

SRI VENKATESWARA VETERINARY UNIVERSITY, TIRUPATI 517 502
BUDGET ESTIMATES 2018-19

**MAIN ABSTRACT
SUMMARY**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
110000	University Administration	200,032,335	158,635,000	159,987,800	268,206,801
120000	Education (Colleges)	568,705,890	500,479,000	510,104,702	720,186,000
130000	Research (Stations)	114,143,475	109,883,000	125,078,090	123,859,120
140000	Extension	5,890,981	5,724,000	6,480,500	7,655,000
150000	Common Expenditure	85,811,815	202,782,000	222,257,587	151,575,000
165000	Works (Maintenance)	16,909,453	67,046,129	45,896,129	70,000,000
160000	Capital Expenditure (Works New)	102,430,333	-	7,145,857	135,000,000
	Committed Expenditure		373,030,000	134,112,777	246,896,694
160600	Revenue Grant Converted to Capital Grant	-	557,314,813	655,052,316	52,810,000
	Committed Expenditure				562,072,000
170000	Special Grant (infrastructure facilities AHP., Rapur unspent balance for the year 2015-16)	2,095,000	-	6,114,813	2,109,813
	Total	1,096,019,282	1,974,893,942	1,872,230,571	2,340,370,428
150500	Direct Receipts	18,784,040	70,000,000	57,621,000	92,379,000
	Grand Total	1,114,803,322	2,044,893,942	1,929,851,571	2,432,749,428

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
110001	University Administration - Administrative Office				
1000	Pay and Allowance				
1100	Teaching				
1101	Pay of Teachers	9,418,398	5,650,000	5,650,000	10,000,000
1102	Dearness Allowance	10,568,793	6,630,000	6,630,000	12,000,000
1103	HRA, CCA & Other Allowances	968,866	552,000	552,000	2,000,000
	Total - 1100	20,956,057	12,832,000	12,832,000	24,000,000
1200	Non-Teaching				
1201	Pay of Officers	8,493,138	6,550,000	6,550,000	10,000,000
1202	Pay of Establishment	21,616,711	19,500,000	19,500,000	25,000,000
1203	Dearness Allowance	3,750,300	3,900,000	3,900,000	7,500,000
1204	HRA, CCA & Other Allowances	3,386,406	3,900,000	3,900,000	5,000,000
1205	I.R.		-	-	
	Total - 1200	37,246,555	33,850,000	33,850,000	47,500,000
	Total: 1000-1200	58,202,612	46,682,000	46,682,000	71,500,000
1300	Surrender Leave Salary		4,875,000	4,875,000	1,000,000
1500	L.T.C.	-	300,000	300,000	50,000
1600	Labour wages, Watch & Ward	3,765,485	2,373,000	8,378,550	
	Total - 1000	61,968,097	54,230,000	60,235,550	72,550,000
2000	Recurring Contingencies				
2050	T.A.	1,070,362	1,200,000	1,200,000	1,200,000
2101	Labour Wages/Watch and Ward			-	11,126,801
2200	Office Expenses			-	
2201	Clothing & Livery	5,020	20,000	20,000	20,000
2202	Electricity and Water	2,478,685	2,200,000	4,200,000	4,200,000
2203	Rents, Rates & Taxes			-	
2204	Repairs to Furniture		25,000	25,000	25,000
2205	Postage and Stationery	485,504	1,000,000	1,000,000	700,000
2206	Telephones	521,889	600,000	640,000	600,000
2207	Advertisement & Publicity	153,452	160,000	410,000	500,000
2208	Newspaper, Journals & Magazine	13,600	20,000	20,000	20,000
2209	Hospitality	63,976	75,000	75,000	75,000
2210	Hot & Cold Weather charges		5,000	5,000	5,000
2300	Motor Vehicles			-	
2301	Vehicle - Repairs and Replaceme	294,924	500,000	500,000	500,000
2302	Oils & Lubricants	963,815	1,100,000	1,100,000	1,100,000
2305	Road tax for Vehicles	31,840	100,000	100,000	100,000

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2306	Insurance for Vehicles	130,496	200,000	200,000	200,000
2307	Hiring of Vehicles	12,966	50,000	50,000	50,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	717,261	1,021,000	1,021,000	1,200,000
2405	TA/DA and remuneration to External Examiners		200,000	200,000	200,000
2406	Generator maintenance		100,000	100,000	100,000
2408	Campus maintenance, gardening and lawn	283,971	350,000	350,000	50,000
2409	Maintenance of farmers hostel		-	-	-
2415	Internet Connectivity charges			-	-
2500	Maintenance of Machinery			-	
2505	Maintenance of SVVU Guest House, International Hostel, Guest Rooms at Old Admn.Office of SVVU	599,991	600,000	600,000	600,000
2511	Operation & Maintenance of Office Equipment	850,468	900,000	900,000	900,000
2800	Printing			-	
2807	Printing Locally	410,050	1,000,000	1,000,000	800,000
	Total - 2000	9,088,270	11,426,000	13,716,000	24,271,801
4000	Non Recurring Contingencies	579,157	1,000,000	1,172,800	600,000
	Total - 2000 - 4000	9,667,427	12,426,000	14,888,800	24,871,801
	Total - 110001	71,635,524	66,656,000	75,124,350	97,421,801
110002	University Library, SVVU, Tirupati				
1000	Pay and Allowance				
1100	Teaching				
1101	Pay of Teachers	-	300,000	300,000	400,000
1102	Dearness Allowance	-	350,000	350,000	500,000
1103	HRA, CCA & Other Allowances	-	30,000	30,000	50,000
	Total - 1100	-	680,000	680,000	950,000
1200	Non-Teaching				
1201	Pay of Officers	-	-	-	
1202	Pay of Establishment	684,680	800,000	800,000	1,200,000
1203	Dearness Allowance	-	300,000	300,000	100,000
1204	HRA, CCA & Other Allowances	-	150,000	150,000	75,000
1205	I.R.	-	-	-	-
	Total - 1200	684,680	1,250,000	1,250,000	1,375,000
1300	Surrender Leave Salary	-	30,000	30,000	35,000
1500	L.T.C.	-	5,000	5,000	
1600	Labour wages Watch & Ward		-	-	
	Total - 1000	684,680	1,965,000	1,965,000	2,360,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
110003	University Health Centre, SVVU, Tirupati				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers				700,000
1202	Pay of Establishment				1,200,000
1203	Dearness Allowance				50,000
1204	HRA, CCA & Other Allowances				50,000
1205	I.R.		-	-	-
	Total - 1200	-	-	-	2,000,000
1300	Surrender Leave Salary				-
	Total - 1000	-	-	-	2,000,000
2000	Recurring Contingencies				
2200	Office Expenses				
2204	Repairs to Furniture	-			3,000
2205	Postage and Stationery				15,000
2300	Motor Vehicles				
2301	Repairs & Replacements				-
2302	Oils & Lubricants				-
2305	Road tax for Vehicles				-
2306	Insurance for Vehicles				-
2400	Miscellaneous Contingencies				
2402	Contingencies				50,000
2411	Payment of Honorarium to				200,000
2700	Maintenance Livestock				
2702	Medicines				700,000
2703	Hospital equipment				100,000
	Total - 2000	-	-	-	1,068,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory				75,000
3109	Hospital Requirements				25,000
	Total - 3000	-	-	-	100,000
	Total - 2000 - 3000	-	-	-	1,168,000
	Total - 110003	-	-	-	3,168,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
DETAILS					
110101	University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers	660,160	455,000	455,000	700,000
1202	Pay of Establishment	1,707,243	1,073,000	1,073,000	1,900,000
1203	Dearness Allowance	389,216	325,000	325,000	650,000
1204	HRA, CCA & Other Allowances	374,668	300,000	300,000	400,000
1205	I.R.		-	-	
	Total - 1200	3,131,287	2,153,000	2,153,000	3,650,000
1300	Surrender Leave Salary	101,576	81,000	81,000	110,000
1500	L.T.C.	9,620	15,000	15,000	15,000
1600	Labour wages / Watch and Ward	21,092	130,000	130,000	
	Total - 1000	3,263,575	2,379,000	2,379,000	3,775,000
2000	Recurring Contingencies				
2050	T.A.		30,000	30,000	30,000
2200	Office Expenses			-	
2101	Labour wages / Watch and Ward				300,000
2204	Repairs to Furniture	4,840	5,000	5,000	5,000
2205	Postage and Stationery	74,990	75,000	75,000	50,000
2206	Telephones	14,865	25,000	25,000	20,000
2208	Newspapers, Journals & Magazines				-
2209	Hospitality	1,930	2,000	2,000	2,000
2210	Hot & Cold Weather charges				-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	73,739	75,000	75,000	50,000
2800	Printing			-	
2807	Printing Locally		30,000	30,000	-
	Total - 2000	170,364	242,000	242,000	457,000
4000	Non Recurring Contingencies				150,000
	Total - 4000	-	-	-	150,000
	Total - 2000-4000	170,364	242,000	242,000	607,000
	Total - 110101	3,433,939	2,621,000	2,621,000	4,382,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
110301	University Administration - Regional Accounts Office (Andhra Zone) Gannavaram				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers	521,670	455,000	455,000	700,000
1202	Pay of Establishment	1,260,661	1,073,000	1,073,000	1,500,000
1203	Dearness Allowance	341,362	325,000	325,000	500,000
1204	HRA, CCA & Other Allowances	336,622	300,000	300,000	400,000
1205	I.R.		-	-	
	Total - 1200	2,460,315	2,153,000	2,153,000	3,100,000
1300	Surrender Leave Salary	70,763	81,000	81,000	100,000
1500	LTC		15,000	15,000	45,000
1600	Labour Wages / Watch and Ward		100,000	100,000	
	Total - 1000	2,531,078	2,349,000	2,349,000	3,245,000
2000	Recurring Contingencies				
2050	T.A.	31,065	60,000	60,000	30,000
2101	Labour Wages / Watch and Ward			-	150,000
2200	Office expenses			-	
2204	Repairs to Furniture		10,000	10,000	5,000
2205	Postage and Stationery	68,490	75,000	75,000	50,000
2206	Telephones	5,525	25,000	25,000	20,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	55,367	80,000	80,000	50,000
	Total - 2000	160,447	250,000	250,000	305,000
3000	Other Contingencies				
4000	Non Recurring Contingencies		350,000	350,000	50,000
	Total - 2000-4000	160,447	600,000	600,000	355,000
	Total-110301	2,691,525	2,949,000	2,949,000	3,600,000
	Grand Total - 110000-110300	83,700,782	80,466,000	88,934,350	112,311,801

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
110401	Pension Payments to Employees of SVVU	77,601,053	44,629,000	37,513,450	105,000,000
110402	Leave Salary Contribution	201,733	325,000	325,000	2,000,000
110403	Pension Contribution		325,000	325,000	2,000,000
110406	Payment of Ex-gratia		195,000	195,000	195,000
110407	Payment of Compensation to the Casual Labourers on Winding up of the Schemes		65,000	65,000	-
110408	Compensation to Casual Labourers for injuries sustained while on duty		65,000	65,000	-
110409	Payment of State Audit Fee		1,625,000	1,625,000	1,500,000
110410	Study Leave Salary to In-Service Teachers	10,531,223	4,875,000	4,875,000	20,000,000
110411	Scheme for Special coaching to SC/ST Students	88,000	260,000	260,000	100,000
110412	Scheme for development of Scheduled Castes	75,500	130,000	130,000	100,000
110413	Stipends to PG Students	15,104,016	13,000,000	13,000,000	-
110416	Matching Grants for Contributory Pension Scheme (CPS) to Employees of SVVU	11,264,429	7,800,000	7,800,000	15,000,000
110418	25% State share of ICAR Network Projects under Salaries	1,465,599	4,875,000	4,875,000	10,000,000
	Total - 110400	116,331,553	78,169,000	71,053,450	155,895,000
	Grand Total - 110000	200,032,335	158,635,000	159,987,800	268,206,801

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
121101	College of Vety. Science, Tirupati - Main College	163,870,867	128,582,000	128,839,600	195,940,000
121102	College of Vety. Science, Tirupati - Post-Graduate Courses	20,220,187	11,011,000	11,011,000	26,530,000
121104	College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio- Engineering in Livestock Species and their Pathological Implications	44,023	50,000	50,000	-
121105	College of Veterinary Science, Tirupati - Health Clinic, Tirupati Campus	3,496,292	4,450,000	4,650,000	-
121106	Implementation of VCI Minimum Standards & Vety. Education - Creation of 9 Professor Posts at CVSc, Tirupati	-	2,534,000	2,534,000	-
121108	College Library at College of Veterinary Science, Tirupati	2,180,860	3,167,000	3,167,000	-
121109	Livestock Farm complex (LFC), CVSc., Tirupati	3,907,576	4,432,000	4,532,000	4,905,000
121110	Teaching Veterinary Clinical Complex, CVSc., Tirupati	798,102	1,523,000	1,523,000	1,155,000
	Total - 121100	194,517,907	155,749,000	156,306,600	228,530,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
121101	College of Vety. Science, Tirupati - Main College				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	35,726,563	22,100,000	22,100,000	40,000,000
1102	Dearness Allowance	34,791,195	21,450,000	21,450,000	45,000,000
1103	HRA, CCA & Other Allowances	3,078,628	2,210,000	2,210,000	5,000,000
1104	I.R.				
	Total - 1100	73,596,386	45,760,000	45,760,000	90,000,000
1200	Non-Teaching				
1201	Pay of Officers	703,580	423,000	423,000	600,000
1202	Pay of Establishment	47,133,033	35,685,000	35,685,000	50,000,000
1203	Dearness Allowance	10,050,723	12,350,000	12,350,000	15,000,000
1204	HRA, CCA & Other Allowances	7,438,219	6,500,000	6,500,000	7,500,000
1205	I.R.	182,832			300,000
	Total - 1200	65,508,387	54,958,000	54,958,000	73,400,000
	Total - 1100 - 1200	139,104,773	100,718,000	100,718,000	163,400,000
1300	Surrender Leave Salary	4,244,389	3,250,000	3,250,000	5,000,000
1500	L.T.C.	233,972	159,000	159,000	150,000
1600	Labour wages / Watch and	5,728,668	5,200,000	5,200,000	
	Total - 1000	149,311,802	109,327,000	109,327,000	168,550,000
2000	Recurring Contingencies				
2050	T.A.	463,079	700,000	700,000	700,000
2100	Wages			-	
2101	Labour wages / Watch and Ward including wages to hostel workers		-	-	8,000,000
2108	Hostel workers V.D.A.	27,181	30,000	30,000	30,000
2109	Wages to Hostel Workers		66,000	66,000	60,000
2200	Office Expenses			-	
2201	Clothing & Livery		121,000	121,000	100,000
2202	Electricity & Water	8,314,316	9,900,000	10,097,600	10,000,000
2203	Rents, Rates & Taxes	177,331	770,000	770,000	500,000
2204	Repairs to Furniture		30,000	30,000	30,000
2205	Postage & Stationery	218,026	220,000	220,000	200,000
2206	Telephones	61,725	88,000	88,000	100,000
2207	Advertisement and Publicity	157,702	200,000	200,000	200,000
2209	Hospitality	22,622	40,000	40,000	50,000
2213	Bio Medical waste disposal				100,000
2300	Motor Vehicles			-	
2301	Repairs & Replacements	119,487	250,000	250,000	250,000
2302	Oils & Lubricants	231,688	850,000	850,000	800,000
2305	Road tax for Vehicles	351,807	300,000	300,000	300,000
2306	Insurance for Vehicles	211,617	220,000	220,000	220,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2400	Miscellaneous Contingencies				
2402	Contingencies	559,866	800,000	800,000	600,000
2404	Chemicals & Glass ware		-	-	
2405	TA/DA of External Examiner	783,222	880,000	880,000	400,000
2406	Generator maintenance	6,490	75,000	75,000	75,000
2407	AMC on equipments	94,400	200,000	200,000	200,000
2408	Campus maintenance, gardening and lawn		165,000	165,000	150,000
2410	Registration fee /Programme fee for Conferences/workshop etc.	86,200	150,000	150,000	200,000
2411	Honorarium to Part time Medical Officer / PD				
2500	Maintenance of Machinery		20,000		
2501	Machinery, Plant & Tools		50,000	50,000	50,000
2509	Repairs to apparatus		60,000	60,000	60,000
2510	Repair & Maintenance of Electric Motor		30,000	30,000	30,000
2700	Maintenance of Livestock			-	
2701	Feed & Fodder	223,605	250,000	250,000	200,000
2702	Medicines (Livestock)	374,847	400,000	400,000	400,000
2703	Hospital Equipment	74,923	-	-	
2704	Livestock Purchases (Animals/ chicks etc.)	147,225	150,000	150,000	150,000
2707	Contingencies for Research on Blue Tongue in Sheep	149,595	150,000	150,000	-
2710	Contingencies for Rabbit Research	11,236		-	
2800	Printing			-	
2807	Printing Locally	51,850	60,000	60,000	50,000
	Total - 2000	12,920,040	17,225,000	17,402,600	24,205,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including chemicals & glassware	973,002	1,200,000	1,200,000	2,000,000
3103	Remuneration to Guest Speakers	12,340	30,000	30,000	10,000
3106	Hostel contingencies	245,160	250,000	330,000	250,000
3200	Libraries			-	
3205	Xerox Requisites & Servicing	33,235	50,000	50,000	25,000
3300	Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab				
3301	Recurring Contingencies				300,000
3302	Annual Maintenance of Equipment				100,000
	Total - 3000	1,263,737	1,530,000	1,610,000	2,685,000
	Total - 2000 - 3000	14,183,777	18,755,000	19,012,600	26,890,000
4000	Non Recurring Contingencies	375,288	500,000	500,000	500,000
	Total - 4000	375,288	500,000	500,000	500,000
	Total - 2000 - 4000	14,559,065	19,255,000	19,512,600	27,390,000
	Total - 121101	163,870,867	128,582,000	128,839,600	195,940,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
121102	Colleges - College of Vety. Science Tirupati - Post - Graduate Courses				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	8,152,908	4,225,000	4,225,000	10,000,000
1102	Dearness Allowance	10,166,858	4,745,000	4,745,000	13,000,000
1103	HRA, CCA & Other Allowances	801,642	650,000	650,000	900,000
	Total - 1100	19,121,408	9,620,000	9,620,000	23,900,000
1200	Non-Teaching				
1202	Pay of Establishment	-	130,000	130,000	-
1203	Dearness Allowance	-	39,000	39,000	-
1204	HRA, CCA & Other Allowances	-	23,000	23,000	-
1205	I.R.	-	-	-	-
	Total - 1200	-	192,000	192,000	-
	Total - 1100 - 1200	19,121,408	9,812,000	9,812,000	23,900,000
1300	Surrender Leave Salary	316,690	163,000	163,000	150,000
1500	L.T.C.	29368	36,000	36,000	30,000
	Total - 1000	19,467,466	10,011,000	10,011,000	24,080,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	752,721	1,000,000	1,000,000	2,450,000
	Total - 3000	752,721	1,000,000	1,000,000	2,450,000
	Total - 121102	20,220,187	11,011,000	11,011,000	26,530,000
121104	Colleges - College of Vety. Science, Tirupati - Embryo Transfer Technology and Bio- Engineering in Livestock Species & their Pathological Implications				
2000	Recurring Contingencies				
2400	Miscellaneous				
2402	Contingencies	44,023	50,000	50,000	
	Total - 2000	44,023	50,000	50,000	-
	Total - 121104	44,023	50,000	50,000	-

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
121105	Colleges - College of Veterinary Science, Tirupati - Health Centre, Tirupati				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers	481,084	1,040,000	1,040,000	
1202	Pay of Establishment	1,268,414	1,040,000	1,040,000	
1203	Dearness Allowance	184,178	390,000	390,000	
1204	HRA, CCA & Other Allowances	197,490	390,000	390,000	
1205	I.R.		-	-	-
	Total - 1200	2,131,166	2,860,000	2,860,000	-
1300	Surrender Leave Salary	26,106	65,000	65,000	-
	Total - 1000	2,157,272	2,925,000	2,925,000	-
2000	Recurring Contingencies				
2200	Office Expenses				
2204	Repairs to Furniture	-	3,000	3,000	
2205	Postage and Stationery	21,996	22,000	22,000	
2300	Motor Vehicles				
2301	Repairs & Replacements		50,000	50,000	
2302	Oils & Lubricants	19,372	90,000	90,000	
2305	Road tax for Vehicles		15,000	15,000	
2306	Insurance for Vehicles		20,000	20,000	
2400	Miscellaneous Contingencies				
2402	Contingencies	47,875	50,000	50,000	
2411	Payment of Honorarium to Visiting Doctors			200,000	
2700	Maintenance Livestock				
2702	Medicines	997,404	1,000,000	1,000,000	
2703	Hospital equipment	148,253	150,000	150,000	
	Total - 2000	1,234,900	1,400,000	1,600,000	-
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	74,482	75,000	75,000	
3109	Hospital Requirements	29,638	50,000	50,000	
	Total - 3000	104,120	125,000	125,000	-
	Total - 2000 - 3000	1,339,020	1,525,000	1,725,000	-
	Total - 121105	3,496,292	4,450,000	4,650,000	-
121106	Colleges - Implementation of VCI Minimum standard & Vety. Education - Creation of 9 Professor posts at CVSc, Tpt				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers		975,000	975,000	-
1102	Dearness Allowance		1,105,000	1,105,000	-
1103	HRA, CCA & Other Allowances		292,000	292,000	-
	Total - 1100	-	2,372,000	2,372,000	-
1300	Surrender Leave Salary		162,000	162,000	-
	Total - 1000	-	2,534,000	2,534,000	-
	Total - 121106	-	2,534,000	2,534,000	-

