BUDGET ESTIMATES 2024-2025



SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI – 517 502. ANDHRA PRADESH

December, 2024
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Sri Venkateswara Veterinary University, Tirupati



SRI VENKATESWARA VETERINARY UNIVERSITY ADMINISTRATIVE OFFICE: TIRUPATI – 517 502

Cir. Memo. No. 7755 /BG/B1/2024,

Date:09.12.2024

Sub: Sri Venkateswara Veterinary University, Tirupati –Budget Estimates 2024-25 and Revised Budget Estimates 2023-24 – Implementation in SVVU – Orders Issued.

Ref: 1. Lr.No.1948/BG/B1/2024, dated:05.12.2024 of the Comptroller, SVVU, Tirupati.

2. As per the note orders of the Hon'ble Vice-chancellor of SVVU, Dated: 08.12.2024.

* * * * *

- 1. The Revised Estimates 2023-24 and Budget Estimates 2024-25 as approved by the Finance committee vide reference 1st cited in anticipation of BOM approval.
- 2. The Revised Budget Estimates for the year 2023-24 and Budget Estimates for the year 2024-25 comprising the details of Pay & Allowances, Contingencies, Common Expenditure, Unspent balances etc., are communicated to the Officers noted in the address entry.
- 3. The Associate Deans of Colleges, Heads of Research Stations & Schemes, Veterinary Hospitals, Principals of Polytechnics and Officer-in-Charge of Veterinary Hospital, Visakhapatnam and all other Heads of Offices, shall incur the expenditure from the respective provisions made against their Institutions / Stations in the Budget Estimates only after ensuring that the following three conditions are fulfilled:
 - (i) The expenditure must be sanctioned by an order of the authority competent to sanction such expenditure,
 - (ii) Sufficient funds must be available in the relevant Budget Head of the current financial year for meeting the expenditure, and
 - (iii) The Head of Account, Allocation and Balance available must be stated clearly in the proposals to be submitted to the University (if the proposed expenditure is beyond the sanctioning powers of the concerned head of the station) seeking specific sanction of the University pertaining to the expenditure.
- 4. The above three conditions are independent. It must always be ensured that the three conditions are satisfied before they propose and incur any expenditure.
- 5. The budget allotted under other than Salaries and Works shall be incurred in a proportionate manner by observing quarterly ceilings.
- 6. In respect of provisions made under Common Expenditure, Works etc., the Associate Deans of Colleges, Heads of Research Stations & Schemes, Principals of Polytechnics, Officer incharge of Veterinary Hospital and all other Heads of Offices are requested to invariably obtain concurrence of the Comptroller before incurring expenditure, in other words proposals must be submitted to the University seeking specific sanction, for incurring expenditure under the said Common Expenditure and Works head of account (Subject to delegation of powers).

- 7. All the Drawing & Disbursing Officers should reconcile their expenditure, Head of Account wise and also furnish their receipts with details to their concerned Assistant Comptrollers before 10th of every month and submit the same to the Comptroller on or before 15th of every month. Otherwise, Drawing and Disbursing Officers will be held responsible for the delay and explanation will be called upon for non-compliance of the above instructions.
- 8. The proposals for sanction of expenditure beyond the powers of the Associate Deans of Colleges, Heads of Research Stations, Schemes and Veterinary Hospitals, Principals of Polytechnic and all other Heads of Offices should be sent to the Deans and Directors concerned, subject to furnishing the information indicated at para 3 (iii) above.
- 9. All the Associate Deans of Colleges, Heads of Research Stations, Schemes and Veterinary Hospitals, all Principals of Polytechnics and all other Heads of Offices are requested to strictly follow the above instructions while operating the Budget for the year 2024-25 and to limit the expenditure to the allocated budget for the purpose by observing strict economy without any detriment to the objectives for which provisions have been made in the Budget Estimates.
- 10. All the Estimating Officers are requested to note that, adequate provisions have been made under all the Heads of accounts after taking into consideration the Grants-in-Aid received by the University, the proposals submitted by them and in consultation with the Deans, Directors, Estate Officer, etc. Hence it may be noted that proposals for provision of any additional funds under any Head of Account will not be entertained under any circumstances.
- 11. The Estimating Officers are further informed that the ICAR/GOI /Funding agency have so far not communicated Sanctions / Project continuation orders in respect of certain schemes for further continuation during 2024-25 i.e., for All India Co-ordinated Research Projects and other ICAR Projects/Schemes and Schemes financed by Government of India etc. Therefore, the provisions towards Pay & Allowances and Contingences in respect of ICAR/GOI Schemes etc., are made based on the allocation of Budget Estimates for 2023-24, after presuming that those schemes will be continued and hence, pending receipt of sanction orders of the respective schemes. Hence concerned Heads of Schemes are requested to pursue vigorously and obtain specific sanctions /scheme continuation orders from the Funding Agencies at an early date.
- 12. The expenditure under Labour Wages & Watch and Ward has to be booked under Head of Account 2101 under Other Grant-In-Aid Other than Salary (EPF, ESI & other relevant payments) from the financial year 2020-21 onwards instead of Head of Account 1600. The expenditure towards 150054 Establishment of new labs in SVVU and strengthening of IVF labs at LRS, Lam Farm, Guntur are created for meeting their emoluments in the financial year 2022-23.
- 13. Re-appropriations and requests for additional funds will not be entertained at any cost beyond 31st December, 2024. So all the Heads of Offices, are requested to estimate the requirements and send the proposals before 31-12-2024.

- 14. Re-appropriations from the following heads will not be entertained: 2101 Labour Wages / Watch & Ward; 2201 Clothing & Livery; 2202 Electricity & Water; 2203 Rents, Rates & Taxes; 2205 Postage and Stationery; 2206 Telephones; 2209 Hospitality; 2303 Oils & Lubricants; 2701 Feed & Fodder.
- 15. No proposals requesting for calling Quotations / Tenders will be entertained after 31-12-2024.
- 16. All Heads of institutions are requested to ensure that e-procurement has to be adopted wherever purchase cost exceeds Rs.1.00 lakh including outsourcing of services. However, orders shall be placed directly to Government agencies like AGROS, NEDCAP, Jail Department Etc.
- 17. Undue rush of expenditure in the last quarter has to be avoided in view of the Treasury restrictions.
- 18. All the Associate Deans of Colleges, Heads of Research Stations & Schemes, Principals of Polytechnics, Veterinary Hospital and all other Heads of offices are requested to submit the Contingency bills to the concerned Regional Accounts Office on or before 10-01-2025 so as spend full budget in view of early closure of CFMS website.
- 19. All the Associate Deans of Colleges, Heads of Research Stations & Schemes, Principals of Polytechnics, Veterinary Hospital and all other Heads of offices are requested to strictly adhere to the instructions indicated /detailed above. Further, they are requested to take adequate steps and make all efforts to generate more revenue receipts and should follow quarterly ceilings while incurring the expenditure.

COMPTROLLER

To

All the Associate Deans of Colleges, SVVU.

All the Heads of Research Stations/Schemes/Vety. Hospital, SVVU.

All the Principals of AH Polytechnics, SVVU.

All the Assistant Comptrollers/Administrative Officers, SVVU.

All the University Officers, SVVU, Tirupati.

All the Sections concerned in Administrative Office, SVVU, Tirupati.

Copy to PS to the Vice-Chancellor, SVVU, Tirupati.

Copy to SF/SC.

SRI VENKATESWARA VETERINARY UNIVERSITY, TIRUPATI BUDGET ESTIMATES 2024-25

Head of Account Page No.				
	SUMMARY OF RECEIPTS & EXPENDITURE	i		
	(I) REVENUE GRANT (MAIN ABSTRACT)	1 1		
110001	University Administration	2- 8		
110400	University Pensions & Common expenditure	9		
110400	EDUCATION	10		
	EDUCATION (COLLEGES) – VETERINARY	11-12		
121100	College of Veterinary Science, Tirupati	13-16		
121300	College of Veterinary Science, Gannavaram	17-21		
121400	College of Veterinary Science, Proddatur	22-25		
121600	College of Veterinary Science, Garividi	26-29		
	FISHERIES COLLEGE			
122100	College of Fishery Science, Muthukur	30-32		
	DAIRY TECHNOLOGY COLLEGE	33		
123100	College of Dairy Technology, Tirupati,	34-35		
125000	POLYTECHNICS	36		
125100	Polytechnics – Rayalaseema Zone	37-45		
125130	Polytechnics – Andhra Zone	46-52		
126000	Veterinary Hospitals			
126301	Veterinary Hospital – Vishakhapatnam	53-54		
130000	RESEARCH STATIONS - VETERINARY	55		
131100	Research Stations - Veterinary - Rayalaseema Zone	56-63		
131300	Research Stations – Veterinary – Andhra Zone	64-68		
132000	RESEARCH STATIONS - FISHERIES	69		
132300	Research Stations - Fisheries - Andhra Zone	70-74		
133000	On-going Research Projects	75		
140000	Extension	76-77		
150000	Common Expenditure	78-80		
	WORKS			
165000	Works (Maintenance)	81-82		
160000	Capital Grant for Works New	83		
160000	Capital Grant for Committed Works	84		
60600	Revenue to Capital Grant for Works	85		
	SPECIAL GRANT			
170000	RIDF XXI Tranche (NABARD)	86		
300000	II) I.C.A.R. PLAN	87		
321000	Education - Developmental Grants	88		
330000	Research - Network Projects	89-92		
330000	Research - Adhoc Schemes	93		
360000	ICAR – Works	94		
339000	Common Zone - Krishi Vignan Kendra	95-96		
400000	GOVERNMENT OF INDIA	97		
500000	(III) OTHER AGENCIES (DBT& OTHER AIDED PROJECTS)	98		
600000	(IV) OTHER ACCOUNTS (UNIVERSITY)	99		

MAIN ABSTRACT SUMMARY

_					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
110000	University Administration	365,859,988	297,715,000	301,837,962	372,321,000
		333,333,333	_01,110,000	001,001,002	0.1 _,0 1,000
120000	Education (Colleges)	762,611,292	732,959,000	759,235,074	877,187,000
120000	Ludcation (Colleges)	702,011,232	132,939,000	733,233,074	077,107,000
130000	Research (Stations)	101,366,388	101,207,000	111,617,365	127,291,000
140000	Extension	7,443,175	8,968,000	8,968,000	8,527,000
150000	Common Expenditure	112,758,452	177,301,000	136,491,599	134,011,000
	Zaponana.	,	,	100, 101,000	10 1,0 1 1,000
165000	Works (Maintenance)	2,984,852	10,550,000	10,550,000	10,000,000
160000	Capital Expenditure	5,974,000	12,193,000	12,193,000	12,058,000
100000	(for committed expenditure)	3,374,000	12,133,000	12,133,000	12,030,000
	(for committed expenditure)				
	Committed Expenditure				
	·				
160600	Revenue Grant Converted to	5,000,000	-	-	-
	Capital Grant				
	Committed Expenditure				
170000	Special Grant (infrastructure	20,000,000	-	-	-
	facilities AHP., Rapur unspent	.,,			
	balance for the year 2015-16)				
	balance for the year 2010 10)				
	Total	1,383,998,147	1,340,893,000	1,340,893,000	1,541,395,000
450500	D: 4 D : 4	04 400 550	400 000 000	400 000 000	110 000 000
150500	Direct Receipts	81,429,579	188,323,000	188,323,000	110,000,000
	Grand Total	1,465,427,726	1,529,216,000	1,529,216,000	1,651,395,000
-					
			-		
-					

110000 - UNIVERSITY ADMINISTRATION SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
110001	Administrative Office	96,972,329	115,985,000	118,994,450	113,329,000
110002	University Library, SVVU, Tirupati	2,591,388	4,771,000	4,771,000	3,875,000
110003	University Health Centre, SVVU, Tirupati	112,545	3,151,000	3,151,000	1,700,000
110100	Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	4,831,707	5,804,000	6,501,512	5,586,000
110300	Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	3,309,081	4,377,000	4,793,000	5,022,000
	Total - 110001 - 110301	107,817,050	134,088,000	138,210,962	129,512,000
110400	University Pensions & Common Expenditure Etc.,	258,042,938	163,627,000	163,627,000	242,809,000
	Total - 110400	258,042,938	163,627,000	163,627,000	242,809,000
	Grand Total - 110000	205 050 000		204 927 002	272 224 000
	Grand Total - 110000	365,859,988	297,715,000	301,837,962	372,321,000
-					
-					

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
110001	University Administration -		2023-24	2023-24	2027-20
	Administrative Office				
1000	Pay and Allowance				
	Teaching				
	Pay of Teachers	18,769,308	25,000,000	25,000,000	25,500,000
	Dearness Allowance	6,157,771	4,500,000	4,500,000	6,100,000
1103	HRA, CCA & Other Allowances	1,732,723	2,000,000	2,000,000	2,035,000
	Total - 1100	26,659,802	31,500,000	31,500,000	33,635,000
1200	Non-Teaching				
	Pay of Officers	10,432,654	12,500,000	12,500,000	12,500,000
	Pay of Establishment	26,986,109	25,000,000	25,000,000	27,000,000
	Dearness Allowance	4,922,849	9,250,000	9,250,000	9,250,000
	HRA, CCA & Other Allowances	3,495,128	5,000,000	5,000,000	5,000,000
1205		4			
	Total - 1200	45,836,740	51,750,000	51,750,000	53,750,000
	Total: 1000-1200	72,496,542	83,250,000	83,250,000	87,385,000
	Surrender Leave Salary	2,570,963	936,000	936,000	1,500,000
	L.T.C.		44,000	44,000	43,000
1600	Labour wages, Watch & Ward	<u> </u>	-	-	
	Total - 1000	75,067,505	84,230,000	84,230,000	88,928,000
	Recurring Contingencies	007.404	500,000	500,000	000 000
2050	Labour Wages/Watch and Ward	267,184	500,000	500,000	300,000
	Wages to APCOS	12,775,670 7,247,956	14,500,000 10,700,000	13,044,000 13,865,450	13,000,000 9,000,000
2102	Salaries to Time Scale employees	1,241,930	10,700,000	13,603,430	9,000,000
	Office Expenses				
	·		20,000	20,000	
	Clothing & Livery		30,000	30,000	<u> </u>
	Electricity and Water	1,142,963	600,000	1,900,000	1,000,000
2203	Rents, Rates & Taxes			-	
2204	Repairs to Furniture		100,000	100,000	-
2205	Postage and Stationery		1,000,000	1,000,000	10,000
2206	Telephones		300,000	300,000	130,000
2207	Advertisement & Publicity		500,000	500,000	400,000
2208	Newspaper, Journals & Magazines		100,000	100,000	5,000
	Hospitality		50,000	50,000	1,000
2210	Hot & Cold Weather charges			-	
	Motor Vehicles				
2301	Vehicle - Repairs and Replacements		500,000	500,000	50,000
2302	Oils & Lubricants		300,000	300,000	100,000
2305	Road tax for Vehicles		100,000	100,000	-
2306	Insurance for Vehicles		250,000	250,000	-
2307	Hiring of Vehicles		5,000	5,000	-
				-	

				(In Rupees)	
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
2400	Miscellaneous Contingencies		-	-	
2402	Contingencies	456,315	1,000,000	1,000,000	300,000
2405	TA/DA and remuneration to		300,000	300,000	_
	External Examiners				
2406	Generator maintenance		200,000	200,000	_
2408	Campus maintenance,		100,000	100,000	-
	gardening and lawn				
2409	Maintenance of farmers hostel			-	
2411	Honororium to Part time Medical		-	-	
	Officer/Teachers / PD				
2415	Internet Connectivity charges			-	
	Maintenance of Machinery			-	
2505	Maintenance of SVVU Guest	14,736	200,000	200,000	-
	House, International Hostel, Guest				
	Rooms at Old Admn.Office of SVVU				
0544	Outside O Maintanana of		200,000	200,000	
2511	Operation & Maintenance of		200,000	200,000	-
2000	Office Equipment Printing				
			200,000	-	400,000
	Printing Locally		200,000	200,000	100,000
2808	Printing of Annual Accounts and		20,000	20,000	5,000
	Budget Books				
	Total - 2000	21,904,824	31,755,000	34,764,450	24,401,000
4000	Non Recurring Contingencies			-	
	Total - 2000 - 4000	21,904,824	31,755,000	34,764,450	24,401,000
	Total - 110001	96,972,329	115,985,000	118,994,450	113,329,000
110002	University Library, Tirupati				
1000	Pay and Allowance				
	Teaching				
	Pay of Teachers	1,037,600	1,200,000	1,200,000	1,200,000
	Dearness Allowance	321,656	100,000	100,000	300,000
	HRA, CCA & Other Allowances	93,384	50,000	50,000	50,000
1103					
4000	Total - 1100	1,452,640	1,350,000	1,350,000	1,550,000
	Non-Teaching Pay of Officers				
	Pay of Officers Pay of Establishment	140,510	1 242 000	1 242 000	1,300,000
L	Dearness Allowance	726,480	1,242,000 460,000	1,242,000 460,000	700,000
	HRA, CCA & Other Allowances	160,947	249,000	249,000	250,000
1204		110,811	۷۶٬۰۰۰	273,000	200,000
1200	Total - 1200	1,138,748	1,951,000	1,951,000	2,250,000
1300	Surrender Leave Salary	-,,	35,000	35,000	35,000
	L.T.C.	-	00,000	00,000	33,330
	Labour wages Watch & Ward	-		_	
1000	Total - 1000	2 504 200	3,336,000	3,336,000	3,835,000
	10tai - 1000	2,591,388	3,330,000	3,330,000	3,035,000

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(In Rupees) Budget Estimates 2024-25
2000	Recurring Contingencies				
2050		-	5,000	5,000	-
	Office Expenses			-	
	Wages to APCOS			-	
	Salaries to Time Scale employees			-	
	Postage and Stationery		75,000	75,000	-
	Telephones		10,000	10,000	-
	Advertisement & Publicity			-	
	Newspaper, Journals & Magazines		300,000	300,000	10,000
	Miscellaneous Contingencies			-	-
	Contingencies		25,000	25,000	-
2411	Honorarium to Part time Medical			-	
2500	officer/Teachers / PD Maintenance of Machinery			_	
	Equipment		20,000	20,000	
2502	Total - 2000	_	435,000	435,000	10,000
3000	Other Contingencies	_	400,000	400,000	10,000
	Libraries				
	Periodicals & Back volumes		500,000	500,000	10,000
	Books		340,000	340,000	10,000
	Maintenance (Binding etc.)		10,000	10,000	-
	Computerization of library		10,000	10,000	_
3204	operations including accessories			_	
3205	Xerox Requisites			-	
	Scientific publications including		150,000	150,000	10,000
	data bases and online				
	publication				
	Total - 3000	-	1,000,000	1,000,000	30,000
	Total 2000 - 3000	-	1,435,000	1,435,000	40,000
	Total - 110002	2,591,388	4,771,000	4,771,000	3,875,000
		+			

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(In Rupees) Budget Estimates 2024-25
	University Health Centre, Tirupati				
	Pay and Allowances				
	Non-Teaching				
	Pay of Officers		625,000	625,000	-
	Pay of Establishment	20,000	1,250,000	1,250,000	1,300,000
	Dearness Allowance	20,000	53,000	53,000	50,000
1204	HRA, CCA & Other Allowances		53,000	53,000	50,000
1205	I.R.			-	
	Total - 1200	40,000	1,981,000	1,981,000	1,400,000
1300	Surrender Leave Salary		-		-
	Total - 1000	40,000	1,981,000	1,981,000	1,400,000
2000	Recurring Contingencies				
2200	Office Expenses				
2101	Labour Wages/Watch and Ward			-	
2102	Wages to APCOS			-	
2204	Repairs to Furniture		5,000	5,000	-
2205	Postage and Stationery		15,000	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	50,000	-
2405	TA/DA and remuneration to External Examiners			-	
2411	Honororium to Part time Medical Officer / Teachers PD	16,000	600,000	600,000	-
2700	Maintenance Livestock			-	
2702	Medicines	56,545	300,000	300,000	100,000
2703	Hospital equipment		100,000	100,000	100,000
	Total - 2000	72,545	1,070,000	1,070,000	200,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory		50,000	50,000	50,000
3109	Hospital Requirements		50,000	50,000	50,000
	Total - 3000	-	100,000	100,000	100,000
	Total - 2000 - 3000	72,545	1,170,000	1,170,000	300,000
	Total - 110003	112,545	3,151,000	3,151,000	1,700,000

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

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
		DETAILS	3		
	University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati				
	Pay and Allowances				
	Non-Teaching				
1201	Pay of Officers	974,160	750,000	750,000	105,000
1202	Pay of Establishment	2,617,602	2,250,000	2,250,000	2,600,000
1203	Dearness Allowance	414,953	825,000	825,000	825,000
1204	HRA, CCA & Other Allowances	339,955	438,000	438,000	438,000
1205	I.R.			-	
	Total - 1200	4,346,670	4,263,000	4,263,000	3,968,000
1300	Surrender Leave Salary	102,291	100,000	100,000	100,000
1500	L.T.C.		8,000	8,000	8,000
1600	Labour wages / Watch and Ward		-	-	
	Total - 1000	4,448,961	4,371,000	4,371,000	4,076,000
2000	Recurring Contingencies				
2050	T.A.		15,000	15,000	-
2200	Office Expenses			-	
2101	Labour wages / Watch and Ward	362,154	600,000	600,000	375,000
	Wages to APCOS		688,000	1,385,512	1,000,000
	Salaries to Time scale employees			-	
	Repairs to Furniture		5,000	5,000	-
2205	Postage and Stationery	9,464	50,000	50,000	50,000
	Telephones	2,428	20,000	19,572	10,000
2208	Newspapers, Journals & Magazines			-	
2209	Hospitality		5,000	5,000	-
2210	Hot & Cold Weather charges			-	
2400	Miscellaneous Contingencies			-	
2402	Contingencies	8,700	50,000	50,428	75,000
2800	Printing			-	
	Printing Localy			-	
	Total - 2000	382,746	1,433,000	2,130,512	1,510,000
4000	Non Recurring Contingencies			-	
	Total - 4000	-	-	-	-
	Total - 2000-4000	382,746	625,000	2,130,512	1,510,000
	Total - 110101	4,831,707	5,804,000	6,501,512	5,586,000

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

1					(In Rupees
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
110301	University Administration - Regional Accounts Office (Andhra Zone) Gannavaram				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers	991,390	750,000	750,000	1,050,000
1202	Pay of Establishment	595,230	1,500,000	1,500,000	1,500,000
1203	Dearness Allowance	402,199	555,000	555,000	555,000
1204	HRA, CCA & Other Allowances	266,764	300,000	300,000	300,000
1205	I.R.			-	
	Total - 1200	2,255,583	3,105,000	3,105,000	3,405,000
1300	Surrender Leave Salary	89,509	94,000	94,000	94,000
1500	LTC	-	38,000	38,000	38,000
1600	Labour Wages / Watch and Ward	-	-	-	-
	Total - 1000	2,345,092	3,237,000	3,237,000	3,537,000
2000	Recurring Contingencies				
2050	T.A.	8,217	10,000	30,000	20,000
	Labour Wages / Watch and Ward	569,757	600,000	565,000	600,000
	Wages to APCOS	326,157	400,000	801,000	800,000
	Salaries to Time scale employees			-	
	Office expenses		5 000	-	
	Repairs to Furniture		5,000	5,000	_
	Postage and Stationery	29,287	50,000	75,000	30,000
	Telephones		20,000	5,000	5,000
	Hospitality		5,000	-	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	30,571	50,000	75,000	30,000
	Total - 2000	963,989	1,140,000	1,556,000	1,485,000
4000	Non Recurring Contingencies			-	
	Total - 2000-4000	963,989	1,140,000	1,556,000	1,485,000
	Total-110301	3,309,081	4,377,000	4,793,000	5,022,000
	Grand Total - 110000-110300	107,817,050	134,088,000	138,210,962	129,512,000

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

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(In Rupees) Budget Estimates 2024-25
110401	Pension Payments to Employees of SVVU	213,691,589	120,207,000	120,207,000	192,389,000
110402	Leave Salary Contribution		-	-	
110403	Pension Contribution		-	-	
110406	Payment of Ex-gratia	1,300,000	2,000,000	2,000,000	2,000,000
110407	Payment of Compensation to the Casual Labourers on Winding up of the Schemes		-	-	
110408	Compensation to Casual Labourers for injuries sustained while on duty		-	-	
110409	Payment of State Audit Fee		800,000	800,000	800,000
110410	Study Leave Salary to In- Service Teachers	15,621,999	20,000,000	20,000,000	20,000,000
110411	Scheme for Special coaching to SC/ST Students		60,000	60,000	60,000
110412	Scheme for development of Scheduled Castes		60,000	60,000	60,000
110413	Stipends to PG Students		-	-	
110414	Contribution to EPF		-	-	
110416	Matching Grants for Contributory Pension Scheme (CPS) to Employees of SVVU	23,068,569	15,500,000	15,500,000	22,500,000
110418	25% State share of ICAR Network Projects under Salaries	4,360,781	5,000,000	5,000,000	5,000,000
	Total - 110400	258,042,938	163,627,000	163,627,000	242,809,000
	Grand Total - 110000	365,859,988	297,715,000	301,837,962	372,321,000

