244,969	214,249,000	129,671,241	215,677,000
COMMITTED EXPENDITURE				193,687,000
170000 SPECIAL GRANTS FOR RAPUR	7,375,000	13,244,813	7,130,000	6,114,813
Total	359,619,969	227,493,813	136,801,241	415,478,813

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**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)
DETAILS**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160200	Construction of slaughter house, CVSc, Proddatur	1,500,000			
160201	Construction of postmortem hall CVSc, Proddatur	1,465,000			
160202	Construction of Metabolic stalls at dept. of Animal Nutrition, CVSc, Proddatur	2,251,500			-
160203	Construction of feed mixing and feed store at CVSc, Proddatur	1,414,000			-
160204	Construction of Equine and Bovine Isolation ward attached to TVCC Proddatur	655,000			
160205	Providing approach road to ILFC Farm, CVSc, Proddatur	1,612,500			
160206	Providing electrical lines to all buildings at Proddatur				-
160208	Providing water supply facilities at CVSc, Proddatur	807,213			-
160209	Construction of compound wall along the railway track at CVSc, Tirupati	3,890,000			
160210	Repairs and renovation of UG hostel at CVSc, Tirupati	805,000			-
160219	Construction of Ground floor for Boys hostel CVSc, Proddatur	53,600,000			-
160220	Construction of Ground floor for Girls hostel CVSc, Proddatur	45,000,000			-
160231	Providing protection work around Dairy Cattle sheds at LRS, Palamaner	292,010			
160233	Providing galvanized iron chain link mesh for fodder production unit (ILFC) at CVSc, Tirupati	370,000			-
160255	Additions and alterations to the portico and entrance of the auditorium at CVSc, Tirupati	660,000			
160256	Construction of dairy lab building CDT, Tirupati	640,000			-

160258	Construction of Horse stables for 4 to 5 horses at CVSc, Proddatur	975,000			

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160261	Providing yard lighting around the main college building, CVSc., Proddatur	500,000			
160263	Construction of compound wall for college campus CFSc., Muthukur	800,000			-
160264	Provision of Play ground facilities to CFSc., Muthukur	299,922			-
160265	Construction of compound wall to girls hostel, AHP Madakasira	350,000			-
160267	Entrance arch and gate for polytechnic main entrance at AHP, Palamaner	283,500			-
160268	Construction of compound wall around the land, AHP, Rapur	1,450,664			-
160273	Repairs & renovation to buildings at LRS Palamaneru	500,000			-
160280	Construction of Poultry unit for fish cum poultry integrated unit for fisheries at CFSc, Muthukur	355,000			-
160282	Construction of Poultry unit for fish cum poultry integrated unit at Eguvamitta, CFSc, Muthukur	355,000			-
160283	Construction of new building block for mini-auditorium cum training hall at CFSc, Muthukur			1,000,000	-
160286	Water supply sonnectin to slaughter house bore point to CVSc, Main Building sump in SVVU Campus, Tirupati	153,000			
160287	Construction of 2nd floor on farmer hostel and library building CVSc, Tirupati				-

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	187,250			-
160300	Drilling of 4 no.s of borewells at LRS Palamaner	500,000			-

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160301	Laying of PVC Pipeline and construction of soak pit for	360,000			-
160302	Construction of Compound Wall at AHP, Palamaner	432,000			-
160303	Providing drainage system to Boys hostel at CFSc, Muthukur	400,000			-
160304	Providing drainage system to Girls hostel at CFSc, Muthukur	250,000			-
160305	Land Scaping development at New College Vety. Science, Proddatur				-
160306	Construction of compound wall around the College campus including entrance gate with arch	14,900,000			-
160307	Supply installation testing and commissioning of 250 KVA DC Set at CVSc, Proddatur	1,575,000			-
160308	Providing Borewell near NCC Horse shed in CVSc, Tpt	350,000			-
160310	Completion of incomplete feed preparation and storage facilities IFWFF, Eguvamitta, CFSc, Muthukur	150,000			-
160311	Construction of Toilet room and Sump in Animal Genetic dept., CVSc, Tirupati	380,000			-
160312	Providing external Electrification to at CVSc, Proddatur	2,000,000			-
160313	Construction of Indore shuttle court at CVSc., Tpt				-

160314	Providing compound wall gate for the road connecting Agril. College Boundry with SVVU Campus	175,000			-
160317	Construction of first floor over RKVY Lab of Dairy Technology Dept., at ILFC, CVSc, Tpt	1,637,500			-
160318	Construction of compound wall at LRS, Siddarampuram	936,500			-
160319	Drilling of 4 no.s of borewells at LRS Siddarampuram				-

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)**

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160320	Providing pipe line panel board and construction of water sump at CDT, Tpt				-
160321	Renovation to UG Lab Dept., of Physiology, CVSc, Tpt				-
160322	Repair to old sheep shed at LRS, Siddarampuram				-
160323	Painting to Boys Hostel building of CFSc., Muthukur				-
160324	Construction of compound wall from behind CVSc, Main Building through ladies hostel, VC Bunglow to old library building around boundry of SVVU Campus		7,375,000	7,375,000	
160325	Providing for 20 KW power connection development charges, securiety deposit the cost of 200 AMC fuse unit at girls hostel AHP, Palamaner	41,350			-
160326	Internal painting to Admn. Building (Main Building) at CVSc, Muthukur				-
160327	Urgent repair and painting to quarters of Associate Dean, CFSc, Muthukur				-
160330	Providing land scaping and gardening on both side of road opposite to administrative building SVVU, Tirupati		1,500,000	-	

160331	Land Scaping & Development of garden of open spaces including drilling of borewell & erection of pumpset & laying of pipe lines at International hostel SVVU, Tirupati	-	800,000	-	
160332	Providing additional water supply arrangements to international hostel building at SVVU, Tirupati	-	100,000	160,000	
160333	Construction office building for NCC at CVSc, Tirupati	-	3,500,000	3,880,000	
160334	Construction of Milking Parlour at ILFC, CVSc, Tpt	-	4,000,000	-	

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160335	Shifting of HT line passing through the proposed site for construction of TVCC building at CVSc, Tirupati	-	500,000	-	
160336	Providing shelter for P3 facilit A.C unit at state level diagnostic lab CVSc., Tirupati	-	300,000	-	
160337	Construction of compound wall to front side of canteen building at CVSc, Tirupati	-	600,000	-	
160338	Construction of calf shed at ILFC, CVSc, Tirupati	-	2,000,000	-	
160339	Construction of animal handling room at CVSc, Tpt	-	1,000,000	-	
160340	Providing D.P. structure, Transformer at State level diagnostic lab, Tirupati	-	2,000,000	-	
160341	Roof top storm water collection system and construction of rain water harvesting structures at CVSc., Tirupati	-	1,000,000	1,275,000	
160342	Construction of two wheeler parking shede at CDT, Tpt	-	500,000	500,000	

160343	Providing cement concrete road to examination hall and HTEL unit at CDT., Tirupati	-	1,200,000	-	
160344	Construction of toilet block at CDT, Tirupati	-	400,000	650,000	
160345	Construction of water sump at CDT, Tirupati	-	150,000	150,000	
160346	Roof top storm water collection system and construction of rain water harvesting structures at CDT., Tirupati	-	400,000	400,000	
160347	Supply delivery & erection of submersible pumpset to bore well, including electrical arrangements & laying pipe lines at AICRP on Pigs, Tpt	-	300,000	300,000	
160348	Construction of balance portion of 1st floor over G.F of U.G girls hostel building at CVSC, Proddatur	-	23,000,000	5,000,000	
160349	Construction of balance portion of 1st floor over G.F of U.G boys hostel building at CVSC, Proddatur	-	28,000,000	2,470,000	

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160350	Construction of embalming room at CVSc., Proddatur	-	1,000,000	1,830,000	
160351	Providing sheet roofing over open to sky areas of all animal sheds and providing chain link fencing at ILFC, Proddatur	-	1,000,000	130,000	
160352	Providing B.T road to ILFC sheds at CVSc., Proddatur	-	2,000,000	480,000	
160353	Providing sewage system and treatment system with recycling arrangements at CVSc, Proddatur	-	3,000,000	1,620,000	
160354	Providing yard lighting with in the girls hostel campus at CVSc, Proddatur	-	600,000	600,000	
160355	Providing yard lighting with in the boys hostel campus at CVSc, Proddatur	-	600,000	-	

160356	Construction of open dias room for gym and indoor games and Physical Director office at CVSc., Proddatur	-	5,000,000	9,950,000	
160357	Extension of B.T. roads to Girls hostel, Boys hostel, slaughter house, buildings at CVSc., Proddatur	-	3,000,000	450,000	
160358	Providing landscaping and gardening arrangements near college building and near TVCC buildings at CVSc., Tirupati	-	2,000,000	2,000,000	
160359	Formation of play ground at CVSc., Proddatur	-	3,000,000	3,000,000	
160360	Construction of P.G. hostel block at CFSc., Muthukur	-	5,000,000	3,600,000	
160361	Construction of buildings for Aquatic Animal Health & Management (U.G & P.G) Lab at CFSc., Muthukur	-	9,000,000	10,400,000	
160362	Construction of additional block for requirements of CFSc., Muthukur	-	10,000,000	10,000,000	12,000,000
160363	Construction of compound wall for balance portion at CFSc., Muthukur	-	2,000,000	960,000	
160364	Construction of Library and lab at AHP, Madakasira	-	3,000,000	3,000,000	

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)**

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160365	Construction of Balance compound wall at AHP, Palamaner	-	3,000,000	3,000,000	
160366	Construction of compound wall on front side and entrance gate at office of sheep project and gate at dairy unit at LRS, Palamaner	-	2,000,000	2,000,000	
160367	Construction of compound wall for 500 mtsat LRS, Palamaner	-	5,000,000	-	
160368	Construction of pump houses 2 nos. at LRS, Palamaner	-	500,000	610,000	

160369	Providing internal road to fodder area at Mahanandi	-	300,000	300,000	1,000,000
160370	Construction of cattle sheds at LRS, Mahanandi	-	4,500,000	-	
160371	Supply, delivery & erection of submersible pump sets for newly drilled borewells at LRS, Siddarampuram	-	600,000	-	
160372	Providing pipe lines from borewells to fodder area and for animal sheds at LRS, Siddarampuram	-	600,000	600,000	
160373	Construction of new office building at LRS, Siddarampuram	-	4,000,000	5,340,000	
160374	Creation of new infrastructure for newly established sheep & goat Research Station like construction of office building, sheep & goat sheds, roads, irrigation and water supply arrangements and land preparation etc., at Banavasi, Kurnool District		30,000,000	-	
160377	Providing speed breakers 2 No.s and construction of retaining wall near curved areas 2 No.s in SVVU Campus			670,000	
160378	Providing power supply arrangement to State Level Diagnostic Lab and Panel board to CDT, Tirupati			737,000	

NON PLAN

160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160379	Supply delivery & erection of 3 No.s submersible pumpsets and laying of pipe line at LRS			600,000	
160380	Deepening of borewell at Cattle Farm LRS, Lam , Guntur			150,000	
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			850,000	
160383	Provision of shelter (Gallalune sheet) to P3 facility and construction of store room gavel filling in open spaces to State Level Diagnostic Laboratory, CVSc, Tirupati			1,570,000	
160385	Construction of basement (civil work) near feed mixing plant for construction of 10 tunnes capacity molasis tank at LRS, Siddarampuram			41,000	
160386	Providing sheet roofing over open sky area of Dairy farm and Piggery shed and providing Chain link fencing at ILFC, CVSc, Proddatur			870,000	
160387	Digging of 3 No.s of borewells at LRS, Mahanandi			602,000	
160388	Construction of two wheeler vehicle shed for 30 No.s vehicles for the CVSc Boys hostel Proddatur			860,000	
160389	Construction of Bus parking shed at CVSc, Proddatur			740,000	
160390	Construction of Car parking shed for 6 No.s of vehicles for the CVSc, Admn. Office Building Proddatur			760,000	
160391	Constructin of car parking shed for 6 No.s of vehicle for the CVSc, TVCC building at Proddatur			760,000	

NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160392	Constructin of two wheeler parking shed for 48 No.s of Vehicles at Admn. Office, CVSc, Proddatur			950,000	

160393	Construction of eastern side parking shed main college building at CVSc, Tirupati			940,000	
160394	Providing aluminum partition to RKVY Lab in ILFC, CVSc, Tpt			250,000	
160395	Construction of bus shed for College of Dair Technology, CVSc, Tirupati			1,080,000	
160396	Construction of western side parking shed at Main college building at CVSc, Tirupati			940,000	
160397	Construction of ground floor toilets and 1st floor for animal genetics at CVSc, Tirupati			3,010,000	
160398	Providing MS double leaf gate to girls hostel at AHP, Madakasira			100,000	
160399	Providing of false ceiling to two rooms at State level daignostic laboratory CVSc, Tirupati			45,000	
160400	Renovation to Histo Pathology Lab Dept., of Pathalogy CVSc, Tpt			950,000	
160401	Providing car parking shed and vetrified flooring for nutrition ward at CVSc, Tirupati			315,000	
160402	Repair to water sump at Parasitology detp., CVSc, Tpt			95,000	
160406	Construction of Building & Infrastructure - Construction of Main Building CVSc, Proddatur				-
160410	Construction of compound wall from stalls to railway gate CVSc, Tirupati				3,500,000
160411	Construction of Admn. Building at SVVU, Tirupati (Additional Sanction)				2,000,000

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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160412	Construction of compound wall on North, South and West side of Information centre building and gravel filling at SVVU, Tirupati				1,500,000
160413	Construction of compound wall around the SVVU Guest house and CC approach road to Guest house				2,000,000
160414	Providing chain link mesh and barbed wire at LRS, Palamaner				1,400,000
160415	Compound wall on north east corner of the premises about 70 ft has been collapsed at TVCC, CVSc, Tirupati				1,000,000
160416	Construction of covered area on the west side of TVCC building for utilizing it as injection room to small animals CVSc, Tirupati				1,000,000
160417	Arch at main gate with security room at TVCC, CVSc, Tirupati				1,000,000
160418	Parasitology Museum at Dept., of Parasitology CVSc, Tirupati				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
160421	Providing BT Road to Dept., of Pathology & Paracitology at CVSc, Tirupati				1,500,000
160422	Providing Chain link mesh fencing to fodder production plots besides SVVU guest at CVSc, Tirupati				1,500,000
160423	Construction of Platinum jubilee pylon at CVSc, Tirupati				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

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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
160431	Construction of staff quarters at LRS, Mahanandi				2,500,000
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
160433	Construction of vehicle sheds for tractor and jeep at LRS, Mahanandi				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
160436	Providing shelter near products preparation lab and including construction of part of compound wall at CDT, Tirupati				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
160439	Land scaping near TVCC Building at CVSc, Proddatur				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

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NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160442	Construction of balance compound wall to boundary of fish farm at Tirumalammapalem				4,500,000
160443	Providing internal WBM approach roads at Fish farm, Tirumalammapalem				3,000,000
160444	Drilling of borewells and pumpsets at AHP, Rapur				300,000
160445	Providing approach road to girls hostel, boys hostel and animal sheds at AHP, Madakasira				4,000,000
160446	Construction of compound wall near proposed boys hostel site at AHP, Palamaner				6,000,000
160447	Construction of compound wall to existing girls hostel at AHP, Palamaner				1,500,000
160448	Providing WM approach road to fodder area at LRs, Siddarampuram				3,000,000
160449	Providing external electrical arrangements at Goat and Sheep Research station, Banavasi				4,000,000
160522	Lumpsum provision available with Admn Office, SVVU, Tpt		11,224,000	1,940,241	46,600,000
161269	Construction of Girls Hostel, at CVSc, Korutla	9,250,000			-
161271	Construction of Arch to the new college building at DTP, Kamareddy	200,000			
161284	Construction of Girls hostel at CVSc, R'nagar	11,300,000			-
161600	Construction of College Building at CVSc, Korutla	125,000,000			-
161603	Laying of Gravel Road at DTP, Kamareddy	1,060,000			
161609	Construction of Boys hostel at AHP, Mahabubnagar	5,750,000			
161610	Internal Road work at AHP, Karimnagar	925,000			

161614	Construction of Boys hostel at Ahp, Mamnoor	6,400,000			

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)**

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
161628	Laing or roads, construction of W.S. sump and septic tank at CVSc, Proddatur	1,307,500			
161629	Construction of TVCC at CVSc, Korutla	3,650,000			-
161649	Construction of slaughter house CVSc, Korutla	335,000			-
161650	Construction of postmortem hall CVSc, Korutla	797,500			-
161651	Construction of Metabollic stalls CVSc, Korutla	1,330,000			-
161652	Construction of Feed mixing and feed store CVSc, Korutla	1,050,000			-
161653	Providing approach road to ILSF farms CVSc, Korutla	3,400,000			
161657	Construction of Postmortem hall Cvsc, R'nagar	1,855,000			
161660	Construction of compound wall to Girls Hostel, CVSc, R'nagar	1,926,215			
161661	Construction of Training hall for fish farmers at FRS, Palair	896,500			
161664	Repairs to animal sheds at LRS, Mamnoor	947,197			
161665	Construction of Office building at LRS, Mamnoor	2,310,000			
161678	Repairs and renovation to Dept., of Gynaecology at CVSc, R'nagar	525,000			
161684	Providing & fixing Aluminium partitions in UG & PG laboratories of Genetics Dept., CVSc, R'nagar	450,000			
161689	Construction of compound wall and secutiry room, providing main gates to Girls hostel building, CVSc, Korutla	4,514,116			
161701	Replacement of Rolling shutter, LRS, Mahabubnagar	150,000			

161703	Pipe line linking three borewells, LRS, Mahabubnagar	300,000			
161708	Construction of compound wall from septic tank of boys hostel to feed mixing plant at CVSc, Korutla	3,500,000			

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)**

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
161709	Construction of open dias at CVSc, R'nagar	350,000			
161710	Repairs to renovation to existing building (office cum hatchery) at AICRP on Poultry Breeding for eggs, CVSC, R'nagar	1,250,000			
161713	Bituminous Tar Layer laying work over the water bound macadam approach road to ILFC at CVSc, Korutla	3,107,000			
162413	Laying of CC road in the campus at Fisheries Polytechnic, Bhavadevarapalli	60,032			
162416	Construction of AHP College building and boys and Girls hostel at AHP, Ramachandrapuram	5,000,000			
162436	Providing pedestrian path for the road leading to Boys hostel NTRCVSc., Gannavaram	250,000			
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	750,000			
162444	Repairs to calf shed, BRS, V. R.Gudem	1,000,000			
162445	Repairs to Milk Shed BRs, VR. Gudem	1,000,000			

162446	Providing deep borewells 2 No.s in farm compound, FRS, Kakinada	300,000			
162448	Repairs and renovation to animal sheds, LRS, Lam Farm, Guntur	850,000			
162451	Providing and formation internal road and painting at MVKR Fishery polytechnic, Bhavadevarapalli				

NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
162452	De-silting of pond and raising of bend at Brackish water farm pond No.1 in the farm compound of FRS, Kakinada				
162453	De-silting of pond and raising of bend at Brackish water farm pond No.3 in the farm compound of FRS, Kakinada				
162454	De-silting of pond and raising of bend in Office compound at FRS, Kakinada				
162455	De-silting of pond and raising of bend at Brackish water farm pond No.4 in the farm compound of FRS, Kakinada				
162456	De-silting of pond and raising of bend at Brackish water farm pond No.7 in the farm compound of FRS, Kakinada				
162460	Construction of Guest room with common hall in first floor of additional block girls hostel building at NTR CVSc, Gannavaram				
162461	Construction of compound wall at fodder area LRS, Lam, Guntur				
162462	Modification of old Admn. Building at Cattle project LRS, Lam Guntur	310,000			

162470	Construction of Isolation ward for small and large animals at TVCC, NTR CVSc, Gannavaram		1,000,000	1,000,000	
162471	Providing Cment concrete pavement infornt guest house at NTR CVSc., Gannavaram		1,000,000	1,000,000	
162472	Construction of Bus shelter at NTR CVSc., Gannavaram		500,000	810,000	
162473	Providing approach roads to animal sheds of ILFC at NTR CVSc., Gannavaram		2,000,000	2,000,000	

NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
162474	Construction of vehicle parking sheds for TVCC, NTR CVSC., Gannavaram		700,000	700,000	
162475	Construction on inlet & outlet arrangements, construction of reservoir, feeder channels, pipe lines and pumpset arrangements including construction of pump house at IRAF, Bhalabadrapuram		1,500,000	1,500,000	
162476	Providing internal WBM approach roads at IRAF, Balabadrapuram		800,000	800,000	
162477	Gravel filling for low ling areas at AHP Ramachandrapuram		1,000,000	1,000,000	1,000,000
162478	Construction of Compound wall to Girls Hostel at AHP, Garividi		1,500,000	1,500,000	
162479	Providing approach road to Boys hostel and Girls hostel at AHP, V.R.Gudem		2,500,000	2,500,000	2,450,000
162480	Construction of retaining wall all round the Polytechnic Building at AHP, V.R.Gudem		1,000,000	1,000,000	

162481	Construction of O.H Service Reservoir, laying of pipe lines and drilling of borewells at BRS, V.R.Gudem		2,000,000	2,000,000	
162482	Construction of silage pit at BRS, V.R.Gudem		800,000	800,000	
162483	Construction of compound wall at BRS, V.R.Gudem		3,000,000	-	
162484	Drainage facility and B.T. roads in farm at B.R.S, V.R.Gudem		2,000,000	2,000,000	
162485	Construction of dipping tank at LRS, Garividi		300,000	315,000	
162486	Construction of Compound wall to remaining part of the farm at FRS, Kakinada		1,600,000	1,600,000	1,800,000
162487	Construction of new ponds in the vacant land at FRS, Kakinada		500,000	500,000	600,000

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
162488	Providing water supply arrangement including drilling of borewells construction of 10,000 kts. Capacity ground level storage tank and fixing of pumpsets at TVCC, NTR CVSc, Gannavaram			525,000	
162489	Construction of 6 X 10 size mecration tank providing aluminium partition and plat farm cupboards shutters at dept., of Anatomy Lab at NTR CVSc, Gannavaram			620,000	
162490	Construction of artifew insemanestion shed and shed with stand filled floor for rolling of the dam in utreine torsion cases at NTR CVSc, Gannavaram			520,000	

162491	Partition in staff rooms (114,116,117 & 121) along work station and GYP board false ceiling for effective utilization of floor space for staff accommodation at Vety. Surgery & Radiology, NTR CVSc, Gannavaram			310,000	
162492	Renovation of Large animal operation theater (127 room) Dept., of Vety. Surgery & Radiology at NTR CVSc, Gannavaram			1,000,000	
162493	Partition in staff rooms (11 & 119) and GYP board false ceiling for effective utilization of floor space for staff accommodation at Vety. Surgery & Radiology, NTR CVSc, Gannavaram			500,000	
162494	Construction of Physiotherapy room with aluminum partition and false ceiling at Dept., of Vety. Surgery & Radiology at NTR CVSc, Gannavaram			551,000	
162495	Creation of provision X-ray Museum at Surgery & Radiology Dept., NTR CVSc, Gannavaram			265,000	

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
162496	Creation of two rooms (egg storage and egg candling) along with false ceiling and compartment facilities for hatchery equipment dept., of poultry science at NTR CVSC, Gannavaram			1,300,000	
162500	Construction of azolla demonstration at LRS, Lam, Guntur				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

162502	Providing electrical poles & lines at LRS, Lam Farm, Guntur				1,500,000
162503	Increasing the height of low lying area at office premises at FRS, Kakinada				3,000,000
162504	Providing UG cable, internal electricity arrangements and new transformer at FRS, Kakinada				1,000,000
162505	Providing UG cable, internal electricity arrangements at BWFF, FRS, Kakinada				1,000,000
162506	Providing new transformer at BWFF, Kakinada				1,500,000
162507	Construction of chinese hatchery at IRAF, Balabhadrapuram				2,500,000
162508	Provision of amount to be paid to CIFE for relocation of Nursery RCC cisterns due to demolition of existing cisterns to construct building sanctioned under RIDF				600,000
162509	Filling of low lying area to IRAF Bhalabhadrapuram				500,000
162510	Providing electrical transformer and u.g. cables at IRAF Bhalabhadrapuram				2,500,000
162511	Construction of cement tanks at IRAF Bhalabhadrapuram				1,000,000
162512	Roads at BRS, VR Gudem				1,500,000
162513	Wallowing tank at BRS VR Gudem				1,500,000

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
162514	Irrigation pipe lines at BRS VR Gudem				500,000
162515	Construction of room for panel board at BRS, VR Gudem				250,000
162516	Construction of chaff cutter shed at BRS, VR Gudem				600,000
162517	Construction of watchman shed at FRS, Undi				300,000

162518	Construction of vehical parking shed and stand at FRS, Undi				300,000
162519	Integrated farm house (Poultry, Cattle and Fish) at FRS, Undi				2,500,000
162520	Construction of recirculation/race way unit at FRS, Undi				5,000,000
162521	Construction of Scientist Facility Centre at NTR CVSc, Gannavaram				22,500,000
162522	Purchase & installation of new 160 KVA transformer at ILFC 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
162523	Drilling of borewell and pumpsets at AHP, Rapur				2,000,000
162524	Providing BT surface dressing on existing WBM roads at AHP, Ramachandrapuram				2,500,000
162525	Construction of compound wall to girls hostel at AHP, Ramachandrapuram				1,500,000
162526	Providing CC raod to girls hostel at AHP, Garividi				500,000
162527	Construction of compound wall to girls hostel at AHP, VR Gudem				1,500,000
162528	Construction of compound wall at Veterinary hospital, Visakapatnam				3,000,000
	Total - 160000	352,244,969	214,249,000	129,671,241	215,677,000

NON PLAN

**70000 - SPECIAL GRANT INFRASTRUCTIUAL FACILITIES AT AHP RAPUR AND AHP SIDDIPETA
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
170000 Other Accounts	7,375,000	13,244,813	7,130,000	6,114,813
Total - 170000	7,375,000	13,244,813	7,130,000	6,114,813
170000 Special grant for infrastrutural facilities at AHP Rapur and AHP Siddipeta				

170101	Completion of in campus staff quarters AHP Rapur				
170102	Providing infrastructural facilities purchase of furniture and lab equipment at AHP Rapur				
170103	Providing drinking water facilities at AHP, Rapur	400,000			
170104	Kitchen shed at AHP, Rapur	380,000			
170105	Vehicle parking at AHP, Rapur	375,000			
170106	Security guard room at AHP, Rapur	300,000			
170107	Open yard at AHP, Rapur	520,000	20,000		20,000
170108	Construction of side draine of Girls hostel at AHP, Rapur				
170109	Parpet wall at AHP, Rapur	390,000			
170110	purchase of electronic items printer TV, Invertor with bactory, water cooler audio vedio etc., AHP Rapur.				
170111	Unspent balance of Special grant for AHP, Rapur for the year 2014-15		13,224,813		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			2,030,000	
170114	Construction of Examination hall,			4,600,000	
170115	Repair to Compound wall at AHP, Rapur			500,000	
170201	Construction of Pharmacy hostel 1st floor of boys hostel at AHP, Siddipet	4,450,000			
170202	Construction of parking shed at AHP Siddipeta				
170203	Construction of security room with watch water area quarters at AHP, Siddipeta				
170204	Construction of twin staff quarters at AHP Siddipeta	560,000			
170205	Construction of compound wall around boundary of AHP, Siddipet				
	Total - 170000	7,375,000	13,244,813	7,130,000	6,114,813

(III) 300000 - ICAR PLAN

**MAIN ABSTRACT
SUMMARY**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
320000 Education (Developmental	41,349,077	-	41,582,000	-
330000 Research (Network Projects)	20,159,613	16,342,000	16,432,000	1,000,000
330000 Research (Adhoc Schemes)	-	-	348,000	-

360000 New Works (Developmental Grants)		--		
390000 Krishi Vignan Kendra (KVK)	15,168,911	8,600,000	8,600,000	-
Total - 300000	76,677,601	24,942,000	66,962,000	1,000,000
400000 - GOVERNMENT OF INDIA MAIN ABSTRACT SUMMARY				
40000 Government of India	3,963,405	-	-	-
Total - 40000	3,963,405	-	-	-
500000 - OTHER AGENCIES MAIN ABSTRACT SUMMARY				
50000 Other Agencies	14,284,139	-	6,591,250	-
Total - 50000	14,284,139	-	6,591,250	-
(IV) 600000 - OTHER ACCOUNTS MAIN ABSTRACT SUMMARY				
60000 Other Accounts	6,090,102	113,168,000	113,168,000	146,600,000
Total - 60000	6,090,102	113,168,000	113,168,000	146,600,000

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
360000 ICAR-PLAN - WORKS				
361403 NEW WORKS				

361408	ICAR - SDAUE - Repair, Refurnishing / Renovation Modernization of Educational Structure / Infrastructure and other work related to teaching and learning including Model Class rooms and PG Laboratories			
361412	Repair renovation refurbishing, Modernisation and Maintenance of existing structures including model class rooms and PG laboratories other infrastructure facilities for education etc.,	6,019,842		15,000,000
361413	Construction of sports facilities			2,000,000
361414	Construction of Girls Hostel			3,773,000
320000	ICAR - PLAN - EDUCATION			
321403	Equipment / Computer / Implements for Education:			
	(a) Purchases, Repairs and maintenance of equipments including those for cutting-edge-technologies, e-learning and distance education, AMC's: Central Instrumentation Facility and Computers	2,402,575		
	Curriculum Development and Delivery			
321410	Preparation of quality instructional material, practical manuals and e-resources, Contingency grants for practical for UG/PG, ERNET			2,400,000
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	2,250,533		300,000
	Amenities			
321422	Students amenities, Students counseling and placement, Health facilities, Faculty amenities	2,745,612		

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
321423 Faculty specific requirements for improving education & development and strengthening of facilities	2,593,239			
321426 Operationalisation of monitoring cell to address the need based programmes (NISAGENET)	1,943,380		400,000	
321428 Best Teacher Award Catalytic support for faculty exchange, guest and Adjunct faculty	60,370		200,000	
321429 ICAR Library collection development - Multiple Text books as Book Bank for Students for complete semester	4,374,149			
331105 Naip Research Project on "A Value chain in production utilization of Indian Major Crops & Prans from Aquaculture" CFSc, Muthukur	859,991			
321432 Library Management System				
321435 ICAR - NTS-AU - National Talent Scholarship for the year 2011-12 unspent balance	901,284		528,000	
321436 ICAR - Processing of milk and milk product the experiential learning unit setting up of facilities for entrepreneurship at CDT, Tpt	7,120,289			
321437 ICAR - Approval of Experimental Learning unit setting up of facilities for entrepreneurship processing of milk and milk products at CDT, Kamareddy	5,250,000			
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	578,153		2,700,000	
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	578,680		2,221,000	
321442 New equipment (for Central Instrumentation facility only) /Computers related to instructions. education, replacement of old and obsolete equipments etc.,			5,186,000	

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
321443 Annual maintenance contracts of equipments repair of parts thereof, upgradation/ replacement of facilities including equipments etc.,			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			2,500,000	
321446 ICAR (RAWA) inplant training programme works experience programme /Veterinary / Dairytechnology/Fishery faculties of SSVU			684,000	
331119 ICAR - JRF to PG Student	1,665,000			
331222 ICAR - (NBFGR) - National surveillance programme for aquatic animal diseases dept., of Aquatic Animal Health Management at CFSc, Muthukur	1,552,380			
331223 Inspire fellowship under programme for pursuing Fulltime Doctoral (Ph.D) programme at CVSc, R'nagar	275,600			
331224 ICAR-ATARI- Cluster frontline demonstration of rabi pulses at KVK, Lam Farm, Guntur			75,000	
331225 ICAR-NWPSI-LRS-Palamaner (TSP) Tribal subplan pertaining to sheep improvement in identified tribal area at Khammam			375,000	
331226 ICAR-Development of recombinant subunit vaccine with thermostable protease of APR V2 for control of ouine foot root at Dept., of Vety. Medicine, CVSc, Tirupati			2,500,000	
331305 ICAR-SRF (PGs) Fellowship to Dr. Ram Naresh Keerthi Ph.D Student Dept., of Physiology, CVSc, Tirupati	178,000		162,000	
331307 AINP-All India Network Programme maricutur at FRS, Kakinada			78,000	

TOTAL:	41,349,077	-	41,582,000	-
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**300000 - ICAR PLAN
330000 - RESEARCH (NETWORK PROJECTS)
SUMMARY**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
RAYALASEEMA REGION				
331101 AICRP on Pigs at College of Veterinary Science, Tirupati	4,614,033	7,122,000	7,122,000	-
331102 Network Programme on sheep for mutton, Livestock Research Station, Palamaner	5,377,019	6,670,000	6,760,000	-
Total (331100)	9,991,052	13,792,000	13,882,000	-
TELANGANA REGION				
331201 NWP on Improvement of Feed Resources and Nutrient Utilization in Raising Animal Production at CVSc., R'nagar	36,769	-	-	-
331202 AICRP on Poultry for Eggs, R'nagar	4,771,456	-	-	-
331204 RBDRS, Anthergaon, Network	3,075,450	-	-	-
331205 AINP on Bluetongue Disease,	1,192,864	-	-	-
Total - 331200	9,076,539	-	-	-
ANDHRA REGION				
331301 AICRP on Lam - Genetic Improvement through Associate Herd Testing (Ongole Cattle) at Lam, Guntur	-	-	-	-
331302 Genetic Improvement through Associated Herd Testing (DATA RECORDING) at Cattle Project, Lam, Guntur	-	-	-	-
331303 ICAR Project for implementation of Network on Buffalo at BRS V. R. Gudem	-	-	-	-
331304 NWP-ICAR Characterization and conservation of Ongole Cattle at LRS, Lam Farm, Guntur	1,482,841	1,550,000	1,550,000	-
331306 Other Expenditure on ICAR Direct Receipts (Medical and Other Expenditure etc.,)				1,000,000
Total - 331300	1,482,841	1,550,000	1,550,000	1,000,000
Grand Total - 330000	20,550,432	15,342,000	15,432,000	1,000,000

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

(In Rupees)

Head of Account	Accounts	Budget	Revised	Budget
331101 AICRP on Pigs at College of				
A Pay and Allowances				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	1,558,402	2,500,000	2,500,000	
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1000	1,558,402	2,500,000	2,500,000	-
1200 Non-Teaching				
1202 Pay of Establishment	269,000			
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
1205 I.R.				
Total - 1200	269,000	-	-	-
Total - 1100-1200	1,827,402	2,500,000	2,500,000	-
1300 SLS	-			
1500 LTC	-			
Total - 1000	1,827,402	2,500,000	2,500,000	-
2000 Recurring Contingencies	2,660,671	3,500,000	3,500,000	
2050 TA	26,810	66,000	66,000	
Total - 2000	2,687,481	3,566,000	3,566,000	-
4000 Non-Recurring Contingencies				
1 Equipment	99,150	296,000	296,000	
2 Works		760,000	760,000	
3 Livestock				
4 Furniture				
Total - 4000	99,150	1,056,000	1,056,000	-
Total - 2000 - 4000	2,786,631	4,622,000	4,622,000	-
Total - 331101	4,614,033	7,122,000	7,122,000	-
Share of I.C.A.R.	3,460,525	5,341,500	5,341,500	-
Share of S.V.V.U.	1,153,508	1,780,500	1,780,500	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
331102 Network Programme on Sheep & Mutton at LRS, Palamaner				
A Pay and Allowances				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,050,214	4,000,000	4,000,000	
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1000	2,050,214	4,000,000	4,000,000	-
1200 Non-Teaching				
1202 Pay of Establishment	1,158,809			
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
1205 I.R.				
Total - 1200	1,158,809	-	-	-
13000 Surrender Leave Salary				
Total - 1000 (A)	3,209,023	4,000,000	4,000,000	-
2000 Recurring Contingencies				
1) Feeding and Upkeep of contract for grazing, clearing, security, medicine, stationery, misc etc.,	1,939,555	2,400,000	2,400,000	
2) HRD (Training)				
3) Lambing pens for sheep for the year 2015-16	100,000		90,000	
Total: B	2,039,555	2,400,000	2,490,000	-
C TA	68,466			
2050 T.A.	59,975	70,000	70,000	
Total : C	128,441	70,000	70,000	
D Non-Recurring Contingencies				
4000 Non-Recurring Contingencies				
1) Equipment		100,000	100,000	
2) Livestock		100,000	100,000	
3) Works				
Total: D	-	200,000	200,000	-
Total - 2000 - 4000	4,335,992	4,940,000	5,120,000	-
Total : A+B+C+D	5,377,019	6,670,000	6,760,000	-

Total - 331102	5,377,019	6,670,000	6,760,000	-
Share of ICAR	4,032,764	5,002,500	5,070,000	-
Share of SVVU	1,344,255	1,667,500	1,690,000	-
Grand Total - 331100	9,991,052	13,792,000	13,882,000	-

300000 - ICAR PLAN
330000 - RESEARCH (NETWORK PROJECTS)
331200 - TELANGANA REGION
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
331201 NWP on Improvement of Feed Resources and nutrient utilization in raising Animal Production at CVSc, R'Nagar				
2000 Recurring Contingencies	36,769			
2050 T.A.				
4000 Non-Recurring Contingencies				
Equipment				
Total - 2000 - 4000	36,769	-	-	-
Total - 331201	36,769	-	-	-
Share of ICAR	27,577	-	-	-
Share of SVVU	9,192	-	-	-
331202 AICRP on Poultry Breeding for Egg, R'nagar				
A Pay and Allowances				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	808,820			
1102 Dearness Allowance	861,617			
1103 HRA, CCA & Other Allowances	244,146			
Total - 1000	1,914,583	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment	209,880			
1203 Dearness Allowance	100,033			
1204 HRA, CCA & Other Allowances	47,108			
1205 I.R.	31,006			
Total - 1200	388,027	-	-	-
1300 SLS	35,200			
Total - 1000-1200 (A)	2,337,810	-	-	-
B Recurring Contingencies				
2000 Recurring Contingencies	2,355,751			
Total: B	2,355,751			
C Travelling Allowances				
2050 T.A.	10,995			
Total: C	10,995			

D Non-Recurring Contingencies				
4000 Non-Recurring Contingencies	66,900			
1 Equipment				
2 Works				
3 Livestock				
Total: D	66,900	-	-	-
Total - 2000 - 4000	2,433,646	-	-	-
Total: A+B+C+D	4,771,456	-	-	-
Total - 331202	4,771,456	-	-	-
Share of ICAR	3,578,592	-	-	-
Share of SVVU	1,192,864	-	-	-

300000 - ICAR PLAN
330000 - RESEARCH (NETWORK PROJECTS)
331200 - TELANGANA REGION

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
331204 NWP on Buffalo Improvement, Mamnoor, Warangal Dist.				
A Pay and Allowances				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	430,200			
1102 Dearness Allowance	458,880			
1103 HRA, CCA & Other Allowances	87,040			
Total - 1000	976,120	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment	88,563			
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
Total - 1200	88,563	-	-	-
Total - 1000-1200 (A)	1,064,683	-	-	-
B Recurring Contingencies				
2000 Recurring Contingencies	1,865,669			
Total: B	1,865,669			
C Travelling Allowances				
2050 T.A.	57,056			
Total: C	57,056			
D Non-Recurring Contingencies				
4000 Non-Recurring Contingencies	88,042			
1) Animals				
2) Equipment				
3) Works				
Total: D	88,042	-	-	-
Total - 2000 - 4000	145,098	-	-	-
Total: A+B+C+D	3,075,450	-	-	-
Total - 331204	3,075,450	-	-	-

Anticipated Receipt	-	-	-	-
Net Requirements	3,075,450	-	-	-
Share of ICAR	2,306,588	-	-	-
Share of SVVU	768,863	-	-	-
Total: 331204	3,075,450	-	-	-
331205 AINP on Bluetongue Disease, Dept. of Microbiology at CVSc, R'nagar.				
2000 Recurring Contingencies	802045			
2050 T.A.				
4000 Non-Recurring Contingencies Equipment				
Total - 331205	802,045	-	-	-
Total -331200	8,685,720	-	-	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
331301 AICRP on Lam - Genetic Improvement through Associate Herd Testing (Ongole Cattle) at Lam Farm, Guntur				
A Pay and Allowances				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers				
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1000	-	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment				
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
1205 I.R.				
Total - 1200	-	-	-	-
Total - 1000 -1200	-	-	-	-
B) Travelling Allowances				
2050 T.A				
Total : B				
C Recurring Contingencies				
2000 Recurring Contingencies				
1 Feed & Fodder				
2 Medicines, Chemicals & Glassware				

3 Liquid nitrogen and its transportation				
4 POL & Maintenance of vehicles				
5 Livestock attendants(Contractual 20no's)				
6 Drivers 2No.s				
Total 2000	-	-	-	-
D Non-Recurring Contingencies				
4000 Non-Recurring Contingencies				
Total - 4000 (D)	-	-	-	-
Total - 2000 - 4000	-	-	-	-
TOTAL : A+B+C+D	-	-	-	-
Total - 331301	-	-	-	-
Share of ICAR	-	-	-	-
Share of SVVU	-	-	-	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
331302 Genetic Improvement through Associate Herd Testing (data recording) at Cattle Project, Lam Farm, Guntur				
A Pay and Allowances				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers				
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances			-	
Total - 1000	-	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment				
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
1205 I.R.				
Total - 1200	-	-	-	-
Total - 1000-1200 (A)	-	-	-	-
B Recurring Contingencies				
2000 Recurring Contingencies				
1 Contingencies				
2 Contractual Labour (5 No's)				

TOTAL: B	-	-	-	-
C Travelling Allowances				
2050 T.A.				
Total - C				
D Non-Recurring Contingencies				
4000 Non-Recurring Contingencies				
1 Computers				
Total: D				
Total - 2000 - 4000	-	-	-	-
Total A+B+C+D	-	-	-	-
Total - 331302	-	-	-	-
Share of ICAR	-	-	-	-
Share of SVVU	-	-	-	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
331303 ICAR Project for implementation of Network on Buffalo at BRS, Venkataramannagudem				
A Pay and Allowances				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers				
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1000	-	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment				
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
1205 I.R.				
Total - 1200	-	-	-	-
1300 SLS				
Total - 1000 (A)	-	-	-	-
B Recurring Contingencies				
2000 Recurring Contingencies				

Hiring of Vehicles/POL need based contract work , Stationery & Printing,Glassware, Identification tags, Magnetic Bolus etc, feeding of buffalo bulls, elite herd medicine, vaccine mineral mixture and misc.				
Total : B	-	-	-	-
C TA				
2050 TA				
Total : C				
D Non-Recurring Contingencies				
4000 Non-Recurring Contingencies				
1) Animals				
2) Equipment				
Total - D	-	-	-	-
Total - 2000 - 4000	-	-	-	-
Total A+B+C+D	-	-	-	-
Total - 331303	-	-	-	-
Anticipated Receipts				
Net Requirement	-	-	-	-
Share of ICAR	-	-	-	-
Share of SVVU	-	-	-	-
Grand Total - 331300	-	-	-	-
TOTAL 330000	18,676,772	13,792,000	13,882,000	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
331304 NWP-ICAR Characterization and conservation of Ongole Cattle at LRS, Lam Farm, Guntur				
Recurring Contingencies		1,500,000	1,500,000	
2000 Recurring Contingencies	1,482,841			
Total :	1,482,841	1,500,000	1,500,000	-
TA				
2050 TA		50,000	50,000	
Total : 2000	1,482,841	1,550,000	1,550,000	-
Non-Recurring Contingencies				
4000 Non-Recurring Contingencies				
1) Animals				
2) Equipment				
Total - 4000	-	-	-	-
Total - 2000 - 4000	1,482,841	1,550,000	1,550,000	-

Total 331304	1,482,841	1,550,000	1,550,000	-
Total - 331300	20,159,613	15,342,000	15,432,000	-
331306 Other Expenditure on ICAR Direct Receipts (Medical and Other Expenditure etc.,)		1,000,000	1,000,000	1,000,000
Total 331306		1,000,000	1,000,000	1,000,000
Total - 331300	20,159,613	16,342,000	16,432,000	1,000,000

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
331114 ICAR Post Metric Scholarship for SC/ST Students of SVVU, Tirupati			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:	-	-	348,000	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
339101 ICAR - KVK, LRS, Mamnoor, Warangal Dist.				
A RECURRING ITEMS				
1000 Pay and Allowances	3,228,586			
1100 Teaching				
1101 Pay of Teachers				
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				

Total - 1000	3,228,586	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment				
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances	1,015,571			
Total - 1200	1,015,571	-	-	-
Total - 1000	4,244,157	-	-	-
2000 Recurring Contingencies	688,139			
2050 Travelling Allowances				
(a) Field activities & Programmes				
Contingencies				
(A) Office Contingencies				
(a) Stationery, Telephone, Stamps and other expenditure on office running				
(b) POL, Repair of Vehicles, Tractor & Equipments including hiring of				
(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				
(c) Training of extension functionaries				
(d) Publication of extension literature for farmers and extension functionaries				
(e) Honorarium for trainees				
(f) On Farm Testing (Problem Oriented)				
(g) Demonstration on major crops other than oilseeds & Pulses, animal husbandry, fisheries etc.				
(h) Kissan Melas (at KVK Farm)				

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
(i) Library (Purchase of News paper, Journals, etc) (C) Technology Demonstration on Pulses				