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
121108	College Library, CVSc, Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	322,760	390,000	390,000	
1102	Dearness Allowance	418,495	455,000	455,000	
1103	HRA, CCA & Other Allowances	33,276	156,000	156,000	
	Total - 1100	774,531	1,001,000	1,001,000	-
1200	Non-Teaching				
1202	Pay of Establishment	338,750	520,000	520,000	
1203	Dearness Allowance	78,299	130,000	130,000	
1204	HRA, CCA & Other Allowances	75,920	114,000	114,000	
1205	I.R.			-	
	Total - 1200	492,969	764,000	764,000	-
1300	Surrender Leave Salary	12662	36,000	36,000	
	Total - 1000	1,280,162	1,801,000	1,801,000	-
2200	Office Expenses				
2205	Postage & Stationery	5,420	6,000	6,000	
2208	Newspapers, Journals	29,382	100,000	100,000	
2400	Miscellaneous Contingencies				
2402	Contingencies	21,960	50,000	50,000	
	Total - 2000	56,762	156,000	156,000	-
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back volumes	499,326	600,000	600,000	
3202	Books	299,874	500,000	500,000	
3203	Maintenance (Binding etc)	14,950	30,000	30,000	
3204	Computerization of library	18,286	50,000	50,000	
3205	Xerox requisites & servicing	11,500	30,000	30,000	
	Total - 3000	843,936	1,210,000	1,210,000	-
	Total - 2000 - 3000	900,698	1,366,000	1,366,000	-
	Total - 121108	2,180,860	3,167,000	3,167,000	-
121109	Livestock Farm complex (LFC), CVSc., Tpt				
2200	Office expenses				
2209	Hospitality		2,000	2,000	5,000
2400	Miscellaneous			-	
2402	Contingencies	187,530	150,000	250,000	200,000
2404	Chemicals and Glassware	16,106	50,000	50,000	-
2510	Repairs and maintenance of electrical motors	9,500	80,000	80,000	100,000
2600	Cultivation expenses				
2601	Cost of Inputs	262,995	275,000	275,000	300,000
2700	Maintenance of Livestock				
2701	Feed and fodder	3,344,422	3,500,000	3,500,000	4,000,000
2702	Medicines	87,023	100,000	100,000	200,000
2704	Purchase of live stock		150,000	150,000	100,000
2710	Contingencies for Rabbit Research		50,000	50,000	-
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including chemicals & glassware		75,000	75,000	-
	Total - 121109	3,907,576	4,432,000	4,532,000	4,905,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
121301	N.T.R. College of Veterinary Science, Gannavaram				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	41,417,508	26,000,000	26,000,000	40,000,000
1102	Dearness Allowance	48,824,598	33,800,000	33,800,000	60,000,000
1103	HRA, CCA & Other Allowances	11,674,008	2,600,000	2,600,000	10,000,000
1104	I.R.	60,523		-	
	Total - 1100	101,976,637	62,400,000	62,400,000	110,000,000
1200	Non-Teaching				
1201	Pay of Officers	523,450	390,000	390,000	700,000
1202	Pay of Establishment	19,342,000	15,730,000	15,730,000	26,000,000
1203	Dearness Allowance	3,651,630	4,225,000	4,225,000	5,000,000
1204	HRA, CCA & Other Allowances	3,385,751	2,941,000	2,941,000	4,500,000
1205	I.R.		-	-	
	Total - 1200	26,902,831	23,286,000	23,286,000	36,200,000
	Total - 1100 - 1200	128,879,468	85,686,000	85,686,000	146,200,000
1300	Surrender Leave Salary	2,676,423	1,300,000	1,300,000	4,000,000
1500	L.T.C.		163,000	163,000	250,000
1600	Labour Wages / Watch and Ward	13,223,861	9,230,000	9,230,000	
	Total - 1000	144,779,752	96,379,000	96,379,000	150,450,000
2000	Recurring Contingencies				
2050	T.A.	1,006,104	1,200,000	1,200,000	1,200,000
2100	Wages			-	
2101	Labour Wages / Watch and Ward including hostel wages				20,000,000
2109	Wages to Hostel workers			-	
2200	Office Expenses			-	
2201	Clothing and Livery	17,828	35,000	35,000	50,000
2202	Electricity & Water	5,407,007	7,000,000	7,000,000	6,000,000
2204	Repairs to Furniture	21,296	20,000	20,000	20,000
2205	Postage & Stationery	294,672	275,000	275,000	290,000
2206	Telephones	64,215	90,000	90,000	100,000
2207	Advertisement and publicity	95,610	100,000	100,000	150,000
2209	Hospitality	64,419	75,000	75,000	100,000
2213	Bio-Medical waste disposal			60,000	100,000
2300	Motor Vehicles			-	
2301	Repairs & Replacements	299,796	380,000	380,000	300,000
2302	Oils & Lubricants	650,000	750,000	750,000	900,000
2305	Road tax for Vehicles	132,084	225,000	225,000	300,000
2306	Insurance for Vehicles	218,885	300,000	300,000	250,000
2307	Hiring of Vehicles	22,180	50,000	50,000	70,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2400	Miscellaneous Contingencies				
2402	Contingencies	612,187	700,000	880,000	600,000
2405	TA/DA to External Examiners	592,040	760,000	760,000	400,000
2406	Generator maintenance	99,840	200,000	20,000	75,000
2407	AMC on equipment	190,741	350,000	350,000	270,000
2408	Campus maintenance, gardening and lawn	99,950	150,000	150,000	200,000
2410	Registration fee/Programme fee for Conferences / Workshop etc.	162,975	250,000	250,000	200,000
2411	Honorarium to Part time Medical Officer / PD				100,000
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools		25,000	25,000	50,000
2502	Equipment		40,000	40,000	80,000
2505	Maintenance of Guest House	146,930	300,000	300,000	400,000
2509	Repairs to apparatus instruments	39,974	85,000	135,000	150,000
2511	Operation & Maintenance of Office Equipment	29,853	30,000	30,000	40,000
2600	Cultivaton Expenses				
2601	Cost of inputs				-
2603	Irrigation Maintenance	50,000			100,000
2700	Maintenance of Livestock				
2701	Feed & Fodder	74,692	75,000	75,000	130,000
2703	Hospital Equipment	49,354	70,000	70,000	30,000
2704	Livestock Purchases (Animals / chicks etc.)	67,900	100,000	100,000	150,000
2800	Printing			-	
2807	Printing Locally	64,250	150,000	150,000	50,000
	Total - 2000	10,574,782	13,785,000	13,895,000	32,855,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glass ware	565,055	600,000	725,000	500,000
3103	Remuneration to Guest Speakers	13,000	35,000	35,000	10,000
3106	Hostel contingencies	249,026	300,000	300,000	250,000
3112	Replacement of furniture and fittings to laboratories	23,790	60,000	60,000	60,000
	Total - 3000	850,871	995,000	1,120,000	820,000
4000	Non Recurring Contingencies	499,685	600,000	600,000	600,000
	Total - 4000	499,685	600,000	600,000	600,000
	Total - 2000 - 4000	11,925,338	15,380,000	15,615,000	34,275,000
	Total - 121301	156,705,090	111,759,000	111,994,000	184,725,000
121304	Central Instrumentation Cell Facility				
2000	Recurring Contingencies	99,780	60,000	60,000	90,000
	Total - 2000	99,780	60,000	60,000	90,000
	Total - 121304	99,780	60,000	60,000	90,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
121305	College Library at NTR CVSc Gannavaram				
2000	Recurring Contingencies				
2200	Office Expenses				
2205	Postage Stationary	8,911		10,000	10,000
2206	Telephones	2,646		5,000	6,000
2208	Newspapers & Journals	24,339	35,000	35,000	40,000
2211	Office Expenses	24,810	30,000	30,000	50,000
	Total - 2000	60,706	65,000	80,000	106,000
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back Volumes	904,188	1,200,000	1,200,000	1,200,000
3202	Books	999,246	1,200,000	1,200,000	400,000
3203	Maintenance (Binding)	24,150	20,000	20,000	45,000
3204	Computerization of library Operations including accessories	29,865	30,000	30,000	-
3205	Xerox requisites & servicing	49,470	50,000	50,000	40,000
	Total - 3000	2,006,919	2,500,000	2,500,000	1,685,000
	Total - 2000 - 3000	2,067,625	2,565,000	2,580,000	1,791,000
	Total - 121305	2,067,625	2,565,000	2,580,000	1,791,000
121306	Livestock Farm complex (LFC), CVSc., Gannavaram				
2200	Office expenses				
2209	Hospitality	2,520	7,000	7,000	10,000
2400	Miscellaneous Contingencies				
2402	Contingencies	199,922	250,000	250,000	300,000
2404	Chemicals and Glassware	19,228		-	50,000
2500	Maintenance of Machinery				
2510	Repairs and maintencnace of electrical motors and oil enginepump sets	49,443	70,000	70,000	100,000
2600	Cultivation expenses				
2601	Cost of Inputs (Seeds, fecticides, fertilizers and oil and lubricatns)	299,968	370,000	370,000	350,000
2603	Irrigation maintenance		70,000	70,000	50,000
2700	Maintenance of Livestock				
2701	Feed and fodder	1,599,862	1,800,000	2,100,000	2,500,000
2702	Medicines	69,890	80,000	80,000	135,000
2704	Livestock Purchases	78,250	300,000	300,000	300,000
	Total - 2000	2,319,083	2,947,000	3,247,000	3,795,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware		75,000	75,000	-
	Total - 3000	-	75,000	75,000	
	Total - 2000-3000	2,319,083	3,022,000	3,322,000	3,795,000
	Total - 121306	2,319,083	3,022,000	3,322,000	3,795,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
121307	Veterinary Clinical Complex, CVSc., Gannavaram				
2200	Office Expenses				
2201	Cloth and Livery				-
2202	Electricity & Water	188,901	600,000	600,000	600,000
2204	Repairs to Furniture	14,885	20,000	20,000	25,000
2205	Postage & Stationery	3,040	20,000	20,000	20,000
2206	Telephones		10,000	10,000	10,000
2300	Motor Vehicles			-	
2301	Repairs and Replacement to Vehicles		-	-	-
2302	Oils and Lubricants		-	-	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	249,121	350,000	350,000	300,000
2404	Chemicals and Glass ware	14,475	25,000	25,000	25,000
2500	Maintenance			-	
2509	Repairs to apparatus, instruments and maintenance of office equipment		100,000	100,000	50,000
2700	Maintenance of Livestock			-	
2701	Feed and fodder	4,895	30,000	30,000	30,000
2702	Medicines	872,469	950,000	950,000	750,000
2800	Printing			-	
2807	Printing Locally	19,940	50,000	50,000	25,000
	Total - 2000	1,367,726	2,155,000	2,155,000	1,835,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware		75,000	75,000	100,000
3205	Xerox requisites and servicing		15,000	15,000	5,000
	Total - 3000	-	90,000	90,000	105,000
4000	Non-Recurring Contingencies				
4003	Furniture		50,000	50,000	200,000
	Total - 4000	-	50,000	50,000	200,000
	Total - 121307	1,367,726	2,295,000	2,295,000	2,140,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram				
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	1,436,835	2,000,000	2,850,000	2,600,000
	Total - 121308	1,436,835	2,000,000	2,850,000	2,600,000
	Grand Total - 121300	163,996,139	121,701,000	123,101,000	195,141,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
SUMMARY					
121401	College of Vety. Science, Proddatur	96,971,881	98,096,000	98,129,446	115,785,000
121402	Livestock Farm Complex (LFC), CVSc., Proddatur	1,854,414	2,843,000	2,843,000	2,353,000
121403	Veterinary Clinical Complex (VCC), CVSc., Proddatur	994,144	1,946,000	1,946,000	1,510,000
121404	Strengthening of PG Courses at CVSc, Proddatur	199,976	400,000	800,000	150,000
121405	Production of Rajasree chickens at CVSc. Proddatur	-	-	100,000	50,000
	Total - 121400	100,020,415	103,285,000	103,818,446	119,848,000
DETAILS					
121401	College of Veterinary Science, Proddatur				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	32,657,390	27,625,000	27,625,000	30,000,000
1102	Dearness Allowance	28,531,447	32,500,000	32,500,000	35,000,000
1103	HRA , CCA, Other Allow.	2,856,116	2,763,000	2,763,000	3,000,000
1104	I.R.			-	
	Total - 1100	64,044,953	62,888,000	62,888,000	68,000,000
1200	Non-Teaching				
1201	Pay of Officers	492,380	390,000	390,000	600,000
1202	Pay of Establishment	21,433,713	14,625,000	14,625,000	30,000,000
1203	Dearness Allowance	240,358	2,925,000	2,925,000	700,000
1204	HRA , CCA, Other Allowances	280,150	2,925,000	2,925,000	500,000
1205	I.R.			-	
	Total - 1200	22,446,601	20,865,000	20,865,000	31,800,000
	TOTAL - 1100-1200	86,491,554	83,753,000	83,753,000	99,800,000
1300	SLS	855,536	975,000	975,000	1,200,000
1500	L.T.C.		49,000	49,000	50,000
1600	Labour wages / Watch and Ward	3,585,179.00	2,200,000	2,200,000	
	Total - 1000	90,932,269	86,977,000	86,977,000	101,050,000
2000	Recurring Contingencies				
2050	T.A.	410,519	1,040,000	1,040,000	500,000
2101	Labour wages / Watch and Ward including wages to hostel workers				4,800,000
2200	Office Expenses			-	
2201	Clothing and Livery		5,000	5,000	20,000
2202	Electricity and Water	2,633,411	3,700,000	3,700,000	4,000,000
2203	Rents, Rates & Taxes	91,762	600,000	600,000	500,000
2204	Repairs to Furniture		20,000	20,000	20,000
2205	Postage and Stationery	150,070	250,000	250,000	150,000
2206	Telephones	98,913	150,000	150,000	150,000
2207	Advertisement & Publicity	32,150	100,000	100,000	100,000
2208	News Papers, Journals	5,600	30,000	30,000	30,000
2209	Hospitality	17,422	30,000	30,000	30,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	131,869	200,000	200,000	200,000
2302	Oils & Lubricants	262,663	400,000	400,000	400,000
2305	Road tax for Vehicles	29,830	40,000	40,000	50,000
2306	Insurance for Vehicles	125,207	120,000	153,446	150,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	280,134	400,000	400,000	300,000
2404	Chemicals & Glass ware	329,640	-	-	
2405	TA/DA to External Examiners	406,475	600,000	600,000	200,000
2407	AMC on equipment	44,000	200,000	200,000	300,000
2408	Campus maintenance, gardening and lawn		100,000	100,000	100,000
2410	Registration fee/Programme fee for conferences /Workshop etc.	56,600	200,000	200,000	200,000
2411	Honorarium to Part time Medical Officer / PD				100,000
2415	Internet Connectivity Charges	46,259	300,000	300,000	400,000
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools		15,000	15,000	15,000
2505	Maintenance of Guest House	12,700	50,000	50,000	50,000
2509	Repairs of apparatus instruments		20,000	20,000	20,000
2510	Repairs & Maintenance of Electric Motors & Oil Engine Pump sets		40,000	40,000	50,000
2511	Operation & Maintenance of Office Equipment	19,700	32,000	32,000	50,000
2600	Cultivation Expenses			-	
2601	Cost of inputs, Seeds, Pesticides & Fertilizers etc.,		15,600	15,600	20,000
2603	Irrigation Maintenance	1,320	78,000	78,000	100,000
2700	Maintenance Livestock			-	
2701	Feed & Fooder		31,200	31,200	40,000
2704	Livestock Purchases (Animal/Chicks etc)	45,000	120,000	120,000	100,000
2800	Printing			-	
2807	Printing Locally	15,769	50,000	50,000	50,000
	Total - 2000	5,247,013	8,936,800	8,970,246	13,195,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware	442,290	800,000	800,000	500,000
3103	Remuneration to Guest Speakers		39,000	39,000	10,000
3106	Hostel contingencies	110,311	200,000	200,000	200,000
3200	Libraries			-	
3201	Periodicals & Back volumes		500,000	500,000	300,000
3202	Books		312,000	312,000	200,000
3205	Xerox Requisites & Servicing	239,998	31,200	31,200	30,000
	Total - 3000	792,599	1,882,200	1,882,200	1,240,000
	Total - 2000 - 3000	6,039,612	10,819,000	10,852,446	14,435,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
4000	Non Recurring contingences		300,000	300,000	300,000
	Total - 4000	-	300,000	300,000	300,000
	Total - 2000-4000	6,039,612	11,119,000	11,152,446	14,735,000
	Total - 121401	96,971,881	98,096,000	98,129,446	115,785,000
121402	Livestock Farm complex (LFC), CVSc., Proddatur				
2200	Office expenses				
2209	Hospitality		3,000	3,000	3,000
2400	Miscellaneous			-	
2402	Contingencies	108,672	200,000	200,000	100,000
2404	Chemicals and Glass ware	4,965	-	-	
2510	Repairs and maintenacne of electrical motors and oil enginepump sets	8,070	85,000	85,000	50,000
2600	Cultivation expenses			-	
2601	Cost of Inputs (Seeds, fecticides, fertilizers and oil and lumbricatns)	276,280	400,000	400,000	300,000
2603	Irrigation Maintenance	20,420	175,000	175,000	100,000
2700	Maintenance of Livestock			-	
2701	Feed and fodder	1,366,777	1,500,000	1,500,000	1,500,000
2702	Medicines	54,230	100,000	100,000	150,000
2704	Livesotck Purchases	15,000	300,000	300,000	100,000
	Total - 2000	1,854,414	2,763,000	2,763,000	2,303,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware		80,000	80,000	50,000
	Total - 3000	-	80,000	80,000	50,000
	Total - 121402	1,854,414	2,843,000	2,843,000	2,353,000
121403	Veterinary Clinical Complex (VCC), CVSc, Proddatur				
2200	Office Expenses				
2202	Electricity and Water	269,358	600,000	600,000	600,000
2205	Postage and Stationery	30,000	40,000	40,000	10,000
2206	Telephones		26,000	26,000	-
2300	Motor Vechicles			-	
2301	Repairs and Replacement		60,000	60,000	-
2302	Oils and Lubricants		100,000	100,000	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	85,000	150,000	150,000	100,000
2404	Chemicals and Glass ware	49,986	-	-	
2700	Maintenance of Livestock			-	
2701	Feed and fodder	29,878	40,000	40,000	40,000
2702	Medicines	399,978	600,000	600,000	500,000
2703	Hospital Equipment	99,980	150,000	150,000	150,000
2800	Printing			-	
2807	Printing Locally	29,964	30,000	30,000	10,000
	Total - 2000	994,144	1,796,000	1,796,000	1,410,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware		150,000	150,000	100,000
	Total - 3000	-	150,000	150,000	100,000
	Total - 2000-3000	994,144	1,946,000	1,946,000	1,510,000
	Total - 121403	994,144	1,946,000	1,946,000	1,510,000
121404	Strengthening of PG Courses at CVSc, Proddatur				
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware	199,976	400,000	800,000	150,000
	Total: 121404	199,976	400,000	800,000	150,000
121405	Production of Rajasree Chicks at CVSc., Proddatur				
2000	Recurring Contingencies			100,000	50,000
	Total: 121405	-	-	100,000	50,000
	Grand Total - 121400	100,020,415	103,285,000	103,818,446	119,848,000
	Grand Total - 121000	458,534,461	380,735,000	383,226,046	543,519,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
121601	College of Veterinary Science, Garividi	523,449	13,300,000	16,662,890	21,840,000
121602	College Library at CVSc., Garividi	-	-	-	550,000
121603	Livestock Farm Complex (LFC), CVSc., Garividi	-	-	-	270,000
121604	Veterinary Clinical Complex (VCC) CVSc., Garividi	-	-	-	250,000
	TOTAL - 121600	523,449	13,300,000	16,662,890	22,910,000
Details					
121601	College of Veterinary Science, Garividi				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers		6,900,000	6,900,000	1,500,000
1102	Dearness Allowance				1,700,000
1103	HRA , CCA, Other Allow.				150,000
1104	I.R.		-	-	
	Total - 1100	-	6,900,000	6,900,000	3,350,000
1200	Non-Teaching				
1201	Pay of Officers		2,500,000	2,500,000	500,000
1202	Pay of Establishment				150,000
1203	Dearness Allowance				500,000
1204	HRA , CCA, Other Allowances				150,000
1205	I.R.		-	-	
	Total - 1200	-	2,500,000	2,500,000	1,300,000
	TOTAL - 1100-1200	-	9,400,000	9,400,000	4,650,000
1300	SLS				200,000
1500	L.T.C.				
1600	Labour wages / Watch and Ward		400,000	400,000	
	Total - 1000	-	9,800,000	9,800,000	4,850,000
2000	Recurring Contingencies	30,377	1,000,000	1,000,000	
2050	T.A				200,000
2101	Labour wages / Watch and Ward including wages to hostel workers				500,000
2109	Wages to Hostel Workers				-
2200	Office Expenses				
2201	Clothin and Livery				-
2202	Electricity & Water				50,000
2203	Rent, Rates & Taxes				-
2204	Repairs to Furniture				-
2205	Postage and Stationery				30,000
2206	Telephones				50,000
2207	Advertisement and Publicity				10,000
2209	Hospitality				10,000
2300	Motor Vehicle				
2301	Repairs and replacement				20,000
2302	Oils and Lubricants				500,000
2305	Road tax for Vehicles				50,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2306	Insurance for Vehicles				50,000
2307	Hiring of Vehicles				20,000
2400	Micellaneous				
2402	Contingencies				400,000
2404	Chemicals & Glassware				-
2405	TA&DA to External Examiners				-
2406	Generator Maintenance				-
2407	AMC on Equipment				-
2408	Campus maintenance, gardening and lawn				-
2410	Registration fee/Programme fee for conferences / workshop etc.				50,000
2411	Honorarium to Part time Medical Officer / PD				
2500	Maintenance				
2501	Machinery part & tools				-
2502	Equipment				-
2505	Maintenance of Guest House				
2509	Repairs to apparatus instruments & RO plants				-
2511	Operation and Maintenance of Office equipment				-
2600	Cultivation Expenses				
2601	Cost of inputs				-
2603	Irrigation Maintenance				-
2700	Maintenance Charges				
2701	Feed & Fodder				-
2702	Medicines (Livestock)				-
2703	Hospital Equipment				-
2704	Livestock Purchases (Animals, day old chicks etc)				-
2800	Printing				
2807	Printin Locally				20,000
	Total: 2000	30,377	1,000,000	1,000,000	1,960,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory				-
3103	Remuneration of Guest Speakers				-
3106	Hostel Contingencies				-
3112	Replacement of Furniture and Fittings to Laboratories				-
3205	Xerox requisites and Service				30,000
	Total: 3000	-	-	-	30,000
4000	Non Recurring contingences	493,072	2,500,000	5,862,890	15,000,000
	Total - 4000	493,072	2,500,000	5,862,890	15,000,000
	Total - 2000-4000	523,449	3,500,000	6,862,890	16,990,000
	Total: 121601	523,449	13,300,000	16,662,890	21,840,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
121602	College Library at CVSc., Garividi				
2000	Recurring Contingencies				
2200	Office Expenses				
2205	Postage and Stationery				-
2206	Telephones				-
2208	Newspaper journals&Magazines				50,000
2211	Office Expenses				-
	Total: 2000	-	-	-	50,000
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back Volumes				500,000
3202	Books journals etc.				
3204	Computerization of library operations including accessories				
3205	Xerox requisities & Servicing				-
	Total: 3000	-	-	-	500,000
	Total - 2000-3000	-	-	-	550,000
	Total - 121602	-	-	-	550,000
121603	Livestock Farm Complex (LFC), CVSc., Garividi				
2000	Recurring Contingencies				
2209	Hospitality				-
2400	Miscellaneous				
2402	Contingencies				50,000
2404	Chemicals & Glassware				-
2500	Maintenance of Machinery				
2510	Repairs and Maintenance of Electrical Motors and Oils				-
2600	Cultivation Expenses				
2601	Cost of inputs (Seeds, Festicides, Fertiizers and Oils and Lubricants				-
2603	Irrigation Maintenance				-
2700	Maintenance of Livestock				
2701	Feed & Fodder				200,000
2702	Medicines (Livestock)				-
2704	Livestock Purchases (Animals, day old chicks etc)				-
	Total: 2000	-	-	-	250,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals & Glassware				20,000
	Total: 3000	-	-	-	20,000
	Total - 2000-3000	-	-	-	270,000
	Total - 121603	-	-	-	270,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
121604	Veterinary Clinical Complex (VCC) CVSc., Garividi				
2200	Office Expenses				
2202	Electricity & Water				100,000
2204	Repairs to Furniture				-
2205	Postage and Stationery				-
2206	Telephones				-
2209	Hospitality				-
2300	Motor Vehicle				-
2301	Repairs and replacement				-
2302	Oils and Lubricants				-
2305	Road tax for Vehicles				-
2306	Insurance for Vehicles				-
2307	Hiring of vehicles				-
2400	Miscellaneous				-
2402	Contingencies				-
2404	Chemicals & Glassware				-
2500	Maintenance				-
2509	Repairs to apparatus instruments & RO pants				-
2700	Maintenance Charges				-
2702	Medicines (Livestock)				50,000
2703	Hospital Equipment				100,000
2800	Printing				-
2807	Printin Locally				-
	Total: 2000	-	-	-	250,000
3000	Other Contingencies				-
3100	Contingencies				-
3102	Laboratory including Chemicals & Glassware				-
3112	Replacement of furniture and fittings to Laboratories				-
3205	Xerox requisites and Service				-
	Total: 3000	-	-	-	-
4000	Non Recurring Contingencies				-
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	-	-	-	250,000
	Grand Total - 121604	-	-	-	250,000
	Grand Total - 121600	523,449	13,300,000	16,662,890	22,910,000
	Grand Total - 121000	459,057,910	394,035,000	399,888,936	566,679,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
SUMMARY & DETAILS					
122101	College of Fishery Science, Muthukur	43,383,476	39,416,000	39,584,000	61,960,000
122102	PG. Programme at College of Fishery Science, Muthukur	149,909	300,000	300,000	500,000
122103	College Library at College of Fishery Science, Muthukur	683,018	694,000	694,000	360,000
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Epur) at Eguvamitta Village, Venkatachalam Mandal, Nellore Dt.	799,950	800,000	800,000	500,000
122105	Instructional Brackish water fish farm at Tirumalampalem, Nellore Dt.	499,938	500,000	500,000	300,000
	Total - 122100	45,516,291	41,710,000	41,878,000	63,620,000
122101	College of Fishery Science, Muthukur				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	11,561,574	6,500,000	6,500,000	15,000,000
1102	Dearness Allowance	11,898,181	7,800,000	7,800,000	18,000,000
1103	HRA, CCA & Other Allowances	1,078,398	1,235,000	1,235,000	2,000,000
1104	I.R.				
	Total - 1100	24,538,153	15,535,000	15,535,000	35,000,000
1200	Non-Teaching				
1201	Pay of Officers	642,560	455,000	455,000	800,000
1202	Pay of Establishment	7,625,289	7,800,000	7,800,000	10,000,000
1203	Dearness Allowance	1,441,900	2,925,000	2,925,000	3,000,000
1204	HRA, CCA & Other Allowances	541,668	2,925,000	2,925,000	1,000,000
1205	I.R.	20,888			
	Total - 1200	10,272,305	14,105,000	14,105,000	14,800,000
	Total - 1100 - 1200	34,810,458	29,640,000	29,640,000	49,800,000
1300	Surrender Leave Salary	803,323	845,000	845,000	1,100,000
1500	L.T.C.		16,000	16,000	20,000
1600	Labour Wages / Watch and Ward	2,906,827	1,950,000	1,950,000	
	Total - 1000	38,520,608	32,451,000	32,451,000	50,920,000
2000	Recurring Contingencies				
2050	T.A	187,956	350,000	350,000	200,000
2100	wages			-	
2101	Labour Wages / Watch and Ward			-	5,000,000
2200	Office Expenses			-	
2201	Clothing and Livery		30,000	30,000	30,000
2202	Electricity & Water	940,513	1,400,000	1,550,000	1,400,000
2203	Rent, Rates and Taxes	56,195	60,000	78,000	60,000
2204	Repairs to Furniture	8,338	35,000	35,000	20,000
2205	Postage & Stationery	74,305	80,000	80,000	50,000
2206	Telephones	19,359	60,000	60,000	50,000
2207	Advertisement and Publicity	33,200	50,000	50,000	50,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2209	Hospitality	1,850	30,000	30,000	30,000
2300	Motor Vehicles			-	
2301	Repairs & Replacements	395,054	500,000	500,000	100,000
2302	Oils & Lubricants	583,118	800,000	800,000	700,000
2305	Road tax for Vehicles	29,460	40,000	40,000	100,000
2306	Insurance for Vehicles	59,192	65,000	65,000	100,000
2308	Hiring of Boat	287,250	400,000	400,000	300,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	394,773	500,000	500,000	300,000
2404	Chemicals & Glassware	63,714	80,000	80,000	100,000
2405	TA/DA to External Examiners	50,000	60,000	60,000	60,000
2406	Generator maintainance	49,445	60,000	60,000	60,000
2407	AMC on equipment	30,000	30,000	30,000	30,000
2408	Campus maintenance, gardening and lawn	66,448	75,000	75,000	75,000
2410	Registration fee/Programme fee for Conferences/workshop etc.	6,000	60,000	60,000	75,000
2411	Honorarium to Part time Medical Officer / PD				300,000
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools	29,099	30,000	30,000	30,000
2502	Equipment	19,924	30,000	30,000	30,000
2505	Maintenance of Guest House	24,150	35,000	35,000	35,000
2509	Repairs to Apparatus instruments	20,551	25,000	25,000	25,000
2513	Maintenance of swimming pool	199,876	400,000	400,000	300,000
2514	Maintenance of Hatchery	142,810	200,000	200,000	200,000
2515	Integrated Fish Unit	140,279	150,000	150,000	150,000
2700	Maintenance Livestock			-	
2701	Feed & Fodder	99,750	100,000	100,000	100,000
2702	Medicines (Fish)	29,690	40,000	40,000	40,000
2704	Fish Seedlings and other Aqua species	5,100	10,000	10,000	10,000
2800	Printing			-	
2807	Printing Locally	14,000	30,000	30,000	30,000
	Total - 2000	4,061,399	5,815,000	5,983,000	10,140,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	298,012	400,000	400,000	300,000
3103	Remuneration to Guest Speakers		25,000	25,000	10,000
3106	Hostel contingencies	99,591	150,000	150,000	150,000
3109	Hospital Requirements	9,950			
3112	Replacement of furniture and fittings to laboratories		20,000	20,000	20,000
3200	Libraries			-	
3205	Xerox requisites & servicing		55,000	55,000	20,000
	Total - 3000	407,553	650,000	650,000	500,000
4000	Non Recurring Contingencies	393,916	500,000	500,000	400,000
	Total - 4000	393,916	500,000	500,000	400,000
	Total - 2000 - 4000	4,862,868	6,965,000	7,133,000	11,040,000
	Total - 122101	43,383,476	39,416,000	39,584,000	61,960,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
122102	P.G. Programme at College of Fisheries Science, Muthukur				
2000	Recurring Contingencies	149,909	300,000	300,000	500,000
	Total - 122102	149,909	300,000	300,000	500,000
122103	College Library at College of Fishery Science, Muthukur				
2000	Recurring Contingencies				
2200	Office Expenses				
2205	Postage & Stationery				-
2206	Telephones				-
2208	Newspaper Journals & Magazines	29,995	30,000	30,000	20,000
2211	Other Office Expenses	18,313	20,000	20,000	10,000
	Total - 2000	48,308	50,000	50,000	30,000
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back volumes	317,511	334,000	334,000	100,000
3202	Books	298,179	300,000	300,000	200,000
3204	Computerization of library operations including accessories	1,020	10,000	10,000	10,000
3205	Xerox requisites & servicing	18,000		-	20,000
	Total - 3000	634,710	644,000	644,000	330,000
	Total - 2000 - 3000	683,018	694,000	694,000	360,000
	Grand Total - 122103	683,018	694,000	694,000	360,000
122104	College of Fishery Science, Muthukur - Instructional Fish Farm (Peru) at Eguvamitta Village, Venkatachalam Mandal, Nellore Dist.				
2000	Recurring Contingencies	799,950	800,000	800,000	500,000
	Total - 2000	799,950	800,000	800,000	500,000
	Total: 122104	799,950	800,000	800,000	500,000
122105	Instructional Brackish water fish farm at Tirumalampalem, Nellore Dt.				
2000	Recurring Contingencies	499,938	500,000	500,000	300,000
	Total - 2000	499,938	500,000	500,000	300,000
	Total: 122105	499,938	500,000	500,000	300,000
	Total: 122100	45,516,291	41,710,000	41,878,000	63,620,000