120000 - EDUCATION (COLLEGES) SUMMARY

	_			-	(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
121000	College of Veterinary Science	662,790,586	617,095,000	640,534,272	745,941,000
122000	College of Fishery Science				
123000	College of Dairy Technology	26,311,372	38,756,000	39,879,883	39,611,000
125000	Polytechnics	61,558,678	66,063,000	67,775,919	74,094,000
126000	Veterinary Hospitals	11,950,656	11,045,000	11,045,000	17,541,000
	Total - 120000	762,611,292	732,959,000	759,235,074	877,187,000
L	1				

120000 - EDUCATION (COLLEGES) 121000 - VETERINARY COLLEGES SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
121100	College of Veterinary Science, Tirupati	243,571,458	231,004,000	232,388,910	258,170,000
121300	N.T.R. College of Vety. Science, Gannavaram	222,356,320	205,887,000	212,207,000	249,604,000
121400	College of Veterinary Science, Proddatur	125,548,494	141,360,000	151,778,859	165,285,000
121600	College of Veterinary Science, Garividi	71,314,314	38,844,000	44,159,503	72,882,000
	Total - 121000	662,790,586	617,095,000	640,534,272	745,941,000
	+				
	 				
	 				
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120000 - EDUCATION (COLLEGES) 121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI SUMMARY

	1	1		•	(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
121101	College of Vety. Science,	206,935,540	205,204,000	208,238,910	227,095,000
121101	Tirupati - Main College	200,333,340	203,204,000	200,230,310	221,093,000
	·				
121102	College of Vety. Science,	36,363,918	21,275,000	21,275,000	30,275,000
	Tirupati - Post-Graduate	, ,	, ,	, ,	, ,
	Courses				
121109	Livestock Farm complex	272,000	3,555,000	2,705,000	630,000
	(LFC), CVSc., Tirupati				
121110	Teaching Veterinary Clinical	-	970,000	170,000	170,000
1.20			0,000	170,000	110,000
	Complex, CVSc., Tirupati				
	Total - 121100	243,571,458	231,004,000	232,388,910	258,170,000
	1000 121100	_ 10,01 1,100	_0.,00.,000		
-					
<u> </u>					
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120000 - EDUCATION (COLLEGES) 121000 - VETERINARY COLLEGES 121100 - COLLEGE OF VETERINARY SCIENCE, TIRUPATI DETAILS

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
121101	College of Vety. Science,				
	Tirupati - Main College				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	74,443,441	73,750,000	73,750,000	74,500,000
	Dearness Allowance	23,625,548	9,500,000	9,500,000	23,000,000
1103	HRA, CCA & Other Allowances	6,654,420	7,375,000	7,375,000	7,300,000
1104	I.R.		-	-	-
	Total - 1100	104,723,409	90,625,000	90,625,000	104,800,000
	Non-Teaching				
	Pay of Officers	1,240,704	625,000	625,000	1,300,000
	Pay of Establishment	57,013,713	53,125,000	53,125,000	57,000,000
	Dearness Allowance HRA, CCA & Other Allowances	8,104,049	13,750,000	13,750,000	14,000,000
1204		6,664,130 4,183	10,625,000	10,625,000	10,625,000
1203	Total - 1200	73,026,779	78,125,000	78,125,000	82,925,000
	Total - 1100 - 1200	177,750,188	168,750,000	168,750,000	187,725,000
4000					
	Surrender Leave Salary L.T.C.	8,725,753	5,063,000 151,000	5,063,000 151,000	8,000,000 150,000
	Labour wages / Watch and Ward		151,000	131,000	150,000
1000	Total - 1000	186,475,941	173,964,000	173,964,000	195,875,000
2000	Recurring Contingencies	100, 110,011	110,001,000	11 0,00 1,000	100,010,000
2050		44,467	200,000	200,000	200,000
	Labour wages / Watch and Ward	,	12,000,000	10,600,000	11,000,000
	including wages to hostel workers		-,,	, ,	,,
	Wages to APCOS		8,000,000	11,848,222	10,500,000
	Salaries to Time scale employees	6,543,758		-	
	Hostel workers V.D.A.	9,367,790	100,000	100,000	-
	Wages to Hostel Workers		-	-	
	Office Expenses			-	
	Clothing & Livery		100,000	-	10,000
	Electricity & Water		3,700,000	6,330,000	7,500,000
	Rents, Rates & Taxes		200,000	436,688	450,000
	Repairs to Furniture		100,000	-	-
	Postage & Stationery	10,000	800,000	400,000	50,000
	Telephones		100,000	20,000	10,000
	Advertisement and Publicity		200,000	100,000	50,000
	Hospitality Bio Medical waste disposal		50,000 10,000	10,000	-
	Motor Vehicles		10,000	10,000	-
	Repairs & Replacements		200,000		10,000
	Oils & Lubricants		250,000	250,000	150,000
	Road tax for Vehicles		200,000	-	-
	Insurance for Vehicles		150,000	150,000	_

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

	Head of Account	Accounts	Budget	Revised	(In Rupees) Budget
	nead of Account	2022-23	Estimates 2023-24	Estimates 2023-24	Estimates 2024-25
2400	Miscellaneous				
	Contingencies	23,743	300,000	300,000	1,200,000
2404	Chemicals & Glass ware			-	
2405	TA/DA of External Examiner		200,000	100,000	-
2406	Generator maintenance		100,000	100,000	-
2407	AMC on equipments		200,000	200,000	-
2408	Campus maintenance,		200,000	-	-
	gardening and lawn				
2410	Registration fee /Programme		200,000	200,000	-
	fee for Conferences/workshop				
2411	Honororium to Part time Medical	4,381,384	2,500,000	2,500,000	-
	Officer/Teachers/PD				
	Maintenance of Machinery		-	-	
2501	Machinery, Plant & Tools		100,000	-	-
2509	Repairs to apparatus		100,000	-	-
	Repair & Maintenance of		100,000	-	-
	Electric Motor		<i>'</i>		
	Maintenance of Livestock			-	
	Feed & Fodder		50,000	50,000	10,000
2702	Medicines (Livestock)		250,000	50,000	10,000
	Hospital Equipment		,	-	-
	Livestock Purchases (Animals/		50,000	_	_
	chicks etc.)		00,000		
	Contingencies for Research on		_ +	_	
	Blue Tongue in Sheep				
	Contingencies for Rabbit Research		_ +	_	
	Printing		_	_ +	
	Printing Locally	8,400	100,000	_	10,000
	Total - 2000	20,379,542	30,810,000	33,944,910	31,160,000
3000	Other Contingencies		55,515,555	00,011,010	0.,.00,000
	Contingencies				
	Laboratory including chemicals	80,057	200,000	200,000	50,000
	& glassware	55,557	200,000	200,000	50,000
	S 3133011410				
31031		+	10 000	10 000	_
	Remuneration to Guest Speakers		10,000	10,000 100,000	-
3106	Remuneration to Guest Speakers Hostel contingencies		10,000 100,000	10,000 100,000	- -
3106 3200	Remuneration to Guest Speakers Hostel contingencies Libraries		100,000	100,000	-
3106 3200 3205	Remuneration to Guest Speakers Hostel contingencies Libraries Xerox Requisites & Servicing				- - - 10,000
3106 3200 3205 3300	Remuneration to Guest Speakers Hostel contingencies Libraries Xerox Requisites & Servicing Dr.Pratap V.Reddy Modern Feed		100,000	100,000	-
3106 3200 3205 3300	Remuneration to Guest Speakers Hostel contingencies Libraries Xerox Requisites & Servicing Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab		20,000	100,000 - 20,000 -	-
3106 3200 3205 3300 3301	Remuneration to Guest Speakers Hostel contingencies Libraries Xerox Requisites & Servicing Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab Recurring Contingencies		20,000	100,000 - 20,000 - -	-
3106 3200 3205 3300 3301	Remuneration to Guest Speakers Hostel contingencies Libraries Xerox Requisites & Servicing Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab		20,000	100,000 - 20,000 -	-
3106 3200 3205 3300 3301	Remuneration to Guest Speakers Hostel contingencies Libraries Xerox Requisites & Servicing Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab Recurring Contingencies Annual Maintenance of Equipment	80.057	100,000 20,000 50,000 50,000	100,000 - 20,000 - - -	- 10,000 - - -
3106 3200 3205 3300 3301	Remuneration to Guest Speakers Hostel contingencies Libraries Xerox Requisites & Servicing Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab Recurring Contingencies Annual Maintenance of Equipment Total - 3000	80,057 20,459,599	100,000 20,000 50,000 430,000	100,000 - 20,000 - - - - 330,000	- 10,000 - - - 60,000
3106 3200 3205 3300 3301 3302	Remuneration to Guest Speakers Hostel contingencies Libraries Xerox Requisites & Servicing Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab Recurring Contingencies Annual Maintenance of Equipment Total - 3000 Total - 2000 - 3000	80,057 20,459,599	100,000 20,000 50,000 50,000	100,000 - 20,000 - - -	- 10,000 - - - 60,000
3106 3200 3205 3300 3301 3302	Remuneration to Guest Speakers Hostel contingencies Libraries Xerox Requisites & Servicing Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab Recurring Contingencies Annual Maintenance of Equipment Total - 3000 Total - 2000 - 3000 Non Recurring Contingencies		100,000 20,000 50,000 430,000	100,000 - 20,000 - - - - 330,000	- 10,000 - - - 60,000
3106 3200 3205 3300 3301 3302	Remuneration to Guest Speakers Hostel contingencies Libraries Xerox Requisites & Servicing Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab Recurring Contingencies Annual Maintenance of Equipment Total - 3000 Total - 2000 - 3000		100,000 20,000 50,000 430,000	100,000 - 20,000 - - - - 330,000	-

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

			1	1	(In Rupees)	
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25	
121102	Colleges - College of Vety.					
	Science Tirupati - Post -					
	Graduate Courses					
1000	Pay and Allowances					
	Teaching					
	Pay of Teachers	21,362,801	17,500,000	17,500,000	21,500,000	
	Dearness Allowance				6,700,000	
		6,783,937	1,875,000	1,875,000		
1103	HRA, CCA & Other Allowances	1,717,554	1,500,000	1,500,000	1,700,000	
	Total - 1100	29,864,292	20,875,000	20,875,000	29,900,000	
1200	Non-Teaching					
1202	Pay of Establishment	-	-	-	-	
	Dearness Allowance		_	_		
	HRA, CCA & Other Allowances	_		_		
	*	-	-	-	-	
1205		-	-	-	-	
	Total - 1200	-	-	-	-	
	Total - 1100 - 1200	29,864,292	20,875,000	20,875,000	29,900,000	
1300	Surrender Leave Salary	6,370,050	125,000	125,000	300,000	
	L.T.C.		25,000	25,000	25,000	
1000	Total - 1000	36,234,342	21,025,000	21,025,000	30,225,000	
		36,234,342	21,025,000	21,025,000	30,225,000	
	Miscellaneous					
2411	Honororium to Part time Medical		-		-	
	Officer/Teachers/PD					
3000	Other Contingencies					
3100	Contingencies					
3102	Laboratory	129,576	250,000	250,000	50,000	
	Total - 3000	129,576	250,000	250,000	50,000	
	Total - 121102	36,363,918	21,275,000	21,275,000	30,275,000	
121109	Livestock Farm complex					
121100	(LFC), CVSc., Tpt					
2200	Office expenses					
	Hospitality		5,000	5,000		
	Miscellaneous		3,000	5,000	_	
	Contingencies		100,000	100,000	_	
	Chemicals and Glassware		100,000	-		
	Repairs and maintenance of		50,000	50,000	50,000	
	electrical motors		23,330	22,220		
	Cultivation expenses			-		
	Cost of Inputs		50,000	50,000	10,000	
	Maintenance of Livestock			-		
	Feed and fodder	070.000	3,000,000	2,150,000	500,000	
	Medicines	272,000	250,000	250,000	50,000	
2704	Purchase of live stock Contingencies for Rabbit Research		100.000	100.000	20.000	
	Other Contingencies					
	Contingencies			-		
	Laboratory including chemicals &		-	-		
	glassware					
	Total - 121109	272,000	3,555,000	2,705,000	630,000	

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

	(1					
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25	
121110	Veterinary Clinical Complex, CVSc., Tirupati		2023-24	2023-24	2024-23	
2200	Office Expenses				_	
	Telephones			_		
	Motor Vechicles			_		
	Repairs and Replacement to Vechicles			-	-	
2302	Oils and Lubricants			_	_	
	Miscellaneous Contingencies			_		
	Contingencies		100,000	-	10,000	
2404	Chemicals and Glass ware		50,000	50,000	10,000	
	Maintenance of Livestock		20,000	-		
	Feed and fodder		-	_		
	Medicines		500,000	100,000	50,000	
	Hospital Equipment		300,000	-	100,000	
	Printing		555,555	_	,	
	Printing Locally		20,000	20,000	_	
	Other Contingencies		_==,	-		
	Contingencies			_		
3102	Laboratory including chemicals			_		
	& glassware					
	Total - 121110	-	970,000	170,000	170,000	
			- ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,	
	Grand Total - 121100	243,571,458	231,004,000	232,388,910	258,170,000	
				+		

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
	T	SUMMAF		т	
121301	NTR College of Vety. Science, Gannavaram	222,191,032	200,457,000	206,457,000	246,617,000
121304	Central Instrumentation facility	-	50,000	50,000	10,000
121305	College Library at NTR CVSc, Gannavaram	-	1,050,000	1,050,000	25,000
121306	Live stock Farm Complex at NTR,CVSc, Gannavaram	-	3,080,000	3,080,000	2,135,000
121307	Veterinary Clinical Complex, CVSc., Gannavaram	-	1,050,000	1,370,000	767,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram	165,288	200,000	200,000	50,000
	Total - 121300	222,356,320	205,887,000	212,207,000	249,604,000

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

_	Hand of Assessed	ad of Account Accounts Budget			(In Rupees)	
	Head of Account	2022-23	Budget Estimates	Revised Estimates	Budget Estimates	
		2022-20	2023-24	2023-24	2024-25	
121301	N.T.R. College of Veterinary					
	Science, Gannavaram					
1000	Pay and Allowances					
	Teaching					
	Pay of Teachers	92,802,820	93,125,000	93,125,000	95,000,000	
1102	Dearness Allowance	42,435,462	12,000,000	12,000,000	42,000,000	
1103	HRA, CCA & Other Allowances	16,991,999	9,250,000	9,250,000	15,000,000	
1104	I.R.		-	-	-	
	Total - 1100	152,230,281	114,375,000	114,375,000	152,000,000	
1200	Non-Teaching					
1201	Pay of Officers	797,024	750,000	750,000	900,000	
	Pay of Establishment	14,388,479	25,625,000	25,625,000	26,500,000	
	Dearness Allowance	4,821,413	9,375,000	9,375,000	9,375,000	
	HRA, CCA & Other Allowances	2,561,250	5,125,000	5,125,000	5,100,000	
1205	I.R.			-		
	Total - 1200	22,568,166	40,875,000	40,875,000	41,875,000	
	Total - 1100 - 1200	174,798,447	155,250,000	155,250,000	193,875,000	
1300	Surrender Leave Salary	7,090,312	3,125,000	3,125,000	5,000,000	
1500	L.T.C.		187,000	187,000	187,000	
1600	Labour Wages / Watch and Ward		-	-	-	
	Total - 1000	181,888,759	158,562,000	158,562,000	199,062,000	
2000	Recurring Contingencies					
2050	T.A.	87,270	200,000	200,000	200,000	
2101	Labour Wages / Watch and	20,841,950	28,500,000	28,500,000	27,000,000	
	Ward including hostel wages					
	Wages to APCOS	15,637,954	4,700,000	7,150,000	9,500,000	
	Salaries to Time scale employees			-		
	Office Expenses			-		
	Clothing and Livery		50,000	-	-	
2202	Electricity & Water	428,145	1,000,000	7,000,000	9,000,000	
2204	Repairs to Furniture		20,000	20,000	-	
	Postage & Stationery	3,400	250,000	250,000	20,000	
	Telephones		100,000	100,000	75,000	
	Advertisement and publicity		200,000	-	-	
	Hospitality		100,000	-	-	
	Bio-Medical waste disposal		70,000	70,000	-	
	Motor Vehicles		g	-		
L	Repairs & Replacements		200,000	200,000	50,000	
	Oils & Lubricants		350,000	350,000	200,000	
	Road tax for Vehicles		200,000	200,000	-	
	Insurance for Vehicles		200,000	200,000	-	
2307	Hiring of Vehicles		5,000	5,000	-	

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

					(In Rupees)	
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25	
2400	Miscellaneous Contingencies					
	Contingencies	28,559	200,000	200,000	50,000	
	TA/DA to External Examiners	-,	300,000	300,000	-	
	Generator maintenance		100,000	-	_	
	AMC on equipment	5,701	200,000	100,000	_	
	Campus maintenance,	5,. 5 .	200,000	-	10,000	
	gardening and lawn				,	
2410	Registration fee/Programme fee		200,000	200,000	10,000	
	for Conferences / Workshop etc.		200,000		. 0,000	
2411	Honororium to Part time Medical	3,213,322	2,700,000	1,100,000	1,100,000	
	Officer / Teachers / PD	0,210,022	2,100,000	1,100,000	1,100,000	
2415	Internet connectivity charges			-		
	Maintenance of Machinery			-		
	Machinery, Plant & Tools		100,000	100,000	10,000	
	Equipment	590	70,000	70,000	-	
	Maintenance of Guest House		500,000	500,000	100,000	
	Repairs to apparatus instruments		100,000	100,000	-	
	Operation & Maintenance of Office		50,000	50,000	_	
2011	Equipment		00,000	00,000		
2600	Cultivaton Expenses			_		
	Cost of inputs			_		
	Irrigation Maintenance		100,000	_	10,000	
	Maintenance of Livestock		100,000	_	10,000	
	Feed & Fodder	19,125	200,000	200,000	100,000	
	Hospital Equipment	10,120	20,000	20,000	-	
	Livestock Purchases (Animals /		100,000	100,000	_	
2701	chicks etc.)		100,000	100,000		
2800	Printing		-	-		
	Printing Locally		50,000	50,000	5,000	
	Total - 2000	40,266,016	41,335,000	47,335,000	47,440,000	
3000	Other Contingencies	2, 22,2	, ,	, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Contingencies					
	Laboratory including Chemicals	30,837	300,000	300,000	100,000	
0.02	and Glass ware	33,331	233,333	333,333	.00,000	
3103	Remuneration to Guest Speakers		10,000	10,000	_	
	Hostel contingencies	5,420	200,000	200,000	10,000	
	Replacement of furniture and fittings	5,120	50,000	50,000	5,000	
"	to laboratories		33,333	33,333	0,000	
	Total - 3000	36,257	560,000	560,000	115,000	
4000	Non Recurring Contingencies	,	_	,	-	
	Total - 4000			_		
			44 005 000		47.555.000	
	Total - 2000 - 4000	40,302,273	41,895,000	47,895,000	47,555,000	
	Total - 121301	222,191,032	200,457,000	206,457,000	246,617,000	
121304	Central Instrumentation Cell					
	Facility					
2000	Recurring Contingencies		50,000	50,000	10,000	
	Total - 2000		50,000	50,000	10,000	
	Total - 121304	-	50,000	50,000	10,000	

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

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(In Rupees) Budget Estimates 2024-25
	College Library at NTR CVSc Gannavaram				
	Recurring Contingencies				
2200	Office Expenses				
2205	Postage Stationary		10,000	10,000	-
2206	Telephones		10,000	10,000	-
2208	Newspapers & Journals		30,000	30,000	-
2211	Office Expenses		50,000	50,000	-
	Total - 2000	-	100,000	100,000	-
3000	Other Contingencies				
	Libraries				
3201	Periodicals & Back Volumes		500,000	500,000	10,000
3202	Books		300,000	300,000	10,000
	Maintenance (Binding)		100,000	100,000	<u> </u>
3204	Computerization of library			-	
	Operations including accessories				
3205	Xerox requisites & servicing		50,000	50,000	5,000
	Total - 3000	-	950,000	950,000	25,000
	Total - 2000 - 3000	-	1,050,000	1,050,000	25,000
	Total - 121305	-	1,050,000	1,050,000	25,000
	Livestock Farm complex (LFC), CVSc., Gannavaram				
	Office expenses		40.000	40.000	
	Hospitality		10,000	10,000	-
	Miscellaneous Contingencies		= 2.000	-	
	Contingencies		50,000	50,000	5,000
	Chemicals and Glassware		50,000	50,000	5,000
	Maintenance of Machinery Repairs and maintenance of electrical motors and oil enginepump sets		70,000	70,000	5,000
2600	Cultivation expenses			-	
2601	Cost of Inputs (Seeds, fecticides, fertilizers and oil and lubricatns)		300,000	300,000	10,000
	Irrigation maintenance		100,000	100,000	10,000
	Maintenance of Livestock			-	
	Feed and fodder		2,000,000	2,000,000	2,000,000
	Medicines		200,000	200,000	100,000
2704	Livestock Purchases		300,000	300,000	-
	Total - 2000	-	3,080,000	3,080,000	2,135,000
	Other Contingencies				
	Contingencies				
3102	Laboratory including Chemicals and Glassware		-		-
	Total - 3000	-	-	-	-
	Total - 2000-3000	-	3,080,000	3,080,000	2,135,000
	Total - 121306				

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

				(In Rupe		
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25	
121307	Veterinary Clinical Complex, CVSc., Gannavaram					
	Office Expenses					
	Cloth and Livery				-	
	Electricity & Water		100,000	420,000	650,000	
	Repairs to Furniture		25,000	25,000	-	
	Postage & Stationery		15,000	15,000	-	
	Telephones		10,000	10,000	-	
	Motor Vechicles			-		
2301	Repairs and Replacement to Vechicles			-		
2302	Oils and Lubricants			-		
	Miscellaneous Contingencies			-		
2402	Contingencies		100,000	100,000		
2404	Chemicals and Glass ware		50,000	50,000	-	
	Maintenance			-		
2509	Repairs to apparatus, instruments and maintenance of office equipment		50,000	50,000	5,000	
2700	Maintenance of Livestock			-		
2701	Feed and fodder		-	-		
2702	Medicines		600,000	600,000	100,000	
2800	Printing			-		
	Printing Locally		20,000	20,000	-	
	Total - 2000	-	970,000	1,290,000	755,000	
3000	Other Contingencies					
	Contingencies					
	Laboratory including Chemicals and Glassware		70,000	70,000	10,000	
3205	Xerox requisites and servicing		10,000	10,000	2,000	
	Total - 3000	-	80,000	80,000	12,000	
4000	Non-Recurring Contingencies		, , , , , , ,	,	,	
	Furniture			-		
	Total - 4000	-	-	-	-	
	Total - 121307	-	1,050,000	1,370,000	767,000	
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram					
	Other Contingencies					
	Contingencies					
3102	Laboratory	165,288	200,000	200,000	50,000	
	Total - 121308	165,288	200,000	200,000	50,000	
	Grand Total - 121300	222,356,320	205,887,000	212,207,000	249,604,000	

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

(In Rupees)

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
	T =	SUMMARY			
121401	College of Vety. Science, Proddatur	125,295,223	137,260,000	147,678,859	162,990,000
121402	Livestock Farm Complex	253,271	2,830,000	2,830,000	2,160,000
	(LFC), CVSc., Proddutur				
121403	Veterinary Clinical Complex (VCC), CVSc., Proddutur	-	1,070,000	1,070,000	115,000
121404	Strengthening of PG Courses at CVSc, Proddatur	-	150,000	150,000	10,000
121405	Production of Rajasree	-	50,000	50,000	10,000
	chickes at CVSc. Proddatur		,	,,,,,,,,	,,,,,,
	Total - 121400	125,548,494	141,360,000	151,778,859	165,285,000
		DETAILS		, , ,	. , ,
121401	College of Veterinary Science,				
	Proddatur				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	57,961,921	54,375,000	54,375,000	58,000,000
1102	Dearness Allowance	16,780,894	7,000,000	7,000,000	17,000,000
1103	HRA , CCA, Other Allows.	4,711,674	5,375,000	5,375,000	5,500,000
1104			-	-	
	Total - 1100	79,454,489	66,750,000	66,750,000	80,500,000
1200	Non-Teaching				
	Pay of Officers	830,310	625,000	625,000	1,000,000
1202	Pay of Establishment	31,818,506	25,000,000	25,000,000	32,000,000
1203	Dearness Allowance	353,716	9,250,000	9,250,000	9,250,000
1204	HRA , CCA, Other Allowances	282,691	5,000,000	5,000,000	5,000,000
1205				-	
	Total - 1200	33,285,223	39,875,000	39,875,000	47,250,000
	TOTAL - 1100-1200	112,739,712	106,625,000	106,625,000	127,750,000
	SLS	5,390,272	1,215,000	1,215,000	2,500,000
	L.T.C.		50,000	50,000	50,000
1600	Labour wages / Watch and Ward		-	-	
	Total - 1000	118,129,984	107,890,000	107,890,000	130,300,000
	Recurring Contingencies				
2050		36,635	200,000	200,000	350,000
2101	Labour wages / Watch and Ward	6,663,257	8,000,000	9,030,000	9,000,000
0.100	including wages to hostel workers		44.000.000	05.040.005	10.500.000
	Wages to APCOS		14,600,000	25,610,095	19,500,000
	Salaries to Time scale employees			-	
	Office Expenses		05.000	-	F 000
	Clothing and Livery		25,000	25,000	5,000
	Electricity and Water		2,000,000	2,978,764	3,000,000
	Rents, Rates & Taxes	4.000	200,000	110,000	200,000
	Repairs to Furniture	4,800	50,000	150,000	10,000
	Postage and Stationery	19,950	200,000	150,000	10,000
	Telephones		100,000	50,000	-
	Advertisement & Publicity		100,000	25,000	-
	News Papers, Journals		50,000	-	-
2209	Hospitality	Dogo	50,000	-	-