(a) Redgram 30 Demon under kharif @ Rs. 4000/ Demo=120000				
(b) Microirrigation = Rs. 20000				
(c) Contractual services = Rs.				
(d) Bengalgram 30 Demon. Under Rabi @ Rs. 4000/Demo = 120000				
Total of Contingencies	688,139	-	-	-
Total of Recurring Items	4,932,296	-	-	-
B NON-RECURRING ITEMS				
(A) Works				
(a) Admn. Building	380,000			
(b) Farmers Hostel	2,168,000			
Total	2,548,000	-	-	-
Furniture & Equipment	-			
Total	2,548,000	-	-	-
Vehicle (jeep)			-	
Motor Cycle			-	
Total	-	-	-	-
Library				
Total of Non-Recurring	2,548,000	-	-	-
C Revolving Fund				
Total of Revolving Fund			-	
Grand Total - 339101	7,480,296	-	-	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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339102 ICAR - KVK, LRS, Lam Farm, Guntur				
A RECURRING ITEMS				
1000 Pay and Allowances	6,977,180	8,000,000	8,000,000	
1100 Teaching				
1101 Pay of Teachers				
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1000	6,977,180	8,000,000	8,000,000	-
1200 Non-Teaching				
1202 Pay of Establishment				
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
Total - 1200		-	-	
Total - 1000	6,977,180	8,000,000	8,000,000	-
2000 Recurring Contingencies	604,451			
2050 Travelling Allowances	106,984			
(a) Field activities & Programmes		100,000	100,000	
Contingencies				
(A) Office Contingencies		225,000	225,000	
(a) Stationery, Telephone, Stamps and other expenditure on office running				
(b) POL, Repair of Vehicles, Tractor & Equipments including hiring of vehicles				
(B) Technical Programme		275,000	275,000	
(a) Meals for trainees @ Rs.40/- per day per trainee (farmers, farm women & rural youth) for non-residential nature, @ Rs. 75/- per day per trainee for residential nature				
(b) Teaching materials for training and demonstrations				
(c) Training of extension functionaries				
(d) Publication of extension literature for farmers and extension functionaries				
(e) Honorarium for trainees				
(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 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
(h) Kissan Melas (at KVK Farm)				
(i) Library (Purchase of News paper, Journals, etc)				
(C) Technology Demonstration on Pulses				
(a) Redgram 30 Demon under kharif @ Rs. 4000/ Demo=120000				
(b) Microirrigation = Rs. 20000				
(c) Contractual services = Rs. 60000				
(d) Bengalgram 30 Demon. Under Rabi @ Rs. 4000/Demo = 120000				
(D) National Initiative on Foodder Technology Demonstration (NIFTD)				
Total of Contingencies	711,435	600,000	600,000	-
Total of Recurring Items	7,688,615	8,600,000	8,600,000	-
B NON-RECURRING ITEMS				
(A) Works				
(a) Admn. Building				
(b) Farmers Hostel				
Total	-	-	-	-
Furniture & Equipment				
Total				
Vehicle (jeep)				
Motor Cycle			-	
Total	-	-	-	-
Library				
Total of Non-Recurring	-	-	-	-
C Revolving Fund				
Total of Revolving Fund				
Total - 339102	7,688,615	8,600,000	8,600,000	-
339103 Construction of farmers hostel at KVK, LRS, Mamnoor				
339104 Construction of Admn. Office building atg KVK, LRS, Mamnoor				
339105 Organization of oneday farmers fair on Prdhana mantri fasal beema yojana at KVK Lam, Guntur			185,497	
Grand Total - 339000	15,168,911	8,600,000	8,600,000	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
400000 GOVERNMENT OF INDIA	3,963,405	-	-	-
Total - 400000	3,963,405	-	-	-
400201 GOI - INSPIRE fellowship (AORC) a component of INSPIRE programme for students admitted for pursuing full time Doctoral (Phd) programme at CVSc, Tirupati	-	-	-	-
400202 GOI - (SERB) Methicilition ressistant slaphylococcus oureus (MRSA) as Zooncetic pathalizian epidimological surgery and molocular characterization at dept. of VPH, NTR CVSc, Gannavaram	361,170	-	-	-
400203 GOI (MSTDB) DBT - Diagnostic and prognastic use of clinical imaging immunohistochemical methods and biomarkers for cancer in animal at dept. of surgery and radiology CVSc, Tpt		-	-	-
400204 GOI - NFDB conducting of training programme on Fish presorvation and value addition at CFSc, Muthukur		-	-	-
400205 GOI - MS & TDS & T - DST - Inspire fellowship programme for pursuing fulltime doctoral (Ph.d) programme, CVSc, R'nagar		-	-	-
400206 GOI - Work code 9668 for the year 2010-11 MP LADS - Member of parliament local are development scheme work hydrolic operation table with over head projector less lamp at Dept. of TVCC, Tirupati		-	-	-
400207 GOI - Restriction enzyem medicated intigration (REM) as a strategy for the generational stable transformts thelleria annuts at detp. Of parasitology, NTR CVSc, Gannavaram	390,397	-	-	-

400208	GOI - NFDB conduct of 5 days training fum method demonstration in the development of value added fish products for un-employed SC/ST womens at CFSc, Muthukur		-	-	-
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**400000 - GOVERNMENT OF INDIA
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
400209 GOI - CSIR - Role of leptin in the development of ovarian fellowship in sheep dept., of Physiology, CVSc, Tirupati	34,238	-	-	-
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	-	-	-	-
400211 GOI - DBT - BBSRC - Development of diagnostic system reference collection and molicular epidimology studies for important arfaviral patholagens of livestock in India dept., of Bio-technology, CVSc, R'nagar	1,299,600	-	-	-
400212 GOI - DBT- Evaluation of Pragrastic utility of TNN staging hastologic gradiling and immunotristochemist in conine mommary neaplasms at Dept., of TVCC NTR CVSc., Gnavaram	1,192,000	-	-	-
400213 GOI - DBT- Evaluation of anti inflammatory natural compounds for therapevtic use in mastitives of dairy animal at Dept., of Micro-biology NTR CVSc., Gnavaram	566,000	-	-	-

400214 GOI-NFDB-Training cum demonstration programme on value added fish product for fisherman and women SHGS of A.P and Hygonic handling and processing of fish to fishes professors entire prenesse and persons in value in trading vending and dressing fish at CFSc., Muthukur	120,000	-	-	-
Total - 400000	3,963,405	-	-	-

**(III) 500000 - OTHER AGENCIES - (DBT, RKVYetc, PROJECTS)
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
500000 OTHER AGENCIES-(DBT, RKVY Etc.)	14,284,139	-	6,591,250	-
Total - 500000	14,284,139	-	6,591,250	-
531104 DBT Project on Development of Enzyme formulation for improving the Poultry and Pig feed in the Dept., of LPT, CVSc., R'nagar				
531185 GOI - RKVY - LRS, Palamaner for the year 2009-10 - 3rd installment				
531186 GOI - RKVY - LRS, Mahabubnagar				
531187 GOI - RKVY - LRS, Garividi for the year 2009-10 - 3rd installment				
531188 GOI - RKVY - LRS, Siddarampuram for the year 2009-10				
531191 GOI - RKVY - AICRP on poultry Breeding, R'nagar				
531194 GOI-RKVY Technological interventions for improving quality of feed for econokical milk and meat production, dept., of A.N				
531203 GOI - RKVY - AICRP on Pigs, Tpt for the year 2009-10 - 3rd installment				

531210	Genetic improvement in buffaloes using open nucleus breeding system in collaboration with progress in buffalo farmers Dr.K.Ananda Rao			
531213	GOI - RKVY-AH Extension, CVSc., R'nagar			
531218	2nd installment for the year 2010-11			
531222	DBT Development of standardzation of thermastable new castle disease vaccine strwn for use in village chicken CVSc, Tirupati			
531503	GOI - RKVY - "Epidemiological surveillance, prophylactic & Control measures against footrot disease in sheep" for the year 2014-15 at Dept., of Microbiology, CVSc, Tirupati	775,896		

**(III) 500000 - OTHER AGENCIES - (DBT, RKVYetc, PROJECTS)
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
531226 IGCARL - CM package				
531227 NFDB - GOI - Development of captive board stock bank of gaint fish water prawn macrobrachium rosenberigi (scampe) at instructional freshwater fish farm, CFSc, Muthukur	1,150,500			
531234 DBT - Effect of Fructo Oligos-accharide (FOS) coated probiotics on fetal immune programming and other health benefits at Dept. of LPT, CVSc, R'nagar				
531235 DBT - In Vitro embryo production from preantral follicles in goats				
531239 GOI - DBT - Isolation and characterization of lytic bacteriophages with special reference to therapeutic application in buffalo, dept. of vety. Eipidemology and preventive medicine, NTR CVSc, Gannavaram	398,000			

531248	NIAB - Exploration of antibacterial, immunomodulatory and antiinflammatory activity of certain polyphenolic compounds and role of NSAIDS on activity of antibiotics in Bubaline Mastitis, Dept. of Microbiology, NTR CVSc, Gannavaram	851,046		
531249	APCOST - Financial support for project - Mitigating the nutritional deficiencies of livestock reared by weaker section through startigic supplements dept., of AN, CVSc, Tpt			
531250	For conducting paid up trail to study the efficiency of their anticoccidial herbal product occilan at dept., of Poultry Science, CVSc, R'nagar			
531251	DBT - BMSCL - Bristol myers squiff company a fellowship grants for post graduate research, Dept., of Microbiology and Anatomy at NTR CVSc, Gannavaram			
531254	GOI - RKVY - Supply of superior germplasm of LWY piglets, dept, of LPM, NTR CVSc, Gannavaram			
531255	GOI - RKVY - Supply of superior germplasm of LWY piglets, dept, of LPM, CVSc, Proddatur			

**(III) 500000 - OTHER AGENCIES - (DBT, RKVYetc, PROJECTS)
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
531257 APCOST - Conducting of Clinical trails of raksha oval vaccine in cattle at LRI, R'nagar				
531259 APCOST - development of ecofrindly composting technology for poultry and slaughter house waste at NTR CVSc, Gannavaram				
531262 GOI-RKVY- Supply of superior germplasmof LWY piglets ILFC, CVSc, R'nagar				
531264 GOI-RKVY- Supply of superior germplasmof Sahiwal piglets ILFC, LRS, Palamaner				
531265 GOI-RKVY-Maintenance of gas operator cold storages for preservations of animal and fish products, CDT, Tirupati				

531266	DST - Detection of jaagsikte sheep retrovirus (JSRV) in sheep by immunohistochemical and molecular technology, dept, of pathology, NTR CVSc,GVRM	500,000		
531268	Bristal Mayur squibt company pvt, Ltd (BMS) bicon park, bangalore P.G fellowship Research grant at NTR CVSc, Gannavaram	130,372		
531270	APVC - Hyd - Training programme on recent advances in Animal Nutrition productivity at dept., of Animal Nutrition, CVSc, Tirupati			
531271	Conduct of 1 day training programme (ATMA) on recent trends in aquaculture to the aqua farmers at FRS, Kakinada			
531272	Dr.B.Kalakumar Assoc. Prof. detp., of Pharmacology, CVSc, Korutla individual consultancy service to the MS Cipra lab limited	184,835		
531273	NABARD Consultancy Assignment for preparation of Techno Economic Appraisal report on setting up fo Dairy farm projects, CDT, Tirupati			
531274	Bristal Mayur squibt company pvt, Ltd (BMS) bicon park, bangalore Dept., of Microbiology and Anatomy at CVSc, Tirupati			
531276	GOI - RKVY - Supply of Superior germplasm on ongole at LRS, Guntur (2012-13)			

**(III) 500000 - OTHER AGENCIES - (DBT, RKVYetc, PROJECTS)
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
531279				
GOI - RKVY - Supply of Superior germplasm of LWY piglets at ILFC, R'nagar, Hyderabad				
531280				
GOI - RKVY - Supply of Superior germplasm of LWY piglets at CVSc, Proddatur (2012-13)				
531281				
GOI - RKVY - Supply of Superior germplasm of LWY piglets at NTR CVSc, Gannavaram (2012-13)				
531282				
GOI - RKVY - Supply of Superior germplasm of sheep at LRS, Palamaner (2012-13)				

531283	GOI - RKVY - Supply of Superior germplasm of sheep at LRS, Garividi (2012-13)			
531284	GOI - RKVY - Supply of Superior germplasm of sheep at LRS, Mahabubnagar (2012-13)			
531285	GOI - RKVY - Supply of Superior germplasm of sheep at LRS, Siddarampuram (2012-13)			
531286	GOI - RKVY - Preparation and supply of low cost feed by using crop residues and Agricultural by products dept., A.N, CVSc, Tpt			
531287	GOI - RKVY - Preparation and supply of low cost feed by using crop residues and Agricultural by products dept., A.N, CVSc, R'nagar, Hyderabad (2012-13)			
531504	GOI-RKVY - "Improvement of Technology for maintaining cold chain by using solar energy at rural milk collection center" for the year 2014-15 at CDT, Tirupati	678,065		
531505	GOI-RKVY - "Research on impact of backyard poultry on the livelihood and Nutritional security of BPL" for the year 2014-15 at ILFC, CVSc, Tirupati	1,594,507		
531506	GOI-RKVY - "Development of lactic and Probiotic cultures in sachets to prepare dahi at house hold level for improving the health and wellbeing of rural population " pertaining for the year 2014-15 at CDT, Tirupati	4,999,738		
531330	DBT - Evaluation of herbal residue and nutraceuticals as alternatives to antibiotics for improving the performance of pigs at AICRP on Pigs, CVSc, Tirupati	14,529		

**(III) 500000 - OTHER AGENCIES - (DBT, RKVY etc, PROJECTS)
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
531292 GOI - RKVY - Epidemiological surveillance, prophylactic and control measures against foot rot disease in sheep detp., of Microbiology, CVSc, Tirupati				

531294	GOI - RKVY - Promotion of Backyard poultry by using "RAJASRI" variety as livelihood and nutritional security options among BPL families at dept, of Poultry Science, NTR CVSc, Gannavaram			
531296	Reimbursement of travel grant for attending 1st International conference Animal Nutrition and Environment Dr. MVAN. Surya Narayana, Sr. Scientist, at LRS, Garividi			
531297	Conduct of Clinical trials of Brucella reduced dose vaccine milk excretion study in the programme Animal of India Immunological at CVSc, R'nagar, Hyderabad	169,914		
531298	SERB - MHC Class II genes (Bola) in ongole and demini cattle status of genetic diversity and role in diseases resistant dept., of Animal Genetic and breeding CVSc, Korutla	320,000		
531299	(IIL) - NDDB - conducting of clinical trials of Blue tongue polyvalent vaccine in sheep and goats dept, of Microbiology, CVSc, R'nagar	237,166		
531300	(AYURVET) Efficiency of herbal formulation in lean meat production in rallen at dept., LPT NTR CVSc., Gannavaram	112,889		
531301	SREP - Induction of Backyard Poultry units in POP families in dairy land CMSA Mandals by SERP - Production of "RAJASRI" day old chicks and technical back stopping by SVVU			
531107	Rejuvenation and genetic improvement of ongole breed pride of A.P through participatory approach using biotechnological innovations 1st installment for the year 2010-11			

**(III) 500000 - OTHER AGENCIES - (DBT, RKVY etc, PROJECTS)
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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531501	Genetic improvement and supply LWY crossbred piglets through selective breeding at AICRP on Pigs, Tirupati	2,044,972			
531502	Genetic improvement and supply LWY crossbred piglets through selective breeding at dept., of LPM, NTR CVSc., Gannavaram	80,000			
531507	Administrative & Operational expenses				
531511	Conduct of safety and efficiency study of axfendazole in cattle buffaloes, sheep and goats at CVSc., Proddatur	41,710			
531512	NFDB-Conducting development training on aquarium sernuli providing at instructional fish water fish farm by CFSc., Muthukur				
531513	Epidemiological surveillance, prophylactic and control measures against foot rot diseases in sheep at SLDL, CVSc, Tirupati			1,000,000	
531514	Improvement of technology for maintaining cold chain by using solar energy at rural milk collection centre at CDT, Tirupati			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			700,000	
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			1,500,000	
531517	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, Proddatur			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			1,500,000	

**(III) 500000 - OTHER AGENCIES - (DBT, RKVYetc, PROJECTS)
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
531519 Conducting of training programme on "Value addition of Fish and shrimp at SVKR Fishery Polytechnic, Bhavadevarapalli			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			173,000	
531521 BMS Masters Research Fellowship in the faculty of Vety. Animal Nutrition and Microbiology at CVSc, Tirupati			605,728	
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 offce times of dogs in clinics sponsored by Ayurved Ltd, Tehsil Naragarlu (H.P) India, detp, of Microbiology, CVSc, Tirupati			40,800	
Total - 500000	14,284,139	-	6,591,250	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
Deposits Total	-	68,600,000	68,600,000	100,000,000
Loans & Advances Total	4,980,333	8,000,000	8,000,000	8,500,000
EFW Scheme Total	1,109,769	36,568,000	36,568,000	38,100,000
Other Misc. Payments				
	6,090,102	113,168,000	113,168,000	146,600,000
DETAILS				
600011 GPF Withdrawals				30,000,000
600012 GPF Investments		51,600,000	51,600,000	50,000,000
600014 Misc. & Other Deposits		17,000,000	17,000,000	20,000,000
Gold Medal Deposits				
Deposits Total	-	68,600,000	68,600,000	100,000,000
600015 Refund of EMD & Works Deposits	-			
600021 Festival Advances	2,074,000	2,500,000	2,500,000	2,500,000
600022 Other Misc. Advances (Including OBA)	450,000	200,000	200,000	200,000
600023 Advances for purchase of Vehicles including Cycle Advances	776,333	1,000,000	1,482,300	1,500,000
600024 Advance for Marriages	510,000	2,000,000	1,517,700	2,000,000
600026 Educational Loans	970,000	1,100,000	1,100,000	1,100,000
600027 Computer Advances	200,000	200,000	200,000	200,000
600028 Advace for House Buildings loans		1,000,000	1,000,000	1,000,000
Loans & Advances Total	4,980,333	8,000,000	8,000,000	8,500,000
600030 SVVU Staff EWF Investments		1,000,000	1,000,000	1,000,000
600031 SVVU Staff EWF Payments		558,000	558,000	600,000
600032 Contributory Pension Scheme Matching grants	1,109,769	33,900,000	33,900,000	35,000,000
600033 Encashment of 90% DA Arrears credited to CPS A/c in respect of employees under new pension scheme of SVVU		1,110,000	1,110,000	1,500,000
EFW Scheme Total	1,109,769	36,568,000	36,568,000	38,100,000
Other Misc. Payments				
Total - 600000	6,090,102	113,168,000	113,168,000	146,600,000

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PLAN
170500 - SPECIAL GRANT UNDER RIDF (NABARD) XX TRACHE
SUMMARY & DETAILS

(In Rupees)

Head of Account	Budget Estimates for 3 years RIDF	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
170500 Special Grant under RIDF (NABARD) XX Tranche from 2015-16 to 2017-18	775,000,000	155,000,000	128,830,043	250,000,000
170600 Special Grant under RIDF (NABARD) XXI Tranche	575,000,000	-	-	
Total - 170500	775,000,000	155,000,000	128,830,043	250,000,000
College of Veterinary Science, Tirupati				
170501 Construction of TVCC building at CVSc., Tirupati	98,000,000			
170502 Construction of hostel building floor for U.G boys students at CVSc, Tirupati	94,700,000	54,740,000.0	36,114,000	109,480,000
170503 Construction of hostel building floor for U.G Girls students at CVSc, Tirupati	81,000,000			
	273,700,000	54,740,000	36,114,000	109,480,000
College of Dairy Technology, Tirupati				
170504 Construction of UG Lab & Examination Lab CDT, Tirupati	7,800,000			
170505 Construction of infrastructure facilities procurement of equipment for laboratory at CDT, Tirupati	2,000,000	1,960,000	4,941,320	3,920,000
	9,800,000	1,960,000	4,941,320	3,920,000
NTR College of Veterinary Science, Gannavaram				
170506 Creationof infrastructure facilities procurement of advanced diagnostic equipment for TVCC at NTR CVSc, Gannavaram	5,000,000			

170507	Construction of instructional Livestock Farm sheds such as Poultry, Piggery Cattle, sheep & goat sheds for Farmers services and instructional purpose & Costruction of milking parlour, feed mixing plant and compound wall for ILFC at NTR CVSc, Gannavaram	69,200,000	27,720,000	19,006,116	55,440,000
170508	Provision of accommodation to U.G Students - Construction of Hostel Building (G.F) for U.G Boys and Girls Students at NTR CVSc., Gannavaram	64,400,000			
		138,600,000	27,720,000	19,006,116	55,440,000

PLAN
170500 - SPECIAL GRANT UNDER RIDF (NABARD)
DETAILS

(In Rupees)

Head of Account	Budget Estimates for 3 years RIDF	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
College of Veterinary Science, Proddatur				
170509 Creation of infrastructure procurement of advanced diagnostic equipment for TVCC at CVSc Proddatur	5,000,000	12,500,000	10,396,607	25,000,000
170510 Construction of hostels (part of FF) for U.G Boys students and U.G Girls students at CVSc., Proddatur	57,500,000			
	62,500,000	12,500,000	10,396,607	25,000,000
AHP., Ramachandrapuram				
170511 Construction of insturctional livestock farm sheds such as Cattle, Sheep and Poultry sheds and construction of compound wall at AHP, Ramachandrapuram	26,800,000	5,360,000	3,207,000	10,720,000
	26,800,000	5,360,000	3,207,000	10,720,000
AHP, Madakasira				
170512 Construction of insturctional livestock farm sheds such as Cattle, Sheep and Poultry sheds and construction of compound wall at AHP, Madakasira	12,000,000	2,400,000	3,200,000	4,800,000
	12,000,000	2,400,000	3,200,000	4,800,000
AHP, Rapur				

170513	Construction of instructional livestock farm sheds such as Cattle, Sheep and Poultry sheds and construction of compound wall at AHP, Rapur	7,800,000	1,560,000	390,000	3,120,000
		7,800,000	1,560,000	390,000	3,120,000
LRS, Garividi					
170514	Construction of farmers training centre with dormitory accommodation at LRS, Garividi	9,000,000	1,800,000	4,973,000	3,600,000
		9,000,000	1,800,000	4,973,000	3,600,000
LRS, Palamaner					
170515	Construction of farmers training centre with dormitory accommodation at LRS, Palamaner	8,900,000	1,780,000	445,000	3,560,000
		8,900,000	1,780,000	445,000	3,560,000

**PLAN
170500 - SPECIAL GRANT NABARD
DETAILS**

(In Rupees)

Head of Account	Budget Estimates for 3 years RIDF	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
LRS, Lam Farm, Guntur				
170516 Construction of farmers training centre with dormitory accommodation at LRS, Lam Farm, Guntur	9,100,000	1,820,000	6,855,000	3,640,000
	9,100,000	1,820,000	6,855,000	3,640,000
Centre for Excellence in reproductive Bio-Technology, LRS, Lam Farm, Guntur				
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	44,500,000	8,900,000	9,125,000	17,800,000
	44,500,000	8,900,000	9,125,000	17,800,000
LRS, Siddarampuram				

170518	Creation of infrastructure facilities of construction of farmers training centres, Livestock sheds such as sheep, poultry and cattle sheds and construction of check dams (2 Nos.) & compound wall for the service of farmers at LRS, Siddarampuram	49,400,000	9,880,000	6,370,000	19,760,000
		49,400,000	9,880,000	6,370,000	19,760,000
Krishi Vigyana Kendra Lam Farm, Guntur					
170519	Creation of infrastructure facilities Construction of office building, livestock sheds such as cattle, buffalo, Pigger, Poultry, Sheep and goats sheds and construction of compound wall at KVK, Lam, Guntur	61,300,000	12,260,000	19,609,000	24,520,000
		61,300,000	12,260,000	19,609,000	24,520,000

**PLAN
170500 - SPECIAL GRANT NABARD
DETAILS**

(In Rupees)

Head of Account	Budget Estimates for 3 years RIDF	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
Instructional Brackish water Fish Farm at Tirumamma Palem, Nellore 170520 Creation of infrastructure facilities, Construction of Buildings for farmers training centre, field lab, Vet. Lab, feed godown and construction of expermental 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 tirumamma palem, Nellore	26,800,000	5,360,000	1,340,000	10,720,000

		26,800,000	5,360,000	1,340,000	10,720,000
	Instructional & Research Aqua farm at Balabradapuram, E.G Dist				
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 Balabradapuram	26,700,000	5,340,000	1,353,000	10,680,000
		26,700,000	5,340,000	1,353,000	10,680,000
	SMVKR, Fishery Polytechnic at Bavadevarapalli				
170522	Construction of Farmers training centre with rest rooms at SMVKR Fishery Polytechnic at Bavadevarapalli	8,100,000	1,620,000	1,505,000	3,240,000
		8,100,000	1,620,000	1,505,000	3,240,000
	Total - 170500	775,000,000	155,000,000	128,830,043	310,000,000

PLAN
170600 - SPECIAL GRANT UNDER RIDF (NABARD) XXI TRACHE
SUMMARY & DETAILS

(In Rupees)

Head of Account	Budget Estimates for 3 years RIDF	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates for 3 years from 2016-17 to 2018-19
170600 Special Grant under RIDF (NABARD) XXI Tranche	575,000,000	-	-	
Total - 170500	575,000,000	-	-	-
170601				
Construction of Cattle sheds, Calf sheds, Chaff cutter room and milking parlour and milking parlour and Poultry Sheds at instructional livestock Farm complex, College of Veterinary Science, Tirupati, Chittoor dist.	19,200,000			19,200,000

170602	Construction of Farmers Training Centre with Dormitory accommodation at NTR College of Vety. Science, Gannavaram for the service of farmers, Krishna District.	15,000,000			15,000,000
170603	Construction of remaining portion of 1st floor of Girls and Boys Hostels at College of Vety. Science, Proddutur, Kadapa Dist.	60,200,000			60,200,000
170604	Construction of Farmer's Training Centre with dormitory accommodation for the service of farmers at College of Vety. Science, Proddutur, Kadapa Dist.	15,000,000			15,000,000
170605	Construction of dormitory for Internship students, Veterinary Polyclinic at Visakhapatnam.	7,000,000			7,000,000
170606	Construction of ornamental Fish culture Lab, Construction of 1st Floor of Girls Hostel, Construction of Gear & Craft Laboratory at College of Fishery Science, Muthukur, Nellore District.	32,000,000			32,000,000
170607	Construction of Fish ponds and Laying of Internal Road, Brackish Water Fish Farm, Thirumalampalem, Nellore - Dist.	10,000,000			10,000,000

**NON PLAN
170500 - SPECIAL GRANT UNDER RIDF (NABARD)
DETAILS**

(In Rupees)

Head of Account	Budget Estimates for 3 years RIDF	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates for 3 years from 2016-17 to 2018-19
170608 Construction of Dairy Quality Control Training Centre with Dairy Microbiology Unit and Construction of Boys Hostel Building at College of Dairy Technology, Tirupati, Chittoor Dist.	76,000,000			76,000,000

170609	Construction of 1st Floor, Boys Hostel and Girls Hostel at SMVKR Fisheries Polytechnic, Bhavadevarapalle, Krishna District.	14,700,000			14,700,000
170610	Construction of dormitory for internship students and construction of compound wall at Livestock Research Station, Lam Farm, Guntur, Guntur District.	16,000,000			16,000,000
170611	Construction of Cattle Sheds (2 nos.) and construction of dormitory for internship students at LRS, Mahanandi	16,000,000			16,000,000
170612	Construction of sheep sheds, poultry sheds, office building, compound wall and construction of farmers training centre with dormitory facilities at Buffaloe Research Station, V.R. Gudem, West Godavari.	46,000,000			46,000,000
170613	Construction of cattle sheds (2 nos.) elevated sheep shed, poultry shed and construction of compound wall at LRS, Palamaneru and construction of boys hostel at AHP, Palamaneru, Chittoor District.	60,500,000			60,500,000
170614	Construction of Cattle Shed and Poultry Shed at LRS, Garividi, Vizianagaram District.	7,500,000			7,500,000
170615	Construction of Feed Mixing Plant Building and Compound Wall at LRS, Siddaramapuram, Anantapur District.	25,000,000			25,000,000

**PLAN
170500 - SPECIAL GRANT NABARD
DETAILS**

(In Rupees)

Head of Account	Budget Estimates for 3 years	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates for 3 years from 2016-17
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170616	Construction of Sheep and Goat Sheds (3 Nos.), elevated Sheep shed, Office Building and construction of scientist quarters (2 Nos.) at Sheep and Goat Research Station, Banavasi, Kurnool District.	35,000,000			35,000,000
170617	Construction of Aquatic analysis and Bio-medical laboratory and construction of farmer's training centre with dormitory facility at F.R. S., Undi, West Godavari	38,600,000			38,600,000
170618	Construction of farmer's dormitory and fish farm lab at Fisheries Research Station, Kakinada, East Godavari District.	15,000,000			15,000,000
170619	Construction of outlets, inlets, sluice gates and providing solar pump sets at Instructional & Research Aqua Farm, Balabhadrapuram, East Godavari District.	5,000,000	-	-	5,000,000
170620	Infrastructural facilities, Supply of equipments at C.V. Sc., Tirupati.	5,000,000	-	-	5,000,000
170621	Infrastructural facilities, Supply of equipments at C.F. Sc., Muthukur	6,000,000	-	-	6,000,000
170622	Infrastructural facilities, Supply of equipments at L.R. S., Lam Farm, Guntur	3,000,000	-	-	3,000,000
170623	Infrastructural facilities, Supply of equipments at L.R. S., Palamaneru	2,000,000			2,000,000
170624	Infrastructural facilities, Supply of equipments at F.R. S., Undi	43,300,000			43,300,000
170625	Infrastructural facilities, Supply of equipments at Instructional & Research Aquafarm, Balabhadrapuram, East Godavari District.	2,000,000			2,000,000
	Total - 170600	575,000,000	-	-	575,000,000
<p>Note: The expenditure under RIDF (NABARD) for XX & XXI tranches will be allowed based on the releases made by the Government</p>					

ABSTRACT

SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI - 517 502 BUDGET ESTIATES FOR THE YEAR 2016-17 STATION WISE SALARIES AND CONTINGENCIES DETAILS

	Head of Accounts	Salaries	Contingencies	Total
110001	Administrative Office	81,050,000	11,945,000	92,995,000
110002	University Library, SVVU, Tirupati	3,206,000	6,275,000	9,481,000
110310	Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	3,697,000	199,000	3,896,000
110330	Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	3,647,000	200,000	3,847,000
110400	Pension	131,600,000		131,600,000
121101	College of Vety. Science, Tirupati - Main College	168,195,000	19,617,000	187,812,000
121102	College of Vety. Science, Tirupati - Post-Graduate Courses	15,400,000	1,000,000	16,400,000
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	4,500,000	1,504,500	6,004,500
121106	Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati	3,900,000		3,900,000
121108	College Library at College of Veterinary Science, Tirupati	2,770,000	905,500	3,675,500
121109	ILFC, Tirupati	-	4,375,000	4,375,000
121110	Colleges - Teaching Veterinary Clinical Complex,		915,000	915,000
121301	NTR College of Vety. Science, Gannavaram	146,075,000	12,715,000	158,790,000
121304	Central Instrumentation facility		100,000	100,000
121305	College Library at NTR CVSc, Gannavaram		2,143,000	2,143,000
121306	Instructional Livestock Farm complex (ILFC), CV		2,455,000	2,455,000
121307	Teaching Veterinary Clinical Complex, CVSc., Ga		1,545,000	1,545,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram		1,500,000	1,500,000
121401	College of Veterinary Science, Proddatur	132,425,000	8,022,000	140,447,000
121402	Institutional Livestock Farm complex (ILFC), CVSc., Proddatur		2,117,000	2,117,000
121403	Teaching Veterinary Clinical Complex, CVSc., Proddatur		1,125,000	1,125,000
121404	Strengthening of PG Courses at CVSc., Proddatur		200,000	200,000

122101	College of Fishery Science, Muthukur	48,925,000	6,045,000	54,970,000
122102	PG. Programme at College of Fishery Science, Muthukur		150,000	150,000
122103	College Library at College of Fishery Science, Muthukur		691,000	691,000
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	27,625,000	3,350,000	30,975,000
123102	Processing Plants at College of Dairy Technology, Tirupati		35,000	35,000
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	4,452,000	720,000	5,172,000
125112	A.H. Polytechnic, Rapur, Nellore District	5,152,000	1,153,000	6,305,000
125113	A.H Polytechnic LRS, Palamaner, Chittoor District	4,730,000	906,000	5,636,000
125114	A.H Polytechnic, Banavasi, Kurnool District	3,900,000	5,500,000	9,400,000
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District	4,886,000	640,000	5,526,000
125132	A.H. Polytechnic at LRS, Garividi	5,676,000	835,500	6,511,500
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	4,852,000	1,203,000	6,055,000
125134	A.H. Polytechnic at Ramachandrapuram East Godavari District	5,790,000	835,000	6,625,000
126301	Veterinary Hospital Vishakhapatnam (Andhra Region)	5,800,000	1,787,000	7,587,000
131101	Livestock Research Station, Palamaner, Chittoor District	17,305,000	4,446,000	21,751,000
131102	Livestock Research Station, Mahanandi, Kurnool District	7,916,000	3,148,000	11,064,000
131104	LRS Siddarampuram, Anantapur Dist.	5,499,000	2,024,000	7,523,000
131105	State level Diagnostic Laboratory	3,338,000	1,150,000	4,488,000
131106	Sheep and Goat Research Station	4,700,000	3,020,000	7,720,000
				-
131301	Livestock Research Station, Lam, Guntur	18,577,000	9,976,500	28,553,500

**COMMITTED EXPENDITURE FOR THE
YEARS 2014-15,2015-16 & 2016-17**

Rs. In Lakhs

Non -Plan Committed expenditure for Works	
Committed Expenditure for the year 2014-15	58.36
Committed Expenditure for the year 2015-16	266.20
Committed Expenditure for the year 2016-17	1,821.24
Total	2,145.80
Special Grant Committed Expenditure	
Special Grant Committed Expenditure 2014-15	19.00
Special Grant Committed Expenditure 2015-16	36.20
Special Grant Committed Expenditure 2016-17	-
Total	55.20
Committed Expenditure from Direct Receipts	
Committed Expenditure from Direct Receipts 2015-16	19.60
Committed Expenditure from Direct Receipts 2016-17	8.50
Total	28.10
Committed Expenditure from Capital Grant	1,501.20
Total	1,501.20
Grand Total	3,730.30

(I) RECEIPTS FOR THE FINANCIAL YEAR 2016-17

NON - PLAN			
PARTICULARS	GRAND IN AID SALARIES	OTHER GRANT IN AID	TOTAL NON PLAN
BUDGET ESTIMATE 2016-17	926,348,000	472,857,000	1,399,205,000
DIRECT RECEIPTS		30,000,000	30,000,000
WORKS UNSPENT AMOUNT RECEIVED FROM EXECUTIVE AGENCIES DURING THE FINANCIAL YEAR 2015-16		8,500,000	8,500,000
SPECIAL GRANTS FOR THE YEAR 2013-14 (RAPUR)		6,114,813	6,114,813
			-
NON - PLAN - TOTAL (A)	926,348,000	517,471,813	1,443,819,813
(II) RECEIPTS UNDER PLAN FOR THE FINANCIAL YEAR 2016-17			
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!	250,000,000		
PLAN - TOTAL (B)	400,000,000		
GRAND TOTAL NON PLAN & PLAN			
			1,843,819,813

ABSTRACT

SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI - 517 502				
BUDGET ESTIATES FOR THE YEAR 2016-17 STATION WISE SALARIES AND CONTINGENCIES				
DETAILS				
Head of Accounts		Salaries	Contingencies	Total
110001	Administrative Office	81,050,000	10,945,000	91,995,000
110002	University Library, SVVU, Tirupati	3,206,000	6,275,000	9,481,000
110310	Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	3,697,000	199,000	3,896,000
110330	Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	3,647,000	200,000	3,847,000
110400	Pension	131,600,000		131,600,000
		223,200,000	17,619,000	240,819,000
121101	College of Vety. Science, Tirupati - Main College	168,195,000	19,617,000	187,812,000
121102	College of Vety. Science, Tirupati - Post-Graduate Courses	15,400,000	1,000,000	16,400,000
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	4,500,000	1,504,500	6,004,500
121106	Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati	3,900,000		3,900,000
121108	College Library at College of Veterinary Science, Tirupati	2,770,000	905,500	3,675,500
121109	ILFC, Tirupati	-	4,375,000	4,375,000
121110	Colleges - Teaching Veterinary Clinical Complex, CVSc., Tirupati		915,000	915,000
		194,765,000	28,367,000	223,132,000
121301	NTR College of Vety. Science, Gannavaram	146,075,000	12,715,000	158,790,000
121304	Central Instrumentation facility		100,000	100,000
121305	College Library at NTR CVSc, Gannavaram		2,143,000	2,143,000
121306	Instructional Livestock Farm complex (ILFC), CVSc., Gannavaram		2,455,000	2,455,000
121307	Teaching Veterinary Clinical Complex, CVSc., Gannavaram		1,545,000	1,545,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram		1,500,000	1,500,000
		146,075,000	20,458,000	166,533,000
121401	College of Veterinary Science, Proddatur	132,425,000	8,022,000	140,447,000
121402	Institutional Livestock Farm complex (ILFC), CVSc., Proddatur		2,117,000	2,117,000
121403	Teaching Veterinary Clinical Complex, CVSc., Proddatur		1,125,000	1,125,000
121404	Strengthening of PG Courses at CVSc., Proddatur		200,000	200,000
		132,425,000	11,464,000	143,889,000
122101	College of Fishery Science, Muthukur	48,925,000	6,045,000	54,970,000
122102	PG. Programme at College of Fishery Science, Muthukur		150,000	150,000
122103	College Library at College of Fishery Science, Muthukur		691,000	691,000

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 Tirumalampalem, Nellore Dist.		500,000	500,000
		48,925,000	8,186,000	57,111,000
123101	College of Dairy Technology, Tirupati	27,625,000	3,350,000	30,975,000
123102	Processing Plants at College of Dairy Technology, Tirupati		35,000	35,000
		27,625,000	3,385,000	31,010,000
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	4,452,000	720,000	5,172,000
125112	A.H. Polytechnic, Rapur, Nellore District	5,152,000	1,153,000	6,305,000
125113	A.H Polytechnic LRS, Palamaner, Chittoor District	4,730,000	906,000	5,636,000
125114	A.H Polytechnic, Banavasi, Kurnool District	3,900,000	5,500,000	9,400,000
		18,234,000	8,279,000	26,513,000
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District	4,886,000	640,000	5,526,000
125132	A.H. Polytechnic at LRS, Garividi	5,676,000	835,500	6,511,500
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	4,852,000	1,203,000	6,055,000
125134	A.H. Polytechnic at Ramachandrapuram East Godavari District	5,790,000	835,000	6,625,000
		21,204,000	3,513,500	24,717,500
126301	Veterinary Hospital Vishakhapatnam (Andhra Region)	5,800,000	1,787,000	7,587,000
		5,800,000	1,787,000	7,587,000
	Grand Total	818,253,000	103,058,500	921,311,500
131101	Livestock Research Station, Palamaner, Chittoor District	17,305,000	4,446,000	21,751,000
131102	Livestock Research Station, Mahanandi, Kurnool District	7,916,000	3,148,000	11,064,000
131104	LRS Siddampuram, Anantapur Dist.	5,499,000	2,024,000	7,523,000
131105	State level Diagnostic Laboratory CVSc.,	3,338,000	1,150,000	4,488,000
131106	Sheep and Goat Research Station at Ban	4,700,000	3,020,000	7,720,000
				-
131301	Livestock Research Station, Lam, Guntur	18,577,000	9,976,500	28,553,500
131302	Buffalo Research Station, Venkataramannagudem, W.G. Dt.	14,330,000	4,920,000	19,250,000
131303	Livestock Research Station, Garividi, Vizayanagaram Dt.	11,425,000	1,479,000	12,904,000
				-
132301	Fisheries Research Station, Kakinada, East Godavari District	6,480,000	1,700,000	8,180,000
132302	Fisheries Research Station, Undi, West Godavari District	9,280,000	1,750,000	11,030,000
132303	Instructional cum Research Aqua Farm (IAF)	6,007,000	920,000	6,927,000

				-
130000	Research		10,800,000	10,800,000
	Total Research	104,857,000	45,333,500	150,190,500
140100	Extention	1,101,000	10,000	1,111,000
140200	Center for continuing Vety. Education and Communication (CCVEC), Admn. Office, Tpt	2,137,000	3,980,000	6,117,000
		3,238,000	3,990,000	7,228,000
150000	Comm Expenditure		203,543,000	203,543,000
			203,543,000	203,543,000
160000	Works (New Works)		215,677,000	215,677,000
165000	Works (Maintenance)		#ERROR!	#ERROR!
170000	Special Grnats		6,114,813	6,114,813
		-	#ERROR!	#ERROR!
	Total -	3,238,000	#ERROR!	#ERROR!
	Budget Allotment 2016-2017	926,348,000	517,471,813	1,443,819,813

926,348,000 #ERROR! #ERROR!

PARTICULARS	SALARIES	CONTINGENCEIS	TOTAL
BUDGET ESTIMATE 2016-17	926,348,000	472,857,000	1,399,205,000
DIRECT RECEIPTS		30,000,000	30,000,000
WORKS UNSPENT AMOUNT 2015-16		8,500,000	8,500,000
SPECIAL GRANTS FOR THE YEAR 2013-14 (RAPUR)		6,114,813	6,114,813
			-
GRAND TOTAL	926,348,000	517,471,813	1,443,819,813

ABSTRACT

SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI - 517 502				
BUDGET ESTIATES FOR THE YEAR 2016-17 STATION WISE SALARIES AND				
CONTINGENCIES DETAILS				
Head of Accounts		Salaries	Contingencies	Total
110001	Administrative Office	81,050,000	11,945,000	92,995,000
110002	University Library, SVVU, Tirupati	3,206,000	6,275,000	9,481,000
110310	Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	3,697,000	199,000	3,896,000
110330	Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	3,647,000	200,000	3,847,000
110400	Pension	131,600,000		131,600,000
121101	College of Vety. Science, Tirupati - Main College	168,195,000	19,617,000	187,812,000
121102	College of Vety. Science, Tirupati - Post-Graduate Courses	15,400,000	1,000,000	16,400,000
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	4,500,000	1,504,500	6,004,500
121106	Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati	3,900,000		3,900,000
121108	College Library at College of Veterinary Science, Tirupati	2,770,000	905,500	3,675,500
121109	ILFC, Tirupati	-	4,375,000	4,375,000
121110	Colleges - Teaching Veterinary Clinical Complex, CV		915,000	915,000
121301	NTR College of Vety. Science, Gannavaram	146,075,000	12,715,000	158,790,000
121304	Central Instrumentation facility		100,000	100,000
121305	College Library at NTR CVSc, Gannavaram		2,143,000	2,143,000
121306	Instructional Livestock Farm complex (ILFC), CVSc.,		2,455,000	2,455,000
121307	Teaching Veterinary Clinical Complex, CVSc., Ganna		1,545,000	1,545,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram		1,500,000	1,500,000
121401	College of Veterinary Science, Proddatur	132,425,000	8,022,000	140,447,000
121402	Institutional Livestock Farm complex (ILFC), CVSc., Proddatur		2,117,000	2,117,000
121403	Teaching Veterinary Clinical Complex, CVSc., Proddatur		1,125,000	1,125,000
121404	Strengthening of PG Courses at CVSc., Proddatur		200,000	200,000

122101	College of Fishery Science, Muthukur	48,925,000	6,045,000	54,970,000
122102	PG. Programme at College of Fishery Science, Muthukur		150,000	150,000
122103	College Library at College of Fishery Science, Muthukur		691,000	691,000
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	27,625,000	3,350,000	30,975,000
123102	Processing Plants at College of Dairy Technology, Tirupati		35,000	35,000
125111	Sri Neelakantapuram Kaverapa, A. H. Polytechnic, Madakasira, Anantapur District	4,452,000	720,000	5,172,000
125112	A.H. Polytechnic, Rapur, Nellore District	5,152,000	1,153,000	6,305,000
125113	A.H Polytechnic LRS, Palamaner, Chittoor District	4,730,000	906,000	5,636,000
125114	A.H Polytechnic, Banavasi, Kurnool District	3,900,000	5,500,000	9,400,000
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District	4,886,000	640,000	5,526,000
125132	A.H. Polytechnic at LRS, Garividi	5,676,000	835,500	6,511,500
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	4,852,000	1,203,000	6,055,000
125134	A.H. Polytechnic at Ramachandrapuram East Godavari District	5,790,000	835,000	6,625,000
126301	Veterinary Hospital Vishakhapatnam (Andhra Region)	5,800,000	1,787,000	7,587,000
131101	Livestock Research Station, Palamaner, Chittoor District	17,305,000	4,446,000	21,751,000
131102	Livestock Research Station, Mahanandi, Kurnool District	7,916,000	3,148,000	11,064,000
131104	LRS Siddampuram, Anantapur Dist.	5,499,000	2,024,000	7,523,000
131105	State level Diagnostic Laboratory CV	3,338,000	1,150,000	4,488,000
131106	Sheep and Goat Research Station at	4,700,000	3,020,000	7,720,000
				-
131301	Livestock Research Station, Lam, Guntur	18,577,000	9,976,500	28,553,500
131302	Buffalo Research Station, Venkataramannagudem, W.G. Dt.	14,330,000	4,920,000	19,250,000

**COMMITTED EXPENDITURE FOR THE YEARS
2014-15,2015-16 & 2016-17**

Rs. In Lakhs

Non -Plan Committed expenditure for Works	
Committed Expenditure for the year 2014-15	58.36
Committed Expenditure for the year 2015-16	266.20
Committed Expenditure for the year 2016-17	1,821.24
Total	2,145.80
Special Grant Committed Expenditure	
Special Grant Committed Expenditure 2014-15	19.00
Special Grant Committed Expenditure 2015-16	36.20
Special Grant Committed Expenditure 2016-17	-
Total	55.20
Committed Expenditure from Direct Receipts	
Committed Expenditure from Direct Receipts 2015-16	19.60
Committed Expenditure from Direct Receipts 2016-17	8.50
Total	28.10
Committed Expenditure from Capital Grant	1,501.20
Total	1,501.20
Grand Total	3,730.30

GENERAL WORKS							
COMMITTED EXPENDITURE FOR THE FINANCIAL YEAR 2016-2017 STATUS AS On							
31.3.2016							
Sl No	Name of the work	Estimated cost	Sanction No. & Date	Head of Account	Amount Drawn	Amount to be drawn	Executing Agency
Amount in Rupees lakhs							
YEAR OF SANCTION-2012-13							
	C.V.Sc., Tirupati						
1	Treatment of leaky roof of sports pavilion at C.V.Sc., Tirupati	8.320	Proc.No. 13188/Sanctions (W)/2012-13, dated.5.3.2013	Work 160152	4.160	4.160	APMSIDC TIRUPATI
	C.V.Sc., Gannavaram						
2	Construction of additional block of Girls Hostel At C.V. Sc., Gannavaram	307.00	Proc.No. 6206/Sanctions (W)/2012-13, dated:4.11.2012	Work 162405	153.50	153.50	APSPHCL vijayawada
	C.V.Sc., Proddatur						
3	Construction of Ground floor Boys hostel building at C.V. SC., Proddatur	969.00	Proc.No. 13409/Sanctions (W)/2012-13, dated:31.3.2013	160219 works	810.00	159.00	APSPHCL Kadapa
4	Construction of Ground floor Girls hostel building at C.V. SC., Proddatur	864.00	Proc.No. 13439/Sanctions (W)/2012-13, dated:31.3.2013	160220 works	758.94	105.06	APSPHCL Kadapa
	LRS-Lamfarm GUNTUR						
5	Construction of compoundwall to svvu land at Lamfarm, Guntur	20.00	Proc.No. 2971/Sanctions (W)/2012-13, dated:31.3.2013	162410 works	17.00	3.00	APMSIDC GUNTUR DIVISION
	A.H.P. RAMACHANDRAPURAM						
6	Construction of A.H. Polytechnic,Boys hostel and Girls hostel buildings at Ramachandrapuram	416.00	Proc.No. 17711/Sanctions (W)/2012-13, dated:18.2.2013	Work 162416	409.58	6.420	APMSIDC KAKINADA DIVISION
	Total (2012-13) :	2584.320			2153.18	431.14	
YEAR OF SANCTION-2013-14							
	University Head Quarters						
1	Providing Drains to premises of Administrative building and VC bungalow road at SVVU Tirupati	29.00	Proc.No. 10154/Sanctions (W)/2013-14 dated:03.01.2014	Works 160244	14.500	14.500	APMSIDC TIRUPATI