120000 - EDUCATION (COLLEGES)
123000 - DAIRY TECHNOLOGY
SUMMARY

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
SUMMARY					
123100	College of Dairy Technology, Tirupati	25,792,641	23,125,000	24,080,000	37,690,000
	Total - 123000	25,792,641	23,125,000	24,080,000	37,690,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
SUMMARY & DETAILS					
123101	College of Dairy Technology, Tirupati	25,758,408	22,985,000	23,940,000	37,600,000
123102	Processing Plants at College of Dairy Technology, Tirupati	34,233	40,000	40,000	40,000
123103	PG Programme at College of Dairy Technology, Tirupati	-	100,000	100,000	50,000
	Total - 223100	25,792,641	23,125,000	24,080,000	37,690,000
DETAILS					
123101	College of Dairy Technology, Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	6,720,720	4,875,000	4,875,000	10,000,000
1102	Dearness Allowance	6,495,651	5,850,000	5,850,000	11,000,000
1103	HRA, CCA & Other Allowances	519,647	975,000	975,000	1,000,000
	Total - 1100	13,736,018	11,700,000	11,700,000	22,000,000
1200	Non-Teaching				
1201	Pay of Officers	612,670	455,000	455,000	700,000
1202	Pay of Establishment	5,154,499	3,575,000	3,575,000	7,000,000
1203	Dearness Allowance	718,516	715,000	715,000	1,300,000
1204	HRA, CCA & Other Allowances	687,097	715,000	715,000	800,000
1205	I.R.		-	-	
	Total - 1200	7,172,782	5,460,000	5,460,000	9,800,000
	Total - 1100 - 1200	20,908,800	17,160,000	17,160,000	31,800,000
1300	Surrender Leave Salary	1,295,677	455,000	455,000	200,000
1500	L.T.C.	3,126	16,000	16,000	30,000
1600	Labour wages / Watch and	689,478	559,000	714,000	
	Total - 1000	22,897,081	18,190,000	18,345,000	32,030,000
2000	Recurring Contingencies				
2050	T.A.	129,784	200,000	200,000	200,000
2101	Labour wages / Watch and Ward			750,000	1,300,000
2200	Office Expenses			-	
2201	Clothing and Livery	9,970	5,000	5,000	10,000
2202	Electricity & Water	1,321,156	2,600,000	2,600,000	2,000,000
2203	Rents, Rates & Taxes	12,018	30,000	30,000	20,000
2204	Repairs to Furniture	9,659	10,000	10,000	10,000
2205	Postage & Stationery	57,460	75,000	75,000	50,000
2206	Telephones	11,766	20,000	30,000	25,000
2207	Advertisement and Publicity	10,434	30,000	30,000	30,000
2209	Hospitality	1,778	10,000	10,000	10,000
2300	Motor Vehicles			-	
2301	Repairs & Replacement	33,952	75,000	75,000	75,000
2302	Oils & Lubricants	160,929	190,000	190,000	200,000
2305	Road Tax for Vehicles	58,609	75,000	75,000	75,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2306	Insurance for Vehicles	9,846	55,000	95,000	100,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	151,227	200,000	200,000	150,000
2404	Chemicals & Glassware	28,455	50,000	50,000	100,000
2405	TA/DA to External Examiners	19,950	30,000	30,000	30,000
2406	Generator Maintenance				10,000
2407	AMC on equipment			-	200,000
2408	Campus maintenance, gardening and lawn	170,182	250,000	250,000	200,000
2410	Registration fee/Programme fee for conferences/workshop etc.	4,200	35,000	35,000	35,000
2411	Honorarium to Part time Medical Officer / PD				
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools	15,780	30,000	30,000	30,000
2509	Repairs to apparatus instruments	4,991	10,000	10,000	15,000
2800	Printing			-	
2801	Journals, Leaflets and Forms etc.,		5,000	5,000	5,000
2807	Printing Locally	20,920	25,000	25,000	20,000
	Total - 2000	2,243,066	4,010,000	4,810,000	4,900,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	198,893	250,000	250,000	250,000
3103	Remuneration of Guest Speakers	10,000	10,000	10,000	10,000
3106	Hostel Contingencies	89,738	125,000	125,000	150,000
3200	Libraries			-	
3202	Books and Journals etc.	98,686	-	-	50,000
3205	Xerox Requisites & Servicing	24,244	50,000	50,000	10,000
	Total - 3000	421,561	435,000	435,000	470,000
4000	Non Recurring Contingencies	196,700	350,000	350,000	200,000
	Total - 4000	196,700	350,000	350,000	200,000
	Total 2000 - 4000	2,861,327	4,795,000	5,595,000	5,570,000
	Grand Total - 123101	25,758,408	22,985,000	23,940,000	37,600,000
123102	Processing Plant at College of Dairy Technology, Tpt				
2000	Recurring Contingencies				
2400	Miscellaneous				
2402	Contingencies	34,233	40,000	40,000	40,000
	Total - 2000	34,233	40,000	40,000	40,000
	Total - 123102	34,233	40,000	40,000	40,000
123103	PG Programme at College of Dairy Technology, Tirupati				
2400	Miscellaneous Contingencies				
2402	Contingencies		100,000	100,000	50,000
	Total - 2000	-	100,000	100,000	50,000
	Total - 123103	-	100,000	100,000	50,000
	GRAND TOTAL - 123100	25,792,641	23,125,000	24,080,000	37,690,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
125100	Rayalaseema Region				
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	3,662,619	4,441,000	4,441,000	5,620,000
125112	A.H. Polytechnic, Rapur, Nellore District	2,772,004	5,594,000	5,594,806	4,500,000
125113	A.H Polytechnic, Palamaner, Chittoor District	4,762,466	4,047,000	4,047,000	4,517,000
125114	A.H Polytechnic, Banavasi, Kurnool District	3,610,572	3,560,000	4,459,000	5,975,000
	Total - 125110	14,807,661	17,642,000	18,541,806	20,612,000
125130	Andhra Region				
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District	4,581,179	3,901,000	3,901,000	5,069,000
125132	A.H. Polytechnic at Garividi	3,459,022	4,553,000	4,553,000	4,850,000
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli	3,650,490	4,756,000	4,788,200	4,856,000
125134	A.H. Polytechnic at Ramachandrapuram East Godavari District	5,210,615	4,638,000	5,294,500	5,415,000
	Total - 125130	16,901,306	17,848,000	18,536,700	20,190,000
	Grand Total - 125000	31,708,967	35,490,000	37,078,506	40,802,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
125111	Sri Neelakantapuram Kaverappa, A.H.Polytechnic, Madakasira, Anantapur Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	802,616	650,000	650,000	850,000
1102	Dearness Allowance	386,615	780,000	780,000	500,000
1103	HRA, CCA & Other Allowances	29,841	130,000	130,000	50,000
	Total - 1100	1,219,072	1,560,000	1,560,000	1,400,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	935,576	520,000	520,000	1,150,000
1203	Dearness Allowance		104,000	104,000	
1204	HRA, CCA & Other Allowances		104,000	104,000	
1205	I.R.			-	
	Total - 1200	935,576	728,000	728,000	1,150,000
	Total - 1100 - 1200	2,154,648	2,288,000	2,288,000	2,550,000
1300	Surrender Leave Salary		18,000	18,000	
1500	L.T.C.		3,000	3,000	-
1600	Labour Wages / Watch and Ward	853,862	585,000	585,000	
	Total - 1000	3,008,510	2,894,000	2,894,000	2,550,000
2000	Recurring Contingencies				
2050	T.A	39,260	50,000	50,000	50,000
2101	Labour Wages / Watch and Ward				1,500,000
2200	Office Expenses			-	
2202	Electricity & Water	246,292	500,000	500,000	400,000
2204	Repair to Furniture	4,980	5,000	5,000	10,000
2205	Postage & Stationery	24,960	35,000	35,000	25,000
2206	Telephone	8,720	25,000	25,000	25,000
2208	News Papers and Journals	1,990		-	5,000
2209	Hospitality	1,000	2,000	2,000	5,000
2300	Motor Vehicles			-	
2307	Hiring of Vehicles	54,846	90,000	90,000	20,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	49,981	75,000	75,000	50,000
2404	Chemicals & Glass ware	14,980	-	-	
2411	Honorarium to Part time Medical Officer / PD				250,000
2500	Maintenance of Machinery			-	
2502	Equipments		10,000	10,000	25,000
2509	Repairs to apparatus, instruments and maintenance of office equipments		10,000	10,000	10,000
2600	Cultivation expenses			-	
2601	cost of inputs		60,000	60,000	100,000
2603	Irrigation Maintenance		80,000	80,000	100,000
2700	Maintenance Livestock			-	
2701	Feed and fodder		150,000	150,000	200,000
2702	Medicines (Livestock)		25,000	25,000	50,000
2704	Livestock Purchases(Animals, day old chicks etc..) including transport		125,000	125,000	-
2800	Printing			-	
2807	Printing Locally	5,000	5,000	5,000	5,000
	Total - 2000	452,009	1,247,000	1,247,000	2,830,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including chemicals and glassware	19,976	75,000	75,000	50,000
3103	Remuneration to Guest Speakers	2,000	5,000	5,000	5,000
3106	Hostel Contingencies	34,985	60,000	60,000	50,000
3112	Replacement of Furniture and fittings to laboratories		5,000	5,000	5,000
3200	Library			-	
3202	Books & Journals	45,219	50,000	50,000	25,000
3205	Xerox requisites and services		5,000	5,000	5,000
	Total - 3000	102,180	200,000	200,000	140,000
	Total 2000 - 3000	554,189	1,447,000	1,447,000	2,970,000
4000	Non Recurring Contingencies	99,920	100,000	100,000	100,000
	Total - 4000	99,920	100,000	100,000	100,000
	Total - 2000 - 4000	654,109	1,547,000	1,547,000	3,070,000
	Total - 125111	3,662,619	4,441,000	4,441,000	5,620,000
125112	A.H Polytechnic, Rapur, Nellore District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers		650,000	650,000	600,000
1102	Dearness Allowance		780,000	780,000	100,000
1103	HRA, CCA & Other Allowances		130,000	130,000	50,000
	Total - 1100	-	1,560,000	1,560,000	750,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	-	520,000	520,000	550,000
1203	Dearness Allowance	120,432	104,000	104,000	-
1204	HRA, CCA & Other Allowances	-	104,000	104,000	-
1205	I.R.	-		-	
	Total - 1200	120,432	728,000	728,000	
	Total 1100 - 1200	120,432	2,288,000	2,288,000	750,000
1300	Surrender Leave Salary		18,000	18,000	20,000
1500	L.T.C.		3,000	3,000	-
1600	Labour Wages / Watch and Ward	1,888,593	1,398,000	1,398,000	
	Total - 1000	2,009,025	3,707,000	3,707,000	770,000
2000	Recurring Contingencies				
2050	TA		50,000	50,000	50,000
2101	Labour Wages / Watch and Ward including wages to hostel workers				2,000,000
2200	Office Expenses			-	
2202	Electricity & Water	285,645	400,000	400,000	400,000
2203	Rents, Rates & Taxes		5,000	5,000	-
2204	Repair to Furniture	9,600	5,000	5,000	10,000
2205	Postage and Stationery	39,493	40,000	40,000	25,000
2206	Telephone	8,546	15,000	15,000	25,000
2208	News Papers, Journals	3,848	5,000	5,000	5,000
2209	Hospitality	1,970	2,000	2,000	5,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2300	Motor Vehicles				
2301	Repairs & Replacement	32,870	75,000	75,000	50,000
2302	Oils & Lubricants	40,622	75,000	75,000	75,000
2305	Road tax for Vehicles	13,040	25,000	25,000	25,000
2306	Insurance of Vehicle	27,520	30,000	30,806	25,000
2307	Hiring of Vehicles	40,860	-	-	20,000
2400	Miscellaneous Contingencies				
2402	Contingencies	59,552	75,000	75,000	50,000
2404	Chemicals & Glass ware	29,581	-	-	-
2411	Honorarium to Part time Medical Officer / PD				250,000
2500	Maintenance of Machinery				
2502	Equipment		-	-	10,000
2509	Repairs to Apparatus/instruments	9,718	10,000	10,000	10,000
2600	Cultivation Expenses				
2601	Cost of inputs (Seeds,				100,000
2603	Irrigation Maintenance				100,000
2700	Maintenance Livestock				
2701	Feed & Fodder		200,000	200,000	200,000
2702	Medicines (Livestock)		25,000	25,000	50,000
2703	Hospital Equipment and Medicines				-
2704	Livestock purchases (animals, day old chicks etc.) including transport charges		125,000	125,000	-
2800	Printing				
2801	Journals, Leaflets, Forms etc				-
2807	Printing Locally	9,490	10,000	10,000	5,000
	Total - 2000	612,355	1,172,000	1,172,806	3,490,000
3000	Other Contingencies				
3100	Contingencies				
3101	Photographic & Audio Visual etc.				-
3102	Laboratory (including chemiclac and glassware)	19,845	75,000	75,000	50,000
3103	Remuneration of Guest Speakers	2,000	5,000	5,000	5,000
3106	Hostel Contingencies	49,720	75,000	75,000	50,000
3112	Replacement of Furniture & Fittings to Laboratories		5,000	5,000	5,000
3200	Libraries				
3202	Books & Journals	23,689	50,000	50,000	25,000
3203	Maintainance (Binding)	2,000	-	-	
3205	Xerox Requisites & Servicing	9,800	5,000	5,000	5,000
	Total - 3000	107,054	215,000	215,000	140,000
	Total - 2000 - 3000	719,409	1,387,000	1,387,806	3,630,000
4000	Non Recurring contingences	43,570	500,000	500,000	100,000
	Total - 4000	43,570	500,000	500,000	100,000
	Total - 2000-4000	762,979	1,887,000	1,887,806	3,730,000
	Total - 125112	2,772,004	5,594,000	5,594,806	4,500,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
125113	A.H.Polytechnic, Palamaner				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,085,941	715,000	715,000	650,000
1102	Dearness Allowance	505,722	845,000	845,000	350,000
1103	HRA , CCA, Other Allow.	137,714	130,000	130,000	30,000
	Total - 1100	1,729,377	1,690,000	1,690,000	1,030,000
1200	Non-Teaching				
1202	Pay of Establishment	1,121,842	585,000	585,000	1,200,000
1203	Dearness Allowance	182,647	111,000	111,000	150,000
1204	HRA , CCA, Other Allow.	112,960	111,000	111,000	100,000
1205	I.R.		-	-	
	Total - 1200	1,417,449	807,000	807,000	1,450,000
	Total - 1100-1200	3,146,826	2,497,000	2,497,000	2,480,000
1300	SLS	419,155	46,000	46,000	40,000
1500	L.T.C.		13,000	13,000	15,000
1600	Labour Wages / Watch & Ward	728,293	520,000	520,000	
	Total - 1000	4,294,274	3,076,000	3,076,000	2,535,000
2000	Recurring Contingences				
2050	T.A	23,881	40,000	40,000	50,000
2101	Labour Wages / Watch & Ward including wages to hostel workers				1,000,000
2200	Office Expenses			-	
2201	Clothing and Livery	3,703	5,000	5,000	10,000
2202	Electricity & Water	215,593	250,000	250,000	300,000
2203	Rents, Rates & Taxes			-	
2204	Repairs to Furniture		5,000	5,000	10,000
2205	Postage and Stationary	21,105	35,000	35,000	25,000
2206	Telephones	2,715	10,000	10,000	12,000
2300	Motor Vehicles			-	
2301	Vehicle Repairs & Replacement	1,900	35,000	35,000	-
2302	Oil & Lubricants	9,873	60,000	60,000	-
2305	Road Tax for Vehicles	88,960	100,000	100,000	-
2306	Insurance of Vehicles	10,293	50,000	50,000	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	34,129	75,000	75,000	50,000
2403	Educational Tours		-	-	-
2404	Chemicals & Glassware	4,958	-	-	-
2411	Honorarium to Part time Medical Officer / PD				250,000
2500	Maintenance of Machinery				
2502	Equipment				25,000
2509	Repairs to Apparatus/instruments				10,000
2800	Printing			-	
2807	Printing Locally	4,500	5,000	5,000	5,000
	Total - 2000	421,610	670,000	670,000	1,747,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemiclases and glassware)		75,000	75,000	50,000
3103	Remuneration to Guest speakers		1,000	1,000	5,000
3106	Hostel contingencies	28,697	75,000	75,000	50,000
3200	Libraries			-	
3202	Books & Journals	9,890	50,000	50,000	25,000
3205	Xerox requisites and services				5,000
	Total-3000	38,587	201,000	201,000	135,000
	Total: 2000 - 3000	460,197	871,000	871,000	1,882,000
4000	Non Recurring Contingencies	7,995	100,000	100,000	100,000
	Total - 4000	7,995	100,000	100,000	100,000
	Total - 2000 - 4000	468,192	971,000	971,000	1,982,000
	Total: 125113	4,762,466	4,047,000	4,047,000	4,517,000
125114	A.H.Polytechnic, Banavasi, Kurnool District				
1000	Pay and Allowances		1,560,000	1,510,000	
1100	Teaching				
1101	Pay of Teachers	61,030		-	1,200,000
1102	Dearness Allowance	32,463		-	1,100,000
1103	HRA , CCA, Other Allowances.	2,728		-	100,000
	Total - 1100	96,221	1,560,000	1,510,000	2,400,000
1200	Non-Teaching				
1202	Pay of Establishment	350,742	650,000	650,000	1,300,000
1203	Dearness Allowance	6,582		-	150,000
1204	HRA , CCA, Other Allowances.	6,222		-	50,000
1205	I.R.			-	
	Total - 1200	363,546	650,000	650,000	1,500,000
	Total - 1100-1200	459,767	2,210,000	2,160,000	3,900,000
1300	SLS			50,000	50,000
1500	L.T.C.			-	
1600	Labour Wages / Watch & Ward	450,714	325,000	1,080,000	
	Total - 1000	910,481	2,535,000	3,290,000	3,950,000
2000	Recurring Contingencies	557952			
2050	T.A		40,000	100,000	50,000
2101	Labour Wages / Watch & Ward including wages to hostel workers				1,100,000
2200	Office Expenses			-	
2201	Clothing and Livery		5,000	5,000	5,000
2202	Electricity & Water		250,000	250,000	250,000
2203	Rents, Rates & Taxes			-	
2204	Repairs to Furniture		5,000	5,000	10,000
2205	Postage and Stationary		35,000	35,000	25,000
2206	Telephones		15,000	20,000	25,000
2209	Hospitality			1,000	5,000
2300	Motor Vehicles			-	
2307	Hiring of Vehicles		20,000	20,000	20,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,181,922	650,000	650,000	750,000
1102	Dearness Allowance	432,571	780,000	780,000	450,000
1103	HRA, CCA & Other Allowances	166,178	130,000	130,000	5,000
	Total - 1100	1,780,671	1,560,000	1,560,000	1,205,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	1,185,233	520,000	520,000	1,600,000
1203	Dearness Allowance	72,264	104,000	104,000	100,000
1204	HRA, CCA & Other Allowances	49,900	104,000	104,000	100,000
1205	I.R.			-	
	Total - 1200	1,307,397	728,000	728,000	1,800,000
	Total 1100 - 1200	3,088,068	2,288,000	2,288,000	3,005,000
1300	Surrender Leave Salary	17,794	39,000	39,000	25,000
1500	L.T.C.		4,000	4,000	-
1600	Labour Wages / Watch & Ward	930,533	845,000	845,000	
	Total - 1000	4,036,395	3,176,000	3,176,000	3,030,000
2000	Recurring Contingencies				
2050	TA	53,594	65,000	65,000	50,000
2101	Labour Wages / Watch & Ward including wages to hostel workers				1,100,000
2200	Office Expenses			-	
2202	Electricity & Water	90,766	180,000	180,000	180,000
2203	Rents, Rates & Taxes		5,000	5,000	5,000
2204	Repair to Furniture	4,935	5,000	5,000	5,000
2205	Postage and Stationery	24,470	25,000	25,000	25,000
2206	Telephones	13,672	20,000	20,000	20,000
2208	News Papers, Journals	2,000	2,000	2,000	4,000
2209	Hospitality	906	1,000	1,000	5,000
2300	Motor Vehicles			-	
2307	Hiring of Vehicles	14,670	35,000	35,000	20,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	89,562	75,000	75,000	50,000
2404	Chemicals & Glass ware	29,959	-	-	-
2411	Honorarium to Part time Medical Officer / PD				250,000
2800	Printing			-	
2807	Printing Locally	4,984	5,000	5,000	5,000
	Total - 2000	329,518	418,000	418,000	1,719,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemiclases and glassware)	19,122	75,000	75,000	85,000
3103	Remuneration of Guest Speakers	500	2,000	2,000	5,000
3106	Hostel Contingencies	49,996	75,000	75,000	50,000
3112	Replacement of Furniture & Fittings to Laboratories	4,963	5,000	5,000	5,000
3200	Library			-	
3202	Books & Journals	48,135	50,000	50,000	75,000
	Total - 3000	122,716	207,000	207,000	220,000
4000	Non Recurring Contingencies	92,550	100,000	100,000	100,000
	Total - 4000	92,550	100,000	100,000	100,000
	Total - 2000 - 4000	544,784	725,000	725,000	2,039,000
	Total - 125131	4,581,179	3,901,000	3,901,000	5,069,000
125132	A.H. Polytechnic, Garividi, Vizayanagaram Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	583,390	780,000	780,000	750,000
1102	Dearness Allowance	474,454	910,000	910,000	550,000
1103	HRA, CCA & Other Allowances	46,998	130,000	130,000	100,000
	Total - 1100	1,104,842	1,820,000	1,820,000	1,400,000
1200	Non-Teaching			-	
1201	Pay of officers			-	
1202	Pay of Establishment	1,108,514	585,000	585,000	1,400,000
1203	Dearness Allowance		130,000	130,000	200,000
1204	HRA, CCA & Other Allowances	88,728	115,000	115,000	100,000
1205	I.R.	63,766		-	
	Total - 1200	1,261,008	830,000	830,000	1,700,000
	Total - 1100 - 1200	2,365,850	2,650,000	2,650,000	3,100,000
1300	Surrender Leave Salary	21,783	49,000	49,000	60,000
1500	L.T.C.		16,000	16,000	15,000
1600	Labour Wages / Watch & Ward	529,022	975,000	975,000	
	Total - 1000	2,916,655	3,690,000	3,690,000	3,175,000
2000	Recurring Contingencies				
2050	TA	79,297	100,000	100,000	50,000
2101	Labour Wages / Watch & Ward including wages to hostel workers				800,000
2200	Office Expenses			-	-
2202	Electricity & Water	171,269	220,000	260,000	200,000
2203	Rents, Rates & Taxes		6,000	6,000	-
2204	Repairs to Furniture	12,362	5,000	5,000	10,000
2205	Postage and Stationery	32,781	50,000	50,000	25,000
2206	Telephones	18,861	25,000	25,000	25,000
2208	News Papers, Journals	7,386	5,000	5,000	5,000
2209	Hospitality		2,000	2,000	5,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2300	Motor Vehicles			-	
2307	Hiring of Vehicles	13,900	60,000	60,000	20,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	69,599	75,000	75,000	50,000
2404	Chemicals & Glass ware		-	-	-
2411	Honorarium to Part time Medical Officer / PD				250,000
2800	Printing			-	
2807	Printing Locally	6,096	10,000	10,000	5,000
	Total - 2000	411,551	558,000	598,000	1,445,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemicals and glassware)		75,000	35,000	50,000
3103	Remuneration to Guest Speakers		5,000	5,000	5,000
3106	Hostel Contingencies	49,716	75,000	75,000	50,000
3200	Library			-	
3202	Books & Journals		50,000	50,000	25,000
3203	Maintainance (Binding)		-		
	Total - 3000	49,716	205,000	165,000	130,000
4000	Non Recurring contingences	81,100	100,000	100,000	100,000
	Total - 4000	81,100	100,000	100,000	100,000
	Total - 2000- 4000	542,367	863,000	863,000	1,675,000
	Total - 125132	3,459,022	4,553,000	4,553,000	4,850,000
125133	Sri Mandali Venkata Krishna Rao Fisheries Polytechnic at Bhavadevarapalli				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	602,367	650,000	650,000	350,000
1102	Dearness Allowance		780,000	780,000	400,000
1103	HRA, CCA & Other Allowances		130,000	130,000	100,000
	Total - 1100	602,367	1,560,000	1,560,000	850,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	171,315	520,000	520,000	450,000
1203	Dearness Allowance	140,863	104,000	104,000	200,000
1204	HRA, CCA & Other Allowances	31,851	104,000	104,000	100,000
1205	I.R.	12,744		-	6,000
	Total - 1200	356,773	728,000	728,000	756,000
	Total - 1100 - 1200	959,140	2,288,000	2,288,000	1,606,000
1300	Surrender Leave Salary		18,000	18,000	25,000
1500	L.T.C.		3,000	3,000	15,000
1600	Labour Wages / Watch & Ward	1,397,317	975,000	975,000	
	Total - 1000	2,356,457	3,284,000	3,284,000	1,646,000
2000	Recurring Contingencies	64,060			
2050	TA	78,148	75,000	75,000	50,000
2101	Labour Wages / Watch & Ward including wages to hostel workers				1,800,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2200	Office Expenses			-	
2202	Electricity & Water	300,152	400,000	400,000	300,000
2203	Rents, Rates & Taxes		5,000	5,000	5,000
2204	Repairs to Furniture	24,986	15,000	15,000	10,000
2205	Postage and Stationery	40,000	45,000	45,000	25,000
2206	Telephones	25,656	36,000	36,000	25,000
2208	News Papers & Journals	4,800	6,000	6,000	5,000
2209	Hospitality	9,925	5,000	5,000	5,000
2300	Motor Vehicles			-	
2301	Repairs & Replacement	9,966	25,000	25,000	20,000
2302	Oil & Lubricant	24,700	120,000	120,000	70,000
2305	Road tax for vehicles	32,400	20,000	52,200	25,000
2306	Insurance for Vehicles		60,000	60,000	25,000
2307	Hiring of Vehicles	50,300	5,000	5,000	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	99,997	75,000	75,000	50,000
2404	Chemicals & Glass ware	39,838	-	-	
2411	Honorarium to Part time Medical Officer / PD				250,000
2500	Maintenance of Machinery			-	
2502	Equipment	9,904	10,000	10,000	10,000
2509	Repairs to Apparatus instrument	9,880	5,000	5,000	10,000
2600	Cultivation Expenses			-	
2601	Cost of inputs (Seeds pesticides, Fertilizers etc)	30,000	40,000	40,000	30,000
2603	Irrigation Maintenance	9,915	15,000	15,000	20,000
2700	Maintenance Livestock			-	
2701	Feed & Fodder	40,000	40,000	40,000	40,000
2702	Medicines (Fish)	10,000	15,000	15,000	15,000
2703	Hospita Equipment and Medicines				20,000
2800	Printing			-	
2801	Leaflets, Forms etc.,	20,000	15,000	15,000	10,000
2807	Printing Locally	14,988	10,000	10,000	5,000
	Total - 2000	949,615	1,042,000	1,074,200	2,825,000
3000	Other Contingencies				
3100	Contingencies				
3101	Photographic & Audio visual	24,750	25,000	25,000	-
3102	Laboratory (including chemicas and glassware)	49,953	75,000	75,000	80,000
3103	Remuneration of Guest	4,950	5,000	5,000	5,000
3106	Hostel Contingencies	99,982	150,000	150,000	50,000
3112	Replacement of Furniture & Fittings to	9,962	10,000	10,000	10,000
3200	Libraries			-	
3202	Books, Journals	34,829	45,000	45,000	25,000
3203	Maintenance (Binding)	10,000	5,000	5,000	5,000
3205	Xerox Requisites & Service	10,000	15,000	15,000	20,000
	Total - 3000	244,426	330,000	330,000	195,000
4000	Non Recurring Contingencies	99,992	100,000	100,000	190,000
	Total - 4000	99,992	100,000	100,000	190,000
	Total - 2000 - 4000	1,294,033	1,472,000	1,504,200	3,210,000
	Total - 125133	3,650,490	4,756,000	4,788,200	4,856,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
125134	A.H. Polytechnic at Ramachandrapuram E.G. Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	813,658	715,000	715,000	500,000
1102	Dearness Allowance	511,938	780,000	780,000	300,000
1103	HRA, CCA & Other Allowances	40,873	130,000	130,000	100,000
	Total - 1100	1,366,469	1,625,000	1,625,000	900,000
1200	Non-Teaching				
1202	Pay of Establishment	1,676,752	975,000	975,000	1,400,000
1203	Dearness Allowance	281,275	130,000	130,000	300,000
1204	HRA, CCA & Other Allowances	227,827	130,000	130,000	100,000
1205	I.R.			-	
	Total - 1200	2,185,854	1,235,000	1,235,000	1,800,000
	Total 1100 - 1200	3,552,323	2,860,000	2,860,000	2,700,000
1300	Surrender Leave Salary		52,000	52,000	50,000
1500	L.T.C.		6,000	6,000	
1600	Labour Wages / Watch & Ward	1,107,347	845,000	1,495,000	
	Total - 1000	4,659,670	3,763,000	4,413,000	2,750,000
2000	Recurring Contingencies				
2050	T.A.	34,698	40,000	40,000	50,000
2101	Labour Wages / Watch & Ward including wages to hostel workers				1,600,000
2200	Office Expenses			-	
2202	Electricity and Water	91,431	180,000	180,000	200,000
2203	Rents, Rates & Taxes		50,000	50,000	-
2204	Repairs to Furniture	9,500	5,000	5,000	10,000
2205	Postage and Stationery	23,066	25,000	25,000	25,000
2206	Telephones	23,846	25,000	30,000	25,000
2208	Newspaper Journals & Magazine	650	5,000	5,000	5,000
2209	Hospitality	1,992	2,000	2,000	5,000
2300	Motor Vehicles			-	
2301	Repairs & Replacements	41,735	55,000	55,000	25,000
2302	Oils & Lubricants	12,532	40,000	35,000	50,000
2305	Road tax for Vehicles	6,760	10,000	10,000	10,000
2306	Insurance for Vehicles	43,304	50,000	56,500	20,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	58,436	75,000	75,000	50,000
2404	Chemicals & Glassware	30,000	-	-	
2411	Honorarium to Part time Medical Officer / PD				250,000
2800	Printing			-	
2807	Printing Locally	1,000	5,000	5,000	5,000
	Total - 2000	378,950	567,000	573,500	2,330,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemiclase and glassware)	15,506	75,000	75,000	100,000
3103	Remuneration to Guest Speakers	500	3,000	3,000	5,000
3106	Hostel Contingencies	56,094	75,000	75,000	50,000
3112	Replacement of Furniture and Fittings to Laboratories		5,000	5,000	5,000
3200	Libraries			-	
3202	Books & Journals		50,000	50,000	75,000
	Total - 3000	72,100	208,000	208,000	235,000
4000	Non Recurring Contingencies	99,895	100,000	100,000	100,000
	Total - 4000	99,895	100,000	100,000	100,000
	Total - 2000 - 4000	550,945	875,000	881,500	2,665,000
	Total - 125134	5,210,615	4,638,000	5,294,500	5,415,000
	GRAND TOTAL - 125130	16,901,306	17,848,000	18,536,700	20,190,000
	GRAND TOTAL - 125000	31,708,967	35,490,000	37,078,506	40,802,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
126301	Veterinary Hospital Vishakhapatnam	6,630,081	6,119,000	7,179,260	11,645,000
	Total - 126000	6,630,081	6,119,000	7,179,260	11,645,000
DETAILS					
126301	Veterinary Hospital Vishakhapatnam				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	974,800	520,000	520,000	1,000,000
1102	Dearness Allowance	845,372	650,000	650,000	1,300,000
1103	HRA, CCA & Other Allowances	195,354	130,000	130,000	200,000
	Total - 1100	2,015,526	1,300,000	1,300,000	2,500,000
1200	Non-Teaching				
1202	Pay of Establishment	2,748,048	1,625,000	1,625,000	4,200,000
1203	Dearness Allowance	248,936	325,000	325,000	700,000
1204	HRA, CCA & Other Allowances	281,683	325,000	325,000	600,000
1205	I.R.		-	-	
	Total - 1200	3,278,667	2,275,000	2,275,000	5,500,000
	Total - 1100 - 1200	5,294,193	3,575,000	3,575,000	8,000,000
1300	Surrender Leave Salary	65,956	130,000	130,000	100,000
1500	L.T.C.		16,000	16,000	
1600	Labour Wages / Watch & Ward		49,000	449,000	
	Total - 1000	5,360,149	3,770,000	4,170,000	8,100,000
2000	Recurring contingencies				
2050	TA	9,512	36,000	96,000	50,000
2101	Labour Wages / Watch & Ward including wages to hostel workers				450,000
2200	Office Expenses			-	
2201	Clothing and Livery			-	5,000
2202	Electricity & Water	75,143	150,000	150,000	200,000
2203	Rents, Rates & Taxes		300,000	300,000	300,000
2204	Repairs to Furniture		20,000	20,000	20,000
2205	Postage & Stationery	15,425	50,000	50,000	25,000
2206	Telephones	14,315	20,000	20,000	25,000
2209	Hospitality		3,000	3,000	10,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	86,419		300,000	400,000
2411	Honorarium to Part time Medical Officer / PD				-
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools		5,000	5,000	10,000
2502	Equipment		50,000	50,000	60,000
2510	Repairs & Maintenance of Electrical Motors & Oil engine pump set etc.,		10,000	10,000	20,000
2700	Maintenance of Livestock			-	
2702	Medicines (Livestock)	499,546	700,000	700,000	700,000
2703	Hospital Equipment	9,900	300,000	300,000	200,000
2800	Printing			-	
2807	Printing Locally	4,800	5,000	5,000	20,000
	Total - 2000	715,060	1,649,000	2,009,000	2,495,000