Page 22

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

	(1)				
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
2300	Motor Vehicles			2020 21	
	Vehicle - Repairs & Replacements		200,000	_	50,000
	Oils & Lubricants		200,000	200,000	200,000
	Road tax for Vehicles		50,000	-	
	Insurance for Vehicles		100,000	_	_
	Miscellaneous Contingencies		100,000	-	
	Contingencies	34,850	200,000	200,000	50,000
	Chemicals & Glass ware	34,030	200,000	200,000	30,000
	TA/DA to External Examiners		150,000	-	
					-
	AMC on equipment	0.000	300,000	-	-
2408	Campus maintenance,	9,800	100,000	-	5,000
	gardening and lawn				
	Registration fee/Programme fee for		150,000	50,000	-
	conferences /Workshop etc.	000.400	000 000	000 000	222 222
2411	Honororium to Part time Medical	336,420	900,000	900,000	300,000
	Officer/Teachers/PD				
	Internet Connectivity Charges			-	
	Maintenance of Machinery			-	
	Machinery, Plant & Tools		15,000	-	-
	Maintenance of Guest House		50,000	10,000	-
	Repairs of apparatus instruments		20,000	-	-
	Repairs & Maintenance of Electric		50,000	-	10,000
	Motors & Oil Engine Pump sets				
	Operation & Maintenance of	4,950	50,000	-	-
	Office Equipment				
	Cultivation Expenses			-	
	Cost of inputs		50,000	-	-
	Irrigation Maintenance		100,000	-	-
2700	Maintenance Livestock			-	
	Feed & Fooder		100,000	-	-
2704	Livestock Purchases		100,000	-	-
	(Animal/Chicks etc)				
2800	Printing			-	
2807	Printing Locally	4,950	50,000	50,000	-
	Total - 2000	7,115,612	28,510,000	39,588,859	32,690,000
3000	Other Contingencies				
	Contingencies				
	Laboratory including Chemicals	19,700	200,000	200,000	
	and Glassware				
	Remuneration to Guest Speakers		10,000	_	
	Hostel contingencies		100,000	-	
	Libraries		,0	-	
	Periodicals & Back volumes	24,927	250,000	-	
	Books	21,021	250,000	-	
	Xerox Requisites & Servicing	5,000	50,000	-	
	ACTOR I TOQUIDITOS & OCI VIOLITY				
0200	Total - 3000	49,627	860,000	200,000	_

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

		ı	1	1	(In Rupees)	
	Head of Account	Accounts	Budget	Revised	Budget	
		2022-23	Estimates	Estimates	Estimates	
	N. D. C.		2023-24	2023-24	2024-25	
4000	Non Recurring contingences					
	Total - 4000	-	-	-	-	
	Total - 2000-4000	7,165,239	29,370,000	39,788,859	32,690,000	
	Total - 121401	125,295,223	137,260,000	147,678,859	162,990,000	
121402	Livestock Farm complex					
	(LFC), CVSc., Proddutur					
2200	Office expenses					
	Hospitality		5,000	5,000	-	
	Miscellaneous		,	_		
	Contingencies		80,000	80,000	25,000	
	Chemicals and Glass ware		00,000	-		
	Repairs and maintenenace of		75,000	75,000	_	
20.0	electrical motors and oil		7 0,000	7 0,000		
	enginepump sets					
2600	Cultivation expenses			_		
	Cost of Inputs		300,000	300,000	100,000	
	Irrigation Maintenance		100,000	100,000	100,000	
	Maintenance of Livestock		100,000	100,000		
	Feed and fodder	190,000	2,000,000	2,000,000	2,000,000	
	Medicines	63,271	150,000	150,000	30,000	
	Livesotck Purchases	05,211	70,000	70,000	30,000	
2704	Total - 2000	253,271	2,780,000	2,780,000	2,155,000	
2000		253,271	2,760,000	2,780,000	2,155,000	
	Other Contingencies					
	Contingencies		50,000	50,000	F 000	
3102	Laboratory including Chemicals		50,000	50,000	5,000	
	and Glassware		50.000	50.000	5.000	
	Total - 3000	-	50,000	50,000	5,000	
	Total - 121402	253,271	2,830,000	2,830,000	2,160,000	
121403	Veterinary Clinical Complex					
	(VCC), CVSc, Proddutur					
	Office Expenses					
	Electricity and Water		200,000	200,000		
2205	Postage and Stationery		10,000	10,000	-	
2206	Telephones			-		
	Motor Vechicles			-		
2302	Oils and Lubricants			-		
	Miscellaneous Contingencies			-		
	Contingencies		100,000	100,000	-	
	Chemicals and Glass ware		,	-		
	Maintenance of Livestock			-		
	Feed and fodder		-	-		
	Medicines		500,000	500,000	50,000	
	Hospital Equipment		150,000	150,000	50,000	
	Printing		,	-	,	
	Printing Locally		10,000	10,000	5,000	
	Total - 2000	-	970,000	970,000	105,000	

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

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(In Rupees) Budget Estimates 2024-25
	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals		100,000	100,000	10,000
	and Glassware		400.000	400.000	
	Total - 3000	-	100,000	100,000	10,000
	Total - 2000-3000	-	1,070,000	1,070,000	115,000
	Total - 121403	-	1,070,000	1,070,000	115,000
121404	Strengthening of PG Courses				
	at CVSc, Proddatur				
	Other Contingencies				
	Contingencies				
	Laboratory including Chemicals		150,000	150,000	10,000
	and Glassware		,	,,,,,,,,	-,
	Total: 121404	-	150,000	150,000	10,000
					·
121405	Production of Rajasree				
	Chicks at CVSc., Proddatur				
2000	Recurring Contingencies		50,000	50,000	10,000
	Total: 121405	-	50,000	50,000	10,000
	Grand Total - 121400	125,548,494	141,360,000	151,778,859	165,285,000
	Grand Total - 121000	591,476,272	578,251,000	596,374,769	673,059,000
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121000 - VETERINARY COLLEGES 121600 - COLLEGE OF VETERINARY SCIENCE, GARIVIDI SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
121601	College of Veterinary Science,	71,299,718	36,964,000	42,279,503	72,330,000
	Garividi				
121602	College Library at CVSc.,	-	210,000	210,000	22,000
	Garividi				
121603	Livestock Farm Complex	4,719	1,220,000	1,220,000	510,000
	(LFC), CVSc., Garividi				
121604	Veterinary Clinical Complex	9,877	450,000	450,000	20,000
	(VCC) CVSc., Garividi				
	TOTAL - 121600	71,314,314	38,844,000	44,159,503	72,882,000
		Details			
121601	College of Veterinary Science,				
	Garividi				
	Pay and Allowances				
	Teaching	00 747 070	47.000.000	17.000.000	0.4.000.000
	Pay of Teachers	33,717,972	17,600,000	17,600,000	34,000,000
	Dearness Allowance	13,663,434	1,500,000	1,500,000	13,700,000
	HRA , CCA, Other Allows.	6,656,580	1,000,000	1,000,000	5,000,000
1104		242,998	00.400.000	-	
4000	Total - 1100	54,280,984	20,100,000	20,100,000	52,700,000
	Non-Teaching	004 704	700,000	700.000	4 000 000
	Pay of Officers	921,701	700,000	700,000	1,000,000
	Pay of Establishment	6,268	750,000	750,000	750,000
	Dearness Allowance	364,801	500,000	500,000	500,000
1204	HRA, CCA, Other Allowances	93,373	500,000	500,000	500,000
1203	Total - 1200	1,386,143	2,450,000	2,450,000	2,750,000
	TOTAL - 1100-1200	55,667,127	22,550,000	22,550,000	55,450,000
1300		2,219,678	124,000		
	L.T.C.	2,219,070	124,000	124,000	500,000
	Labour wages / Watch and Ward		-		
1000					
	_	57 00C 00E	-	22 674 000	-
2000	Total - 1000	57,886,805	22,674,000	22,674,000	- 55,950,000
	Total - 1000 Recurring Contingencies			-	•
2050	Total - 1000 Recurring Contingencies T.A	13,640	150,000	- 338,818	50,000
2050 2101	Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward			-	•
2050 2101	Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers	13,640 10,667,954	150,000	- 338,818 13,641,099	50,000
2050 2101 2102	Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS	13,640 10,667,954 617,023	150,000	- 338,818	50,000
2050 2101 2102 2103	Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees	13,640 10,667,954	150,000	- 338,818 13,641,099 - -	50,000
2050 2101 2102 2103 2200	Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses	13,640 10,667,954 617,023	150,000	- 338,818 13,641,099	50,000
2050 2101 2102 2103 2200 2201	Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Clothin and Livery	13,640 10,667,954 617,023	150,000 11,500,000	- 338,818 13,641,099 - - - -	50,000
2050 2101 2102 2103 2200 2201 2202	Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Clothin and Livery Electricity & Water	13,640 10,667,954 617,023	150,000	- 338,818 13,641,099 - -	50,000
2050 2101 2102 2103 2200 2201 2202 2203	Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Clothin and Livery Electricity & Water Rent, Rates & Taxes	13,640 10,667,954 617,023	150,000 11,500,000 300,000	- 338,818 13,641,099 - - - - - 3,285,586	50,000 12,000,000 3,300,000
2050 2101 2102 2103 2200 2201 2202 2203 2205	Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Clothin and Livery Electricity & Water Rent, Rates & Taxes Postage and Stationery	13,640 10,667,954 617,023	150,000 11,500,000 300,000 50,000	- 338,818 13,641,099 - - - - - 3,285,586 - 50,000	50,000 12,000,000 3,300,000 5,000
2050 2101 2102 2103 2200 2201 2202 2203 2205 2206	Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Clothin and Livery Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones	13,640 10,667,954 617,023	300,000 50,000	- 338,818 13,641,099 - - - - - 3,285,586 - 50,000 50,000	3,300,000 5,000 15,000
2050 2101 2102 2103 2200 2201 2202 2203 2205 2206 2207	Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Clothin and Livery Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones Advertisement and Publicity	13,640 10,667,954 617,023	300,000 50,000 50,000 10,000	- 338,818 13,641,099 - - - - - 3,285,586 - - 50,000 50,000 10,000	50,000 12,000,000 3,300,000 5,000
2050 2101 2102 2103 2200 2201 2202 2203 2205 2206 2207 2209	Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Clothin and Livery Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones Advertisement and Publicity Hospitality	13,640 10,667,954 617,023	300,000 50,000	- 338,818 13,641,099 - - - - - 3,285,586 - 50,000 50,000	3,300,000 5,000 15,000
2050 2101 2102 2103 2200 2201 2202 2203 2205 2206 2207 2209 2300	Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Clothin and Livery Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones Advertisement and Publicity Hospitality Motor Vehicle	13,640 10,667,954 617,023	150,000 11,500,000 300,000 50,000 10,000 10,000	- 338,818 13,641,099 - - - - 3,285,586 - 50,000 50,000 10,000 10,000	50,000 12,000,000 3,300,000 5,000 15,000 15,000
2050 2101 2102 2103 2200 2201 2202 2203 2205 2206 2207 2209 2300 2301	Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Clothin and Livery Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones Advertisement and Publicity Hospitality	13,640 10,667,954 617,023	300,000 50,000 50,000 10,000	- 338,818 13,641,099 - - - - - 3,285,586 - - 50,000 50,000 10,000	3,300,000 5,000 15,000

Page 26

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

2307		2022-23	Estimates 2023-24	Estimates 2023-24	Estimates 2024-25
	Insurance for Vehicles		50,000	50,000	-
	Hiring of Vehicles		20,000	20,000	-
	Micellaneous			-	
2402	Continencies		200,000	200,000	20,000
2404	Chemicas & Glassware			-	
2405	TA&DA to External Examiners			-	
2406	Generator Maintenance			-	
2407	AMC on Equipment			-	
2408	Campus maintenance,			-	
	gardening and lawn				
2410	Reistration fee/Proramme fee	4,500	70,000	70,000	5,000
ľ	for conferences / workshop etc.		·		
	Honororium to Part time Medical	1,554,141	1,500,000	1,500,000	300,000
	Officer/Teachers/PD	1,001,111	1,000,000	1,000,000	222,222
	Maintenance			-	
	Machinary pant & tools			_	
	Equipment			_	
	Maintenance of Guest House			_	
	Repairs to apparatus insturments			_	
	& RO plants				
	Operation and Maintenance of			_	
	Office equipment				
	Cultivation Expenses			_	
	Cost of inputs			_	
	Irriation Maintenance			_	
	Maintenance Charges			_	
	Feed & Fodder			_	400,000
	Medicines (Livestock)			_	100,000
	Hospital Equipment			_	
	Livestock Purchases (Animals,			_	
	day old chicks etc)				
	Printing			_	
	Printin Locally		10,000	10,000	_
2007	Total: 2000	13,412,913	14,270,000	19,585,503	16,380,000
3000	Other Contingencies	10,112,010	,,	10,000,000	10,000,000
	Contingencies				
	Laboratory		0		
	Remunaration of Guest Speakers		0		
	Hostel Contingencies		0		-
	Replacement of Furniture and		0		-
	Fittings to Laboratories		٩		-
	Xerox requisites and Service		20,000	20,000	
0200	Total: 3000		20,000	20,000	
4000	Non Recurring contingences	-	20,000	20,000	-
4000	Total - 4000				
\longrightarrow	Total - 2000-4000	13,412,913	14,290,000	19,605,503	16,380,000
\longrightarrow					
\longrightarrow	Total: 121601	71,299,718	36,964,000	42,279,503	72,330,000

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

		ı			(In Rupees)
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
121602	College Library at CVSc., Garividi				
2000	Recurring Contingencies				
2200	Office Expenses				
2205	Postage and Stationery		-		-
2206	Telephones		-		_
	Newspaper journas&Magazines		50,000	50,000	5,000
2211	Office Expenses			,	
2211	Total: 2000	_	50,000	50,000	5,000
3000	Other Contingencies		30,000	30,000	3,000
	Libraries				
	Periodicals & Back Volumes		50,000	50,000	5,000
	Books journals etc. Computerization of library		50,000	50,000	5,000 5,000
3204	operations including accessories		50,000	50,000	5,000
2205	-		10.000	10.000	2.000
3205	Xerox reqisities & Servicing		10,000	10,000	2,000
	Total: 3000	-	160,000	160,000	17,000
	Total - 2000-3000	-	210,000	210,000	22,000
	Total - 121602	-	210,000	210,000	22,000
404000					
121603	Livestock Farm Complex				
	(LFC), CVSc., Garividi				
	Recurring Contingencies				
	Hospitality		-		-
	Miscellaneous				
	Contingencies		50,000	50,000	5,000
	Chemicals & Glassware		-	-	
	Maintenance of Machinery		-	-	
2510	Repairs and Maintenance of		-	-	
	Electrical Motors and Oils				
	Cultivation Expenses		-	-	
2601	Cost of inputs		20,000	20,000	5,000
	Irrigation Maintenance			-	
	Maintenance of Livestock			-	
	Feed & Fodder	4,719	1,000,000	1,000,000	400,000
	Medicines (Livestock)		50,000	50,000	50,000
2704	Livestock Purchases (Animals,		100,000	100,000	50,000
	day old chicks etc)				
	Total: 2000	4,719	1,220,000	1,220,000	510,000
3000	Other Contingencies				
	Contingencies				
	Laboratory including Chemicals				
	& Glassware				
	Total: 3000	-	-	-	-
	Total - 2000-3000	4,719	1,220,000	1,220,000	510,000
	Total - 121603	4,719	1,220,000	1,220,000	510,000
ļ	10141 121000	,,, 10	.,,,	.,,,	0.0,000

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

		of Assessment Burdenst			(In Rupees)
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
121604	Veterinary Clinical Complex				
	(VCC) CVSc., Garividi				
2200	Office Expenses				
2202	Electricity & Water		50,000	50,000	-
	Repairs to Furniture		100,000	100,000	-
2205	Postage and Stationery		-	-	
2206	Telephones		-	-	
	Hospitality		-	-	
	Motor Vehicle		-	-	
	Repairs and replacement		-	-	
	Oils and Lubricants		-	-	
	Road tax for Vehicles		_	-	
	Insurance for Vehicles			-	
	Hiring of vehicles		_	_	
	Miscellaneous		_	_	
	Contingencies		_	_	
	Chemicals & Glassware		_	_	
	Maintenance			_	
	Repairs to apparatus			_	
2000	instruments & RO pants				
2700	Maintenance Charges		-	_	
	Medicines (Livestock)	9,877	200,000	200,000	10,000
	Hopital Equipment	3,011	100,000	100,000	10,000
	Printing		100,000	100,000	10,000
	Printing Printin Locally		-	-	
2007	Total: 2000	9,877	450,000	450,000	20,000
3000	Other Contingencies	3,011	430,000	430,000	20,000
	Contingencies				
	Laboratory including Chemicals				
3102	& Glassware		-		-
2112	Replacement of furniture and				
3112	fittings to Laboratories		-		-
2205	Xerox requisites and Service				
3203	Total: 3000		-		-
4000	Non Recurring Contingencies	-	- 0	-	-
4000	Total - 4000		U		<u> </u>
		-	-	-	-
	Total - 2000 - 4000	9,877	450,000	450,000	20,000
	Grand Total - 121604	9,877	450,000	450,000	20,000
	Grand Total - 121600	71,314,314	38,844,000	44,159,503	72,882,000
	Grand Total - 121000	662,790,586	617,095,000	640,534,272	745,941,000

120000 - EDUCATION (COLLEGES) 123000 - DAIRY TECHNOLOGY SUMMARY

	(In Rupe					
	Head of Account	Accounts 2022-23	Budget Estimates	Revised Estimates	Budget Estimates	
		SUMMAR	2023-24	2023-24	2024-25	
	1	JOIVINA	\	I		
123100	College of Dairy Technology, Tirupati	26,311,372	38,756,000	39,879,883	39,611,000	
	Total - 123000	26,311,372	38,756,000	39,879,883	39,611,000	
	-					
	_					

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
100101	lo 11	SUMMARY & D		22 272 222	
	College of Dairy Technology, Tirupati	26,311,372	38,696,000	39,879,883	39,605,000
123102		-	30,000	-	3,000
	of Dairy Technology, Tirupati				
123103	PG Programme at College of Dairy Technology, Tirupati	-	30,000	-	3,000
	Total - 223100	26,311,372	38,756,000	39,879,883	39,611,000
122404		20,311,372	36,736,000	39,079,003	39,611,000
123101	College of Dairy Technology, Tirupati				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	9,409,683	14,375,000	14,375,000	14,500,000
	Dearness Allowance	2,481,707	1,868,000	1,868,000	2,500,000
	HRA, CCA & Other Allowances	697,671	1,437,000	1,437,000	1,450,000
1103	Total - 1100	12,589,061	17,680,000	17,680,000	18,450,000
1200	Non-Teaching	12,000,001	17,000,000	17,000,000	10,400,000
	Pay of Officers	1,088,298	687,000	687,000	1,100,000
	Pay of Establishment	6,817,146	7,250,000	7,250,000	7,250,000
	Dearness Allowance	559,015	2,682,000	2,682,000	2,700,000
	HRA, CCA & Other Allowances	466,086	1,450,000	1,450,000	1,450,000
1205		500	1,100,000	-	1,100,000
	Total - 1200	8,931,045	12,069,000	12,069,000	12,500,000
	Total - 1100 - 1200	21,520,106	29,749,000	29,749,000	30,950,000
1300	Surrender Leave Salary	264,612	212,000	212,000	250,000
	L.T.C.	, ,	25,000	25,000	25,000
1600	Labour wages / Watch and Ward		-	_	·
	Total - 1000	21,784,718	29,986,000	29,986,000	31,225,000
2000	Recurring Contingencies	, ,	, ,	, ,	•
2050		20,538	250,000	250,000	250,000
	Labour wages / Watch and Ward	1,803,312	2,500,000	2,500,000	2,100,000
2102	Wages to APCOS		2,200,000	3,999,859	3,000,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses		-	-	
2201	Clothing and Livery		5,000	-	-
2202	Electricity & Water		1,000,000	1,954,024	2,500,000
2203	Rents, Rates & Taxes		20,000	-	-
2204	Repairs to Furniture		10,000	-	-
	Postage & Stationery		50,000	-	-
	Telephones		20,000	20,000	-
	Advertisement and Publicity		20,000	-	-
	News paper, Journs & Magazines		5,000	-	-
	Hospitality		10,000	-	-
	Motor Vehicles		= 0.000	-	-
	Repairs & Replacement		50,000	10,000	10,000
	Oils & Lubricants		100,000	100,000	50,000
∠305	Road Tax for Vehicles	Page	50,000	50,000	-

Page 31

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

					(In Rupees)
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
2306	Insurance for Vehicles		75,000	75,000	-
	Miscellaneous Contingencies		·	· -	
2402	Contingencies	10,800	100,000	30,000	20,000
	Chemicals & Glassware	ŕ	175,000	5,000	50,000
	TA/DA to External Examiners		-	-	,
2406	Generator Maintenance		50,000	-	-
	AMC on equipment		100,000	-	-
	Campus maintenance, gardening and lawn		-	-	-
	Registration fee/Programme fee for conferences/workshop etc.		25,000	-	-
2411	Honororium to Part time Medical Officer/Teachers/PD	2,692,004	1,500,000	900,000	400,000
	Maintenance of Machinery			-	
	Machinery, Plant & Tools		20,000	-	
2509	Repairs to apparatus instruments		15,000	-	-
2800	Printing			-	-
2807	Printing Locally		10,000	-	-
	Total - 2000	4,526,654	8,360,000	9,893,883	8,380,000
3000	Other Contingencies				
3100	Contingencies				
	Laboratory		200,000	-	-
3103	Remuneration of Guest Speakers		-	-	
3106	Hostel Contingencies		100,000	-	-
3200	Libraries			-	
3202	Books and Journals etc.		-	-	
3205	Xerox Requisites & Servicing		50,000	-	-
	Total - 3000	-	350,000	-	-
4000	Non Recurring Contingencies		-	-	-
	Total - 4000	-	-	-	-
	Total 2000 - 4000	4,526,654	8,710,000	9,893,883	8,380,000
	Grand Total - 123101	26,311,372	38,696,000	39,879,883	39,605,000
123102	Processing Plant at College	, ,		, ,	•
	of Dairy Technology, Tpt				
2000	Recurring Contingencies				
	Miscellaneous				
	Contingencies		30,000	-	3,000
	Total - 2000	-	30,000	-	3,000
	Total - 123102	-	30,000	-	3,000
123103	PG Programme at College of		55,555		3,000
2400	Dairy Technology, Tirupati Miscellaneous Contingencies				
2400	Contingencies	+	30,000		3,000
2402	Total - 2000	+	30,000	-	3,000
	Total - 123103	-		-	
	10tai - 123103	-	30,000	-	3,000
	GRAND TOTAL - 123100	26,311,372	38,756,000	39,879,883	39,611,000

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

		T.	Ī		(in Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
125100	Rayalaseema Region		2025-24	2023-24	2024-23
125100	Rayalaseema Region				
405444	0.2 No. 1-1-1	7.004.055	0.050.000	7.005.040	0.045.000
125111	Sri Neelakantapuram	7,204,955	6,958,000	7,895,919	9,215,000
	Kaverapa, A.H. Polytechnic,				
	Madakasira, Anantapur				
	District				
125112	AH Polytechnic, Rapur,	8,424,233	7,193,000	7,193,000	9,025,000
120112	Nellore District	0,424,200	7,130,000	7,100,000	3,020,000
	Nellore District				
407440		2 22 7 42 2			
125113	AH Polytechnic, Palamaner,	6,605,196	6,628,000	6,628,000	8,059,000
	Chittoor District				
125114	AH Polytechnic, Banavasi,	9,347,255	9,251,000	9,251,000	11,116,000
120114	Kurnool District	3,047,200	3,201,000	3,201,000	11,110,000
407447		4 000 400	4 400 500	4 40 4 500	
125115	AH Polytechnic, Kommemarri,	4,303,423	4,109,500	4,424,500	5,505,000
	Kurnool Dist.				
125116	AH Polytechnic, Sodukm	3,021,365	5,508,000	5,508,000	3,903,000
	Mandal, Chittoor District				
	Total - 125110	38,906,427	39,647,500	40,900,419	46,823,000
	10tal - 120110	00,000,427	00,047,000	40,500,415	40,020,000
125130	Andhra Region				
125131	AH Polytechnic at BRS, VR	6,357,669	9,037,000	9,497,000	8,876,000
0.0.	Gudem, West Godavari	0,001,000	0,001,000	0, 101,000	0,0.0,000
	-				
407400	District				
125132	AH Polytechnic at Garividi	4,333,698	6,490,500	6,490,500	5,885,000
125133	Sri Mandali Venkata Krishna				
	Rao Fisheries Polytechnic at				
	Bhavadevarapalli				
	Bilavauevarapaili				
405401	All Daluta alcolo et	0.540.000	0.000.000	0.000.000	0 70 7 00 0
125134	AH Polytechnic at	6,513,392	6,239,000	6,239,000	6,735,000
	Ramachandrapuram East				
	Godavari District				
125135	AH Polytechnic at	5,447,492	4,649,000	4,649,000	5,775,000
5.50	Vennelavalasa, Srikakulam	J, 171, 102	.,5-10,000	.,5-10,000	5,115,000
	Total - 125130	22 652 254	26 445 500	26 975 500	27 274 000
		22,652,251	26,415,500	26,875,500	27,271,000
	Grand Total - 125000	61,558,678	66,063,000	67,775,919	74,094,000