2	Construction fo Compund Wall from main entrance arch tobehind Veterinary College building along bondary of SVVU Campus at Tirupati	100.00	Proc.No. 10155/Sancitons (W)/2013-14	Works 160252	84.126	15.874	APSPHCL TIRUPATI
C.V.Sc., Tirupati							
3	Construction of Extension block (Additional accommodation) for Samll Animal Ward to Clincial Medicine Dept. at College of Veterinary Science Tirupati	27.80	Proc.No. 8657/Sanctions (W)/2013-14 dated:06.01.2014	Works 160245	25.000	2.800	APSPHCL Tirupati
N.T.R.C.V.Sc., GANNAVARAM							
4	Construction of Compund Wall on Northern side of Main Campus at NTR College of Veterinary Science Gannavaram	40.00	Proc.No. 10156/Sanctions (W)/2013-14 dated:15.01.2014	Works 162434	36.000	4.000	APSPHCL VIJAYAW ADA
5	Construction of Visitiors launge to Girls Hostel at NTR CVSC Gannavaram	23.15	Proc.No. 10157/Sanctions (W)/2013-14 dated:06.01.2014	Works 162433	11.575	11.575	APSPHCL VIJAYAW ADA
C.V.Sc., Proddatur							
6	Providing drinking water supply from gopavaram PW scheme to new building at C.V.Sc., Proddatur	17.00	Proc.No. 4842/Sanctions (W)/2013-14 dated:27.5.2013	Works 160208	16.5720	0.428	EE/RWS/P ULIVEND ULA DIVISION
7	Providing External Electrification at C.V. Sc., Proddatur (Main Panel Board)	9.10	Proc.No. 10658/Sanctions (W)/2013-14 dated:31.10.2013	Works 160206	7.9000	1.200	APSPHCL KADAPA
8	Providing WBM approach Roads to the Boys Hostel at CVSc Proddatur	32.60	Proc.No. 10157-1/Sanctions(W) /2013-14dated: 02.01.2014	Works 160289	25.000	7.600	APSPHCL KADAPA
9	Construction of Horse Stables at College of Veterinary Science Proddatur	19.50	Proc.No. 10153/Sanctions (W)/2013-14 dated:06.01.2014	Works 160258	15.750	3.750	APSPHCL KADAPA
10	Providing WBM approach roads to the Slaughter House and Postmorterm building at College of Veterinary Science Proddatur	14.00	Proc.No.10156-1/Sanctions(W) /2013-14 dated: 06.01.2014	Works 160290	11.000	3.000	APSPHCL KADAPA

11	Providing WBM approach roads to Girls Hostel at College of Veterinary Science Proddatur	15.20	Proc.No.10155-1/Sanctions(W)/2013-14 dated: 06.01.2014	Works 160291	11.600	3.600	APSPHCL KADAPA
C.F.Sc., Muthkur							
12	Construction of Compound Wall at North-Western side at CFSc Muthkur	30.00	Proc.No. 7781/Sanctions (W)/2013-14 dated:03.01.2014	Works 160263	23.000	7.000	APSPHCL NELLORE
C.D.T. Tirupati							
13	Construction of Dairy Engineering Laboratory at College of Dairy Technology Tirupati	39.80	Proc.No. 7488/Sanctions (W)/2013-14 dated:09.01.2014	Works 160256	39.000	0.800	APSPHCL KADAPA
B.R.S.V.R.Gudem							
14	Repairs to calf shed at BRS V.R.Gudem	20.00	Proc.No. 12232/Sanctions (W)/2013-14 dated:10.02.2014	works 162444	10.000	10.000	APSPHCL VIJAYAW ADA
LRS MAHANANDHI							
15	Providing CC Road Compound wall and flooring with slabs inside the compound wall to newly built office cum lab at LRS Mahanandhi	22.80	Proc.No. 11407/Sanctions (W)/2013-14 dated:10.02.2014	works 160270	20.550	2.250	APSPHCL Kadapa
16	Providing chain link fencing at cattle sheds at LRS, Mahanandi	8.00	Proc.No. 11542/Sanctions (W)/2013-14 dated:29.3.2014	works 160294	6.870	1.130	APSPHCL Kadapa
LRS PALAMANER							
17	Repairs and renovation to sheep sheds and chain link mesh fencing at Livestock Research Station Palamaner	20.00	Proc.No. 2555/Sanctions (W)/2013-14 dated:29.03.2014	Works 160272	16.000	4.000	APMSIDC Tirupati
18	Repairs and renovation to existing old girls hostel in to boys hostel at AHP Palamaner	15.00	Proc.No. 2274/Sanctions (W)/2013-14 dated:29.03.2014	Works 160266	7.500	7.500	APMSIDC Tirupati
Total (2013-14) :		482.950			381.943	101.007	
YEAR OF SANCTION-2014-15							
University Head Quarters							
1	Repairs & renovation of Gents Toilet block at Administrative Building, Tirupati	7.00	Proc.No. 10023/Sanctions (W)/2014-15 dated:16.2.2015	works 165271	3.5000	3.500	APMSIDC Tirupati division

2	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	73.7500	73.750	APSPHCL Kadapa division
	College of Veterinary Science, Tirupati						
3	Repairs to the existing Experimental shed at Dept of A.N. at C.V. Sc., Tirupati	9.53	Proc.No. 7297/Sanctions (W)/2014-15 dated:20.11.2014	works 165266	8.2650	1.265	APSPHCL Kadapa division
4	Construction of first floor on the RKVY Laboratory at ILFC, College of Veterinary Science, Tirupati	32.75	12606/Sanctions (W)/2014-15 dated16.3.2015	works 160317	16.3750	16.375	APSPHCL Kadapa division
5	Construction of 2nd floor over farmers hostel and library building at C.V.Sc., Tirupati	120.60	10242/Sanctions (W)/2014-15 dated30.3.2015	works 160287	0.00	120.600	APSPHCL Kadapa division
6	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						
7	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	37.1950	37.195	APSPHCL Vijayawad a division
8	Repairs & renovation and creation of additional facilities for 10 rooms in Ground floor of guest house to accommodate V.C. camp office at NTR C. V.Sc.,Gannavaram	19.40	Proc.No. 63/Sanctions(W) /2014-15 dated 16.3.2015	works 165270	9.7000	9.700	APSPHCL Vijayawad a division
9	Painting to Main building east and north sides only and front side compound wall at NTR CVSc, Gannavaram	9.85	Proc.No. 11873/Sanctions (W)/2014-15 dated 16.3.2015	works 165273	6.11709	3.73291	APSPHCL Vijayawad a division
	College of Veterinary Science, Proddatur						
10	Providing Yard lighting to allround the buildings at C.V. Sc., Proddatur	10.00	Proc.No. 1331/Sanctions (W)/2014-15 dated 28.11.2014	works 160261	9.09975	0.90025	APSPHCL Kadapa division

11	Construction of compound wall all round the college campus including entrance gate at C.V. Sc., Proddatur	298.00	Proc.No. 1702/Sanctions (W)/29.11.2014	works 160306	265.0000	33.000	APSPHCL Kadapa division
12	Supply, Installation, testing & commissioning of 250 KVA D.Gen set at C. V.SC.,Proddatur	31.50	Proc.No. 8171/Sanctions (W)/2014-15 dated 29.11.2014	works 160307	25.7500	5.750	APSPHCL Kadapa division
13	additional SANCTION FOR Construction of Metabolic stalls at C. V.SC., Proddatur	5.03	Proc.No. 1128/Sanctions (W)/2012-13, dated:16.12.2014	160202 works	2.515	2.515	APSPHCL Kadapa
14	Laying of PVC pipe line for effluent disposal from college building to septic tank at C.V.SC., Proddatur	7.20	Proc.No. 2028/Sanctions (W)/2014-15 dated 3.12.2014	works 160301	3.6000	3.600	APSPHCL Kadapa division
15	Filling the low lying area at the underground sump premises at C.V.SC., Proddatur	6.50	Proc.No. 12155/Sanctions (W)/2012-13/2014-15 dated 6.2.2015	works 165269	5.33888	1.161	APSPHCL Kadapa division
College of Fishery Science, Muthukur							
16	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							
17	Construction of sheep shed at AHP, Rapur	38.00	Proc.No. 1821/Sanctions (W)/2014-15 dated: 31.3.2015	works 170112	0.0000	38.000	APSPHCL/ NELLORE DIVISION
A.H.P.PALAMANER							
18	Providing entrance arch & gate at A.H.P. Palamaner	5.67	Proc.No. 2277//Sanctions (W)/2014-15 dated:4.12.2014	works 160267	5.1941	0.4759	APMSIDC Tirupati division
LRS lam farm GUNTUR							
19	Construction of compound wall on fodder and farm area at LAM farm,Guntur	100.00	Proc.No. 1726//Sanctions (W)/2014-15 dated:31.3.2015	works 160461	50.0000	50.000	APSPHCL VIJAYAW ADA DIVISION
20	Renovation of old office building at LAMFARM-GUNTUR	6.20	Proc.No. 1683//Sanctions (W)/2014-15 dated:31.3.2015	works 162462	5.8936	0.306	APSPHCL VIJAYAW ADA DIVISION
L.R.S. PALAMANER							
21	Drilling of 4 New bore wells at L.R.S. Palamaner	10.00	Proc.No. 5369/Sanctions (W)/2014-15 dated:25.9.2014	works 160300	9.28440	0.71560	APMSIDC Tirupati division

22	Repairs & renovation of buildings at LRS Palamaner	10.00	Proc.No. 1954/Sanctions (W)/2014-15 dated:5.12.2014	works 160273	5.0000	5.000	APMSIDC Tirupati division
	L.R.S. SIDDARAMAPURAM						
23	Construction of compound wall on southern portion of campus at different locations to block all cart tracks to a length of 250 Mts. At L.R.S. SIDDARAMAPURAM	18.73	Proc.No. 648/Sanctions (W)/2014-15 dated:16.3.2015	works 160318	17.0650	1.665	APSPHCL KADAPA DIVISION
	F.R.S KAKINADA						
24	Providing 2 nos deep borewells at Brakish water fish farm in the compound of FRS Kakinada	6.00	Proc.No. 7609/Sanctions (W)/2014-15 dated:15.12.2014	works 162446	5.0782	0.922	EE/RWS &S KAKINADA
	Total (2014-15) :	1055.89			604.74	451.15	
2015-16 Financial year							
	University Head quarters, Tirupati						
1	Providing speed breakers for road near M.S. gate opp. Old Farmers hostel, construction of R.R. masonry retaining wall near students home and near parasitology Dept., and providing C.C. pavement to widen road near parasitology dept., SVVU campus, Tirupati.	6.70	Proc.No. 6234/Sanctions (W)/2015-16 dated:03.8.2015	works 160377	3.3500	3.350	APSPHCL Kadapa division
2	Renovation of SVVU Eastern side Guest House including chemical treatment to bath rooms and terrace at Tirupati	8.35	Proc.No. 5797/Sanctions (W)/2015-16 dated:12.8.2015	works 165310	4.1750	4.175	APSPHCL Kadapa division
3	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
4	Providing paintings to internal faces of external walls of administrative building at Tirupati	3.20	Proc.No. 1358/Sanctions (W)/2015-16 dated:4.3.2016	works 165324	0.0000	3.200	APSPHCL Kadapa division

	College of Veterinary Science, Tirupati						
5	Construction of structures for harvesting the rain water from roofs of U. G., P.G and Dairy technology labs at College of veterinary science, Tirupati	12.75	Proc.No. 2358/Sanctions (W)/2015-16 dated:3.8.2015	works 160341	6.3750	6.375	APSPHCL Kadapa division
6	Repairs and renovation including replacement of internal electrical arrangements,internal and external painting to Dept of Livestock Products Technology at C.V.Sc., Tirupati	9.90	Proc.No. 6464/Sanctions (W)/2015-16 dated:14.9.2015	works 165280	4.9500	4.950	APSPHCL Kadapa division
7	Construction of compound wall on three sides (North, West & East) of canteen building at College of Veterinary Science,Tirupati	8.50	Proc.No. 2359/Sanctions (W)/2015-16 dated:26.11.2015	works 160382	4.2500	4.250	APSPHCL Kadapa division
8	Repairs & renovation of postmortem building at Department of Pathology,College of veterinary Science, Tirupati	7.75	Proc.No. 10180/Sanctions (W)/2015-16 dated:7.12.2015	works 165279	3.8750	3.875	APSPHCL Kadapa division
9	Advanced treatment to 2nos. Of expansion joints at terrace of College of veterinary science, Tirupati	7.00	Proc.No. 11662/Sanctions (W)/2015-16 dated:7.01..2016	works 165278	0.0000	7.000	APSPHCL Kadapa division
10	Construction of Eastern side parking shed at main college building,at College of veterinary science, Tirupati	9.40	Proc.No. 1225/Sanctions (W)/2015-16 dated:18.3.2016	works 160393	0.0000	9.400	APSPHCL Kadapa division
11	Construction of Office Building for 2 (A) R&V Regt., NCC office at College of veterinary Science, Tirupati	38.80	Proc.No. 1950/Sanctions (W)/2015-16 dated:31.3.2016	works 160333	0.0000	38.800	APSPHCL Kadapa division
12	Construction of first floor at Cepartment 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	0.0000	30.100	APSPHCL Kadapa division

13	Repairs & Renovation including paintings to dining building at UG hostel at College of Veterinary Science, Tirupati	14.50	Proc.No. 11660/Sanctions (W)/2015-16 dated:31.3.2016	works 165277	0.0000	14.500	APEWIDC Chitoor division
14	Construction of parking shed on western side at main college building, at College of veterinary science, Tirupati	9.40	Proc.No. 1715/Sanctions (W)/2015-16 dated:31.3.2016	works 160396	0.0000	9.400	APSPHCL Kadapa division
15	Repairs to water sump at department of Pathology at college of veterinary science, Tirupati	0.85	Proc.No. 2018/Sanctions (W)/2015-16 dated:31.3.2016	works 165328	0.0000	0.850	APSPHCL Kadapa division
16	Repairs to water sump at department of Parasitology at college of veterinary science, Tirupati	0.95	Proc.No. 2017/Sanctions (W)/2015-16 dated:31.3.2016	works 160402	0.0000	0.950	APSPHCL Kadapa division
17	Providing car parking shed and vitrified tile flooring in nutrition ward at department of Nutrition at college of veterinary science, Tirupati	3.15	Proc.No. 2016/Sanctions (W)/2015-16 dated:31.3.2016	works 160401	0.0000	3.150	APSPHCL Kadapa division
18	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	0.0000	9.500	APSPHCL Kadapa division
19	Providing aluminium partitions to RKVY lab in ILFC department at college of veterinary science, Tirupati	2.50	Proc.No. 1515/Sanctions (W)/2015-16 dated:31.3.2016	works 160394	0.0000	2.500	APSPHCL Kadapa division
	AICRP -PIGS- TIRUPATI						
20	Repairs & renovation of laboratory and office building at AICRP pigs, Tirupati	8.50	Proc.No. 10181/Sanctions (W)AICRP(1) /2015-16 dated: 7.12.2015	works 165281	4.2500	4.250	APSPHCL Kadapa division
	College of Dairy Technology, Tirupati						
21	Construction of toilet block near Examination hall at College of Dairy Technology, Tirupati.	6.50	Proc.No. 9451/Sanctions (W)/2015-16 dated:2.11.2015	works 160344	3.2500	3.250	APSPHCL Kadapa division

22	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	0.0000	10.800	APSPHCL Kadapa division
	State Level Diagnostic Laboratory, Tirupati						
23	Providing Power supply arrangements to State Level Diagnostic Laboratory and Panel Board to College of Dairy Technology, Tirupati	7.37	Proc.No. 5567/Sanctions (W)/2015-16 dated12.8.2015	works 160378	3.6850	3.685	APSPHCL Kadapa division
24	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	0.0000	15.700	APSPHCL Kadapa division
25	Providing false ceiling to two rooms at state level diagnostic laboratory, Tirupati	0.45	Proc.No. 1941/Sanctions (W)/2015-16 dated:31.3.2016	works 160399	0.0000	0.450	APSPHCL Kadapa division
	College of Veterinary Science, Gannavaram						
26	Drilling of borewell & construction of ground level storage tank & supply & fixing of submersible pump set & monoblock pumpset at TVCC, NTRCVSc., Gannavaram	5.25	Proc.No. 6000/Sanctions (W)/2015-16 dated:8.9.2015	works 162488	2.6250	2.625	APSPHCL Vijayawada division
27	Construction of 6 x 10 feet size maceration tank, providing aluminium partitions and platform cupboards in Anatomy laboratory at NTR CVSc, Gannavaram	6.20	Proc.No. 3063/Sanctions (W)/2015-16 dated:2.11..2015	works 162489	3.1000	3.100	APSPHCL Vijayawada division
28	Providing cement concrete pavement in front of Guest House at NTR College of Veterinary Science, Gannavaram	9.80	Proc.No. 6781/Sanctions (W)/2015-16 dated:2.11..2015	works 162471	4.9000	4.900	APSPHCL Vijayawada division
29	Construction of vehicle parking sheds for TVCC at NTR CVSc Gannavaram	6.60	Proc.No. 6866/Sanctions (W)/2015-16 dated:2.11..2015	works 162474	3.3000	3.300	APSPHCL Vijayawada division

30	External balance paintings and providing grill to windows on corridor side of main building at N.T.R. C.V.Sc., Gannavaram	7.20	Proc.No. 6780/Sanctions (W)/2015-16 dated:4.11..2015 & revised on 5.1.2016	works 165282	0.0000	7.200	APSPHCL Vijayawad a division
31	Providing grills to windows of 1st floor to TVCC Building at NTR C.V.Sc., Gannavaram	9.10	Proc.No. 6867/Sanctions (W)/2015-16 dated:4.11..2015	works 165316	4.5500	4.550	APSPHCL Vijayawad a division
32	Renovation of small animal medicine out patient unit at room no. 110 at NTRCVSc, Gannavaram	5.00	Proc.No. 10273/Sanctions (W)/2015-16 dated:7.12.2015	works 165290	0.0000	5.000	APSPHCL Vijayawad a division
33	Providing separate injection cum fusion ward exclusively for small animals at Room no.107 at TVCC,N.T.R.C.V.Sc, Gannavaram	5.00	Proc.No. 10269/Sanctions (W)/2015-16 dated:7.12.2015	works 165289	0.0000	5.000	APSPHCL Vijayawad a division
34	Construction of isolation ward for small and large animals at TVCC, NTRCVSc., Gannavaram	10.00	Proc.No. 10801/Sanctions (W)/2015-16 dated:7.12.2015	works 162470	0.0000	10.000	APSPHCL Vijayawad a
35	Construction of Bus shelter (3Nos) at NTRCVSc, Gannavaram	8.10	Proc.No. 10340/Sanctions (W)/2015-16 dated:7.12.2015	works 162472	0.0000	8.100	APSPHCL Vijayawad a
36	Construction of artificial Insemination shed & shed with sand filled floor for rolling of the dam in uterine torsion cases at Dept., of Veterinary Gynaecology & Obstetrics at NTR C. V.Sc., Gannavaram	5.20	Proc.No. 11046/Sanctions (W)/2015-16 dated:2.1.2016	works 162490	0.0000	5.200	APSPHCL Vijayawad a division
37	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	0.0000	8.900	APSPHCL Vijayawad a division

38	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	0.0000	5.510	APSPHCL Vijayawad a division
39	Partitioning of staff rooms 114, 115, 117, 121 along with work stations for staff accommodation at Department of veterinary surgery & radiology at TVCC, NTRCVSc, Gannavaram	3.10	Proc.No. 965/Sanctions (W)/2015-16 dated:20.2.2016	works 162491	0.0000	3.100	APSPHCL Vijayawad a division
40	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	0.0000	10.000	APSPHCL Vijayawad a division
41	Providing water supply pipe lines and wash basins at staff rooms at Department of veterinary surgery & radiology at TVCC, NTRCVSc, Gannavaram	3.20	Proc.No. 10357/Sanctions (W)/2015-16 dated:20.2.2016	works 165323	0.0000	3.200	APSPHCL Vijayawad a division
42	Creation of X ray museum at Department of veterinary surgery & radiology at TVCC, NTRCVSc, Gannavaram	2.65	Proc.No. 1039/Sanctions (W)/2015-16 dated:4.3.2016	works 162495	0.0000	2.650	APSPHCL Vijayawad a division
43	Partitioning in staff rooms (118 & 119) and Gyp board false ceiling for effective utilisation of floor space for staff accommodation at Department of veterinary surgery & radiology at TVCC, NTRCVSc, Gannavaram	5.00	Proc.No. 1003/Sanctions (W)/2015-16 dated:4.3.2016	works 162493	0.0000	5.000	APSPHCL Vijayawad a division

44	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
45	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	0.0000	20.000	APSPHCL Vijayawada division
46	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	0.0000	13.000	APSPHCL Vijayawada division
	College of Veterinary Science, Proddatur						
47	Providing sheet roofing over open to sky area of Dairy farm and piggery shed and providing chainlink fencing at ILFC, College of Veterinary Science, Proddatur	8.70	Proc.No. 10213/Sanctions (W)/2015-16 dated:7.12.2015	works 160386	0.0000	8.700	APSPHCL KADAPA division
48	Construction of Bus parking shed No.1 at administrative building at college of veterinary science, Proddatur	7.40	Proc.No. 524/Sanctions (W)/2015-16 dated:20.2.2016	works 160389	0.0000	7.400	APSPHCL KADAPA division
49	Construction two wheeler parking shed for 36 nos of vehiclesfor the boys hostel at college of veterinary science, Proddatur	8.60	Proc.No. 528/Sanctions (W)/2015-16 dated:26.2.2016	works 160388	0.0000	8.600	APSPHCL KADAPA division
50	Construction Car parking shed for 6 nos of vehiclesat TVCC at college of veterinary science, Proddatur	7.60	Proc.No. 526/Sanctions (W)/2015-16 dated:26.2.2016	works 160391	0.0000	7.600	APSPHCL KADAPA division
51	Construction Car parking shed for 6 nos of vehiclesat administrative building at college of veterinary science, Proddatur	7.60	Proc.No. 525/Sanctions (W)/2015-16 dated:26.2.2016	works 160390	0.0000	7.600	APSPHCL KADAPA division

52	Construction two wheeler parking shed for 42 nos of vehicles for the administrative building at college of veterinary science, Proddatur	9.50	Proc.No. 527/Sanctions (W)/2015-16 dated:26.2.2016	works 160392	0.0000	9.500	APSPHCL KADAPA division
53	Construction of embalming room at College of veterinary Science, Proddatur	18.30	Proc.No.10214 (4)/Sanctions(W) /2015-16 dated: 31.3.2016	works 160350	0.0000	18.300	APSPHCL KADAPA division
54	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	0.0000	16.200	APSPHCL KADAPA division
55	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	0.0000	99.500	APSPHCL KADAPA division
	College of fishery science, Muthukur						
56	Construction of balance length of compound wall at North side at College of Fishery Science, Muthukur	9.60	Proc.No. 3389Sanctions (W)/2015-16 dated:4.8..2015	works 160363	0.0000	9.600	APSPHCL Nellore division
57	Providing gravel filling at staff quarters and formation of new BT road for quarters at college of fishery science,Muthukur	8.35	Proc.No. 1517Sanctions (W)/2015-16 dated:17.3.2016	works 165326	0.0000	8.350	APSPHCL Nellore division
58	Providing renewal coat to the existing BT road at College of Fishery Science, Muthukur	4.20	Proc.No. 1513/Sanctions (W)/2015-16 dated:17.3.2016	works 165327	0.0000	4.200	APSPHCL Nellore division
59	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	0.0000	104.000	APSPHCL Nellore division
	ANIMAL HUSBANDRY POLYTECHNIC RAPUR						
60	Construction of Examination Hall, Library and Store room at A.H.P. Rapur	46.00	Proc.No. 12393Sanctions (W)/2015-16 dated:12.8..2015	works 170114	23.0000	23.000	APSPHCL Nellore division

61	Construction of Physical Education room and open dias at Animal Husbandry Polytechnic, Rapur	20.30	Proc.No. 2827Sanctions (W)/2015-16 dated:12.8..2015	works 170113	10.1500	10.150	APSPHCL Nellore division
62	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
LRS SIDDARAMAPURAM							
63	Supply,delivery & erection of 3 Nos. of submersible pump sets and laying of pipe line at Livestock Research Station, Siddaramapuram	6.00	Proc.No. 6343Sanctions (W)/2015-16 dated:15.9.2015	works 160379	0.0000	6.000	APSPHCL kadapa division
64	Construction of basement near feed mixing plant for erection of 10 tons capacity molasses tank at Livestock Research Station, Siddaramapuram	0.41	Proc.No. 10273/Sanctions (W)/2015-16 dated:7.12.2015	works 160385	0.0000	0.410	APSPHCL kadapa division
65	Construction of Office Building at LRS, Siddaramapuram	53.40	Proc.No. 10121/Sanctions (W)/2015-16 dated:31.3.2016	works 160373	0.0000	53.400	APSPHCL kadapa division
LAM FARM-GUNTUR							
66	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							
67	Deepening OF EXISTING BOREWELL WITH ERECTION OF PUMP SETS IN Dairy farm at LRS,Palamaner	1.50	Proc.No. 6722Sanctions (W)/2015-16 dated:19.9.2015	works 160380	0.0000	1.500	EE/RWS/P CHITTOOR Division
68	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. 10827Sanctions (W)/2015-16 dated:31.3.2016	works 160366	0.0000	19.800	APSPHCL kadapa division
69	Construction of watchman rooms (2Nos), pump rooms (4Nos) at LRS, Palamaner	6.10	Proc.No. 1529Sanctions (W)/2015-16 dated:31.3.2016	works 160368	0.0000	6.100	EE/APEWIDC/CHITTOOR DIVISION

70	Renovation of dipping tank, silage pit and water tank at LRS, Palamaneru	2.15	Proc.No. 1511/Sanctions (W)/2015-16 dated:31.3.2016	works 165303	0.0000	2.150	EE/APEWIDC/CHITOR DIVISION
	LRS- MAHANANDI						
71	Digging of 3nos. Of borewells & supply & fixing of 10 HP submersible pumpsets at LRS, Mahanandi	6.02	Proc.No. 11434/Sanctions (W)/2015-16 dated:07.1.2016	works 160387	3.0100	3.010	EE/APSP HCL/KAD APA DIVISION
	FRS-KAKINADA						
72	Renovation of office block at Fisheries research station, Kakinada	5.00	Proc.No. 9676/Sanctions (W)/2015-16 dated:27.11.2015	works 165304	0.0000	5.000	EE/APEWIDC/KAKINADA
	LRS- GARIVIDI						
73	Construction of Dipping tank at LRS-Garividi	3.15	Proc.No. 2399/Sanctions (W)/2015-16 dated:26.11.2015	works 162485	0.0000	3.150	EE/APMSIDC/VIJAY ANAGARAM
	Animal Husbandry Polytechnic. Garividi						
74	Construction of compound wall around to Girls hostel at Animal Husbandry Polytechnic, Garividi	15.00	Proc.No. 10360Sanctions (W)/2015-16 dated:31.3.2016	works 162478	0.0000	15.000	EE/APMSIDC/VIJAY ANAGARAM
	Animal Husbandry Polytechnic Venkataramannagudem						
75	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	0.0000	8.700	EE/APEWIDC/ELURU
	Buffalo Research station Venkataramannagudem						
76	Repairs to Hospital at Buffalo Research Station, Venkataramannagudem	2.90	Proc.No. 11003/Sanctions (W)/2015-16 2.1.2016	works 165295	0.0000	2.900	EE/APEWIDC/ELURU
77	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/ELURU

78	Repairs to Andrology Laboratory at Buffalo Research Station, Venkataramannagudem	1.80	Proc.No. 11002/Sanctions (W)/2015-16 2.1.2016	works 165297	0.0000	1.800	EE/APEWIDC/ELURU
79	Replacement of damaged G.I. Pipes at BRS, Venkataramannagudem	4.20	Proc.No. 11001/Sanctions (W)/2015-164.3.2016	works 165296	0.0000	4.200	EE/APEWIDC/ELURU
80	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	0.0000	20.000	EE/APEWIDC/ELURU
81	Providing drainage facility & BT roads at BRS, Venkataramannagudem	17.20	Proc.No. 11006/Sanctions (W)/2015-16 31.3.2016	works 162484	0.0000	17.200	EE/APEWIDC/ELURU
	SNKR Animal Husbandry Polytechnic, Madakasira						
82	Construction of Laboratory & library building at SNKAHP, Madakasira	29.20	Proc.No. 11257/Sanctions (W)/2015-16 31.3.2016	works 160364	0.0000	29.200	EE/APSP HCL/KAD APA DIVISION
83	Providing double leaf M.S. gate to girls hostel compound wall at AHP, Madakasira	1.00	Proc.No. 1940/Sanctions (W)/2015-16 31.3.2016	works 162398	0.0000	1.000	EE/APSP HCL/KAD APA DIVISION
	SMVKR Fisheries polytechnic, at Bhavadevarapalli						
84	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	0.0000	39.200	EE/A {MSIDC/Machilipatnam
	Fisheries Research Station, Undi						
85	Desilting of ponds at fisheries research station, Undi	6.00	Proc.No. 1520/Sanctions (W)/2015-16 19.3.2016	works 165306	0.0000	6.000	EE/APEWIDC/ELURU
	Total (2015-16) :	1058.12			104.55	953.57	
	Grand Total (2012-13 to 2015-16):	5181.28			3244.41	1936.87	

SRI VENKATESWARA VETERINARY UNIVERSITY :: TIRUPATI
ABSTRACT OF BUDGET 2016-17 HEAD OF ACCOUNT WISE

Head	Particulars	Salaries	Contingencies	Total
UNIVERSITY ADMINISTRATION				
110001	Administrative Office	81,050,000	11,945,000	92,995,000
110002	University Library, SVVU, Tirupati	3,206,000	6,275,000	9,481,000
110310	Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	3,697,000	199,000	3,896,000
110330	Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	3,647,000	200,000	3,847,000
110400	Pension	131,600,000		131,600,000
	TOTAL - 110000	223,200,000	18,619,000	241,819,000
COLLEGE OF VETERINARY SCIENCE, TIRUPATI				
121101	College of Vety. Science, Tirupati - Main College	168,195,000	19,617,000	187,812,000
121102	College of Vety. Science, Tirupati - Post-Graduate Courses	15,400,000	1,000,000	16,400,000
121104	College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio-Engineering in		50,000	50,000
121105	College of Veterinary Science, Tirupati -	4,500,000	1,504,500	6,004,500
121106	Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor	3,900,000		3,900,000
121108	College Library at College of Veterinary Science, Tirupati	2,770,000	905,500	3,675,500
121109	Instructional Livestock Farm Complex (ILFC), CVSc, Tirupati	-	4,375,000	4,375,000
121110	Teaching Veterinary Clinical Complex, CVSc, Tirupati		915,000	915,000
	TOTAL - 12100	194,765,000	28,367,000	223,132,000
COLLEGE OF VETERINARY SCIENCE, GANNAVARAM				
121301	NTR College of Vety. Science, Gannavaram	146,075,000	12,715,000	158,790,000
121304	Central Instrumentation facility		100,000	100,000
121305	College Library at NTR CVSc, Gannavaram		2,143,000	2,143,000
121306	Instructional Livestock Farm Complex (ILFC), CVSc, Tirupati		2,455,000	2,455,000
121307	Teaching Veterinary Clinical Complex, CVSc, Tirupati		1,545,000	1,545,000
121308	Strengthening of PG Courses at NTR CVSc, Gannavaram		1,500,000	1,500,000
	TOTAL - 121300	146,075,000	20,458,000	166,533,000
COLLEGE OF VETERINARY SCIENCE, PRODDATUR				
121401	College of Veterinary Science, Proddatur	132,425,000	8,022,000	140,447,000
121402	Instructional Livestock Farm Complex (ILFC), CVSc, Proddatur		2,117,000	2,117,000
121403	Teaching Veterinary Clinical Complex, CVSc, Proddatur		1,125,000	1,125,000
	TOTAL - 121400	132,425,000	11,264,000	143,689,000
COLLEGE OF FISHERY SCIENCE, MUTHUKUR				

122101	College of Fishery Science, Muthukur	48,925,000	6,045,000	54,970,000
122102	PG. Programme at College of Fishery Science, Muthukur		150,000	150,000
122103	College Library at College of Fishery Science, Muthukur		691,000	691,000
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Epur) at Eguvamitta		800,000	800,000
	TOTAL - 122100	48,925,000	7,686,000	56,611,000
COLLEGE OF DAIRY TECHNOLOGY TIRUPATI				
123101	College of Dairy Technology, Tirupati	27,625,000	3,350,000	30,975,000
123102	Processing Plants at College of Dairy Technology, Tirupati		35,000	35,000
	TOTAL - 123100	27,625,000	3,385,000	31,010,000
AH POLYTECHNICS				
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakavira, Anantapur District	4,452,000	720,000	5,172,000
125112	A.H. Polytechnic, Rapur, Nellore District	5,152,000	1,153,000	6,305,000
125113	A.H Polytechnic LRS, Palamaner, Chittoor District	4,730,000	906,000	5,636,000
	TOTAL - 125100	14,334,000	2,779,000	17,113,000
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District	4,886,000	640,000	5,526,000
125132	A.H. Polytechnic at LRS, Garividi	5,676,000	835,500	6,511,500
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevaranalli	4,852,000	1,203,000	6,055,000
125134	A.H. Polytechnic at Ramachandrapuram East Godavari District	5,790,000	835,000	6,625,000
	TOTAL - 125300	21,204,000	3,513,500	24,717,500
VETERINARY HOSPITALS				
126301	Veterinary Hospital Vishakhapatnam (Andhra Region)	5,800,000	1,787,000	7,587,000
	TOTAL - 126000	5,800,000	1,787,000	7,587,000
RESEARACH STATIONS				
131101	Livestock Research Station, Palamaner, Chittoor District	17,305,000	4,446,000	21,751,000
131102	Livestock Research Station, Mahanandi, Kurnool District	7,916,000	3,148,000	11,064,000
131104	Livestock Farm, Siddarampuram Anathapur district	5,499,000	2,024,000	7,523,000
131105	State Level Diagnostic Laboratory CVSc, Tirupati	3,338,000	1,150,000	4,488,000
131106	Sheep and Goat Research Station, Banavasi	4,700,000	3,020,000	7,720,000
	TOTAL - 131100	38,758,000	13,788,000	52,546,000
131301	Livestock Research Station, Lam, Guntur	18,577,000	9,976,500	28,553,500
131302	Buffalo Research Station, Venkataramannagudem, W.G. Dt.	14,330,000	4,920,000	19,250,000
131303	Livestock Research Station, Garividi, Vizayanagaram Dt.	11,425,000	1,479,000	12,904,000
	TOTAL - 131300	44,332,000	16,375,500	60,707,500
132301	Fisheries Research Station, Kakinada, East Godavari District	6,480,000	1,700,000	8,180,000

132302	Fisheries Research Station, Undi, West Godavari District	9,280,000	1,750,000	11,030,000
132303	Instructional cum Research Aqua Farm (IFAF)	6,007,000	920,000	6,927,000
	TOTAL - 132300	21,767,000	4,370,000	26,137,000
130000	Research (2008-09)		10,800,000	10,800,000
	TOTAL - 130000		10,800,000	10,800,000
EXTENTION				
140100	Extention	1,101,000	10,000	1,111,000
140200	Center for continuing Vety. Education and	2,137,000	3,980,000	6,117,000
	TOTAL - 140000	3,238,000	3,990,000	7,228,000
COMMON EXPENDITURE				
150000	Comm Expenditure		203,543,000	203,543,000
	TOTAL - 150000		203,543,000	203,543,000
WORKS				
160000	Works (New)			-
	TOTAL - 160000			-
165000	Works (Maintenance)			-
	TOTAL - 165000	-		-
				-
	Total -	922,448,000	350,725,000	1,273,173,000
	Budget Allotment 2014-2015	926,348,000	472,857,000	1,399,205,000
	Excess/ Less	3,900,000	122,132,000	126,032,000

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

**(I) NON - PLAN
MAIN ABSTRACT
SUMMARY**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
110000 University Administration	167,036,34	231,701,00	184,216,065	241,819,000
120000 Education (Colleges)	645,464,45	565,299,00	516,597,953	680,492,500
130000 Research (Stations)	94,412,277	120,827,00	122,914,755	150,190,500
140000 Extension	-	6,028,000	6,028,000	7,228,000
150000 Common Expenditure	77,765,911	103,210,00	226,253,051	203,543,000
165000 Works (Maintenance)	5,775,510	32,500,000	29,690,000	38,268,000
160000 Capital Expenditure (Works New)	352,244,96	214,249,00	129,671,241	215,677,000
Committed Expenditure				193,687,000
170000 Special Grant (infrastructure facilities AHP., Rapur unspent balance for the year 2015-16)	7,375,000	13,244,813	7,130,000	6,114,813
Grand Total	1,350,074,4	1,287,058,8	1,222,501,065	1,737,019,813

**NON - PLAN
110000 - UNIVERSITY ADMINISTRATION
SUMMARY**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
110001 Administrative Office	45,364,848	84,589,000	76,113,000	92,995,000
110002 University Library, SVVU, Tirupati	4,152,079	6,350,000	6,350,000	9,481,000
110100 Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	2,161,350	3,581,000	3,581,000	3,896,000
110200 Regional Accounts Office, Telangana Zone, SVVU, Rajendranagar	1,590,917	-	-	-
110300 Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	2,201,154	3,581,000	3,661,000	3,847,000
Total - 210001 - 110301	55,470,348	98,101,000	89,705,000	110,219,000
110400 University Pensions & Common Expenditure Etc.,	111,565,99	133,600,00	94,511,065	131,600,000
Total - 110400	111,565,99	133,600,00	94,511,065	131,600,000
Grand Total - 110000	167,036,34	231,701,00	184,216,065	241,819,000

NON - PLAN
110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
110001	University Administration - Administrative Office				
1000	Pay and Allowance				
1100	Teaching				
1101	Pay of Teachers	4,754,016	8,500,000	5,830,000	8,500,000
1102	Dearness Allowance	4,576,141	8,500,000	5,289,000	10,200,000
1103	HRA, CCA & Other Allowances	449,655	1,000,000	5,620,000	850,000
1104	I.R.		-		-
	Total - 1100	9,779,812	18,000,000	16,739,000	19,550,000
1200	Non-Teaching				
1201	Pay of Officers	3,148,409	9,824,000	9,824,000	10,000,000
1202	Pay of Establishment	14,230,675	28,000,000	28,000,000	30,000,000
1203	Dearness Allowance	6,389,608	5,600,000	5,600,000	6,000,000
1204	HRA, CCA & Other Allowances	1,546,773	5,600,000	2,832,000	6,000,000
1205	I.R.	1,682,719		693,000	-
	Total - 1200	26,998,184	49,024,000	46,949,000	52,000,000
	Total: 1000-1200	36,777,996	67,024,000	63,688,000	71,550,000
1300	Surrender Leave Salary		5,000,000		7,500,000
1500	L.T.C.	-	200,000		500,000
1600	Labour wages, Watch & Ward				1,500,000
	Total - 1000	36,777,996	72,224,000	63,688,000	81,050,000
2000	Recurring Contingencies				
2050	T.A.	710,968	1,200,000	1,200,000	1,200,000
2101	Labour Wages/Watch and Ward	899,819	1,500,000	1,500,000	-
2200	Office Expenses				
2201	Clothing & Livery	6,149	20,000	20,000	20,000
2202	Electricity and Water	1,860,318	2,000,000	2,060,000	2,000,000
2203	Rents, Rates & Taxes		-	-	
2204	Repairs to Furniture		25,000	25,000	25,000
2205	Postage and Stationery	522,301	1,000,000	1,000,000	1,000,000
2206	Telephones	298,376	600,000	600,000	600,000
2208	Newspaper, Journals & Magazines	10,200	20,000	20,000	20,000
2209	Hospitality	54,405	75,000	75,000	75,000
2210	Hot & Cold Weather charges	1,620	5,000	5,000	5,000
2300	Motor Vehicles				
2301	Vehicle - Repairs and Replacements	457,084	500,000	500,000	500,000
2302	Oils & Lubricants	940,898	1,050,000	1,050,000	1,100,000
2305	Road tax for Vehicles		20,000	20,000	100,000

NON - PLAN

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2306	Insurance for Vehicles	66,532	150,000	150,000	200,000
2307	Hiring of Vehicles		50,000	50,000	50,000
2400	Miscellaneous				
2402	Contingencies	542,979	700,000	700,000	1,000,000
2405	TA/DA and remuneration to External Examiners	33,888	150,000	150,000	200,000
2406	Generator maintenance		100,000	100,000	100,000
2408	Campus maintenance, gardening and lawn	209,890	300,000	300,000	350,000
2409	Maintenance of farmers hostel	449,878	-	-	-
2415	Internet Connectivity charges	-	-	-	-
2500	Maintenance				
2505	Maintenance of SVVU Guest House, International Hostel, Guest Rooms at Old Admn.Office of SVVU	426,115	600,000	600,000	600,000
2511	Operation & Maintenance of Office Equipment	667,556	800,000	800,000	800,000
2800	Printing				
2807	Printing Locally	427,876	1,500,000	1,500,000	1,000,000
	Total - 2000	8,586,852	12,365,000	12,425,000	10,945,000
4000	Non Recurring Contingencies				1,000,000
	Total - 2000 - 4000	8,586,852	12,365,000	12,425,000	11,945,000
	Total - 110001	45,364,848	84,589,000	76,113,000	92,995,000
110002	University Library, SVVU, Tirupati				
1000	Pay and Allowance				
1100	Teaching				
1101	Pay of Teachers	-	462,000	462,000	500,000
1102	Dearness Allowance	-	231,000	231,000	600,000
1103	HRA, CCA & Other Allowances	-	46,000	46,000	50,000
	Total - 1100	-	739,000	739,000	1,150,000
1200	Non-Teaching				
1201	Pay of Officers	-	-	-	-
1202	Pay of Establishment	480,229	1,078,000	1,078,000	1,250,000
1203	Dearness Allowance	-	539,000	539,000	500,000
1204	HRA, CCA & Other Allowances	-	216,000	216,000	250,000
1205	I.R.	-	-	-	-
	Total - 1200	480,229	1,833,000	1,833,000	2,000,000
1300	Surrender Leave Salary	-	46,000	46,000	46,000
1500	L.T.C.	-	7,000	7,000	10,000
1600	Labour wages Watch & Ward				-
	Total - 1000	480,229	2,625,000	2,625,000	3,206,000

NON - PLAN

**NON - PLAN
120000 - EDUCATION (COLLEGES)
SUMMARY**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121000 College of Veterinary Science	548,929,41	452,835,00	408,403,694	533,554,000
122000 College of Fishery Science	33,615,077	43,484,000	38,868,000	57,111,000
123000 College of Dairy Technology	28,249,299	25,906,000	25,906,000	31,010,000
124000 Special PG Programme	10,983	-	-	-
125000 Polytechnics	26,475,821	36,191,000	36,537,259	51,230,500
126000 Veterinary Hospitals	8,183,860	6,883,000.0	6,883,000.0	7,587,000
Total - 120000	645,464,45	565,299,00	516,597,953	680,492,500

NON - PLAN
120000 - EDUCATION (COLLEGES)
121000 - VETERINARY COLLEGES
SUMMARY

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121100 College of Veterinary Science, Tirupati	143,516,96	197,831,00	174,408,694	223,132,000
121200 College of Veterinary Science, Rajendranagar	136,046,90	-	-	-
121300 N.T.R. College of Vety. Science, Gannavaram	110,864,88	136,126,00	136,837,500	166,533,000
121400 College of Veterinary Science, Proddatur	92,443,329	118,878,00	97,157,500	143,889,000
121500 College of Veterinary Science, Kortula	66,057,326	-	-	-
Total - 121000	548,929,41	452,835,00	408,403,694	533,554,000

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121101 College of Vety. Science, Tirupati - Main College	119,881,97	165,225,00	140,892,694	187,812,000
121102 College of Vety. Science, Tirupati - Post-Graduate Courses	13,405,797	15,458,000	15,458,000	16,400,000
121104 College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio-Engineering in Livestock Species and their Pathological Implications	38,880	50,000	50,000	50,000
121105 College of Veterinary Science, Tirupati - Health Clinic, Tirupati Campus	3,255,871	5,572,000	5,572,000	6,004,500
121106 Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati	1,785,942	3,530,000	3,530,000	3,900,000
121108 College Library at College of Veterinary Science, Tirupati	1,396,265	2,760,000	3,670,000	3,675,500
121109 Institutional Livestock Farm complex (ILFC), CVSc., Tirupati	3,223,519	4,481,000	4,481,000	4,375,000
121110 Teaching Veterinary Clinical Complex, CVSc., Tirupati	528,714	755,000	755,000	915,000
Total - 121100	143,516,96	197,831,00	174,408,694	223,132,000

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121101	College of Vety. Science, Tirupati - Main College				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	24,913,278	30,000,000	30,400,000	34,000,000
1102	Dearness Allowance	21,472,360	30,000,000	23,500,000	33,000,000
1103	HRA, CCA & Other Allowances	2,199,741	6,000,000	2,500,000	3,400,000
1104	I.R.	229,993	-	167,000	
	Total - 1100	48,815,372	66,000,000	56,567,000	70,400,000
1200	Non-Teaching				
1201	Pay of Officers	308,605	650,000	565,000	650,000
1202	Pay of Establishment	25,160,032	50,000,000	38,600,000	54,900,000
1203	Dearness Allowance	15,366,819	10,000,000	8,529,000	19,000,000
1204	HRA, CCA & Other Allowances	3,504,973	10,000,000	6,000,000	10,000,000
1205	I.R.	4,526,250		1,700,000	-
	Total - 1200	48,866,679	70,650,000	55,394,000	84,550,000
	Total - 1100 - 1200	97,682,051	136,650,000	111,961,000	154,950,000
1300	Surrender Leave Salary	2,689,880	5,000,000	5,000,000	5,000,000
1500	L.T.C.		220,000	220,000	245,000
1600	Labour wages / Watch and Ward				8,000,000
	Total - 1000	100,371,931	141,870,000	117,181,000	168,195,000
2000	Recurring Contingencies				
2050	T.A.	480,828	650,000	650,000	700,000
2100	Wages				
2101	Labour wages / Watch and Ward	5,843,110	7,000,000	7,150,000	-
2108	Hostel workers V.D.A.	19,828	25,000	25,000	27,500
2109	Wages to Hostel Workers	31,897	60,000	60,000	66,000
2200	Office Expenses				
2201	Clothing & Livery		100,000	100,000	121,000
2202	Electricity & Water	7,714,475	9,000,000	9,000,000	9,900,000
2203	Rents, Rates & Taxes	350,886	700,000	700,000	770,000
2204	Repairs to Furniture	48,450	50,000	50,000	55,000
2205	Postage & Stationery	199,372	200,000	200,000	220,000
2206	Telephones	45,556	80,000	80,000	88,000
2207	Advertisement and Publicity	80,037	75,000	75,000	100,000
2209	Hospitality	24,421	45,000	45,000	49,500
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	164,393	300,000	482,490	330,000
2302	Oils & Lubricants	418,172	750,000	567,510	850,000
2305	Road tax for Vehicles	302,919	150,000	306,694	250,000
2306	Insurance for Vehicles	157,240	200,000	200,000	220,000