**130000 - RESEARCH (STATIONS)
SUMMARY**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
131000	RESEARCH - VETERINARY	90,228,287	86,303,000	93,305,970	99,677,000
132000	RESEARCH - FISHERIES	15,558,506	18,580,000	19,320,000	17,765,000
133000	Ongoing Reseach Projects	8,356,682	5,000,000	12,452,120	6,417,120
	Total - 130000	114,143,475	109,883,000	125,078,090	123,859,120

NON - PLAN

130000 - RESEARCH (STATIONS)

131000 - RESEARCH - VETERINARY

SUMMARY

131100	RAYALASEEMA REGION	35,849,775	38,212,000	38,732,000	34,247,000
131300	ANDHRA REGION	54,378,512	48,091,000	54,573,970	65,430,000
	Total - 131000	90,228,287	86,303,000	93,305,970	99,677,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
131101	Livestock Research Station, Palamaner, Chittoor District	15,952,278	15,694,000	16,214,000	6,805,000
131102	Livestock Research Station, Mahanandi, Kurnool District	9,661,279	8,523,000	8,523,000	11,532,000
131104	Livestock Research Station, Siddaramapuram, Anathapur district	6,755,359	5,951,000	5,951,000	9,875,000
131105	State level Diagnostic Laboratory CVSc., Tirupati	3,480,859	2,969,000	2,969,000	3,875,000
131106	Sheep and Goat Research Station at Banavasi, Kurnool District	-	5,075,000	5,075,000	2,160,000
	Total - 131100	35,849,775	38,212,000	38,732,000	34,247,000
DETAILS					
131101	Livestock Research Station, Palamaner, Chittoor District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	776,242	520,000	520,000	600,000
1102	Dearness Allowance		585,000	585,000	300,000
1103	HRA, CCA & Other Allowances		130,000	130,000	100,000
	Total - 1100	776,242	1,235,000	1,235,000	1,000,000
1200	Non-Teaching				
1202	Pay of Establishment	7,845,655	6,175,000	6,175,000	1,200,000
1203	Dearness Allowance	1,820,759	1,625,000	1,625,000	200,000
1204	HRA, CCA & Other Allowances	513,508	1,625,000	1,625,000	100,000
1205	I.R.	93,128		-	
	Total - 1200	10,273,050	9,425,000	9,425,000	1,500,000
	Total - 1100 - 1200	11,049,292	10,660,000	10,660,000	2,500,000
1300	Surrender Leave Salary	1,231,099	390,000	390,000	50,000
1500	L.T.C.		36,000	36,000	20,000
1600	Labour Wages / Watch and	85,752	162,000	162,000	
	Total - 1000	12,366,143	11,248,000	11,248,000	2,570,000
2000	Recurring Contingencies				
2050	T.A.	15,158	50,000	50,000	50,000
2101	Labour Wages / Watch and Ward including wages to hostel workers				300,000
2200	Office Expenses			-	
2201	Clothing and Livery	2,755	30,000	30,000	20,000
2202	Electricity & Water	353,422	400,000	650,000	650,000
2203	Rents, Rates & Taxes	36,663	500,000	500,000	100,000
2204	Repairs to Furniture	9,860	25,000	25,000	10,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
131102	Livestock Research Station, Mahanandi, Kurnool District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	462,343	520,000	520,000	700,000
1102	Dearness Allowance	397,345	390,000	390,000	900,000
1103	HRA, CCA & Other Allowances	31,601	78,000	78,000	100,000
1104	I.R.			-	
	Total - 1100	891,289	988,000	988,000	1,700,000
1200	Non-Teaching				
1202	Pay of Establishment	1,983,834	1,625,000	1,625,000	2,500,000
1203	Dearness Allowance	1,071,527	650,000	650,000	1,300,000
1204	HRA, CCA & Other Allowances	92,330	325,000	325,000	100,000
1205	I.R.	90,364	-	-	120,000
	Total - 1200	3,238,055	2,600,000	2,600,000	4,020,000
	Total - 1100 - 1200	4,129,344	3,588,000	3,588,000	5,720,000
1300	Surrender Leave Salary	55,456	55,000	55,000	70,000
1500	LTC		7,000	7,000	
1600	Labour Wages / Watch and Ward	2,216,551	1,495,000	1,495,000	
	Total - 1000	6,401,351	5,145,000	5,145,000	5,790,000
2000	Recurring Contingencies				
2050	T.A.	19,993	50,000	50,000	50,000
2101	Labour Wages / Watch and Ward				2,800,000
2200	Office Expenses			-	
2201	Clothing and Livery		-	-	10,000
2202	Electricity & Water	83,753	300,000	300,000	150,000
2204	Repairs to Furniture	4,950	5,000	5,000	5,000
2205	Postage & Stationery	19,995	20,000	20,000	20,000
2206	Telephones	15,250	20,000	20,000	20,000
2207	Advertisement and Publicity		10,000	10,000	10,000
2209	Hospitality	3,000	3,000	3,000	5,000
2300	Motor Vehicles			-	
2301	Vehicle - Repairs & Replacements	49,981	50,000	50,000	50,000
2302	Oils & Lubricants	249,996	250,000	250,000	200,000
2305	Road tax for Vehicles		5,000	5,000	5,000
2306	Insurance for Vehicles	10,528	20,000	20,000	25,000
2307	Hiring of Vehicles	10,000	10,000	10,000	10,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	124,909	125,000	125,000	100,000
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools	49,810	50,000	50,000	25,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets	49,954	50,000	50,000	50,000
2600	Cultivation expenses			-	
2601	Cost of inputs (Seeds, Pesticides fertilizers etc.)	99,565	100,000	100,000	100,000
2603	Irrigation maintenance	149,722	150,000	150,000	100,000
2605	Freight charges	2,005	5,000	5,000	-