	Head of Account	Accounts	Budget	Revised	(In Rupees) Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
125111	Sri Neelakantapuram Kaverappa,				
	A.H.Polytechnic, Madakasira,				
4000	Anantapur Dt.				
	Pay and Allowances				
	Teaching Pay of Teachers	1 666 460	1 012 000	1 012 000	1 700 000
	Dearness Allowance	1,666,460 475,307	1,012,000 131,000	1,012,000 131,000	1,700,000 475,000
	HRA, CCA & Other Allowances	139,162	101,000	101,000	140,000
1103	Total - 1100	2,280,929	1,244,000	1,244,000	2,315,000
1200	Non-Teaching	2,200,929	1,244,000	1,244,000	2,313,000
	Pay of officers Pay of Establishment	2,110,142	787,000	787,000	2,200,000
	Dearness Allowance	118,380	291,000	291,000	300,000
	HRA, CCA & Other Allowances	59,133	93,000	93,000	95,000
1204		33,133	33,000	33,000	-
1200	Total - 1200	2,287,655	1,171,000	1,171,000	2,595,000
	Total - 1100 - 1200	4,568,584	2,415,000	2,415,000	4,910,000
1300	Surrender Leave Salary	85,680	2,413,000	2,413,000	85,000
	L.T.C.	05,000	_		05,000
	Labour Wages / Watch and Ward		-		<u> </u>
1000	Total - 1000	4,654,264	2,415,000	2,415,000	4,995,000
2000	Recurring Contingencies	4,004,204	2,410,000	2,410,000	4,000,000
2050			50,000	50,000	50,000
	Labour Wages / Watch and Ward	1,998,548	2,500,000	2,500,000	2,000,000
	Wages to APCOS	1,000,010	688,000	1,263,919	750,000
	Salaries to Time scale employees			-	
2200	Office Expenses			-	
	Electricity & Water		100.000	462.000	500.000
	Repair to Furniture	2.500	10.000 25.000	10.000	-
2205	Postage & Stationerv Telephone	2.500	20.000	25.000 20.000	-
2208	News Papers and Journals		5.000	5.000	<u> </u>
2209	Hospitality		5.000	5.000	-
	Motor Vehicles			-	
2307	Hiring of Vehicles	1.494	15.000	15.000	-
	Miscellaneous Contingencies	4.056	E0 000	-	20.000
	Contingencies Chemicals & Glass ware	4,956 498 932	50,000	50,000	30,000
	Honororium to Part time Medical	490.932	500,000	500,000	600,000
2711	Officer/Teachers/PD		000,000	000,000	000,000
2500	Maintenance of Machinery				
	Equipments		20,000	20,000	_
2509	Repairs to apparatus, instruments and maintenance of office equipments	2,000	10,000	10,000	-
2600	Cultivation expenses			-	
	cost of inputs	9,970	75,000	75,000	50,000
	Irrigation Maintenance	7,436	75,000	75,000	50,000
2700	Maintenance Livestock			-	
	Feed and fodder		200,000	200,000	50,000
	Medicines (Livestock)	19,935	50,000	50,000	50,000
	Printing		= 000	-	
2807	Printing Locally		5,000	5,000	
	Total - 2000	2,545,771	4,403,000	5,340,919	4,130,000

(In Rupees)

				(In Ru		
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25	
3000	Other Contingencies					
	Contingencies					
	Laboratory including chemicals and glassware	4,920	50,000	50,000	50,000	
3103	Remuneration to Guest Speakers		5,000	5,000	-	
3106	Hostel Contingencies		50,000	50,000	40,000	
3112	Replacement of Furniture and fittings to laboratories		5,000	5,000	-	
	Library			-	-	
3202	Books & Journals		20,000	20,000	-	
3205	Xerox requisites and services		10,000	10,000	-	
	Total - 3000	4,920	140,000	140,000	90,000	
	Total 2000 - 3000	2,550,691	4,543,000	5,480,919	4,220,000	
4000	Non Recurring Contingencies	,,,,,,,,	, , , , , , ,	-	, -,	
	Total - 4000	-	_	_	-	
	Total - 2000 - 4000	2,550,691	4,543,000	5,480,919	4,220,000	
	Total - 125111	7,204,955	6,958,000	7,895,919	9,215,000	
		7,204,955	0,950,000	7,095,919	9,215,000	
125112	A.H Polytechnic, Rapur,					
4000	Nellore District					
	Pay and Allowances					
	Teaching	2 222 272	4 700 000	4 700 000		
	Pay of Teachers	2,939,270	1,700,000	1,700,000	3,000,000	
	Dearness Allowance	1,016,190	100,000	100,000	1,000,000	
1103	HRA, CCA & Other Allowances	260,735	75,000	75,000	200,000	
	Total - 1100	4,216,195	1,875,000	1,875,000	4,200,000	
	Non-Teaching					
	Pay of officers	953,933	590,000	590,000	1,000,000	
	Pay of Establishment	125,680	100,000	100,000	150,000	
	Dearness Allowance	62,778	44,000	44,000	50,000	
	HRA, CCA & Other Allowances		100,000	100,000	100,000	
1205			-	-		
	Total - 1200	1,142,391	834,000	834,000	1,300,000	
	Total 1100 - 1200	5,358,586	2,709,000	2,709,000	5,500,000	
	Surrender Leave Salary	159,360	21,000	21,000	150,000	
1500	L.T.C.		-		-	
1600	Labour Wages / Watch and Ward		-			
	Total - 1000	5,517,946	2,730,000	2,730,000	5,650,000	
	Recurring Contingencies					
2050			35,000	35,000	5,000	
2101	Labour Wages / Watch and Ward	2,794,387	3,000,000	3,000,000	2,800,000	
0.100	including wages to hostel workers		4.40.000	00.004	200 200	
	Wages to APCOS		148,000	20,021	200,000	
	Salaries to Time scale employees			-		
	Office Expenses		50,000	470.000	000 000	
	Electricity & Water Rent, Rates & Taxes		50,000	170,000	200,000	
	Repair to Furniture		10,000	10,000		
	Postage and Stationery		20,000	20,000		
//ሀጋ	. Journal of Control of State					
		l	20.000 I	Z0.000 I	-	
2206	Telephone News Papers, Journals		20,000 5,000	20,000 5,000		

Page 35

					(In Rupees)
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
2300	Motor Vehicles				
	Repairs & Replacement		50,000	50,000	-
	Oils & Lubricants		25,000	25,000	10,000
	Road tax for Vehicles		20,000	20,000	-
	Insurance of Vehicle		50,000	50,000	_
	Hiring of Vehicles		10,000	10,000	-
	Miscellaneous Contingencies		,	-	
	Contingencies		50,000	50,000	5,000
	Chemicals & Glass ware			-	
2411	Honororium to Part time Medical	111,900	350,000	350,000	120,000
	Officer/Teachers/PD	,	,	,	,
2500	Maintenance of Machinery			_	
	Equipment		10,000	10,000	_
	Repairs to Apparatus/instruments		10,000	10,000	-
	Cultivation Expenses		10,000	-	_
	Cost of inputs (Seeds, Pesticides,		75,000	75,000	
2001	Fertilizers etc)		75,000	75,000	-
2603	Irrigation Maintenance		75,000	55,000	-
2700	Maintenance Livestock			-	
2701	Feed & Fodder		200,000	327,979	-
2702	Medicines (Livestock)		100,000	-	-
2703	Hospital Equipment and Medicines			-	
2704	Livestock purchases (animals, day old chicks etc.) including transport charges			-	
2800	Printing			_	
	Journals, Leaflets, Forms etc			_	
	Printing Locally		5,000	5,000	-
	Total - 2000	2,906,287	4,323,000	4,323,000	3,340,000
3000	Other Contingencies	2,000,201	.,020,000	1,020,000	0,0 10,000
	Contingencies				
3101	Photographic & Audio Visual etc.		_		
	Laboratory (including chemiclas		50,000	50,000	10,000
3102	and glassware)		30,000	30,000	10,000
3103	Remuneration of Guest Speakers		10,000	10,000	10,000
	Hostel Contingencies		50,000	50,000	10,000
	Replacement of Furniture &	+	5,000	5,000	
3112	Fittings to Laboratories		5,000	5,000	5,000
2222					
	Libraries		20,000	- 20,000	
	Books & Journals		20,000	20,000	-
	Maintainance (Binding)		F 000	-	
3205	Xerox Requisites & Servicing		5,000	5,000	-
	Total - 3000	-	140,000	140,000	35,000
4000	Total - 2000 - 3000 Non Recurring contingences	2,906,287	4,463,000	4,463,000	3,375,000
4000	<u> </u>				
	Total - 4000 Total - 2000-4000	2,906,287	4,463,000	4,463,000	3,375,000
	Total - 125112	8,424,233	7,193,000	7,193,000	9,025,000

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(In Rupees) Budget Estimates 2024-25
125113	A.H.Polytechnic, Palamaner				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	2,680,450	1,400,000	1,400,000	2,700,000
	Dearness Allowance	516,618	250,000	250,000	500,000
1103	HRA, CCA, Other Allows.	362,877	100,000	100,000	375,000
	Total - 1100	3,559,945	1,750,000	1,750,000	3,575,000
1200	Non-Teaching				
	Pay of Establishment	1,608,494	1,012,000	1,012,000	1,600,000
	Dearness Allowance	220,402	375,000	375,000	400,000
	HRA , CCA, Other Allows.	129,686	122,000	122,000	130,000
1205		6,450	,	-	,
	Total - 1200	1,965,032	1,509,000	1,509,000	2,130,000
	Total - 1100-1200	5,524,977	3,259,000	3,259,000	5,705,000
1300		, ,	37,000	37,000	37,000
1500	L.T.C.		12,000	12,000	12,000
	Labour Wages / Watch & Ward		-	-	_
	Total - 1000	5,524,977	3,308,000	3,308,000	5,754,000
2000	Recurring Contingences	, ,	, ,	, ,	, ,
2050			35,000	35,000	35,000
2101	Labour Wages / Watch & Ward	1,080,219	2,200,000	2,200,000	1,500,000
	including wages to hostel workers	, ,	, ,	, ,	. ,
	Wages to APCOS		270,000	545,000	350,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
	Clothing and Livery		5,000	5,000	-
2202	Electricity &Water		150,000	278,365	400,000
	Rents, Rates & Taxes			-	
2204	Repairs to Furniture		10,000	10,000	-
2205	Postage and Stationary		20,000	20,000	5,000
	Telephones		10,000	-	-
	Motor Vehicles			-	
	Vehicle Repairs & Replacement			-	
	Oil & Lubricants			-	
	Road Tax for Vehicles			-	
	Insurance of Vehicles			-	
	Miscellaneous Contingencies			-	
	Contingencies		50,000	50,000	10,000
	Educational Tours			-	
	Chemicals & Glassware		400.000	-	
2411	Honororium to Part time Medical		400,000	96,635	-
2500	Officer/Teachers/PD				
	Maintenance of Machinery		20.000	-	
	Equipment Repairs to Apparatus/instruments		20,000	-	-
			10,000	-	-
	Printing Lecelly		E 000	- - 000	-
2807	Printing Locally	4 000 240	5,000	5,000	2 200 000
	Total - 2000	1,080,219	3,185,000	3,245,000	2,300,000

	Hood of Assount	Accounts	Budget	Davised	(In Rupees
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
2000	Other Continuonaise		2023-24	2023-24	2024-25
	Other Contingencies Contingencies				
	_		50,000		5.000
3102	Laboratory (including chemiclas		50,000	-	5,000
2402	and glassware)		40.000		
	Remuneration to Guest speakers		10,000	-	-
	Hostel contingencies		50,000	50,000	-
	Libraries		20,000	-	-
	Books & Journals		20,000	20,000	
3205	Xerox requisites and serveces		5,000	5,000	- F 000
	Total-3000	4 000 040	135,000	75,000	5,000
	Total: 2000 - 3000	1,080,219	3,320,000	3,320,000	2,305,000
4000	Non Recurring Contingencies			-	
	Total - 4000 Total - 2000 - 4000	1,080,219	3,320,000	3,320,000	2,305,000
	Total: 125113	6,605,196	6,628,000	6,628,000	8,059,000
		0,000,190	0,020,000	6,626,000	6,059,000
125114	A.H.Polytechnic, Banavasi,				
	Kurnool District				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	4,346,900	4,000,000	4,000,000	4,400,000
	Dearness Allowance	1,347,539	400,000	400,000	1,400,000
1103	HRA , CCA, Other Allows.	391,221	175,000	175,000	400,000
	Total - 1100	6,085,660	4,575,000	4,575,000	6,200,000
	Non-Teaching				
	Pay of Establishment	1,553,004	1,125,000	1,125,000	1,600,000
	Dearness Allowance	125,950	416,000	416,000	416,000
	HRA , CCA, Other Allows.	75,497	135,000	135,000	135,000
1205				-	
	Total - 1200	1,754,451	1,676,000	1,676,000	2,151,000
	Total - 1100-1200	7,840,111	6,251,000	6,251,000	8,351,000
1300		100,320	37,000	37,000	75,000
	L.T.C.				
1600	Labour Wages / Watch & Ward				
	Total - 1000	7,940,431	6,288,000	6,288,000	8,426,000
	Recurring Contingences	5 500	75.000	45.000	50.000
2050		5,530	75,000	15,000	50,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,389,294	1,700,000	1,645,000	1,700,000
2102	Wages to APCOS		423,000	828,000	550,000
	Salaries to Time scale employees		423,000	020,000	550,000
	Office Expenses			- +	
	Clothing and Livery		10,000	-	
	Electricity &Water		150,000	290,000	300,000
	Rents, Rates & Taxes		150,000	290,000	300,000
ZZU3	Repairs to Furniture		10,000	10,000	
	Nepalis lu l'ultillule		20,000	20,000	20,000
2204		יו ממח כי	ZU.UUU	∠∪,∪∪∪	
2204 2205	Postage and Stationary	2,000		20 000	15 000
2204 2205 2206	Postage and Stationary Telephones	2,000	20,000	20,000	·
2204 2205 2206 2209	Postage and Stationary Telephones Hospitality	2,000		20,000 5,000	15,000 -
2204 2205 2206 2209 2300	Postage and Stationary Telephones	2,000	20,000		15,000 -

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(In Rupees) Budget Estimates 2024-25
	Miscellaneous Contingencies			-	
	Contingencies	5,000	50,000	50,000	25,000
	Chemicals & Glassware			-	
2411	Honororium to Part time Medical		350,000	-	-
	Officer/Teachers/PD				
	Printing			-	
2807	Printing Locally		5,000	5,000	-
	Total - 2000	1,401,824	2,833,000	2,903,000	2,660,000
3000	Other Contingencies				
	Contingencies				
	Laboratory (including chemiclas and glassware)		50,000	-	15,000
3103	Remunaration to guest speakers		10,000	-	-
3106	Hostel Contingencies	5,000	50,000	40,000	15,000
	Libraries	3,000	33,000	-	,
	Periodicals & Back Valumes			_	
	Books and journals			_	
	Maintenance of Binding		20,000	20,000	_
0202	Total - 3000	5,000	130,000	60,000	30,000
4000	Non-Recurring Contingences	5,555	100,000	-	33,000
7000	Total - 4000	_	_		
	Total - 2000 - 4000	4 406 924	2 063 000	2 062 000	2 600 000
		1,406,824	2,963,000	2,963,000	2,690,000
	Total: 125114	9,347,255	9,251,000	9,251,000	11,116,000
405445	A II Dahata ahasia				
	A.H.Polytechnic,				
	Kommemarri, Kurnool Dist.				
	Pay and Allowances				
	Teaching	4 700 000	4 007 500	4 007 500	4 000 000
	Pay of Teachers	1,792,026	1,087,500	1,087,500	1,800,000
	Dearness Allowance	279,220	141,000	141,000	300,000
1103	HRA, CCA & Other Allowances	141,668	109,000	109,000	150,000
1000	Total - 1100	2,212,914	1,337,500	1,337,500	2,250,000
	Non-Teaching		705.000	705.000	705.000
	Pay of officers	200 400	725,000	725,000	725,000
	Pay of Establishment	660,420	269,000	269,000	700,000
	Dearness Allowance	132,221	88,000	88,000	130,000
	HRA, CCA & Other Allowances	66,042	196,000	196,000	200,000
1205		0.50.000	- 4 070 000	- 4 070 000	-
	Total - 1200	858,683	1,278,000	1,278,000	1,755,000
4000	Total - 1100 - 1200	3,071,597	2,615,500	2,615,500	4,005,000
	Surrender Leave Salary		29,000	29,000	30,000
	L.T.C.		-		
1600	Labour Wages / Watch and Ward		-		
	Total - 1000	3,071,597	2,644,500	2,644,500	4,035,000
2000	Recurring Contingencies	1,051,407			
		E00	50,000	50,000	5,000
2050		580			
2050 2101	Labour Wages / Watch and Ward Wages to APCOS	174,874	500,000	1,335,000	1,350,000

120000 - EDUCATION - 125000 - POLYTECHNICS

125110 - RAYALASEEMA REGION (In Rupees) **Head of Account Budget** Revised **Accounts** Budget 2022-23 **Estimates Estimates Estimates** 2023-24 2024-25 2023-24 2200 Office Expenses 2202 Electricity & Water 100,000 100,000 100,000 2204 Repair to Furniture 10,000 10,000 -2205 Postage & Stationery 20,000 20,000 2206 Telephone 20,000 2208 News Papers and Journals 10,000 10,000 2209 Hospitality 10.000 10,000 2300 Motor Vehicles -2307 Hiring of Vehicles _ 2400 Miscellaneous Contingencies 2402 Contingencies 50,000 50.000 5.000 5,000 2404 Chemicals & Glass ware 50,000 50,000 2411 Honororium to Part time Medical 4,965 350,000 Officer/Teachers/ PD 2500 Maintenance of Machinery 2502 Equipments 2509 Repairs to apparatus, instruments and maintenance of office equipments 2600 Cultivation expenses 2601 cost of inputs 2603 Irrigation Maintenance _ 2700 Maintenance Livestock _ 2701 Feed and fodder 100.000 2702 Medicines (Livestock) 50,000 _ 2800 Printing 2807 Printing Locally 5,000 5,000 Total - 2000 1,231,826 1,325,000 1,640,000 1,465,000 3100 Contingencies 3102 Laboratory including chemicals 50,000 50.000 5,000 and glassware 3103 Remuneration to Guest Speakers 10,000 10,000 3106 Hostel Contingencies 3112 Replacement of Furniture and 25,000 25,000 fittings to laboratories 3200 Library 3202 Books & Journals 50,000 50,000 3205 Xerox requisites and services 5,000 5,000 Total - 3000 1.231.826 1.465.000 1.780.000 1.470.000 Total 2000 - 3000 1.231.826 1.465.000 1.780.000 1.470.000 4000 Non Recurring Contingencies Total - 4000 Total - 2000 - 4000 1,231,826 1,465,000 1,780,000 1,470,000 4.109.500 Total - 125115 4.303.423 4.424.500 5.505.000

Page 40

(In Rupees) Revised **Head of Account** Accounts Budget **Budget Estimates** 2022-23 **Estimates Estimates** 2023-24 2023-24 2024-25 125116 A.H.Polytechnic, Sodum Mandal, Chittoor Dist. 1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 585,940 1,088,000 1,088,000 1,088,000 1102 Dearness Allowance 141,000 300,000 304,514 141,000 1103 HRA, CCA & Other Allowances 67,286 109,000 109,000 110,000 Total - 1100 957.740 1.338.000 1.338.000 1.498.000 1200 Non-Teaching 1201 Pay of officers 1202 Pay of Establishment 609,650 725,000 725,000 750,000 1203 Dearness Allowance 122,047 269,000 269,000 270,000 1204 HRA, CCA & Other Allowances 60.965 88.000 88.000 90.000 1205 I.R. Total - 1200 792.662 1.082.000 1.082.000 1.110.000 Total - 1100 - 1200 1.750.402 2.420.000 2.420.000 2.608.000 1300 Surrender Leave Salary 28,000 28,000 30,000 1500 L.T.C. 1600 Labour Wages / Watch and Ward **Total - 1000** 1.750.402 2.448.000 2.448.000 2.638.000 2000 Recurring Contingencies 5,000 2050 T.A 50,000 50,000 2101 Labour Wages / Watch and Ward 968.963 2.000,000 1.200.000 2,000,000 2102 Wages to APCOS 2103 Salaries to Time scale employees 2200 Office Expenses 2202 Electricity & Water 100.000 100.000 40,000 2204 Repair to Furniture 10.000 10.000 2205 Postage & Stationery 2,000 20,000 20,000 2206 Telephone 20,000 20,000 2208 News Papers and Journals 10,000 10,000 -2209 Hospitality 10,000 10,000 2300 Motor Vehicles 50,000 50,000 2307 Hiring of Vehicles 2400 Miscellaneous Contingencies 2402 Contingencies 100,000 100,000 10,000 2404 Chemicals & Glass ware 50,000 50,000 350,000 2411 Honororium to Part time Medical 300.000 350,000 2500 Maintenance of Machinery 2502 Equipments 2509 Repairs to apparatus, instruments and 2600 Cultivation expenses 2601 cost of inputs 2603 Irrigation Maintenance 2700 Maintenance Livestock 2701 Feed and fodder 100,000 100,000 2702 Medicines (Livestock) 50.000 50,000 2800 Printing 2807 Printing Locally 5,000 5,000 Total - 2000 1.270.963 2.925.000 2.925.000 1.255.000 3100 Contingencies 3102 Laboratory including chemicals 50.000 50.000 10.000 3103 Remuneration to Guest Speakers 10,000 10,000 3106 Hostel Contingencies 20,000 20,000 3112 Replacement of Furniture and fittings to laboratories

Page 41

120000 - EDUCATION - 125000 - POLYTECHNICS

125110 - RAYALASEEMA REGION (In Rupees) Budget **Head of Account** Revised Budget **Accounts** 2022-23 **Estimates Estimates Estimates** 2023-24 2023-24 2024-25 3200 Library 3202 Books & Journals 50,000 50,000 3205 Xerox requisites and services 5,000 5,000 Total - 3000 135.000 135.000 10.000 3,060,000 Total 2000 - 3000 3,060,000 1,265,000 1,270,963 4000 Non Recurring Contingencies Total - 4000 Total - 2000 - 4000 1,270,963 3,060,000 3,060,000 1,265,000 Total - 125116 3,021,365 5,508,000 5,508,000 3,903,000 **GRAND TOTAL - 125110** 38,906,427 39,647,500 40,900,419 46,823,000

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(In Rupees) Budget Estimates 2024-25
	A.H. Polytechnic at BRS, VR Gudem, West Godavari District				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	1,328,800	3,000,000	3,000,000	3,000,000
	Dearness Allowance	626,304	200,000	200,000	700,000
1103	HRA, CCA & Other Allowances	104,886	150,000	150,000	150,000
	Total - 1100	2,059,990	3,350,000	3,350,000	3,850,000
	Non-Teaching				
	Pay of officers				
1202	Pay of Establishment	805,534	1,237,000	1,237,000	1,250,000
	Dearness Allowance	237,444	457,000	457,000	500,000
1204	HRA, CCA & Other Allowances	56,221	147,000	147,000	150,000
1205	I.R.			-	
	Total - 1200	1,099,199	1,841,000	1,841,000	1,900,000
	Total 1100 - 1200	3,159,189	5,191,000	5,191,000	5,750,000
1300	Surrender Leave Salary		16,000	16,000	16,000
	L.T.C.		-	-	-
1600	Labour Wages / Watch & Ward			-	
	Total - 1000	3,159,189	5,207,000	5,207,000	5,766,000
2000	Recurring Contingencies	, ,	, ,	, ,	, ,
2050			50,000	50,000	5,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,332,734	2,000,000	2,000,000	1,500,000
2102	Wages to APCOS	1,161,768	520,000	1,150,000	1,100,000
2103	Salaries to Time scale employees			-	
	Office Expenses			-	
	Electricity & Water		50,000	300,000	300,000
2203	Rents, Rates & Taxes		5,000	5,000	10,000
2204	Repair to Furniture		5,000	5,000	-
2205	Postage and Stationery		20,000	20,000	5,000
2206	Telephones		15,000	15,000	10,000
2208	News Papers, Journals		5,000	5,000	-
2209	Hospitality		5,000	5,000	-
2300	Motor Vehicles			-	
2307	Hiring of Vehicles		15,000	15,000	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies		100,000	100,000	25,000
2404	Chemicals & Glass ware			-	
2411	Honororium to Part time Medical Officer/Teachers/PD	673,978	850,000	430,000	150,000
	Cultivation Expenses		-	-	
	Cost of inputs (seeds,	30,000	-	-	-
	pesticides)				
2700	Maintenance of Livestock		-	-	
	Medicines (Livestock)		-	-	
	Printing		-	-	
	Printing Locally		5,000	5,000	-
	Total - 2000	3,198,480	3,645,000	4,105,000	3,105,000