NON - PLAN

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2400	Miscellaneous				
2402	Contingencies	565,447	650,000	700,000	800,000
2404	Chemicals & Glass ware				325,000
2405	TA/DA of External Examiner	665,470	800,000	800,000	880,000
2406	Generator maintenance	11,600	60,000	60,000	75,000
2407	AMC on equipments	53,800	75,000	75,000	100,000
2408	Campus maintenance, gardening and lawn	145,724	150,000	150,000	165,000
2410	Registration fee /Programme fee for Conferences/workshop etc.	64,200	125,000	125,000	150,000
2500	Maintenance				20,000
2501	Machinery, Plant & Tools	9,990	10,000	10,000	100,000
2505	Maintenance of Guest houses		-	-	
2509	Repairs to apparatus instruments				60,000
2510	Repair & Maintenance of Electric Motor				30,000
2600	Cultivation Expenses				
2601	Cost of Inputs (Seeds Pesticides, Fertilizers and Oils & Lubricants etc.,)	-	-	-	
2700	Maintenance Charges				
2701	Feed & Fodder	130,637	150,000	150,000	250,000
2702	Medicines (Livestock)	247,919	275,000	275,000	400,000
2703	Hospital Equipment		50,000	50,000	75,000
2704	Livestock Purchases (Animals/ chicks etc.)	25,800	30,000	30,000	150,000
2707	Contingencies for Research on Blue Tongue in Sheep	99,980	100,000	100,000	150,000
2710	Contingencies for Rabbit Research	44,964	45,000	45,000	50,000
2711	Contingencies for Research on Leptospirosis (VPH)	199,634			
2800	Printing				
2807	Printing Locally	42,195	50,000	50,000	60,000
	Total - 2000	18,188,944	21,955,000	22,311,694	17,587,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	804,818	850,000	850,000	1,000,000
3103	Remuneration to Guest Speakers	4,970	25,000	25,000	30,000
3106	Hostel contingencies	174,627	175,000	175,000	250,000
3200	Libraries				200,000
3205	Xerox Requisites & Servicing	37,650	50,000	50,000	50,000
	Total - 3000	1,022,065	1,100,000	1,100,000	1,530,000
	Total - 2000 - 3000	19,211,009	23,055,000	23,411,694	19,117,000
4000	Non Recurring Contingencies	299,034	300,000	300,000	500,000
	Total - 4000	299,034	300,000	300,000	500,000
	Total - 2000 - 4000	19,510,043	23,355,000	23,711,694	19,617,000
	Total - 121101	119,881,97	165,225,00	140,892,694	187,812,000

NON - PLAN

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121105	Colleges - College of Veterinary Science, Tirupati - Health Centre, Tirupati Campus				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers	498,688	1,500,000	1,500,000	1,600,000
1202	Pay of Establishment	630,045	1,500,000	1,500,000	1,600,000
1203	Dearness Allowance	607,618	600,000	600,000	600,000
1204	HRA, CCA & Other Allowances	174,921	600,000	600,000	600,000
1205	I.R.	120,488			-
	Total - 1200	2,031,760	4,200,000	4,200,000	4,400,000
1300	Surrender Leave Salary	31,447	100,000	100,000	100,000
1600	Labour wages / Watch and Ward				-
	Total - 1000	2,063,207	4,300,000	4,300,000	4,500,000
2000	Recurring Contingencies				
2101	Labour wages / Watch and Ward	-	-	-	-
2200	Office Expenses				
2204	Repairs to Furniture	-	2,000	2,000	2,500
2205	Postage and Stationery	18,204	20,000	20,000	22,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	17,426	40,000	40,000	50,000
2302	Oils & Lubricants	53,519	85,000	85,000	90,000
2305	Road tax for Vehicles		10,000	10,000	15,000
2306	Insurance for Vehicles		15,000	15,000	20,000
2400	Miscellaneous				
2402	Contingencies	38,380	40,000	40,000	50,000
2700	Maintenance Charges				
2702	Medicines	849,970	850,000	850,000	1,000,000
2703	Hospital equipment	148,725	150,000	150,000	150,000
	Total - 2000	1,126,224	1,212,000	1,212,000	1,399,500
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	56,512	50,000	50,000	75,000
3109	Hospital Requirements	9,928	10,000	10,000	30,000
	Total - 3000	66,440	60,000	60,000	105,000
	Total - 2000 - 3000	1,192,664	1,272,000	1,272,000	1,504,500
	Total - 121105	3,255,871	5,572,000	5,572,000	6,004,500
121106	Colleges - Implementation of VCI Minimum standard & Vety. Education - Creation of 9 Professor posts at CVSc, Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	825,000	1,400,000	1,400,000	1,500,000
1102	Dearness Allowance	877,442	1,400,000	1,400,000	1,700,000
1103	HRA, CCA & Other Allowances	83,500	480,000	480,000	450,000
	Total - 1100	1,785,942	3,280,000	3,280,000	3,650,000
1300	Surrender Leave Salary	-	250,000	250,000	250,000
1600	Labour wages Watch & Ward				
	Total - 1000	1,785,942	3,530,000	3,530,000	3,900,000
	Total - 121106	1,785,942	3,530,000	3,530,000	3,900,000

NON - PLAN

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121108	College Library, CVSc, Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	327,790	600,000	600,000	600,000
1102	Dearness Allowance	347,096	600,000	600,000	700,000
1103	HRA, CCA & Other Allowances	33,279	240,000	240,000	240,000
	Total - 1100	708,165	1,440,000	1,440,000	1,540,000
1200	Non-Teaching				
1202	Pay of Establishment	224,968	800,000	800,000	800,000
1203	Dearness Allowance	185,702	160,000	160,000	200,000
1204	HRA, CCA & Other Allowances	61,797	160,000	160,000	175,000
1205	I.R.	58,182			
	Total - 1200	530,649	1,120,000	1,120,000	1,175,000
1300	Surrender Leave Salary	12716	55,000	55,000	55,000
1600	Labour wages Watch & Ward				-
	Total - 1000	1,251,530	2,615,000	2,615,000	2,770,000
2200	Office Expenses				
2205	Postage & Stationery	4,995	5,000	5,000	5,500
2208	Newspapers, Journals & Magazines	29,868	30,000	30,000	33,000
2400	Miscellaneous				
2402	Contingencies	19,920	20,000	20,000	22,000
	Total - 2000	54,783	55,000	55,000	60,500
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back volumes				500,000
3202	Books	74,952	75,000	75,000	300,000
3203	Maintenance (Binding etc)	15,000	15,000	15,000	15,000
3204	Computerization of library operations including accessories				20,000
3205	Xerox requisites & servicing				10,000
3206	Scientific publication including data base and online publication			910,000	
	Total - 3000	89,952	90,000	1,000,000	845,000
	Total - 2000 - 3000	144,735	145,000	1,055,000	905,500
	Total - 121108	1,396,265	2,760,000	3,670,000	3,675,500
121109	Instructional Livestock Farm complex (ILFC), CVSc., Tpt				
2200	Office expenses				
2209	Hospitality	-	1,000	1,000	
2400	Miscellaneous				
2402	Contingencies	96,978	100,000	100,000	
2404	Chemicals and Glassware	19,797	20,000	20,000	
2510	Repairs and maintenace of electrical motors and oil enginepump sets	27,200	50,000	50,000	
2600	Cultivation expenses				
2601	Cost of Inputs (Seeds, fecticides, fertilizers and oil and lumbricatns)	133,526	250,000	250,000	275,000
2700	Maintenance of Livestock				
2701	Feed and fodder	2,895,577	4,000,000	4,000,000	4,000,000
2702	Medicines	50,441	60,000	60,000	100,000
	Total - 121109	3,223,519	4,481,000	4,481,000	4,375,000

NON - PLAN

NON - PLAN
121000 - VETERINARY COLLEGES
121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR
SUMMARY

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121201 College of Vety. Science R'nagar - Main College	121,923,70	-	-	-
121202 College of Vety. Science R'nagar - Main Post - Graduate Courses	1,824,643	-	-	-
121203 College of Vety. Science R'nagar - Rabbit Production Meat	546,951	-	-	-
121204 College of Vety. Science R'nagar - Research on Blue Tongue in Sheep				
121208 Regional Research & Diagnostic Laboratory at CVSc., R'Nagar.	--	--	--	--
121209 College Library at CVSc, R'nagar	5,537,596	-	-	-
121210 Maintenance of Camp Office, Bhoiguda, Secunderabad	99,310			
121211 Institutional Livestock Farm complex (ILFC), CVSc., R'nagar	4,627,600	-	-	-
121212 Teaching Veterinary Clinical Complex, CVSc., R'nagar	799,805	-	-	-
121213 RUSKA Laboratories at CVSc, R'nagar	687,302	-	-	-
Total - 121200	136,046,90	-	-	-

NON - PLAN
121000 - VETERINARY COLLEGES
121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121201 College of Vety. Science R'nagar - Main College				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	17,785,856			
1102 Dearness Allowance	16,796,692			
1103 HRA, CCA & Other Allowances	4,793,840			
1104 I.R.	143,723			
Total - 1100	39,520,111	-	-	-
1200 Non-Teaching				
1201 Pay of Officers	152,223			
1202 Pay of Establishment	26,323,456			
1203 Dearness Allowance	19,147,875			
1204 HRA, CCA & Other Allowances	6,006,575			
1205 I.R.	4,870,859			
Total - 1200	56,500,988	-	-	-
Total - 1100 - 1200	96,021,099	-	-	-
1300 Surrender Leave Salary	4,902,408			
1500 L.T.C.				
Total - 1000	100,923,50	-	-	-
2000 Recurring Contingencies				
2050 T.A.	296,995			
2101 Labour wages / Watch and Ward	3,305,916			
2109 Wages to Hostel Workers	470,266			
2200 Office Expenses				
2201 Clothing and Livery				
2202 Electricity and Water	7,715,625			
2203 Rent, Rates and Taxes	6,343,638			
2204 Repairs to Furniture				
2205 Postage and Stationery	30,825			
2206 Telephones	71,933			
2207 Advertisement and Publicity				
2209 Hospitality	4,464			

NON - PLAN
121000 - VETERINARY COLLEGES
121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2300 Motor Vehicles				
2301 Vehicle - Repairs & Replacements	405,905			
2302 Oils & Lubricants	733,487			
2305 Road tax for Vehicles	292,140			
2306 Insurance for Vehicles	142,486			
2307 Hiring of Vehicles	80,413			
2400 Miscellaneous				
2402 Contingencies	238,423			
2405 TA/DA to External Examiners				
2406 Generator maintainance	579,290			
2407 AMC on equipment	80,508			
2408 Campus maintenance, gardening and lawn	13,789			
2500 Maintenance				
2501 Machinery, Plant & Tools				
2509 Repairs to apparatus instruments				
2511 Operation & Maintenance of Office Equipment	1,650			
2700 Maintenance Charges				
2701 Feed and Fodder				
2702 Medicines (Livestock)				
2703 Hospital Equipment	37,381			
2704 Livestock Purchases (Animals / birds)	47,500			
2800 Printing				
2807 Printing Locally	4,800			
Total - 2000	20,897,434	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory				
3103 Remuneration to Guest Speakers	9,784			
3106 Hostel contingencies	61,873			
3200 Libraries				
3205 Xerox requisites & servicing	31,104			
Total - 3000	102,761	-	-	-
4000 Non recurring contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	21,000,195	-	-	-
Total - 121201	121,923,70	-	-	-

NON - PLAN
121000 - VETERINARY COLLEGES
121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121202 College of Vety. Science R'nagar - Post Graduate Courses				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	567,000			
1102 Dearness Allowance	601,463			
1103 HRA, CCA & Other Allowances	172,600			
Total - 1100	1,341,063	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment	191,338			
1203 Dearness Allowance	146,216			
1204 HRA, CCA & Other Allowances	64,415			
1205 I.R.	40,048			
Total - 1200	442,017	-	-	-
Total - 1100 - 1200	1,783,080	-	-	-
1300 Surrender Leave Salary	31,747		-	
1500 L.T.C.				
Total - 1000	1,814,827	-	-	-
2000 Recurring Contingencies				
2050 T.A.				
Total - 2000				
3000 Other Contingencies				
3100 Contingencies	-	-	-	-
3102 Laboratory	9,816	-	-	
Total - 3000	9,816	-	-	-
Total - 2000 - 3000	9,816	-	-	-
Total - 121202	1,824,643	-	-	-

NON - PLAN
121000 - VETERINARY COLLEGES
121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121203 Colleges - College of Vety. Science R'nagar - Rabbit Production				
2000 Recurring Contingencies				
2101 Labour Wages	162,064			
2200 Office Expenses				
2204 Repairs & Replacement	40,950			
2400 Miscellaneous				
2402 Contingencies	29,323			
2500 Maintenance				
2501 Machinery, Plants and Tools				
2502 Equipment				
2600 Cultivation				
2601 Cost of inputs				
2700 Miscellaneous				
2701 Feed and Fodder	283,080			
2702 Medicine (Livestock)	31,534			
2704 Livestock Purchases				
Total - 2000	546,951	-	-	-
Total - 121203	546,951	-	-	-
121204 Colleges - College of Vety. Science R'nagar - Research on Blue Tongue in Sheep				
2000 Recurring Contingencies				
2400 Miscellaneous				
2402 Contingencies				
Total - 2000				
Total - 121204				
121207 Colleges - Implementation of VCI Minimum Standards & Vety. Education - Creation of 12 Professors Posts at CVSc., Rajendranagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	3,293,092			
1102 Dearness Allowance	3,464,942			
1103 HRA, CCA & Other Allowances	995,332			
Total - 1100	7,753,366	-	-	-
1300 Surrender Leave Salary			-	
1500 L.T.C.				
Total - 1000	-	-	-	-
Total - 121207	7,753,366	-	-	-

NON - PLAN
121000 - VETERINARY COLLEGES
121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121209 College Library CVSc, R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,004,124			
1102 Dearness Allowance	2,038,503			
1103 HRA, CCA & Other Allowances	602,872			
Total - 1100	4,645,499	-	-	-
1200 Non-Teaching				
1201 Pay of Officers		-		
1202 Pay of Establishment	257,113			
1203 Dearness Allowance	196,449			
1204 HRA, CCA & Other Allowances	86,623			
1205 IR	65,178			
Total - 1000 - 1200	605,363	-	-	-
1300 Surrender Leave Salary	31,321			
1500 L.T.C.				
Total - 1000	5,282,183	-	-	-
2000 Recurring Contingencies				
2101 Labour Wages / Watch and Ward	182,204			
2200 Office Expenses				
2205 Postage & Stationery	9,500			
2206 Telephones	31,111			
2208 Newspaper Journals & Magazines	17,767			
2400 Miscellaneous				
2402 Contingencies	2,225			
Total - 2000	242,807	-	-	-
3000 Other Contingencies				
3220 Libraries				
3201 Periodicals & Back Volumes				
3202 Books				
3203 Maintenance (Binding etc.)				
3204 Computerization of library				
3205 Xerox requisites & servicing	12,606			
3206 Scientific Publications including Data bases and Online Publication				
Total - 3000	12,606	-	-	-
Total - 2000 - 4000	255,413	-	-	-
Total - 121209	5,537,596	-	-	-
121210 Maintenance of Camp Office, Bhoiguda, Secunderabad				
2000 Recurring Contingencies				
2400 Miscellaneous				
2402 Contingencies	99,310			
Total - 2000	99,310			
Total - 121210	99,310			

NON - PLAN
121000 - VETERINARY COLLEGES
121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121211 Instructional Livestock Farm complex (ILFC), CVSc., R'nagar (LES, LRI, PES)				
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	1,748,594			
2200 Office expenses				
2202 Electricity & Water	69,756			
2204 Repairs to Furniture	2,000			
2205 Postage & Stationery	29,681			
2206 Telephones	16,611			
2209 Hospitality				
2300 Motor Vehicles				
2301 Vehicle - Repairs & Replacements	9,450			
2302 Oils & Lubricants	74,959			
2305 Road tax for Vehicles				
2306 Insurance for Vehicles				
2400 Miscellaneous				
2402 Contingencies	271,993			
2404 Chemicals and Glassware				
2500 Maintenance				
2501 Machinery, Plant & Tools	52,904			
2510 Repairs and maintencnace of electrical motors and oil enginepump sets	4,000			
2600 Cultivation expenses				
2601 Cost of Inputs (Seeds, fecticides, fertilizers and oil and lumbricatns)	76,793			
2700 Maintenance of Livestock				
2701 Feed and fodder	2,198,486			
2702 Medicines	72,373			
2800 Printing				
2801 Journals, Leaflets and Forms etc.				
3000 Other Contingencies				
3102 Laboratory				
Total - 2000	4,627,600	-	-	-
Total - 121211	4,627,600	-	-	-
121212 Teaching Veterinary Clinical Complex, CVSc., R'nagar (Bhoigua and Mylardevpally)				
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	130,009			
2200 Office Expenses				
2202 Electricity & Water	126,475			
2204 Repairs to Furniture	2,500			
2205 Postage & Stationery	5,835			
2206 Telephones	10,444			

NON - PLAN
121000 - VETERINARY COLLEGES
121200 - COLLEGE OF VETERINARY SCIENCE, RAJENDRANAGAR

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2300 Motor Vechicles				
2301 Repairs and Replacement to Vechicles				
2302 Oils and Lubricants				
2400 Miscellaneous				
2402 Contingencies	71,391			
2404 Chemicals and Glassware	5,795			
2500 Maintenance				
2509 Repairs to appartus instruments				
2700 Maintenance of Livestock				
2701 Feed and fodder	3,292			
2702 Medicines	430,991			
2703 Hospital equipment	13,073			
2800 Printing				
2807 Printing Locally				
Total - 2000	799,805	-	-	-
Total - 121212	799,805	-	-	-
121213 RUSKA Laboratories at CVSc, Rajendranagar				
2000 Recurring Contingencies				
2101 Labour Wages / Watch and Ward	346,037			
2200 Office Expenses				
2205 Postage and Stationery				
2206 Telephones	12,763			
2400 Miscellaneous				
2402 Contingencies	40,131			
2404 Chemicals & Glassware	253,251			
2500 Maintenance				
2502 Equipment				
2510 Repairs & Maintaince of Electrical Motors& Oil Engine Pump sets etc.	33,205			
2600 Cultivtion Expenditure				
2601 Cost of inputs(Seeds Pesticides, Fertilizers etc.)	1,915			
2603 Irrigation Maintaince				
2800 Printing				
2801 Journals,Leaf lets forms etc.				
Total - 2000	687,302	-	-	-
Total - 2000 - 4000	687,302	-	-	-
121213	687,302	-	-	-
Grand Total - 121200	143,800,27	-	-	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
SUMMARY				
121301 NTR College of Vety. Science, Gannavaram	106,790,12	130,760,00	131,281,500	158,790,000
121304 Central Instrumentation facility	10,000	50,000	50,000	100,000
121305 College Library at NTR CVSc, Gannavaram	982,416	1,605,000	1,605,000	2,143,000
121306 Instructional Live stock Farm Complex at NTR, CVSc, Gannavaram	1,639,630	1,646,000	1,836,000	2,455,000
121307 Teaching Veterinary Clinical Complex, CVSc., Gannavaram	911,697	1,065,000	1,065,000	1,545,000
121308 Strengthening of PG Courses at NTR CVSc., Gannavaram	531,013	1,000,000	1,000,000	1,500,000
Total - 121300	110,864,88	136,126,00	136,837,500	166,533,000

NON - PLAN

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121301	N.T.R. College of Vety. Science, Gannavaram				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	29,795,910	29,500,000	29,500,000	40,000,000
1102	Dearness Allowance	31,536,619	29,500,000	29,500,000	52,000,000
1103	HRA, CCA & Other Allowances	7,622,523	5,900,000	5,900,000	4,000,000
1104	I.R.	376,290	-	-	-
	Total - 1100	69,331,342	64,900,000	64,900,000	96,000,000
1200	Non-Teaching				
1201	Pay of Officers	268,354	600,000	600,000	600,000
1202	Pay of Establishment	9,838,786	31,000,000	31,000,000	24,200,000
1203	Dearness Allowance	4,887,766	6,200,000	6,200,000	6,500,000
1204	HRA, CCA & Other Allowances	1,615,647	6,200,000	6,200,000	4,525,000
1205	I.R.	1,652,088			-
	Total - 1200	18,262,641	44,000,000	44,000,000	35,825,000
	Total - 1100 - 1200	87,593,983	108,900,000	108,900,000	131,825,000
1300	Surrender Leave Salary	1,959,623	2,000,000	2,000,000	2,000,000
1500	L.T.C.		220,000	220,000	250,000
1600	Labour Wages / Watch and Ward				12,000,000
	Total - 1000	89,553,606	111,120,000	111,120,000	146,075,000
2000	Recurring Contingencies				
2050	T.A.	399,475	400,000	850,000	600,000
2101	Labour Wages / Watch and	9,324,637	11,000,000	11,000,000	-
2109	Wages to Hostel Workers		100,000	100,000	200,000
2200	Office Expenses				
2201	Clothing and Livery	19,304	25,000	25,000	30,000
2202	Electricity & Water	4,006,490	4,500,000	4,200,000	6,000,000
2204	Repairs to Furniture	17,305	20,000	20,000	35,000
2205	Postage & Stationery	249,379	250,000	250,000	275,000
2206	Telephones	54,521	60,000	90,000	75,000
2207	Advertisement and publicity		25,000	25,000	60,000
2209	Hospitality	38,893	25,000	50,000	50,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	149,901	150,000	376,500	300,000
2302	Oils & Lubricants	426,905	400,000	460,000	650,000
2305	Road tax for Vehicles	98,827	125,000	125,000	175,000
2306	Insurance for Vehicles	96,070	100,000	100,000	150,000

NON - PLAN

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2400	Miscellaneous				
2402	Contingencies	400,064	400,000	435,000	600,000
2405	TA/DA to External Examiners	543,386	550,000	550,000	660,000
2406	Generator maintenance	40,625	60,000	25,000	150,000
2407	AMC on equipment	69,400	70,000	70,000	250,000
2408	Campus maintenance, gardening and lawn	49,059	50,000	50,000	100,000
2410	Registration fee/Programme fee for Conferences / Workshop etc.	94,896	125,000	155,000	200,000
2500	Maintenance				
2501	Machinery, Plant & Tools		15,000	15,000	20,000
2502	Equipment	47,524	-	-	20,000
2505	Maintenance of Guest House	13,945	50,000	50,000	250,000
2509	Repairs to apparatus instruments	24,970	20,000	20,000	75,000
2511	Operation & Maintenance of Office Equipment		25,000	25,000	30,000
2600	Cultivation Expenses				
2601	Cost of inputs	1,380	5,000	5,000	10,000
2603	Irrigation maintenance	44,108	-	-	50,000
2700	Maintenance of Livestock				
2701	Feed & Fodder	49,891	50,000	50,000	75,000
2702	Medicines		-	-	
2703	Hospital Equipment	19,833	20,000	20,000	50,000
2704	Livestock Purchases (Animals / chicks etc.)	50,975	60,000	60,000	100,000
2800	Printing				
2807	Printing Locally	24,950	25,000	25,000	40,000
	Total - 2000	16,356,713	18,705,000	19,226,500	11,280,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	438,295	450,000	450,000	600,000
3103	Remuneration to Guest Speakers	6,000	25,000	25,000	35,000
3106	Hostel contingencies	190,098	200,000	200,000	250,000
3112	Replacement of furniture and fittings to laboratories	6,000	10,000	10,000	50,000
	Total - 3000	640,393	685,000	685,000	935,000
4000	Non Recurring Contingencies	239,417	250,000	250,000	500,000
	Total - 4000	239,417	250,000	250,000	500,000
	Total - 2000 - 4000	17,236,523	19,640,000	20,161,500	12,715,000
	Total - 121301	106,790,12	130,760,00	131,281,500	158,790,000
121304	Central Instrumentation Facility				
2000	Recurring Contingencies	10,000	50,000	50,000	100,000
	Total - 2000	10,000	50,000	50,000	100,000
	Total - 121304	10,000	50,000	50,000	100,000

NON - PLAN

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121305	College Library at NTR CVSc Gannavaram				
2000	Recurring Contingencies				
2200	Office Expenses				
2205	Postage & Stationery	5,878	7,000	7,000	9,000
2206	Telephones	504	3,000	3,000	4,000
2208	Newspapers Journals & Magazines	19,655	20,000	20,000	25,000
2211	Office Expenses	19,042	20,000	20,000	25,000
	Total - 2000	45,079	50,000	50,000	63,000
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back Volumes	486,988	800,000	800,000	1,000,000
3202	Books	399,669	700,000	700,000	1,000,000
3204	Computerization of library	15,820	20,000	20,000	30,000
3205	Xerox requisites & servicing	34,860	35,000	35,000	50,000
	Total - 3000	937,337	1,555,000	1,555,000	2,080,000
	Total - 2000 - 3000	982,416	1,605,000	1,605,000	2,143,000
	Total - 121305	982,416	1,605,000	1,605,000	2,143,000
121306	Instructional Livestock Farm complex (ILFC), CVSc., Gannavaram				
2200	Office expenses				
2209	Hospitality	1,000	1,000	1,000	5,000
2400	Miscellaneous				
2402	Contingencies	81,048	80,000	80,000	200,000
2404	Chemicals and Glass ware	19,785	10,000	10,000	20,000
2510	Repairs and maintenace of electrical motors and oil enginepump sets	17,912	30,000	30,000	60,000
2600	Cultivation expenses				
2601	Cost of Inputs (Seeds, fecticides, fertilizers and oil and lubricatns)	225,000	225,000	225,000	300,000
2700	Maintenance of Livestock				
2701	Feed and fodder	1,149,920	1,150,000	1,340,000	1,600,000
2702	Medicines	49,915	50,000	50,000	70,000
2704	Livesotck Purchases	95,050	100,000	100,000	200,000
	Total - 121306	1,639,630	1,646,000	1,836,000	2,455,000

NON - PLAN

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
SUMMARY					
121401	College of Vety. Science, Proddatur	90,541,004	116,372,00	94,651,500	140,447,000
121402	Instructional Livestock Farm Complex (ILFC), CVSc., Proddatur	1,420,867	1,691,000	1,691,000	2,117,000
121403	Teaching Veterinary Clinical Complex (TVCC), CVSc., Proddatur	481,458	815,000	815,000	1,125,000
121404	Strengthening of PG Courses at CVSc, Proddatur	-	-	-	200,000
Total - 121400		92,443,329	118,878,00	97,157,500	143,889,000
DETAILS					
121401	College of Veterinary Science, Proddatur				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	33,598,573	37,500,000	33,600,000	42,500,000
1102	Dearness Allowance	35,049,002	37,500,000	33,300,000	50,000,000
1103	HRA , CCA, Other Allowos.	3,261,128	7,500,000	3,300,000	4,250,000
1104	I.R.		-	-	-
Total - 1100		71,908,703	82,500,000	70,200,000	96,750,000
1200	Non-Teaching				
1201	Pay of Officers	220,680	600,000	470,000	600,000
1202	Pay of Establishment	10,311,737	15,500,000	11,800,000	22,500,000
1203	Dearness Allowance	518,871	3,220,000	260,000	4,500,000
1204	HRA , CCA, Other Allowances	100,018	3,220,000	215,000	4,500,000
1205	I.R.	180,670		67,000	-
Total - 1200		11,331,976	22,540,000	12,812,000	32,100,000
TOTAL - 1100-1200		83,240,679	105,040,00	83,012,000	128,850,000
1300	SLS	1,319,810	1,500,000	1,800,000	1,500,000
1500	L.T.C.		55,000	55,000	75,000
1600	Labour wages / Watch and Ward				2,000,000
Total - 1000		84,560,489	106,595,00	84,867,000	132,425,000
2000	Recurring Contingencies				
2050	T.A.	586,393	700,000	700,000	800,000
2101	Labour wages / Watch and Ward	1,490,791	3,000,000	3,000,000	-
2109	Wages to Hostel Workers	41,920	50,000	50,000	100,000
2200	Office Expenses				
2201	Clothing and Livery		15,000	15,000	18,000
2202	Electricity and Water	1,551,988	2,000,000	2,000,000	2,200,000
2203	Rents, Rates & Taxes	83,420	1,000,000	1,000,000	1,200,000
2204	Repairs to Furniture		20,000	20,000	24,000
2205	Postage and Stationery	90,274	150,000	150,000	200,000
2206	Telephones	44,272	75,000	75,000	100,000
2207	Advertisement & Publicity	20,994	40,000	73,500	60,000
2208	News Papers, Journals & Magazines	8,716	15,000	15,000	20,000
2209	Hospitality	7,109	12,000	12,000	20,000

**NON - PLAN
121000 - VETERINARY COLLEGES**

121400 - COLLEGE OF VETERINARY SCIENCE, PRODDATUR

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2210	Hot & Cold whether charges	-	-	-	-
2200	Office expenses				
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	48,225	60,000	60,000	100,000
2302	Oils & Lubricants	158,242	160,000	160,000	300,000
2305	Road tax for Vehicles	5,833	15,000	15,000	20,000
2306	Insurance for Vehicles	61,000	65,000	65,000	80,000
2400	Miscellaneous				
2402	Contingencies	211,036	250,000	250,000	300,000
2404	Chemicals & Glass ware	221,982	275,000	275,000	330,000
2405	TA/DA to External Examiners	295,850	350,000	350,000	420,000
2407	AMC on equipment	44,000	50,000	50,000	60,000
2408	Campus maintenance, gardening and lawn	19,300	50,000	50,000	60,000
2410	Registration fee/Programme fee for conferences /Workshop etc.	65,000	125,000	125,000	150,000
2415	Internet Connectivity Charges	57,077	50,000	50,000	200,000
2500	Maintenance				
2501	Machinery, Plant & Tools		10,000	10,000	12,000
2505	Maintenance of Guest House	500	10,000	10,000	12,000
2509	Reparis & apparatus instruments	31,100	-	-	
2510	Repairs & Maintenance of Electric Motors & Oil Engine Pump sets	19,300	15,000	15,000	18,000
2511	Operation & Maintenance of Office Equipment		20,000	20,000	24,000
2600	Cultivation Expenses				
2601	Cost of inputs, Seeds, Pesticides & Fertilizers etc.,		10,000	10,000	12,000
2603	Irrigation Maintenance		50,000	50,000	60,000
2604	Maintenance of Lawn		50,000	50,000	60,000
2700	Maintenance charges				
2701	Feed & Fooder		20,000	20,000	24,000
2702	Medicines (Livestock)	27,920	30,000	30,000	36,000
2703	Hospital Equipment		-	-	
2704	Livestock Purchases (Animal/Chicks etc)		50,000	24,000	60,000
2709	Rabbit Production for Meat		25,000	25,000	30,000
2800	Printing				
2807	Printing Locally	14,060	15,000	15,000	18,000
	Total - 2000	5,206,302	8,832,000	8,839,500	7,128,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	329,105	400,000	400,000	480,000
3103	Remuneration to Guest Speakers	2,704	25,000	25,000	30,000
3106	Hostel contingencies	75,100	100,000	100,000	120,000
3200	Libraries				
3201	Books	198,659	200,000	200,000	240,000
3205	Xerox Requisites & Servicing	5,000	20,000	20,000	24,000
	Total - 3000	610,568	745,000	745,000	894,000
	Total - 2000 - 3000	5,816,870	9,577,000	9,584,500	8,022,000

NON - PLAN
121000 - VETERINARY COLLEGES

121400 - COLLEGE OF VETERINARY SCIENCE, PRODDATUR

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
4000	Non Recurring contingences	163,645	200,000	200,000	
	Total - 4000	163,645	200,000	200,000	-
	Total - 2000-4000	5,980,515	9,777,000	9,784,500	8,022,000
	Total - 121401	90,541,004	116,372,000	94,651,500	140,447,000
121402	Instructional Livestock Farm complex (ILFC), CVSc., Proddatur				
2200	Office expenses				
2209	Hospitality		1,000	1,000	2,000
2400	Miscellaneous		-	-	
2402	Contingencies	149,478	100,000	100,000	120,000
2404	Chemicals and Glass ware	9,942	10,000	10,000	15,000
2510	Repairs and maintencnace of electrical motors and oil enginepump sets	4,785	30,000	30,000	50,000
2600	Cultivation expenses				
2601	Cost of Inputs (Seeds, fenticides, fertilizers and oil and lumbricatns)	124,135	200,000	200,000	300,000
2603	Irrigation Maintenance	25,580	100,000	100,000	150,000
2700	Maintenance of Livestock				
2701	Feed and fodder	993,627	1,000,000	1,100,000	1,200,000
2702	Medicines	38,320	50,000	50,000	80,000
2704	Livesotck Purchases	75,000	200,000	100,000	200,000
	Total - 121402	1,420,867	1,691,000	1,691,000	2,117,000
121403	Teaching Veterinary Clinical Complex (TVCC), CVSc, Proddatur				
2200	Office Expenses				
2202	Electricity and Water		200,000	200,000	300,000
2205	Postage and Stationery	19957	20,000	20,000	30,000
2206	Telephones		10,000	10,000	20,000
2300	Motor Vechicles				
2301	Repairs and Replacement to Vechicles		20,000	20,000	30,000
2302	Oils and Lubricants	21,677	30,000	30,000	50,000
2400	Miscellaneous				
2402	Contingencies	74,945	75,000	75,000	85,000
2404	Chemicals and Glass ware	29,995	30,000	30,000	50,000
2700	Maintenance of Livestock				
2701	Feed and fodder		20,000	20,000	30,000
2702	Medicines	284,964	350,000	350,000	400,000
2703	Hospital Equipment	39,927	50,000	50,000	100,000
2800	Printing				
2807	Printing Locally	9,993	10,000	10,000	30,000
	Total - 121403	481,458	815,000	815,000	1,125,000

NON - PLAN
121000 - VETERINARY COLLEGES

**121500 - COLLEGE OF VETERINARY SCIENCE, KORUTLA
SUMMARY**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
SUMMARY				
121501 College of Vety. Science, Korutla	65,435,152	-	-	-
121502 Instructional Livestock Farm Complex (ILFC), CVSc., Korutla	599,414	-	-	-
121503 Teaching Veterinary Clinical Complex, CVSc., Korutla	22,760	-	-	-
Total - 121500	66,057,326	-	-	-
DETAILS				
121501 College of Veterinary Science, Korutla				
1000 Pay and allowance				
1100 Teaching				
1101 Pay of Teachers	23,159,795			
1102 Dearness allowance	23,885,279			
1103 HRA, CCA & Other Allowances	2,330,462			
Total - 1100	49,375,536	-	-	-
1200 Non-Teaching				
1201 Pay of Officers	143,599			
1202 Pay of Establishment	8,619,826			
1203 Dearness Allowance	399,294			
1204 HRA, CCA & Other Allowances	83,108			
1205 I.R.	134,737			-
Total - 1200	9,380,564	-	-	-
Total - 1000 - 1200	58,756,100	-	-	-
1300 Surrender Leave Salary	88,355			
1500 L.T.C.				
Total - 1000	58,844,455	-	-	-
2000 Recurring Contingencies				
2050 T.A.				
2101 Labour wages / Watch and Ward	248,037			
2109 Wages to Hostel Workers	1,505,735			
2200 Office Expenses				
2201 Clothing and Livery				
2202 Electricity and Water	1,272,053			
2203 Rents, Rates and Taxes	2,117,106			
2204 Repairs to Furniture				
2205 Postage and Stationery	44,059			
2206 Telephones	15,891			
2207 Advertisement & Publicity	16,600			
2208 News paper, Journals & Magazines				
2209 Hospitality	3,700			
2300 Motor Vehicles				
2301 Vehicle - Repairs & Replacements	9,940			
2302 Oils & Lubricants	142,727			
2305 Road tax for Vehicles				
2306 Insurance for Vehicles	34,198			

NON - PLAN

121000 - VETERINARY COLLEGES

121501 - COLLEGE OF VETERINARY SCIENCE, KORTULA

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2307 Hiring of Vehicles	657,000			
2400 Miscellaneous				
2402 Contingencies	130,259			
2404 Chemicals & Glassware				
2405 TA/DA to External Examiners	266,100			
2406 Generator maintenance				
2407 AMC on equipment				
2408 Campus maintenance, gardening and lawns	28,566			
2415 Internet Connectivity charges	20,747			
2500 Maintenance				
2501 Machinery, Plant & Tools				
2510 Repairs and Maintenance of Electric Motors & Oil Engine Pump Sets				
2511 Operation & Maintenance of Office Equipment				
2600 Cultivation Expenses				
2700 Maintenance Charges				
2701 Feed & Foder				
2702 Medicines (Livestock)				
2703 Hospital Equipment				
2704 Livestock Purchases (Animal/Chicks etc)	225			
2800 Printing				
2801 Journals, Leaflets and Forms etc.,				
2807 Printing Locally	1,800			
Total - 2000	6,514,743	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory				
3103 Remuneration to Guest Speakers				
3106 Hostel contingencies	74,864			
3200 Libraries				
3202 Books	1,090			
3205 Xerox Requisites & Servicing				
Total - 3000	75,954	-	-	-
4000 Non Recurring Contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	6,590,697	-	-	-
Total - 121501	65,435,152	-	-	-

NON - PLAN
121000 - VETERINARY COLLEGES

121501 - COLLEGE OF VETERINARY SCIENCE, KORTULA

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
121502 Instructional Livestock Farm complex (ILFC), CVSc., Korutla				
2200 Office expenses				
2209 Hospitality	275			
2400 Miscellaneous				
2402 Contingencies	102,831			
2404 Chemicals and Glassware				
2510 Repairs and maintenacnce of electrical motors and oil enginepump sets				
2600 Cultivation expenses				
2601 Cost of Inputs (Seeds, fecticides, fertilizers and oil and lumbricatns)	39,573			
2603 Irrigation maintenance				
2700 Maintenance of Livestock				
2701 Feed and fodder	445,392			
2702 Medicines	11,343			
2704 Livesotck Purchases				
Total - 121502	599,414	-	-	-
121503 Teaching Veterinary Clinical Complex, CVSc., Korula				
2200 Office Expenses				
2202 Electricity and Water	4,028			
2205 Postage and Stationery				
2206 Telephones	4,172			
2300 Motor Vechicles				
2301 Repairs and Replacement to Vechicles				
2302 Oils and Lubricants				
2400 Miscellaneous				
2402 Contingencies				
2404 Chemicals and Glass ware	14,560			
2700 Maintenance of Livestock				
2701 Feed and fodder				
2702 Medicines				
2800 Printing				
2807 Printing Locally				
Total - 121503	22,760	-	-	-
Grand Total - 121500	66,057,326	-	-	-
Grand Total - 121100 - 121500	556,682,77	452,835,00	408,403,694	533,554,000

NON - PLAN

120000 - EDUCATION (COLLEGES)

122000 - FISHERIES COLLEGE

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
SUMMARY					
122101	College of Fishery Science, Muthukur	32,792,759	42,619,000	37,803,000	54,970,000
122102	PG. Programme at College of Fishery Science, Muthukur	79,799	100,000	100,000	150,000
122103	College Library at College of Fishery Science, Muthukur	442,526	465,000	465,000	691,000
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Epur) at Eguvamitta Village, Venkatachalam Mandal, Nellore Dt.	299,993	300,000	500,000	800,000
122105	Instructional Brackish water fish farm at Tirumalammappalem, Nellore Dist.				500,000
Total - 122100		33,615,077	43,484,000	38,868,000	57,111,000
DETAILS					
122101	College of Fishery Science, Muthukur				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	9,514,588	9,500,000	10,400,000	10,000,000
1102	Dearness Allowance	9,023,535	9,500,000	9,600,000	12,000,000
1103	HRA, CCA & Other Allowances	692,252	1,900,000	752,000	1,900,000
1104	I.R.		-	-	-
	Total - 1100	19,230,375	20,900,000	20,752,000	23,900,000
1200	Non-Teaching				
1201	Pay of Officers	238,590	600,000	495,000	700,000
1202	Pay of Establishment	4,313,687	10,000,000	7,035,000	12,000,000
1203	Dearness Allowance	2,194,387	2,000,000	1,200,000	4,500,000
1204	HRA, CCA & Other Allowances	279,777	2,000,000	455,000	4,500,000
1205	I.R.	723,718		262,000	-
	Total - 1200	7,750,159	14,600,000	9,447,000	21,700,000
	Total - 1100 - 1200	26,980,534	35,500,000	30,199,000	45,600,000
1300	Surrender Leave Salary	975,243	1,300,000	1,300,000	1,300,000
1500	L.T.C.	22,000	22,000	22,000	25,000
1600	Labour Wages / Watch and Ward				2,000,000
	Total - 1000	27,977,777	36,822,000	31,521,000	48,925,000
2000	Recurring Contingencies				
2050	T.A	153,920	200,000	200,000	350,000
2100	wages				
2101	Labour Wages / Watch and Ward	977,066	1,500,000	1,760,000	-
2109	Wages to Hostel Workers	341,643			-
2200	Office Expenses				
2201	Clothing and Livery		25,000	25,000	30,000
2202	Electricity & Water	1,101,477	1,500,000	1,500,000	1,600,000
2203	Rent, Rates and Taxes	21,840	30,000	30,000	30,000
2204	Repairs to Furniture		5,000	5,000	25,000
2205	Postage & Stationery	980	50,000	50,000	75,000
2206	Telephones	49,910	40,000	40,000	50,000

NON - PLAN

122000 - FISHERIES COLLEGE

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2207	Advertisement and Publicity	29,299	10,000	10,000	40,000
2209	Hospitality	4,840	12,000	12,000	20,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	149,852	200,000	307,500	300,000
2302	Oils & Lubricants	581,808	600,000	492,500	700,000
2305	Road tax for Vehicles	8,000	25,000	25,000	30,000
2306	Insurance for Vehicles	37,565	50,000	50,000	60,000
2307	Hiring of Vehicles			25,000	
2308	Hiring of Boat				300,000
2400	Miscellaneous				
2402	Contingencies	197,508	250,000	250,000	400,000
2404	Chemicals & Glassware	72,278	75,000	75,000	80,000
2405	TA/DA to External Examiners	20,000	20,000	20,000	50,000
2406	Generator maintainance	34,596	35,000	35,000	50,000
2407	AMC on equipment	19,999	20,000	20,000	30,000
2408	Campus maintenance, gardening and lawn	50,000	50,000	50,000	75,000
2410	Registration fee/Programme fee for Conferences/workshop etc.	6,000	50,000	50,000	75,000
2500	Maintenance				
2501	Machinery, Plant & Tools	9,975	20,000	20,000	30,000
2502	Equipment	24,700			20,000
2505	Maintenance of Guest House	9,400	25,000	25,000	25,000
2509	Repairs to Apparatus instruments	149,981	15,000	15,000	25,000
2513	Maintenance of swimming pool	99,975	150,000	150,000	200,000
2514	Maintenance of Hatchery	99,975	100,000	100,000	150,000
2515	Integrated Fish Unit		100,000	100,000	150,000
2700	Maintenance Charges				
2701	Feed & Fodder	74,820	75,000	75,000	100,000
2702	Medicines (Fish)	9,900	10,000	10,000	30,000
2704	Fish Seedlings and other Aqua species	4,950	5,000	5,000	10,000
2800	Printing				
2807	Printing Locally	19,107	20,000	20,000	30,000
	Total - 2000	4,361,364	5,267,000	5,552,000	5,140,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	147,915	200,000	200,000	300,000
3103	Remuneration to Guest Speakers		20,000	20,000	35,000
3106	Hostel contingencies	79,953	80,000	80,000	100,000
3112	Replacement of furniture and fittings to laboratories	9,800	10,000	10,000	20,000
3200	Libraries				
3205	Xerox requisites & servicing	16,300	20,000	20,000	50,000
	Total - 3000	253,968	330,000	330,000	505,000
4000	Non Recurring Contingencies	199,650.00	200,000	400,000	400,000
	Total - 4000	199,650	200,000	400,000	400,000
	Total - 2000 - 4000	4,814,982	5,797,000	6,282,000	6,045,000
	Total - 122101	32,792,759	42,619,000	37,803,000	54,970,000

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
122102	P.G. Programme at College of Fisheries Science, Muthukur				
2000	Recurring Contingencies	79,799	100,000	100,000	150,000
	Total - 222102	79,799	100,000	100,000	150,000
122103	College Library at College of Fishery Science, Muthukur				
2000	Recurring Contingencies				
2200	Office Expenses				
2205	Postage & Stationery	3,000	3,000	3,000	4,000
2206	Telephones	1,065	7,000	7,000	7,000
2208	Newspaper Journals & Magazines	18,410	20,000	20,000	30,000
2211	Office Expenses	9,400	10,000	10,000	20,000
	Total - 2000	31,875	40,000	40,000	61,000
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back volumes	189,549	200,000	200,000	300,000
3202	Books	199,852	200,000	200,000	300,000
3204	Computerization of library operations including accessories	7,850	10,000	10,000	10,000
3205	Xerox requisites & servicing	13,400	15,000	15,000	20,000
	Total - 3000	410,651	425,000	425,000	630,000
	Total - 2000 - 3000	442,526	465,000	465,000	691,000
	Grand Total - 122103	442,526	465,000	465,000	691,000
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Peru) at Eguvamitta Village, Venkatachalam Mandal, Nellore Dist.				
2000	Recurring Contingencies	299,993	300,000	500,000	800,000
	Total - 2000	299,993	300,000	500,000	800,000
	Total: 122104	299,993	300,000	500,000	800,000
122105	Instructional Brackish water fish farm at Tirumalammappalem, Nellore Dist.				
2000	Recurring Contingencies				500,000
	Total - 2000				500,000
	Total: 122105				500,000
	Total: 122100	33,615,077	43,484,000	38,868,000	57,111,000

NON - PLAN

120000 - EDUCATION (COLLEGES)

123000 - DAIRY TECHNOLOGY

SUMMARY**(In Rupees)**

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
SUMMARY				
123100 Rayalaseema Region	19,042,997	25,906,000	25,906,000	31,010,000
123200 Telangana Region	9,206,302	-	-	-
Total - 123000	28,249,299	25,906,000	25,906,000	31,010,000