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2700	Maintenance Livestock				
2701	Feed & Fodder	1,847,974	2,000,000	2,000,000	1,800,000
2702	Medicines (Livestock)	149,558	150,000	150,000	100,000
2800	Printing			-	
2807	Printing Locally	19,600	5,000	5,000	5,000
	Total - 2000	2,960,543	3,378,000	3,378,000	5,640,000
3000	Other Contingencies				
3100	Contingencies				
3202	Books and Journals				2,000
	Total - 3000	-	-	-	2,000
4000	Non-Recurring Contingencies	299,385			100,000
	Total - 4000	299,385	-	-	100,000
	Total - 2000 - 4000	3,259,928	3,378,000	3,378,000	5,742,000
	Total - 131102	9,661,279	8,523,000	8,523,000	11,532,000
131104	Livestock Research Station, Siddarampuram, Anathapur				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	364,070	227,000	227,000	800,000
1102	Dearness Allowance	362,824	227,000	227,000	1,000,000
1103	HRA, CCA & Other Allowances	44,619	45,000	45,000	100,000
	Total - 1100	771,513	499,000	499,000	1,900,000
1200	Non-Teaching				
1202	Pay of Establishment	1,684,632	1,235,000	1,235,000	2,100,000
1203	Dearness Allowance	585,926	260,000	260,000	700,000
1204	HRA, CCA & Other Allowances	61,459	260,000	260,000	-
1205	I.R.	38,115		-	60,000
	Total - 1200	2,370,132	1,755,000	1,755,000	2,860,000
	Total - 1100 - 1200	3,141,645	2,254,000	2,254,000	4,760,000
1300	Surrender Leave Salary		14,000	14,000	25,000
1500	LTC		5,000	5,000	
1600	Labour Wages / Watch and Ward	1,962,336	1,300,000	1,300,000	
	Total - 1000	5,103,981	3,573,000	3,573,000	4,785,000
2000	Recurring contingencies				
2050	T.A.	2,800	50,000	50,000	50,000
2101	Labour Wages / Watch and Ward including wages to hostel workers				2,600,000
2200	Office Expenses			-	
2202	Electricity & Water	57,770	300,000	300,000	300,000
2203	Rent, Rates and Taxes				-
2204	Repairs to Furnitures				10,000
2205	Postage & Stationery	14,926	20,000	20,000	25,000
2206	Telephones	3,470	20,000	20,000	20,000
2209	Hospitality		3,000	3,000	5,000
2300	Motor Vehicles			-	
2301	Repairs & Replacement	11,380	30,000	30,000	25,000
2302	Oils & Lubricants	59,790	60,000	110,000	200,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2305	Road tax for Vehicles	1,560	25,000	25,000	30,000
2306	Insurance for Vehicles		25,000	25,000	30,000
2307	Hiring of Vehicles	16,070	15,000	15,000	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	81,127	120,000	70,000	100,000
2500	Maintenance of Machinery			-	
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets	33,300	70,000	70,000	50,000
2600	Cultivation expenses			-	
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)	49,066	60,000	100,000	100,000
2603	Irrigation Maintenance	93,700	100,000	60,000	100,000
2605	Freight Charges			-	-
2700	Maintenance Livestock			-	
2701	Feed & Fodder	597,300	700,000	700,000	700,000
2702	Medicines (Livestock)	79,219	125,000	125,000	100,000
2703	Hospital Equipment			-	
2704	Livestock Purchases (Animals/chicks etc.)	400,000	400,000	400,000	400,000
2707	Contingencies for Basic Research on Sheep Diseases (including Equipment, Glassware and Laborator				100,000
2800	Printing			-	
2807	Printing Locally		20,000	20,000	10,000
	Total - 2000	1,501,478	2,143,000	2,143,000	4,955,000
3000	Other Contingencies				
3100	Contingencies				
3101	Photographic & Audio Visual Materials etc.				-
3102	Laboratory	-	20,000	20,000	25,000
3200	Libraries			-	
3205	Xerox Requisites & Servicing	-	15,000	15,000	10,000
	Total - 3000	-	35,000	35,000	35,000
4000	Non-Recurring Contingencies	149,900	200,000	200,000	100,000
	Total - 4000	149,900	200,000	200,000	100,000
	Total - 2000 - 4000	1,651,378	2,378,000	2,378,000	5,090,000
	Total - 131104	6,755,359	5,951,000	5,951,000	9,875,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
131105	State level Diagnostic Laboratory CVSc., Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	997,753	780,000	780,000	1,450,000
1102	Dearness Allowance	1,294,106	975,000	975,000	1,600,000
1103	HRA, CCA & Other Allowances	99,596	104,000	104,000	150,000
	Total - 1100	2,391,455	1,859,000	1,859,000	3,200,000
1300	Surrender Leave Salary	62,803	78,000	78,000	100,000
1500	LTC		5,000	5,000	-
1600	Labour Wages / Watch and Ward		227,000	227,000	-
	Total - 1000	2,454,258	2,169,000	2,169,000	3,300,000
2000	Recurring Contingencies				
2050	T.A		20,000	20,000	30,000
2100	Labour Wages / Watch and Ward including wages to hostel workers				
2200	Office Expenses			-	
2202	Electricity and water	93,315	-	-	
2205	Postage & Stationary	14,999	15,000	15,000	10,000
2206	Telephones	6,012	15,000	15,000	15,000
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies	69,647	100,000	100,000	50,000
2404	Chemicals & Glassware	99,816	100,000	100,000	100,000
2500	Maintenance of Machinery			-	
2501	Machinery, Plants & Tools	49,996	50,000	50,000	20,000
2502	Maintenance of Lab. Equipment				75,000
2511	Operation & Maintenance of Office equipment	243,197	250,000	250,000	25,000
2700	Maintenance Livestock				
2711	Contingencies for Research on Leptospirosis	199,998	-		100,000
	Total - 2000	776,980	550,000	550,000	425,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	149,995	150,000	150,000	100,000
	Total - 3000	149,995	150,000	150,000	100,000
	Total - 2000-3000	926,975	700,000	700,000	525,000
4000	Non Recurring Contingencies	99,626	100,000	100,000	50,000
	Total - 2000-4000	1,026,601	800,000	800,000	575,000
	Total - 131105	3,480,859	2,969,000	2,969,000	3,875,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
131106	Sheep and Goat Research Station at Banavasi, Kurnool District				
1000	Pay and Allowances				
1100	Teaching		1,625,000	1,625,000	
1101	Pay of Teachers			-	-
1102	Dearness Allowance			-	-
1103	HRA, CCA & Other Allowances			-	-
	Total - 1100	-	1,625,000	1,625,000	-
1200	Non-Teaching				
1202	Pay of Establishment		1,300,000	1,300,000	-
1203	Dearness Allowance			-	-
1204	HRA, CCA & Other Allowances			-	-
1205	I.R.			-	-
	Total - 1200	-	1,300,000	1,300,000	-
	Total - 1100 - 1200	-	2,925,000	2,925,000	
1300	Surrender Leave Salary	-		-	-
1500	LTC	-		-	-
1600	Labour Wages / Watch and Ward		130,000	130,000	
	Total - 1000	-	3,055,000	3,055,000	-
2000	Recurring Contingencies		1,000,000	1,000,000	
2101	Labour Wages / Watch and Ward				500,000
2050	T.A		20,000	20,000	-
2200	Office Expenses				
2202	Electricity & Water				200,000
2203	Rents, Rates & Taxes				-
2204	Repairs to Furniture				25,000
2205	Postage & Stationary				30,000
2206	Telephones				25,000
2209	Hospitality				5,000
2300	Motor Vehicles				
2301	Repairs and Replacement of Vehicles				25,000
2302	Oils and Lubricants				60,000
2305	Road Tax for Vehicles				10,000
2306	Insurance for Vehicles				10,000
2307	Hiring of Vehicles				10,000
2400	Miscellaneous				
2402	Contingencies				50,000
2404	Chemical and Glassware				50,000
2500	Maintenance				
2501	Machinery Plant & Tools				25,000
2502	Equipment				25,000
2510	Repairs & Maintenance of Electrical Motors & Oil Engine pump set etc.				10,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)				100,000
2603	Irrigation Maintenance				50,000
2607	Gunny bags, Cloth paper and Tarred paper				5,000
2700	Maintenance of Livestock				
2701	Feed and Fodder				500,000
2702	Medicines (Livestock)				100,000
2704	Livestock purchase (Animals day old chicks etc.)				100,000
2800	Printing				
2801	Journals, Leaflets, Forms etc.				5,000
2807	Printing Locally				10,000
	Total - 2000	-	1,020,000	1,020,000	1,930,000
3000	Other Contingencies				
3100	Contingencies				10,000
3101	Photographic & Audio Visual Materials etc.				-
3102	Laboratory				10,000
3200	Libraries				
3205	Xerox Requisites & Servicing				10,000
	Total - 3000	-	-	-	30,000
4000	Non-Recurring Contingencies		1,000,000	1,000,000	200,000
	Total - 4000	-	1,000,000	1,000,000	200,000
	Total - 2000-4000	-	2,020,000	2,020,000	2,160,000
	Total - 131106	-	5,075,000	5,075,000	2,160,000
	Grand Total - 131100	35,849,775	38,212,000	38,732,000	34,247,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
131301	Livestock Research Station, Lam, Guntur	25,158,301	23,515,000	27,367,970	34,130,000
131302	Buffalo Research Station, Venkataramannagudem, W.G. Dt.	18,089,811	15,508,000	18,138,000	19,785,000
131303	Livestock Research Station, Garividi, Vizayanagaram Dt.	11,130,400	9,068,000	9,068,000	11,515,000
	Total - 131300	54,378,512	48,091,000	54,573,970	65,430,000
DETAILS					
131301	Livestock Research Station, Lam, Guntur District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,441,183	520,000	520,000	900,000
1102	Dearness Allowance	478,893	585,000	585,000	600,000
1103	HRA, CCA & Other Allowances	655,991	98,000	98,000	600,000
	Total - 1100	2,576,067	1,203,000	1,203,000	2,100,000
1200	Non-Teaching				
1202	Pay of Establishment	8,453,142	5,850,000	5,850,000	8,500,000
1203	Dearness Allowance	1,863,992	1,170,000	1,170,000	2,300,000
1204	HRA, CCA & Other Allowances	1,614,998	1,170,000	1,170,000	1,700,000
1205	I.R.	32,906	-	-	20,000
	Total - 1200	11,965,038	8,190,000	8,190,000	12,520,000
	Total 1100 - 1200	14,541,105	9,393,000	9,393,000	14,620,000
1300	Surrender Leave Salary	365,515	390,000	390,000	400,000
1500	L.T.C.		18,000	18,000	-
1600	Labour Wages / Watch and Ward	2,524,599	2,436,000	5,836,000	
	Total - 1000	17,431,219	12,237,000	15,637,000	15,020,000
2000	Recurring Contingencies				
2050	T.A.	24,845		50,000	50,000
2101	Labour Wages / Watch and Ward				6,000,000
2200	Office Expenses				
2201	Clothing & Livery	25,302	3,000	3,000	10,000
2202	Electricity & Water	819,838	1,700,000	1,000,000	1,200,000
2203	Rents, Rates & Taxes		10,000	10,000	70,000
2204	Repairs to Furniture		20,000	20,000	20,000
2205	Postages & Stationery	88,911	100,000	100,000	100,000
2206	Telephones	22,399	60,000	20,000	50,000
2207	Advertisement & Publicity	23,472	75,000	75,000	75,000
2209	Hospitality		10,000	10,000	10,000
2300	Motor Vehicles			-	
2301	Repairs & Replacements	237,699	300,000	300,000	100,000
2302	Oils & Lubricants	796,871	1,100,000	900,000	1,000,000
2305	Road tax for Vehicles	13,000	60,000	62,970	60,000
2306	Insurance for Vehicles	32,602	60,000	60,000	60,000
2400	Miscellaneous Contingenceis			-	
2402	Contingencies	298,168	400,000	400,000	350,000
2404	Chemicals and Glass wares	49,948	50,000	450,000	450,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2406	Generator Maintenance		30,000	30,000	50,000
2407	AMC on equipment	48,878	150,000	17,000	50,000
2408	Campus maintenance, gardening and lawn		50,000	50,000	50,000
2500	Maintenance of Machinery		-	-	
2501	Machinery, Plant and Tools	29,524	40,000	40,000	40,000
2502	Equipments		20,000	20,000	20,000
2505	Maintenance of Guest House	32,114	60,000	60,000	50,000
2510	Repairs & Maintenance of Electrical Motors & Oil engine pumpset etc.,	34,793	80,000	80,000	50,000
2600	Cultivation expenses			-	
2601	Cost of inputs (Seeds)	199,825	500,000	500,000	550,000
2603	Irrigation Maintenance	49,350	60,000	60,000	100,000
2700	Maintenance Livestock		-	-	
2701	Feed & Fodder	4,494,798	5,000,000	6,073,000	7,500,000
2702	Medicines (Livestock)	107,781	250,000	250,000	225,000
2703	Hospital equipment		10,000	10,000	20,000
2704	Livestock purchases (Animals)		500,000	500,000	-
2800	Printing			-	
2807	Printing locally		30,000	30,000	30,000
	Total - 2000	7,430,118	10,728,000	11,180,970	18,340,000
3000	Other Contingencies				
3101	Photographic & Audio Visual etc.,				
3200	Libraries				
3202	Books		50,000	50,000	70,000
	Total - 3000		50,000	50,000	70,000
4000	Non-Recurring Contingencies	296,964	500,000	500,000	700,000
	Total - 4000	296,964	500,000	500,000	700,000
	Total - 2000 - 4000	7,727,082	11,278,000	11,730,970	19,110,000
	Total - 131301	25,158,301	23,515,000	27,367,970	34,130,000
131302	Buffalo Research Station, Venkataramannagudem, West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	2,349,816	910,000	910,000	1,650,000
1102	Dearness Allowance	1,778,645	1,300,000	1,300,000	1,800,000
1103	HRA, CCA & Other Allowances	245,153	195,000	195,000	100,000
1104	I.R.				
	Total - 1100	4,373,614	2,405,000	2,405,000	3,550,000
1200	Non-Teaching				
1202	Pay of Establishment	2,481,725	2,925,000	2,925,000	3,000,000
1203	Dearness Allowance	501,134	585,000	585,000	500,000
1204	HRA, CCA & Other Allowances	120,715	585,000	585,000	200,000
1205	I.R.	32,065		-	
	Total - 1200	3,135,639	4,095,000	4,095,000	3,700,000
	Total - 1100 - 1200	7,509,253	6,500,000	6,500,000	7,250,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
1300	Surrender Leave Salary	62,804	195,000	195,000	100,000
1500	L.T.C.		20,000	20,000	-
1600	Labour Wages / Watch and Ward	3,923,390	2,600,000	2,600,000	
	Total - 1000	11,495,447	9,315,000	9,315,000	7,350,000
2000	Recurring Contingencies				
2101	Labour Wages / Watch and Ward				5,000,000
2050	T.A.	49,781	100,000	100,000	100,000
2200	Office Expenses			-	
2201	Clothing and Livery		3,000	3,000	10,000
2202	Electricity & Water	1,109,321	1,200,000	1,500,000	1,200,000
2203	Rents, Rates & Taxes		50,000	50,000	50,000
2204	Repairs to Furniture	4,760	10,000	-	10,000
2205	Postage & Stationery	48,530	75,000	75,000	80,000
2206	Telephones	10,939	30,000	30,000	30,000
2209	Hospitality		5,000	5,000	10,000
2300	Motor Vehicles			-	
2301	Repairs & Replacements	149,510	300,000	275,000	300,000
2302	Oils & Lubricants	299,807	400,000	400,000	300,000
2305	Road tax for Vehicles	19,080	75,000	35,000	50,000
2306	Insurance for Vehicles	47,032	75,000	75,000	50,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	298,078	350,000	270,000	200,000
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools	99,795	100,000	100,000	100,000
2510	Repairs & Maintenance of Elec.	92,810	100,000	50,000	90,000
2600	Cultivation expenses			-	
2601	Cost of inputs (Seeds Pesticides Fertilizers etc.)	148,872	175,000	205,000	100,000
2603	Irrigation Maintenance	59,210	75,000	50,000	150,000
2700	Maintenance Livestock			-	
2701	Feed & Fodder	2,298,975	2,600,000	3,040,000	4,000,000
2702	Medicines (Livestock)	149,362	150,000	150,000	175,000
2704	Purchase of Livestock	1,500,000		2,100,000	-
2800	Printing			-	
2801	Journals Leaflets Forms etc.	6,600	10,000	10,000	20,000
	Total - 2000	6,392,462	5,883,000	8,523,000	12,025,000
3000	Other Contingencies				
3101	Photographic & Audio materials	2,000			-
3200	Libraries				
3202	Books	-	10,000	-	10,000
	Total - 3000	2,000	10,000	-	10,000
4000	Non-Recurring Contingencies	199,902	300,000	300,000	400,000
	Total - 4000	199,902	300,000	300,000	400,000
	Total - 2000 - 4000	6,594,364	6,193,000	8,823,000	12,435,000
	Total - 131302	18,089,811	15,508,000	18,138,000	19,785,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
131303	Livestock Research Station - Garividi, Vizayanagaram Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	935,101	975,000	975,000	600,000
1102	Dearness Allowance	849,785	1,235,000	1,235,000	600,000
1103	HRA, CCA & Other Allowances	133,705	130,000	130,000	100,000
	Total - 1100	1,918,591	2,340,000	2,340,000	1,300,000
1200	Non-Teaching				
1202	Pay of Establishment	3,793,925	3,250,000	3,250,000	4,100,000
1203	Dearness Allowance	3,257,593	975,000	975,000	3,500,000
1204	HRA, CCA & Other Allowances	650,846	585,000	585,000	800,000
1205	I.R.	266,571	-	-	300,000
	Total - 1200	7,968,935	4,810,000	4,810,000	8,700,000
	Total - 1100 - 1200	9,887,526	7,150,000	7,150,000	10,000,000
1300	Surrender Leave Salary	229,606	195,000	195,000	100,000
1500	L.T.C.		16,000	16,000	
1600	Labour Wages / Watch and Ward		65,000	65,000	
	Total - 1000	10,117,132	7,426,000	7,426,000	10,100,000
2000	Recurring Contingencies				
2101	Labour Wages / Watch and Ward				
2050	T.A.	47,187	70,000	70,000	50,000
2200	Office Expenses				
2201	Clothing and Livery		3,000	3,000	5,000
2202	Electricity & Water	41,454	80,000	80,000	80,000
2203	Rents, Rates & Taxes		25,000	25,000	25,000
2204	Repairs to Furniture		20,000	20,000	10,000
2205	Postage & Stationery	43,832	70,000	70,000	50,000
2206	Telephones	9,532	20,000	20,000	30,000
2207	Advertisement & Publicity		25,000	25,000	10,000
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacement	28,510	50,000	50,000	250,000
2302	Oils & Lubricants	75,000	75,000	75,000	50,000
2305	Road tax for Vehicles	3,180	25,000	25,000	35,000
2306	Insurance for Vehicles	9,998	30,000	30,000	40,000
2400	Miscellaneous Contngencies				
2402	Contingencies	87,904	125,000	125,000	50,000
2500	Maintenance of Machinery				
2501	Machinery, Plant & Tools		5,000	5,000	5,000
2502	Equipment		2,000	2,000	5,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets	29,951	30,000	30,000	30,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)	28,804	30,000	30,000	40,000
2700	Maintenance Livestock				
2701	Feed & Fodder	549,804	650,000	650,000	500,000
2702	Medicines (Livestock)	48,762	60,000	60,000	75,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
SUMMARY					
132301	Fisheries Research Station, Kakinada, East Godavari Dt.	6,455,547	5,915,000	5,950,000	7,265,000
132302	Fisheries Research Station, Undi, West Godavari District	7,745,148	7,823,000	8,363,000	7,865,000
132303	Instructional cum Research Aqua Farm (IRAF) at Balabadrapuram, East Godavari	1,357,811	4,842,000	5,007,000	2,635,000
	Total - 132300	15,558,506	18,580,000	19,320,000	17,765,000
DETAILS					
132301	Fisheries Research Station, Kakinada, East Godavari Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,655,038	975,000	975,000	1,150,000
1102	Dearness Allowance	1,103,503	975,000	975,000	1,400,000
1103	HRA, CCA & Other Allowances	84,452	130,000	130,000	150,000
	Total - 1100	2,842,993	2,080,000	2,080,000	2,700,000
1200	Non-Teaching				
1202	Pay of Establishment	1,369,978	1,040,000	1,040,000	1,400,000
1203	Dearness Allowance	601,772	227,000	227,000	600,000
1204	HRA, CCA & Other Allowances	249,054	227,000	227,000	300,000
1205	I.R.	31,404	-	-	
	Total - 1200	2,252,208	1,494,000	1,494,000	2,300,000
	Total - 1100 - 1200	5,095,201	3,574,000	3,574,000	5,000,000
1300	Surrender Leave Salary	42,448	163,000	163,000	50,000
1500	L.T.C.		20,000	20,000	
1600	Labour Wages / Watch and Ward	610,024	455,000	455,000	
	Total - 1000	5,747,673	4,212,000	4,212,000	5,050,000
2000	Recurring Contingencies				
2050	T.A.	28,312		35,000	50,000
2101	Labour Wages / Watch and Ward				800,000
2200	Office Expenses				
2201	Clothing & Livery		3,000	3,000	5,000
2202	Electricity & Water	112,749	150,000	150,000	200,000
2203	Rents, Rates & Taxes		20,000	20,000	10,000
2204	Repairs to Furniture	9,900	20,000	20,000	10,000
2205	Postage & Stationery	14,175	60,000	60,000	30,000
2206	Telephones	8,172	40,000	40,000	25,000
2209	Hospitality	2,030	5,000	5,000	5,000
2300	Motor Vehicles			-	
2301	Repairs & Replacements		-	-	-
2302	Oils & Lubricants	29,600	50,000	50,000	-
2305	Road tax for Vehicles		-	-	-
2306	Insurance for Vehicles				-

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2307	Hiring of vehicles		50000	50,000	30,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	145,546	150,000	150,000	170,000
2404	Chemicals & Glassware	29,475	50,000	50,000	80,000
2408	Meetings		-	-	10,000
2415	Internet connectivity charges	9,900		-	10,000
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools	5,880	10,000	10,000	10,000
2502	Equipment	9,800	10,000	10,000	20,000
2505	Maintenance of guest house	2,747	15,000	15,000	5,000
2509	Repairs to apparatus	8,900	10,000	10,000	10,000
2510	Repairs & Maintenance of Elec.	15,700	30,000	30,000	20,000
2600	Cultivation expenses			-	
2601	Cost of inputs (Seeds Pesticides fertilizers etc.)	74,173	100,000	100,000	125,000
2602	Irrigation Maintenance	23,580	30,000	30,000	50,000
2607	Gunny Bags, Cloth paper and tarred paper		5,000	5,000	5,000
2700	Maintenance Livestock			-	
2701	Feed & Fodder	98,245	150,000	150,000	250,000
2702	Medicines (Livestock)		75,000	75,000	50,000
2704	Livestock Purchases	19,700	35,000	35,000	35,000
2800	Printing			-	
2807	Printing locally	34,840	35,000	35,000	10,000
	Total - 2000	683,424	1,103,000	1,138,000	2,025,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	9,975	125,000	125,000	50,000
3112	Replacement of Furniture and Fittings to Laboratories		25,000	25,000	10,000
3200	Libraries			-	
3201	Periodicals & Back volumes		15,000	15,000	10,000
3202	Books	14,475	15,000	15,000	10,000
3205	Xerox Requisites & Servicing		20,000	20,000	10,000
	Total - 3000	24,450	200,000	200,000	90,000
4000	Non-Recurring Contingencies		400,000	400,000	100,000
	Total - 4000	-	400,000	400,000	100,000
	Total - 2000 - 4000	707,874	1,703,000	1,738,000	2,215,000
	Total - 132301	6,455,547	5,915,000	5,950,000	7,265,000
132302	Fisheries Research Station, Undi West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,062,017	1,593,000	1,593,000	1,400,000
1102	Dearness Allowance	1,298,861	1,593,000	1,593,000	1,700,000
1103	HRA, CCA & Other Allowances	339,838	318,000	318,000	200,000
	Total - 1100	2,700,716	3,504,000	3,504,000	3,300,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	2,428,342	1,300,000	1,300,000	800,000
1203	Dearness Allowance	325,930	234,000	234,000	200,000
1204	HRA, CCA & Other Allowances	264,888	234,000	234,000	200,000
1205	I.R.	33,976	-	-	
	Total - 1200	3,053,136	1,768,000	1,768,000	1,200,000
	Total - 1100 - 1200	5,753,852	5,272,000	5,272,000	4,500,000
1300	Surrender Leave Salary	146,881	195,000	195,000	50,000
1500	L.T.C.		13,000	13,000	15,000
1600	Labour Wages / Watch and Ward	570,592	553,000	1,093,000	
	Total - 1000	6,471,325	6,033,000	6,573,000	4,565,000
2000	Recurring Contingencies				
2050	T.A.	20,452	75,000	75,000	50,000
2101	Labour Wages / Watch and Ward				1,500,000
2200	Office Expenses			-	
2202	Electricity & Water	153,985	240,000	240,000	300,000
2203	Rents, Rates & Taxes		5,000	5,000	5,000
2204	Repairs to Furniture	7,300	10,000	10,000	10,000
2205	Postage & Stationery	41,950	50,000	50,000	45,000
2206	Telephones	19,444	30,000	30,000	25,000
2209	Hospitality	3,710	5,000	5,000	5,000
2300	Motor Vehicles			-	
2301	Repairs & Replacements		-	-	
2302	Oils & Lubricants	925	50,000	50,000	
2305	Road tax for Vehicles		-	-	
2306	Insurance for Vehicles		-	-	
2307	Hiring of Vehicles		50,000	50,000	30,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	258,910	300,000	300,000	100,000
2404	Chemicals and Glassware	25,000	25,000	25,000	50,000
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools	3,700	15,000	15,000	20,000
2502	Equipment	12,950	25,000	25,000	20,000
2509	Repairs to apparatus		15,000	15,000	10,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets	14,888	15,000	15,000	20,000
2600	Cultivation expenses			-	
2601	Cost of inputs (Seeds Pesticides fertilizers etc.)	62,516	80,000	80,000	120,000
2603	Irrigation Maintenance	14,900	15,000	15,000	20,000
2607	Gunny bags, Cloth paper and tarred paper	9,980	10,000	10,000	5,000
2700	Maintenance Livestock			-	
2701	Feed & Fodder	205,005	250,000	250,000	400,000
2702	Medicines (Fishes)	44,100	45,000	45,000	50,000
2704	Livestock purchases		30,000	30,000	30,000
2800	Printing			-	
2807	Printing Locally	28,800	40,000	40,000	20,000
	Total - 2000	928,515	1,380,000	1,380,000	2,835,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
3000	Other Contingencies				
3100	Contingencies				
3101	Potographic & Audio Visuals etc.	9,800			-
3102	Laboratory	98,697	150,000	150,000	150,000
3112	Replacement of furniture and fittings to laboratories		15,000	15,000	15,000
3200	Libraries			-	
3202	Books	18,736	20,000	20,000	30,000
3205	Xerox Requisites & Servicing	18,450	25,000	25,000	20,000
	Total - 3000	145,683	210,000	210,000	215,000
4000	Non-Recurring Contingencies	199,625	200,000	200,000	250,000
	Total - 4000	199,625	200,000	200,000	250,000
	Total - 2000 - 4000	1,273,823	1,790,000	1,790,000	3,300,000
	Total - 132302	7,745,148	7,823,000	8,363,000	7,865,000
132303	Instructional cum Research Aqua Farm (IRAF) at Balabradapuram, E.G. Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	303,946	1,126,000	1,126,000	350,000
1102	Dearness Allowance	373,451	1,126,000	1,126,000	500,000
1103	HRA, CCA & Other Allowances	31,395	225,000	225,000	50,000
	Total - 1100	708,792	2,477,000	2,477,000	900,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment		549,000	549,000	-
1203	Dearness Allowance		109,000	109,000	-
1204	HRA, CCA & Other Allowances		109,000	109,000	-
1205	I.R.		-	-	-
	Total - 1200	-	767,000	767,000	-
	Total - 1100 - 1200	708,792	3,244,000	3,244,000	900,000
1300	Surrender Leave Salary		194,000	194,000	
1500	L.T.C.		8,000	8,000	
1600	Labour Wages / Watch and Ward	330,122	455,000	455,000	
	Total - 1000	1,038,914	3,901,000	3,901,000	900,000
2000	Recurring Contingencies				
2050	T.A.	8,709		20,000	20,000
2101	Labour Wages / Watch and Ward				900,000
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	4,977	15,000	15,000	15,000
2206	Telephones	1,500	10,000	10,000	15,000
2209	Hospitality		1,000	1,000	5,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
2300	Motor Vehicles				
2307	Hiring of Vehicles	29,920	20,000	35,000	25,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	46,994	150,000	200,000	100,000
2404	Chemicals and Glass ware	15,745	50,000	50,000	25,000
2500	Maintenance of Machinery			-	
2509	Repairs to the apparatus instruments		10,000	10,000	10,000
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets		10,000	10,000	10,000
2600	Cultivation expenses			-	
2601	Cost of inputs (Seeds Pesticides fertilizers etc.)	39,793	75,000	75,000	50,000
2602	Development of Nursery			-	
2603	Irrigation Maintenance		20,000	50,000	20,000
2700	Maintenance Livestock		-	-	
2701	Feed & Fodder (Fish)	49,544	100,000	150,000	150,000
2702	Medicines (Fishes)	9,900	25,000	25,000	25,000
2704	Livestock purchases				50,000
2800	Printing		20,000	20,000	
2807	Printing Locally	10,000	10,000	10,000	10,000
	Total - 2000	217,082	626,000	791,000	1,540,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	10,035	75,000	75,000	75,000
3200	Libraries			-	
3201	Periodicals & back valumes		10,000	10,000	
3202	Books	14,475	15,000	15,000	10,000
3205	Xerox Requisites & Servicing		15,000	15,000	10,000
	Total - 3000	24,510	115,000	115,000	95,000
4000	Non-Recurring Contingencies	77,305	200,000	200,000	100,000
	Total - 4000	77,305	200,000	200,000	100,000
	Total - 2000 - 4000	318,897	941,000	1,106,000	1,735,000
	GRAND TOTAL - 132303	1,357,811	4,842,000	5,007,000	2,635,000
	GRAND TOTAL - 132300	15,558,506	18,580,000	19,320,000	17,765,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
133000	Research Projects	8,356,682	5,000,000	12,452,120	6,417,120
	Total - 130000	8,356,682	5,000,000	12,452,120	6,417,120
133408	Lumpsum provision for proposed / On going Research Schemes		2,750,000	4,421,900	2,500,000
133411	Additional infrastructural facilities to revival of E.T Laboratory at LRS, Lam Farm, Guntur	299,527			
133412	Development IMC Brood stock Bank at FRS, Undi	1,444,205		550,000	225,000
133413	R&D Project on the impact of feeding to be farm animals is summer season	3,734,512			
133415	Production and application of chicken igy antibodies for passive immunization D.D.Srinivasulu D.R., SVVU, Tpt	132,348		150,000	
133416	Sero epidemiology and molecular characterizaiton of Burcell spp. In A.P., Dr.R.N.Ramani Pushpa, Asso. Prof.of Vety. Microbiology, NTR CVSC., Gannavaram	449,269			
133417	Clinicopathological seroprevelence and immuohistochemical diagnosis of bovine leukosis in A.P., Dr.K.Sujatha, Asso. Prof. of Vety. Pathology, CVSc., Tpt	567,030		300,000	
133418	Epidemioiological mapping of clostridium perfringens toxin types causing lamb mortalities in A.P. Dr.N.Vinod Kumar, Assoc. Pro. & Head, LFC, CVSc., Tpt	505,447		270,000	
133419	Development of Package of practices for effective utilization of Distiller's grains with soluble in Dairy Cattle, Dr.A.Ravi, Prof. & Head, LFC, CVSc., Tirupati	495,100		600,000	
133420	Molecular Diagnosis of scrub typhus- an emerging zoonotic threat to human health, Dr.Ch.Bindu Kiranmayi, Asst. Prof. of Vety. Public health & Epidemiology, NTR CVSc., Gannavaram	96,670		100,000	-
133421	Standardization and popularization of thnic meat products in Rayalaseema Region of A.P. Dr.R. Sai Dilip Gupta, Asst. Prof. of LPT., CVSc, Proddatur	55,317			

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
133422	Enrofloxacin coated zinc nanoparticles of potentiated antibacterial activity for Veterinary use, Dr.M.Alpha raj, Asst. Prof. of Pharmacology & Toxicology, CVSc., Proddatur	199,863			
133423	Identification of major bacteria in rumen microflora or punganur cattle and their significance in digestive Physiology Dr.B.Ram babu Naik, Assoc. Prof. of Vety. Physiology, CVSc., Proddatur				
133424	Synthesis and evaluation of phytogenic nanoparticles as novel agents to combat anthelmintic resistance, Dr.G.Dilip Reddy, Asst. Prof. of Pharmacology & Toxicology, CVSc, Proddatur	114,722			
133425	Studies on nutritional profile of milk protein (A2) variant available in cow milk of zebu cattle, Dr.Z.Naveen, Asst. Prof. of LPT, CVSc, Tirupati	5,195			
133426	Studies on Dairy Farm sewage treatment wing mornga oliefera by Dr.T.Madhava Rao, Prof. VPH, CVSc., Tirupati	124,806			
133427	Ecofriendly disposal of solid waste of slaughter house and retail meat shop with pre treatment and codigestion with animal manure Dr.A.Jagadish, prof. of VPH & Epidimiology, CVSc, Tpt	132,671			
133428	Aquaponic system FRS, Undi		2,250,000	2,250,000	-
133429	Purchase of RC Items and engaging one contract worker for Lab activity basis for study of genetic gap between nellore Jodipi and Vijayanagaram sheep by taking up the molecular characterization operated at the dept., of AGB, NTR CVSc., Gannavaram			851,100	-
133430	Evaluation of paddy straw treated with varying levels of maize spent liquor (MSL) as a feed for buffaloes			160,000	130,000

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

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
133431	Exploration of genetic polymorphism in DAZL and TMEM 95 and their role in fertility in Ongole, cross bred and Murrah bulls			137,000	100,000
133432	Development and quality evaluation of chicken meat suasages enriched with omega			100,000	
133433	studies on characterization of slaughter house waste water and its impact on public health			90,000	
133434	standardization of bovine haptoglobin assay by indirect colormetry using phenolphthalein as a substrate			550,000	300,000
133435	Studies on morphometry vis-avis milk production potential of ongole cattle			120,000	60,000
133436	Evaluation of autologous platelet rich plasma for fracture healing in goats with special reference to			285,000	
133437	Cytogenetic screening of reproductive disorders in Cattle & Buffalos			275,000	
133438	Molecular cloning and expression of puruvate formate lyase gene of staphylococcus aureus associate with bovine mastitis			250,000	
133439	Pilot study on fot affections in cattle and buffalos			80,000	
133440	Development of DDGS based feeding system replacing conventional protein supplement in straw based diet for economical fattening of Ram Lambs			260,000	
133441	Cloning and Characterization of Cysteine Proteinase hmep GENE in Haemonchus contortus			200,000	
133442	Assessment genetic & Phenotypic staatus of punganur cattle in AP at NTR CVSc, Gannavaram			452,120	3,102,120
	Total - 133000	8,356,682	5,000,000	12,452,120	6,417,120
	GRAND TOTAL - 130000	114,143,475	109,883,000	125,078,090	123,859,120