Page 43

	Hand of Assessed	Head of Assourt Assourts Budget			
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
	Other Contingencies				
	Contingencies				
3102	Laboratory (including chemiclas		70,000	70,000	5,000
2402	and glassware) Remuneration of Guest Speakers		40.000	40.000	
			10,000	10,000	-
	Hostel Contingencies		50,000	50,000	-
3112	Replacement of Furniture &		5,000	5,000	-
	Fittings to Laboratories				
	Library		50.000	-	
3202	Books & Journals		50,000	50,000	
	Total - 3000	-	185,000	185,000	5,000
4000	Non Recurring Contingencies			-	-
	Total - 4000	-	-		
	Total - 2000 - 4000	3,198,480	3,830,000	4,290,000	3,110,000
	Total - 125131	6,357,669	9,037,000	9,497,000	8,876,000
405400	A.H. Polytechnic, Garividi,				
125132	Vizayanagaram Dt.				
	vizayanagaram Dt.				
1000	Pay and Allowances				
	Teaching				
1101	Pay of Teachers	1,310,855	1,400,000	1,400,000	1,500,000
	Dearness Allowance	362,039	131,000	131,000	400,000
1103	HRA, CCA & Other Allowances	88,177	101,000	101,000	100,000
	Total - 1100	1,761,071	1,632,000	1,632,000	2,000,000
1200	Non-Teaching			-	
	Pay of officers			-	
	Pay of Establishment	573,958	1,125,000	1,125,000	1,150,000
	Dearness Allowance	196,915	416,000	416,000	450,000
	HRA, CCA & Other Allowances	57,069	135,000	135,000	135,000
1205	I.R.			-	
	Total - 1200	827,942	1,676,000	1,676,000	1,735,000
	Total - 1100 - 1200	2,589,013	3,308,000	3,308,000	3,735,000
	Surrender Leave Salary	29,795	56,000	56,000	56,000
1500	L.T.C.		12,500	12,500	12,000
1600	Labour Wages / Watch & Ward		-	-	-
	Total - 1000	2,618,808	3,376,500	3,376,500	3,803,000
	Recurring Contingencies				
2050		2,336	120,000	120,000	10,000
2101	Labour Wages / Watch & Ward	695,176	1,500,000	1,500,000	1,000,000
0400	including wages to hostel workers	F0F 100	040.000	400 400	200.000
	Wages to APCOS	565,433	249,000	499,188	600,000
	Salaries to Time scale employees			-	
	Office Expenses		E0 000	- 207 200	400.000
	Electricity & Water		50,000	207,306	400,000
	Rents, Rates & Taxes		40.000	- 40.000	45.000
	Repairs to Furniture		10,000	10,000	15,000
	Postage and Stationery		20,000	20,000	15,000
	Telephones		20,000	20,000	10,000
	News Papers, Journals		20,000	20,000	-
2209	Hospitality	Page	5,000	5,000	-

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
2300	Motor Vehicles			-	
2307	Hiring of Vehicles		10,000	10,000	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	10,000	500,000	92,506	25,000
2404	Chemicals & Glass ware			-	
2411	Honororium to Part time Medical Officer / Teachers/PD	436,445	500,000	500,000	-
2800	Printing			-	
2807	Printing Locally	500	5,000	5,000	-
	Total - 2000	1,709,890	3,009,000	3,009,000	2,075,000
3000	Other Contingencies				
	Contingencies				
3102	Laboratory (including chemiclas and glassware)		50,000	50,000	5,000
3103	Remuneration to Guest Speakers		5,000	5,000	-
3106	Hostel Contingencies	5,000	50,000	50,000	2,000
3200	Library			-	
3202	Books & Journals		-	-	
	Total - 3000	5,000	105,000	105,000	7,000
4000	Non Recurring cntingences				-
	Total - 4000	-	-	-	-
	Total - 2000- 4000	1,714,890	3,114,000	3,114,000	2,082,000
	Total - 125132	4,333,698	6,490,500	6,490,500	5,885,000

120000 - EDUCATION - 125000 - POLYTECHNICS 125130 - ANDHRA REGION

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
	A.H. Polytechnic at Ramachandrapuram E.G. Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,278,776	562,000	562,000	1,275,000
1102	Dearness Allowance	514,279	85,000	85,000	550,000
1103	HRA, CCA & Other Allowances	117,896	56,000	56,000	120,000
	Total - 1100	1,910,951	703,000	703,000	1,945,000
1200	Non-Teaching				
1202	Pay of Establishment	1,360,026	1,350,000	1,350,000	1,400,000
1203	Dearness Allowance	365,672	500,000	500,000	500,000
1204	HRA, CCA & Other Allowances	140,183	162,000	162,000	165,000
1205	I.R.			-	
	Total - 1200	1,865,881	2,012,000	2,012,000	2,065,000
	Total 1100 - 1200	3,776,832	2,715,000	2,715,000	4,010,000
1300	Surrender Leave Salary	35,144	44,000	44,000	45,000
1500	L.T.C.			_	
1600	Labour Wages / Watch & Ward			_	
	Total - 1000	3,811,976	2,759,000	2,759,000	4,055,000

2000	Recurring Contingencies				
2050		5,288	20,000	20,000	15,000
2101	Labour Wages / Watch & Ward	2,073,250	2,500,000	2,425,000	2,000,000
	including wages to hostel workers				
	Wages to APCOS	308,425	125,000	200,000	125,000
	Salaries to Time scale employees			-	
	Office Expenses		50,000	- 045,000	400,000
	Electricity and Water		50,000	245,000	400,000
	Rents, Rates & Taxes			-	
	Repairs to Furniture		10,000	-	-
2205	Postage and Stationery	2,000	20,000	20,000	-
2206	Telephones		20,000	20,000	-
2208	Newspaper Journals & Magazines		5,000	5,000	-
2209	Hospitality	1,058	5,000	5,000	-
2300	Motor Vehicles			-	
2301	Repairs & Replacements		20,000	-	5,000
2302	Oils & Lubricants		25,000	-	5,000
2305	Road tax for Vehicles		10,000	-	-
2306	Insurance for Vehicles		20,000	_	_
	Miscellaneous Contingencies		-,	_	
	Contingencies	10,310	10,000	10,000	5,000
	Chemicals & Glassware	10,010	10,000	-	
		204.000	400,000		125 000
2411	Honororium to Part time Medical Officer/Teachers/PD	294,000	400,000	400,000	125,000
2500	Maintenance		_	_	
	Machinery Plants and Tools				
	Cultivation Expenses			_	
	Cost of inputs (Seeds			_	
	pesticides, Fertilizers etc)				
2603	Irrigation Maintenance			-	
	Maintenance Livestock			-	
	Feed & Fodder		50,000	-	-
	Medicines (Fish)			-	
	Printing			-	
2807	Printing Locally		5,000	5,000	
	Total - 2000	2,694,331	3,295,000	3,355,000	2,680,000
	Other Contingencies				
	Contingencies				
3102	Laboratory (including chemiclas	1,549	70,000	70,000	-
2402	and glassware)		10.000		
3103	Remuneration to Guest Speakers		10,000	-	-
3106	Hostel Contingencies	5,536	50,000	50,000	
	Replacement of Furniture and	0,000	5,000	5,000	
J112	Fittings to Laboratories		3,000	5,000	
3200	Libraries			-	
	Books & Journals		50,000		
	Total - 3000	7,085	185,000	125,000	-
4000	Non Recurring Contingencies				
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	2,701,416	3,480,000	3,480,000	2,680,000
	Total - 125134	6,513,392	6,239,000	6,239,000	6,735,000

					(In Rupees)
	Polytechnic at	T			
	nelavalasa Village,				
	akulam Dist.				
	and Allowances				
1100 Tea					
	of Teachers	2,347,124	1,087,000	1,087,000	2,400,000
	rness Allowance	671,060	141,000	141,000	675,000
1103 HRA	, CCA & Other Allowances	245,574	108,000	108,000	250,000
	Total - 1100	3,263,758	1,336,000	1,336,000	3,325,000
	-Teaching				
	of Establishment	667,707	725,000	725,000	750,000
	rness Allowance	129,313	268,000	268,000	300,000
1204 HRA	, CCA & Other Allowances	64,591	87,000	87,000	90,000
1205 I.R.				-	
	Total - 1200	861,611	1,080,000	1,080,000	1,140,000
	Total 1100 - 1200	4,125,369	2,416,000	2,416,000	4,465,000
1300 Surr	ender Leave Salary	79,180	28,000	28,000	80,000
1500 L.T.		,	, i	, i	•
	our Wages / Watch & Ward				-
	Total - 1000	4,204,549	2,444,000	2,444,000	4,545,000
2000 Rec	urring Contingencies	1,=2 1,0 10	_, ,	_,,,	1,010,000
2050 T.A.	g commigences		15,000	15,000	5,000
	ur Wages / Watch & Ward	1,239,363	1,200,000	1,200,000	1,200,000
	ding wages to hostel workers	1,200,000	1,200,000	1,200,000	1,200,000
	es to APCOS			_	
	ries to Time scale employees			_	
	ce Expenses			-	
	tricity and Water		50,000	50,000	10,000
	ts, Rates & Taxes			_	_
	airs to Furniture		10,000	10,000	_
	age and Stationery		20,000	20,000	_
2206 Tele			20,000	20,000	_
2208 News	spaper Journals & Magazines		5,000	5,000	_
2209 Hos			5,000	5,000	
	or Vehicles		0,000		
	g of Vehicles		50,000	50,000	
	ellaneous Contingencies		30,000	-	
	tingencies		100,000	100,000	10,000
	micals & Glassware	3,580	50,000	50,000	5,000
	ororium to Part time Medical	3,300	350,000	350,000	5,000
	cer/Teachers/PD		330,000	330,000	-
2500 Mair			_	_	
	hinery Plants and Tools				
			0	-	
	ivation Expenses of inputs (Seeds pesticides,		U	-	
	izers etc)		-	-	
	ation Maintenance				
	ntenance Livestock		-	-	
	d & Fodder		100 000	100.000	
			100,000	100,000	-
2702 Med			50,000	50,000	
2800 Prin				-	
2807 Print	ting Locally	4.0.00.00	-	-	1 600 000
	Total - 2000	1,242,943	2,025,000	2,025,000	1,230,000

					(In Rupees
3000	Other Contingencies				
	Contingencies				
	Laboratory (including chemiclas		50,000	50,000	-
	and glassware)				
3103	Remuneration to Guest Speakers		10,000	10,000	-
3106	Hostel Contingencies		50,000	50,000	-
3112	Replacement of Furniture and		20,000	20,000	_
	Fittings to Laboratories		,,,,,		
3200	Libraries			-	
	Books & Journals		50,000	50,000	-
	Total - 3000	-	180,000	180,000	_
4000	Non Recurring Contingencies		, , , , , , ,	, , ,	
	Total - 2000-4000	1,242,943	2,205,000	2,205,000	1,230,00
	Total - 125135				
		5,447,492	4,649,000	4,649,000	5,775,00
	Grand total - 125130	22,652,251	26,415,500	26,875,500	27,271,00
	Grand total -125000	61,558,678	66,063,000	67,775,919	74,094,00
	+			+	
			I	I .	

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

	Head of Assourt	Accounts	Budget	Revised	(In Rupees)	
	Head of Account	Accounts 2022-23	Budget Estimates		Budget Estimates	
126301	Veterinary Hospital	11,950,656	11,045,000	Estimates 11,045,000	17,541,000	
120301	Vishakhapatnam	11,330,030	11,043,000	11,043,000	17,541,000	
	Total - 126000	11,950,656	11,045,000	11,045,000	17,541,000	
126301	Veterinary Hospital	11,330,030	11,043,000	11,040,000	17,541,000	
120301	Vishakhapatnam					
1000	Pay and Allowances					
	Teaching					
	Pay of Teachers	5,566,808	1,463,000	1,463,000	5,600,000	
	Dearness Allowance	2,040,774	190,000	190,000	2,100,000	
	HRA, CCA & Other Allowances	893,373	146,000	146,000	900,000	
	Total - 1100	8,500,955	1,799,000	1,799,000	8,600,000	
1200	Non-Teaching	0,500,955	1,799,000	1,799,000	0,000,000	
	Pay of Establishment		3,600,000	3,600,000	3,600,000	
	Dearness Allowance	127,374	1,331,000	1,331,000	1,400,000	
	HRA, CCA & Other Allowances	121,514	720,000	720,000	750,000	
1204			720,000	720,000	730,000	
1200	Total - 1200	127,374	5,651,000	5,651,000	5,750,000	
	Total - 1200	8,628,329	7,450,000	7,450,000	14,350,000	
1200	Surrender Leave Salary	584,436	65,000	65,000	200,000	
	L.T.C.	304,430	05,000	05,000	200,000	
	Labour Wages / Watch & Ward		- +	-	-	
1600	Total - 1000	9,212,765	7,515,000	7,515,000	14,550,000	
2000	Recurring contingencies	9,212,765	7,515,000	7,515,000	14,550,000	
2050		4,170	35,000	65,000	10,000	
	Labour Wages / Watch & Ward	1,026,606	1,500,000	1,153,685	1,200,000	
2101	including wages to hostel workers	1,020,000	1,300,000	1, 100,000	1,200,000	
2102	Wages to APCOS	1,605,832	720,000	1,548,036	1,300,000	
	Salaries to Time scale employees	1,000,000	,,,,,,,	-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Office Expenses			_		
	Clothing and Livery		5,000	_		
	Electricity & Water		50,000	143,662	250,000	
	Rents, Rates & Taxes		50,000	-	5,000	
	Repairs to Furniture	2,000	20,000	_	2,000	
	Postage & Stationery	1,944	20,000	20,000	2,000	
	Telephones	1,011	20,000	20,000	2,000	
	Hospitality	1,000	10,000	-	-	
	Miscellaneous Contingencies	.,000	. 0,000	_		
	Contingencies	39,600	100,000	100,000	5,000	
	Honororium to Part time Medical	55,555	100,000	-	-,,,,,,	
	Maintenance of Machinery			-		
	Machinery, Plant & Tools	1,000	10,000	-	-	
2502	Equipment	5,000	50,000	19,200	5,000	
2510	Repairs & Maintenance of Electrical	2,000	20,000	-	5,000	
	Motors & Oil engine pump set etc.,					
	Maintenance of Livestock			-		
	Medicines (Livestock)		600,000	285,417	100,000	
	Hospital Equipment		150,000	150,000	100,000	
2709	Rabbit production for Meat	13,332				

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

2022-23 Estimates Estimates 2023-24 2023-24 2024-25				(In Rupees)		
2800 Printing - - 2807 Printing Locally 2,000 20,000 - Total - 2000 2,704,484 3,380,000 3,505,000 2,986,000 3000 Other Contingencies 3100 Contingencies - <td< th=""><th></th><th>Head of Account</th><th>Accounts 2022-23</th><th></th><th></th><th></th></td<>		Head of Account	Accounts 2022-23			
2807 Printing Locally 2,000 20,000 - - -	2800	Printing		-		
Total - 2000 2,704,484 3,380,000 3,505,000 2,986,000	2807	Printing Locally	2.000	20.000	_	-
3000 Other Contingencies					3,505,000	2.986.000
3100 Contingencies	3000		=,: : :, : : :	2,000,000	5,555,555	_,,,,,,,,,
3102 Laboratory (including chemiclas and glassware) 28,407 100,000 25,000 5,000						
and glassware) 3200 Libraries -	3102	Laboratory (including chemiclas	28.407	100.000	25.000	5.000
3200 Libraries - 3202 Books, Journals, Magazines Newspapers 5,000 50,000 - Total - 3000 33,407 150,000 25,000 5,000 Total - 2000 - 3000 2,737,891 3,530,000 3,530,000 2,991,000 4000 Non Recurring Contingencies - - Total - 4000 - Total - 2000 - 4000 2,737,891 3,530,000 3,530,000 2,991,000 Total - 126301 11,950,656 11,045,000 11,045,000 17,541,000 17,541,000 Total - 126000 11,950,656 11,045,000 11,045,000 17,541,000		and glassware)	,	,	,	•
3202 Books, Journals, Magazines Newspapers 5,000 50,000 - <td< td=""><td>3200</td><td></td><td></td><td></td><td>- 1</td><td></td></td<>	3200				- 1	
Total - 3000 33,407 150,000 25,000 5,000 Total - 2000 - 3000 2,737,891 3,530,000 3,530,000 2,991,000 4000 Non Recurring Contingencies - - - - - Total - 4000 - - - - - - Total - 2000 - 4000 2,737,891 3,530,000 3,530,000 2,991,000 Total - 126301 11,950,656 11,045,000 11,045,000 17,541,000 Total - 126000 11,950,656 11,045,000 11,045,000 17,541,000		Books, Journals, Magazines	5,000	50,000	-	-
Total - 2000 - 3000			33,407	150,000	25.000	5.000
4000 Non Recurring Contingencies - - - Total - 4000 - - - - Total - 2000 - 4000 2,737,891 3,530,000 3,530,000 2,991,000 Total - 126301 11,950,656 11,045,000 11,045,000 17,541,000 Total - 126000 11,950,656 11,045,000 11,045,000 17,541,000						
Total - 4000 Total - 2000 - 4000 2,737,891 3,530,000 3,530,000 2,991,000 Total - 126301 11,950,656 11,045,000 11,045,000 17,541,000 Total - 126000 11,950,656 11,045,000 11,045,000 17,541,000	4000		, , , , ,	-,,	-	
Total - 2000 - 4000 2,737,891 3,530,000 3,530,000 2,991,000 Total - 126301 11,950,656 11,045,000 11,045,000 17,541,000 Total - 126000 11,950,656 11,045,000 11,045,000 17,541,000			_	_	_	_
Total - 126301 11,950,656 11,045,000 11,045,000 17,541,000 Total - 126000 11,950,656 11,045,000 11,045,000 17,541,000			2.737.891	3.530.000	3,530,000	2.991.000
Total - 126000 11,950,656 11,045,000 11,045,000 17,541,000						
			11,000,000	11,010,000	11,010,000	11,011,000
Grand Total - 120000 762,611,292 732,959,000 759,235,074 877,187,000		Total - 126000	11,950,656	11,045,000	11,045,000	17,541,000
		Grand Total - 120000	762,611,292	732,959,000	759,235,074	877,187,000

130000 - RESEARCH (STATIONS) SUMMARY

Head of Accounts Accounts 2022-23 Estimates Estimates Estimates 2023-24		1				(In Rupees)
131000 RESEARCH - VETERINARY		Head of Account	Accounts	Budget	Revised	Budget
131000 RESEARCH - VETERINARY			2022-23	Estimates	Estimates	Estimates
131000 RESEARCH - VETERINARY 101,366,388 101,207,000 111,617,365 127,291,000 132000 RESEARCH - FISHERIES						
132000 RESEARCH - FISHERIES	131000	DESEADON - VETEDINADY	101 366 388			
Total - 130000 101,366,388 101,207,000 111,617,365 127,291,000 NON - PLAN 130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 46,791,032 46,830,000 51,066,057 59,717,000 131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000	131000	RESEARCH - VETERINARY	101,300,300	101,207,000	111,017,303	121,231,000
Total - 130000 101,366,388 101,207,000 111,617,365 127,291,000 NON - PLAN 130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 46,791,032 46,830,000 51,066,057 59,717,000 131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000						
Total - 130000 101,366,388 101,207,000 111,617,365 127,291,000 NON - PLAN 130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 46,791,032 46,830,000 51,066,057 59,717,000 131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000						
NON - PLAN 130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 46,791,032 46,830,000 51,066,057 59,717,000 131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000	132000	RESEARCH - FISHERIES	-	-	-	-
NON - PLAN 130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 46,791,032 46,830,000 51,066,057 59,717,000 131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000						
NON - PLAN 130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 46,791,032 46,830,000 51,066,057 59,717,000 131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000						
NON - PLAN 130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 46,791,032 46,830,000 51,066,057 59,717,000 131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000						
NON - PLAN 130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 46,791,032 46,830,000 51,066,057 59,717,000 131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000		Total - 130000	101,366,388	101,207,000	111,617,365	127,291,000
130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 46,791,032 46,830,000 51,066,057 59,717,000 131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000				, ,	, ,	
130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 46,791,032 46,830,000 51,066,057 59,717,000 131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000						
130000 - RESEARCH (STATIONS) 131000 - RESEARCH - VETERINARY SUMMARY 131100 RAYALASEEMA REGION 46,791,032 46,830,000 51,066,057 59,717,000 131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000			NON BI	• • • • • • • • • • • • • • • • • • • •		
131000 - RESEARCH - VETERINARY SUMMARY						
131000 - RESEARCH - VETERINARY SUMMARY			<u> 30000 - RESEARCI</u>	H (STATIONS)		
SUMMARY 131100 RAYALASEEMA REGION 46,791,032 46,830,000 51,066,057 59,717,000 131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000		13 ⁻	1000 - RESEARCH	- VETERINARY		
131100 RAYALASEEMA REGION 46,791,032 46,830,000 51,066,057 59,717,000 131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000						
131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000						
131300 ANDHRA REGION 54,575,356 54,377,000 60,551,308 67,574,000	121100	DAVALASEEMA DECION	46 704 022	46 830 000	E1 066 0E7	50 717 000
	131100	RATALASEEWIA REGION	40,791,032	46,630,000	51,000,051	59,717,000
Total - 131000 101,366,388 101,207,000 1111,617,365 127,291,000	131300	ANDHRA REGION	54,575,356	54,377,000	60,551,308	67,574,000
Total - 131000 101,366,388 101,207,000 111,617,365 127,291,000						
Total - 131000 101,366,388 101,207,000 111,617,365 127,291,000						
Total - 131000 101,366,388 101,207,000 111,617,365 127,291,000						
		Total - 131000	101,366,388	101,207,000	111,617,365	127,291,000
			, ,		, ,	
	-					

_		1	1		(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
131101	Livestock Research Station,	18,053,356	16,453,000	18,826,322	21,867,000
	Palamaner, Chittoor District				
	,				
131102	Livestock Research Station,	10,293,617	11,887,000	12,869,705	13,965,000
	Mahanandi, Kurnool District	, ,	, ,	, ,	, ,
131104	Livestock Research Station,	10,419,259	12,221,000	12,794,524	13,815,000
	Siddaramapuram, Anathapur				
	district				
131105	State Level Diagnostic	6,327,590	3,579,000	3,786,706	7,757,000
	Laboratory, Tirupati				
131106	Sheep and Goat Research	1,697,210	2,690,000	2,788,800	2,313,000
	Station at Banavasi, Kurnool				
	Total - 131100	46,791,032	46,830,000	51,066,057	59,717,000
-	_	, ,	1	, , <u>, , , , , , , , , , , , , , , , , </u>	, ,
424404	Livestock Research Station,	DETAIL) Т	Т	
131101					
	Palamaner, Chittoor District				
	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	4,119,303	3,000,000	3,000,000	4,200,000
1102	Dearness Allowance	1,050,184	200,000	200,000	1,000,000
	HRA, CCA & Other Allowances	317,157	200,000	200,000	350,000
	Total - 1100	5,486,644	3,400,000	3,400,000	5,550,000
1200	Non-Teaching	,	,	,	•
1202	Pay of Establishment	8,406,388	6,200,000	6,200,000	8,500,000
	Dearness Allowance	546,569	500,000	500,000	600,000
	HRA, CCA & Other Allowances	278,662	200,000	200,000	300,000
1205		2,109	200,000	-	000,000
	Total - 1200	9,233,728	6,900,000	6,900,000	9,400,000
	Total - 1100 - 1200	14,720,372	10,300,000	10,300,000	14,950,000
1300	Surrender Leave Salary	113,611	50,000	50,000	120,000
1500	L.T.C.		18,000	18,000	18,000
	Labour Wages / Watch and		-	-	
1000	Total - 1000	14,833,983	10,368,000	10,368,000	15,088,000
2000	Recurring Contingencies	,500,000	,,,,,,,,,,	,3,	,,
2050	<u> </u>	1,460	30,000	30,000	5,000
2101	Labour Wages / Watch and Ward	131,894	1,000,000	1,000,000	1,000,000
2.01	including wages to hostel workers	701,004	.,500,000	1,300,000	.,000,000
2102	Wages to APCOS	2,219,733	2,700,000	4,729,877	3,000,000
	Salaries to Time scale employees	, -,	,,	-	,,
	Office Expenses			_	
	Clothing and Livery		15,000		
	Electricity & Water		250,000	370,000	300,000
	Rents, Rates & Taxes		70,000	370,000	70,000
	Repairs to Furniture		10,000		70,000
2204	nepails to Fulfillate		10,000	-	-