NON - PLAN**123000 - DAIRY TECHNOLOGY**

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
SUMMARY					
123101	College of Dairy Technology, Tirupati	19,018,694	25,876,000	25,876,000	30,975,000
123102	Processing Plants at College of Dairy Technology, Tirupati	24,303	30,000	30,000	35,000
Total - 223100		19,042,997	25,906,000	25,906,000	31,010,000
DETAILS					
123101	College of Dairy Technology, Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	6,035,131	6,500,000	6,500,000	7,500,000
1102	Dearness Allowance	5,313,614	6,500,000	6,500,000	9,000,000
1103	HRA, CCA & Other Allowances	507,831	1,300,000	1,300,000	1,500,000
Total - 1100		11,856,576	14,300,000	14,300,000	18,000,000
1200	Non-Teaching				
1201	Pay of Officers	150,867	600,000	600,000	700,000
1202	Pay of Establishment	2,629,818	5,000,000	5,000,000	5,500,000
1203	Dearness Allowance	977,638	1,000,000	1,000,000	1,100,000
1204	HRA, CCA & Other Allowances	270,659	1,000,000	1,000,000	1,100,000
1205	I.R.	340,474.00			-
Total - 1200		4,369,456	7,600,000	7,600,000	8,400,000
Total - 1100 - 1200		16,226,032	21,900,000	21,900,000	26,400,000
1300	Surrender Leave Salary	321,328	650,000	650,000	700,000
1500	L.T.C.		25,000	25,000	25,000
1600	Labour wages / Watch and Ward				500,000
Total - 1000		16,547,360	22,575,000	22,575,000	27,625,000
2000	Recurring Contingencies				
2050	T.A.	73,335	150,000	150,000	175,000
2101	Labour wages / Watch and Ward	402,828	500,000	500,000	-
2200	Office Expenses				
2201	Clothing and Livery		10,000	10,000	15,000
2202	Electricity & Water	1,114,904	1,175,000	1,175,000	1,500,000
2203	Rents, Rates & Taxes	12,018	30,000	30,000	30,000
2204	Repairs to Furniture	1,750	10,000	10,000	10,000
2205	Postage & Stationery	49,861	50,000	50,000	60,000
2206	Telephones	10,394	20,000	20,000	20,000
2207	Advertisement and Publicity	5,040	15,000	15,000	15,000
2209	Hospitality	3,849	10,000	10,000	10,000
2300	Motor Vehicles				
2301	Vehicle Repairs & Replacement	49,939	50,000	50,000	75,000

**NON - PLAN
123000 - DAIRY TECHNOLOGY**

123100 - RAYALASEEMA REGION - COLLEGE OF DAIRY TECHNOLOGY, TIRUPATI
(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2302	Oils & Lubricants	99,732	120,000	120,000	150,000
2305	Road Tax for Vehicles	71,840	75,000	75,000	75,000
2306	Insurance for Vehicles	38,546	55,000	55,000	55,000
2400	Miscellaneous				
2402	Contingencies	106,455	125,000	125,000	150,000
2404	Chemicals & Glassware		30,000	30,000	30,000
2405	TA/DA to External Examiners	2,600	10,000	10,000	20,000
2407	AMC on equipment		-	-	
2408	Campus maintenance,	48,300	200,000	200,000	200,000
2410	Registration fee/Programme fee for		50,000	50,000	50,000
2500	Maintenance				
2501	Machinery, Plant & Tools		10,000	10,000	20,000
2509	Repairs to apparatus instruments		1,000	1,000	5,000
2800	Printing				
2801	Journals, Leaflets and Forms etc	4,200	5,000	5,000	5,000
2807	Printing Locally	16,738	20,000	20,000	25,000
	Total - 2000	2,112,329	2,721,000	2,721,000	2,695,000
3000	Other Contingencies				
3100	Contingencies				
3101	Photografic & Audio visual materials etc.	-	-	-	-
3102	Laboratory	168,673	175,000	175,000	200,000
3103	Remuneration of Guest Speakers	2,000	10,000	10,000	15,000
3106	Hostel Contingencies	68,950	75,000	75,000	100,000
3200	Libraries				
3202	Books and Journals etc.	99,917	100,000	100,000	100,000
3205	Xerox Requisites & Servicing	19,465	20,000	20,000	40,000
	Total - 3000	359,005	380,000	380,000	455,000
4000	Non Recurring Contingencies		200,000	200,000	200,000
	Total - 4000	-	200,000	200,000	200,000
	Total 2000 - 4000	2,471,334	3,301,000	3,301,000	3,350,000
	Grand Total - 123101	19,018,694	25,876,000	25,876,000	30,975,000
123102	Processing Plant at College of Dairy Technology, Tirupati				
2000	Recurring Contingencies				
2400	Miscellaneous				
2402	Contingencies	24,303	30,000	30,000	35,000
	Total - 2000	24,303	30,000	30,000	35,000
	Total - 123102	24,303	30,000	30,000	35,000
	GRAND TOTAL - 123100	19,042,997	25,906,000	25,906,000	31,010,000

NON - PLAN

123000 - DAIRY TECHNOLOGY

123200 - TELANGANA REGION - COLLEGE OF DAIRY TECHNOLOGY, KAMAREDDY

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
SUMMARY				
123201 College of Dairy Technology, Kamareddy	9,206,302	-	-	-
123202 Processing Plants of College of Dairy Technology at Kamareddy				
Total - 123200	9,206,302	-	-	-
DETAILS				
123201 College of Dairy Technology, Kamareddy				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	3,195,370			
1102 Dearness Allowance	2,667,643			
1103 HRA, CCA & Other Allowances	271,228			
Total - 1100	6,134,241	-	-	-
1200 Non-Teaching				
1201 Pay of Officers	37120			
1202 Pay of Establishment	733,564			
1203 Dearness Allowance	268,358			
1204 HRA, CCA & Other Allowances	49366			
1205 I.R.	106456			-
Total - 1200	1,194,864	-	-	-
Total 1100 - 1200	7,329,105	-	-	-
1300 Surrender Leave Salary	987,593			
1500 L.T.C.				-
Total - 1000	8,316,698	-	-	-
2000 Recurring Contingencies				
2050 T.A.	42,948			
2101 Labour wages/ Watch and Ward	456,257			
2200 Office Expenses				
2201 Clothing and Livery				
2202 Electricity & Water	291,529			
2205 Postage & Stationery	8,464			
2206 Telephones	10,938			
2209 Hospitality				
2300 Motor Vehicles				
2307 Hiring of vehicles	21,258			
2400 Miscellaneous				
2402 Contingencies	58,210			
2405 TA/DA to External Examiners				
2500 Maintenance				
2501 Machinery, Plant & Tools				
2800 Printing				
2801 Journals leaflets, Forms				
Total - 2000	889,604	-	-	-

NON - PLAN

123000 - DAIRY TECHNOLOGY

123200 - TELANGANA REGION - COLLEGE OF DAIRY TECHNOLOGY, KAMAREDDY
(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory				
3103 Remuneration of Guest				
3112 Replacement of furniture and				
3205 Xerox Requisites & Servicing				
Total - 3000	-	-	-	-
4000 Non Recurring Contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	889,604	-	-	-
Total - 123201	9,206,302	-	-	-
123202 Processing Plants of College of Dairy Technology at Kamareddy				
2000 Recurring Contingencies				
2400 Miscellaneous				
2402 Contingencies				
Total - 2000				
Total - 123202				
Grand Total - 123200	9,206,302	-	-	-
GRAND TOTAL - 123000	28,249,299	25,906,000	25,906,000	31,010,000

NON - PLAN
120000 - EDUCATION (COLLEGES)

**124000 - SPECIAL PG PROGRAMME
124200 - SPECIAL PG PROGRAMME AT CVSc, RAJENDRANAGAR
SUMMARY**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
124201 Masters Degree in Vety. Bio- Technology at CVSc, Rajendranagar	10,983	-	-	-
Total - 224201	10,983	-	-	-
DETAILS				
124201 Masters Degree in Vety. Bio- Technology at CVSc, R'nagar				
2000 Recurring Contingencies				
2050 T.A.				
2101 Labour Wages / Watch and Ward				
2200 Office Expenses				
2202 Electricity & Water				
2204 Repairs to Furniture				
2205 Postage & Stationery				
2206 Telephones	10,983			
2209 Hospitality				
2400 Miscellaneous				
2402 Contingencies				
2500 Maintenance				
2501 Machinery, Plant & Tools				
2509 Repairs to Apparatus instruments				
2800 Printing				
2801 Journals leaflets Forms etc				
Total- 2000	10,983	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3103 Remuneration to Guest Speakers				
3112 Replacement of Furniture and Fittings to Laboratories				
Total - 3000	-	-	-	-
Total - 2000 - 3000	10,983	-	-	-
Total - 124201	10,983	-	-	-
Grand Total - 124000	10,983	-	-	-

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

SUMMARY

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
125100 Rayalaseema Region				
125111 Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	2,475,083	4,827,000	4,906,259	5,172,000
125112 A.H. Polytechnic, Rapur, Nellore District	2,018,442	5,463,000	5,463,000	6,305,000
125113 A.H Polytechnic LRS, Palamaner, Chittoor District	2,240,152	4,688,000	4,688,000	5,636,000
125114 A.H Polytechnic, Banavasi, Kurnool District	-	-	-	9,400,000
Total - 125110	6,733,677	14,978,000	15,057,259	26,513,000
125120 Telangana Region				
125121 A.H. Polytechnic at LRS, Mahabubnagar District	3,340,551	-	-	-
125122 A.H. Polytechnic at ARS, Karimnagar District	1,957,207	-	-	-
125123 A.H. Polytechnic, Siddipet, Medak District	1,240,434	-	-	-
125124 A.H. Polytechnic, Mamnoor, Warangal District	2,214,701	-	-	-
Total - 125120	8,752,893	-	-	-
125130 Andhra Region				
125131 A.H. Polytechnic at BRS, VR Gudem, West Godavari District	2,584,788	5,206,000	5,206,000	5,526,000
125132 A.H. Polytechnic at LRS, Garividi	2,513,057	5,225,000	5,225,000	6,511,500
125133 Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	1,854,566	5,202,000	5,307,000	6,055,000
125134 A.H. Polytechnic at Ramachandrapuram East Godavari District	4,036,840	5,580,000	5,742,000	6,625,000
Total - 125130	10,989,251	21,213,000	21,480,000	24,717,500
Grand Total - 125000	26,475,821	36,191,000	36,537,259	51,230,500

NON - PLAN

120000 - EDUCATION - 125000 - POLYTECHNICS

125110 - RAYALASEEMA REGION

DETAILS

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
125111	Sri Neelakantapuram Kaverappa, A.H.Polytechnic, Madakasira, Anantapur Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	512,166	1,000,000	1,000,000	1,000,000
1102	Dearness Allowance	111,261	1,000,000	1,000,000	1,200,000
1103	HRA, CCA & Other Allowances		200,000	200,000	200,000
	Total - 1100	623,427	2,200,000	2,200,000	2,400,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	580,587	800,000	800,000	800,000
1203	Dearness Allowance		160,000	160,000	160,000
1204	HRA, CCA & Other Allowances		160,000	160,000	160,000
1205	I.R.				
	Total - 1200	580,587	1,120,000	1,120,000	1,120,000
	Total - 1100 - 1200	1,204,014	3,320,000	3,320,000	3,520,000
1300	Surrender Leave Salary		27,000	47,759	27,000
1500	L.T.C.		5,000	-	5,000
1600	Labour Wages / Watch and Ward				900,000
	Total - 1000	1,204,014	3,352,000	3,367,759	4,452,000
2000	Recurring Contingencies				
2050	T.A	36,538	40,000	40,000	40,000
2100	Wages				
2101	Labour Wages / Watch and Ward	681,412	900,000	900,000	-
2109	Wages to Hostel Workers		-	-	-
2200	Office Expenses				
2202	Electricity & Water	203,823	220,000	283,500	300,000
2204	Repair to Furniture	4,955	5,000	5,000	5,000
2205	Postage & Stationery	24,980	25,000	25,000	25,000
2206	Telephone	6,027	15,000	15,000	15,000
2208	News Papers, Journals & Magazines	1,990	2,000	2,000	2,000
2209	Hospitality	1,000	1,000	1,000	1,000
2300	Motor Vehicles				
2307	Hiring of Vehicles	55,000	55,000	55,000	55,000
2400	Miscellaneous				
2402	Contingencies	48,140	50,000	50,000	50,000
2404	Chemicals & Glass ware	14,981	15,000	15,000	15,000
2500	Maintenance				
2600	Cultivation expenses				
2700	Maintenance Charges				
2800	Printing				
2807	Printing Locally	5,000	5,000	5,000	5,000
	Total - 2000	1,083,846	1,333,000	1,396,500	513,000

NON - PLAN

120000 - EDUCATION - 125000 - POLYTECHNICS

125110 - RAYALASEEMA REGION

DETAILS

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	9,996	20,000	20,000	20,000
3103	Remuneration of Guest Speakers	2,000	2,000	2,000	2,000
3106	Hostel Contingencies	34,941	35,000	35,000	35,000
3200	Library				
3202	Books & Journals	9,896	10,000	10,000	50,000
	Total - 3000	56,833	67,000	67,000	107,000
	Total 2000 - 3000	1,140,679	1,400,000	1,463,500	620,000
4000	Non Recurring Contingencies	130,390	75,000	75,000	100,000
	Total - 4000	130,390	75,000	75,000	100,000
	Total - 2000 - 4000	1,271,069	1,475,000	1,538,500	720,000
	Total - 125111	2,475,083	4,827,000	4,906,259	5,172,000
125112	A.H Polytechnic, Rapur, Nellore District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	133,181	1,000,000	1,000,000	1,000,000
1102	Dearness Allowance		1,000,000	1,000,000	1,200,000
1103	HRA, CCA & Other Allowances		200,000	200,000	200,000
	Total - 1100	133,181	2,200,000	2,200,000	2,400,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	-	800,000	800,000	800,000
1203	Dearness Allowance	-	160,000	160,000	160,000
1204	HRA, CCA & Other Allowances	-	160,000	160,000	160,000
1205	I.R.	-			
	Total - 1200	-	1,120,000	1,120,000	1,120,000
	Total 1100 - 1200	133,181	3,320,000	3,320,000	3,520,000
1300	Surrender Leave Salary		27,000	27,000	27,000
1500	L.T.C.		5,000	5,000	5,000
1600	Labour Wages / Watch and Ward				1,600,000
	Total - 1000	133,181	3,352,000	3,352,000	5,152,000
2000	Recurring Contingencies				
2050	TA	4,894	30,000	30,000	35,000
2100	Wages				
2101	Labour Wages / Watch and Ward	1,508,356	1,525,000	1,525,000	-
2109	Wages to Hostel Workers		-	-	
2200	Office Expenses				
2202	Electricity & Water	198,084	225,000	225,000	300,000
2203	Rents, Rates & Taxes		25,000	25,000	5,000
2204	Repair to Furniture		5,000	5,000	25,000
2205	Postage and Stationery	14,775	25,000	25,000	40,000
2206	Telephone		10,000	10,000	15,000
2208	News Papers, Journals & Magazines	1,267	2,000	2,000	6,000
2209	Hospitality		2,000	2,000	2,000

NON - PLAN

120000 - EDUCATION - 125000 - POLYTECHNICS

125110 - RAYALASEEMA REGION

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
125113	A.H.Polytechnic, LRS, Palamaner				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	342,768	1,000,000	1,000,000	1,100,000
1102	Dearness Allowance	19,129	1,000,000	1,000,000	1,300,000
1103	HRA , CCA, Other Allowos.	2,082	200,000	200,000	200,000
	Total - 1100	363,979	2,200,000	2,200,000	2,600,000
1200	Non-Teaching				
1202	Pay of Establishment	491,173	800,000	800,000	900,000
1203	Dearness Allowance	264,710	160,000	160,000	170,000
1204	HRA , CCA, Other Allowos.	44,829	160,000	160,000	170,000
1205	I.R.	85,979			-
	Total - 1200	886,691	1,120,000	1,120,000	1,240,000
	Total - 1100-1200	1,250,670	3,320,000	3,320,000	3,840,000
1300	SLS	22,630	66,000	66,000	70,000
1500	L.T.C.		16,000	16,000	20,000
1600	Labour Wages / Watch & Ward				800,000
	Total - 1000	1,273,300	3,402,000	3,402,000	4,730,000
2000	Recurring Contingences				
2050	T.A	19,234	20,000	20,000	40,000
2101	Labour Wages / Watch & Ward	585,853	600,000	600,000	-
2109	Wages to Hostel Workers		-	-	
2200	Office Expenses				
2201	Clothing and Livery	3,627	10,000	10,000	10,000
2202	Electricity &Water	130,939	180,000	180,000	250,000
2203	Rents, Rates & Taxes		-	-	
2204	Repairs to Furniture		5,000	5,000	10,000
2205	Postage and Stationary	17,235	25,000	25,000	35,000
2206	Telephones	1,248	10,000	10,000	10,000
2300	Motor Vehicles				
2301	Vehicle Repairs & Replacement	22,240	30,000	26,000	35,000
2302	Oil & Lubricants	23,736	50,000	50,000	60,000
2305	Road Tax for Vehicles	89,560	90,000	90,000	100,000
2306	Insurance of Vehicles	40,000	40,000	44,000	50,000
2400	Miscellaneous				
2402	Contingencies	16,542	50,000	50,000	55,000
2403	Educational Tours		-	-	30,000
2404	Chemicals & Glassware		30,000	30,000	5,000
2500	Maintenance				
2800	Printing				
2807	Printing Locally	2,300	5,000	5,000	5,000
	Total - 2000	952,514	1,145,000	1,145,000	695,000

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
125121 A.H Polytechnic at LRS, Mahabubnagar District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	765,930			
1102 Dearness Allowance	707,169			
1103 HRA, CCA & Other Allowances	96,361			
1105 I.R.	65,628			
Total - 1100	1,635,088	-	-	-
1200 Non-Teaching				
1201 Pay of officers				
1202 Pay of Establishment	722,183			
1203 Dearness Allowance	182,566			
1204 HRA, CCA & Other Allowances	35,571			
1205 I.R.	105,796			
Total - 1200	1,046,116	-	-	-
Total - 1100 - 1200	2,681,204	-	-	-
1300 Surrender Leave Salary	48,720			
1500 L.T.C.				
Total - 1000	2,729,924	-	-	-
2000 Recurring Contingencies				
2050 TA	16,136			
2100 Wages				
2101 Labour Wages / Watch and Ward	381,557			
2109 Wages to Hostel Workers				
2200 Office Expenses				
2202 Electricity & Water	76,096			
2203 Rents, Rates & Taxes				
2204 Repair to Furniture	800			
2205 Postage and Stationery	14,020			
2206 Telephones	10,205			
2208 News papers, Journals & Magazines	1,419			
2209 Hospitality	500			
2300 Motor Vehicles				
2307 Hiring of Vehicles	47,870			
2400 Miscellaneous				
2402 Contingencies	24,409			
2404 Chemicals & Glass ware	6,785			
2800 Printing				
2807 Printing Locally	816			
Total - 2000	580,613	-	-	-

NON - PLAN
120000 - EDUCATION - 225000 - POLYTECHNICS
125120 - TELANGANA REGION
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory	1,650			
3103 Remuneration of Guest Speakers	1,000			
3106 Hostel Contingencies	25,758			
3112 Replacement of Furniture & Fittings to Laboratories				
3200 Libraries				
3202 Books & Journals	1,606			
Total - 3000	30,014	-	-	-
4000 Non-Recurring Contingencies				
Total - 4000				
Total - 2000 - 4000	610,627	-	-	-
Total - 125121	3,340,551	-	-	-
125122 A.H. Polytechnic at ARS,				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	442,403			
1102 Dearness Allowance	193,938			
1103 HRA, CCA & Other Allowances	58,205			
1105 I.R.	74,945			
Total - 1100	769,491	-	-	-
1200 Non-Teaching				
1201 Pay of officers				
1202 Pay of Establishment	479,106			
1203 Dearness Allowance	119,736			
1204 HRA, CCA & Other Allowances	32,769			
1205 I.R.	47,817			
Total - 1200	679,428	-	-	-
Total - 1100 - 1200	1,448,919	-	-	-
1300 Surrender Leave Salary				
1500 L.T.C.				
Total - 1000	1,448,919	-	-	-
2000 Recurring Contingencies				
2050 TA	14,115			

NON - PLAN
120000 - EDUCATION - 225000 - POLYTECHNICS
125120 - TELANGANA REGION
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2100 Wages				
2101 Labour Wages / Watch and Ward	277,600			
2109 Wages to Hostel Workers				
2200 Office Expenses				
2202 Electricity & Water	151,101			
2203 Rents, Rates & Taxes	4,718			
2204 Repair to Furniture				
2205 Postage & Stationery	7,854			
2206 Telephone	12,716			
2208 News Papers, Journals & Magazines	1,280			
2209 Hospitality				
2300 Motor Vehicles				
2307 Hiring of Vehicles				
2400 Miscellaneous				
2402 Contingencies	20,838			
2404 Chemicals & Glass ware				
2500 Maintenance				
2800 Printing				
2807 Printing Locally	480			
Total - 2000	490,702	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory				
3103 Remuneration of Guest Speakers	1,600			
3106 Hostel Contingencies	15,986			
3112 Replacement of Furniture & Fittings to Laboratories				
3200 Library				
3202 Books & Journals				
Total - 3000	17,586	-	-	-
Total - 2000 - 3000	508,288	-	-	-
4000 Non Recurring Contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	508,288	-	-	-
Total - 125122	1,957,207	-	-	-

NON - PLAN
120000 - EDUCATION - 225000 - POLYTECHNICS
125120 - TELANGANA REGION
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
125123 A.H. Polytechnic Siddipet, Medak District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	122,779			
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1100	122,779	-	-	-
1200 Non-Teaching				
1201 Pay of officers				
1202 Pay of Establishment	39,965			
1203 Dearness Allowance			-	
1204 HRA, CCA & Other Allowances				
1205 I.R.		-	-	
Total - 1200	39,965	-	-	-
Total (1100 - 1200)	162,744	-	-	-
1300 Surrender Leave Salary				
1500 L.T.C.				
Total - 1000	162,744	-	-	-
2000 Recurring Contingencies				
2050 TA	20,740			
2100 Wages				
2101 Labour Wages / Watch and Ward	829,659			
2109 Wages to Hostel Workers				
2200 Office Expenses				
2202 Electricity & Water	99,069			
2203 Rents, Rates & Taxes				
2204 Repair to Furniture	3,060			
2205 Postage and Stationery	18,289			
2206 Telephones	560			
2208 News Papers, Journals & Magazines	1,500			
2209 Hospitality	250			
2300 Motor Vehicles				
2307 Hiring of Vehicles	29,400			
2400 Miscellaneous				
2402 Contingencies	32,893			
2404 Chemicals & Glass ware				
2800 Printing				
2807 Printing Locally	3,750			
Total - 2000	1,039,170	-	-	-

NON - PLAN
120000 - EDUCATION - 225000 - POLYTECHNICS
125120 - TELANGANA REGION
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory				
3103 Remuneration of Guest Speakers	1,500			
3106 Hostel Contingencies	25,590			
3112 Replacement of Furniture & Fittings to Laboratories				
3200 Library				
3202 Books & Journals	630			
Total - 3000	27,720	-	-	-
Total - 2000 - 3000	1,066,890	-	-	-
4000 Non Recurring Contingencies	10,800			
Total - 4000	10,800	-	-	-
Total - 2000 - 4000	1,077,690	-	-	-
Total - 125123	1,240,434	-	-	-
125124 A.H. Polytechnic, Mamnoor, Warangal District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	575,600			
1102 Dearness Allowance	458,880			
1103 HRA, CCA & Other Allowances	89,340			
Total - 1100	1,123,820	-	-	-
1200 Non-Teaching				
1201 Pay of officers				
1202 Pay of Establishment	169,280			
1203 Dearness Allowance	120,022			
1204 HRA, CCA & Other Allowances	34,454			
1205 I.R.	41,832			
Total - 1200	365,588	-	-	-
Total - 1100 - 1200	1,489,408	-	-	-
1300 Surrender Leave Salary	16,445			
1500 L.T.C.				
Total - 1000	1,505,853	-	-	-
2000 Recurring Contingencies				
2050 TA	13,740			
2100 Wages				
2101 Labour Wages / Watch and Ward	512,026			

NON - PLAN
120000 - EDUCATION - 225000 - POLYTECHNICS
125120 - TELANGANA REGION
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2200 Office Expenses				
2202 Electricity & Water	80,863			
2203 Rents, Rates & Taxes				
2204 Repair to Furniture				
2205 Postage and Stationery	10,947			
2206 Telephones	10,793			
2208 News Papers, Journals & Magazines				
2209 Hospitality				
2300 Motor Vehicles				
2307 Hiring of Vehicles	18,840			
2400 Miscellaneous				
2402 Contingencies	34,873			
2404 Chemicals & Glass ware	9,118			
2800 Printing				
2807 Printing Locally				
Total - 2000	691,200	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory	9,089			
3103 Remuneration of Guest Speakers				
3106 Hostel Contingencies	8,559			
3112 Replacement of Furniture & Fittings to Laboratories				
3200 Library				
3202 Books & Journals				
Total - 3000	17,648	-	-	-
Total - 2000 - 3000	708,848	-	-	-
4000 Non Recurring Contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	708,848	-	-	-
Total - 125124	2,214,701	-	-	-
GRAND TOTAL - 125120	8,752,893	-	-	-

NON - PLAN
120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION
DETAILS

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	413,911	1,000,000	1,000,000	1,000,000
1102	Dearness Allowance	125,712	1,000,000	1,000,000	1,200,000
1103	HRA, CCA & Other Allowances	12,099	200,000	200,000	200,000
	Total - 1100	551,722	2,200,000	2,200,000	2,400,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	727,130	800,000	800,000	800,000
1203	Dearness Allowance	112,338	160,000	160,000	160,000
1204	HRA, CCA & Other Allowances	2,736	160,000	160,000	160,000
1205	I.R.	38,103			-
	Total - 1200	880,307	1,120,000	1,120,000	1,120,000
	Total 1100 - 1200	1,432,029	3,320,000	3,320,000	3,520,000
1300	Surrender Leave Salary	31,033	60,000	60,000	60,000
1500	L.T.C.		6,000	6,000	6,000
1600	Labour Wages / Watch and Ward				1,300,000
	Total - 1000	1,463,062	3,386,000	3,386,000	4,886,000
2000	Recurring Contingencies				
2050	TA	13,318	40,000	40,000	40,000
2100	Wages	759,541			
2101	Labour Wages / Watch and Ward		1,300,000	1,300,000	-
2109	Wages to Hostel Workers		-	-	
2200	Office Expenses				
2202	Electricity & Water	190,023	180,000	180,000	180,000
2203	Rents, Rates & Taxes		5,000	5,000	5,000
2204	Repair to Furniture	4,500	5,000	5,000	5,000
2205	Postage and Stationery	24,782	25,000	25,000	25,000
2206	Telephones	14,139	15,000	15,000	15,000
2208	News Papers, Journals & Magazines	1,920	2,000	2,000	2,000
2209	Hospitality		1,000	1,000	1,000
2300	Motor Vehicles		-	-	
2307	Hiring of Vehicles	6,600	15,000	15,000	15,000
2400	Miscellaneous				
2402	Contingencies	49,680	50,000	50,000	90,000
2404	Chemicals & Glass ware	9,432	30,000	30,000	30,000
2800	Printing				
2807	Printing Locally	3,286	5,000	5,000	5,000
	Total - 2000	1,077,221	1,673,000	1,673,000	413,000

NON - PLAN
120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION
DETAILS

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	4,788	20,000	20,000	20,000
3103	Remuneration of Guest	1,500	2,000	2,000	2,000
3106	Hostel Contingencies	34,856	35,000	35,000	50,000
3112	Replacement of Furniture &	2,950	5,000	5,000	5,000
3200	Library				
3202	Books & Journals	411	10,000	10,000	50,000
	Total - 3000	44,505	72,000	72,000	127,000
4000	Non Recurring Contingencies	-	75,000	75,000	100,000
	Total - 4000	-	75,000	75,000	100,000
	Total - 2000 - 4000	1,121,726	1,820,000	1,820,000	640,000
	Total - 125131	2,584,788	5,206,000	5,206,000	5,526,000
125132	A.H. Polytechnic at LRS, Garividi, Vizayanagaram District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	455,372	1,000,000	1,000,000	1,200,000
1102	Dearness Allowance	456,647	1,000,000	1,000,000	1,400,000
1103	HRA, CCA & Other Allowances	57,523	200,000	200,000	200,000
	Total - 1100	969,542	2,200,000	2,200,000	2,800,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	503,545	800,000	800,000	900,000
1203	Dearness Allowance	145,311	160,000	160,000	200,000
1204	HRA, CCA & Other Allowances	31,077	160,000	160,000	176,000
1205	I.R.	50,755			-
	Total - 1200	730,688	1,120,000	1,120,000	1,276,000
	Total - 1100 - 1200	1,700,230	3,320,000	3,320,000	4,076,000
1300	Surrender Leave Salary	14,437	27,000	27,000	75,000
1500	L.T.C.		5,000	5,000	25,000
1600	Labour Wages / Watch and Ward				1,500,000
	Total - 1000	1,714,667	3,352,000	3,352,000	5,676,000
2000	Recurring Contingencies				
2050	TA	22,998	40,000	40,000	50,000
2100	Wages				
2101	Labour Wages / Watch and Ward	399,137	1,300,000	1,300,000	-
2109	Wages to Hostel workers	36,064			

**NON - PLAN
120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION
DETAILS**

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2200	Office Expenses				
2202	Electricity & Water	119,879	180,000	180,000	198,000
2203	Rents, Rates & Taxes		5,000	5,000	5,500
2204	Repairs to Furniture	4,765	5,000	5,000	20,000
2205	Postage and Stationery	19,430	25,000	25,000	50,000
2206	Telephones	19,962	25,000	25,000	40,000
2208	News Papers, Journals & Magazines	5,006	10,000	10,000	20,000
2209	Hospitality		1,000	1,000	5,000
2300	Motor Vehicles				
2307	Hiring of Vehicles	42,800	55,000	55,000	75,000
2400	Miscellaneous				
2402	Contingencies	28,569	50,000	50,000	70,000
2404	Chemicals & Glass ware	14,003	30,000	30,000	45,000
2800	Printing				
2807	Printing Locally	4,950	5,000	5,000	10,000
	Total - 2000	717,563	1,731,000	1,731,000	588,500
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	3,025	20,000	20,000	22,000
3103	Remuneration of Guest Speakers	2,000	2,000	2,000	5,000
3106	Hostel Contingencies	25,902	35,000	35,000	50,000
3200	Library				
3202	Books & Journals		10,000	10,000	50,000
3203	Maintainance Binding Etc.		-	-	20,000
	Total - 3000	30,927	67,000	67,000	147,000
4000	Non Recurring cntingences	49,900	75,000	75,000	100,000
	Total - 4000	49,900	75,000	75,000	100,000
	Total - 2000- 4000	798,390	1,873,000	1,873,000	835,500
	Total - 125132	2,513,057	5,225,000	5,225,000	6,511,500
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	72,507	1,000,000	1,000,000	1,000,000
1102	Dearness Allowance		1,000,000	1,000,000	1,200,000
1103	HRA, CCA & Other Allowances	205,438	200,000	200,000	200,000
	Total - 1100	277,945	2,200,000	2,200,000	2,400,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	227,650	800,000	800,000	800,000
1203	Dearness Allowance		160,000	160,000	160,000
1204	HRA, CCA & Other Allowances		160,000	160,000	160,000
1205	I.R.				
	Total - 1200	227,650	1,120,000	1,120,000	1,120,000
	Total - 1100 - 1200	505,595	3,320,000	3,320,000	3,520,000

**NON - PLAN
120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION
DETAILS**

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1300	Surrender Leave Salary	-	27,000	27,000	27,000
1500	L.T.C.	-	5,000	5,000	5,000
1600	Labour Wages / Watch and Ward				1,300,000
	Total - 1000	505,595	3,352,000	3,352,000	4,852,000
2000	Recurring Contingencies				
2050	TA	30,805	40,000	55,000	72,000
2100	Wages				
2101	Labour Wages / Watch and Ward	905,122	1,300,000	1,300,000	-
2200	Office Expenses				
2202	Electricity & Water	141,950	180,000	220,000	275,000
2203	Rents, Rates & Taxes		5,000	-	5,000
2204	Repairs to Furniture	4,990	5,000	5,000	25,000
2205	Postage and Stationery	24,164	25,000	30,000	40,000
2206	Telephones	22,364	25,000	25,000	50,000
2208	News Papers, Journals & Magazines	1,930	2,000	4,000	6,000
2209	Hospitality	1,000	1,000	3,000	10,000
2300	Motor Vehicles				
2307	Hiring of Vehicles	15,000	25,000	35,000	75,000
2400	Miscellaneous			15,000	
2402	Contingencies	49,962	50,000	50,000	100,000
2404	Chemicals & Glass ware	14,994	30,000	30,000	40,000
2500	Maintenance				
2502	Equipment				10,000
2509	Repairs to Apparatus instrument				10,000
2600	Cultivation Expenses				
2601	Cost of inputs (Seeds pesticides, Fertilizers etc)				30,000
2603	Irrigation Maintenance				10,000
2700	Maintenance Charges				
2701	Feed & Fodder				40,000
2702	Medicines (Livestock)				10,000
2800	Printing				
2801	Journals, Leaflets, Forms etc.,				20,000
2807	Printing Locally	4,965	5,000	11,000	15,000
	Total - 2000	1,217,246	1,693,000	1,783,000	843,000
3000	Other Contingencies				
3100	Contingencies				
3101	Photographic & Audio visual				25,000
3102	Laboratory	9,991	20,000	20,000	50,000
3103	Remuneration of Guest Speakers	20,575	2,000	2,000	5,000
3106	Hostel Contingencies	34,962	50,000	65,000	100,000
3112	Replacement of Furniture & Fittings to Laboratories		-	-	10,000
3200	Libraries				
3202	Books, Journals	9,825	10,000	10,000	50,000
3203	Maintenance (Binding)				10,000
3205	Xerox Requisites & Service				10,000
	Total - 3000	75,353	82,000	97,000	260,000
4000	Non Recurring Contingencies	56,372	75,000	75,000	100,000
	Total - 4000	56,372	75,000	75,000	100,000
	Total - 2000 - 4000	1,348,971	1,850,000	1,955,000	1,203,000
	Total - 125133	1,854,566	5,202,000	5,307,000	6,055,000

NON - PLAN
120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
DETAILS					
125134	A.H. Polytechnic at Ramachandrapuram E.G. District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	452,274	1,000,000	1,000,000	1,100,000
1102	Dearness Allowance	290,570	1,000,000	1,000,000	1,200,000
1103	HRA, CCA & Other Allowances	28,808	200,000	200,000	200,000
	Total - 1100	771,652	2,200,000	2,200,000	2,500,000
1200	Non-Teaching				
1202	Pay of Establishment	770,288	800,000	800,000	1,500,000
1203	Dearness Allowance	476,365	160,000	160,000	200,000
1204	HRA, CCA & Other Allowances	95,438	160,000	160,000	200,000
1205	I.R.	157,138			
	Total - 1200	1,499,229	1,120,000	1,120,000	1,900,000
	Total (1100 - 1200)	2,270,881	3,320,000	3,320,000	4,400,000
1300	Surrender Leave Salary	51,551	40,000	40,000	80,000
1500	L.T.C.	1020	5,000	5,000	10,000
1600	Labour Wages / Watch and Ward				1,300,000
	Total - 1000	2,323,452	3,365,000	3,365,000	5,790,000
2000	Recurring Contingencies				
2050	T.A.	21,281	40,000	40,000	40,000
2101	Labour Wages / Watch and Ward	984,586	1,300,000	1,300,000	-
2200	Office Expenses				
2202	Electricity and Water	78,320	180,000	180,000	180,000
2203	Rents, Rates & Taxes	226,665	275,000	275,000	50,000
2204	Repairs to Furniture	5,000	5,000	5,000	10,000
2205	Postage and Stationery	10,559	25,000	25,000	25,000
2206	Telephones	14,629	15,000	25,000	25,000
2208	Newspaper Journals & Magazines	650	2,000	2,000	5,000
2209	Hospitality	700	1,000	1,000	2,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	52,347	55,000	55,000	55,000
2302	Oils & Lubricants	15,132	40,000	30,000	40,000
2305	Road tax for Vehicles	6,300	10,000	10,000	10,000
2306	Insurance for Vehicles	32,759	35,000	35,000	50,000
2400	Miscellaneous				
2402	Contingencies	39,610	50,000	50,000	60,000
2404	Chemicals & Glassware	5,126	30,000	30,000	30,000
2807	Printing Locally	1,250	5,000	5,000	5,000
	Total - 2000	1,494,914	2,068,000	2,068,000	587,000

NON - PLAN
120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION

(In Rupees)

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
126201 Veterinary Hospital Warangal (Telangana Region)	4,327,649	-	-	-
126301 Veterinary Hospital Vishakhapatnam (Andhra Region)	3,856,211	6,883,000	6,883,000	7,587,000
Total - 126000	8,183,860	6,883,000	6,883,000	7,587,000
DETAILS				
126201 Veterinary Hospital, Warangal				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	888,047			
1102 Dearness Allowance	835,839			
1103 HRA, CCA & Other Allowances	187,241			
1105 I.R.	56,256			-
Total - 1100	1,967,383	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment	1,120,258			
1203 Dearness Allowance	490,065			
1204 HRA, CCA & Other Allowances	129,647			
1205 I.R.	166,148			
Total - 1200	1,906,118	-	-	-
Total - 1100 - 1200	3,873,501	-	-	-
1300 Surrender Leave Salary	59,621			
1500 L.T.C.				
Total - 1000	3,933,122	-	-	-
2000 Recurring contingencies				
2050 TA	24,540			
2101 Labour Wages / Watch & Ward				
2200 Office Expenses				
2201 Clothing and Livery				
2202 Electricity & Water	35,235			
2203 Rents, Rates & Taxes				
2204 Repairs to Furniture	3,860			
2205 Postage & Stationary	18,131			
2206 Telephones	2,311			
2209 Hospitality	1,070			
2300 Motor Vehicles				
2400 Miscellaneous				
2402 Contingencies	52,139			

NON - PLAN

120000 - EDUCATION (POLYCLINICS)

126000 - VETERINARY HOSPITALS (POLYCLINICS)

DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2600 Cultivation		-	-	
2700 Maintenance of Livestock				
2702 Medicines (Livestock)	237,357			
2703 Hospital Equipment				
2800 Printing				
2807 Printing Locally				
Total - 2000	374,643	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory	19,884			
Total - 3000	19,884	-	-	-
Total - 2000 - 3000	394,527	-	-	-
4000 Non Recurring Contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	394,527	-	-	-
Total - 126201	4,327,649	-	-	-

NON - PLAN
120000 - EDUCATION (POLYCLINICS)
126000 - VETERINARY HOSPITALS (POLYCLINICS)
DETAILS

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
126301	Veterinary Hospital Vishakhapatnam				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	286,485	550,000	550,000	800,000
1102	Dearness Allowance	303,657	550,000	550,000	1,000,000
1103	HRA, CCA & Other Allowances	58,297	110,000	110,000	200,000
	Total - 1100	648,439	1,210,000	1,210,000	2,000,000
1200	Non-Teaching				
1202	Pay of Establishment	1,683,836	3,000,000	3,000,000	2,500,000
1203	Dearness Allowance	701,206	600,000	600,000	500,000
1204	HRA, CCA & Other Allowances	207,574	600,000	600,000	500,000
1205	I.R.	221,306			-
	Total - 1200	2,813,922	4,200,000	4,200,000	3,500,000
	Total - 1100 - 1200	3,462,361	5,410,000	5,410,000	5,500,000
1300	Surrender Leave Salary		200,000	200,000	200,000
1500	L.T.C.		10,000	10,000	25,000
1600	Labour wages / Watch and Ward				75,000
	Total - 1000	3,462,361	5,620,000	5,620,000	5,800,000
2000	Recurring contingencies				
2050	TA	4,583	25,000	25,000	36,000
2100	Wages				
2101	Labour wages / Watch and Ward		75,000	75,000	-
2200	Office Expenses				
2201	Clothing and Livery		10,000	10,000	10,000
2202	Electricity & Water	20,946	50,000	50,000	50,000
2203	Rents, Rates & Taxes		100,000	100,000	200,000
2204	Repairs to Furniture		5,000	5,000	10,000
2205	Postage & Stationery	9,938	15,000	15,000	20,000
2206	Telephones	9,636	12,000	12,000	15,000
2209	Hospitality		1,000	1,000	1,000
2400	Miscellaneous				
2402	Contingencies	39,775	250,000	250,000	250,000
2500	Maintenance				
2501	Machinery, Plant & Tools		5,000	5,000	5,000
2502	Equipment		5,000	5,000	100,000
2510	Repairs & Maintenance of Electrical Motors & Oil engine pump set etc.,				10,000
2700	Maintenance of Livestock				
2702	Medicines (Livestock)	299,530	300,000	300,000	500,000
2703	Hospital Equipment	5,586	30,000	30,000	200,000
2800	Printing				
2807	Printing Locally		5,000	5,000	5,000
	Total - 2000	389,994	888,000	888,000	1,412,000

NON - PLAN
120000 - EDUCATION (POLYCLINICS)
126000 - VETERINARY HOSPITALS (POLYCLINICS)
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
131000 RESEARCH - VETERINARY	76,591,845	94,048,000	95,998,755	113,253,500
132000 RESEARCH - FISHERIES	17,473,393	23,779,000	23,916,000	26,137,000
133000 Ongoing Reseach Projects		3,000,000	3,000,000	10,800,000
Total - 130000	94,065,238	120,827,000	122,914,755	150,190,500
NON - PLAN				
130000 - RESEARCH (STATIONS)				
131000 - RESEARCH - VETERINARY				
SUMMARY				
131100 RAYALASEEMA REGION	25,715,846	47,649,000	47,749,000	52,546,000
131200 TELANGANA REGION	11,974,584	-	-	-
131300 ANDHRA REGION	38,901,415	46,399,000	48,249,755	60,707,500
Total - 131000	76,591,845	94,048,000	95,998,755	113,253,500

NON - PLAN
131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION
SUMMARY

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
131101	Livestock Research Station, Palamaner, Chittoor District	12,222,177	17,466,000	17,466,000	21,751,000
131102	Livestock Research Station, Mahanandi, Kurnool District	7,654,235	9,712,000	9,812,000	11,064,000
131104	Livestock Farm, Siddarampuram Anathapur district	5,276,710	6,554,000	6,554,000	7,523,000
131105	State level Diagnostic Laboratory CVSc., Tirupati	562,724	2,997,000	2,997,000	4,488,000
131106	Sheep and Goat Research Station at Banavasi, Kurnool District	-	10,920,000	10,920,000	7,720,000
Total - 131100		25,715,846	47,649,000	47,749,000	52,546,000
DETAILS					
131101	Livestock Research Station, Palamaner, Chittoor District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	163,226	700,000	700,000	800,000
1102	Dearness Allowance		700,000	700,000	900,000
1103	HRA, CCA & Other Allowances		140,000	140,000	200,000
	Total - 1100	163,226	1,540,000	1,540,000	1,900,000
1200	Non-Teaching				
1202	Pay of Establishment	4,960,768	8,500,000	8,500,000	9,500,000
1203	Dearness Allowance	2,932,430	1,700,000	1,700,000	2,500,000
1204	HRA, CCA & Other Allowances	291,774	1,700,000	1,700,000	2,500,000
1205	I.R.	810,275			
	Total - 1200	8,995,247	11,900,000	11,900,000	14,500,000
	Total - 1100 - 1200	9,158,473	13,440,000	13,440,000	16,400,000
1300	Surrender Leave Salary	264,157	500,000	500,000	600,000
1500	L.T.C.		55,000	55,000	55,000
1600	Labour Wages / Watch and Ward				250,000
	Total - 1000	9,422,630	13,995,000	13,995,000	17,305,000
2000	Recurring Contingencies				
2050	T.A.	5,984	50,000	50,000	50,000
2101	Labour Wages / Watch and Ward	68,602	250,000	250,000	-
2200	Office Expenses				
2201	Clothing and Livery	11,179	15,000	15,000	30,000
2202	Electricity & Water	78,744	100,000	100,000	400,000
2203	Rents, Rates & Taxes	448,621	500,000	500,000	500,000
2204	Repairs to Furniture	9,990	10,000	10,000	25,000

NON - PLAN

131000 - RESEARCH - VETERINARY

131100 - RAYALASEEMA REGION

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2205	Postage & Stationery	29,948	30,000	30,000	50,000
2206	Telephones	2,304	12,000	12,000	15,000
2209	Hospitality		1,000	1,000	6,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	17,660	80,000	80,000	200,000
2302	Oils & Lubricants	99,631	100,000	100,000	150,000
2305	Road tax for Vehicles		10,000	10,000	10,000
2306	Insurance for Vehicles	4,438	30,000	30,000	30,000
2400	Miscellaneous				
2402	Contingencies	146,567	150,000	150,000	225,000
2500	Maintenance				
2501	Machinery, Plant & Tools	7,720	8,000	8,000	20,000
2502	Equipment	4,938	5,000	5,000	50,000
2505	Maintenance of Guest House		10,000	10,000	25,000
2509	Repairs to Apparatus instruments	4,980	5,000	5,000	10,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets	8,345	20,000	20,000	50,000
2600	Cultivation				
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)	130,033	150,000	150,000	200,000
2602	Development of Nursery		-	-	
2603	Irrigation maintenance	74,725	75,000	75,000	150,000
2701	Feed & Fodder	1,287,250	1,500,000	1,500,000	1,800,000
2702	Medicines (Livestock)	49,970	50,000	50,000	80,000
2704	Livestock Purchases (Animals and Chicks etc.)	200,000	200,000	200,000	200,000
2800	Printing				
2807	Printing Locally	4,800	5,000	5,000	10,000
	Total - 2000	2,696,429	3,366,000	3,366,000	4,286,000
3000	Other Contingencies				
3112	Replacement to furniture and fittings to laboratories	4,858	5,000	5,000	10,000
	Total - 3000	4,858	5,000	5,000	10,000
4000	Non-Recurring Contingencies	98,260	100,000	100,000	150,000
	Total - 4000	98,260	100,000	100,000	150,000
	Total - 2000 - 4000	2,799,547	3,471,000	3,471,000	4,446,000
	Grand Total - 131101	12,222,177	17,466,000	17,466,000	21,751,000

NON - PLAN
131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
131102	Livestock Research Station, Mahanandi, Kurnool District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	305,515	600,000	600,000	800,000
1102	Dearness Allowance	317,734	600,000	600,000	600,000
1103	HRA, CCA & Other Allowances	33,209	120,000	120,000	120,000
1104	I.R.	6,803			
	Total - 1100	663,261	1,320,000	1,320,000	1,520,000
1200	Non-Teaching				
1202	Pay of Establishment	1,486,912	2,500,000	2,500,000	2,500,000
1203	Dearness Allowance	1,151,637	500,000	500,000	1,000,000
1204	HRA, CCA & Other Allowances	40,804	500,000	500,000	500,000
1205	I.R.	178,069			-
	Total - 1200	2,857,422	3,500,000	3,500,000	4,000,000
	Total - 1100 - 1200	3,520,683	4,820,000	4,820,000	5,520,000
1300	Surrender Leave Salary	18,979	82,000	82,000	85,000
1500	LTC		11,000	11,000	11,000
1600	Labour Wages / Watch and Ward				2,300,000
	Total - 1000	3,539,662	4,913,000	4,913,000	7,916,000
2000	Recurring Contingencies				
2050	T.A.	29,684	35,000	35,000	50,000
2100	Wages				
2101	Labour Wages / Watch and Ward	1,891,838	2,300,000	2,300,000	-
2200	Office Expenses				
2201	Clothing and Livery		10,000	10,000	
2202	Electricity & Water	151,607	175,000	175,000	250,000
2204	Repairs to Furniture	2,000	2,000	2,000	5,000
2205	Postage & Stationery	14,991	15,000	15,000	20,000
2206	Telephones	13,345	20,000	20,000	20,000
2207	Advertisement and Publicity		-	-	10,000
2209	Hospitality	1,000	1,000	1,000	3,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	39,774	40,000	40,000	50,000
2302	Oils & Lubricants	99,970	100,000	200,000	250,000
2305	Road tax for Vehicles		5,000	5,000	5,000
2306	Insurance for Vehicles		10,000	10,000	20,000
2307	Hiring of Vehicles		10,000	10,000	10,000
2400	Miscellaneous				
2402	Contingencies	99,994	100,000	100,000	125,000
2500	Maintenance				
2501	Machinery, Plant & Tools	25,140	30,000	30,000	50,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets	19,980	20,000	20,000	50,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds, Pesticides fertilizers etc.)	99,982	100,000	100,000	100,000
2603	Irrigation maintenance	149,600	150,000	150,000	150,000
2605	Freight charges	800	1,000	1,000	5,000