**140000 - EXTENSION
SUMMARY & DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
140100	Extension	4,782,881	726,000	726,000	4,870,000
140200	Centre for continuing Vety. Education and Communication (CCVEC), Admn. Office, Tpt	1,108,100	4,998,000	5,754,500	2,785,000
	Total - 140000	5,890,981	5,724,000	6,480,500	7,655,000
140000	Extension				
140100	Extension Head Quarters				
1000	Pay & Allowances				
1100	Teaching				
1101	Pay of Teachers	2,140,229	512,000	512,000	500,000
1102	Dearness Allowance	1,478,345	102,000	102,000	100,000
1103	HRA, CCA & Other Allowances	289,121	102,000	102,000	100,000
	Total - 1100	3,907,695	716,000	716,000	700,000
2000	Recurring Contingencies	875,186			
2050	TA		10,000	10,000	50,000
2300	Motor Vehicles				
2301	Repairs & Replacement				20,000
2302	Oils & Lubricants				60,000
2305	Road tax for vehicles				100,000
2306	Insurance for vehicles				100,000
2400	Miscellaneous Contingencies				
2402	Contingencies				20,000
2800	Printing				
2807	Printing Locally				50,000
2900	Training Programmes				
2901	Rythusikshana padham				2,300,000
2902	Installation & Maintenance of toll free number at University Head quarters				70,000
2903	Training Programmes				1,400,000
	Total - 2000	875,186	10,000	10,000	4,170,000
	Grand Total - 140000	4,782,881	726,000	726,000	4,870,000
140200	Center for continuing Vety. Education and Communication (CCVEC),				
1000	Pay & Allowances				
1100	Teaching				
1101	Pay of Teachers		365,000	365,000	600,000
1102	Dearness Allowance		390,000	390,000	700,000
1103	HRA, CCA & Other Allowances		75,000	75,000	100,000
	Total - 1100	-	830,000	830,000	1,400,000
1200	Non-Teaching				
1202	Pay of Establishment		-	200,000	300,000
1203	Dearness Allowance		170,000	170,000	
1204	HRA, CCA & Other Allowances		148,000	148,000	
1205	I.R.		39,000	39,000	
	Total - 1200	-	357,000	557,000	300,000
	Total - 1100 - 1200	-	1,187,000	1,387,000	1,700,000

**140000 - EXTENSION
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
1300	Surrender Leave Salary	-	195,000	195,000	75,000
1500	L.T.C.	-	6,000	6,000	-
1600	Labour Wages / Watch and Ward	-	200,000	200,000	-
	Total - 1000	-	1,588,000	1,788,000	1,775,000
2000	Recurring Contingencies	634,500			
2050	TA	-	50,000	50,000	25,000
2101	Labour Wages / Watch and Ward including wages to hostel workers				200,000
2200	Office Expenses			-	
2202	Electricity and Water charges			100,000	50,000
2205	Postage and Stationery	-	50,000	50,000	25,000
2206	Telephones	-	10,000	25,000	25,000
2207	Advertisement & Publicity	-	40,000	40,000	10,000
2209	Hospitality	-	30,000	30,000	5,000
2212	Installation & Maintenance of toll free number at University Head quarters			64,500	
2300	Motor Vehicles			-	
2301	Repairs & Replacement		50,000	50,000	-
2302	Oils & Lubricants		75,000	75,000	-
2305	Road tax for vehicles		50,000	50,000	-
2306	Insurance for vehicles		30,000	30,000	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	-	75,000	75,000	20,000
2409	Maintenance of farmers hostel	-	400,000	400,000	200,000
2500	Maintenance of Machinery			-	
2516	Conducting of Training	473600	1,500,000	1,877,000	300,000
2517	Preparation of electronic materials (Extention etc.)	-	50,000	50,000	30,000
2800	Printing			-	
2807	Printing Locally	-	600,000	600,000	20,000
	Total: 2000	1,108,100	3,010,000	3,566,500	910,000
4000	Non-Recurring Contingencies	-	400,000	400,000	100,000
	Total: 4000	-	400,000	400,000	100,000
	Total: 2000-4000	1,108,100	3,410,000	3,966,500	1,010,000
	Grand Total - 140200	1,108,100	4,998,000	5,754,500	2,785,000
	Grand Total - 140000	5,890,981	5,724,000	6,480,500	7,655,000

**150000 - COMMON EXPENDITURE
SUMMARY & DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
150000	Common Expenditure	85,811,815	202,782,000	222,257,587	151,575,000
	Total	85,811,815	202,782,000	222,257,587	151,575,000
DETAILS					
150001	Seminars / Symposium / Workshops including Reginstration fee	2,424,513	3,000,000	593,327	725,000
150002	Convocation	2,498,666	3,000,000	1,103,134	1,400,000
150003	Examinations	473,566	1,500,000	1,230,983	1,600,000
150004	Conduct of Board Meetings	1,270,160	2,000,000	1,003,415	1,500,000
150005	Conduct of all meetings (other than BOM/Finance Committee meetings) conducted by the Admn. Office.	1,616,850	2,000,000	1,546,356	1,600,000
150006	Hospitality Expenses	18,000	200,000	389,000	500,000
150007	Contributions & Donations		200,000	200,000	200,000
150008	Miscellaneous Refunds	8,670	200,000	-	300,000
150009	Printing of Budget, Annual Accounts Etc.,		300,000	-	300,000
150011	Incentive Awards to the Staff and Students for Meritorious Work	40,500	50,000	48,500	100,000
150012	Book Prizes for best presentation of thesis of PG and Ph.D. Students		50,000	-	50,000
150014	Awarding of "SVVU Young Scientist Award" sponsored by SVVU, including remuneration to judges	51,000	100,000	16,000	25,000
150015	Acquiring of Land to SVVU	44,869	2,000,000	44,869	-
150016	Payment of Student Health Care and Student Welfare Fund	88,000	-	-	-
150019	Presentation of Mementoes to the Employees of SVVU in all categories on their retirement			-	-
150020	International exchange programme of faculty and students		100,000	-	-
150021	Internet facility (EARNET)	1,013,909	2,500,000	527,314	-
150022	Study Tour of Members of Board of Management in India & Abroad.		300,000	-	300,000
150026	Conduct of training in Accounts / Admn. Matters to the staff of SVVU	229,750	500,000	133,710	500,000

**150000 - COMMON EXPENDITURE
DETAILS**

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
150027	Computerization of Accounts and Administration at SVVU, Tirupati		2,000,000	-	-
150028	Appointment of Coaches in Major Games		100,000	-	-
150029	Lumpsum Provision for Advertisement & Publicity	3,142,530	5,000,000	1,968,953	2,000,000
150030	Interest on Endowment (Gold Medal)	894,391		260,000	260,000
150031	Common Expenditure under Recurring Contingencies to all Institutions of SVVU	957,660	10,000,000	15,237,286	15,000,000
150032	Revolving Fund in respect of Education, Research and Extension	475,600	1,000,000	375,000	1,000,000
150033	Legal Expenses	56,500	700,000	1,292,750	1,200,000
150034	Lumpsum Provision for providing Sports, Games, NCC / Cultural Literary, other Students activities and Staff of SVVU	2,990,260	3,500,000	2,421,858	2,500,000
150035	Hostel Students amenities	110,085	2,000,000	50,850	500,000
150036	Electrical installation, Repairs and Replacements (Solar lighting)	136,600	1,000,000	569,206	5,000,000
150037	Water charges		100,000	-	3,000,000
150038	Conveyance charges		25,000	-	25,000
150039	Educational concession to employees	70,000	200,000	8,000	50,000
150040	Lump sum provision for Providing Infrastructural facilities and amenities to all institutions of SVVU	6,357,358	40,000,000	104,096,382	35,000,000
150041	Lumpsum provision for Clothing and Livery		250,000	-	300,000
150042	Lumpsum provision for Non-Recurring Contingencies for Colleges including Admn. Office and Vety. Hospitals	28,821,243	35,000,000	31,936,040	20,000,000
150043	Lumpsum provision for Non-Recurring Contingencies for Research Stations and Schemes	12,696,719	24,407,000	13,658,996	10,000,000
150044	Lumpsum provision for Non-Recurring Contingencies for all Polytechnics	1,379,354	3,500,000	853,266	5,000,000

**150000 - COMMON EXPENDITURE
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
150045	Lumpsum provision for FIWEP/HTL Internship Training Programmes, NSS Programme for students	7,016,106	15,000,000	10,192,525	10,000,000
150046	Lumpsum provision for Study Tour to Students	1,168,744	2,000,000	1,096,468	1,500,000
150047	25% State Share for ICAR Network Projects - Contingencies	1,752,708	4,000,000	4,000,000	7,500,000
150048	Lumpsum provision for strengthening of Research activities including Focus on organic clusters (138) & Advance Research on fodder	7,123,192	30,000,000	25,198,949	3,800,000
150049	Lumpsum provision for strengthening of Extension activities	884,312	5,000,000	2,204,450	1,000,000
150050	Stipend to PG Students				15,000,000
150051	Interest on Term Deposit (University Journal)				120,000
150052	Lumpsum Provision for Incubation center				1,000,000
150053	Transfer Travelling Allowance				1,720,000
	Total - 150000	85,811,815	202,782,000	222,257,587	151,575,000
150500	Direct Receipts	18,784,040	70,000,000	57,621,000	92,379,000
	Total	18,784,040	70,000,000	57,621,000	92,379,000
1001	Medical Reimbursement to Staff				10,000,000
1002	Purchase of Vehicles				10,000,000
1003	FDR				55,000,000
1004	HBA				10,000,000
1005	Miscellaneous				7,379,000
	Grand Total	-	-	-	92,379,000
	Grand Total	104,595,855	272,782,000	279,878,587	243,954,000

**165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
165250	Lumpsum Provision for Maintenance of all buildings at SVVU, Tirupati, All colleges, Reserch station & Polytechnics, Veterinary Clinics etc.,	21,000	4,116,129	9,281,214	6,743,449
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	950,000			
165271	Repair Renovation of gents toilles in Admn. Building, SVVU, Tpt	350,000			
165277	Repair and renovation including paintings to existing dining building at U.G hostel CVSc., Tpt	1,300,000			
165278	Advanced treatment for expansion joints at terrace of CVSc Building, Tirupati	507,000			
165279	Repair and renovation of Post mortem building at CVSc, Tpt	387,500			
165280	Repair and Renovation including replacement of internal electrical arrangements, internal and external painting to LPT Dept., Building CVSc, Tirupati	495,000			
165281	Repair and Renovation of laboratory and renovation of office building at AICRP on Pigs, Tpt	425,000			
165282	External Balance paintings and providing grills to windows on corridor side and repairs to flooring and repairs to damanged drinage line etc., to for main college building at NTR CVSc., Gannavaram	270,000			
165289	Providing separate injection cum infusion ward exclusively for small animals at roon No. 107 TVCC, NTR CVSc., Gannavaram	500,000			
165290	Renovation of small animal medicine out patient unit at room No.110 TVCC, NTR CVSc., Gannavaram	500,000			
165295	Repairs to hostel at BRS, VR Gudem	145,000			
165296	Replacement of dringaged G.I pipe at BRS, VR Gudem	420,000			

**165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
165297	Repairs to andology lab at BRS, VR Gudem	140,000			
165303	Renovation of dipping tank, silage pits and overhead tank at LRS, Palamaner	215,000			
165304	Renovation of quarters and office at FRS, Kakinada	500,000			
165310	Renovation of Eastern side guest house including chemical treatment to bath rooms and terroce at Tirupati	502,200			
165316	Providing grills to windows of 1st floor to VCC at NTR CVSc, Gannavaram	390,000			
165321	Renovation to the small & large Animals operation theatre for General Surgeries at NTR CVSc., Gannavaram	445,000			
165323	Providing water supply lines and wash basins staff rooms in dept., of Veterinary Surgery & Radiology, NTR CVSc., Gannavaram	320,000			
165324	Providing painting to internal faces external walls of Admn. Building at SVVU, Tirupati	365,000			
165326	Providing of Gravel filing at Staff Quarters and formation of new BT Raod for Quarters at CFSc., Muthukur	834,753			
165328	Repairs to water sump at Pathology department CVSc, Tpt	85,000			
165333	Renovation of hatchery 1&2 at FRs, Kakinada	750,000			
165338	Removing of existing over head line and providing UG cables to newly constructed guest house and hostel building at NTR CVSc, Gannavaram	260,000			
165339	Extension of L.T electrical line in LFC farm complex at NTR CVSc, Gannavaram	415,000			
165340	Renovation of calss room at VCC, CVSc, Tirupati	470,000			
165347	Providing monkey proof grill to the entire verasah of the dept., of physiology at CVSc, Tirupati	200,000			
165351	Repair and Renovation to labs for pathology dept., at CVSc, Tpt	480,000			

**165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
165352	Construction of vehicle parking shed for the dept., of parasitology and pathology at CVSc, Tirupati	375,000			
165353	Renovation of old cattle sheds 3 Nos @ Rs.10 each at LRS, Mahanandi	1,375,000			
165354	Cement flooring open area of 3 cattle sheds at LRS, Mahanandi	1,325,000			
165358	Prepares to ceiling of Physiology Dept., at CVSc., Tpt	67,000			
165360	Providing aluminium partitions, false ceiling with lamps and cup board shutters in UG & PG labs dept., of Microbiology at NTR CVSc., Gannavaram	300,000			
165361	Providing chain link fencing to staff quarters T4/29 including patch plartening at CVSc.,Tpt	350,000			
165362	Providing internal & external electrical arra ngements, repairs & renovation of ground floor of town hospital building at CVSc., Tirupati				590,551
165369	Completion of incomplete web lab at Instructional Fresh water Fish Farm, Eguvamitta, Nellore	40,000			
165372	Demolition old dilapidated animal sheds at Cattle project, LRS, Lam, Guntur	435,000			
165376	Repairs,roof treatment, maintenance & external paintings to V.C. bungalow,SVVU,Tirupati		1,470,000	1,470,000	
165377	Internal paintings to international hostel at SVVU,Tirupati		400,000	400,000	
165378	Modification and renovation to 2nd floor of old library building at SVVU,Tirupati		5,000,000	4,250,000	3,000,000
165379	Repairs and internal and external paintings to girls hostel building and compound wall of Girls hostel building at College of Veterinary Science, Tirupati		3,500,000	3,500,000	
165380	Repairs & renovation of toilet blocks, providing drainage arrangements to kitchen waste including internal paintings to P.G. hostel at C.V.Sc., Tirupati		3,500,000	1,700,000	

**165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
165381	Repairs & renovation of toilet blocks of U.G. Boys hostel at C.V.Sc., Tirupati		3,000,000	-	
165382	Construction of new toilet block and renovation of existing dining hall No. 2 at U.G. hostel, C.V.Sc., Tirupati		2,000,000	770,000	
165383	Replacement of flooring and painting of first floor and Ground Floor in College main building including internal and external paintings at College of Veterinary Science, Tirupati		5,000,000	4,675,000	
165384	Providing flooring, painting & providing aluminium partitions to Gross anatomy lab at C.V.Sc., Tirupati		1,000,000	1,000,000	
165385	Facilities for small animal P.M & research lab at Dept of Pathology, at C.V.Sc., Tirupati		800,000	800,000	
165386	Providing passenger lift to library building at College of veterinary Science, Tirupati		1,500,000	1,500,000	
165387	Providing chainlink fencing to staff quarter No. AP-1 including repairs to toilets at college of veterinary science, Tirupati		800,000	800,000	
165388	Renovation of dining hall at UG boys hostel at NTRCVSc, Gannavaram		1,500,000	675,000	
165389	Providing false ceiling and providing A.Cs to the computer centre at NTRCVSc, Gannavaram		400,000	-	
165390	Providing water supply for staff rooms of VCC along with new pipe lines and wash basins at VCC at NTRCVSc, Gannavaram		400,000	-	
165391	Providing additional electrical arrangements and improvements to electrical arrangements in main college building at N.T.R.CVSc., Gannavaram		3,500,000	3,500,000	
165392	Providing additional electrical arrangements and improvements to electrical arrangements in VCC building at N.T.R.CVSc., Gannavaram		3,000,000	2,065,000	8,450,000

**165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
165393	Gravel filling in low lying area of VCC premises and providing drainage facilities at VCC premises at N.T.R.CVS, Gannavaram		2,500,000	1,600,000	
165394	Landscaping work for garden in front of guest house and VC's camp office at NTRCVSc, Gannavaram		500,000	500,000	
165395	Repairs to toilets and providing partitions for P.G. lab at Department of poultry science, at NTRCVSc, Gannavaram		1,000,000	95,000	
165396	Providing plinth protection for milking parlour & cow shed at College of Veterinary Science, Proddatur		300,000	240,000	
165397	Repairs and renovation and refurbishment of Boys hostel and girls hostel at College of Fishery Science, Muthukur		1,500,000	1,500,000	
165398	Renovation of swimming pool at College of Fishery Science, Muthukur		1,000,000	1,000,000	
165399	Gravel filling in low lying areas near animal sheds at Animal Husbandry Polytechnic, Madakasira		1,000,000	1,000,000	
165400	Roof repairs & renovation to A.H.Polytechnic building at Venkataramannagudem		2,500,000	2,500,000	
165401	Repairs and replacement to existing 3 phase 5 wire LT line including reconditioning of 11 KV switch yard and oil filtration to 100 KVA transformer at Lamfarm,Guntur		1,110,000	1,110,000	
165402	Repairs & renovation to existing administrative office building at LRS lam farm, Guntur		1,000,000	-	
165403	Renovation and cement flooring of calf shed at LRS, Mahanandi		2,000,000	-	
165404	Renovation ,fencing and cement flooring of pregnat animal shed at LRS,Mahanandi		2,000,000	1,850,000	
165405	Providing MS gates for cattle sheds at Livestock Research Station, Mahanandi		150,000	-	

**165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
165406	Renovation of Murrel and venami hatchery at F.R.S. Undi		600,000	590,000	
165407	Desilting of aqua ponds(pond no.2,9,10,13 & 14 at FRS Undi.		1,200,000	1,200,000	
165408	Repairs to existing water quality lab at Fishery Research Station, Kakinada		500,000	-	
165409	Repairs to existing vehicle shed at Fishery Research Station, Kakinada		300,000	-	
165410	Providing barbed wire fencing for existing compound wall at office premises at Fishery Research Station, Kakinada		600,000	600,000	
165411	Repairs to sluice gates at Fishery Research Station, Kakinada		200,000	200,000	
165412	Providing ramp for laoding and unloading of animals at AICRP, Tirupati		100,000	100,000	
165413	Major repairs to feed godown at Livestock Research Station, Garividi		1,500,000	-	
165414	Repairs to dairy shed at Livestock Resaearch Station, Garividi		500,000	500,000	
165415	Repairs to sheep sheds and constrction of mangers at Livestok Research Station, Garividi		1,000,000	900,000	
165416	Repairs and renovation to staff quarters at BRS., VR Gudem		1,000,000	-	
165417	Providing water supply pipe lines to staff quarters at B.R.S. Venkataramannagudem		400,000	491,000	
165418	Providing false ceiling to Training hall at Livestock Research Station, Siddarampuram		400,000	510,000	
165419	Providing aluminium partition to the PSL facility at leptospiral lab at State level diagnostic lab, Tirupati		300,000	300,000	
165420	Renovation to small animal operation theatre and OP area at veterinary hospital, Vishakhapatnam		1,000,000	1,000,000	
165421	Repairs & Renovation to UG Boys hostel at CVSc., Tirupati			1,550,000	

**165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
165422	Repairs & Renovation to PG Hostel toilets at CVSc., Tpt			1,200,000	
165423	Providing alluminium partition in Reading hall (Library) at NTR CVSc., Gannavaram			120,000	
165424	Providing Internal & External paintings to quarter at TVCC at CVSc., Tirupati			98,000	
165425	Repairs to wall panel boards at VC chamber & Conference hall at Admn. Office, SVVU, Tirupati			39,965	
165426	Repairs & Renovation of UG Hostel toilet bocks (GF & FF) 2 blocks at CVSC., Tirupati			1,550,000	
165427	Drilling of filter points and providing water supply to CVSc., Proddatur			60,000	
165428	Providing water supply and painting to corridor in PG Boys hostel at CVSc., Tirupati			500,000	
165429	Construction of New Feed Godwon at LRS, Garividi			1,260,000	
165430	Repairs to Asst. Comptroller office building at SVVU, Tpt			1,200,000	
165431	Providing additional amenities to Pharmacology & Toxicology Lab at CVSc., Tirupati			380,000	
165432	Providing dormitory accommodation to old UG dining hall (Boys) with toilets at CVSc.,			850,000	
165433	Repairs & Renovation to the room No.116 to accommodate Asst. Comptrollers Office, CAZ, Gannavaram in the main building NTR CVSC., Gannavaram			300,000	
165434	Renovation of A.D Office at AHP Garividi			330,000	
165435	Providing galvanized chain link mesh fencing to the Sr. Scientist & Head quarters at BRS, VR Gudem			600,000	
165436	Providin gfalse ceiling to the Computer centre at NTR CVSc., Gannavaram			250,000	
165437	Repairs & renovation to toilets of GF & SF of ILFC building at NTR CVSc., Gannavaram			905,000	

**165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
165438	Providing room for the R.O system on top floor of main building at SMVKR Fishery Polytechnic, Bhavadevarapalli			160,000	
165439	Painting of college main building at SMVKR Fishery Polytechnic, Bhavadevarapali			375,000	
165440	Providing SS Mesh for al doors windows and ventilators for Boys			430,000	
165441	Repairs & Renovation to office cum lab building, LRS, Mahanandi			420,000	
165442	Repairs and renovation to dept, of Vety. Anotomy li.e., Museum, histology & enbalming rooms) at NTR CVSc., Gannavaram			720,000	
165444	Providing false ceiling to Admn. Officer chamber in the main college building at CVSc, Tpt			142,200	
165445	Providing woodan panelling and other amenities to Board meeting hall in SVVU, Tirupati			995,000	
165446	Repairs to Quarters at BRS, Venkataramannagudem			840,000	
165447	Providing Kerb stone for road side infront of VC Bunglow at SVVU, Tirupati			180,000	
165448	Renovation of staff rooms (Room No.105,108,109) at Ground floor, NTR CVSc., Gannavaram			950,000	
165450	Providing Balance flooring and dadaring of ground floor town hospital at CVSc., Tirupati			325,000	
165451	Repairs and renovation of 1st floor (Walking plat form) Office building at FRS, Undi			750,000	
165452	Reparis and renovation of windows and doors in computer laboratory and calss rom to the dept., of AGB, CVSc., Tirupati			650,000	
165453	Providing plinth protection and repairs to Administrative block at LRS, Lam Farm, Guntur			1,620,000	
165454	Providing drainage facilities, toilet repairs and construction of septic tank at VCC NTR CVSc., Gannavaram			935,000	

**165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
165455	Renovation of staff rooms (R.No. 201&211) 1st floor at TVCC NTR CVSc., Gannavaram			825,000	
165456	Leveling of Land towards fodder development and Horticulure plots near by constructed instructional livestock foram sheds at SNK AHP, Madakasira			213,750	
165457	External paintings to administrative building at SVVU, Tirupati				1,500,000
165458	Additional facilities to board room & toilets at SVVU, Tirupati				1,000,000
165459	Roof treatment & external water proof painting to dining hall 2 at CVSc., Tirupati				550,000
165460	Repairs & renovation to the existing main college building at CVSc., Tirupati				24,966,000
165461	Providing wooden flooring & painting to dias & auditorium at CVSc., Tirupati				1,000,000
165462	Providing sybthetic rubbarised silicon & electromeric primary coat treatment to gable roof of auditorium at CVSc., Tirupati				1,000,000
165463	Paintings to poultry sheds & Department of poultry science including strengthening of flooring at CVSc., Tirupati				1,500,000
165464	Extension of existing two wheeler parking shed and replacement of existing damaged roof near generator room at CVSc., Tirupati				1,000,000
165465	Renovations to staff quarter 2 Nos at CVSc., Tirupati				1,000,000
165466	Renovation & repairs to staff quarters providing chainlink fancing at CVSc., Tirupati				1,000,000
165467	External paintings to pathology & parasitology building including repairs to protico at CVSc., Tirupati				1,000,000
165468	External paintings to PG hostel building at CVSc., Tirupati				800,000

**165000 - WORKS (MAINTENANCE)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
165469	Repairs & renovation of matron quarters at girls hostel at CVSc., Tirupati				1,000,000
165470	External paintings to main college building including elevation arrangements at eastern side at CDT., Tirupati				1,000,000
165471	Construction of back yard poultry accommodation at LFC at NTR CVSc., Gannavaram				500,000
165472	Providing registration cabins for small animal inpatient owners with attached toilet at NTR CVSc., Gannavaram				1,000,000
165473	Renovation of large animal OT for standing surgeries at NTR CVSc., Gannavaram				800,000
165474	Providing galvalume sheet roofing and creation of facilities for dias at CFSc., Muthukur				500,000
165475	Renovation of seminar hall at CFSc., Muthukur				1,000,000
165476	Raising of compound wall & providing paver tiles on front side of internee dormitory at Vety. Hospital, Visakhapatnam				1,000,000
165477	Providing CC pavement in between sheep sheds at LRS, Palamaner				600,000
165478	Renovation to office building at LRS, Garividi				1,000,000
165479	Providing facilities to hospital building at BRS, Venkataramannagudem				1,000,000
165480	Providing revetment to fish ponds at FRS, Undi				2,000,000
165481	Repairs & Renevation to Girls Hostel Building at AHP, V.R. Gudem				1,000,000
165482	Repairs & Renevation to Boys Hostel Building at AHP, V.R. Gudem				1,000,000
165483	Reparis & Renevation to AHP, Building & Hostel Building at AHP, Madakasira				1,500,000
	Total - 165000	16,909,453	67,046,129	75,896,129	70,000,000