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(In Rupees) Budget Estimates 2024-25
2205	Postage & Stationery	2,000	20,000	19,980	2,000
2206	Telephones		20,000	-	2,000
2209	Hospitality		5,000	-	-
2300	Motor Vehicles			-	
2301	Repairs & Replacements	4,800	50,000	4,800	20,000
2302	Oils & Lubricants	14,908	50,000	130,000	50,000
2305	Road tax for Vehicles		20,000	-	-
2306	Insurance for Vehicles		50,000	-	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies		75,000	20,000	5,000
	Honororium to Part time Medical Officer/Teachers/PD	812,079		-	
	Internet Connectivity charges			-	
	Maintenance of Machinery			-	
	Machinery, Plant & Tools		20,000	-	-
	Equipment		25,000	-	-
	Maintenance of Guest House		50,000	-	10,000
2509	Repairs to Apparatus		10,000	-	20,000
	instruments		50.000		
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets		50,000	-	-
2600	Cultivation				
	Cost of inputs (Seeds	13,000	150,000	-	60,000
2001	Pesticides, Fertilizers etc.)	13,000	150,000	-	00,000
2603	Irrigation maintenance	9,581	100,000	_	10,000
	Maintenance Livestock	9,501	100,000	<u>-</u>	10,000
	Feed & Fodder		1,200,000	2,114,190	2,200,000
	Medicines (Livestock)	9,918	100,000	39,475	25,000
	Livestock Purchases (Animals	0,010	100,000	-	20,000
	and Chicks etc.				
2800	Printing			_	
	Printing Locally		5,000	_	_
	Total - 2000	3,219,373	6,075,000	8,458,322	6,779,000
3000	Other Contingencies	2,=12,212	2,012,000	2,122,022	5,115,155
	Replacement to furniture and		10,000	-	_
	fittings to laboratories		-,		
	Total - 3000	-	10,000	-	-
4000	Non-Recurring Contingencies		,	-	-
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	3,219,373	6,085,000	8,458,322	6,779,000
	Grand Total - 131101	18,053,356	16,453,000	18,826,322	21,867,000
			, ,	, ,	•

1		1	1		(In Rupees)	
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25	
131102	Livestock Research Station, Mahanandi, Kurnool District					
1000	Pay and Allowances					
1100	Teaching					
1101	Pay of Teachers	1,421,140	1,125,000	1,125,000	1,450,000	
1102	Dearness Allowance	390,811	146,000	146,000	400,000	
1103	HRA, CCA & Other Allowances	173,198	112,000	112,000	175,000	
1104	I.R.	43,333	-	-	-	
	Total - 1100	2,028,482	1,383,000	1,383,000	2,025,000	
1200	Non-Teaching	, ,		, ,	•	
	Pay of Establishment	3,481,399	2,644,000	2,644,000	3,500,000	
	Dearness Allowance	430,302	977,000	977,000	977,000	
	HRA, CCA & Other Allowances	284,980	118,000	118,000	285,000	
1205		3,455	,	-	_00,000	
	Total - 1200	4,200,136	3,739,000	3,739,000	4,762,000	
	Total - 1100 - 1200	6,228,618	5,122,000	5,122,000	6,787,000	
1300	Surrender Leave Salary	0,220,0.0	68,000	68,000	68,000	
1500			-		_	
1600	Labour Wages / Watch and Ward		-		-	
	Total - 1000	6,228,618	5,190,000	5,190,000	6,855,000	
2000	Recurring Contingencies					
2050	T.A.		35,000	-	5,000	
2101	Labour Wages / Watch and Ward	3,915,399	4,000,000	4,000,000	4,000,000	
2102	Wages to APCOS		392,000	564,703	250,000	
2103	Salaries to Time scale employees		ĺ	· <u>-</u>	·	
2200	Office Expenses			-		
2201	Clothing and Livery		10,000	2,297	-	
2202	Electricity & Water		75,000	175,000	250,000	
2204	Repairs to Furniture		5,000	-	-	
	Postage & Stationery		15,000	10,000	-	
2206	Telephones		15,000	15,000	-	
	Advertisement and Publicity		10,000	10,000	-	
	Hospitality		5,000	-	-	
	Motor Vehicles			-		
	Vehicle - Repairs & Replacements		50,000	50,000	-	
	Oils & Lubricants		75,000	75,000	50,000	
	Road tax for Vehicles		5,000	-	-	
	Insurance for Vehicles		20,000	20,000	-	
	Hiring of Vehicles		10,000	-	-	
	Miscellaneous Contingencies			-		
	Contingencies		75,000	50,000	5,000	
2411	Honororium to Part time Medical Officer/Teachers/PD			-		
2500	Maintenance of Machinery	+	+			
	Machinery, Plant & Tools		20,000	20,000	10,000	
	Repairs & Maintenance of Elec.		50,000	45.000	-	
2600	Cultivation expenses					
	Cost of inputs (Seeds, Pesticides		100,000	50,000	5,000	
	fertilizers etc.)					
	Irrigation maintenance		70,000	30,000	5,000	
2605	Freight charges			-		

	(In Rup					
	Head of Account	Accounts	Budget	Revised	Budget	
		2022-23	Estimates	Estimates	Estimates	
			2023-24	2023-24	2024-25	
	Maintenance Livestock					
	Feed & Fodder	149,600	1,500,000	2,482,705	2,500,000	
	Medicines (Livestock)		150,000	75,000	30,000	
	Printing			-		
2807	Printing Locally		5,000	5,000	-	
	Total - 2000	4,064,999	6,692,000	7,679,705	7,110,000	
3000	Other Contingencies					
	Contingencies					
3202	Books and Journals		5,000	-	-	
	Total - 3000	-	5,000	-	-	
4000	Non-Recurring Contingencies				-	
	Total - 4000	4 00 4 000			- 110 000	
	Total - 2000 - 4000	4,064,999	6,697,000	7,679,705	7,110,000	
	Total - 131102	10,293,617	11,887,000	12,869,705	13,965,000	
	Livestock Research Station,					
	Siddarampuram, Anathapur Dt.					
	Pay and Allowances Teaching					
	Pay of Teachers	2,391,139	1,350,000	1,350,000	2,400,000	
	Dearness Allowance	416,001	175,000	175,000	450,000	
	HRA, CCA & Other Allowances	135,137	135,000	135,000	150,000	
1103	Total - 1100	2,942,277	1,660,000	1,660,000	3,000,000	
1200	Non-Teaching	2,542,211	1,000,000	1,000,000	3,000,000	
	Pay of Establishment	3,040,450	1,912,000	1,912,000	3,000,000	
	Dearness Allowance	324,839	707,000	707,000	750,000	
	HRA, CCA & Other Allowances	271,573	-	-	275,000	
1205		1,100		_	,	
	Total - 1200	3,637,962	2,619,000	2,619,000	4,025,000	
	Total - 1100 - 1200	6,580,239	4,279,000	4,279,000	7,025,000	
1300	Surrender Leave Salary	0,000,200	25,000	25,000	25,000	
1500			,	,	•	
	Labour Wages / Watch and Ward			-		
	Total - 1000	6,580,239	4,304,000	4,304,000	7,050,000	
2000	Recurring contingencies					
2050		2,100	35,000	35,000	10,000	
	Labour Wages / Watch and Ward	3,663,020	4,000,000	4,000,000	4,000,000	
	including wages to hostel workers					
	Wages to APCOS		592,000	1,204,277	850,000	
2103	Salaries to Time scale employees			-		
2200	Office Expenses			-		
2202	Electricity & Water		750,000	350,000	350,000	
2203	Rent, Rates and Taxes			-		
2204	Repairs to Furnitures		10,000	10,000		
2205	Postage & Stationery	2,000	20,000	20,000	10,000	
2206	Telephones		20,000	20,000	-	
2209	Hospitality		5,000	5,000		
2300	Motor Vehicles			_		
	Repairs & Replacement		20,000	20,000	_	
2302	Oils & Lubricants		100,000	180,000	100,000	

	Head of Account	Accounts	Budget	Revised	(In Rupees)
	nead of Account	2022-23	Estimates 2023-24	Estimates 2023-24	Budget Estimates 2024-25
2305	Road tax for Vehicles		25,000	25,000	-
2306	Insurance for Vehicles		25,000	25,000	-
	Hiring of Vehicles		,	·-	
	Miscellaneous Contingencies			-	
2402	Contingencies		100,000	876,879	100,000
2411	Honororium to Part time Medical		1,100,000	17,723	-
	Officer/Teachers/PD		,,	,	
2500	Maintenance of Machinery			-	
	Repairs & Maintenance of Elec.		150,000	190,000	50,000
2600	Cultivation expenses			-	
2601	Cost of inputs (Seeds		100,000	100,000	50,000
	Pesticides, Fertilizers etc.)				
	Irrigation Maintenance		75,000	75,000	40,000
	Freight Charges			-	
	Maintenance Livestock			-	
	Feed & Fodder	165,500	500,000	1,096,645	1,100,000
	Medicines (Livestock)		100,000	150,000	100,000
	Hospital Equipment		400.000	-	
	Livestock Purchases		100,000	-	-
2707	Contingencies for Basic Research on Sheep Deseases (including Equipment, Glassware and	6,400	50,000	50,000	5,000
2000	Laborator Materials) Printing				
	Printing Locally		10,000	10,000	_
2001	Total - 2000	2 020 020	· ·		C 7CE 000
3000	Other Contingencies	3,839,020	7,887,000	8,460,524	6,765,000
	Contingencies				
	Photographic & Audio Visual		-		-
3102	Laboratory		20,000	20,000	=
3200	Libraries			-	-
3205	Xerox Requisites & Servicing		10,000	10,000	-
	Total - 3000	-	30,000	30,000	-
4000	Non-Recurring Contingencies		,	-	
	Total - 4000	_	_	_	-
	Total - 2000 - 4000	3,839,020	7,917,000	8,490,524	6,765,000
	Total - 131104	10,419,259	12,221,000	12,794,524	13,815,000
	10111-101104	10,410,200	12,221,000	12,704,024	10,010,000
131105	State level Diagnostic Laboratory CVSc., Tirupati				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	4,456,699	2,363,000	2,363,000	4,500,000
	Dearness Allowance	1,295,163	306,000	306,000	1,350,000
	HRA, CCA & Other Allowances	396,554	236,000	236,000	450,000
	Total - 1100	6,148,416	2,905,000	2,905,000	6,300,000

					(In Rupees
	Head of Account	Accounts Budget 2022-23 Estimates	Revised	Budget	
				Estimates	Estimates
1200	Non Tooching		2023-24	2023-24	2024-25
	Non-Teaching Pay of Establishment				600,000
	,				600,000
	Dearness Allowance				300,000
	HRA, CCA & Other Allowances				100,000
1205					
	Total - 1200	-	-	-	1,000,000
	Total - 1100 - 1200	6,148,416	2,905,000	2,905,000	7,300,000
1300	Surrender Leave Salary	100 5 10	100,000	100,000	100,000
1500	LTC	120,540			
1600	Labour Wages / Watch and Ward				
	including wages to hostel workers Total - 1000	6,148,416	3,005,000	3,005,000	7,400,000
2000	Recurring Contingecies	0,140,410	3,003,000	3,003,000	7,400,000
2050			-	-	2,000
2101	Labour Wages / Watch and Ward	135,780		_	2,000
2101	including wages to hostel workers	133,700	-	-	
2102	Wages to APCOS		194,000	401,706	350,000
2103	Salaries to Time scale employees		- ,	-	,
2200	Office Expenses			-	
2202	Electricy and water			-	
2205	Postage & Stationary		10,000	10,000	_
	Telephones		10,000	10,000	-
	Miscellaneous Contingencies		·	-	_
	Contingencies	9,993	75,000	75,000	-
	Chemicals & Glassware	9,969	75,000	75,000	-
	Honororium to Part time Medical	ŕ	,	-	
	Officer/Teachers/PD				
2500	Maintenance of Machinery			-	
	Machenery, Plants & Tools	1,490	15,000	15,000	-
	Maintenance of Lab. Equipment	7,493	75,000	75,000	-
2509	Repairs to Apparatus instruments			-	-
2511	Operation & Mainteance of		20,000	20,000	-
	Office equipment				
2700	Maintenance Livestock			-	-
2711	Contingencies for Research on	7,499	50,000	50,000	-
	Leptospirosis				
	Total - 2000	172,224	524,000	731,706	352,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	6,950	50,000	50,000	5,000
	Total - 3000	6,950	50,000	50,000	5,00
	Total - 2000-3000	179,174	574,000	781,706	357,000
4000	Non Recurring Contingencies			-	
	Total - 2000-4000	179,174	574,000	781,706	357,000
	Total - 131105	6,327,590	3,579,000	3,786,706	7,757,000

	(In Rug					
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25	
131106	Sheep and Goat Research Station at Banavasi, Kurnool					
	District					
	Pay and Allowances					
1100	Teaching					
	Pay of Teachers				-	
	Dearness Allowance			-	-	
1103	HRA, CCA & Other Allowances			-	-	
	Total - 1100	-	-	-	-	
	Non-Teaching					
	Pay of Establishment				-	
	Dearness Allowance				-	
	HRA, CCA & Other Allowances				-	
1205				-	-	
	Total - 1200	-	-	-	-	
	Total - 1100 - 1200	-	-	-	-	
	Surrender Leave Salary	-		-	-	
1500		-		-	-	
1600	Labour Wages / Watch and Ward					
	Total - 1000	-	-	-	-	
2000	Recurring Contingencies					
2050	T.A		20,000	20,000	10,000	
	Labour Wages / Watch and Ward	1,648,120	1,900,000	1,900,000	1,900,000	
	Wages to APCOS			-		
	Salaries to Time scale employees			-		
	Office Expenses			-		
	Electricity & Water		50,000	72,017	75,000	
	Rents, Rates & Taxes			-		
2204	Repairs to Furniture		10,000	10,000	-	
2205	Postage & Stationary		15,000	15,000	10,000	
2206	Telephones		15,000	15,000	1,000	
2209	Hospitality		5,000	5,000	9,000	
	Motor Vehicles		·	-	·	
2301	Repairs and Replacement of Vehicles		20,000	20,000	10,000	
	Oils and Lubricants		25,000	69,868	25,000	
	Road Tax for Vehicles		10,000	-	1,000	
	Insurance for Vehicles		10,000	-	1,000	
	Hiring of Vehicles		10,000	7,983	1,000	
			10,000	1,303	1,000	
	Miscellaneous Contingencies		25.000	- 25 000	25 000	
	· ·		25,000	25,000	25,000	
	Chemical and Glassware		25,000	25,000	-	
	Honororium to Part time Medical		-	-		
	Maintenance		-	-		
	Machinery Plant & Tools		20,000	20,000	10,000	
2502	Equipment Repairs & Maintenance of Electrical		20,000 10,000	20,000 10,000	10,000	
:					40 000	

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
2600	Cultivation expenses				
	Cost of inputs (Seeds Pesticides, Fertilizers etc.)	19,715	100,000	100,000	-
2603	Irrigation Maintenance		50,000	50,000	-
2607	Gunny bags, Cloth paper and Tarred paper		5,000	5,000	-
	Maintenance of Livestock			-	
2701	Feed and Fodder	29,375	100,000	198,800	150,000
2702	Medicines (Livestock)	,	100,000	100,000	75,000
2704	Livestock purchase (Animals day old chicks etc.)		100,000	55,132	-
2800	Printing			-	
2801	Journals, Leaflets, Forms etc.		5,000	5,000	-
2807	Printing Locally		10,000	10,000	-
	Total - 2000	1,697,210	2,660,000	2,758,800	2,313,000
3000	Other Contingencies				
	Contingencies		10,000	10,000	-
3101	Photographic & Audio Visual Materials etc.		·	-	
3102	Laboratory		10,000	10,000	-
3200	Libraries			-	
3205	Xerox Requisites & Servicing		10,000	10,000	-
	Total - 3000	-	30,000	30,000	-
4000	Non-Recurring Contingecies		, i	·-	-
	Total - 4000	-	-	-	-
	Total - 2000-4000	1,697,210	2,690,000	2,788,800	2,313,000
	Total - 131106	1,697,210	2,690,000	2,788,800	2,313,000
	Grand Total - 131100	46,791,032	46,830,000	51,066,057	59,717,000

(In Rupees)

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
131301	Livestock Research Station, Lam	22,718,181	28,191,000	30,547,100	34,045,000
	Farm, Guntur				
131302	Buffalo Research Station,	17,199,102	17,200,000	20,579,594	24,080,000
	VRGudem, Westgodavari District				
131303	Livestock Research Station,	14,658,073	8,986,000	9,424,614	9,449,000
131303	Garividi, Vizayanagaram District	14,030,073	0,300,000	3,424,014	3,443,000
	, i, i,				
	Total - 131300	54,575,356	54,377,000	60,551,308	67,574,000
		DETAILS	3		
131301	Livestock Research Station,				
	Lam, Guntur District				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	744,600	1,462,000	1,462,000	1,475,000
	Dearness Allowance	230,826	190,000	190,000	230,000
1103	HRA, CCA & Other Allowances	134,028	146,000	146,000	150,000
	Total - 1100	1,109,454	1,798,000	1,798,000	1,855,000
	Non-Teaching	0.007.075	7.075.000	7.075.000	0.000.000
	Pay of Establishment	6,837,275	7,875,000	7,875,000	8,000,000
	Dearness Allowance	2,131,018	2,913,000	2,913,000	2,950,000
	HRA, CCA & Other Allowances	1,146,357	1,575,000	1,575,000	1,600,000
1205		70,914	12.363.000	12.363.000	12.550.000
	Total - 1200 Total 1100 - 1200	10.185.564 11,295,018	14,161,000	14,161,000	14,405,000
1200		11,293,010			
	Surrender Leave Salary L.T.C.		375,000	375,000	375,000
1600	L.T.C. Labour Wages / Watch and Ward				
1000	Total - 1000	11,295,018	14,536,000	14,536,000	14,780,000
2000	Recurring Contingencies	11,200,010	11,000,000	1 1,000,000	, ,
2050		3,210	50,000	50,000	20,000
	Labour Wages / Watch and Ward	7,319,683	8,000,000	8,000,000	7,500,000
2102	Wages to APCOS	3,762,169	1,775,000	2,832,587	3,500,000
	Salaries to Time scale employees	296,101			
2200	Office Expenses			-	
2201	Clothing & Livery		10,000	-	-
	Electricity & Water		250,000	250,000	1,800,000
	Rents, Rates & Taxes		50,000	-	-
	Repairs to Furniture		20,000	-	-
	Postages & Stationery		75,000	42,584	50,000
	Telephones		50,000	11,851	10,000
2207	Advertisement & Publicity		75,000	75,000	-
2209	Hospitality		10,000	-	-
	Motor Vehicles			-	
2301	Repairs & Replacements		75,000	61,562	50,000
	Oils & Lubricants		150,000	-	200,000
	Road tax for Vehicles		50,000	-	-
	Insurance for Vehicles		50,000	-	-
2400	Miscellaneous Contingenceis			_	
2402	Contingencies		100,000	81,459	25,000
	Chemicals and Glass wares	Page	100,000	55,000	1,800,000

Page 60

					(In Rupees)
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
2406	Generator Maintenance		50,000	2023-24	2024-25
	AMC on equipment		50,000	_	
	Campus maintenance,		50,000	5,180	
	Honororium to Part time Medical		00,000	0,100	
	Officer/Teachers/PD				
	Maintenance of Machenary			-	
	Machinery, Plant and Tools		30,000	29,073	5,000
	Equipments		20,000	7,000	-
2505	Maintenance of Guest House		50,000	-	5,000
	Repairs &Maintenance of Electrical Motors & Oil engine pumpset etc.,		50,000	-	-
	Cultivation expenses Cost of inputs (Seeds, Pesticides,	42.000	100.000	- 04.042	200,000
		42,000	100,000	94,013	200,000
	Irrigation Maintenance		75,000	-	-
	Maintenance Livestock			-	
	Feed & Fodder		2,000,000	4,263,557	4,000,000
	Medicines (Livestock)		200,000	152,234	100,000
	Hospital equipment		20,000	-	=
	Printing			-	
2807	Printing locally		20,000	-	-
	Total - 2000	11,423,163	13,605,000	16,011,100	19,265,000
	Other Contingencies				
3101	Photographic & Audio Visual etc.,				
3200	Libraries				
3202	Books		50,000	-	-
	Total - 3000	-	50.000	-	-
4000	Non-Recurring Contingencies			-	-
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	11,423,163	13,655,000	16,011,100	19,265,000
	Total - 131301	22,718,181	28,191,000	30,547,100	34,045,000
	Buffalo Research Station, Venkataramannagudem, West Godavari District				
1000	Pay and Allowances				
	Teaching				
1101	Pay of Teachers	4,795,022	2,700,000	2,700,000	4,800,000
	Dearness Allowance	1,911,131	350,000	350,000	2,000,000
1103	HRA, CCA & Other Allowances	148,576	270,000	270,000	270,000
1104	I.R.		-	-	-
	Total - 1100	6,854,729	3,320,000	3,320,000	7,070,000
1200	Non-Teaching	, , ,	. ,		
	Pay of Establishment	1,236,584	2,700,000	2,700,000	2,700,000
	Dearness Allowance	227,769	1,000,000	1,000,000	1,000,000
	HRA, CCA & Other Allowances	102,444	270,000	270,000	270,000
1205		.02,	_, 0,000	_, 0,000	2. 0,000
00	Total - 1200	1,566,797	3,970,000	3,970,000	3,970,000
		1,000,101	U.U.UUU I	U.U.U.UU	J.J. U.UUU

1		and of Annual Annual Dudget			(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
	Surrender Leave Salary	61,646	100,000	100,000	100,000
1500	L.T.C.				
1600	Labour Wages / Watch and Ward				
	including wages to hostel workers	0.400.450	-	-	44 440 000
2000	Total - 1000	8,483,172	7,390,000	7,390,000	11,140,000
	Recurring Contingencies	0.500	00.000	00.000	10.000
2050		3,500	60,000	60,000	10,000
	Labour Wages / Watch and Ward	6,318,765	7,000,000	7,000,000	6,500,000
	Wages to APCOS	2,329,353	1,075,000	1,970,979	2,000,000
	Salaries to Time scale employees			-	
	Office Expenses			-	
	Clothing and Livery		5,000	-	-
2202	Electricity & Water		250,000	878,047	900,000
2203	Rents, Rates & Taxes		100,000	-	5,000
2204	Repairs to Furniture		10,000	-	10,000
2205	Postage & Stationery	7,300	75,000	-	15,000
2206	Telephones		25,000	25,000	15,000
2209	Hospitality		10,000	-	-
2300	Motor Vehicles			-	
2301	Repairs & Replacements	17,342	50,000	-	25,000
	Oils & Lubricants		50,000	50,000	100,000
2305	Road tax for Vehicles		50,000	-	-
2306	Insurance for Vehicles		75,000	-	-
	Miscellaneous Contingencies		,	-	
	Contingencies	15,763	75,000	-	75,000
	Honororium to Part time Medical	,	,	-	·
	Officer/Teachers/PD				
2500	Maintenance of Machinery			-	
	Machinery, Plant & Tools		75,000	-	-
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets.		70,000	-	-
2600	Cultivation expenses			-	
2601	Cultivation expenses Cost of inputs (Seeds Pesticides		75,000	-	5,000
	Fertilizers etc.)		·		·
	Irrigation Maintenance	9,911	100,000	-	30,000
	Maintenance Livestock			-	
	Feed & Fodder		500,000	3,155,568	3,200,000
	Medicines (Livestock)	13,996	50,000	50,000	50,000
	Purchase of Livestock			-	
2800	Printing			-	
2801	Journals Leaflets Forms etc.		20,000	-	-
	Total - 2000	8,715,930	9,800,000	13,189,594	12,940,000
3000	Other Contingencies				
	Photographic & Audio materials		-		-
	Libraries				
3202	Books	-	10,000	-	-
	Total - 3000	-	10,000	-	-
4000	Non-Recurring Contingencies			-	
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	8,715,930	9,810,000	13,189,594	12,940,000
	Total - 131302	17,199,102 ⁹	17,200,000	20,579,594	24,080,000