NON - PLAN
131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2700	Maintenance Charges				
2701	Feed & Fodder	1,299,975	1,500,000	1,500,000	1,500,000
2702	Medicines (Livestock)	69,965	70,000	70,000	150,000
2800	Printing				
2807	Printing Locally	5,000	5,000	5,000	20,000
	Total - 2000	4,014,645	4,699,000	4,799,000	2,843,000
3000	Other Contingencies				
3100	Contingencies				
3101	Photographic & Audio Visual materials	-	-	-	5,000
	Total - 3000	-	-	-	5,000
4000	Non-Recurring Contingencies	99,928	100,000	100,000	300,000
	Total - 4000	99,928	100,000	100,000	300,000
	Total - 2000 - 4000	4,114,573	4,799,000	4,899,000	3,148,000
	Total - 131102	7,654,235	9,712,000	9,812,000	11,064,000
131104	Livestock Research Station, Siddarampuram, Anathapur dist				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	283,080	275,000	275,000	350,000
1102	Dearness Allowance	301,006	275,000	275,000	350,000
1103	HRA, CCA & Other Allowances	28,308	55,000	55,000	70,000
	Total - 1100	612,394	605,000	605,000	770,000
1200	Non-Teaching				
1202	Pay of Establishment	1,191,687	1,800,000	1,800,000	1,900,000
1203	Dearness Allowance	541,174	360,000	360,000	400,000
1204	HRA, CCA & Other Allowances	26,638	360,000	360,000	400,000
1205	I.R.	33,220			
	Total - 1200	1,792,719	2,520,000	2,520,000	2,700,000
	Total - 1100 - 1200	2,405,113	3,125,000	3,125,000	3,470,000
1300	Surrender Leave Salary		22,000	22,000	22,000
1500	LTC		6,000	6,000	7,000
1600	Labour Wages / Watch and Ward				2,000,000
	Total - 1000	2,405,113	3,153,000	3,153,000	5,499,000
2000	Recurring contingencies				
2050	T.A.	9,405	30,000	30,000	40,000
2100	Wages				
2101	Labour Wages / Watch and Ward	1,703,976	2,000,000	2,000,000	-
2200	Office Expenses				
2201	Clothing and Livery		-	-	
2202	Electricity & Water	76,802	120,000	120,000	200,000
2205	Postage & Stationery	9,995	10,000	10,000	15,000
2206	Telephones		10,000	10,000	12,000
2207	Advertisement and Publicity		-	-	
2209	Hospitality		1,000	1,000	2,000
2300	Motor Vehicles				
2301	Vehicle Repairs & Replacement		25,000	25,000	25,000
2302	Oils & Lubricants		50,000	50,000	60,000

NON - PLAN
131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2305	Road tax for Vehicles		25,000	25,000	25,000
2306	Insurance for Vehicles		25,000	25,000	25,000
2307	Hiring of Vehicles		30,000	30,000	40,000
2400	Miscellaneous				
2402	Contingencies	89,964	90,000	90,000	100,000
2500	Maintenance				
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets	19,800	20,000	20,000	50,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)	28,185	30,000	30,000	50,000
2602	Development of Nursery		-	-	
2603	Irrigation Maintenance	99,450	100,000	-	100,000
2605	Freight Charges		-	-	
2700	Maintenance Charges				
2701	Feed & Fodder	449,520	450,000	550,000	600,000
2702	Medicines (Livestock)	80,000	80,000	80,000	100,000
2703	Hospital Equipment		-	-	
2704	Livestock Purchases (Animals/chicks etc.,)	200,000	200,000	200,000	400,000
2707	Contingencies for basic Research on Sheep Diseases (including Equipment, Glassware and Laboratory Materials)		-	-	
2709	Rabbit Production for Meat		-	-	
2800	Printing				
2801	Journals Leaflets Forms etc.		-	-	
2807	Printing Locally	5,000	5,000	5,000	20,000
	Total - 2000	2,772,097	3,301,000	3,301,000	1,864,000
3000	Other Contingencies				
3100	Contingencies				
3101	Photographic and Audio Visual Materials etc.,	-	-	-	-
3102	Laboratory	-	-	-	-
3200	Libraries				
3205	Xerox Requisites & Servicing	-	-	-	10,000
	Total - 3000	-	-	-	10,000
4000	Non-Recurring Contingencies	99,500	100,000	100,000	150,000
	Total - 4000	99,500	100,000	100,000	150,000
	Total - 2000 - 4000	2,871,597	3,401,000	3,401,000	2,024,000
	Total - 131104	5,276,710	6,554,000	6,554,000	7,523,000

NON - PLAN
131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
131105	State level Diagnostic Laboratory CVSc., Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	97,367	960,000	960,000	1,200,000
1102	Dearness Allowance	-	800,000	800,000	1,500,000
1103	HRA, CCA & Other Allowances	-	160,000	160,000	160,000
	Total - 1100	97,367	1,920,000	1,920,000	2,860,000
1200	Non-Teaching				
1202	Pay of Establishment	-	-	-	-
1203	Dearness Allowance	-	-	-	-
1204	HRA, CCA & Other Allowances	-	-	-	-
1205	I.R.	-	-	-	-
	Total - 1200	-	-	-	-
	Total - 1100 - 1200	97,367	1,920,000	1,920,000	2,860,000
1300	Surrender Leave Salary	-	55,000	55,000	120,000
1500	LTC	-	2,000	2,000	8,000
1600	Labour Wages/Watch & Ward				350,000
	Total - 1000	97,367	1,977,000	1,977,000	3,338,000
2000	Recurring Contingecies				
2050	T.A				20,000
2101	Labour Wages/Watch & Ward	315,586	320,000	320,000	-
2200	Office Expenses				
2202	Electricity and water	-	-	-	200,000
2205	Postage & Stationary	-	15,000	15,000	15,000
2206	Telephones	-	10,000	10,000	10,000
2400	Miscellaneous				
2402	Contingencies	24,804	25,000	25,000	75,000
2404	Chemicals & Glassware	124,967	75,000	75,000	100,000
2500	Maintenance				
2501	Machenery, Plants & Tools	-	50,000	50,000	50,000
2511	Operation & Mainteance of Office equipment	-	200,000	200,000	250,000
2700	Maintenance				
2711	Contingencies for Research on Leptospirosis	-	200,000	200,000	200,000
	Total - 2000	465,357	895,000	895,000	900,000
3102	Laboratory		125,000	125,000	150,000
	Total - 3000		125,000	125,000	150,000
	Total - 2000-3000	465,357	1,020,000	1,020,000	1,050,000
4000	Non Recurring Contingencies				100,000
	Total - 2000-4000	465,357	1,020,000	1,020,000	1,150,000
	Total - 131105	562,724	2,997,000	2,997,000	4,488,000

NON - PLAN
131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
131204 Live Stock Research Station, Mahaboobnagar	5,149,953	-	-	-
131205 Livestock Research Station, SVVU, Manmnoor, Warangal dist.	6,824,631	-	-	-
Total - 131200	11,974,584	-	-	-
DETAILS				
131204 Livestock Research Station, Mahaboobnagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	309,895			
1102 Dearness Allowance	298,267			
1103 HRA, CCA & Other Allowances	29,189			
Total - 1100	637,351	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment	2,198,245			
1203 Dearness Allowance	1,430,514			
1204 HRA, CCA & Other Allowances	70,474			
1205 I.R.	219,082			
Total - 1200	3,918,315	-	-	-
Total - 1100 - 1200	4,555,666	-	-	-
1300 Surrender Leave Salary	147,842			
1500 L.T.C.				
Total - 1000	4,703,508	-	-	-
2000 Recurring Contingencies				
2050 T.A.	19,991			
2101 Labour wages / Watch and Ward	19,656			
2200 Office Expenses				
2201 Clothing and Livery				-
2202 Electricity & Water	29,896			
2203 Rents, Rates & Taxes				-
2204 Repairs to Furniture				-
2205 Postage & Stationery	14,850			-
2206 Telephones	12,727			-
2209 Hospitality	750			-
2300 Motor Vehicles				
2301 Vehicle - Repairs & Replacements	32,877			
2302 Oils & Lubricants	58,071			
2305 Road tax for Vehicles				
2306 Insurance for Vehicles	9,307			
2400 Miscellaneous				
2402 Contingencies	81,853			

NON - PLAN
131000 - RESEARCH - VETERINARY
131200 - TELANGANA REGION

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2500 Maintenance				
2501 Machinery, Plant & Tools	970			
2502 Equipment				
2509 Repairs to Apparatus instruments				
2600 Cultivation				
2601 Cost of inputs (Seeds Pesticides, Fertilizers etc.)	14,884			
2603 Irrigation Maintenance				
2700 Maintenance Charges				
2701 Feed & Fodder	114,150			
2702 Medicines (Livestock)	32,914			
2800 Printing				
2807 Printing Locally				
Total - 2000	442,896	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory	3,549			
3200 Libraries				
3202 Books				
Total - 3000	3,549	-	-	-
4000 Non-Recurring Contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	446,445	-	-	-
Total - 131204	5,149,953	-	-	-
131205 Livestock Research Station, Mamnoor, Warangal dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers				
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1100	-	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment	2,044,365			
1203 Dearness Allowance	881,514			
1204 HRA, CCA & Other Allowances	32,829			
1205 I.R.	115,953			
Total - 1200	3,074,661	-	-	-
Total - 1100 - 1200	3,074,661	-	-	-
1300 Surrender Leave Salary	-			
1500 L.T.C.	11,803			
Total - 1000	3,086,464	-	-	-
2000 Recurring Contingencies			-	
2050 TA	18,198			
2101 Labour Wages / Watch & Ward	1,625,327			

NON - PLAN
131000 - RESEARCH - VETERINARY
131200 - TELANGANA REGION

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2200 Office Expenses				
2201 Clothing and Livery				
2202 Electricity and Water	23,621			
2204 Repairs to Furniture	3,745			
2205 Postage & Stationery	40,000			
2206 Telephones	5,362			
2209 Hospitality				
2300 Motor Vehicles				
2301 Repairs&Replacements of Vehicles	19,589			
2302 Oils & Lubricants	126,403			
2400 Miscellaneous				
2402 Contingencies	177,508			
2500 Maintenance				
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, Fertilizers etc.)	74,668			
2603 Irrigation Maintenance	26,170			
2700 Maintenance of Livestock				
2701 Feed & Fodder	1,496,470			
2702 Medicines (Livestock)	93,646			
2704 Livestock Purchases (Animals / chicks etc.)				
2800 Printing				
2807 Printing Locally	7,460			
Total - 2000	3,738,167	-	-	-
4000 Non-Recurring Contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	3,738,167	-	-	-
Total - 131205	6,824,631	-	-	-
Total - 131200	11,974,584	-	-	-

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
131301	Livestock Research Station, Lam, Guntur	19,359,740	21,568,000	22,568,000	28,553,500
131302	Buffalo Research Station, Venkataramannagudem, W.G. Dt.	10,102,763	15,055,000	15,853,755	19,250,000
131303	Livestock Research Station, Garividi, Vizayanagaram Dt.	9,438,912	9,776,000	9,828,000	12,904,000
Total - 131300		38,901,415	46,399,000	48,249,755	60,707,500
DETAILS					
131301	Livestock Research Station, Lam, Guntur District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	158,281	500,000	500,000	800,000
1102	Dearness Allowance	169,838	500,000	500,000	900,000
1103	HRA, CCA & Other Allowances	378,403	100,000	100,000	150,000
Total - 1100		706,522	1,100,000	1,100,000	1,850,000
1200	Non-Teaching				
1202	Pay of Establishment	4,643,889	8,000,000	8,000,000	9,000,000
1203	Dearness Allowance	3,398,711	1,600,000	1,600,000	1,800,000
1204	HRA, CCA & Other Allowances	934,155	1,600,000	1,600,000	1,800,000
1205	I.R.	1,056,909			-
Total - 1200		10,033,664	11,200,000	11,200,000	12,600,000
Total 1100 - 1200		10,740,186	12,300,000	12,300,000	14,450,000
1300	Surrender Leave Salary	353,068	600,000	600,000	600,000
1500	L.T.C.	-	27,000	27,000	27,000
1600	Labour wages / Watch and Ward				3,500,000
Total - 1000		11,093,254	12,927,000	12,927,000	18,577,000
2000	Recurring Contingencies				
2050	T.A.	33,750	55,000	55,000	55,000
2101	Labour wages / Watch and Ward	2,465,560	2,600,000	2,600,000	-
2200	Office Expenses				
2201	Clothing & Livery	23,175	50,000	30,000	60,000
2202	Electricity & Water	947,245	1,100,000	875,000	1,300,000
2203	Rents, Rates & Taxes		5,000	5,000	7,500
2204	Repairs to Furniture				20,000
2205	Postages & Stationery	58,628	60,000	60,000	100,000
2206	Telephones	21,630	25,000	25,000	50,000
2207	Advertisement & Publicity				30,000
2209	Hospitality		1,000	1,000	4,000
2300	Motor Vehicles				
2301	Vehicle-Repairs & Replacements	79,956	80,000	305,000	250,000
2302	Oils & Lubricants	599,888	600,000	620,000	900,000
2305	Road tax for Vehicles	16,480	20,000	20,000	40,000
2306	Insurance for Vehicles	16,092	20,000	20,000	40,000
2400	Miscellaneous				
2402	Contingencies	199,840	200,000	200,000	300,000
2404	Chemicals and Glass wares				50,000

NON - PLAN

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2406	Generator Maintenance				25,000
2407	AMC on equipment				150,000
2408	Campus maintenance, gardening and lawn				50,000
2500	Maintenance				30,000
2505	Maintenance of Guest House				50,000
2510	Repairs & Maintenance of Electrical Motors & Oil engine pumpset etc.,				50,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds, Pesticides, Fertilisers etc)	74,884	75,000	75,000	200,000
2603	Irrigation Maintenance				50,000
2700	Maintenance Charges				
2701	Feed & Fodder	3,489,082	3,500,000	4,500,000	4,500,000
2702	Medicines (Livestock)	143,186	150,000	150,000	250,000
2703	Hospital equipment				10,000
2704	Livestock purchahses (Animals day old chicks etc.)	97,090			1,000,000
2800	Printing				
2807	Printing locally				30,000
	Total - 2000	8,266,486	8,541,000	9,541,000	9,601,500
3000	Other Contingencies				
3101	Photographic & Audio Visual materials etc.,				25,000
3200	Libraries				
3202	Books				50,000
	Total - 3000		-	-	75,000
4000	Non-Recurring Contingencies	-	100,000	100,000	300,000
	Total - 4000	-	100,000	100,000	300,000
	Total - 2000 - 4000	8,266,486	8,641,000	9,641,000	9,976,500
	Total - 131301	19,359,740	21,568,000	22,568,000	28,553,500
131302	Buffalo Research Station, Venkataramannagudem, West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,008,814	1,100,000	1,100,000	1,400,000
1102	Dearness Allowance	910,934	1,100,000	1,100,000	2,000,000
1103	HRA, CCA & Other Allowances	47,733	220,000	220,000	300,000
1104	I.R.		-	-	
	Total - 1100	1,967,481	2,420,000	2,420,000	3,700,000
1200	Non-Teaching				
1202	Pay of Establishment	1,457,758	4,500,000	4,500,000	4,500,000
1203	Dearness Allowance	407,191	900,000	900,000	900,000
1204	HRA, CCA & Other Allowances	46,646	900,000	900,000	900,000
1205	I.R.	142,092			-
	Total - 1200	2,053,687	6,300,000	6,300,000	6,300,000
	Total - 1100 - 1200	4,021,168	8,720,000	8,720,000	10,000,000

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1300	Surrender Leave Salary	51,663	200,000	200,000	300,000
1500	L.T.C.		22,000	22,000	30,000
1600	Labour Wages / Watch and Ward				4,000,000
	Total - 1000	4,072,831	8,942,000	8,942,000	14,330,000
2000	Recurring Contingencies				
2050	T.A.	34,793	35,000	65,000	50,000
2101	Labour Wages / Watch and Ward	3,083,944	3,100,000	3,268,755	-
2200	Office Expenses				
2201	Clothing and Livery		15,000	15,000	20,000
2202	Electricity & Water	415,912	500,000	700,000	800,000
2203	Rents, Rates & Taxes	88,249	35,000	35,000	40,000
2204	Repairs to Furniture	1,980	5,000	5,000	10,000
2205	Postage & Stationery	29,950	30,000	30,000	50,000
2206	Telephones	4,410	15,000	15,000	25,000
2209	Hospitality		1,000	1,000	5,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	59,990	60,000	60,000	150,000
2302	Oils & Lubricants	174,995	175,000	175,000	300,000
2305	Road tax for Vehicles	19,920	20,000	20,000	40,000
2306	Insurance for Vehicles	22,723	25,000	25,000	50,000
2400	Miscellaneous				
2402	Contingencies	214,991	215,000	215,000	300,000
2500	Maintenance				
2501	Machinery, Plant & Tools	34,985	35,000	35,000	100,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets.	23,925	25,000	25,000	100,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides Fertilizers etc.)	99,932	100,000	100,000	150,000
2603	Irrigation Maintenance	39,915	40,000	5,000	60,000
2700	Maintenance Charges				
2701	Feed & Fodder	1,499,651	1,500,000	1,900,000	2,300,000
2702	Medicines (Livestock)	74,967	75,000	110,000	150,000
2800	Printing				
2801	Journals Leaflets Forms etc.	4,800	5,000	5,000	10,000
	Total - 2000	5,930,032	6,011,000	6,809,755	4,710,000
3000	Other Contingencies				
3101	Photographic & Audio materials				5,000
3200	Libraries				
3202	Books	-	2,000	2,000	5,000
	Total - 3000	-	2,000	2,000	10,000
4000	Non-Recurring Contingencies	99,900	100,000	100,000	200,000
	Total - 4000	99,900	100,000	100,000	200,000
	Total - 2000 - 4000	6,029,932	6,113,000	6,911,755	4,920,000
	Total - 131302	10,102,763	15,055,000	15,853,755	19,250,000

NON - PLAN

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
131303	Livestock Research Station - Garividi, Vizayanagaram Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	806,120	1,000,000	1,000,000	1,500,000
1102	Dearness Allowance	856,890	1,000,000	1,000,000	1,900,000
1103	HRA, CCA & Other Allowances	82,612	200,000	200,000	200,000
	Total - 1100	1,745,622	2,200,000	2,200,000	3,600,000
1200	Non-Teaching				
1202	Pay of Establishment	2,545,292	4,500,000	4,500,000	5,000,000
1203	Dearness Allowance	3,339,890	900,000	900,000	1,500,000
1204	HRA, CCA & Other Allowances	646,809	900,000	900,000	900,000
1205	I.R.	558,632			-
	Total - 1200	7,090,623	6,300,000	6,300,000	7,400,000
	Total - 1100 - 1200	8,836,245	8,500,000	8,500,000	11,000,000
1300	Surrender Leave Salary	63,859	200,000	200,000	300,000
1500	L.T.C.		22,000	22,000	25,000
1600	Labour wages / Watch and Ward				100,000
	Total - 1000	8,900,104	8,722,000	8,722,000	11,425,000
2000	Recurring Contingencies				
2050	T.A.		50,000	50,000	60,000
2101	Labour wages / Watch and Ward	41,644	100,000	100,000	-
2200	Office Expenses				
2201	Clothing and Livery	3,163	10,000	10,000	
2202	Electricity & Water	44,726	75,000	75,000	75,000
2203	Rents, Rates & Taxes	8,625	5,000	5,000	25,000
2204	Repairs to Furniture		1,000	1,000	20,000
2205	Postage & Stationery	26,934	30,000	30,000	60,000
2206	Telephones	10,085	10,000	10,000	20,000
2207	Advertisement & Publicity				10,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	2,020	20,000	20,000	50,000
2302	Oils & Lubricants	39,176	56,000	56,000	75,000
2305	Road tax for Vehicles		10,000	10,000	25,000
2306	Insurance for Vehicles	3,792	10,000	10,000	20,000
2400	Miscellaneous				
2402	Contingencies	40,963	70,000	70,000	100,000
2500	Maintenance				
2501	Machinery, Plant & Tools		3,000	3,000	5,000
2502	Equipment		-	-	2,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets	9,556	10,000	10,000	30,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)	4,700	10,000	10,000	30,000
2700	Maintenance Charges				
2701	Feed & Fodder	288,350	350,000	400,000	550,000
2702	Medicines (Livestock)	15,074	25,000	27,000	50,000

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
132200 Telangana Region, FRS	3,534,951	-	-	-
132300 Andhra Region, FRS	13,938,442	23,779,000	23,916,000	26,137,000
Total - 132000	17,473,393	23,779,000	23,916,000	26,137,000
132000 - RESEARCH FISHERIES				
132200 - TELANGANA REGION FISHERIES RESEARCH STATIONS				
SUMMARY AND DETAILS				
132201 Fisheries Research Station, Palair, Khammam District	3,534,951	-	-	-
Total - 132200	3,534,951	-	-	-
DETAILS				
132201 Fisheries Research Station - Palair, Khammam District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	745,031			
1102 Dearness Allowance	790,585			
1103 HRA, CCA & Other Allowances	79,003			
Total - 1100	1,614,619	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment	843,861			
1203 Dearness Allowance	422,598			
1204 HRA, CCA & Other Allowances	112,075			
1205 I.R.	130,112			
Total - 1200	1,508,646	-	-	-
Total - 1100 - 1200	3,123,265	-	-	-
1300 Surrender Leave Salary	43,206			
1500 L.T.C.				
Total - 1000	3,166,471	-	-	-
2000 Recurring Contingencies				
2050 T.A.	21,161			
2101 Labour wages / Watch and Ward	66,658			
2200 Office Expenses				
2202 Electricity & Water	22,720			
2205 Postage & Stationery	23,202			
2206 Telephones	4,651			
2209 Hospitality				

NON - PLAN

132000 - RESEARCH - FISHERIES

132200 - TELANGANA REGION FISHERIES RESEARCH STATIONS

132201 - FISHERIES RESEARCH STATION, PALAIR, KHAMMAM DIST.

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2300 Motor Vehicles				
2301 Vehicle - Repairs & Replacements	14,376			
2302 Oils & Lubricants	24,038			
2305 Road tax for Vehicles				
2306 Insurance for Vehicles	4,673			
2400 Miscellaneous				
2402 Contingencies	70,345			
2500 Maintenance				
2501 Machinery, Plant & Tools				
2509 Repairs to Apparatus instruments				
2510 Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets	3,036			
2511 Operation & Maintenance of Office Equipment	3,750			
2600 Cultivation				
2601 Cost of inputs (Seeds Pesticides fertilizers etc.,)	15,141			
2602 Development of Nursery	22,320			
2603 Irrigation Maintenance	1,225			
2700 Maintenance Charges				
2701 Feed & Fodder	37,224			
2702 Medicines (Fishes)	19,146			
2800 Printing				
2807 Printing Locally	975			
Total - 2000	354,641	-	-	-
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory				
3112 Replacement of furniture and	10,929			
3200 Libraries	960			
3202 Books	1,950			
Total - 3000	13,839	-	-	-
4000 Non-Recurring Contingencies				
Total - 4000	-	-	-	-
Total - 2000 - 4000	368,480	-	-	-
Total - 132201	3,534,951	-	-	-
Total - 132200	3,534,951	-	-	-

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
SUMMARY					
132301	Fisheries Research Station, Kakinada, East Godavari District	5,240,920	6,737,000	6,737,000	8,180,000
132302	Fisheries Research Station, Undi, West Godavari District	7,306,838	9,627,000	9,764,000	11,030,000
132303	Instructional cum Research Aqua Farm (IRAF) at Balabadrapuram, East Godavari	1,390,684	7,415,000	7,415,000	6,927,000
Total - 132300		13,938,442	23,779,000	23,916,000	26,137,000
DETAILS					
132301	Fisheries Research Station, Kakinada, East Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,235,067	1,320,000	1,320,000	1,500,000
1102	Dearness Allowance	1,024,694	1,320,000	1,320,000	1,500,000
1103	HRA, CCA & Other Allowances	108,718	264,000	264,000	200,000
Total - 1100		2,368,479	2,904,000	2,904,000	3,200,000
1200	Non-Teaching				
1202	Pay of Establishment	786,439	1,500,000	1,500,000	1,600,000
1203	Dearness Allowance	634,002	300,000	300,000	350,000
1204	HRA, CCA & Other Allowances	156,014	300,000	300,000	350,000
1205	I.R.	124,475			-
Total - 1200		1,700,930	2,100,000	2,100,000	2,300,000
Total - 1100 - 1200		4,069,409	5,004,000	5,004,000	5,500,000
1300	Surrender Leave Salary	26,076	250,000	250,000	250,000
1500	L.T.C.		22,000	22,000	30,000
1600	Labour Wages / Watch and Ward				700,000
Total - 1000		4,095,485	5,276,000	5,276,000	6,480,000
2000	Recurring Contingencies				
2050	T.A.	34,607	35,000	65,000	75,000
2101	Labour Wages / Watch and Ward	552,582	600,000	600,000	-
2200	Office Expenses				
2201	Clothing & Livery		5,000	5,000	10,000
2202	Electricity & Water	72,381	100,000	70,000	120,000
2203	Rents, Rates & Taxes		5,000	5,000	10,000
2204	Repairs to Furniture		5,000	5,000	10,000
2205	Postage & Stationery	18,781	30,000	30,000	50,000
2206	Telephones	8,364	15,000	15,000	30,000
2209	Hospitality	260	1,000	1,000	5,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	27,729	30,000	30,000	75,000
2302	Oils & Lubricants	27,520	50,000	50,000	75,000
2305	Road tax for Vehicles	31,926	35,000	35,000	50,000
2306	Insurance for Vehicles	5,235	10,000	10,000	20,000

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2400	Miscellaneous				
2402	Contingencies	97,309	100,000	100,000	150,000
2404	Chemicals & Glassware	24,750	25,000	25,000	40,000
2408	Meetings				10,000
2415	Internet connectivity charges				20,000
2500	Maintenance				
2501	Machinery, Plant & Tools		10,000	10,000	10,000
2502	Equipment	5,000	5,000	5,000	10,000
2505	Maintenance of guest house	5,000	5,000	5,000	10,000
2509	Repairs to apparatus instruments	1,950	5,000	5,000	10,000
2510	Repairs & Maintenance of Elec. Motors	400	10,000	10,000	20,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides	17,180	30,000	30,000	75,000
2602	Irrigation Maintenance (hatchery No.1)	5,000	5,000	5,000	25,000
2607	Gunny Bags, Cloth paper and tarred paper	59,460			5,000
2700	Maintenance Charges				
2701	Feed & Fodder		100,000	100,000	100,000
2702	Medicines (Livestock)		25,000	25,000	50,000
2704	Livestock Purchases	-	-	-	20,000
2800	Printing				
2807	Printing locally	4,975	5,000	5,000	35,000
	Total - 2000	1,000,409	1,246,000	1,246,000	1,120,000
3000	Other Contingencies				
3100	Contingencies				10,000
3102	Laboratory		100,000	100,000	200,000
3112	Replacement of Furniture and Fittings to Laboratories	37,438	10,000	10,000	25,000
3200	Libraries	8,540			
3201	Periodicals & Back volumes				15,000
3202	Books		5,000	5,000	15,000
3205	Xerox Requisites & Servicing	4,548			15,000
	Total - 3000	50,526	115,000	115,000	280,000
4000	Non-Recurring Contingencies	94,500	100,000	100,000	300,000
	Total - 4000	94,500	100,000	100,000	300,000
	Total - 2000 - 4000	1,145,435	1,461,000	1,461,000	1,700,000
	Total - 132301	5,240,920	6,737,000	6,737,000	8,180,000
132302	Fisheries Research Station, Undi West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,693,150	2,450,000	2,450,000	2,450,000
1102	Dearness Allowance	1,748,551	2,450,000	2,450,000	2,450,000
1103	HRA, CCA & Other Allowances	204,390	490,000	490,000	490,000
	Total - 1100	3,646,091	5,390,000	5,390,000	5,390,000

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	1,342,750	1,800,000	1,800,000	2,000,000
1203	Dearness Allowance	482,996	360,000	360,000	360,000
1204	HRA, CCA & Other Allowances	110,062	360,000	360,000	360,000
1205	I.R.	162,157			-
	Total - 1200	2,097,965	2,520,000	2,520,000	2,720,000
	Total - 1100 - 1200	5,744,056	7,910,000	7,910,000	8,110,000
1300	Surrender Leave Salary	158,416	300,000	300,000	300,000
1500	L.T.C.	-	10,000	10,000	20,000
1600	Labour Wages / Watch and Ward				850,000
	Total - 1000	5,902,472	8,220,000	8,220,000	9,280,000
2000	Recurring Contingencies				
2050	T.A.	24,472	25,000	35,000	75,000
2101	Labour Wages / Watch and Ward	660,472	600,000	600,000	-
2200	Office Expenses				
2202	Electricity & Water	52,322	65,000	125,000	150,000
2203	Rents, Rates & Taxes		5,000	5,000	5,000
2204	Repairs to Furniture	1,050	5,000	5,000	10,000
2205	Postage & Stationery	19,587	15,000	32,000	50,000
2206	Telephones	3,839	6,000	21,000	30,000
2209	Hospitality	950	1,000	1,000	5,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	43,993	30,000	30,000	50,000
2302	Oils & Lubricants	65,986	70,000	70,000	100,000
2305	Road tax for Vehicles	2,930	10,000	10,000	20,000
2306	Insurance for Vehicles	13,712	15,000	15,000	20,000
2400	Miscellaneous				
2402	Contingencies	134,776	150,000	185,000	300,000
2404	Chemicals and Glassware				25,000
2500	Maintenance				
2501	Machinery, Plant & Tools	4,500	5,000	5,000	15,000
2502	Equipment	2,900	5,000	5,000	25,000
2509	Repairs to apparatus instruments	3,000	5,000	5,000	15,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets	3,000	5,000	5,000	15,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides fertilizers etc.)	39,600	40,000	40,000	80,000
2603	Irrigation Maintenance	5,000	5,000	5,000	15,000
2607	Gunny bags, Cloth paper and tarred paper				10,000
2700	Maintenance Charges				
2701	Feed & Fodder	144,620	150,000	150,000	250,000
2702	Medicines (Fishes)	29,650	30,000	30,000	45,000
2704	Livestock purchases				30,000
2800	Printing				
2807	Printing Locally	9,800	5,000	5,000	40,000
	Total - 2000	1,266,159	1,247,000	1,384,000	1,380,000

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

(In Rupees)

	Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
3000	Other Contingencies				
3100	Contingencies	119,467			
3101	Potographic & Audio Visuals etc.				10,000
3102	Laboratory	4,900	50,000	50,000	100,000
3112	Replacement of furniture and fittings to laboratories	3,940	5,000	5,000	15,000
3200	Libraries				
3201	Periodicals & Back volumes		-	-	
3202	Books		5,000	5,000	20,000
3205	Xerox Requisites & Servicing		-		25,000
	Total - 3000	128,307	60,000	60,000	170,000
4000	Non-Recurring Contingencies	9,900	100,000	100,000	200,000
	Total - 4000	9,900	100,000	100,000	200,000
	Total - 2000 - 4000	1,404,366	1,407,000	1,544,000	1,750,000
	Total - 132302	7,306,838	9,627,000	9,764,000	11,030,000
132303	Instructional cum Research Aqua Farm (IRAF) at Balabradapuram, E.G. Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	115,667	1,733,000	1,733,000	1,733,000
1102	Dearness Allowance	128,875	1,733,000	1,733,000	1,733,000
1103	HRA, CCA & Other Allowances	11,567	347,000	347,000	347,000
	Total - 1100	256,109	3,813,000	3,813,000	3,813,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	-	845,000	845,000	845,000
1203	Dearness Allowance	1,134	169,000	169,000	169,000
1204	HRA, CCA & Other Allowances	-	169,000	169,000	169,000
1205	I.R.	-			-
	Total - 1200	1,134	1,183,000	1,183,000	1,183,000
	Total - 1100 - 1200	257,243	4,996,000	4,996,000	4,996,000
1300	Surrender Leave Salary	-	298,000	298,000	298,000
1500	L.T.C.	-	13,000	13,000	13,000
1600	Labour Wages / Watch and Ward				700,000
	Total - 1000	257,243	5,307,000	5,307,000	6,007,000
2000	Recurring Contingencies				
2050	T.A.	9,860	10,000	10,000	10,000
2101	Labour Wages / Watch and Ward	30,360	700,000	700,000	-
2200	Office Expenses				
2202	Electricity & Water	-	100,000	100,000	100,000
2203	Rents, Rates & Taxes	-			
2204	Repairs to Furniture	-	10,000	10,000	10,000
2205	Postage & Stationery	4,948	5,000	5,000	5,000
2206	Telephones	-	5,000	5,000	5,000

NON - PLAN
132000 - FISHERIES
132300 - ANDHRA REGION FISHERIES RESEARCH STATIONS
132303 - FRESH WATER FISH SEED FARM, BALABADRAPURAM, EAST GODAVARI DIST.
DETAILS

(In Rupees)

140100	Extension	-	1,111,000	1,111,000	1,111,000
140200	Centre for continuing Vety. Education and Communication (CCVEC), Admn. Office, Tpt	-	4,917,000	4,917,000	6,117,000
	Total - 140000	-	6,028,000	6,028,000	7,228,000
140000	Extension				
140100	Extension Head Quarters				
1000	Pay & Allowances				
1100	Teaching				
1101	Pay of Teachers	-	787,000	787,000	787,000
1102	Dearness Allowance	-	157,000	157,000	157,000
1103	HRA, CCA & Other Allowances	-	157,000	157,000	157,000
	Total - 1100	-	1,101,000	1,101,000	1,101,000
2000	Recurring Contingencies				
2050	TA	-	10,000	10,000	10,000
	Total - 2000	-	10,000	10,000	10,000
	Grand Total - 140000	-	1,111,000	1,111,000	1,111,000
140200	Center for continuing Vety. Education and Communication (CCVEC), Admn. Office, Tpt				
1000	Pay & Allowances				
1100	Teaching				
1101	Pay of Teachers	-	562,000	562,000	562,000
1102	Dearness Allowance	-	600,000	600,000	600,000
1103	HRA, CCA & Other Allowances	-	115,000	115,000	115,000
	Total - 1100	-	1,277,000	1,277,000	1,277,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	-	-	-	
1203	Dearness Allowance	-	262,000	262,000	262,000
1204	HRA, CCA & Other Allowances	-	228,000	228,000	228,000
1205	I.R.	-	60,000	60,000	60,000
	Total - 1200	-	550,000	550,000	550,000
	Total - 1100 - 1200	-	1,827,000	1,827,000	1,827,000
1300	Surrender Leave Salary	-	300,000	300,000	300,000
1500	L.T.C.	-	10,000	10,000	10,000
1600	Labour wages/Watch & Ward				
	Total - 1000	-	2,137,000	2,137,000	2,137,000
2000	Recurring Contingencies				
2050	TA	-	50,000	50,000	50,000
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
2400	Miscellaneous				
2402	Contingencies	-	50,000	50,000	50,000
2409	Maintenance of farmers hostel	-	500,000	500,000	500,000

**NON - PLAN
140000 - EXTENSION
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
150000	Common Expenditure	77,765,911	103,210,00	226,253,051	203,543,000
	Total	77,765,911	103,210,00	226,253,051	203,543,000
DETAILS					
150001	Seminars / Symposium / Workshops including Registration fee	188,150	525,000	693,500	700,000
150002	Convocation		2,000,000	877,245	2,000,000
150003	Examinations	708,267	800,000	740,000	800,000
150004	Conduct of Board Meetings /Finance Committee meetings including TA/DA/Conveyance for members attending BOM	200,000	500,000	500,000	1,000,000
150005	Conduct of all meetings (other than BOM/Finance Committee meetings) conducted by the Admn. Office.	356,200	600,000	1,086,000	1,100,000
150006	Hospitality Expenses		-	-	100,000
150007	Contributions & Donations		-	-	100,000
150008	Miscellaneous Refunds		500,000	140,950	150,000
150009	Printing of Budget, Annual Accounts Etc.,	297,000	500,000	108,000	150,000
150011	Incentive Awards to the Staff for Meritorious Work		50,000	50,000	42,000
150012	Book Prizes for best presentation of thesis of PG and Ph.D. Students		10,000	10,000	10,000
150014	Awarding of "SVVU Young Scientist Award" sponsored by SVVU, including remuneration to judges		25,000	25,000	33,000
150015	Acquiring of Land to SVVU		1,000,000	400,000	400,000
150016	Payment of Student Health Care and Student Welfare Fund	72,000	-	120,000	120,000
150019	Presentation of Mementoes to the Employees of SVVU in all categories on their retirement	7,005	-	-	-
150020	International exchange programme of faculty and students		500,000	66,953	100,000
150021	Internet facility (EARNET)	1,586,198	2,000,000	2,000,000	2,000,000

**NON - PLAN
150000 - COMMON EXPENDITURE
SUMMARY & DETAILS**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
150413	Lump sum provision for Providing Infrastructural facilities and amenities at Colleges and Vety Hospitals etc., Including main campus	971,449	15,000,000	33,167,979	35,000,000
150414	Lumpsum provision for Clothing and Livery		-	-	100,000
150415	Lumpsum provision for Non-Recurring Contingencies for Colleges including Admn. Office, SVVU and Animal Health cum Training Centre.	34,345,856	20,000,000	62,728,032	32,500,000
150416	Lumpsum provision for Non-Recurring Contingencies for Research Stations and Schemes including committed expenditure for the year 2015-16	7,060,443	5,000,000	22,500,000	28,913,000
150419	Lumpsum provision for Non-Recurring Contingencies for Polytechnics	391,706	700,000	4,633,868	2,500,000
150420	Lumpsum provision for FIWEP/HTL Internship Training Programmes, NSS Programme for students	12,661,125	11,000,000	11,000,000	11,000,000
150421	Lumpsum provision for Study Tour to Students	160,800	1,500,000	1,500,000	1,500,000
150423	25% State Share for ICAR Network Projects - Contingencies		4,000,000	4,000,000	4,000,000
150424	Lumpsum provison for strengthening of Research activities including Focus on organic clusters (138) & Advance Research on fodder				30,000,000
150425	Lumpsum provison for strengthening of Extension activities				5,000,000
	Total - 150000	64,974,739	74,210,000	156,253,051	173,543,000
150500	Lumpsum Provision out of Direct Receipts	12,791,172	29,000,000	70,000,000	30,000,000
	Total - 150500	12,791,172	29,000,000	70,000,000	30,000,000
	Total - 150000 - 150500	77,765,911	103,210,000	226,253,051	203,543,000

**NON PLAN
165000 - WORKS (MAINTENANCE)
SUMMARY**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
165000 Works (Maintenance)	5,775,510	32,500,000	29,690,000	38,268,000
Total	5,775,510	32,500,000	29,690,000	38,268,000

**NON PLAN
165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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165231	Repairs to old library building to convert into farmers guest house in SVVU, Tirupati	1,065,000			
165235	Providing Motor Connection to sump and borewell CC pavement and galvanized iron chain link mesh to slaughter house dept., of LPT at CVSc, Tirupati	370,000			-
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.	697,036	4,530,000	25,874	2,963,000
165257	Repair and renovation to office room in CVSc, Tirupati	341,974			-
165263	Extension of roof (Galvalume sheet roofing to the milch animals shed at dept., of instruction livestock farm complex CVSc, Korutla	750,000			
165264	Repairs to toilet block in Admn. Building, SVVU, Tirupati	250,000			
165265	Repairs to Girls hostel at CFSc, Muthukur	350,000			-
165266	Urgent repair to experimental sheep shed in the dept., of Animal Nutrition, CVSc, Tpt	476,500			-
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				-

**NON PLAN
165000 - WORKS (MAINTENANCE)**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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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				-
165271	Repair Renovation of gents toilttes in Admn. Building, SVVU, Tpt				-
165272	Providing exterior texture painting for architectural main entrance of SVVU complex at Tpt	190,000			-
165273	Painting to Main Building i.e., East and Nort side only and front side compound wall at NTR CVSc, Gannavaram				-
165274	Urgent repair to flooring and painting of AD Cahmber, CDT, Tirupati				-
165275	Painting to Girls Hostel Building at CFSc., Muthukur				-
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	1,500,000
165277	Repair and renovation including paintings to existing dining building at U.G hostel CVSc, Tpt	-	1,500,000	1,500,000	
165278	Advanced treatment for expansion joints at terrace of CVSc Building, Tirupati	-	700,000	700,000	
165279	Repair and renovation of Post mortem building at CVSc, Tpt	-	800,000	780,000	
165280	Repair and Renovation including replacement of internal electrical arrangements, internal and external painting to LPT Dept., Building CVSc, Tirupati	-	1,000,000	1,000,000	

**NON PLAN
165000 - WORKS (MAINTENANCE)**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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165281	Repair and Renovation of laboratory and renovation of office building at AICRP on Pigs, Tpt	-	800,000	850,000	
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	-	1,500,000	1,180,000	
165283	Providing grills to windows of 1st floor and repair to damaged flooring and providing electrical arrangements to TVCC Building at NTR CVSc., Gannavaram	-	1,500,000	590,000	
165284	Repair and Renovation of Girls hostel building including providing sewer lines, providing grills to windows and painting to compound wall etc. at NTR CVSc, Gannavaram	-	2,000,000	1,110,000	
165285	Repair and Renovation of U.G Boys hostel building at NTR CVsc., Gannavaram	-	2,000,000	-	
165286	Repair and Renovation of APEL building at ILFC., NTR CVSc., Gannavaram	-	2,000,000	2,000,000	
165287	Providing external electrification to animal sheds at ILFC, NTR CVSc., Gannavaram	-	600,000	600,000	
165288	Providing facilities for I.C.U at room No.105 at TVCC, NTR CVSc., Gannavaram	-	300,000	-	
165289	Providing separate injection cum infusion ward exclusively for small animals at room No. 107 TVCC, NTR CVSc, Gannavaram	-	500,000	500,000	
165290	Renovation of small animal medicine out patient unit at room No.110 TVCC, NTR CVSc., Gannavaram	-	500,000	500,000	

**NON PLAN
165000 - WORKS (MAINTENANCE)**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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165291	Providing ramp at the entrance of large animal O.T at TVCC, NTR CVSc., Gannavaram	-	100,000	-	
165292	Providing drainage facility in the large animal theatre at TVCC, NTR CVSc, Gannavaram	-	200,000	200,000	
165293	Upgrading internal roads at CFSc., Muthukur	-	1,500,000	245,000	
165294	Desilting and formation of bunds for nursery ponds and fish ponds at IRAF, Balabadrapuram	-	1,000,000	1,000,000	
165295	Repairs to hostel at BRS, VR Gudem	-	500,000	500,000	
165296	Replacement of drinaged G.I pipe at BRS VR.Gudem	-	500,000	500,000	
165297	Repair to andology lab at BRS, VR. Gudem	-	300,000	300,000	
165298	Repair to existing animal sheds at BRS VR Gudem	-	500,000	500,000	
165299	Repair and Renovation to Animal Sheds at LRS, Lam Farm, Guntur	-	1,000,000	1,000,000	
165300	Repair and Renovation to Old LRS Agronomy section building at LRS, Lam Farm, Guntur	-	700,000	-	
165301	Construction of water sump providing pipe line and pump set to pump water to over head tank at LRS, Siddarampuram	-	150,000	150,000	
165302	External painting to office building of LRS, Palamaner	-	600,000	600,000	
165303	Renovation of dipping tank, silage pits and overhead tank at LRS, Palamaner	-	500,000	390,000	
165304	Renovation of quarters and office at FRS, Kakinada	-	500,000	500,000	
165305	Providing UG cable and providing electrical arrangements at Fishery Polytech. Bavadevarapalli	-	500,000	500,000	
165306	Desilting and raising of fish ponds at FRS, Undi	-	600,000	600,000	

**NON PLAN
165000 - WORKS (MAINTENANCE)**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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165307	Lumpsum provision for petty constructions & repair works of urgent nature to be allotted to heads different institutions	-	600,000	600,000	
165308	Lumpsum provision for maintenance works of all existing buildings at all Colleges, Research stations, Polytechnics etc.,	-	550,000	550,000	
165309	Renovation and roof treatment to 1st floor 2 rooms in guest house at NTR CVSc., Gannavaram	-	470,000	958,126	
165310	Renovation of Eastern side guest house including chemical treatment to bath rooms and terrace at Tirupati			835,000	
165311	Renovation of SVVU Western side guest house including replacement of electrical arrangement and chemical treatment of bath rooms and terrace at Tirupati			1,351,000	
165312	Urgents repair expansion in int termet roof treatment external coloring to old Admn. Building at LRS, Lam Farm, Guntur			240,000	
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 TVCC at NTR CVSc, Gannavaram			910,000	
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	

**NON PLAN
165000 - WORKS (MAINTENANCE)**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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	
165321	Renovation to the Small and Large animals operation theater at NTR CVSc, Gannavaram			890,000	
165322	Restoration changes after laying at 0.30 M dia PVC line IRAF slice gate at Balabdrapuram			21,000	
165323	Providing water supply line and wash basin at staff room in Surgery & Radiology Dept., NTR CVSc, Gannavaram			320,000	
165324	Providing painting to internal faces external walls of Admn. Building at SVVU, Tirupati			320,000	
165325	For user charges for demolition of dilapidated of staff quarter at KVK, Lam Farm, Guntur			15,000	
165326	Providing gravel filling at Staff quarters and formation of new BT road for quarters at CFSc, Muthukur			835,000	
165327	Providing renewal of coat the existing BT road at CFSc, Muthukur			420,000	
165328	Repair to Water sump at Pathalogy Dept., CVSc, Tpt			85,000	
165330	Providing drainage facilities to the existing cattle sheds at LRS, Lam, Guntur				1,000,000
165331	Strengthening of existing roads in fodder fields at LRS, Lam, Guntur				1,500,000
165332	Strengthening formation of internal roads FRS, Kakinada				1,500,000

NON PLAN
165000 - WORKS (MAINTENANCE)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
165333	Renovation of hatchery 1&2 at FRs, Kakinada				1,000,000
165334	Replacement of damaged woden frames and doors damaged by pest infestation, wooden shelves with sliding doors for UG and PG lab providing cubicals for ultracentrifuge at Dept., of Microbiology NTR CVSc, Gannavaram				600,000
165335	Renoation of dining at UG hostel NTR CVSc, Gannavaram				1,500,000
165336	Repairs and Replacement of external drainage facilities at TVCC, NTR CVSc, Gannavaram				800,000
165337	Repair and damager compound wall and construction of new compound wall for part of portion of TVCC 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
165339	Extension of L.T electrical line in ILFC farm complex at NTR CVSc, Gannavaram				900,000
165340	Renovation of calss room at TVCC, CVSc, Tirupati				1,000,000
165341	Painting the exterior and interior of TVCC building at CVSc, Tirupati				1,000,000
165342	Renovation and modification of existing veterinary parasitology block 1st floor at CVSc, Tirupati				1,500,000
165343	Repair, Renovation and replacement of flooring at VPH dept., at CVSc, Tirupati				2,000,000