**160000 - CAPITAL GRANT FOR WORKS (NEW)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160152	Treatment of leaky roof of sports pavilion at Dept., of Physical Education, CVSc., Tpt	154,000			
160244	Construction of storm water drain from VC Bungalow to Admn. Office, Tirupati	850,000			
160266	Repairs and Renovations to the existing old girls hostel for conversion to boys hostel at AHP, Palamaner	390,000			
160270	Providing CC Road compound wall and flooring with slabs inside the compound wall to newly built office cum lab at LRS, Mahanandi	287,000			
160287	Construction of 2nd floor on farmer hostel and library building CVSc., Tpt	11,802,000			
160301	Laying of PVC pipe line and construction of soak pit for effluent disposal from the septic tank of main college building to far off place at CVSc., Proddatur	294,000			
160324	Construction of compound wall from behind CVSc, Main Building through ladies hostel, VC Bungalow to old library building around boundary of SVVU Campus	2,500,000			
160341	Roof top storm water collection system and construction of rain water harvesting structures at CVSc., Tirupati	606,500			
160344	Construction of toilet block at CDT, Tirupati	325,000			
160350	Construction of embalming room at CVSc., Proddatur	915,000			
160353	Providing sewerage system and treatment system with recycling arrangements at CVSc., Proddatur	810,000			
160356	Construction of open dias room for gym and indoor games and Physical Director office at CVSc., Proddatur	5,475,000			
160361	Construction of P.G hostel block at CFSc., Muthukur	4,000,000			
160363	Construction of compound wall for balance portion at CFSc., Muthukur	900,000			
160364	Construction of Library and lab at AHP, Madakasira	1,460,000			

**160000 - CAPITAL GRANT FOR WORKS (NEW)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160365	Construction of Balance compound wall at AHP, Palamaner	1,460,000		788,360	
160366	Construction of compound wall on front side and entrance ate at office of sheep project and ate at dairy unit at LRS, Palamaner	990,000			
160368	Construction of pump houses 2 Nos. at LRS, Palamaner	610,000			
160377	Providing speed brakers 2 No.s and construction of retaining wall near curved areas 2 No.s in SVVU Campus	335,000			
160378	Providing power supply arrangement to State Level Diagnostic Lab and Panal board to CDT, Tirupati	368,500			
160379	Supply delivery & erection of 3 nos. submersible pump sets and lying of pipe line at LRS, Siddaramapuram	600,000			
160380	Deepening of borewell at Cattle Farm at LRS, Palamaner	150,000			
160382	Construction of compound wall on three sides (North, East and West side) of canteen building at CVSc, Tirupati	425,000			
160383	Provision of shelter (Galavalume sheet) to P3 facility and construction	785,000			
160385	Construction of vasetment (Civil structure near feed mixing plant for consturction of 10 tons capacity molasses tank at LRS, Siddaramapuram	41,000			
160386	Providing sheet roofing to sky area of Dairy Farm and Piggery shed and providing chain link at ILFC, CVSc., Proddatur	870,000			
160387	Digging of 3 No.s of borewells at LRS, Mahanandi	236,000			
160388	Construction of two wheeler parking shed for 36 Nos. of vehicles for the boys hostel at the CVSc., Proddatur	780,000			
160389	Construction of Bus parking ahsed for 1 NO. for Admn. Building at CVSc., Proddatur	670,000			

**160000 - CAPITAL GRANT FOR WORKS (NEW)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160390	Construction of car parking shed for 6 Nos. (Bay-I) of vehicles at Admn. Building at CVSc, Proddatur	690,000			
160391	Construction of car parking shed for 6 Nos. (Bay-II) of vehicles TVCC building at CVSc, Proddatur	690,000			
160392	Construction of two sheeler parking shed for 48 Nos. vehicle for the Admn. Building at CVSc., Proddatur	875,000			
160393	Construction of eastern side parking shed for vehicles at Main College building of CVSc., Tpt	470,000			
160394	Providing Allminium partitions to RKVY Laboratory in ILFC Dept., at CVSc., Tirupati	250,000			
160395	Construction of Bus shed at CDT, SVVU, Tirupati	940,000			
160396	Construction of parking shed at western side of the main colege building at CVSc., Tpt	470,000			
160397	Construction of Ground Floor toilet and first floor at dept, of AGB, CVSc., Tirupati	1,505,000			
160398	Providing M.S. Double Leaf gate to the Girls Hostel at SNK AH Polytechnic, Madakasira	100,000			
160399	Providing of false ceiling to 2 rooms at SLDL, CVSc, Tirupati	45,000			
160400	Renovation to Histo-Pathology Laboratory in pathology Dept., at	875,000			
160401	Providing Car parking shed at virtrified flooring for Nutrition word at CVSc., Tirupati	315,000			
160402	Repairs to water sump at Parasitology Dept., CVSc, Tpt	95,000			
160416	Construction of covered area on the west side of VCC building for utilizing it as injection room to small animals CVSc, Tirupati	470,000			
160418	Parasitology Museum at Dept., of Parasitology CVSc, Tirupati	340,000			
160421	Providing BT Road to Dept., of Pathology & Paracitology at CVSc, Tirupati	1,000,000			

**160000 - CAPITAL GRANT FOR WORKS (NEW)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160431	Construction of staff quarters at LRS, Mahanandi	1,375,000			
160450	Conversion of Jersey Cattle Farm Building to AHP, Banavasi	4,730,000			
160522	Lumpsum provision available with Admn Office, SVVU,Tpt			6,357,497	9,930,000
160451	Supply installation testing and commissioning of 63 KVA DG Set at Interntaion Guest house at SVVU, Tirupati	675,000			
160452	Deepning of one bore well near office premisis at LRS.	50,000			
160454	Providing Source and extension of pumping at CVSc., Proddatur	90,000			
160456	Cost of 40000 lileis capacity OHSR including haying of distribution pipe line at LRS, Mahanandi	1,390,000			
160459	Construction of one store room at LRS, Mahanandi	1,250,000			
160461	Providing cement concrete road to Postmartom complex at CVSc., Tpt	580,000			
160463	Laying of separate electical line from existing transformer to get the service of electrical for pumping of water from new bore well at CVSc., Proddatur	129,761			
160466	Providing Fans and Tube lights for U.G Lab and examination hall at CDT., Tirupati	202,000			
160467	Providing shed infront of existing NCC House shed I and providing partition walls and flooring in NCC house shed II at CVSc., Tirupati	440,000			
160468	Drilling of additional bore well at AHP, Banavasi	102,218			
160472	Drilling of bore well at Depth 140,145 & 150 at LRs, Siddarampuram	278,762			
160474	Providing berms strengthening and cleaning of jungle on both sider of the roads in the campus of SVVU, Tirupati	490,000			
160475	Providing paintings to foot paths, dividers, spped breakers and also providing twin moulded shanks to both sides of speed breakers in the campus of SVVU, Tirupati	372,500			

**160000 - CAPITAL GRANT FOR WORKS (NEW)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160612	Purchase of equipment required for quality control training & Dairy production development at CDT, Tirupati	3,985,425			
160613	Purchase of processing equipment for the preparation of high quality Dairy Products at CDT Tirupati	4,601,824			
162405	Construction of Additional block of girls hostel at NTR CVSc., Gannavaram	10,000,000			
162433	Construction of visitors lounge at girls hostel building at NTR CVSc., Gannavaram	1,157,500			
162444	Repairs to calf shed, BRS VR Gudem	1,000,000			
162460	Construction of Guest room with common hall in first floor of	3,243,500			
162461	Construction of compound wall at fodder area LRS, Lam, Guntur	2,000,000			
162470	Construction of Isolation ward for small and large animals at TVCC, NTR CVSc., Gannavaram	1,000,000			
162471	Providing Cment concrete pavement infornt guest house at NTR CVSc., Gannavaram	490,000			
162472	Construction of Bus shelter at NTR CVSc., Gannavaram	810,000			
162473	Providing approach roads to animal sheds of ILFC at NTR CVSc., Gannavaram	1,000,000			
162474	Construction of vehicle parking sheds for VCC, NTR CVSC., Gannavaram	253,843			
162477	Gravel filling for low ling areas at AHP Ramachandrapuram	450,000			
162478	Construction of Compound wall to Girls Hostel at AHP, Garividi	750,000			
162479	Providing approach road to Boys hostel and Girls hostel at AHP, V.R.Gudem	1,900,000			
162480	Construction of retaining wall all round the Polytechnic Building at AHP, VR Gudem	435,000			

**160000 - CAPITAL GRANT FOR WORKS (NEW)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
162481	Construction of OH Service Reservoir, laying of pipe lines and drilling of borewells at BRS, VR Gudem	1,000,000			
162484	Drainage facility and B.T. roads in farm at BRS, VR Gudem	1,350,000			
162485	Construction of dipping tank at LRS, Garividi	315,000			
162488	Providing water supply arrangement including drilling of borewells construction of 10,000 kts. Capacity ground level storage tank and fixing	262,500			
162489	Construction of 6 X 10 size mecration tank providing alumnium partion and plat farm cupboards shutters at dept., of Anatomy Lab at NTR CVSc, Gannavaram	310,000			
162490	Construction Artificial Insemination shed with sand filled floor space for staff accommodation at Dept, of Veterinary Surgery & Radiology, NTR CVSc., Gannavaram	520,000			
162491	Partitioning in staff roms (114,115,117,151) along with work stations and Gyp board ceiling for effective utilization of floor space for staff accommodation at dept., of Veterinary Surgery & Radiology, NTR CVSc., Gannavaram	310,000			
162492	Renovation of Large Animal operation theatre 127 rooms in dept., of Vety. Surgery & Radiology, NTR CVSc., Gannavaram	500,000			
162493	Partitioning in staff room (118,119) and Gyp board ceiling for effective utilization of flor space for staff accommodation at dept., of Vety. Surgery & Radiology, NTR CVSc., Gannavaram	500,000			
162494	Creation of Physiotherapy room with Aluminium Partition, Gyp borad false ceiling etc., at Dept., of Vety. Surgery & Radiology, NTR CVSc., Gannavaram	275,500			
162495	Creation of provision of X-ray museum at Dept., of Vety. Surgery & Radiology, NTR CVSc., Gannavaram	265,000			

**160000 - CAPITAL GRANT FOR WORKS (NEW)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
162496	Crating of two rooms (egg storage & egg candling) along with false ceiling and compartment facility	650,000			
162527	Construction of compound wall to girls hostel at AHP, VR Gudem	800,000			
162529	Formation of cement concrete pavement guest house to packing gate & ladies hostel at NTR CVSc., Gannavaram	800,000			
162531	Providing opeque sheet robbing to the open to sky area in Admn. Building at LRS, Lam, Guntur	621,000			
162539	Construction of store room for feed and fertilizer at BRS, VR Gudem	500,000			
160490	Widening of existing B.T. road from Dairy technology college junction to SVVU Gate near Agricultural college and providing pedestrian path and extension of culverts including B.T renewal from main entrance arch to college of dairy technology junction at SVVU campus, Tirupati				24,200,000
160491	Providing wall panelling to committee hall at CVSc., Tpt				1,000,000
160492	Providing external electrical arrangements including UG cable & suitable panel board for AC's to auditprium at CVSc., Tirupati				1,000,000
160493	Laying CC road from Esteran entrnace upto examination hall at CVSc., Tirupati				1,500,000
160494	Construction of vehicle parking shed including approach road @ newly built TVCC building at				4,500,000
160495	Construction of compost unit at LFC at CVSc., Tirupati				1,000,000
160496	Construction of two wheeler parking shed at CDT., Tirupati				600,000
160497	Modifications to examination hall for conversion into conference hall at CDT., Tpt				1,000,000

**160000 - CAPITAL GRANT FOR WORKS (NEW)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160498	Construction of toilet block and corridor arrangements attached to conference hall at CDT., Tpt				1,000,000
160499	Construction of galleries 2nos & 6 sitting benches at CVSc., Proddatur				600,000
160500	Providing pathway alround girls hostel building, sitting banches & construction of two wheeler parking shed at CVSc., Proddatur				3,500,000
160501	Construction of dog kennels department & insolation ward at VCC at CVSc., Proddatur				5,000,000
160502	Construction of auditorium at CVSc., Proddatur				20,000,000
160503	Construction of rest shed and toilets at LFC at NTR CVSc., Gannavaram				1,200,000
160504	Construction of shed for vehicles and implements at NTR CVSc., Gannavaram				1,000,000
160505	Providing road around the VCC complex upto gynaecology at NTR CVSc., Gannavaram				1,500,000
160506	Construction of entrance arch and gate at C.V.Sc., Garividi				4,000,000
160507	Construction of horse stable at C.V.Sc., Garividi				2,000,000
160508	Construction of piggery shed at C.V.Sc., Garividi				4,000,000
160509	Construction of compound wall to girls hostel at C.V.Sc., Garividi				5,000,000
160510	Construction of PG Hostel at CFSc., Muthukur				7,350,000
160511	Construction of 2nd floor over critical care building at Vety. Hospital, Visakhapatnam				4,000,000
160512	Construciton of pump house & operator room at LRS, Lam Farm, Guntur				600,000
160513	Construction of shed for farm tractors & implements at LRS, Lam Farm, Guntur				2,000,000
160514	Drilling of borewells & pumpsets to develop irrigation at Sheep &				1,600,000
160515	chainlink fencing at Sheep & Goat Reserch Station, Banavasi				2,000,000

**160000 - CAPITAL GRANT FOR WORKS (NEW)
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160516	Internal roads at Sheep & Goat Reserch Station, Banavasi				5,000,000
160517	Construction of dipping tank at Sheep & Goat Reserch Station, Banavasi				800,000
160518	Construction of additional ponds at FRS, Kakinada				1,500,000
160519	Chainling mesh around animal sheds including gravel filling at BRS, Venkataramannagudem				2,000,000
160520	Construction of summer storage tank at Livestock Research Station, Siddarampuram				12,000,000
160521	Construction of Silage Pit at LRS, Siddarampuram				2,000,000
160523	Laying of Cement Road to Boys Hostel at AHP, Palamaner				620,000
	Total - 160000	102,430,333	-	7,145,857	135,000,000

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160600	Converting Revenue Grant to Capital Grant	-	557,314,813	655,052,316	52,810,000
	Total - 160600	-	557,314,813	655,052,316	52,810,000
160610	Construction of LFC & LPM dept., at CVSc, Tirupati		24,000,000	24,000,000	
160611	Construction of 1st floor over existing ground floor at AHP., Garividi		10,700,000	10,700,000	
160614	Construction of Amphitheatre and demonstration room with all provisions over norther room of first floor of T.V.C.C. building at NTRCVSc, Gannavaram		7,370,000	7,370,000	
160616	Construction of two halls for farmers training (first floor) over the existing ground floor of farmers dormitoroy at Livestock Research Station, Garividi		4,980,000	4,980,000	
160617	Construction of scientist facility centre at NTRCVSc, Gannavaram.		17,800,000	17,800,000	
160618	Providing retroreflective sign name boards and road junction boards at SVVU campus, Tirupati		3,000,000	3,000,000	
160619	Improvement to connecting road from Dairy Technology junction to radiology Department V.P.H department at C.V.Sc., Tirupati		1,200,000	1,200,000	
160620	Providing gate and construction of wall inbetween badminton court and exiting physical education room at play ground at C.V.Sc., Tirupati		1,500,000	-	
160621	Providing B.T. approach road to new boys hostel building CVSc., Tirupati		2,500,000	-	
160622	Construction of compound wall to new girls hostel building including entrance and gate and levelling ground inside hostel premises including approach road at College of Veterinary Science, Tirupati		5,000,000	3,700,000	
160623	Construction of two wheeler parking shed at U.G. hostel at C.V.Sc., Tirupati		1,000,000	1,100,000	
160624	Construction of water sump at P.G. hostel at C.V.Sc., Tirupati		300,000	-	

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160625	Providing internal cement concrete roads at Town hospital at College of Veterinary Science, Tirupati		2,000,000	2,000,000	
160626	Providing approach roads to TVCC building including levelling the ground at College of Veterinary Science, Tirupati		4,000,000	2,000,000	
160627	Providing internal roads at Livestock complex at NTRCVSc, Gannavaram		10,000,000	10,000,000	
160628	Construction of auditorium at N.T.R.College of Veterinary Science, Gannavaram		50,000,000	50,000,000	
160629	Re location of NCC complex for construction of indoor stadium sports pavillion complex at NTRCVSc, Gannavaram		2,000,000	2,900,000	
160630	Establishment of fodder museum at NTRCVSc,Gannavaram		1,000,000	1,000,000	
160631	Construction of silage pit at NTRCVSc,Gannavaram		1,000,000	1,000,000	
160632	Construction of pump house and irrigation facilites at		1,500,000	100,000	
160633	Construction of sheep dipping tank at ILFC,NTRCVSc,Gannavaram		1,000,000	1,000,000	
160634	Construction of hay storage shed at NTRCVSc,Gannavaram		800,000	990,000	
160635	Construction of loading and unloading yard at ILFC,NTRCVSc,Gannavaram		500,000	500,000	
160636	Providing road around the VCC complex upto gynaecology ward at NTRCVSc,Gannavaram		1,500,000	-	
160637	Providing approach road to new girls hostel building at NTRCVSc, Gannavaram		1,000,000	1,000,000	
160638	Construction of Electrical panel board room at N.T.R.College of		1,500,000	510,000	
160639	Providing irrigation water supply facilities including pump sets,pipe lines and pump rooms at ILFC,NTRCVSc, Gannavaram		2,000,000	2,000,000	
160640	Formation of play ground at College of veterinary science,Proddatur		10,000,000	9,680,000	

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160641	Construction of first floor over Gear and craft laboratory at C.F.Sc, Muthukur		6,000,000	6,000,000	
160642	Construction of Fisheries Resource Management Laboratory at C.F.Sc., Muthukur		16,500,000	16,500,000	
160643	Construction of Aquatic Environment Management Laboratory at C.F.Sc., Muthukur		13,500,000	13,500,000	
160644	construction of ELP retail outlet at C.F.Sc., Muthukur		1,000,000	1,000,000	
160645	Construction of PG hostel at College of Fishery Science, Muthukur		12,000,000	12,000,000	
160646	Construction of over-head tank along with water treatment facility at IFFF, Eguvamitta.		5,000,000	5,000,000	
160647	Construction of shed for the ornamental fish breeding unit at IFFF, Eguvamitta.		1,500,000	1,500,000	
160648	Construction of ponds at IFFF, Eguvamitta.		1,500,000	1,930,000	
160649	Drilling of borewells at IBFF, Tirumalampalem		800,000	800,000	
160650	Construction of additional ponds at IBFF, Tirumalampalem		5,000,000	7,510,000	
160651	Laying of internal roads at IBFF		3,000,000	490,000	
160652	Construction of septic tank at C.D.T., Tirupati		500,000	-	
160653	Providing shelter near products preparation lab, C.C. approach and construction of protectionwall & gate at C.D.T. Tirupati		1,000,000	370,000	
160654	Construction of two wheeler parking shed at D.T. hostel at CDT, Tirupati		1,000,000	1,000,000	
160655	Providing internal cement concrete road at CDT, Tirupati		3,500,000	4,250,000	
160656	Construction of building for ILFC farm complex including amphi theatre, judging pavilion cum handling room, implements store, chaff cutter etc. at CVScm Garividi		20,000,000	20,000,000	
160657	Construction of cattle shed at College of Veterinary Science, Garividi		5,000,000	6,600,000	

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160658	Construction of large animal post mortem complex at College of Veterinary Science, Garividi		5,000,000	4,650,000	
160659	Construction of embalming room at College of Veterinary Science, Garividi		2,500,000	2,200,000	
160660	Providing internal roads at College of Veterinary Science, Garividi		30,000,000	23,640,000	30,000,000
160661	Construction of balance portion of U.G. Girls hostel at College of Veterinary science, Garividi		30,000,000	-	
160662	Construction of balance portion of U.G. Boys hostel at College of Veterinary science, Garividi		30,000,000	-	
160663	Drilling of borewell, supply and erection of submersible pump set and laying of pipe lines at AHP, Madakasira		500,000	500,000	
160664	Construction of balance compound wall along land boundary and for girls hostel at Animal Husbandry Polytechnic, Ramachandrapuram		4,000,000	4,000,000	
160665	Gravel filling in low lying areas in the premises of Animal		2,000,000	2,000,000	
160666	Providing approach roads to animal sheds at A.H.P. Rapur		4,000,000	3,575,000	
160667	Chain link fencing to existing at girls hostel Animal Husbandry Polytechnic, Banavasi		600,000	600,000	
160668	Construction of vehicle parking shed at Fishery Polytechnic, Bhavadevarapalli		1,000,000	1,000,000	1,200,000
160669	Providing approach road to ponds at Fishery Polytechnic, Bhavadevarapalli		800,000	1,050,000	
160670	Construction of shelter near kitchen for girls hostel at Fishery Polytechnic, Bhavadevarapalli		300,000	-	
160671	Providing play ground with Gravel filling in low lying areas in the premises of Fishery Polytechnic, Bhavadevarapalli		1,500,000	1,900,000	
160672	Providing chainlink fencing on eastern side of cattle sheds at LRS, Lam farm, Guntur		1,500,000	1,900,000	

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160673	Construction of silage pit at LRS, Lam farm, Guntur		1,000,000	1,600,000	
160674	Construction of pump house at lamfarm, Guntur		800,000	-	
160675	Construction store room for fertilizers and seeds at lamfarm, Guntur		1,500,000	2,800,000	
160676	Laying of internal roads around labs at Lamfarm, Guntur		2,000,000	-	
160677	construction of compound wall on main road side (front side)of LRS lam farm, Guntur		3,000,000	4,400,000	
160678	Construction of compound wall in the eastern side of the farm at lamfarm, Guntur		16,000,000	16,300,000	
160679	Internal drainage channel connecting with cattle sheds at lamfarm, Guntur		3,000,000	3,000,000	
160680	Construction of internal cement concrete roads near labs and side of farmers training centre at Lam Farm, Guntur		5,000,000	250,000	
160681	Laying of internal roads in fodder areas at Lam Farm, Guntur		6,000,000	9,100,000	
160682	Repairs and renovation of veterinary hospital building located at the junction of Kuppam and Bangalore highway at LRS, Palamaner		1,500,000	1,700,000	
160683	Fencing and cement flooring of open area of milch animal shed at LRS, Mahanandi		2,000,000	1,920,000	
160684	Renovation and fencing and cement flooring of above 3 months calves shed at LRS, Mahanandi		2,000,000	1,830,000	
160685	Providing external electrical arrangements to sheep & goat research station, Banavasi		4,000,000	-	
160686	Construction of entrance arch with gate at FRS, Undi		800,000	800,000	
160687	Construction of cement cisterns with galvalume sheet roofing at F.R.S. Undi		2,000,000	-	
160688	Construction of trench silo pit at BRS, Venkataramannagudem		1,000,000	-	
160689	Supply and fixing of 4 Nos. of submersible pump sets and laying of PVC./SWR pipe line at LRS, Siddaramapuram		1,080,000	1,080,000	

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160690	Laying of water supply pipe line from existing borewells to farmers hostel building and to animal sheds at LRS, Siddaramapuram		800,000	925,000	
160691	Construction of compound wall for balance portion of area near police land including construction of entrance arch and culvert at LRS, Siddaramapuram		5,000,000	-	
160692	Providing approach road from new entrane to the administrative office at LRS, Siddaramapuram		7,000,000	-	
160693	Construction of compound wall from hillock portion at LRS, Siddaramapuram		44,000,000	43,600,000	
160694	Construction of silage pits 2os. at Livestock Research Station, Siddaramapuram		1,500,000	-	
160695	Consttution of vehicle shed for tractors and two wheeler shed at LRS Siddramapuram		700,000	700,000	
160696	Construction small animal lab at State level diagnostic lab Tpt		1,000,000	-	
160697	Construction of resident doctor quarters at Veterinary Polyclinic at Vishakhapatnam		6,500,000	1,055,000	
160698	Construction of first floor over existing lab at Veterinary Hospital, Vishkhapatnam		2,000,000	-	
160699	Cpnstruction of cement tanks at IRAF Bhalabhadrapuram		1,000,000	-	
160700	Construction of vehicle parking shed & store at KVK, Lamfarm,Guntur		1,500,000	1,950,000	
160701	Construction of Diamond Jubilee Pylon at CVSc., Tirupati		1,750,000	1,750,000	800,000
160702	Lumpsum Provision available under Capital Grants		52,234,813	2,005,455	3,985,000
160703	Construction of ELP Retail outlet at CFSc., Muthukur			900,000	
160704	Electricity Transformer at IRAIF, Balabadrapuram			282,358	
160705	Providing additional facility to the dormitory at Vety. Hospital, Vishakapatnam			3,300,000	
160706	Additional accommodation for UG (Girls) at CVSC., Garividi			62,000,000	

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160707	Construction of Main entrance arch with two gates providing approach road including foot path and street lighting from new entrance to the Admn. Office, LRS, Siddarampuram			11,410,000	
160708	Construction of compound wall upto basement on easternside for CDT., Tirupati			2,000,000	
160709	Providing Land scaping work all round of SVVU Guest House, SVVU, Tirupati			1,600,000	
160710	Construction of 60000 ltrs sump to UG & PG boys hostel at CVSc., Tirupati			900,000	
160711	Providing Power supply by providing PSCC poles at IRAF, Balabadrapuram			660,000	
160712	Providing Compoundwall with gate and shelter in between Dairy engineering lab and Dairy Technology at CDT., Tirupati			380,000	
160713	Providing road on southernside and westernside of TVCC building at NTR CVSc., Gannavaram			1,450,000	
160714	Raising of existing citerns and Construction of central drain at FRS., Undi			800,000	
160715	Providing chainlinked mest to south side and west side at FRS, Undi			2,350,000	
160716	Augmentation of PWS Scheme at CVSC., Proddatur			4,640,000	
160717	Construction of Kitchen shed at SMVKR Fishery Polytechnic, Bhavadevarapalli			470,000	
160718	Drilling of borewells (2nos) at IRAF, Balabadrapuram			205,000	
160719	Construction of over head tank on the main building for water storage at SMVKR Fishery Polytechnic, Bhavadevarapalli			350,000	
160720	Providing land scaping work from University entrance road at SVVU, Tirupati			2,040,000	
160721	Shifting of bath rooms and Toilets to the outside at Boys hostel at SMVKR Fishery Polytech, Bhavadevarapalli			600,000	

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160722	Construction of certain rooms in the open to sky area available in 1st floor of NCC office at 3(A),			4,250,000	
160723	Construction of open drain for cattle shed at LRS, Mahanandi			690,000	
160724	Construction of 1st floor over critical care unit of Vety. Hospital, Visakapatnam			2,500,000	
160725	Construction of Vehicle shed and CC approach road to			1,200,000	
160726	Filling gravel for forming approach from feed godown to proposed office building at IRAF, Balabadrapuram			370,000	
160727	Construction of 2 rooms with common corridor at SLDL, Tpt			1,000,000	
160728	Construction of electrical panel board room and laying of 120 Sq.MM U.G Cable at NTR CVSc., Gannavaram			990,000	
160729	Construction of wash rooms and rest shed at LRS, Mahanandi			1,000,000	
160730	Construction of wash rooms and rest shed at LRS, Palamaner			1,250,000	
160731	Construction of wash rooms and rest shed at LRS, Lam, Guntur			1,400,000	
160732	Construction of stair case to farmers training centre at old library building at SVVU, Tpt			750,000	
160733	Providing of plat forms, sinks, was basine water supply and electrical work and in various departments including administrative blocks in the main college building at CVSc., proddatur			3,480,000	
160734	Providing car washing plat form with water supply arrangement at old library building, SVVU, Tpt			485,000	
160735	Construction of septic tank at BRS, VR Gudem			140,000	
160736	Construction of wash room & rest sheds at BRS, VR Gudem			1,000,000	
160737	Construction of wash & Rest rooms at LRS, Siddaramapuram			1,250,000	
160738	Construction of remaining 1st floor over farmers training centre at FRS, Undi			2,500,000	

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates	Revised Estimates	Budget 2018-19
160739	Construction of 1st floor of new office building at LRS, Siddaramapuram			6,140,000	
160740	Construction of Kitchen cum store and other amenities to SVVU guest house at Tirupati			980,000	
160741	Widening of existing B.T Road from Dairy technology junction to SVVU gate near AG college, Providing pedestrain path & extension of calverts including B.T.renewal from main entrance arch to CDT junction at SVVU, Tpt			10,000,000	
160742	Providing appraoch road from international guest house to play ground road via fodder area at CVSc., Tirupati			4,800,000	
160743	Construction of 2 Nos. of pump houses drilling of 2 Nos. of bore wells including supply & erection of submersible pumpsets at LFC, NTR CVSc., Gannavaram			1,400,000	
160744	Construction of calf shed (below 3months age group) at LRS, Mahanandi			2,400,000	
160745	Providing false ceiling to meat tech laboratory at dept., of LPT, CVSc., Tirupati			97,000	
160746	Providing CC approach road and footpath to boys hostel building including street light at CVSc., Tpt			3,890,000	
160747	Providing CC approach raod on Northenside of TVCC building upto Gynoecology ward at NTR CVSc., Gannavaram			620,000	
160748	Construction of Farm ponds at LRS, Siddaramapuram			1,800,000	
160749	Providing CC road from farmers training centre to post mortem room at NTR CVSc, Gannavaram			600,000	
160750	Construction of summer storage tank at LRS, Siddaramapuram			9,000,000	
160751	Land scaping infront of the construction of the TVCC at CVSc., Tirupati			1,551,503	
160752	Drilling of borewel at Vety. Clinical complex at thataiahgunta, Tpt			96,000	

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
160753	Providing chain link mesh around embryo biotechnology lab and bull shed at LRS, Lam Farm, Guntur			550,000	
160754	Construction of Toilets and bull washing platform at front side of new bul shed at LRS, Lam Farm, Guntur			465,000	
160755	Construction of Compound wall and providing approach road to Asso. Dean quarters at CVSc., Proddatur			1,820,000	
160756	Providing 5 wireline of 5x55 Sqmm AAA conductor including erection of 9.1m PSCC poles for remaining portion at SVVU, Tpt			990,000	
160757	Construction of cattle shed at college of erection of precasted cement RCC poles around the boundry of LRS, CVsc, Garividi			710,000	
160758	Construction of Vehicle shed at CVSc., Garividi			4,700,000	
160759	Providing additional facility to feed manufacture shed & embro transfer lab at LRS, Palamaner			350,000	
160760	Construction of University Central Library Building			80,000,000	
160761	Conversion of existing vehicle sheds, Class Room at AHP, Banavasi			740,000	
160762	Construction of new city veterinary hospital building at thathaiahgunta, Tirupati				13,925,000
160763	Providing approach road to new girls hostel building and internal path way connecting old and new girls hostel buildings with covered shelter at CVSc., Tirupati				1,500,000
160764	Construction of retaining wall for the play ground at CVSc., Proddatur				1,400,000
	Total - 160600	-	557,314,813	655,052,316	52,810,000

CAPITAL GRANT - C
170500 - Rural Infrastructure Development Fund (RIDF) NABARD
SUMMARY & DETAILS

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
170500	RIDF (NABARD)	1,068,957	400,000,000	367,795,425	300,000,000
	Opening Balance 2018-19				32,204,575
	Total - 175000	1,068,957	400,000,000	367,795,425	332,204,575
170501	Construction of VCC building at CVSc., Tirupati				
170502	Construction of Hostel building floor for U.G. Boys students at CVSc., Tirupati				
170503	Construction of Hostel building floor for U.G. Girls students at CVSc., Tirupati				
170504	Construction of UG Lab & Examination lab at CDT., Tpt				
170505	Procurement of equipment for laboratory at CDT., Tirupati				
170506	Procurement of advanced diagnostic equipment for VCC at NTR CVSc., Gannavaram				
170507	Services and instructional purpose & Construction of milking parlour, feed mixing plant and compound wall for LFC, at NTR CVSc., Gannavaram				
170508	Provision of accommodation to UG Students - Construction of Hostel building (G.F) for U.G Boys and Girls students at NTR CVSc., Gannavaram				
170509	Creation of infrastructure procurement of advanced diagnostic equipment for VCC at CVSc., Proddatur				
170510	Construction of hostels for U.G Boys and Girls students at CVSc., Proddatur				
170511	Construction of instructional livestock farm sheds such as Cattle, Shep and Poultry sheds and construction of compound wall at AHP, RC Puram				
170512	Construction of instructinal livestock farm sheds such as Cattle, Sheep and Poultry sheds and construction of compound wall at AHP, Madakasira				
170513	Construction of instructional livestock farm sheds such as Cattle, Shep and Poultry sheds and construction of compound wall at AHP, Rapu	1,068,957			
170514	Construction of farmers training centre with dormitory accommdation at LRS, Garividi				

CAPITAL GRANT - C
170500 - Rural Infrastructure Development Fund (RIDF) NABARD
DETAILS

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
170515	Construction of farmers training centre with dormitory accommodation at LRS, Palamaner				
170516	Construction of farmers training centre with dormitory accommodation at 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				
170518	Creation of infrastructure facilities of construction of farmers training centres, Livestock sheds such as sheep, Poultr and cattle sheds and construction of check dams (2 Nos.) & compound wall for the service of farmers at LRS, Siddarampuram				
170519	Creation of infrastructure facilities construction of office building livestock sheds such as cattle, buffalo, Pigger, Poultry, Sheep and Goars sheds and construction of compound wall at KVK, Lam, Guntur				
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				
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, Balabdrapuram				
170522	Construction of Farmers training centre with rest rooms at SMVCR Fishery Polytechnic at Bavadevarapalli.				
Total - 170500		1,068,957	400,000,000	367,795,425	332,204,575

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
360000	ICAR-PLAN - WORKS				
361412	Repair renovation refurbishing, Modernisation and Maintenance of existing structures including model class rooms and PG laboratories other infrastructure facilities for education etc.,	6,450,000		15,095,000	
361412 a	Minor Works, repairs, refurbishing / renovation & modernization of educational structures viz, hostels/Laboratories/libraries/class rooms/green initiatives (Other works, CVSc., Tirupati)			6,000,000	
361412 b	Minor Works, repairs, refurbishing / renovation & modernization of educational structures viz, hostels/Laboratories/libraries/class rooms/green initiatives CVSc, Tirupati			6,000,000	
361413	Construction of sports facilities	3,000,000			
361414	Construction of Girls Hostel	16,227,000			
320000	ICAR - PLAN - EDUCATION				
321403 a	Curriculum Development and Delivery Contingencies grants for UG/PG practicals, CVSc, Tirupati			200000	
321403 b	Curriculum Development and Delivery Contingencies grants for UG/PG practicals, CVSc, Tirupati			200000	
321410	Preparation of quality instructional material, practical manuals and e-resources, Contingency grants for practical for UG/PG, ERNET	106,147			
321411	Personality development, Counselling of students, Tutorials for SC/ST students			5,000,000	
321421 a	Strengthening of UG/PG Teaching Participation of faculty /Ph.D Students in seminars / Conferences /training including educational tours with in the country in no case funding for foreign travel will be allowed CVSc, Tirupati			200,000	

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
	b Strengthening of UG/PG Teaching Participation of faculty /Ph.D Students in seminars / Conferences /training including educational tours with in the country in no case funding for foreign travel will be allowed NTR CVSc, Gannavaram			200,000	
321428	Best Teacher Award Catalytic support for faculty exchange, guest and Adjunct faculty CVSc., Tirupati			77,000	
321428	a Best Teacher Award Catalytic support for faculty exchange, guest and Adjunct faculty NTR CVSc., Gannavaram			77,000	
321429	ICAR Library collection	4,622,769			
321435	ICAR - NTS-AU - National Talent Scholarship	720,000			
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	1,205,206			
321441	Development & Strengthening of facilities, faculty specific requirements for improving higher agril. Education, reference & textbooks at CVSc., Tirupati	4,881,224		2,500,000	
321441	a Development & Strengthening of facilities, faculty specific requirements for improving higher agril. Education, reference & textbooks at CVSc., NTR CVSc, Gannavaram			700,000	
321442	New equipment (for Central Instrumentation facility only)/Computers related to instructions.education, replacement of old and oblolete equipments etc.,	3,844,817			

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
321443	Annual maintenance contracts of equipments repair of parts thereof, upgradation/ replacement of facilities including equipments etc.,	494,008			
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	78,721			
321446	ICAR (RAWA) inplant training programme works experience programme /Veterinary / Dairytechnology/Fishery faculties of SSVU	2,646,000			
321447	ICAR - Equipments for improving quality of education for under Graduate/Post Graduate, Replacement of equipments for CIL/e-Resources/Informaton Technology	1,812,104			
321448	Minor Equipments for Noda Cell for Agricultural Education	199,600		200,000	
321449	Contingency grants for practical under graduate/post graduate	470,354			
321450	re[aratompm pf quality instructional meterial, practical manuals	181,390			
321451	Operationalization of Nodal Cell for Agricultural Education Division	167,425			
321452	Faculty amenities and personaly development	30,500			
321453	Support for Examination cell CVSc, Tirupati	147,850		100,000	
321453 a	Support for Examination cell NTR CVSc, Gannavaram			100,000	
331224	ICAR-ATARI- Cluster frontline demonstration of rabi pulses at KVK, Lam Farm, Guntur	983,871			
	TOTAL:	48,268,986	-	36,649,000	

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
331102	Network Programme on Sheep & Mutton at LRS, Palamaner				
A	Pay and Allowances				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,142,530			
1102	Dearness Allowance	1,453,820			
1103	HRA, CCA & Other Allowances	77,933			
	Total - 1000	2,674,283	-	-	
1200	Non-Teaching				
1202	Pay of Establishment	693,053			
1203	Dearness Allowance	49,712			
1204	HRA, CCA & Other Allowances	500			
1205	I.R.				
	Total - 1200	743,265	-	-	
1300	Surrender Leave Salary				
	Total - 1000 (A)	3,417,548	-	-	
2000	Recurring Contingencies				
	1) Feeding and Upkeep of contract for grazing, clearing, security, medicine, stationery, misc etc.,	2,539,971			
	2) HRD (Training)				
	3) Lambing pens for sheep for the year 2015-16				
	Total: B	2,539,971	-	-	
C	TA				
2050	T.A.				
	Total : C	-	-	-	
D	Non-Recurring Contingencies				
4000	Non-Recurring Contingencies	46,272			
	1) Equipment				
	2) Livestock				
	3) Works				
	Total: D	46,272	-	-	
	Total - 2000 - 4000	2,586,243	-	-	
	Total : A+B+C+D	6,003,791	-	-	
	Total - 331102	6,003,791	-	-	
	Share of ICAR	4,502,843	-	-	
	Share of SVVU	1,500,948	-	-	
	Grand Total - 331100	12,856,532	-	-	

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
339102	ICAR - KVK, LRS, Lam Farm, Guntur				
A	RECURRING ITEMS				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	2,389,331			
1102	Dearness Allowance	2,007,912			
1103	HRA, CCA & Other Allowances	646,200			
	Total - 1000	5,043,443	-	-	
1200	Non-Teaching				
1202	Pay of Establishment	2,371,343			
1203	Dearness Allowance	297,270			
1204	HRA, CCA & Other Allowances	332,220			
1300	SLS				
1500	LTC				
	Total - 1200	3,000,833	-	-	
	Total - 1000	8,044,276	-	-	
2000	Recurring Contingencies				
2050	Travelling Allowances	132,685			
	(a) Field activities & Programmes				
	Contingencies				
	(A) Office Contingencies	674,988			
	(a) Stationery, Telephone, Stamps and other expenditure on office running				
	(b) POL, Repair of Vehicles, Tractor & Equipments including hiring of vehicles				
	(B) Technical Programme	1,239,822			
	(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)				

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
400000	GOVERNMENT OF INDIA	70,937,477	10,397,000	86,508,644	
	Total - 400000	70,937,477	10,397,000	86,508,644	
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		-	-	
400215	RKVY - Epidemiological surveillance, prophylactic and contro measures against foot root diseases In sheep at SLDL, CVSc, Tirupati	1,401,531			
400216	RKVY - Research on impact of backyard poultry on the livelihoodand nutritional security of BPL families under (Strengthening of infrastructure and running costs) at ILFC, CVSc, Tpt	900,254			
400217	RKVY - Research on impact of backyard poultry on the livelihoodand nutritional security of BPL families under (Strengthening of infrastructure and running costs) at ILFC, CVSc, Gannavaram	999,318			
400218	RKVY - Research on impact of backyard poultry on the livelihoodand nutritional security of BPL families under (Strengthening of infrastructure and running costs) at ILFC, CVSc, Proddatur	481,483			
400219	RKVY - Development of lactic and probiotic cultures in sachets to prepare dahi at the household level for improving the health and well-being the rural propulation at CDT, Tpt	193,600			
400220	RKVY - Genetic improvement of superior germplasm sheep by using superior farmers flock as multiplication centres at LRS, Palamaner	1,721,778			
400221	RKVY - Genetic improvement of superior germplasm sheep by using superior farmers flock as multiplication centres at LRS, Siddarampuram	1,253,400			

**400000 - GOVERNMENT OF INDIA
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
400222	RKVY - Strengthening of State Level Diagnostic laboratory fastfast and accurate diagnosis of livestock diseases at SLDL, CVSc, Tpt	14,790,780		1,109,220	
400223	RKVY - Introduction of prolificacy gene into nellore sheep and development of usmanabadi goat, sheep and goat research station, Banavasi			10,000,000	
400224	RKVY - Establishment of referral feed analytical quality control laboratory at CVSc, Gannavaram	28,237,634		88,200	
400225	RKVY - Multipronged strategies for conservation and development of indligenous cattel (Ongole) of AP at LRS, Lam, Guntur			14,000,000	
400226	Epidemiological investigation prevalence of sheep associated catarrhal fever (SA.MCF) in cattle buffaloes of AP Dept., of Microbiology, CVSc., Tirupati			300,000	
400227	RKVY - Identification of pharmacological value of indigenous cattle urine distillate including LSNS unit, CVSC, Gannavaram & Tirupati @ Rs.22,50,000/- each	4,381,093		118,907	
400228	RKVY - Strengthening of ambulatory clinic with animal fleet cum ambulance (3 Nos.) one each for Gannavaram, Tirupati and Proddatur @ Rs.25,00,000/- each			7,500,000	
400229	RKVY - Standardization of biosecurity measures and effluent treatment system in L vannamei culture at CFSc., Muthukur	3,668,371		531,629	
400230	RKVY - Recombinant chimeric fusion gene subunit vaccine against clostridial enteric infections in animals at Extension Dept., SVVU, Tirupati	4,068,960		931,040	

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
400231	RKVY - Development of novel vaccine against pathogenic leptospira at SLDL, CVSc, Tirupati	5,471,009		528,991	
400232	RKVY - Hormal interventions to improve the efficiency in Buffaloes during the postpartum period at TVCC, NTR, CVSc, Gannavaram	2,430,484		1,569,516	
400232-a	RKVY - Operational & Administrative Expenses @ 1%				
400232-b	Invivo and Ex vivo studies on theropentic potential of quercetin in the treatment of experimental dysmenorrhoea at NTR CVSc., Gannavaram				
400233	RKVY funds for the financial year 2017-18	437,782	10,397,000	10,397,000	
400234	Research on impact of backyard poultry on the livelihood and nutritional security of BPL families under rural scenario at NTR CVSc., Gannavaram			450,000	
400235	Research on impact of backyard poultry on the livelihood and nutritional security of BPL families under rural scenario at LRS, Siddaramapuram			411,724	
400236a	Transfer of Teachnology to the farmers and allied sectors through modern extension services delivery system at CVSc., Tirupati			900,254	
400236b	Transfer of Teachnology to the farmers and allied sectors through modern extension services delivery system at NTR CVSc., Gannavaram			941,694	
400236c	Transfer of Teachnology to the farmers and allied sectors through modern extension services delivery system at CVSc., Proddatur			900,254	
400237	Establishment of referral molecular genetic laboratory NTR CVSc., Gannavaram			5,257,798	

**400000 - GOVERNMENT OF INDIA
DETAILS**

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
400238	Laboratory animal house facility for experimentation and disease diagnosis, NTR CVSc, Gannavaram			1,500,000	
400239	Enhancement of productivity of nellore sheep through in provided fodder production and pumping main from LLC canal to LRS, Siddaramapuram			20,000,000	
400240	Construction of summer storage tank at LRS, Siddaramapuram			3,000,000	
400301	Identification and evaluation of novel biomarkers for diagnosing bovine utarine neoplasia			2,647,050	
400302	Conduct of Training programme to Fishery officers of State Fishery Departments on "Development of Fish by products from Fish processing waste" at CFSc., Muthukur	400,000			
400303	International workshop on recent trends in L.Vannamei Farming and Health Management during 5th, 6th February, 2017 at CFSc., Muthukur	100000			
401401	Identification of drug resistant genes of multi drug resistant (MDR) Salmonella Typlimuricum by random mutagenesis dept., of VPHE, CVSc., Proddatur			960,000	
401402	Development novel binding systems for restructured buffalo meat products "Dr. Vijaya Bhaskar Reddy, Asst. Prof. Dept., of LPT, CVSc., Tirupati			2,465,367	
	Total - 400000	70,937,477	10,397,000	86,508,644	-

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
500000	OTHER AGENCIES-(DBT, RKVY Etc.)	5,288,287	-	1,540,188	
	Total - 500000	5,288,287	-	1,540,188	
531501	Genetic improvement and supply LWY crossbred piglets through selective breeding at AICRP on Pigs, Tirupati				
531502	Genetic improvement and supply LWY crossbred piglets through selective breeding at dept., of LPM, NTR CVSc., Gannavaram				
531503	"Epidemiological surveillance, prophylactic & Control measures against footrot disease in sheep" for the year 2014-15 at Dept., of Microbiology, CVSc, Tirupati	132,731			
531505	"Research on impact of backyard poultry on the livelihood and Nutritional security of BPL" for the year 2014-15 at ILFC, CVSc, Tirupati	329,294		4,974	
531506	"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	12,940			
531507	Administrative & Operational expenses	77,000		201,134	
531511	Conduct of safety & efficacy study of oxfendazole in cattle buddaloes, sheep & goats, CVSc., Proddatur	20,079			
531514	Improvement of technology for maintaining cold chain by using solar energy at rural milk collection centre at CDT, Tirupati				
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				

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
531516	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, NTR CVSc, Gannavaram				
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				
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				
531519	Conducting of training programme on "Value addition of Fish and shrimp at SVKR Fishery Polytechnic, Bhavadevarapalli				
531520	Research project trails on Ayurved protection herbal ltd., Baddi sponsored by Ayurved Ltd, Tehsil Naragarlu (H.P) India, at Dept., of LPM, CVSc, Proddatur				
531521	BMS Masters Research Fellowship in the faculty of Vety. Animal Nutrition and Microbiology at CVSc, Tirupati	444,816			
531522	For Indigenous cattle developmental programme of livestock farm, Palamaner for development of Punganoor cattle at LRS, Palamaner				
531523	Fellowship grant from M/s.Bristol Myers Squiff (BMS) Bangalore, Dept., of Microbiology, NTR CVSc, Gannavaram	222,919			
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	34,000			

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
531525	Assess the efficacy of AV/CAP/18 with synthetic amino acids supplements broiler growth and performance, Dept., of Poultry Science at NTR CVSc, Gannavaram	102,774			
531526	Immunomodulatory effect of opyibetaine in Emimeria tenella infected broiler chickens dept. of Parasitology, NTR CVSc, Gannavaram	67,785			
531527	Efficacy of Herbal supplement on layer egg production during peak laying Dept. of Poultry Science at NTR CVSc., Gannavaram	93,925			
531528	Study on comparative Efficacy of certain mycotoxin binder products in experimentally induced combined mycotoxin binder products in experimentally induced combined mycotoxicosis in broilers, CVSc, Proddatur	105,658			
531529	Efficacy Evaluation of Herbal supplements on quality of layer egg	66,361			
531530	RIL - Evaluation of Rallis new product, gluco Beta as organic growth promoter in fish and shrimp cultivation, FRS, Kakinada	89,830			
531531	AYURVET - Comparative Efficacy Evaluation of herbal Comprehensive regiment for treatment of anestrous in buffaloes at Dept. of Gynaecology & obstetrics, CVSc, Proddatur	53,320			
531532	AYURVET - Therapeutic evaluation of LIVJIVAN in clinical cases of canine Hepatic jaundice/Hyperbilirubinemia at Dept of Vety. Medicine, CVSc, Tirupati	36,881			

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
531533	AYURVET - Comparative efficacy Evaluation of herbal amino acids and growth promoter supplements in improving growth and performace in broiler animal, Department of Animal Nutrition at NTR CVSc, Gannavaram	41,313			
531534	Research project trails "Therapetric evaluation of Zerokeet in certain canine canine skin affections "M/s Ayurved Limited, Himachal Pradesh conducted at Dept. of Vety. Medicine, CVSc, Tirupati	31,899			
531535	"Therapeutic evaluation of caloz in growing puppies", Dept. of Vet. Medicine, CVSC, Tirupati	29,894			
531536	Comparative to evaluate comparative therapeutic efficacy of AV/RMP/23 Pachoplus against ingigestion in dairy animals Dept. of Animal Nutrition at NTR CVSc, Gannavaram	25,987			
531537	AYURVET -Management of Cervico Vaginal &Uterine prolapse in Bovine with herbal spray formulation at Dept. Of Vety. Clinical Complex, CVSc, Proddatur	23,753			
531538	GOI-Efficacy evaluation of supplementing ayumin V5 and ayumin to dairy herd, Dept. of Veterinary Biochemistry, NTRCVSc, Gannavarm (Dr.M.Naveen Swaroop)	31,990			
531539	IHCL - FIPRONIL bolus safety and efficacy trail on cows & Buffaloes, Dept. of Pharmacology & Toxicology at NTR CVSc, Gannavaram	3,153,381			

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

(In Rupees)

	Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget 2018-19
531542	GOI-Efficacy of herbal drugs on endomentrities in buffalos, Dept. Of Vety. Gyeneacology & Obstertics supplementing ayumin V5 and ayumin to dairy herd, Dept. of Veterinary Biochemistry, NTRCVSc, Gannavarm (Dr.M.Naveen Swaroop)	59,757			
531547	Basic Training programme on "Ornamental Fish breeding and Farming" at Dept., of Aquaculture CFSc., Muthukur			61,490	
531548	"Efficacy evaluation of herbal anti-diarrhocal product in treatment of specific and non-specific diarrhocal in calves" at CVSc, Proddatur			22,000	
531549	"Comparative efficacy of herbal anti-stressos 7 liver tonic products in ameliorating productions stress and improvin of performance & immunity in layers" at CVSc., Proddatur			180,000	
531550	"For testing as sterilizing agents to know their efficacy against microbes			60,000	
531551	Payment of PG stipend to Sri.V.Paramesh, MVSc., for the period from 01.04.2017 to 31.03.2018			116,710	
531552	Efficacy of herbal formulation AV/LMP/10 in lean meat production in broilers" CVSc., Tpt			87,600	
531553	Payment of PG Stipend to Sri.B.Srinivas, MVSc, student (from SPVNRTSUVAFS) studying at CVSc., Tirupati			43,800	
531554	Efficacy of herbal anti diarrheal supplementation in E.coli induced enteritis in poultry at NTR CVSc., Gannavaram			161,280	
531555	Study on effect of feed additives and nutritional supplements in layer at different stages of life cycle at dept. of Poultry Science, NTR CVSc., Gannavaram			601,200	
	Total - 500000	5,288,287	-	1,540,188	