-	(In				
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
131303	Livestock Research Station -		2023-24	2023-24	2024-20
101000	Garividi, Vizayanagaram Dt.				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	1,445,843	900,000	900,000	1,450,000
	Dearness Allowance	381,872	117,000	117,000	400,000
1103	HRA, CCA & Other Allowances	106,195	90,000	90,000	110,000
	Total - 1100	1.933.910	1.107.000	1.107.000	1.960.000
	Non-Teaching				
	Pay of Establishment	2,883,848	4,151,000	4,151,000	4,200,000
1203	Dearness Allowance	787,681	1,536,000	1,536,000	1,550,000
1204	HRA, CCA & Other Allowances	143,701	415,000	415,000	425,000
1205				-	
	Total - 1200	3,815,230	6,102,000	6,102,000	6,175,000
	Total - 1100 - 1200	5,749,140	7,209,000	7,209,000	8,135,000
	Surrender Leave Salary	153,587	100,000	100,000	150,000
	L.T.C.			-	
1600	Labour Wages / Watch and Ward			-	
	Total - 1000	5,902,727	7,309,000	7,309,000	8,285,000
	Recurring Contingencies		05.000	05.000	5.000
2050	I .A. Labour Wages / Watch and Ward		35,000	35,000	5,000
	Wages to APCOS		300,000	-	10,000
	Salaries to Time scale employees	0.005.004	275,000	555,000	500,000
		8,065,081		-	
	Office Expenses		F 000	-	
	Clothing and Livery		5,000 37,000	- 27,000	100.000
	Electricity & Water		20,000	37,000	100,000
	Rents, Rates & Taxes Repairs to Furniture		10,000	-	5,000
	Postage & Stationery	4,850	50,000	29,640	5,000
	Telephones	4,000	25,000	15,416	5,000
	Advertisement & Publicity		10,000	10,000	3,000
	Motor Vehicles		10,000	10,000	
	Vehicle - Repairs & Replacements	3	100,000	<u>-</u>	
	Oils & Lubricants	,	25,000	-	5,000
	Road tax for Vehicles		30,000	_	
	Insurance for Vehicles		40,000	_	_
	Miscellaneous Contngencies		.5,550	_	
	Contingencies	4,820	50,000	50,000	5,000
	Honororium to Part time Medical	607,543	55,550	-	0,000
	Maintenance of Machinery	227,010		-	
	_		F 000		
	Machinery, Plant & Tools		5,000	- 5.000	-
	Equipment Repairs & Maintenance of Elec.		5,000	5,000	- E 000
2510	Motors & Oil Engine Pump Sets		30,000	-	5,000
2600	Cultivation expenses			_	
	Cost of inputs (Seeds Pesticides,		50,000		5,000
2001	Fertilizers etc.)				
<u>\</u>		Page	e 63		

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(In Rupees) Budget Estimates 2024-25
2700	Maintenance Livestock		-	-	
	Feed & Fodder	68,100	500,000	1,303,558	500,000
2702	Medicines (Livestock)	4,952	50,000	50,000	10,000
2703	Hospital Equipment		5,000	5,000	2,000
2704	Livestock Purchases			-	
2800	Printing			-	
2807	Printing Locally		10,000	10,000	-
	Total - 2000	8,755,346	1,667,000	2,105,614	1,162,000
	Other Contingencies				
3100	Contingencies				
3102	Laboratory		10,000	10,000	2,000
	Total - 3000	-	10,000	10,000	2,000
4000	Non-Recurring Contingencies			-	-
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	8,755,346	1,677,000	2,115,614	1,164,000
	Total - 131303	14,658,073	8,986,000	9,424,614	9,449,000
	Grand Total - 131300	54,575,356	54,377,000	60,551,308	67,574,000
	0 17 / 1 /0/000	404 000 000	404 00= 000	444.047.007	107.004.000
	Grand Total - 131000	101,366,388	101,207,000	111,617,365	127,291,000
	Grand Total - 130000	101,366,388	101,207,000	111 617 265	127 204 000
	Grand Total - 130000	101,366,388	101,207,000	111,617,365	127,291,000

140000 - EXTENSION SUMMARY & DETAILS

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
140100	Extension	-	1,674,000	1,674,000	200,000
140200	Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati	7,443,175	7,294,000	7,294,000	8,327,000
	Total - 140000	7,443,175	8,968,000	8,968,000	8,527,000
140000	Extension				
	Extension Head Quarters				
	Pay & Allowances				
	Teaching				
	Pay of Teachers		506,000	506,000	
	Dearness Allowance		67,000	67,000	
1103	HRA, CCA & Other Allowances		51,000	51,000	
	Total - 1100	-	624,000	624,000	-
2000	Recurring Contingencies				
2050	TA			-	
2102	Wages to APCOS				
2103	Salaries to Time scale employees		-		
2300	Motor Vehicles		-		
	Repairs & Replacement		20,000	20,000	-
	Oils & Lubricants		35,000	35,000	-
2305	Road tax for vehicles		5,000	5,000	-
2306	Insurance for vehicles		20,000	20,000	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies		50,000	50,000	-
2411	Honororium to Part time Medical Officer/Teachers/PD		250,000	250,000	
2800	Printing			_	
	Printing Locally		170,000	170,000	200,000
	Training Programmes		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	
	Rythusikshana padham		200,000	200,000	-
2902	Installation & Maintenance of toll free number at University Head		100,000	100,000	-
	quarters				
2903	Training Programmes		200,000	200,000	-
	Total - 2000	-	1,050,000	1,050,000	200,000
	Grand Total - 140000	-	1,674,000	1,674,000	200,000
140200	Center for continuing Vety. Education and Communication				
	(CCVEC), CVSc, Tpt				
	Pay & Allowances				
	Teaching				
	Pay of Teachers	4,336,391	5,000,000	5,000,000	5,000,000
	Dearness Allowance	1,109,496	600,000	600,000	1,300,000
1103	HRA, CCA & Other Allowances	474,028	300,000	300,000	600,000
	Total - 1100	5,919,915	5,900,000	5,900,000	6,900,000

140000 - EXTENSION DETAILS

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(In Rupees Budget Estimates 2024-25
	Non-Teaching				
1202 F	Pay of Establishment	326,157	281,000	281,000	400,000
1203 [Dearness Allowance		-		=
1204 H	HRA, CCA & Other Allowances		-		-
1205 I	.R.				
	Total - 1200	326,157	281,000	281,000	400,000
	Total - 1100 - 1200	6,246,072	6,181,000	6,181,000	7,300,000
1300	Surrender Leave Salary	406,414	75,000	75,000	
1500 l		-			
1600 L	Labour Wages / Watch and Ward				
	Total - 1000	6,652,486	6,256,000	6,256,000	7,300,000
2000 F	Recurring Contingencies				
2050			25,000	25,000	2,000
2101 L	_abour Wages / Watch and Ward ncluding wages to hostel workers	177,791	200,000	200,000	200,000
2102 \	Wages to APCOS		148,000	301,068	350,000
2103	Salaries to Time scale employees		·	-	·
2200	Office Expenses			-	
	Electricity and Water charges		50,000	100,000	100,000
	Postage and Stationery	1,994	10,000	10,000	5,000
	Telephones	,	_	-	•
	Advertisement & Publicity	1,000	20,000	20,000	_
	Hospitality	.,			
	nstallation & Maintenance of toll				
	Motor Vehicles			-	
	Repairs & Replacement		10,000	10,000	
	Oils & Lubricants		25,000	25,000	<u>-</u>
	Road tax for vehicles		10,000	10,000	
	Insurance for vehicles		15,000	15,000	
	Miscellaneous Contingencies		10,000	13,000	
	Contingencies	10,000	100,000	9,586	20,000
	Maintenance of farmers hostel	12,372	125,000	65,000	50,000
	Honororium to Part time Medical	583,532	123,000	00,000	30,000
	Officer/Teachers/PD	303,332		-	
	Maintenance of Machinery				
2516	Conducting of Training Programme and Kissan Melas.		200,000	46,932	50,000
2517 F	Preparation of electronic materials (Extention etc.)	2,000	50,000	-	50,000
	Printing			_	
	Printing Locally	2,000	50,000	200,414	200,000
	Total: 2000	790,689	1,038,000	1,038,000	1,027,000
4000	Non-Recurring Contingencies	. 00,000	.,,	.,	-,021,000
-1000 1	Total: 4000	_	_		
	Total: 2000-4000	790,689	1,038,000	1,038,000	1,027,000
	Grand Total - 140200	7,443,175	7,294,000	7,294,000	8,327,000
	Grand Total - 140000	7,443,175	8,968,000	8,968,000	8,527,000

150000 - COMMON EXPENDITURE SUMMARY & DETAILS

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
150000	Common Expenditure	112,758,452	177,301,000	136,491,599	134,011,000
	Total	112,758,452	177,301,000	136,491,599	134,011,000
150001	Seminars / Symposium /	123,125	500,000	500,000	500,000
150002	Convocation		-	-	-
150003	Examinations	245,337	500,000	500,000	100,000
150004	Conduct of Board Meetings /Finance Committee meetings including TA/DA/Conveyance for members attending BOM		-	-	-
	Conduct of all meetings (other than BOM/Finance Committee meetings) conducted by the Admn. Office.			-	
	Hospitality Expenses			-	
	Contributions & Donations Miscellaneous Refunds			-	
			-	-	-
	Printing of Budget, Annual Accounts Etc.,		-	-	-
150011	Incentive Awards to the Staff and Students for Meritorious Work		1	-	-
150012	Book Prizes for best presentation of thesis of PG and Ph.D. Students		-	-	-
	Awarding of "SVVU Young Scientist Award" sponsored by SVVU, including remunaration to judges		-	-	1
150015	Acquiring of Land to SVVU		-	-	
150016	Payment of Student Health Care and Student Welfare Fund		-	-	-
150019	Presentation of Mementoes to the Employees of SVVU in all categories on their retirement		-	-	-
	International exchange programme of faculty and students		-	-	-
150021	Internet facility		-	-	
	Study Tour of Members of Board of Management in India & Abroad.		-	-	-
150026	Conduct of training in Accounts / Admn. Matters to the staff of	Page	- 67	-	-

150000 - COMMON EXPENDITURE DETAILS

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
	Computerization of Accounts and Administration at SVVU, Tirupati		-	-	
150028	Appointment of Coaches in Major Games			-	
150029	Lumpsum Provision for Advertisement & Publicity		-	-	-
	Interest on Endowment (Gold Medal)	390,000	500,000	500,000	500,000
150031	Common Expenditure under Recurring Contingencies to all Institutions of SVVU	46,366,033	10,932,000	22,229,381	35,000,000
150032	Revolving Fund in respect of Education, Research and Extension			-	
150033	Legal Expenses	1,382,477	2,000,000	2,000,000	1,000,000
150034	Lumpsum Provision for providing Sports, Games, NCC /			-	
	Hostel Students amenities			-	
150036	Electrical installation, Repairs and Replacements (Solar lighting)			-	
150037	Water charges			-	
150038	Conveyance charges			-	
150039	Educational concession to employees		50,000	50,000	50,000
150040	Lump sum provision for Providing Infrastructural facilities and amenities to all institutions of SVVU	16,117,818	5,719,000	703,923	52,261,000
150041	Lumpsum provision for Clothing and Livery			-	
150042	Lumpsum provision for Non- Recurring Contingencies for Colleges including Admn. Office and Vety. Hospitals			-	
150043	Lumpsum provision for Non- Recurring Contingencies for Research Stations and Schemes			-	
150044	Lumpsum provision for Non- Recurring Contingencies for all Polytechnics			-	

150000 - COMMON EXPENDITURE DETAILS

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(In Rupees) Budget Estimates 2024-25
150045	Lumpsum provision for FIWEP/HTL Internship Training Programmes, NSS Programme for students	26,795,953	27,500,000	27,500,000	27,500,000
150046	Lumpsum provision for Study Tour to Students			-	
150047	25% State Share for ICAR Network Projects - Contingencies	91,000	2,000,000	2,000,000	2,000,000
	Lumpsum provison for strengthening of Research activities including Focus on organic clusters (138) & Advance Research on fodder			-	
150049	Lumpsum provison for strengthening of Extension activities			-	
150050	Stipend to PG Students	21,246,709	27,500,000	27,500,000	15,000,000
	Interest on Term Deposit (University Journal) Lumpsum Provision for			-	
130032	Incubation center			-	
150053	Transfer Travelling Allowance		100,000	100,000	100,000
150054	Establishment of new IVF labs in SVVU and strengthening of IVF labs at LRS, Lam Farm, Guntur, APCARL		100,000,000	52,908,295	
	Total - 150000	112,758,452	177,301,000	136,491,599	134,011,000
150500	Direct Receipts	81,429,579	188,323,000	188,323,000	110,000,000
	Total	81,429,579	188,323,000	188,323,000	110,000,000
1001	Medical Reimbursement to Staff	128,561	1,000,000	2,100,233	10,000
	Purchase of Vehicles			-	
	Revenue Generation			-	
	HBA	04 004 040	454.050.000	-	400 000 000
	Miscellaneous	81,301,018	151,859,000	150,758,767	109,990,000
	Matching Grant of EHS Feed		3,000,000 15,000,000	3,000,000 15,000,000	
	Electricity charges		15,000,000	15,000,000	
	Oils & Lubricants		2,464,000	2,464,000	
	Grand Total	81,429,579	188,323,000	188,323,000	110,000,000
1					
	Grand Total	194,188,031	365,624,000	324,814,599	244,011,000
	Grand Total	194,188,031	365,624,000	324,814,599	244,011,000

165000 - WORKS (MAINTENANCE) SUMMARY

	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
165000	Works (Maintenance)	2,984,852	10,550,000	10,550,000	10,000,000
	 				
	Total	2,984,852	10,550,000	10,550,000	10,000,000
		,,	.,,	.,,	-,,
	 				

165000 - WORKS (MAINTENANCE) DETAILS

	(In F				
	Head of Account	Accounts 2022-23	Budget Estimates	Revised Estimates	Budget Estimates 2024-25
165202	Providing additional electrical		2023-24	2023-24	2024-25
100092	arrangements and				
	improvements to main college				
	building at NTR CVSc., GVRM Repairs and renovation to the	2,500,000			
103400	existing main college building at	2,300,000			
	CVSc., Tirupati				
165250	Lumpsum provision for	484,852	10,550,000	10,550,000	10,000,000
100200	Maintenance of works for all	404,002	10,000,000	10,000,000	10,000,000
	existing buildings in all				
	campuses of colleges,				
	Research stations and				
	polytechnics under control of				
	S.V.V.U.				
	3.v.v.u.				
—	Total - 165000	2,984,852	10,550,000	10,550,000	10,000,000
	าบเสา - 105000	2,904,002	10,550,000	10,550,000	10,000,000

160000 - CAPITAL GRANT FOR WORKS (NEW) SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
160000	Capital Expenditure (for	5,974,000	12,193,000	12,193,000	12,058,000
	Committed Works)				
	COMMITTED EXPENDITURE				
160600	CONVERTION of REVENUE	5,000,000	-	-	-
	GRANT TO CAPITAL GRANT				
	COMMITTED EXPENDITURE				
170000	SPECIAL GRANTS FOR	20,000,000	-	-	-
	RAPUR				
	Total	30,974,000	12,193,000	12,193,000	12,058,000
-					
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160000 - CAPITAL GRANT FOR COMMITTED WORKS DETAILS

(In F				
Head of Account	Accounts 2022-23	Budget Estimates	Revised Estimates	Budget Estimates
		2023-24	2023-24	2024-25
Lumpsum provision available with Admn Office, SVVU,Tpt (Works unspent amount for the year 2021- 22 and 2022-23)	5,974,000	12,193,000	12,193,000	12,058,000
Providing Teak wood entrance door and alluminium glazed window to corridor at Sheep & Goat Research Station, Banavasi				
Total - 160000	5,974,000 Pag	12,193,000	12,193,000	12,058,000

160600 - REVENUE TO CAPITAL GRANT FOR WORKS SUMMARY & DETAILS

	Head of Account	Accounts 2022-23	Budget Estimates	Revised Estimates	Budget Estimates
			2023-24	2023-24	2024-25
160600	Converting Revenue Grant to Capital Grant	5,000,000	-	-	-
	Total - 160600	5,000,000	-	-	-
160760	Construction of University Central Library Building at SVVU, Tpt	5,000,000			
	Total - 160600	5,000,000	-	-	-

170700 - RIDF XXI TRANCHE (NABARD) SUMMARY & DETAILS

	Head of Account	Accounts 2022-23	Budget Estimates	Revised Estimates	(In Rupees) Budget Estimates
			2023-24	2023-24	2024-25
170700	RIDF XXI TRANCHE (NABARD)	20,000,000	-	-	-
	Total - 170700	20,000,000	-	-	-
170706	Purchase of Machinery &	5,430,298			
.=====	Equipment				
170708	Purchase of Equipment under RIDF Tranche of CVSc., Garividi	14,569,702			
	Total - 170700	20,000,000	-	-	-

(III) 300000 - ICAR PLAN MAIN ABSTRACT SUMMARY

Head of Account Accounts Budget Estimates Estimates 2022-23 Estimates 2023-24 320000 Education (Developmental 16,085,665 - - Grants) 330000 Research (Network Projects) 9,160,463 - -	Budget Estimates 2024-25
2023-24 2023-24 320000 Education (Developmental 16,085,665 - - -	
2023-24 2023-24 320000 Education (Developmental 16,085,665 - - -	
320000 Education (Developmental 16,085,665	
Grants)	
330000 Research (Network Projects) 9,160,463	
330000 Research (Adhoc Schemes) 2,061,560	
390000 Krishi Vignan Kendra (KVK) 16,621,228	
Total - 300000 43,928,916	-
7,2,7	
400000 - GOVERNMENT OF INDIA	<u> </u>
MAIN ABSTRACT	
SUMMARY	
40000 Government of India 12,034,060	
Total - 40000 12,034,060	
12,001,000	
500000 - OTHER AGENCIES	
MAIN ABSTRACT	
SUMMARY	
50000 Other Agencies 20,611,249	
Total - 50000 20,611,249	
10(a) - 30000 20,011,243 -	
(1)	
(IV) 600000 - OTHER ACCOUNTS	
MAIN ABSTRACT	
SUMMARY	
60000 Other Accounts 77,950,132 129,450,000 129,450,000	
Total - 60000 77,950,132 129,450,000 129,450,000	
10(a) - 00000 17,550,152 125,450,000 125,450,000	
	
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300000 - ICAR PLAN 320000 - EDUCATION (DEVELOPMENTAL GARNTS) SUMMARY & DETAILS

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(In Rupees) Budget Estimates 2024-25
331119	ICAR JRF to PG Students	693,919			
321435	ICAR - NTS-AU - National Talent Scholarship	5,599,000			
	Minor Equipments for Noda Cell for Agricultural Education				
	Training and Capacity building CVSc., Proddatur				
	ICAR - Equipment for Central Instrumentation facility				
321456	Equipment for UG&PG laboratories /sports facility/Green initiatives excluding computer & its Peripherals				
321460	ICAR - DG - Support to nodal cell				
321461-A	ICAR - DG - Information Technology (e-learning / e.resoiurces) Main University Library				
321462	ICAR - DG - Support to nodal cell	5,500			
321464	ICAR - 2.2 - Equipments for UG/PG laboratories/sports facility / Green intiatives excluding computer & its peripherals for the FY 2022-23	4,996,465			
321465	2.3 ICAR Nodel Cell	173,214			
321466	4.5 Digitalization of Resources	500,000			
321467	ICAR DG 7.3 Furniture and Fixture for laboratory for the year 2022-23	2,497,601			
321468	ICAR DG 7.4 Furniture and Fixture for class room for the year 2022-23	1,599,981			
321469	9.2.3 supply of Nodal Cell	19,985			
	TOTAL:	16,085,665	-	-	-

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
	RAYAI	LASEEMA REGION			
331101	AICRP on Pigs at College of	7,020,470	-	-	
	Veterinary Science, Tirupati	, ,			
	Totorman y Colonec, imapan				
331102	Network Programme on	2,139,993	_	_	
	sheep for mutton, Livestock	_,:55,555			
	Research Station, Palamaner				
	Research Station, Falamaner				
	Total (331100)	9,160,463			
	10tal (331100)	9,100,403	-	-	
	ANI	II IDHRA REGION			
224204	NWP-ICAR Characterization				
		-	-	-	
	and conservation of Ongole				
	Cattle at LRS, Lam Farm,				
	Guntur				
331306	ICAR-Poultry Seed Project	-			
	department of Poultry				
	Science, CVSc., Tirupati				
	Total - 331300	-	-	-	
	Grand Total - 330000	9,160,463	-	-	
<u> </u>					

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
331101	AICRP on Pigs at College of				
	Veterinary Science, Tirupati				
	Pay and Allowances				
	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	2,009,430			
	Dearness Allowance	616,800			
1103	HRA, CCA & Other Allowances	185,354			
	Total - 1000	2,811,584	-	-	•
1200	Non-Teaching				
	Pay of Establishment	346,395			
	Dearness Allowance	61,814			
	HRA, CCA & Other Allowances	52,100			
1205		,			
	Total - 1200	460,309	-	-	-
	Total - 1100-1200	3,271,893	-	-	
1300		-			
1500		-			
	Total - 1000	3,271,893		-	-
2000	Recurring Contingencies	3,605,322			
2050		29,781			
	Total - 2000	3,635,103	-	-	-
4000	Non-Recurring Contingencies	5,555,155			
	Equipment	113,474			
	Works	110,111			
	Livestock				
	Furniture				
	Total - 4000	113,474	_	_	_
	Total - 2000 - 4000	3,748,577		-	_
	Total - 2000 - 4000	7,020,470	<u>-</u>		
	Share of I.C.A.R.	5,265,353		-	_
	Share of S.V.V.U.	1,755,118			-
	Silate of S.v.V.U.	1,1 55,110	-	-	<u> </u>
<u> </u>					

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

		• •			(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
331102	Network Programme on				
	Sheep & Mutton at LRS,				
	Palamaner				
Α	Pay and Allowances				
1000	Pay and Allowances				
	Teaching				
1101	Pay of Teachers				
	Dearness Allowance				
	HRA, CCA & Other Allowances				
1100	Total - 1000	_	_	_	_
1200	Non-Teaching	_			
	Pay of Establishment				
	Dearness Allowance				
	HRA, CCA & Other Allowances				
1205					
	Total - 1200	-	-	-	-
1300	Surrender Leave Salary			-	
	Total - 1000 (A)	-	-	-	-
2000	Recurring Contingencies	1,497,934			
	1) Feeding and Upkeep of	242,059			
	contract for grazing, clearing,				
	security, medicine, stationery,				
	misc etc.,				
	2) HRD (Training)				
	3)Lambing pens for sheep for				
	the year 2015-16				
	Total: B	1,739,993	-	-	-
С	TA	,,			
2050					
	Total : C	-	_	_	_
D	Non-Recurring Contingencies				
	Tron-recurring Contingencies				
4000	Non-Recurring Contingencies				
+000	1) Equipment				
	2) Livestock				
	3) TSP	400.000			
		400,000			
	Total: D	400,000	-	-	-
	Total - 2000 - 4000	2,139,993	-	-	-
	Total : A+B+C+D	2,139,993	-	-	-
	Total - 331102	2,139,993	-	-	-
	Share of ICAR	1,604,995	-	-	-
	Share of SVVU	534,998	-	-	-
	Grand Total - 331100	9,160,463	-	-	-
		, ,			

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
331304	NWP-ICAR Characterization				
	Recurring Contingencies				
	Recurring Contingencies				
	Total :	-		-	-
	TA				
2050					
	Total : 2000	-		-	
		-	-	-	-
	Non-Recurring Contingencies				
4000	Non-Recurring Contingencies				
4000	Non-Recurring Contingencies				
	1) Animals				
	2) Equipment				
	Total - 4000	_	_	-	_
	Total - 2000 - 4000	_	_	-	_
	Total 331304	-	-	-	-
	Total - 331300	-			
	10tai - 331300	-	-	-	-
331103	ICAR Poultry Seed Project				
	department of Poultry				
	Science, CVSc., Tirupati				
	Science, CVSc., Tirupati				
	Total 331306				
	10(a) 33 1306	-	-	-	-
	Total - 331300	0.460.463			
	10tai - 331300	9,160,463	-	-	-
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300000 - ICAR PLAN 330000 - RESEARCH (ADHOC SCHEMES) SUMMARY & DETAILS

	· · · · · · · · · · · · · · · · · · ·				(In Rupees)
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
331321	ICAR organization of sill development training programme on backyard poultry in sustainable rural livelishood for 30 faculty of SC community farmers	349,300	2020 2-	2020 24	2027 20
331330	ICAR Emeritus professors scheme Dr.Daggupati Srinivasulu, Former Director of Extension, Dept. of Microbiology, SVVU, Tpt	702,536			
	ICAR conduct of training programme for SC farmers at LPT CVSc., Tirupati	30,000			
	Cluster Frontline Demonstrations Khariff Pulses - 2022-23	574,624			
	Cluster Frontline Demonstration on oil seeds under NMOOP - 2022-23	76,600			
331322	ICAR - Organisation of skill training programme on enriched vermicomposting production for enhancing the income at KVK, Guntur	183,500			
331323	ICAR - Organisation of skill training programme on food quality and standards in food processing for enterpreneurial development at KVK, Guntur	145,000			
	Total:	2,061,560	-	-	-