**NON PLAN
165000 - WORKS (MAINTENANCE)**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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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, Tirupati				1,000,000
165347	Providing monkey proof grill to the entire verasah of the dept., of physiology at CVSc, Tirupati				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
165350	Creation of inpatient facilities for large animal & small animals for surgery dept., CVSc, Tirupati				1,000,000
165351	Repair and Renovation to labs for pathology dept., at CVSc, Tirupati				1,000,000
165352	Construction of vehicle parking shed for the dept., of parasitology and pathology at CVSc, Tirupati				800,000
165353	Renovation of old cattle sheds 3 Nos @ Rs.10 each at LRS, Mahanandi				3,000,000

**NON PLAN
165000 - WORKS (MAINTENANCE)**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160000 CAPITAL EXPENDITURE (WORKS NEW)	352,244,96	214,249,00	129,671,241	215,677,000
COMMITTED EXPENDITURE				193,687,000
170000 SPECIAL GRANTS FOR RAPUR	7,375,000	13,244,813	7,130,000	6,114,813
Total	359,619,96	227,493,81	136,801,241	415,478,813

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)
DETAILS**

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160200	Construction of slaughter house, CVSc, Proddatur	1,500,000			
160201	Construction of postmortem hall CVSc, Proddatur	1,465,000			
160202	Construction of Metabolic stalls at dept. of Animal Nutrition, CVSc, Proddatur	2,251,500			-
160203	Construction of feed mixing and feed store at CVSc, Proddatur	1,414,000			-
160204	Construction of Equine and Bovine Isolation ward attached to TVCC Proddatur	655,000			
160205	Providing approach road to ILFC Farm, CVSc, Proddatur	1,612,500			
160206	Providing electrical lines to all buildings at Proddatur				-
160208	Providing water supply facilities at CVSc, Proddatur	807,213			-
160209	Construction of compound wall along the railway track at CVSc, Tirupati	3,890,000			
160210	Repairs and renovation of UG hostel at CVSc, Tirupati	805,000			-
160219	Construction of Ground floor for Boys hostel CVSc, Proddatur	53,600,000			-
160220	Construction of Ground floor for Girls hostel CVSc, Proddatur	45,000,000			-
160231	Providing protection work around Dairy Cattle sheds at LRS, Palamaner	292,010			
160233	Providing galvanized iron chain link mesh for fodder production unit (ILFC) at CVSc, Tirupati	370,000			-
160255	Additions and alterations to the portico and entrance of the auditorium at CVSc, Tirupati	660,000			
160256	Construction of dairy lab building CDT, Tirupati	640,000			-
160258	Construction of Horse stables for 4 to 5 horses at CVSc, Proddatur	975,000			

NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160261	Providing yard lighting around the main college building, CVSc., Proddatur	500,000			
160263	Construction of compound wall for college campus CFSc., Muthukur	800,000			-
160264	Provision of Play ground facilities to CFSc., Muthukur	299,922			-
160265	Construction of compound wall to girls hostel, AHP Madakasira	350,000			-
160267	Entrance arch and gate for polytechnic main entrance at AHP, Palamaner	283,500			-
160268	Construction of compound wall around the land, AHP, Rapur	1,450,664			-
160273	Repairs & renovation to buildings at LRS Palamaneru	500,000			-
160280	Construction of Poultry unit for fish cum poultry integrated unit for fisheries at CFSc, Muthukur	355,000			-
160282	Construction of Poultry unit for fish cum poultry integrated unit at Eguvamitta, CFSc, Muthukur	355,000			-
160283	Construction of new building block for mini-auditorium cum training hall at CFSc, Muthukur			1,000,000	-
160286	Water supply connection to slaughter house bore point to CVSc, Main Building sump in SVVU Campus, Tirupati	153,000			
160287	Construction of 2nd floor on farmer hostel and library building CVSc, Tirupati				-
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	187,250			-
160300	Drilling of 4 no.s of borewells at LRS Palamaner	500,000			-

NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160301	Laying of PVC Pipeline and construction of soak pit for	360,000			-
160302	Construction of Compound Wall at AHP, Palamaner	432,000			-
160303	Providing drainage system to Boys hostel at CFSc, Muthukur	400,000			-
160304	Providing drainage system to Girls hostel at CFSc, Muthukur	250,000			-
160305	Land Scaping development at New College Vety. Science, Proddatur				-
160306	Consturction of compound wall around the College compus including entrance gate with arch	14,900,000			-
160307	Supply installation testing and commissioning of 250 KVA DG Set at CVSc, Proddatur	1,575,000			-
160308	Providing Borewell near NCC Horse shed in CVSc, Tpt	350,000			-
160310	Completion of incomplete feed preparation and storage facilities IFWFF, Eguvamitta, CFSc, Muthukur	150,000			-
160311	Construction of Toilet room and Sump in Animal Genetic dept., CVSc, Tirupati	380,000			-
160312	Providing external Electrification to at CVSc, Proddatur	2,000,000			-
160313	Construction of Indore shuttle court at CVSc., Tpt				-
160314	Providing compound wall gate for the road connecting Agril. College Boundry with SVVU Campus	175,000			-
160317	Construction of first floor over RKVY Lab of Dairy Technology Dept., at ILFC, CVSc, Tpt	1,637,500			-
160318	Construction of compound wall at LRS, Siddarampuram	936,500			-
160319	Drilling of 4 no.s of borewells at LRS Siddarampuram				-

**NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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160320	Providing pipe line panel board and construction of water sump at CDT, Tpt				-
160321	Renovation to UG Lab Dept., of Physiology, CVSc, Tpt				-
160322	Repair to old sheep shed at LRS, Siddarampuram				-
160323	Painting to Boys Hostel building of CFSc., Muthukur				-
160324	Construction of compound wall from behind CVSc, Main Building through ladies hostel, VC Bungalow to old library building around boundry of SVVU Campus		7,375,000	7,375,000	
160325	Providing for 20 KW power connection development charges, security deposit the cost of 200 AMC fuse unit at girls hostel AHP, Palamaner	41,350			-
160326	Internal painting to Admn. Building (Main Building) at CVSc, Muthukur				-
160327	Urgent repair and painting to quarters of Associate Dean, CFSc, Muthukur				-
160330	Providing land scaping and gardening on both side of road opposite to administrative building SVVU, Tirupati		1,500,000	-	
160331	Land Scaping & Development of garden of open spaces including drilling of borewell & erection of pumpset & laying of pipe lines at International hostel SVVU, Tirupati	-	800,000	-	
160332	Providing additional water supply arrangements to international hostel building at SVVU, Tirupati	-	100,000	160,000	
160333	Construction office building for NCC at CVSc, Tirupati	-	3,500,000	3,880,000	
160334	Construction of Milking Parlour at ILFC, CVSc, Tpt	-	4,000,000	-	

NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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160335	Shifting of HT line passing through the proposed site for construction of TVCC building at CVSc, Tirupati	-	500,000	-	
160336	Providing shelter for P3 facilit A. C unit at state level diagnostic lab CVSc., Tirupati	-	300,000	-	
160337	Construction of compound wall to front side of canteen building at CVSc, Tirupati	-	600,000	-	
160338	Construction of calf shed at ILFC, CVSc, Tirupati	-	2,000,000	-	
160339	Construction of animal handling room at CVSc, Tpt	-	1,000,000	-	
160340	Providing D.P. structure, Transformer at State level diagnostic lab, Tirupati	-	2,000,000	-	
160341	Roof top storm water collection system and construction of rain water harvesting structures at CVSc., Tirupati	-	1,000,000	1,275,000	
160342	Construction of two wheeler parking shede at CDT, Tpt	-	500,000	500,000	
160343	Providing cement concrete road to examination hall and HTEL unit at CDT., Tirupati	-	1,200,000	-	
160344	Construction of toilet block at CDT, Tirupati	-	400,000	650,000	
160345	Construction of water sump at CDT, Tirupati	-	150,000	150,000	
160346	Roof top storm water collection system and construction of rain water harvesting structures at CDT., Tirupati	-	400,000	400,000	
160347	Supply delivery & erection of submersible pumpset to bore well, including electrical arrangements & laying pipe lines at AICRP on Pigs, Tpt	-	300,000	300,000	
160348	Construction of balance portion of 1st floor over G.F of U.G girls hostel building at CVSC, Proddatur	-	23,000,000	5,000,000	
160349	Construction of balance portion of 1st floor over G.F of U.G boys hostel building at CVSC, Proddatur	-	28,000,000	2,470,000	

NON PLAN

160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160350	Construction of embalming room at CVSc., Proddatur	-	1,000,000	1,830,000	
160351	Providing sheet roofing over open to sky areas of all animal sheds and providing chain link fencing at ILFC, Proddatur	-	1,000,000	130,000	
160352	Providing B.T road to ILFC sheds at CVSc., Proddatur	-	2,000,000	480,000	
160353	Providing sewage system and treatment system with recycling arrangements at CVSc, Proddatur	-	3,000,000	1,620,000	
160354	Providing yard lighting with in the girls hostel campus at CVSc, Proddatur	-	600,000	600,000	
160355	Providing yard lighting with in the boys hostel campus at CVSc, Proddatur	-	600,000	-	
160356	Construction of open dias room for gym and indoor games and Physical Director office at CVSc., Proddatur	-	5,000,000	9,950,000	
160357	Extension of B.T. roads to Girls hostel, Boys hostel, slaughter house, buildings at CVSc., Proddatur	-	3,000,000	450,000	
160358	Providing landscaping and gardening arrangements near college building and near TVCC buildings at CVSc., Tirupati	-	2,000,000	2,000,000	
160359	Formation of play ground at CVSc., Proddatur	-	3,000,000	3,000,000	
160360	Construction of P.G. hostel block at CFSc., Muthukur	-	5,000,000	3,600,000	
160361	Construction of buildings for Aquatic Animal Health & Management (U.G & P.G) Lab at CFSc., Muthukur	-	9,000,000	10,400,000	
160362	Construction of additional block for requirements of CFSc., Muthukur	-	10,000,000	10,000,000	12,000,000
160363	Construction of compound wall for balance portion at CFSc., Muthukur	-	2,000,000	960,000	
160364	Construction of Library and lab at AHP, Madakasira	-	3,000,000	3,000,000	

NON PLAN

160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160365	Construction of Balance compound wall at AHP, Palamaner	-	3,000,000	3,000,000	
160366	Construction of compound wall on front side and entrance gate at office of sheep project and gate at dairy unit at LRS, Palamaner	-	2,000,000	2,000,000	
160367	Construction of compound wall for 500 mtsat LRS, Palamaner	-	5,000,000	-	
160368	Construction of pump houses 2 nos. at LRS, Palamaner	-	500,000	610,000	
160369	Providing internal road to fodder area at Mahanandi	-	300,000	300,000	1,000,000
160370	Construction of cattle sheds at LRS, Mahanandi	-	4,500,000	-	
160371	Supply, delivery & erection of submersible pump sets for newly drilled borewells at LRS, Siddarampuram	-	600,000	-	
160372	Providing pipe lines from borewells to fodder area and for animal sheds at LRS, Siddarampuram	-	600,000	600,000	
160373	Construction of new office building at LRS, Siddarampuram	-	4,000,000	5,340,000	
160374	Creation of new infrastructure for newly established sheep & goat Research Station like construction of office building, sheep & goat sheds, roads, irrigation and water supply arrangements and land preparation etc., at Banavasi, Kurnool District		30,000,000	-	
160377	Providing speed brakers 2 No.s and construction of retaining wall near curved areas 2 No.s in SVVU Campus			670,000	
160378	Providing power supply arrangement to State Level Diagnostic Lab and Panal board to CDT, Tirupati			737,000	

NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160379	Supply delivery & erection of 3 No.s submersible pumpsets and laying to pipe line at LRS			600,000	
160380	Deepening of borewell at Cattle Farm LRS, Lam , Guntur			150,000	
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			850,000	
160383	Provision of shelter (Gallalune sheet) to P3 facility and construction of store room gavel filling in open spaces to State Level Diagnostic Laboratory, CVSc, Tirupati			1,570,000	
160385	Construction of basement (civil work) near feed mixing plant for construction of 10 tunnes capacity molasis tank at LRS, Siddarampuram			41,000	
160386	Providing sheet roofing over open sky area of Dairy farm and Piggery shed and providing Chain link fencing at ILFC, CVSc, Proddatur			870,000	
160387	Digging of 3 No.s of borewells at LRS, Mahanandi			602,000	
160388	Construction of two wheeler vehicle shed for 30 No.s vehicles for the CVSc Boys hostel Proddatur			860,000	
160389	Construction of Bus parking shed at CVSc, Proddatur			740,000	
160390	Construction of Car parking shed for 6 No.s of vehicles for the CVSc, Admn. Office Building Proddatur			760,000	
160391	Constructin of car parking shed for 6 No.s of vehicle for the CVSc, TVCC building at Proddatur			760,000	

NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160392	Constructin of two wheeler parking shed for 48 No.s of Vehicles at Admn. Office, CVSc, Proddatur			950,000	
160393	Construction of eastern side parking shed main college building at CVSc, Tirupati			940,000	
160394	Providing aluminum partition to RKVY Lab in ILFC, CVSc, Tpt			250,000	
160395	Construction of bus shed for College of Dair Technology, CVSc, Tirupati			1,080,000	
160396	Construction of western side parking shed at Main college building at CVSc, Tirupati			940,000	
160397	Construction of ground floor toilets and 1st floor for animal genetics at CVSc, Tirupati			3,010,000	
160398	Providing MS double leaf gate to girls hostel at AHP, Madakasira			100,000	
160399	Providing of false ceiling to two rooms at State level daignostic laboratory CVSc, Tirupati			45,000	
160400	Renovation to Histo Pathology Lab Dept., of Pathalogy CVSc, Tpt			950,000	
160401	Providing car parking shed and vetrified flooring for nutrition ward at CVSc, Tirupati			315,000	
160402	Repair to water sump at Parasitology detp., CVSc, Tpt			95,000	
160406	Construction of Building & Infrastructure - Construction of Main Building CVSc, Proddatur				-
160410	Construction of compound wall from stalls to railway gate CVSc, Tirupati				3,500,000
160411	Construction of Admn. Building at SVVU, Tirupati (Additional Sanction)				2,000,000

NON PLAN

160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160412	Construction of compound wall on North, South and West side of Information centre building and gravel filling at SVVU, Tirupati				1,500,000
160413	Construction of compound wall around the SVVU Guest house and CC approach road to Guest house				2,000,000
160414	Providing chain link mesh and barbed wire at LRS, Palamaner				1,400,000
160415	Compound wall on north east corner of the premises about 70 ft has been collapsed at TVCC, CVSc, Tirupati				1,000,000
160416	Construction of covered area on the west side of TVCC building for utilizing it as injection room to small animals CVSc, Tirupati				1,000,000
160417	Arch at main gate with security room at TVCC, CVSc, Tirupati				1,000,000
160418	Parasitology Museum at Dept., of Parasitology CVSc, Tirupati				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
160421	Providing BT Road to Dept., of Pathology & Paracitology at CVSc, Tirupati				1,500,000
160422	Providing Chain link mesh fencing to fodder production plots besides SVVU guest at CVSc, Tirupati				1,500,000
160423	Construction of Platinum jubilee pylon at CVSc, Tirupati				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

NON PLAN

160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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
160431	Construction of staff quarters at LRS, Mahanandi				2,500,000
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
160433	Construction of vehicle sheds for tractor and jeep at LRS, Mahanandi				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
160436	Providing shelter near products preparation lab and including construction of part of compound wall at CDT, Tirupati				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
160439	Land scaping near TVCC Building at CVSc, Proddatur				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

NON PLAN

160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
160442	Construction of balance compound wall to boundary of fish farm at Tirumalampalem				4,500,000
160443	Providing internal WBM approach roads at Fish farm, Tirumalampalem				3,000,000
160444	Drilling of borewells and pumpsets at AHP, Rapur				300,000
160445	Providing approach road to girls hostel, boys hostel and animal sheds at AHP, Madakasira				4,000,000
160446	Construction of compound wall near proposed boys hostel site at AHP, Palamaner				6,000,000
160447	Construction of compound wall to existing girls hostel at AHP, Palamaner				1,500,000
160448	Providing WM approach road to fodder area at LRs, Siddarampuram				3,000,000
160449	Providing external electrical arrangements at Goat and Sheep Research station, Banavasi				4,000,000
160522	Lumpsum provision available with Admn Office, SVVU,Tpt		11,224,000	1,940,241	46,600,000
161269	Construction of Girls Hostel, at CVSc, Korutla	9,250,000			-
161271	Construction of Arch to the new college building at DTP, Kamareddy	200,000			
161284	Construction of Girls hostel at CVSc, R'nagar	11,300,000			-
161600	Construction of College Building at CVSc, Korutla	125,000,00			-
161603	Laying of Gravel Road at DTP, Kamareddy	1,060,000			
161609	Construction of Boys hostel at AHP, Mahabubnagar	5,750,000			
161610	Internal Road work at AHP, Karimnagar	925,000			
161614	Construction of Boys hostel at Ahp, Mamnoor	6,400,000			

NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
161628	Laing or roads, construction of W.S. sump and septic tank at CVSc, Proddatur	1,307,500			
161629	Construction of TVCC at CVSc, Korutla	3,650,000			-
161649	Construction of slaughter house CVSc, Korutla	335,000			-
161650	Construction of postmortem hall CVSc, Korutla	797,500			-
161651	Construction of Metabollic stalls CVSc, Korutla	1,330,000			-
161652	Construction of Feed mixing and feed store CVSc, Korutla	1,050,000			-
161653	Providing approach road to ILSF farms CVSc, Korutla	3,400,000			
161657	Construction of Postmortem hall Cvsc, R'nagar	1,855,000			
161660	Construction of compound wall to Girls Hostel, CVSc, R'nagar	1,926,215			
161661	Construction of Training hall for fish farmers at FRS, Palair	896,500			
161664	Repairs to animal sheds at LRS, Mamnoor	947,197			
161665	Construction of Office building at LRS, Mamnoor	2,310,000			
161678	Repairs and renovation to Dept., of Gynaecology at CVSc, R'nagar	525,000			
161684	Providing & fixing Aluminium partitions in UG & PG laboratories of Genetics Dept., CVSc, R'nagar	450,000			
161689	Construction of compound wall and secutiry room, providing main gates to Girls hostel building, CVSc, Korutla	4,514,116			
161701	Replacement of Rolling shutter, LRS, Mahabubnagar	150,000			
161703	Pipe line linking three borewells, LRS, Mahabubnagar	300,000			
161708	Construction of compound wall from septic tank of boys hostel to feed mixing plant at CVSc, Korutla	3,500,000			

NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
161709	Construction of open dias at CVSc, R'nagar	350,000			
161710	Repairs to renovation to existing building (office cum hatchery) at AICRP on Poultry Breeding for eggs, CVSC, R'nagar	1,250,000			
161713	Bituminous Tar Layer laying work over the water bound macadam approach road to ILFC at CVSc, Korutla	3,107,000			
162413	Laying of CC road in the campus at Fisheries Polytechnic, Bhavadevarapalli	60,032			
162416	Construction of AHP College building and boys and Girls hostel at AHP, Ramachandrapuram	5,000,000			
162436	Providing pedestrian path for the road leading to Boys hostel NTRCVSc., Gannavaram	250,000			
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	750,000			
162444	Repairs to calf shed, BRS, V.R. Gudem	1,000,000			
162445	Repairs to Milk Shed BRs, VR. Gudem	1,000,000			
162446	Providing deep borewells 2 No.s in farm compound, FRS, Kakinada	300,000			
162448	Repairs and renovation to animal sheds, LRS, Lam Farm, Guntur	850,000			
162451	Providing and formation internal road and painting at MVKR Fishery polytechnic, Bhavadevarapalli				

NON PLAN

160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
162452	De-silting of pond and raising of bend at Brackish water farm pond No.1 in the farm compound of FRS, Kakinada				
162453	De-silting of pond and raising of bend at Brackish water farm pond No.3 in the farm compound of FRS, Kakinada				
162454	De-silting of pond and raising of bend in Office compound at FRS, Kakinada				
162455	De-silting of pond and raising of bend at Brackish water farm pond No.4 in the farm compound of FRS, Kakinada				
162456	De-silting of pond and raising of bend at Brackish water farm pond No.7 in the farm compound of FRS, Kakinada				
162460	Construction of Guest room with common hall in first floor of additional block girls hostel building at NTR CVSc, Gannavaram				
162461	Construction of compound wall at fodder area LRS, Lam, Guntur				
162462	Modification of old Admn. Building at Cattle project LRS, Lam Guntur	310,000			
162470	Construction of Isolation ward for small and large animals at TVCC, NTR CVSc, Gannavaram		1,000,000	1,000,000	
162471	Providing Cment concrete pavement infornt guest house at NTR CVSc., Gannavaram		1,000,000	1,000,000	
162472	Construction of Bus shelter at NTR CVSc., Gannavaram		500,000	810,000	
162473	Providing approach raods to animal sheds of ILFC at NTR CVSc., Gannavaram		2,000,000	2,000,000	

NON PLAN

160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
162474	Construction of vehicle parking sheds for TVCC, NTR CVSC., Gannavaram		700,000	700,000	
162475	Construction on inlet & outlet arrangements, construction of reservoir, feeder channels, pipe lines and pumpset arrangements including construction of pump house at IRAF, Bhalabdrapuram		1,500,000	1,500,000	
162476	Providing internal WBM approach roads at IRAF, Balabdrapuram		800,000	800,000	
162477	Gravel filling for low ling areas at AHP Ramachandrapuram		1,000,000	1,000,000	1,000,000
162478	Construction of Compound wall to Girls Hostel at AHP, Garividi		1,500,000	1,500,000	
162479	Providing approach road to Boys hostel and Girls hostel at AHP, V.R.Gudem		2,500,000	2,500,000	2,450,000
162480	Construction of retaining wall all round the Polytechnic Building at AHP, V.R.Gudem		1,000,000	1,000,000	
162481	Construction of O.H Service Reservoir, laying of pipe lines and drilling of borewells at BRS, V.R.Gudem		2,000,000	2,000,000	
162482	Construction of silage pit at BRS, V.R.Gudem		800,000	800,000	
162483	Construction of compound wall at BRS, V.R.Gudem		3,000,000	-	
162484	Drainage facility and B.T. roads in farm at B.R.S, V.R.Gudem		2,000,000	2,000,000	
162485	Construction of dipping tank at LRS, Garividi		300,000	315,000	
162486	Construction of Compound wall to remaining part of the farm at FRS, Kakinada		1,600,000	1,600,000	1,800,000
162487	Construction of new ponds in the vacant land at FRS, Kakinada		500,000	500,000	600,000

NON PLAN

160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
162488	Providing water supply arrangement including drilling of borewells construction of 10,000 kts. Capacity ground level storage tank and fixing of pumpsets at TVCC, NTR CVSc, Gannavaram			525,000	
162489	Construction of 6 X 10 size mecration tank providing aluminium partition and plat farm cupboards shutters at dept., of Anatomy Lab at NTR CVSc, Gannavaram			620,000	
162490	Construction of artifew insemanestion shed and shed with stand filled floor for rolling of the dam in utreine torsion cases at NTR CVSc, Gannavaram			520,000	
162491	Partition in staff rooms (114,116,117 & 121) along work station and GYP board flase ceiling for effective utilization of floor space for staff accommodation at Vety. Surgery & Radiology, NTR CVSc, Gannavaram			310,000	
162492	Renovation of Large animal operation theater (127 room) Dept., of Vety. Surgery & Radiology at NTR CVSc, Gannavaram			1,000,000	
162493	Partition in staff rooms (11 & 119) and GYP board flase ceiling for effective utilization of floor space for staff accommodation at Vety. Surgery & Radiology, NTR CVSc, Gannavaram			500,000	
162494	Construction of Physiotherohy room with aluminum partition and false ceiling at Dept., of Vety. Surgery & Radiology at NTR CVSc, Gannavaram			551,000	
162495	Creation of provision X-ray Museum at Surgery & Radiology Dept., NTR CVSc, Gannavaram			265,000	

NON PLAN
160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
162496	Creation of two rooms (egg storage and egg candling) along with false ceiling and compartment facilities for hatchery equipment dept., of poultry science at NTR CVSC, Gannavaram			1,300,000	
162500	Construction of azolla demonstration at LRS, Lam, Guntur				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
162502	Providing electrical poles & lines at LRS, Lam Farm, Guntur				1,500,000
162503	Increasing the height of low lying area at office premises at FRS, Kakinada				3,000,000
162504	Providing UG cable, internal electricity arrangements and new transformer at FRS, Kakinada				1,000,000
162505	Providing UG cable, internal electricity arrangements at BWFF, FRS, Kakinada				1,000,000
162506	Providing new transformer at BWFF, Kakinada				1,500,000
162507	Construction of chinese hatchery at IRAF, Balabhadrapuram				2,500,000
162508	Provision of amount to be paid to CIFE for relocation of Nursery RCC cisterns due to demolition of existing cisterns to construct building sanctioned under RIDF				600,000
162509	Filling of low lying area to IRAF Bhalabhadrapuram				500,000
162510	Providing electrical transformer and u.g. cables at IRAF Bhalabhadrapuram				2,500,000
162511	Construction of cement tanks at IRAF Bhalabhadrapuram				1,000,000
162512	Roads at BRS, VR Gudem				1,500,000
162513	Wallowing tank at BRS VR Gudem				1,500,000

NON PLAN

160000 - CAPITAL EXPENDITURE (WORKS NEW)

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
162514	Irrigation pipe lines at BRS VR Gudem				500,000
162515	Construction of room for panel board at BRS, VR Gudem				250,000
162516	Construction of chaff cutter shed at BRS, VR Gudem				600,000
162517	Construction of watchman shed at FRS, Undi				300,000
162518	Construction of vehical parking shed and stand at FRS, Undi				300,000
162519	Integrated farm house (Poultry, Cattle and Fish) at FRS, Undi				2,500,000
162520	Construction of recirculation/race way unit at FRS, Undi				5,000,000
162521	Construction of Scientist Facility Centre at NTR CVSc, Gannavaram				22,500,000
162522	Purchase & installation of new 160 KVA transformer at ILFC 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
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
162526	Providing CC raod to girls hostel at AHP, Garividi				500,000
162527	Construction of compound wall to girls hostel at AHP, VR Gudem				1,500,000
162528	Construction of compound wall at Veterinary hospital, Visakapatnam				3,000,000
Total - 160000		352,244,96	214,249,00	129,671,241	215,677,000

NON PLAN

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

(In Rupees)

Head of Account		Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
170000	Other Accounts	7,375,000	13,244,813	7,130,000	6,114,813
	Total - 170000	7,375,000	13,244,813	7,130,000	6,114,813
170000	Special grant for infrastructural facilities at AHP Rapur and AHP Siddipeta				
170101	Completion of in campus staff quarters AHP Rapur				
170102	Providing infrastructural facilities purchase of furniture and lab equipment at AHP Rapur				
170103	Providing drinking water facilities at AHP, Rapur	400,000			
170104	Kitchen shed at AHP, Rapur	380,000			
170105	Vehicle parking at AHP, Rapur	375,000			
170106	Security guard room at AHP, Rapur	300,000			
170107	Open yard at AHP, Rapur	520,000	20,000		20,000
170108	Construction of side draine of Girls hostel at AHP, Rapur				
170109	Parpet wall at AHP, Rapur	390,000			
170110	purchase of electronic items printer TV, Invertor with bactory, water cooler audio vedio etc., AHP Rapur.				
170111	Unspent balance of Special grant for AHP, Rapur for the year 2014-15		13,224,813		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			2,030,000	
170114	Construction of Examination hall,			4,600,000	
170115	Repair to Compound wall at AHP, Rapur			500,000	
170201	Construction of Pharmacy hostel 1st floor of boys hostel at AHP, Siddipet	4,450,000			
170202	Construction of parking shed at AHP Siddipeta				
170203	Construction of security room with watch water area quarters at AHP, Siddipeta				
170204	Construction of twin staff quarters at AHP Siddipeta	560,000			
170205	Construction of compound wall around boundary of AHP, Siddipet				
	Total - 170000	7,375,000	13,244,813	7,130,000	6,114,813

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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320000 Education (Developmental	41,349,077	-	41,582,000	-
330000 Research (Network Projects)	20,159,613	16,342,000	16,432,000	1,000,000
330000 Research (Adhoc Schemes)	-	-	348,000	-
360000 New Works (Developmental Grants)		--		
390000 Krishi Vignan Kendra (KVK)	15,168,911	8,600,000	8,600,000	-
Total - 300000	76,677,601	24,942,000	66,962,000	1,000,000

**400000 - GOVERNMENT OF INDIA
MAIN ABSTRACT
SUMMARY**

40000 Government of India	3,963,405	-	-	-
Total - 40000	3,963,405	-	-	-

**500000 - OTHER AGENCIES
MAIN ABSTRACT
SUMMARY**

50000 Other Agencies	14,284,139	-	6,591,250	-
Total - 50000	14,284,139	-	6,591,250	-

**(IV) 600000 - OTHER ACCOUNTS
MAIN ABSTRACT
SUMMARY**

60000 Other Accounts	6,090,102	113,168,000	113,168,000	146,600,000
Total - 60000	6,090,102	113,168,000	113,168,000	146,600,000

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
360000 ICAR-PLAN - WORKS				
361403 NEW WORKS				

361408	ICAR - SDAUE - Repair, Refurnishing / Renovation Modernization of Educational Structure / Infrastructure and other work related to teaching and learning including Model Class rooms and PG Laboratories			
361412	Repair renovation refurbishing, Modernisation and Maintenance of existing structures including model class rooms and PG laboratories other infrastructure facilities for education etc.,	6,019,842		15,000,000
361413	Construction of sports facilities			2,000,000
361414	Construction of Girls Hostel			3,773,000
320000	ICAR - PLAN - EDUCATION			
321403	Equipment / Computer / Implements for Education:			
	(a) Purchases, Repairs and maintenance of equipments including those for cutting-edge-technologies, e-learning and distance education, AMC's: Central Instrumentation Facility and Computers	2,402,575		
	Curriculum Development and Delivery			
321410	Preparation of quality instructional material, practical manuals and e-resources, Contingency grants for practical for UG/PG, ERNET			2,400,000
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	2,250,533		300,000
	Amenities			
321422	Students amenities, Students counseling and placement, Health facilities, Faculty amenities	2,745,612		

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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321423	Faculty specific requirements for improving education & development and strengthening of facilities	2,593,239		
321426	Operationalisation of monitoring cell to address the need based programmes (NISAGENET)	1,943,380	400,000	
321428	Best Teacher Award Catalytic support for faculty exchange, guest and Adjunct faculty	60,370	200,000	
321429	ICAR Library collection development - Multiple Text books as Book Bank for Students for complete semester	4,374,149		
331105	Naip Research Project on "A Value chain in production utilization of Indian Major Crops & Prans from Aquaculture" CFSc, Muthukur	859,991		
321432	Library Management System			
321435	ICAR - NTS-AU - National Talent Scholarship for the year 2011-12 unspent balance	901,284	528,000	
321436	ICAR - Processing of milk and milk product the experiential learning unit setting up of facilities for enterpreneurship at CDT, Tpt	7,120,289		
321437	ICAR - Approval of Experimental Learning unit setting up of facilities for enterpreneurship processing of milk and milk products at CDT, Kamareddy	5,250,000		
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	578,153	2,700,000	
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	578,680	2,221,000	
321442	New equipment (for Central Instrumentation facility only)/Computers related to instructions.education, replacement of old and oblolete equipments etc.,		5,186,000	

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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321443	Annual maintenance contracts of equipments repair of parts thereof, upgradation/ replacement of facilities including equipments etc.,			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			2,500,000	
321446	ICAR (RAWA) inplant training programme works experience programme /Veterinary / Dairytechnology/Fishery faculties of SSVU			684,000	
331119	ICAR - JRF to PG Student	1,665,000			
331222	ICAR - (NBFGF) - National surveillance programme for aquatic animal diseases dept., of Aquatic Animal Health Management at CFSc, Muthukur	1,552,380			
331223	Inspire fellowship under programme for pursuing Fulltime Doctoral (Ph.D) programme at CVSc, R'nagar	275,600			
331224	ICAR-ATARI- Cluster frontline demonstration of rabi pulses at KVK, Lam Farm, Guntur			75,000	
331225	ICAR-NWPSI-LRS-Palamaner (TSP) Tribal subplan pertaining to sheep improvement in identified tribal area at Khammam			375,000	
331226	ICAR-Development of recombinant subunit vaccine with thermastable protease of APR V2 for control of ouine foot root at Dept., of Vety. Medicine, CVSc, Tirupati			2,500,000	
331305	ICAR-SRF (PGs) Fellowship to Dr. Ram Naresh Keerthi Ph.D Student Dept., of Physiology, CVSc, Tiruapti	178,000		162,000	
331307	AINP-All India Network Programme maricutur at FRS, Kakinada			78,000	
TOTAL:		41,349,077	-	41,582,000	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
RAYALASEEMA REGION				

331101	AICRP on Pigs at College of Veterinary Science, Tirupati	4,614,033	7,122,000	7,122,000	-
331102	Network Programme on sheep for mutton, Livestock Research Station, Palamaner	5,377,019	6,670,000	6,760,000	-
Total (331100)		9,991,052	13,792,000	13,882,000	-
TELANGANA REGION					
331201	NWP on Improvement of Feed Resources and Nutrient Utilization in Raising Animal Production at CVSc., R'nagar	36,769	-	-	-
331202	AICRP on Poultry for Eggs, R'nagar	4,771,456	-	-	-
331204	RBDRS, Anthergaon, Network	3,075,450	-	-	-
331205	AINP on Bluetongue Disease,	1,192,864	-	-	-
Total - 331200		9,076,539	-	-	-
ANDHRA REGION					
331301	AICRP on Lam - Genetic Improvement through Associate Herd Testing (Ongole Cattle) at Lam, Guntur	-	-	-	-
331302	Genetic Improvement through Associated Herd Testing (DATA RECORDING) at Cattle Project, Lam, Guntur	-	-	-	-
331303	ICAR Project for implementation of Network on Buffalo at BRS V.R. Gudem	-	-	-	-
331304	NWP-ICAR Characterization and conservation of Ongole Cattle at LRS, Lam Farm, Guntur	1,482,841	1,550,000	1,550,000	-
331306	Other Expenditure on ICAR Direct Receipts (Medical and Other Expenditure etc.,)				1,000,000
Total - 331300		1,482,841	1,550,000	1,550,000	1,000,000
Grand Total - 330000		20,550,432	15,342,000	15,432,000	1,000,000

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

(In Rupees)

Head of Account	Accounts	Budget	Revised	Budget
331101 AICRP on Pigs at College of A Pay and Allowances 1000 Pay and Allowances				

1100 Teaching				
1101 Pay of Teachers	1,558,402	2,500,000	2,500,000	
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1000	1,558,402	2,500,000	2,500,000	-
1200 Non-Teaching				
1202 Pay of Establishment	269,000			
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
1205 I.R.				
Total - 1200	269,000	-	-	-
Total - 1100-1200	1,827,402	2,500,000	2,500,000	-
1300 SLS	-			
1500 LTC	-			
Total - 1000	1,827,402	2,500,000	2,500,000	-
2000 Recurring Contingencies	2,660,671	3,500,000	3,500,000	
2050 TA	26,810	66,000	66,000	
Total - 2000	2,687,481	3,566,000	3,566,000	-
4000 Non-Recurring Contingencies				
1 Equipment	99,150	296,000	296,000	
2 Works		760,000	760,000	
3 Livestock				
4 Furniture				
Total - 4000	99,150	1,056,000	1,056,000	-
Total - 2000 - 4000	2,786,631	4,622,000	4,622,000	-
Total - 331101	4,614,033	7,122,000	7,122,000	-
Share of I.C.A.R.	3,460,525	5,341,500	5,341,500	-
Share of S.V.V.U.	1,153,508	1,780,500	1,780,500	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
331102 Network Programme on Sheep & Mutton at LRS, Palamaner				
A Pay and Allowances				
1000 Pay and Allowances				

1100 Teaching				
1101 Pay of Teachers	2,050,214	4,000,000	4,000,000	
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1000	2,050,214	4,000,000	4,000,000	-
1200 Non-Teaching				
1202 Pay of Establishment	1,158,809			
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
1205 I.R.				
Total - 1200	1,158,809	-	-	-
13000 Surrender Leave Salary				
Total - 1000 (A)	3,209,023	4,000,000	4,000,000	-
2000 Recurring Contingencies				
1) Feeding and Upkeep of contract for grazing, clearing, security, medicine, stationery, misc etc.,	1,939,555	2,400,000	2,400,000	
2) HRD (Training)				
3) Lambing pens for sheep for the year 2015-16	100,000		90,000	
Total: B	2,039,555	2,400,000	2,490,000	-
C TA	68,466			
2050 T.A.	59,975	70,000	70,000	
Total : C	128,441	70,000	70,000	
D Non-Recurring Contingencies				
4000 Non-Recurring Contingencies				
1) Equipment		100,000	100,000	
2) Livestock		100,000	100,000	
3) Works				
Total: D	-	200,000	200,000	-
Total - 2000 - 4000	4,335,992	4,940,000	5,120,000	-
Total : A+B+C+D	5,377,019	6,670,000	6,760,000	-
Total - 331102	5,377,019	6,670,000	6,760,000	-
Share of ICAR	4,032,764	5,002,500	5,070,000	-
Share of SVVU	1,344,255	1,667,500	1,690,000	-
Grand Total - 331100	9,991,052	13,792,000	13,882,000	-

300000 - ICAR PLAN
330000 - RESEARCH (NETWORK PROJECTS)
331200 - TELANGANA REGION
DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
331201 NWP on Improvement of Feed Resources and nutrient utilization in raising Animal Production at CVSc, R'Nagar				

2000 Recurring Contingencies	36,769			
2050 T.A.				
4000 Non-Recurring Contingencies				
Equipment				
Total - 2000 - 4000	36,769	-	-	-
Total - 331201	36,769	-	-	-
Share of ICAR	27,577	-	-	-
Share of SVVU	9,192	-	-	-
331202 AICRP on Poultry Breeding for Egg, R'nagar				
A Pay and Allowances				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	808,820			
1102 Dearness Allowance	861,617			
1103 HRA, CCA & Other Allowances	244,146			
Total - 1000	1,914,583	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment	209,880			
1203 Dearness Allowance	100,033			
1204 HRA, CCA & Other Allowances	47,108			
1205 I.R.	31,006			
Total - 1200	388,027	-	-	-
1300 SLS	35,200			
Total - 1000-1200 (A)	2,337,810	-	-	-
B Recurring Contingencies				
2000 Recurring Contingencies	2,355,751			
Total: B	2,355,751			
C Travelling Allowances				
2050 T.A.	10,995			
Total: C	10,995			
D Non-Recurring Contingencies				
4000 Non-Recurring Contingencies	66,900			
1 Equipment				
2 Works				
3 Livestock				
Total: D	66,900	-	-	-
Total - 2000 - 4000	2,433,646	-	-	-
Total: A+B+C+D	4,771,456	-	-	-
Total - 331202	4,771,456	-	-	-
Share of ICAR	3,578,592	-	-	-
Share of SVVU	1,192,864	-	-	-

300000 - ICAR PLAN
330000 - RESEARCH (NETWORK PROJECTS)
331200 - TELANGANA REGION

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
331204 NWP on Buffalo Improvement, Mamnoon, Warangal Dist.				
A Pay and Allowances				

1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	430,200			
1102 Dearness Allowance	458,880			
1103 HRA, CCA & Other Allowances	87,040			
Total - 1000	976,120	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment	88,563			
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
Total - 1200	88,563	-	-	-
Total - 1000-1200 (A)	1,064,683	-	-	-
B Recurring Contingencies				
2000 Recurring Contingencies	1,865,669			
Total: B	1,865,669			
C Travelling Allowances				
2050 T.A.	57,056			
Total: C	57,056			
D Non-Recurring Contingencies				
4000 Non-Recurring Contingencies	88,042			
1) Animals				
2) Equipment				
3) Works				
Total: D	88,042	-	-	-
Total - 2000 - 4000	145,098	-	-	-
Total: A+B+C+D	3,075,450	-	-	-
Total - 331204	3,075,450	-	-	-
Anticipated Receipt	-	-	-	-
Net Requirements	3,075,450	-	-	-
Share of ICAR	2,306,588	-	-	-
Share of SVVU	768,863	-	-	-
Total: 331204	3,075,450	-	-	-
331205 AINP on Bluetongue Disease, Dept. of Microbiology at CVSc, R'nagar.				
2000 Recurring Contingencies	802045			
2050 T.A.				
4000 Non-Recurring Contingencies Equipment				
Total - 331205	802,045	-	-	-
Total -331200	8,685,720	-	-	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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331301 AICRP on Lam - Genetic Improvement through Associate Herd Testing (Ongole Cattle) at Lam Farm, Guntur				
A Pay and Allowances				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers				
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1000	-	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment				
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
1205 I.R.				
Total - 1200	-	-	-	-
Total - 1000 -1200	-	-	-	-
B) Travelling Allowances				
2050 T.A				
Total : B				
C Recurring Contingencies				
2000 Recurring Contingencies				
1 Feed & Fodder				
2 Medicines, Chemicals & Glassware				
3 Liquid nitrogen and its transportation				
4 POL & Maintenance of vehicles				
5 Livestock attendants(Contractual 20no's)				
6 Drivers 2No.s				
Total 2000	-	-	-	-
D Non-Recurring Contingencies				
4000 Non-Recurring Contingencies				
Total - 4000 (D)	-	-	-	-
Total - 2000 - 4000	-	-	-	-
TOTAL : A+B+C+D	-	-	-	-
Total - 331301	-	-	-	-
Share of ICAR	-	-	-	-
Share of SVVU	-	-	-	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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331302 Genetic Improvement through Associate Herd Testing (data recording) at Cattle Project, Lam Farm, Guntur				
A Pay and Allowances				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers				
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances			-	
Total - 1000	-	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment				
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
1205 I.R.				
Total - 1200	-	-	-	-
Total - 1000-1200 (A)	-	-	-	-
B Recurring Contingencies				
2000 Recurring Contingencies				
1 Contingencies				
2 Contractual Labour (5 No's)				
TOTAL: B	-	-	-	-
C Travelling Allowances				
2050 T.A.				
Total - C				
D Non-Recurring Contingencies				
4000 Non-Recurring Contingencies				
1 Computers				
Total: D				
Total - 2000 - 4000	-	-	-	-
Total A+B+C+D	-	-	-	-
Total - 331302	-	-	-	-
Share of ICAR	-	-	-	-
Share of SVVU	-	-	-	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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331303 ICAR Project for implementation of Network on Buffalo at BRS, Venkataramannagudem				
A Pay and Allowances				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers				
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1000	-	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment				
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
1205 I.R.				
Total - 1200	-	-	-	-
1300 SLS				
Total - 1000 (A)	-	-	-	-
B Recurring Contingencies				
2000 Recurring Contingencies				
Hiring of Vehicles/POL need based contract work , Stationery & Printing,Glassware, Identification tags, Magnetic Bolus etc, feeding of buffalo bulls, elite herd medicine, vaccine mineral mixture and misc.				
Total : B	-	-	-	-
C TA				
2050 TA				
Total : C				
D Non-Recurring Contingencies				
4000 Non-Recurring Contingencies				
1) Animals				
2) Equipment				
Total - D	-	-	-	-
Total - 2000 - 4000	-	-	-	-
Total A+B+C+D	-	-	-	-
Total - 331303	-	-	-	-
Anticipated Receipts				
Net Requirement	-	-	-	-
Share of ICAR	-	-	-	-
Share of SVVU	-	-	-	-
Grand Total - 331300	-	-	-	-
TOTAL 330000	18,676,772	13,792,000	13,882,000	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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331304 NWP-ICAR Characterization and conservation of Ongole Cattle at LRS, Lam Farm, Guntur				
Recurring Contingencies		1,500,000	1,500,000	
2000 Recurring Contingencies	1,482,841			
Total :	1,482,841	1,500,000	1,500,000	-
TA				
2050 TA		50,000	50,000	
Total : 2000	1,482,841	1,550,000	1,550,000	-
Non-Recurring Contingencies				
4000 Non-Recurring Contingencies				
1) Animals				
2) Equipment				
Total - 4000	-	-	-	-
Total - 2000 - 4000	1,482,841	1,550,000	1,550,000	-
Total 331304	1,482,841	1,550,000	1,550,000	-
Total - 331300	20,159,613	15,342,000	15,432,000	-
331306 Other Expenditure on ICAR Direct Receipts (Medical and Other Expenditure etc.,)		1,000,000	1,000,000	1,000,000
Total 331306		1,000,000	1,000,000	1,000,000
Total - 331300	20,159,613	16,342,000	16,432,000	1,000,000

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
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331114	ICAR Post Metric Scholarship for SC/ST Students of SVVU, Tirupati			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 & Toxicology, 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:		-	-	348,000	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
339101 ICAR - KVK, LRS, Mamnoor, Warangal Dist.				
A RECURRING ITEMS				
1000 Pay and Allowances	3,228,586			
1100 Teaching				
1101 Pay of Teachers				
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1000	3,228,586	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment				
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances	1,015,571			
Total - 1200	1,015,571	-	-	-
Total - 1000	4,244,157	-	-	-
2000 Recurring Contingencies	688,139			
2050 Travelling Allowances				
(a) Field activities & Programmes				
Contingencies				
(A) Office Contingencies				
(a) Stationery, Telephone, Stamps and other expenditure on office running				
(b) POL, Repair of Vehicles, Tractor & other equipment				
(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				
(c) Training of extension functionaries				
(d) Publication of extension literature for farmers and extension functionaries				
(e) Honorarium for trainees				
(f) On Farm Testing (Problem Oriented)				
(g) Demonstration on major crops other than oilseeds & Pulses, animal husbandry, fisheries etc.				
(h) Kissan Melas (at KVK Farm)				

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
(i) Library (Purchase of News paper, Journals, etc)				
(C) Technology Demonstration on Pulses				
(a) Redgram 30 Demon under kharif @ Rs. 4000/ Demo=120000				
(b) Microirrigation = Rs. 20000				
(c) Contractual services = Rs.				
(d) Bengalgram 30 Demon. Under Rabi @ Rs. 4000/Demo = 120000				
Total of Contingencies	688,139	-	-	-
Total of Recurring Items	4,932,296	-	-	-
B NON-RECURRING ITEMS				
(A) Works				
(a) Admn. Building	380,000			
(b) Farmers Hostel	2,168,000			
Total	2,548,000	-	-	-
Furniture & Equipment	-			
Total	2,548,000	-	-	-
Vehicle (jeep)			-	
Motor Cycle			-	
Total	-	-	-	-
Library				
Total of Non-Recurring	2,548,000	-	-	-
C Revolving Fund				
Total of Revolving Fund			-	
Grand Total - 339101	7,480,296	-	-	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
339102 ICAR - KVK, LRS, Lam Farm, Guntur				
A RECURRING ITEMS				
1000 Pay and Allowances	6,977,180	8,000,000	8,000,000	
1100 Teaching				
1101 Pay of Teachers				
1102 Dearness Allowance				
1103 HRA, CCA & Other Allowances				
Total - 1000	6,977,180	8,000,000	8,000,000	-
1200 Non-Teaching				
1202 Pay of Establishment				
1203 Dearness Allowance				
1204 HRA, CCA & Other Allowances				
Total - 1200		-	-	
Total - 1000	6,977,180	8,000,000	8,000,000	-
2000 Recurring Contingencies	604,451			
2050 Travelling Allowances	106,984			
(a) Field activities & Programmes		100,000	100,000	
Contingencies				
(A) Office Contingencies		225,000	225,000	
(a) Stationery, Telephone, Stamps and other expenditure on office running				
(b) POL, Repair of Vehicles, Tractor & Equipments including hiring of vehicles				
(B) Technical Programme		275,000	275,000	
(a) Meals for trainees @ Rs.40/- per day per trainee (farmers, farm women & rural youth) for non- residential nature, @ Rs. 75/- per day per trainee for residential nature				
(b) Teaching materials for training and demonstrations				
(c) Training of extension functionaries				
(d) Publication of extension literature for farmers and extension functionaries				
(e) Honorarium for trainees				
(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 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
(h) Kissan Melas (at KVK Farm)				
(i) Library (Purchase of News paper, Journals, etc)				
(C) Technology Demonstration on Pulses				
(a) Redgram 30 Demon under kharif @ Rs. 4000/ Demo=120000				
(b) Microirrigation = Rs. 20000				
(c) Contractual services = Rs.60000				
(d) Bengalgram 30 Demon. Under Rabi @ Rs. 4000/Demo = 120000				
(D) National Initiative on Foodder Technology Demonstration (NIFTD)				
Total of Contingencies	711,435	600,000	600,000	-
Total of Recurring Items	7,688,615	8,600,000	8,600,000	-
B NON-RECURRING ITEMS				
(A) Works				
(a) Admn. Building				
(b) Farmers Hostel				
Total	-	-	-	-
Furniture & Equipment				
Total				
Vehicle (jeep)				
Motor Cycle			-	
Total	-	-	-	-
Library				
Total of Non-Recurring	-	-	-	-
C Revolving Fund				
Total of Revolving Fund				
Total - 339102	7,688,615	8,600,000	8,600,000	-
339103 Construction of farmers hostel at KVK, LRS, Mamnoor				
339104 Construction of Admn. Office building atg KVK, LRS, Mamnoor				
339105 Organization of oneday farmers fair on Prdhana mantri fasal beema yojana at KVK Lam, Guntur			185,497	
Grand Total - 339000	15,168,911	8,600,000	8,600,000	-

400000 - GOVERNMENT OF INDIA
SUMMARY & DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
400000 GOVERNMENT OF INDIA	3,963,405	-	-	-
Total - 400000	3,963,405	-	-	-
400201 GOI - INSPIRE fellowship (AORC) a component of INSPIRE programme for students admitted for pursuing full time Doctoral (Phd) programme at CVSc, Tirupati	-	-	-	-
400202 GOI - (SERB) Methiciltion resistant slaphylococcus aureus (MRSA) as Zooncetic pathalozian epidimological surgery and molocular characterization at dept. of VPH, NTR CVSc, Gannavaram	361,170	-	-	-
400203 GOI (MSTDB) DBT - Diagnostic and prognastic use of clinical imaging immunohistochemical methods and biomarkers for cancer in animal at dept. of surgery and radiology CVSc, Tpt		-	-	-
400204 GOI - NFDB conducting of training programme on Fish presorvation and value addition at CFSc, Muthukur		-	-	-
400205 GOI - MS & TDS & T - DST - Inspire fellowship programme for pursuing fulltime doctoral (Ph.d) programme, CVSc, R'nagar		-	-	-
400206 GOI - Work code 9668 for the year 2010-11 MP LADS - Member of parliament local are development scheme work hydrolic operation table with over head projector less lamp at Dept. of TVCC, Tirupati		-	-	-
400207 GOI - Restriction enzyem medicated intigration (REM) as a strategy for the generational stable transforments thelleria annuts at detp. Of parasitology, NTR CVSc, Gannavaram	390,397	-	-	-
400208 GOI - NFDB conduct of 5 days training fum method demonstration in the developement of value added fish products for un-employeed SC/ST womens at CFSc, Muthukur		-	-	-

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

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
400209 GOI - CSIR - Role of leptin in the development of ovarian fellowship in sheep dept., of Physiology, CVSc, Tirupati	34,238	-	-	-
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	-	-	-	-
400211 GOI - DBT - BBSRC - Development of diagnostic system reference collection and molecular epidemiology studies for important arfaviral pathogens of livestock in India dept., of Bio-technology, CVSc, R'nagar	1,299,600	-	-	-
400212 GOI - DBT- Evaluation of Pragmatic utility of TNN staging histologic grading and immunohistochemistry in canine mammary neoplasms at Dept., of TVCC NTR CVSc., Gnavaram	1,192,000	-	-	-
400213 GOI - DBT- Evaluation of anti inflammatory natural compounds for therapeutic use in mastitis of dairy animal at Dept., of Micro-biology NTR CVSc., Gnavaram	566,000	-	-	-
400214 GOI-NFDB-Training cum demonstration programme on value added fish product for fisherman and women SHGS of A.P and Hygenic handling and processing of fish to fishes processors entire process and persons in value in trading vending and dressing fish at CFSc., Muthukur	120,000	-	-	-
Total - 400000	3,963,405	-	-	-

(III) 500000 - OTHER AGENCIES - (DBT, RKVY etc, PROJECTS)

SUMMARY & DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
500000 OTHER AGENCIES-(DBT, RKVY Etc.)	14,284,139	-	6,591,250	-
Total - 500000	14,284,139	-	6,591,250	-
531104 DBT Project on Development of Enzyme formulation for improving the Poultry and Pig feed in the Dept., of LPT, CVSc., R'nagar				
531185 GOI - RKVY - LRS, Palamaner for the year 2009-10 - 3rd installment				
531186 GOI - RKVY - LRS, Mahabubnagar				
531187 GOI - RKVY - LRS, Garividi for the year 2009-10 - 3rd installment				
531188 GOI - RKVY - LRS, Siddarampuram for the year 2009-10				
531191 GOI - RKVY - AICRP on poultry Breeding, R'nagar				
531194 GOI-RKVY Technological interventions for improving quality of feed for econokical milk and meat production, dept., of A.N				
531203 GOI - RKVY - AICRP on Pigs, Tpt for the year 2009-10 - 3rd installment				
531210 Genetic improvement in buffaloes using open nucleus breeding system in collaboration with progress in buffalo farmers Dr.K.Ananda Rao				
531213 GOI - RKVY-AH Extension, CVSc., R'nagar				
531218 2nd installment for the year 2010-11				
531222 DBT Development of standardzation of thermastable new castle disease vaccine strwn for use in village chicken CVSc, Tirupati				
531503 GOI - RKVY - "Epidemiological surveillance, prophylactic & Control measures against footrot disease in sheep" for the year 2014-15 at Dept., of Microbiology, CVSc, Tirupati	775,896			

**(III) 500000 - OTHER AGENCIES - (DBT, RKVYetc, PROJECTS)
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
531226 IGCARL - CM package				
531227 NFDB - GOI - Development of captive board stock bank of gaint fish water prawn macrobrachium rosenberigi (scampe) at instructional freshwater fish farm, CFSc, Muthukur	1,150,500			
531234 DBT - Effect of Fructo Oligos-accharide (FOS) coated probiotics on fetal immune programming and other health benefits at Dept. of LPT, CVSc, R'nagar				
531235 DBT - In Vitro embryo production from preantral follicles in goats				
531239 GOI - DBT - Isolation and characterization of lytic bacteriophages with special reference to therapeutic application in buffalo, dept. of vety. Eipidemiology and preventive medicine, NTR CVSc, Gannavaram	398,000			
531248 NIAB - Exploration of antibacterial, immunomodulatory and antiinflammatory activity of certain polyphenolic compounds and role of NSAIDS on activity of antibiotics in Bubaline Mastitis, Dept. of Microbiology, NTR CVSc, Gannavaram	851,046			
531249 APCOST - Financial support for project - Mitigating the nutritional deficiencs of livestock reared by weaker section through startigic supplements dept., of AN, CVSc, Tpt				
531250 For conducting paid up trail to study the efficiency of their anticoccidial herbal product occilan at dept., of Poultry Science, CVSc, R'nagar				
531251 DBT - BMSCL - Bristol myers squiff company a fellowship grants for post graduate research, Dept., of Microbiology and Anatomy at NTR CVSc, Gannavaram				
531254 GOI - RKVY - Supply of superior germplasm of LWY piglets, dept, of LPM, NTR CVSc, Gannavaram				
531255 GOI - RKVY - Supply of superior germplasm of LWY piglets, dept, of LPM, CVSc, Proddatur				

**(III) 500000 - OTHER AGENCIES - (DBT, RKVYetc, PROJECTS)
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
531257 APCOST - Conducting of Clinical trails of raksha oval vaccine in cattle at LRI, R'nagar				
531259 APCOST - development of ecofrindly composting technology for poultry and slaughter house waste at NTR CVSc, Gannavaram				
531262 GOI-RKVY- Supply of superior germplasmof LWY piglets ILFC, CVSc, R'nagar				
531264 GOI-RKVY- Supply of superior germplasmof Sahiwal piglets ILFC, LRS, Palamaner				
531265 GOI-RKVY-Maintenance of gas operator cold storages for preservations of animal and fish products, CDT, Tirupati				
531266 DST - Detection of jaagslkte sheep retrovirus (JSRV) in sheep by immunahistochemical and molucular technology, dept, of phathology, NTR CVSc,GVRM	500,000			
531268 Bristal Mayur squibt company pvt, Ltd (BMS) bicon park, bangalore P. G fellowship Research grant at NTR CVSc, Gannavaram	130,372			
531270 APVC - Hyd - Training programme on recent advances in Animal Nutrition productivity at dept., of Animal Nutrition, CVSc, Tirupati				
531271 Conduct of 1 day training programme (ATMA) on recent trends in aquaculture to the aqua farmers at FRS, Kakinada				
531272 Dr.B.Kalakumar Assoc. Prof. detp., of Pharmacology, CVSc, Korutla individual consultancy service to the MS Cipra lab limited	184,835			
531273 NABARD Consultancy Assignment for preperation of Techno Economic Appraisal report on setting up fo Dairy farm projects, CDT, Tirupati				
531274 Bristal Mayur squibt company pvt, Ltd (BMS) bicon park, bangalore Dept., of Microbiology and Anatomy at CVSc, Tirupati				

531276	GOI - RKVY - Supply of Superior germplasm on ongole at LRS, Guntur (2012-13)			
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**(III) 500000 - OTHER AGENCIES - (DBT, RKVYetc, PROJECTS)
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
531279				
GOI - RKVY - Supply of Superior germplasm of LWY piglets at ILFC, R'nagar, Hyderabad				
531280				
GOI - RKVY - Supply of Superior germplasm of LWY piglets at CVSc, Proddatur (2012-13)				
531281				
GOI - RKVY - Supply of Superior germplasm of LWY piglets at NTR CVSc, Gannavaram (2012-13)				
531282				
GOI - RKVY - Supply of Superior germplasm of sheep at LRS, Palamaner (2012-13)				
531283				
GOI - RKVY - Supply of Superior germplasm of sheep at LRS, Garividi (2012-13)				
531284				
GOI - RKVY - Supply of Superior germplasm of sheep at LRS, Mahabubnagar (2012-13)				
531285				
GOI - RKVY - Supply of Superior germplasm of sheep at LRS, Siddarampuram (2012-13)				
531286				
GOI - RKVY - Preparation and supply of low cost feed by using crop residues and Agricultural by products dept., A.N, CVSc, Tpt				
531287				
GOI - RKVY - Preparation and supply of low cost feed by using crop residues and Agricultural by products dept., A.N, CVSc, R'nagar, Hyderabad (2012-13)				
531504	678,065			
GOI-RKVY - "Improvement of Technology for maintaining cold chain by using solar energy at rural milk collection center" for the year 2014-15 at CDT, Tirupati				
531505	1,594,507			
GOI-RKVY - "Research on impact of backyard poultry on the livelihood and Nutritional security of BPL" for the year 2014-15 at ILFC, CVSc, Tirupati				
531506	4,999,738			
GOI-RKVY - "Development of lactic and Probiotic cultures in sachets to prepare dahi at house hold level for improving the health and wellbeing of rural population " pertaining for the year 2014-15 at CDT, Tirupati				

531330	DBT - Evaluation of herbal residue and nutraceuticals as alternatives to antibiotics for improving the performance of pigs at AICRP on Pigs, CVSc, Tiruapti	14,529		
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(III) 500000 - OTHER AGENCIES - (DBT, RKVYetc, PROJECTS)

SUMMARY & DETAILS

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
531292				
GOI - RKVY - Epidemiological surveillance, prophylactic and control measures against foot rot disease in sheep detp., of Microbiology, CVSc, Tirupati				
531294				
GOI - RKVY - Promotion of Backyard poultry by using "RAJASRI" variety as livelihood and nutritional security options among BPL families at dept, of Poultry Scienc, NTR CVSc, Gannavaram				
531296				
Reimbursement of travel grant for attending 1st International conference Animal Nutrition and Environment Dr. MVAN. Surya Narayana, Sr. Scientist, at LRS, Garividi				
531297	169,914			
Conduct of Clinical trails of Brucella reduced dose vaccine milk excretion study in the programme Animal of India Immunological at CVSc, R'nagar, Hyderabad				
531298	320,000			
SERB - MHC Class II genes (Bola) in ongole and demini cattle status of genetic diversity and role in diseases resistant dept., of Animal Genetic and breeding CVSc, Korutla				
531299	237,166			
(IIL) - NDDB - conducting of clinical trails of Blue tongue polyvalent vaccine in sheep and goats detp, of Microbiology, CVSc, R'nagar				
531300	112,889			
(AYURVET) Efficiency of herbal formulation in lean meat production in rallen at dept., LPT NTR CVSc., Gannavaram				
531301				
SREP - Induction of Backyard Poultry units in POP families in dairy land CMSA Mandals by SERP - Production of "RAJASRI" day old chicks and technical back stopping by SVVU				

531107	Rejuvenation and genetic improvement of ongole breed pride of A.P through participatory approach using biotechnological innovations 1st installment for the year 2010-11			
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**(III) 500000 - OTHER AGENCIES - (DBT, RKVYetc, PROJECTS)
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
531501 Genetic improvement and supply LWY crossbred piglets through selective breeding at AICRP on Pigs, Tirupati	2,044,972			
531502 Genetic improvement and supply LWY crossbred piglets through selective breeding at dept., of LPM, NTR CVSc., Gannavaram	80,000			
531507 Administrative & Operational expenses				
531511 Conduct of safety and efficiency study of axfendazole in cattle buffaloes, sheep and goats at CVSc., Proddatur	41,710			
531512 NFDB-Conducting development training on aquarium sernuli providing at instructional fish water fish farm by CFSc., Muthukur				
531513 Epidemiological surveillance, prophylactic and control measures against foot rot diseases in sheep at SLDL, CVSc, Tirupati			1,000,000	
531514 Improvement of technology for maintaining cold chain by using solar energy at rural milk collection centre at CDT, Tirupati			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			700,000	
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			1,500,000	

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		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		1,500,000	

**(III) 500000 - OTHER AGENCIES - (DBT, RKVY etc, PROJECTS)
SUMMARY & DETAILS**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
531519			118,250	
531520			173,000	
531521			605,728	
531522			4,025,000	
531523			303,018	
531524			40,800	
Total - 500000	14,284,139	-	6,591,250	-

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(IV) 600000 - OTHER ACCOUNTS (UNIVERSITY)

SUMMARY

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
Deposits Total	-	68,600,000	68,600,000	100,000,000
Loans & Advances Total	4,980,333	8,000,000	8,000,000	8,500,000
EFW Scheme Total	1,109,769	36,568,000	36,568,000	38,100,000
Other Misc. Payments				
	6,090,102	113,168,000	113,168,000	146,600,000
DETAILS				
600011 GPF Withdrawals				30,000,000
600012 GPF Investments		51,600,000	51,600,000	50,000,000
600014 Misc. & Other Deposits		17,000,000	17,000,000	20,000,000
Gold Medal Deposits				
Deposits Total	-	68,600,000	68,600,000	100,000,000
600015 Refund of EMD & Works Deposits	-			
600021 Festival Advances	2,074,000	2,500,000	2,500,000	2,500,000
600022 Other Misc. Advances (Including OBA)	450,000	200,000	200,000	200,000
600023 Advances for purchase of Vehicles including Cycle Advances	776,333	1,000,000	1,482,300	1,500,000
600024 Advance for Marriages	510,000	2,000,000	1,517,700	2,000,000
600026 Educational Loans	970,000	1,100,000	1,100,000	1,100,000
600027 Computer Advances	200,000	200,000	200,000	200,000
600028 Advance for House Buildings loans		1,000,000	1,000,000	1,000,000
Loans & Advances Total	4,980,333	8,000,000	8,000,000	8,500,000
600030 SVVU Staff EWF Investments		1,000,000	1,000,000	1,000,000
600031 SVVU Staff EWF Payments		558,000	558,000	600,000
600032 Contributory Pension Scheme Matching grants	1,109,769	33,900,000	33,900,000	35,000,000

600033 Encashment of 90% DA Arrears credited to CPS A/c in respect of employees under new pension scheme of SVVU		1,110,000	1,110,000	1,500,000
EWF Scheme Total	1,109,769	36,568,000	36,568,000	38,100,000
Other Misc. Payments				
Total - 600000	6,090,102	113,168,000	113,168,000	146,600,000

PLAN
170500 - SPECIAL GRANT UNDER RIDF (NABARD) XX TRACHE
SUMMARY & DETAILS

(In Rupees)

Head of Account	Budget Estimates for 3 years RIDF	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
170500 Special Grant under RIDF (NABARD) XX Tranche from 2015-16 to 2017-18	775,000,000	155,000,000	128,830,043	250,000,000
170600 Special Grant under RIDF (NABARD) XXI Tranche	575,000,000	-	-	
Total - 170500	775,000,000	155,000,000	128,830,043	250,000,000
College of Veterinary Science, Tirupati				
170501 Construction of TVCC building at CVSc., Tirupati	98,000,000			
170502 Construction of hostel building floor for U.G boys students at CVSc, Tirupati	94,700,000	54,740,000	36,114,000	109,480,000
170503 Construction of hostel building floor for U.G Girls students at CVSc, Tirupati	81,000,000			
	273,700,000	54,740,000	36,114,000	109,480,000
College of Dairy Technology, Tirupati				
170504 Construction of UG Lab & Examination Lab CDT, Tirupati	7,800,000			
170505 Construction of infrastructure facilities procurement of equipment for laboratory at CDT, Tirupati	2,000,000	1,960,000	4,941,320	3,920,000
	9,800,000	1,960,000	4,941,320	3,920,000
NTR College of Veterinary Science, Gannavaram				
170506 Creation of infrastructure facilities procurement of advanced diagnostic equipment for TVCC at NTR CVSc, Gannavaram	5,000,000			

170507	Construction of instructional Livestock Farm sheds such as Poultry, Piggery Cattle, sheep & goat sheds for Farmers services and instructional purpose & Costruction of milking parlour, feed mixing plant and compound wall for ILFC at NTR CVSc, Gannavaram	69,200,000	27,720,000	19,006,116	55,440,000
170508	Provision of accommodation to U.G Students -Construction of Hostel Building (G.F) for U.G Boys and Girls Students at NTR CVSc., Gannavaram	64,400,000			
		138,600,000	27,720,000	19,006,116	55,440,000

PLAN
170500 - SPECIAL GRANT UNDER RIDF (NABARD)
DETAILS

(In Rupees)

Head of Account	Budget Estimates for 3 years RIDF	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
College of Veterinary Science, Proddatur				
170509 Creation of infrastructure procurement of advanced diagnostic equipment for TVCC, at CVSc Proddatur	5,000,000	12,500,000	10,396,607	25,000,000
170510 Construction of hostels (part of FF) for U.G Boys students and U.G Girls students at CVSc., Proddatur	57,500,000			
	62,500,000	12,500,000	10,396,607	25,000,000
AHP., Ramachandrapuram				
170511 Construction of insturctional livestock farm sheds such as Cattle, Sheep and Poultry sheds and construction of compound wall at AHP, Ramachandrapuram	26,800,000	5,360,000	3,207,000	10,720,000
	26,800,000	5,360,000	3,207,000	10,720,000
AHP, Madakasira				
170512 Construction of insturctional livestock farm sheds such as Cattle, Sheep and Poultry sheds and construction of compound wall at AHP, Madakasira	12,000,000	2,400,000	3,200,000	4,800,000
	12,000,000	2,400,000	3,200,000	4,800,000
AHP, Rapur				

170513	Construction of instructional livestock farm sheds such as Cattle, Sheep and Poultry sheds and construction of compound wall at AHP, Rapur	7,800,000	1,560,000	390,000	3,120,000
		7,800,000	1,560,000	390,000	3,120,000
LRS, Garividi					
170514	Construction of farmers training centre with dormitory accommodation at LRS, Garividi	9,000,000	1,800,000	4,973,000	3,600,000
		9,000,000	1,800,000	4,973,000	3,600,000
LRS, Palamaner					
170515	Construction of farmers training centre with dormitory accommodation at LRS, Palamaner	8,900,000	1,780,000	445,000	3,560,000
		8,900,000	1,780,000	445,000	3,560,000

PLAN
170500 - SPECIAL GRANT NABARD
DETAILS

(In Rupees)

Head of Account	Budget Estimates for 3 years PIDE	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
LRS, Lam Farm, Guntur				
170516 Construction of farmers training centre with dormitory accommodation at LRS, Lam Farm, Guntur	9,100,000	1,820,000	6,855,000	3,640,000
	9,100,000	1,820,000	6,855,000	3,640,000
Centre for Excellence in reproductive Bio-Technology, LRS, Lam Farm, Guntur				
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	44,500,000	8,900,000	9,125,000	17,800,000
	44,500,000	8,900,000	9,125,000	17,800,000
LRS, Siddarampuram				

170518	Creation of infrastructure facilities of construction of farmers training centres, Livestock sheds such as sheep, poultry and cattle sheds and construction of check dams (2 Nos.) & compound wall for the service of farmers at LRS, Siddarampuram	49,400,000	9,880,000	6,370,000	19,760,000
		49,400,000	9,880,000	6,370,000	19,760,000
Krishi Vigyana Kendra Lam Farm, Guntur 170519	Creation of infrastructure facilities Construction of office building, livestock sheds such as cattle, buffalo, Pigger, Poultry, Sheep and goats sheds and construction of compound wall at KVK, Lam, Guntur	61,300,000	12,260,000	19,609,000	24,520,000
		61,300,000	12,260,000	19,609,000	24,520,000

**PLAN
170500 - SPECIAL GRANT NABARD
DETAILS**

(In Rupees)

Head of Account	Budget Estimates for 3 years BIDE	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
Instructional Brackish water Fish Farm at Tirumalamma Palem, Nellore 170520				
Creation of infrastructure facilities, Construction of Buildings for farmers training centre, field lab, Vet. Lab, feed godown and construction of expermental 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	26,800,000	5,360,000	1,340,000	10,720,000
	26,800,000	5,360,000	1,340,000	10,720,000
Instructional & Research Aqua farm at Balabadrapuram, E.G Dist				

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 Balabradrapuram	26,700,000	5,340,000	1,353,000	10,680,000
		26,700,000	5,340,000	1,353,000	10,680,000
SMVKR, Fishery Polytechnic at Bavadevarapalli					
170522	Construction of Farmers training centre with rest rooms at SMVKR Fishery Polytechnic at Bavadevarapalli	8,100,000	1,620,000	1,505,000	3,240,000
		8,100,000	1,620,000	1,505,000	3,240,000
	Total - 170500	775,000,00	155,000,00	128,830,043	310,000,000

PLAN
170600 - SPECIAL GRANT UNDER RIDF (NABARD) XXI TRACHE
SUMMARY & DETAILS

(In Rupees)

Head of Account	Budget Estimates for 3 years RIDF	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates for 3 years from 2016-17 to 2018-19
170600 Special Grant under RIDF (NABARD) XXI Tranche	575,000,00	-	-	
Total - 170500	575,000,00	-	-	-
170601				
Construction of Cattle sheds, Calf sheds, Chaff cutter room and milking parlour and milking parlour and Poultry Sheds at instructional livestock Farm complex, College of Veterinary Science, Tirupati, Chittoor dist.	19,200,000			19,200,000
170602				
Construction of Farmers Training Centre with Dormitory accommodation at NTR College of Vety. Science, Gannavaram for the service of farmers, Krishna District.	15,000,000			15,000,000

170603	Construction of remaining portion of 1st floor of Girls and Boys Hostels at College of Vety. Science, Proddutur, Kadapa Dist.	60,200,000			60,200,000
170604	Construction of Farmer's Training Centre with dormitory accommodation for the service of farmers at College of Vety. Science, Proddutur, Kadapa Dist.	15,000,000			15,000,000
170605	Construction of dormitory for Internship students, Veterinary Polyclinic at Visakhapatnam.	7,000,000			7,000,000
170606	Construction of ornamental Fish culture Lab, Construction of 1st Floor of Girls Hostel, Construction of Gear & Craft Laboratory at College of Fishery Science, Muthukur, Nellore District.	32,000,000			32,000,000
170607	Construction of Fish ponds and Laying of Internal Road, Brackish Water Fish Farm, Thirumalammappalem, Nellore - Dist.	10,000,000			10,000,000

NON PLAN
170500 - SPECIAL GRANT UNDER RIDF (NABARD)
DETAILS

(In Rupees)

Head of Account		Budget Estimates for 3 years RIDF	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates for 3 years from 2016-17 to 2018-19
170608	Construction of Dairy Quality Control Training Centre with Dairy Microbiology Unit and Construction of Boys Hostel Building at College of Dairy Technology, Tirupati, Chittoor Dist.	76,000,000			76,000,000
170609	Construction of 1st Floor, Boys Hostel and Girls Hostel at SMVKR Fisheries Polytechnic, Bhavadevarapalle, Krishna District.	14,700,000			14,700,000

170610	Construction of dormitory for internship students and construction of compound wall at Livestock Research Station, Lam Farm, Guntur, Guntur District.	16,000,000			16,000,000
170611	Construction of Cattle Sheds (2 nos.) and construction of dormitory for internship students at LRS, Mahanandi	16,000,000			16,000,000
170612	Construction of sheep sheds, poultry sheds, office building, compound wall and construction of farmers training centre with dormitory facilities at Buffalo Research Station, V.R. Gudem, West Godavari.	46,000,000			46,000,000
170613	Construction of cattle sheds (2 nos.) elevated sheep shed, poultry shed and construction of compound wall at LRS, Palamaneru and construction of boys hostel at AHP, Palamaneru, Chittoor District.	60,500,000			60,500,000
170614	Construction of Cattle Shed and Poultry Shed at LRS, Garividi, Vizianagaram District.	7,500,000			7,500,000
170615	Construction of Feed Mixing Plant Building and Compound Wall at LRS, Siddaramapuram, Anantapur District.	25,000,000			25,000,000

**PLAN
170500 - SPECIAL GRANT NABARD
DETAILS**

(In Rupees)

Head of Account		Budget Estimates for 3	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates for 3 years from 2016-17 to 2018-19
170616	Construction of Sheep and Goat Sheds (3 Nos.), elevated Sheep shed, Office Building and construction of scientist quarters (2 Nos.) at Sheep and Goat Research Station, Banavasi, Kurnool District.	35,000,000			35,000,000
170617	Construction of Aquatic analysis and Bio-medical laboratory and construction of farmer's training centre with dormitory facility at F.R.S., Undi, West Godavari	38,600,000			38,600,000

170618	Construction of farmer's dormitory and fish farm lab at Fisheries Research Station, Kakinada, East Godavari District.	15,000,000			15,000,000
170619	Construction of outlets, inlets, sluice gates and providing solar pump sets at Instructional & Research Aqua Farm, Balabhadrapuram, East Godavari District.	5,000,000	-	-	5,000,000
170620	Infrastructural facilities, Supply of equipments at C.V.Sc., Tirupati.	5,000,000	-	-	5,000,000
170621	Infrastructural facilities, Supply of equipments at C.F.Sc., Muthukur	6,000,000	-	-	6,000,000
170622	Infrastructural facilities, Supply of equipments at L.R.S., Lam Farm, Guntur	3,000,000	-	-	3,000,000
170623	Infrastructural facilities, Supply of equipments at L.R.S., Palamaneru	2,000,000			2,000,000
170624	Infrastructural facilities, Supply of equipments at F.R.S., Undi	43,300,000			43,300,000
170625	Infrastructural facilities, Supply of equipments at Instructional & Research Aquafarm, Balabhadrapuram, East Godavari District.	2,000,000			2,000,000
	Total - 170600	575,000,00	-	-	575,000,000

Note: The expenditure under RIDF (NABARD) for XX & XXI tranches will be allowed based on the releases made by the Government

ABSTRACT

SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI - 517 502 BUDGET ESTIATES FOR THE YEAR 2016-17 STATION WISE SALARIES AND CONTINGENCIES DETAILS

Head of Accounts		Salaries	Contingencies	Total
110001	Administrative Office	81,050,000	11,945,000	92,995,000
110002	University Library, SVVU, Tirupati	3,206,000	6,275,000	9,481,000
110310	Regional Accounts Office,	3,697,000	199,000	3,896,000
110330	Regional Accounts Office, Andhra	3,647,000	200,000	3,847,000
110400	Pension	131,600,000		131,600,000
121101	College of Vety. Science, Tirupati -	168,195,000	19,617,000	187,812,000
121102	College of Vety. Science, Tirupati -	15,400,000	1,000,000	16,400,000
121104	College of Vety. Science, Tirupati - Embryo Transfer Technology and		50,000	50,000
121105	College of Veterinary Science,	4,500,000	1,504,500	6,004,500
121106	Implementation of VCI Minimum Standards & Vety. Education -	3,900,000		3,900,000
121108	College Library at College of	2,770,000	905,500	3,675,500
121109	ILFC, Tirupati	-	4,375,000	4,375,000
121110	Colleges - Teaching Veterinary Clinical Complex, CVS		915,000	915,000
121301	NTR College of Vety. Science, Gannavaram	146,075,000	12,715,000	158,790,000
121304	Central Instrumentation facility		100,000	100,000
121305	College Library at NTR CVSc, Gannavaram		2,143,000	2,143,000
121306	Instructional Livestock Farm complex (ILFC), CVSc., C		2,455,000	2,455,000
121307	Teaching Veterinary Clinical Complex, CVSc., Gannav		1,545,000	1,545,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram		1,500,000	1,500,000
121401	College of Veterinary Science, Proddatur	132,425,000	8,022,000	140,447,000
121402	Institutional Livestock Farm complex (ILFC), CVSc., Proddatur		2,117,000	2,117,000
121403	Teaching Veterinary Clinical Complex, CVSc., Proddatur		1,125,000	1,125,000
121404	Strengthening of PG Courses at CVSc., Proddatur		200,000	200,000
122101	College of Fishery Science, Muthukur	48,925,000	6,045,000	54,970,000
122102	PG. Programme at College of Fishery Science, Muthukur		150,000	150,000
122103	College Library at College of Fishery Science, Muthukur		691,000	691,000
122104	College of Fishery Science, Muthukur - Instructional Fish Farm		800,000	800,000
122105	Instructional Brackish water fish farm at Tirumalampalem, Nellore Dist.		500,000	500,000
123101	College of Dairy Technology, Tirupati	27,625,000	3,350,000	30,975,000

123102	Processing Plants at College of Dairy Technology, Tirupati		35,000	35,000
125111	Sri Neelakantapuram Kaverapa, A.H.	4,452,000	720,000	5,172,000
125112	A.H. Polytechnic, Rapur, Nellore District	5,152,000	1,153,000	6,305,000
125113	A.H Polytechnic LRS, Palamaner, Chittoor District	4,730,000	906,000	5,636,000
125114	A.H Polytechnic, Banavasi, Kurnool District	3,900,000	5,500,000	9,400,000
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District	4,886,000	640,000	5,526,000
125132	A.H. Polytechnic at LRS, Garividi	5,676,000	835,500	6,511,500
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at	4,852,000	1,203,000	6,055,000
125134	A.H. Polytechnic at Ramachandrapuram East Godavari District	5,790,000	835,000	6,625,000
126301	Veterinary Hospital Vishakhapatnam (Andhra Region)	5,800,000	1,787,000	7,587,000
131101	Livestock Research Station, Palamaner, Chittoor District	17,305,000	4,446,000	21,751,000
131102	Livestock Research Station, Mahanandi, Kurnool District	7,916,000	3,148,000	11,064,000
131104	LRS Siddarampuram, Anantapur Dist.	5,499,000	2,024,000	7,523,000
131105	State level Diagnostic Laboratory CVS	3,338,000	1,150,000	4,488,000
131106	Sheep and Goat Research Station at	4,700,000	3,020,000	7,720,000
				-
131301	Livestock Research Station, Lam, Guntur	18,577,000	9,976,500	28,553,500
131302	Buffalo Research Station, Venkataramannagudem, W.G. Dt.	14,330,000	4,920,000	19,250,000
131303	Livestock Research Station, Garividi, Vizayanagaram Dt.	11,425,000	1,479,000	12,904,000
				-
132301	Fisheries Research Station, Kakinada, East Godavari District	6,480,000	1,700,000	8,180,000
132302	Fisheries Research Station, Undi, West Godavari District	9,280,000	1,750,000	11,030,000
132303	Instructional cum Research Aqua Farm (IFAF)	6,007,000	920,000	6,927,000
				-
130000	Research		10,800,000	10,800,000
				-
140100	Extention	1,101,000	10,000	1,111,000
140200	Center for continuing Vety. Education and Communication (CCVEC), Admn.	2,137,000	3,980,000	6,117,000
				-
150000	Comm Expenditure		203,543,000	203,543,000
				-
165000	Works (Maintenance)			-
160000	Capital expenditure (Works New)			-

Committed Expenditure from Capital Grant	1,501.20
Total	1,501.20
Grand Total	3,730.30

(I) RECEIPTS FOR THE FINANCIAL YEAR 2016-17

NON - PLAN			
PARTICULARS	GRAND IN AID SALARIES	OTHER GRANT IN AID	TOTAL NON PLAN
BUDGET ESTIMATE 2016-17	926,348,000	472,857,000	1,399,205,000
DIRECT RECEIPTS		30,000,000	30,000,000
WORKS UNSPENT AMOUNT RECEIVED FROM EXECUTIVE AGENCIES DURING THE FINANCIAL YEAR 2015-16		8,500,000	8,500,000
SPECIAL GRANTS FOR THE YEAR 2013-14 (RAPUR)		6,114,813	6,114,813
			-
NON - PLAN - TOTAL (A)	926,348,000	517,471,813	1,443,819,813
(II) RECEIPTS UNDER PLAN FOR THE FINANCIAL YEAR 2016-17			
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!	250,000,000		
PLAN - TOTAL (B)	400,000,000		
GRAND TOTAL NON PLAN & PLAN			
			1,843,819,813

ABSTRACT

SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI - 517 502				
BUDGET ESTIATES FOR THE YEAR 2016-17 STATION WISE SALARIES AND CONTINGENCIES DETAILS				
Head of Accounts		Salaries	Contingencies	Total
110001	Administrative Office	81,050,000	10,945,000	91,995,000
110002	University Library, SVVU, Tirupati	3,206,000	6,275,000	9,481,000
110310	Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	3,697,000	199,000	3,896,000
110330	Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	3,647,000	200,000	3,847,000
110400	Pension	131,600,000		131,600,000
		223,200,000	17,619,000	240,819,000
121101	College of Vety. Science, Tirupati - Main College	168,195,000	19,617,000	187,812,000
121102	College of Vety. Science, Tirupati - Post-Graduate Courses	15,400,000	1,000,000	16,400,000
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	4,500,000	1,504,500	6,004,500
121106	Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati	3,900,000		3,900,000
121108	College Library at College of Veterinary Science, Tirupati	2,770,000	905,500	3,675,500
121109	ILFC, Tirupati	-	4,375,000	4,375,000
121110	Colleges - Teaching Veterinary Clinical Complex, CVSc., Tirupati		915,000	915,000
		194,765,000	28,367,000	223,132,000
121301	NTR College of Vety. Science, Gannavaram	146,075,000	12,715,000	158,790,000
121304	Central Instrumentation facility		100,000	100,000
121305	College Library at NTR CVSc, Gannavaram		2,143,000	2,143,000
121306	Instructional Livestock Farm complex (ILFC), CVSc., Gannavaram		2,455,000	2,455,000
121307	Teaching Veterinary Clinical Complex, CVSc., Gannavaram		1,545,000	1,545,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram		1,500,000	1,500,000
		146,075,000	20,458,000	166,533,000
121401	College of Veterinary Science, Proddatur	132,425,000	8,022,000	140,447,000
121402	Institutional Livestock Farm complex (ILFC), CVSc., Proddatur		2,117,000	2,117,000
121403	Teaching Veterinary Clinical Complex, CVSc., Proddatur		1,125,000	1,125,000
121404	Strengthening of PG Courses at CVSc., Proddatur		200,000	200,000
		132,425,000	11,464,000	143,889,000
122101	College of Fishery Science, Muthukur	48,925,000	6,045,000	54,970,000
122102	PG. Programme at College of Fishery Science, Muthukur		150,000	150,000
122103	College Library at College of Fishery Science, Muthukur		691,000	691,000

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 Tirumalampalem, Nellore Dist.		500,000	500,000
		48,925,000	8,186,000	57,111,000
123101	College of Dairy Technology, Tirupati	27,625,000	3,350,000	30,975,000
123102	Processing Plants at College of Dairy Technology, Tirupati		35,000	35,000
		27,625,000	3,385,000	31,010,000
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	4,452,000	720,000	5,172,000
125112	A.H. Polytechnic, Rapur, Nellore District	5,152,000	1,153,000	6,305,000
125113	A.H Polytechnic LRS, Palamaner, Chittoor District	4,730,000	906,000	5,636,000
125114	A.H Polytechnic, Banavasi, Kurnool District	3,900,000	5,500,000	9,400,000
		18,234,000	8,279,000	26,513,000
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District	4,886,000	640,000	5,526,000
125132	A.H. Polytechnic at LRS, Garividi	5,676,000	835,500	6,511,500
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	4,852,000	1,203,000	6,055,000
125134	A.H. Polytechnic at Ramachandrapuram East Godavari District	5,790,000	835,000	6,625,000
		21,204,000	3,513,500	24,717,500
126301	Veterinary Hospital Vishakhapatnam (Andhra Region)	5,800,000	1,787,000	7,587,000
		5,800,000	1,787,000	7,587,000
	Grand Total	818,253,000	103,058,500	921,311,500
131101	Livestock Research Station, Palamaner, Chittoor District	17,305,000	4,446,000	21,751,000
131102	Livestock Research Station, Mahanandi, Kurnool District	7,916,000	3,148,000	11,064,000
131104	LRS Siddarampuram, Anantapur Dist.	5,499,000	2,024,000	7,523,000
131105	State level Diagnostic Laboratory CVSc., Tirupa	3,338,000	1,150,000	4,488,000
131106	Sheep and Goat Research Station at Banavasi,	4,700,000	3,020,000	7,720,000
				-
131301	Livestock Research Station, Lam, Guntur	18,577,000	9,976,500	28,553,500
131302	Buffalo Research Station, Venkataramannagudem, W.G. Dt.	14,330,000	4,920,000	19,250,000
131303	Livestock Research Station, Garividi, Vizayanagaram Dt.	11,425,000	1,479,000	12,904,000
				-
132301	Fisheries Research Station, Kakinada, East Godavari District	6,480,000	1,700,000	8,180,000
132302	Fisheries Research Station, Undi, West Godavari District	9,280,000	1,750,000	11,030,000
132303	Instructional cum Research Aqua Farm (IFAF)	6,007,000	920,000	6,927,000
				-
130000	Research		10,800,000	10,800,000
	Total Research	104,857,000	45,333,500	150,190,500

140100	Extention	1,101,000	10,000	1,111,000
140200	Center for continuing Vety. Education and Communication (CCVEC), Admn. Office, Tpt	2,137,000	3,980,000	6,117,000
		3,238,000	3,990,000	7,228,000
150000	Comm Expenditure		203,543,000	203,543,000
			203,543,000	203,543,000
160000	Works (New Works)		215,677,000	215,677,000
165000	Works (Maintenance)		#ERROR!	#ERROR!
170000	Special Grnats		6,114,813	6,114,813
		-	#ERROR!	#ERROR!
	Total -	3,238,000	#ERROR!	#ERROR!
	Budget Allotment 2016-2017	926,348,000	517,471,813	1,443,819,813

926,348,000 #ERROR! #ERROR!

PARTICULARS	SALARIES	CONTINGENCEIS	TOTAL
BUDGET ESTIMATE 2016-17	926,348,000	472,857,000	1,399,205,000
DIRECT RECEIPTS		30,000,000	30,000,000
WORKS UNSPENT AMOUNT 2015-16		8,500,000	8,500,000
SPECIAL GRANTS FOR THE YEAR 2013-14 (RAPUR)		6,114,813	6,114,813
			-
GRAND TOTAL	926,348,000	517,471,813	1,443,819,813

ABSTRACT

SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI - 517 502 BUDGET ESTIATES FOR THE YEAR 2016-17 STATION WISE SALARIES AND CONTINGENCIES DETAILS

Head of Accounts		Salaries	Contingencies	Total
110001	Administrative Office	81,050,000	11,945,000	92,995,000
110002	University Library, SVVU, Tirupati	3,206,000	6,275,000	9,481,000
110310	Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	3,697,000	199,000	3,896,000
110330	Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	3,647,000	200,000	3,847,000
110400	Pension	131,600,000		131,600,000
121101	College of Vety. Science, Tirupati - Main College	168,195,000	19,617,000	187,812,000
121102	College of Vety. Science, Tirupati - Post-Graduate Courses	15,400,000	1,000,000	16,400,000
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	4,500,000	1,504,500	6,004,500
121106	Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati	3,900,000		3,900,000
121108	College Library at College of Veterinary Science, Tirupati	2,770,000	905,500	3,675,500
121109	ILFC, Tirupati	-	4,375,000	4,375,000
121110	Colleges - Teaching Veterinary Clinical Complex, C		915,000	915,000
121301	NTR College of Vety. Science, Gannavaram	146,075,000	12,715,000	158,790,000
121304	Central Instrumentation facility		100,000	100,000
121305	College Library at NTR CVSc, Gannavaram		2,143,000	2,143,000
121306	Instructional Livestock Farm complex (ILFC), CVSc		2,455,000	2,455,000
121307	Teaching Veterinary Clinical Complex, CVSc., Gann		1,545,000	1,545,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram		1,500,000	1,500,000
121401	College of Veterinary Science, Proddatur	132,425,000	8,022,000	140,447,000
121402	Institutional Livestock Farm complex (ILFC), CVSc., Proddatur		2,117,000	2,117,000
121403	Teaching Veterinary Clinical Complex, CVSc., Proddatur		1,125,000	1,125,000
121404	Strengthening of PG Courses at CVSc., Proddatur		200,000	200,000

122101	College of Fishery Science, Muthukur	48,925,000	6,045,000	54,970,000
122102	PG. Programme at College of Fishery Science, Muthukur		150,000	150,000
122103	College Library at College of Fishery Science, Muthukur		691,000	691,000
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 Tirumalammampalem, Nellore Dist.		500,000	500,000
123101	College of Dairy Technology, Tirupati	27,625,000	3,350,000	30,975,000
123102	Processing Plants at College of Dairy Technology, Tirupati		35,000	35,000
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	4,452,000	720,000	5,172,000
125112	A.H. Polytechnic, Rapur, Nellore District	5,152,000	1,153,000	6,305,000
125113	A.H Polytechnic LRS, Palamaner, Chittoor District	4,730,000	906,000	5,636,000
125114	A.H Polytechnic, Banavasi, Kurnool District	3,900,000	5,500,000	9,400,000
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District	4,886,000	640,000	5,526,000
125132	A.H. Polytechnic at LRS, Garividi	5,676,000	835,500	6,511,500
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	4,852,000	1,203,000	6,055,000
125134	A.H. Polytechnic at Ramachandrapuram East Godavari District	5,790,000	835,000	6,625,000
126301	Veterinary Hospital Vishakhapatnam (Andhra Region)	5,800,000	1,787,000	7,587,000
131101	Livestock Research Station, Palamaner, Chittoor District	17,305,000	4,446,000	21,751,000
131102	Livestock Research Station, Mahanandi, Kurnool District	7,916,000	3,148,000	11,064,000
131104	LRS Siddarampuram, Anantapur Dist.	5,499,000	2,024,000	7,523,000
131105	State level Diagnostic Laboratory C	3,338,000	1,150,000	4,488,000
131106	Sheep and Goat Research Station	4,700,000	3,020,000	7,720,000
				-
131301	Livestock Research Station, Lam, Guntur	18,577,000	9,976,500	28,553,500

**COMMITTED EXPENDITURE FOR THE YEARS
2014-15,2015-16 & 2016-17**

Rs. In Lakhs

Non -Plan Committed expenditure for Works	
Committed Expenditure for the year 2014-15	58.36
Committed Expenditure for the year 2015-16	266.20
Committed Expenditure for the year 2016-17	1,821.24
Total	2,145.80
Special Grant Committed Expenditure	
Special Grant Committed Expenditure 2014-15	19.00
Special Grant Committed Expenditure 2015-16	36.20
Special Grant Committed Expenditure 2016-17	-
Total	55.20
Committed Expenditure from Direct Receipts	
Committed Expenditure from Direct Receipts 2015-16	19.60

Committed Expenditure from Direct Receipts 2016-17	8.50
Total	28.10
Committed Expenditure from Capital Grant	1,501.20
Total	1,501.20
Grand Total	3,730.30

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**(II) PLAN
MAIN ABSTRACT
SUMMARY (RIDF)**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2415 - 03-277-G.H.07 - SH(04) Assistance to Sri Venkateswara Veterinary University, Tirupati under RIDF	-	-	158098000 (*)	250,000,000
PLAN - TOTAL	-	-	158,098,000	250,000,000

(*) Note: An amount of Rs. 13,17,50,000/- only was released during the financial year 2015-16 as against the allocated amount of Rs. 15,80,98,000/-

**(II) PLAN
MAIN ABSTRACT
SUMMARY (IGCARL)**

(In Rupees)

Head of Account	Accounts 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
2415 - 03-120-G.H.11 - SH (04) Assistance for Establishment of Centre for Advanced Research on Livestock at Pulivendula	262,202,198	151,849,000	136,663,000	150,000,000
PLAN - TOTAL	262,202,198	151,849,000	136,663,000	150,000,000