300000 - ICAR PLAN 330000 - EXTENSION

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

					(In Rupees)
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
339102	ICAR - KVK, LRS, Lam Farm,		2023-24	2023-24	2024-25
000102	Guntur				
Α	RECURRING ITEMS				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	6,511,353			
	Dearness Allowance	1,895,669			
	HRA, CCA & Other Allowances	1,596,882			
	Total - 1000	10,003,904	-	-	-
1200	Non-Teaching				
	Pay of Establishment	3,181,340			
	Dearness Allowance	634,494			
1204	HRA, CCA & Other Allowances	615,028			
1205	IR	437,275			
1300	SLS				
	Total - 1200	4,868,137	-	-	-
	Total - 1000	14,872,041	-	-	-
2000	Recurring Contingencies				
	Travelling Allowances	28,386			
	(a) Field activities &	57,746			
	Programmes				
	Contingencies	424,102			
	(A) Office Contingencies	430,146			
	(a) Stationery, Telephone,	190,102			
	Stamps and other expenditure				
	on office running				
	(b) POL, Repair of Vehicles,				
	Tractor & Equipments including				
	hiring of vehicles				
	(B) Technical Programme				
	(a) Meals for trainees @ Rs.40/-				
	per day per trainee (farmers,				
	farm women & rural youth) for				
	non-residential nature, @ Rs.				
	75/- per day per trainee for				
	residential nature				
	(b) Teaching materials for training and demonstrations				
	(c) Traning of extension				
	functionaries				
	(d) Publication of extension				
	literature for farmers and				
	extension functionaries				
	(e) Honorarium for trainees				
	(5)			l.	l

300000 - ICAR PLAN 330000 - EXTENSION

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

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(In Rupees) Budget Estimates 2024-25
	(f) On Farm Testing (Problem		- 		
	Oriented)				
	(g) Demonstration on major				
	crops other than oilseeds &				
	Pulses, animal husbandry,				
	fisheries etc.				
	(h) Kissan Melas (at KVK Farm)				
	(i) Library (Purchase of News				
	paper, Journals, etc)				
	(j) Maintenance of Farm				
	Special Programmes				
	i) Farm Pond				
	ii) Dip Irrigation				
	iii)Varmiompost Unit				
	Total of Contingencies	1,130,482	-	-	-
	Total of Recurring Items	16,002,523	-	-	-
В	NON-RECURRING ITEMS				
	(A) Works				
	Compound wall/Borewell				
	Farmers Hostel				
	Total	-	-	-	-
	Furniture & Equipment				
	Information Technology				
	Total	-	-	-	-
	Vehicle (jeep)				
	Motor Cycle			-	
	Total	-	-	-	-
	Library				
	Total of Non-Recurring	-	-	-	-
С	Revolving Fund				
	Total of Revolving Fund	-	-	-	-
	Total - 339102	16,002,523	-	-	-
	ICAR KVK Outscalling of	265,905			
	natural farming				
	KVK Swachta Action Plan	27,800			
339106	KVK PM Garib Kisan kalyan	225,000			
25.	sammelan				
339107	KVK Conducting kissan Mela	100,000			
	under National Campaign on				
	Kisan Bhagidhari				
	Overal Table 200000	40.004.000			
	Grand Total - 339000	16,621,228	-	-	

400000 - GOVERNMENT OF INDIA SUMMARY & DETAILS

Head of Account Accounts 2022-23 Estimates Es		_	1		T	(In Rupees)
Total - 400000 12,034,060 - -		Head of Account	Accounts 2022-23			
Total - 400000 12,034,060 - -	400000	GOVERNMENT OF INDIA	12.034.060			2024 20
400226 GOI-RKVY-Strengthening and deproduction and productivity of livestock operating at LRS, Guntur 400244 GOI - RKVY Enhancement of productivity and supply of germplasm through IVF technology and selective breeding under tile-secured conservation of purgunur catte at LRS, Palamaner 400252 Implementation of ETT and IVE under ration on bovine productivity LRS, Lam Farm, Guntur 401407 Conducting training programme on An update on canine practice on with focus on surgical and Diagnostic Techniques 401408 Conducting training programme on imaging techniques in Veterinary practice 401409 Implementation of ETT and IVE under rational programme on many programme on an update on canine practice on with focus on surgical and Diagnostic Techniques 401408 Implementation of ETT and IVE under rational programme on update on canine practice on with focus on surgical and Diagnostic Techniques 401409 Implementation of ETT and IVE under rational programme on update on canine practice on with focus on surgical and Diagnostic Techniques 401400 Implementation of ETT and IVE under rational programme on update on canine practice on with focus on surgical and Diagnostic Techniques 401400 Implementation of ETT and IVE under ration on bovine productivity LRS, Lam Farm, Guntur ration of BTT and IVE under ration on bovine productivity LRS, Lam Farm, Guntur ration of BTT and IVE under ration on bovine productivity LRS, Lam Farm, Guntur ration on bovine productivity LRS, Lam Farm, Guntur ration of BTT and IVE under ration on bovine productivity LRS, LAM Farm, Guntur ration on bovine productivity and IVE under ration of BTT					-	
productivity and supply of germplasm through IVF technology and selective breeding under bio-secured conservation of pungunur catte at LRS, Palamaner 400252 Implementation of ETT and IVE under nation on bovine productivity LRS, Lam Farm, Cuntur 401407 Conducting training programme on An update on canine practice on with focus on surgical and Diagnostic Techniques 401408 Conducting training programme on imaging techniquies in Veterinary practice	400225	development of infrastructure for enhancement fodder production and productivity of livestock operating at				
nation on bovine productivity LRS, Lam Farm, Guntur 401407 Conducting training programme on An update on carnine practice on with focus on surgical and Diagnostic Techniques 401408 Conducting training programme on imaging techniques in Veterinary practice 401408 In the state of the state	400244	productivity and supply of germplasm through IVF technology and selective breeding under bio-secured conservationof pungunur catte at LRS,	9,200,000			
update on canine practice on with focus on surgical and Diagnostic Techniques 401408 Conducting training programme on imaging techniquies in Veterinary practice 20,000 imaging techniquies in Veterinary practice	400252	nation on bovine productivity LRS, Lam	2,553,646			
imaging techniquies in Veterinary practice	401407	update on canine practice on with focus	60,000			
Total - 400000 12.034.060	401408	imaging techniquies in Veterinary	20,000			
Total - 400000 12.034.060						
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Total - 400000 12.034.060						
		Total - 400000	12,034,060	_	-	-

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

f	Hand of Assessed	A 1	D. d. d	D	(In Rupees)
	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
500000	OTHER AGENCIES-(DBT, RKVY Etc.)	20,611,249	-	-	2024-23
	Total - 500000	20,611,249	-	_	
531580	AYURVET - Efficacy evaluation of some phtogenic formulations in experimental colibacillosis of broile chickens, Dept. of pathology, CVSc., Tirupati	274,752			
531581	RKVY - RAFTAAR - Potential upgration of State Level Diagnostic Laboratory (SLDL) at Tirupati	19,999,982			
531582	Compartive evaluation of broiler performance fed on diets containing different oils and facts	319,849			
531585	Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred cows and buffaloes	16,666			
	Total - 500000	20,611,249			
	า บเลา - อบบบบบ	20,011,249	•	-	•

(IV) 600000 - OTHER ACCOUNTS (UNIVERSITY) SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2022-23	Estimates	Estimates	Estimates
			2023-24	2023-24	2024-25
	Total Deposits	70,499,632	91,500,000	91,500,000	91,500,000
	Total Loans & Advances	2,044,324	6,450,000	6,450,000	6,450,000
	Total CPS & EWF Amount	5,406,176	31,500,000	31,500,000	31,500,000
	Total	77,950,132	129,450,000	129,450,000	129,450,000
		, ,	, ,	, ,	, ,
		DETAILS	3	•	
600011	GPF Withdrawals	70 404 772	70,000,000	70,000,000	70,000,000
		70,494,772	70,000,000	70,000,000	70,000,000
	GPF Investments	4.000	20,000,000	20,000,000	20,000,000
600014	Gold Medal & Other Deposits	4,860	1,500,000	1,500,000	1,500,000
	Deposits Total	70,499,632	91,500,000	91,500,000	91,500,000
	·	, ,	, ,	, ,	, ,
600015	Refund of EMD & Works	272,133	700,000	700,000	700,000
	Deposits				
	Festival Advances	830,500	2,000,000	2,000,000	2,000,000
600022	Other Misc. Advances		250,000	250,000	250,000
	(Including OBA)				
600023	Advances for purchase of Motor	223,000	500,000	500,000	500,000
	Vehicles including Bycle				
600024	Advance for Marriages		1,000,000	1,000,000	1,000,000
600026	Educational Loans	45,000	500,000	500,000	500,000
600027	Computer Advances	644,545	1,500,000	1,500,000	1,500,000
600028	Advace for House Buildings	29,146			
	loans				
	Loans & Advances Total	2,044,324	6,450,000	6,450,000	6,450,000
600030	Investment of EWF		500,000	500,000	500,000
600031	Payments of EWF to Staff	1,194,382	1,000,000	1,000,000	1,000,000
	Payment of Contributory		30,000,000	30,000,000	30,000,000
	Pension Scheme to NSDL along		, ,	, ,	, ,
	with Matching grants				
600033	Refund of excess recovery of		-	_	_
	CPS to the employees				
600034	Excess HRA recovered	4,211,794			
	Paymnet of EWF & CPS Total	5,406,176	31,500,000	31,500,000	31,500,000
	Other Misc. Payments		100 100 100	400	444 444
	Total - 600000	77,950,132	129,450,000	129,450,000	129,450,000

ABSTRACT

SRI VENKATESWARA VETERINARY			
BUDGET ESTIMATES FOR THE YEAR 2024-25 SALAR		NGENCIES DETAILS	S (Station
wise	•		
Head of Accounts	Salaries	Contingencies	Total
110001 Administrative Office	88,928,000	24,401,000	113,329,000
110002 University Library, SVVU, Tirupati	3,835,000	40,000	3,875,000
110003 University Health Centre, Tirupati	1,400,000	300,000	1,700,000
110310 University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati	4,076,000	1,510,000	5,586,000
110330 University Administration - Regional Accounts Office (Andhra Zone) Gannavaram	3,537,000	1,485,000	5,022,000
110400 Pensions	242,809,000		242,809,000
121101 College of Vety. Science, Tirupati - Main College	195,875,000	31,220,000	227,095,000
121102 College of Vety. Science, Tirupati - Post- Graduate Courses	30,225,000	50,000	30,275,000
121109 LFC, Tirupati		630,000	630,000
121110 Veterinary Clinical Complex, CVSc., Tirupati		170,000	170,000
			-
121301 NTR College of Vety. Science, Gannavaram	199,062,000	47,555,000	246,617,000
121304 Central Instrumentation facility		10,000	10,000
121305 College Library at NTR CVSc, Gannavaram		25,000	25,000
121306 Livestock Farm complex (LFC), CVSc., Gannavaram		2,135,000	2,135,000
121307 Veterinary Clinical Complex, CVSc., Gannavaram		767,000	767,000
121308 Strengthening of PG Courses at NTR CVSc., Gannavaram		50,000	50,000
1011010	100 000 000	00.000.000	-
121401 College of Veterinary Science, Proddatur	130,300,000	32,690,000	162,990,000
121402 Livestock Farm complex (LFC), CVSc., Proddutur		2,160,000	2,160,000
121403 Teaching Veterinary Clinical Complex, CVSc., Proddutur		115,000	115,000
121404 Strengthening of PG Courses at CVSc., Proddatur		10,000	10,000
121405 Production of Rajasree Chicks at CVSc., Proddatur		10,000	10,000
121601 College of Veterinary Science, Garividi	55,950,000	16,380,000	72,330,000
121602 College Library at CVSc., Garividi	22,200,000	22,000	22,000
121603 Livestock Farm Complex (LFC), CVSc., Garividi		510,000	510,000
121604 Veterinary Clinical Complex (VCC) CVSc., Garividi		20,000	20,000
100101011011011011011011011011011011011	04 005 000	0.000.000	-
123101 College of Dairy Technology, Tirupati	31,225,000	8,380,000	39,605,000
123102 Processing Plants at College of Dairy Technology, Tirupati		3,000	3,000
123103 PG Programme at College of Dairy Technology, Tirupati		3,000	3,000
			-

Livestock Research Station, Palamaner, Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Buffalo Research Station, VRGudem, Vestgodavari District Livestock Research Station, Garividi, Vizayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati Common Expenditure Establishment of new IVF labs in SVVU and Estrengthening of IVF labs at LRS, Lam Farm, Guntur Direct Receipts Works (Maintenance) Capital Grant for Works (Works unspent amount for the year 2022-23 for committed works only) Revenue Grant Converted to Capital Grant Committed expenditure Special Grants Total - Budget 2024-25	15,088,000 6,855,000 7,050,000 7,400,000 14,780,000 8,285,000 7,300,000 1,129,337,000 1,135,637,000	7,110,000 6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000 110,000,000 12,058,000 522,058,000 522,058,000	13,965,000 13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000 - 134,011,000 - 110,000,000 12,058,000 1,657,695,000 1,657,695,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Buffalo Research Station, VRGudem, Westgodavari District Livestock Research Station, Garividi, Zizayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati Common Expenditure Establishment of new IVF labs in SVVU and Estrengthening of IVF labs at LRS, Lam Farm, Guntur Direct Receipts Works (Maintenance) Capital Grant for Works (Works unspent amount for the year 2022-23 for committed works only) Revenue Grant Converted to Capital Grant Committed expenditure	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000 - 7,300,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 1,027,000 1,027,000 - 110,000,000 12,058,000	13,815,000 7,757,000 2,313,000 34,045,000 24,080,000 9,449,000 200,000 8,327,000 134,011,000 110,000,000 12,058,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Suffalo Research Station, VRGudem, Westgodavari District Livestock Research Station, Garividi, //zayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati Common Expenditure Establishment of new IVF labs in SVVU and Strengthening of IVF labs at LRS, Lam Farm, Guntur Direct Receipts Works (Maintenance) Capital Grant for Works (Works unspent amount for the year 2022-23 for committed works only) Revenue Grant Converted to Capital Grant Committed expenditure	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000 110,000,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000 - 134,011,000 - 110,000,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Suffalo Research Station, VRGudem, Westgodavari District Livestock Research Station, Garividi, //zayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati Common Expenditure Establishment of new IVF labs in SVVU and Strengthening of IVF labs at LRS, Lam Farm, Guntur Direct Receipts Works (Maintenance) Capital Grant for Works (Works unspent amount for the year 2022-23 for committed works only) Revenue Grant Converted to Capital Grant Committed expenditure	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000 110,000,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000 - 134,011,000 - 110,000,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Scheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Suffalo Research Station, VRGudem, Westgodavari District Livestock Research Station, Garividi, Zizayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati Common Expenditure Establishment of new IVF labs in SVVU and Estrengthening of IVF labs at LRS, Lam Farm, Guntur Direct Receipts Works (Maintenance) Capital Grant for Works (Works unspent amount for the year 2022-23 for committed works only) Revenue Grant Converted to Capital Grant	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000 110,000,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000 - 134,011,000 - 110,000,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Scheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Suffalo Research Station, VRGudem, Westgodavari District Livestock Research Station, Garividi, Zizayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati Common Expenditure Establishment of new IVF labs in SVVU and Estrengthening of IVF labs at LRS, Lam Farm, Guntur Direct Receipts Works (Maintenance) Capital Grant for Works (Works unspent amount for the year 2022-23 for committed works only) Revenue Grant Converted to Capital Grant	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000 110,000,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000 - 134,011,000 - 110,000,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Buffalo Research Station, VRGudem, Westgodavari District Livestock Research Station, Garividi, Zizayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati Common Expenditure Establishment of new IVF labs in SVVU and Strengthening of IVF labs at LRS, Lam Farm, Guntur Direct Receipts Works (Maintenance) Capital Grant for Works (Works unspent amount for the year 2022-23 for committed	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000 110,000,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000 - 134,011,000 - 110,000,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Buffalo Research Station, VRGudem, Westgodavari District Livestock Research Station, Garividi, Vizayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati Common Expenditure Establishment of new IVF labs in SVVU and Strengthening of IVF labs at LRS, Lam Farm, Guntur Direct Receipts Works (Maintenance) Capital Grant for Works (Works unspent	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000 110,000,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000 - 134,011,000 - 110,000,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Buffalo Research Station, VRGudem, Vestgodavari District Livestock Research Station, Garividi, Vizayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati Common Expenditure Establishment of new IVF labs in SVVU and Strengthening of IVF labs at LRS, Lam Farm, Guntur Direct Receipts Works (Maintenance)	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000 110,000,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000 - 134,011,000 - 110,000,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Suffalo Research Station, VRGudem, Vestgodavari District Livestock Research Station, Garividi, Vizayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati Common Expenditure Establishment of new IVF labs in SVVU and Strengthening of IVF labs at LRS, Lam Farm, Guntur Direct Receipts	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000 - 134,011,000 - 110,000,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Suffalo Research Station, VRGudem, Vestgodavari District Livestock Research Station, Garividi, Vizayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati Common Expenditure Establishment of new IVF labs in SVVU and Strengthening of IVF labs at LRS, Lam Farm, Guntur	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000 - 134,011,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Buffalo Research Station, VRGudem, Westgodavari District Livestock Research Station, Garividi, Vizayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati Common Expenditure Establishment of new IVF labs in SVVU and Strengthening of IVF labs at LRS, Lam Farm,	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000 - 134,011,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Buffalo Research Station, VRGudem, Westgodavari District Livestock Research Station, Garividi, Vizayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati Common Expenditure Establishment of new IVF labs in SVVU and Strengthening of IVF labs at LRS, Lam Farm,	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Suffalo Research Station, VRGudem, Vestgodavari District Livestock Research Station, Garividi, Vizayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati Common Expenditure Establishment of new IVF labs in SVVU and	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Suffalo Research Station, VRGudem, Vestgodavari District Livestock Research Station, Garividi, Vizayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Buffalo Research Station, VRGudem, Westgodavari District Livestock Research Station, Garividi, //izayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Buffalo Research Station, VRGudem, Westgodavari District Livestock Research Station, Garividi, //izayanagaram District Extention Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000 200,000 1,027,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000 8,327,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Suffalo Research Station, VRGudem, Vestgodavari District Livestock Research Station, Garividi, Vizayanagaram District Extention Centre for Continuing Vety. Education and	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Suffalo Research Station, VRGudem, Vestgodavari District Livestock Research Station, Garividi, Vizayanagaram District Extention Centre for Continuing Vety. Education and	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000 8,285,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000 - 200,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Suffalo Research Station, VRGudem, Vestgodavari District Livestock Research Station, Garividi, //zayanagaram District	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000 1,164,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000 9,449,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Buffalo Research Station, VRGudem, Westgodavari District Livestock Research Station, Garividi,	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Buffalo Research Station, VRGudem, Westgodavari District Livestock Research Station, Garividi,	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Buffalo Research Station, VRGudem, Westgodavari District	6,855,000 7,050,000 7,400,000 - 14,780,000 11,140,000	6,765,000 357,000 2,313,000 19,265,000 12,940,000	13,815,000 7,757,000 2,313,000 - 34,045,000 24,080,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur Buffalo Research Station, VRGudem,	6,855,000 7,050,000 7,400,000 - 14,780,000	6,765,000 357,000 2,313,000 19,265,000	13,815,000 7,757,000 2,313,000 - 34,045,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi, Livestock Research Station, Lam Farm, Guntur	6,855,000 7,050,000 7,400,000 - 14,780,000	6,765,000 357,000 2,313,000 19,265,000	13,815,000 7,757,000 2,313,000 - 34,045,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi,	6,855,000 7,050,000 7,400,000	6,765,000 357,000 2,313,000	13,815,000 7,757,000 2,313,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati Sheep and Goat Research Station at Banavasi,	6,855,000 7,050,000 7,400,000	6,765,000 357,000 2,313,000	13,815,000 7,757,000 2,313,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati	6,855,000 7,050,000	6,765,000 357,000	13,815,000 7,757,000
Chittoor District Livestock Research Station, Mahanandi, Kurnool District LRS Siddarampuram, Anantapur District State Level Diagnosis Laboratory, Tirupati	6,855,000 7,050,000	6,765,000 357,000	13,815,000 7,757,000
Chittoor District ivestock Research Station, Mahanandi, Kurnool District .RS Siddarampuram, Anantapur District	6,855,000	6,765,000	13,815,000
Chittoor District .ivestock Research Station, Mahanandi, Kurnool District		7,110,000	13,965,000
Chittoor District		7,110,000	13,965,000
	15,088,000		
ivestock Research Station, Palamaner	15.088 000 l	3, 3,000	_ 1,001,000
		6,779,000	21,867,000
/eterinary Hospital Vishakhapatnam	14,550,000	2,991,000	17,541,000
/eterinary Hospital Vishakhanatnam	14 550 000	2,991,000	17 5/1 000
Srikakulam			
AH Polytechnic Vennelavalasa Village,	4,545,000	1,230,000	5,775,000
Godavari District	• •	,	
AH Polytechnic at Ramachandrapuram East	4,055,000	2,680,000	6,735,000
	3.803.000	2.082.000	5,885,000
	3,700,000	3,110,000	0,070,000
VH Polytechnic at RPS VP Gudem West	5 766 000	3 110 000	8,876,000
Title of toolinio, coddin, officeof Bloc.	2,000,000	1,200,000	
•			3,903,000
AH Polytechnic, Kommemarri, Kurnool Dist.			5,505,000
AH Polytechnic, Banavasi, Kurnool District	8,426,000	2,690,000	11,116,000
AH Polytechnic, Palamaner, Chittoor District	5,754,000	2,305,000	8,059,000
AH Polytechnic, Rapur, Nellore District	5,650,000	3,375,000	9,025,000
Polytechnic, Madakasira, Anantapur District	, ,	, ,	, ,
Bri Neelakantapuram Kaverapa, A.H.	4,995,000	4,220,000	9,215,000
	olytechnic, Madakasira, Anantapur District H Polytechnic, Rapur, Nellore District H Polytechnic, Palamaner, Chittoor District H Polytechnic, Banavasi, Kurnool District AH Polytechnic, Kommemarri, Kurnool Dist. AH Polytechnic, Sodum, Chittoor Dist. H Polytechnic at BRS, VR Gudem, West odavari District H Polytechnic at Garividi H Polytechnic at Ramachandrapuram East odavari District	olytechnic, Madakasira, Anantapur District H Polytechnic, Rapur, Nellore District H Polytechnic, Palamaner, Chittoor District H Polytechnic, Banavasi, Kurnool District H Polytechnic, Kommemarri, Kurnool Dist. H Polytechnic, Kommemarri, Kurnool Dist. H Polytechnic, Sodum, Chittoor Dist. H Polytechnic at BRS, VR Gudem, West Odavari District H Polytechnic at Garividi H Polytechnic at Ramachandrapuram East Odavari District H Polytechnic at Ramachandrapuram East Odavari District	olytechnic, Madakasira, Anantapur District H Polytechnic, Rapur, Nellore District S,650,000 H Polytechnic, Palamaner, Chittoor District H Polytechnic, Banavasi, Kurnool District H Polytechnic, Banavasi, Kurnool District H Polytechnic, Kommemarri, Kurnool Dist. H Polytechnic, Kommemarri, Kurnool Dist. H Polytechnic, Sodum, Chittoor Dist. District H Polytechnic at BRS, VR Gudem, West Odavari District H Polytechnic at Garividi H Polytechnic at Ramachandrapuram East Odavari District H Polytechnic at Ramachandrapuram East Odavari District

	salaries	contingencies	
310-311- Salaries Actual Allocation	1,135,637,000		1,135,637,000
310-312 - Other than Salaries Actual Allocation		400,000,000	400,000,000
ADD: Direct Receipts		60,000,000	60,000,000
Direct Receipts opening balance 2024-25		50,000,000	50,000,000
Works unpsent amount for 2022-23 & 2023-24		12,058,000	12,058,000
TOTAL BUDGET FOR THE YEAR 2024-25	1,135,637,000	522,058,000	1,657,695,000

SI.NO.	Name of the Institution
1	Administrative Office
2	University Library, SVVU, Tirupati
3	University Health Centre, Tirupati
	University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati
4	
	University Administration - Regional Accounts Office (Andhra Zone) Gannavaram
5	
6	College of Vety. Science, Tirupati - Main College
7	NTR College of Vety. Science, Gannavaram
8	College of Veterinary Science, Proddatur
9	College of Veterinary Science, Garividi
10	College of Dairy Technology, Tirupati
	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District
11	
12	AH Polytechnic, Rapur, Nellore District
13	AH Polytechnic, Palamaner, Chittoor District
14	AH Polytechnic, Banavasi, Kurnool District
15	AH Polytechnic, Kommemarri, Kurnool Dist.
16	AH Polytechnic, Sodum, Chittoor Dist.
17	AH Polytechnic at BRS, VR Gudem, West Godavari District
18	AH Polytechnic at Garividi
19	AH Polytechnic at Ramachandrapuram East Godavari District
20	AH Polytechnic Vennelavalasa Village, Srikakulam
21	Veterinary Hospital Vishakhapatnam
22	Livestock Research Station, Palamaner, Chittoor District
23	Livestock Research Station, Mahanandi, Kurnool District
24	LRS Siddarampuram, Anantapur District
25	State Level Diagnosis Laboratory, Tirupati
26	AICRP on Pigs, Tirupati
27	Sheep and Goat Research Station at Banavasi, Kurnool District
28	Livestock Research Station, Lam Farm, Guntur
29	Buffalo Research Station, VRGudem, Westgodavari District
30	Livestock Research Station, Garividi, Vizayanagaram District
31	Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati