

BUDGET ESTIMATES 2024-2025



**SRI VENKATESWARA VETERINARY UNIVERSITY
TIRUPATI – 517 502. ANDHRA PRADESH**

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SRI VENKATESWARA VETERINARY UNIVERSITY
ADMINISTRATIVE OFFICE : TIRUPATI – 517 502

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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

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MAIN ABSTRACT SUMMARY

(In Rupees)

[illegible]

110000 - UNIVERSITY ADMINISTRATION SUMMARY

(In Rupees)

[illegible]

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
110001	University Administration - Administrative Office				
1000	Pay and Allowance				
1100	Teaching				
1101	Pay of Teachers	18,769,308	25,000,000	25,000,000	25,500,000
1102	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				
1201	Pay of Officers	10,432,654	12,500,000	12,500,000	12,500,000
1202	Pay of Establishment	26,986,109	25,000,000	25,000,000	27,000,000
1203	Dearness Allowance	4,922,849	9,250,000	9,250,000	9,250,000
1204	HRA, CCA & Other Allowances	3,495,128	5,000,000	5,000,000	5,000,000
1205	I.R.				
	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
1300	Surrender Leave Salary	2,570,963	936,000	936,000	1,500,000
1500	L.T.C.		44,000	44,000	43,000
1600	Labour wages, Watch & Ward	-	-	-	-
	Total - 1000	75,067,505	84,230,000	84,230,000	88,928,000
2000	Recurring Contingencies				
2050	T.A.	267,184	500,000	500,000	300,000
2101	Labour Wages/Watch and Ward	12,775,670	14,500,000	13,044,000	13,000,000
2102	Wages to APCOS	7,247,956	10,700,000	13,865,450	9,000,000
2103	Salaries to Time Scale employees			-	
2200	Office Expenses			-	
2201	Clothing & Livery		30,000	30,000	-
2202	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
2209	Hospitality		50,000	50,000	1,000
2210	Hot & Cold Weather charges			-	
2300	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	-
				-	

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(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 External Examiners		300,000	300,000	-
2406	Generator maintenance		200,000	200,000	-
2408	Campus maintenance, gardening and lawn		100,000	100,000	-
2409	Maintenance of farmers hostel			-	
2411	Honorarium to Part time Medical Officer/Teachers / PD		-	-	
2415	Internet Connectivity charges			-	
2500	Maintenance of Machinery			-	
2505	Maintenance of SVVU Guest House, International Hostel, Guest Rooms at Old Admn. Office of SVVU	14,736	200,000	200,000	-
2511	Operation & Maintenance of Office Equipment		200,000	200,000	-
2800	Printing			-	
2807	Printing Locally		200,000	200,000	100,000
2808	Printing of Annual Accounts and Budget Books		20,000	20,000	5,000
	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				
1100	Teaching				
1101	Pay of Teachers	1,037,600	1,200,000	1,200,000	1,200,000
1102	Dearness Allowance	321,656	100,000	100,000	300,000
1103	HRA, CCA & Other Allowances	93,384	50,000	50,000	50,000
	Total - 1100	1,452,640	1,350,000	1,350,000	1,550,000
1200	Non-Teaching				
1201	Pay of Officers	-	-	-	-
1202	Pay of Establishment	140,510	1,242,000	1,242,000	1,300,000
1203	Dearness Allowance	726,480	460,000	460,000	700,000
1204	HRA, CCA & Other Allowances	160,947	249,000	249,000	250,000
1205	I.R.	110,811		-	
	Total - 1200	1,138,748	1,951,000	1,951,000	2,250,000
1300	Surrender Leave Salary	-	35,000	35,000	35,000
1500	L.T.C.	-			
1600	Labour wages Watch & Ward			-	
	Total - 1000	2,591,388	3,336,000	3,336,000	3,835,000

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

[illegible]

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
110003	University Health Centre, Tirupati				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers		625,000	625,000	-
1202	Pay of Establishment	20,000	1,250,000	1,250,000	1,300,000
1203	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	Honorarium 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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
DETAILS					
110101	University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati				
1000	Pay and Allowances				
1200	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
2102	Wages to APCOS		688,000	1,385,512	1,000,000
2103	Salaries to Time scale employees			-	
2204	Repairs to Furniture		5,000	5,000	-
2205	Postage and Stationery	9,464	50,000	50,000	50,000
2206	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			-	
2807	Printing Locally			-	
	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

(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
2101	Labour Wages / Watch and Ward	569,757	600,000	565,000	600,000
2102	Wages to APCOS	326,157	400,000	801,000	800,000
2103	Salaries to Time scale employees			-	
2200	Office expenses			-	
2204	Repairs to Furniture		5,000	5,000	-
2205	Postage and Stationery	29,287	50,000	75,000	30,000
2206	Telephones		20,000	5,000	5,000
2209	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

110400 - UNIVERSITY COMMON EXPENDITURE UNDER SALARY GRANT DETAILS

(In Rupees)

[illegible]

120000 - EDUCATION (COLLEGES) SUMMARY

(In Rupees)

[illegible]

120000 - EDUCATION (COLLEGES)
121000 - VETERINARY COLLEGES
SUMMARY

(In Rupees)

[illegible]

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

(In Rupees)

[illegible]

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

(In Rupees)

	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				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	74,443,441	73,750,000	73,750,000	74,500,000
1102	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
1200	Non-Teaching				
1201	Pay of Officers	1,240,704	625,000	625,000	1,300,000
1202	Pay of Establishment	57,013,713	53,125,000	53,125,000	57,000,000
1203	Dearness Allowance	8,104,049	13,750,000	13,750,000	14,000,000
1204	HRA, CCA & Other Allowances	6,664,130	10,625,000	10,625,000	10,625,000
1205	I.R.	4,183		-	
	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
1300	Surrender Leave Salary	8,725,753	5,063,000	5,063,000	8,000,000
1500	L.T.C.		151,000	151,000	150,000
1600	Labour wages / Watch and Ward		-	-	-
	Total - 1000	186,475,941	173,964,000	173,964,000	195,875,000
2000	Recurring Contingencies				
2050	T.A.	44,467	200,000	200,000	200,000
2101	Labour wages / Watch and Ward including wages to hostel workers		12,000,000	10,600,000	11,000,000
2102	Wages to APCOS		8,000,000	11,848,222	10,500,000
2103	Salaries to Time scale employees	6,543,758		-	
2108	Hostel workers V.D.A.	9,367,790	100,000	100,000	-
2109	Wages to Hostel Workers		-	-	
2200	Office Expenses			-	
2201	Clothing & Livery		100,000	-	10,000
2202	Electricity & Water		3,700,000	6,330,000	7,500,000
2203	Rents, Rates & Taxes		200,000	436,688	450,000
2204	Repairs to Furniture		100,000	-	-
2205	Postage & Stationery	10,000	800,000	400,000	50,000
2206	Telephones		100,000	20,000	10,000
2207	Advertisement and Publicity		200,000	100,000	50,000
2209	Hospitality		50,000	-	-
2213	Bio Medical waste disposal		10,000	10,000	-
2300	Motor Vehicles			-	
2301	Repairs & Replacements		200,000	-	10,000
2302	Oils & Lubricants		250,000	250,000	150,000
2305	Road tax for Vehicles		200,000	-	-
2306	Insurance for Vehicles		150,000	150,000	-

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
2400	Miscellaneous				
2402	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, gardening and lawn		200,000	-	-
2410	Registration fee /Programme fee for Conferences/workshop		200,000	200,000	-
2411	Honorarium to Part time Medical Officer/Teachers/PD	4,381,384	2,500,000	2,500,000	-
2500	Maintenance of Machinery		-	-	
2501	Machinery, Plant & Tools		100,000	-	-
2509	Repairs to apparatus		100,000	-	-
2510	Repair & Maintenance of Electric Motor		100,000	-	-
2700	Maintenance of Livestock			-	
2701	Feed & Fodder		50,000	50,000	10,000
2702	Medicines (Livestock)		250,000	50,000	10,000
2703	Hospital Equipment			-	-
2704	Livestock Purchases (Animals/ chicks etc.)		50,000	-	-
2707	Contingencies for Research on Blue Tongue in Sheep		-	-	
2710	Contingencies for Rabbit Research		-	-	
2800	Printing		-	-	
2807	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				
3100	Contingencies				
3102	Laboratory including chemicals & glassware	80,057	200,000	200,000	50,000
3103	Remuneration to Guest Speakers		10,000	10,000	-
3106	Hostel contingencies		100,000	100,000	-
3200	Libraries			-	-
3205	Xerox Requisites & Servicing		20,000	20,000	10,000
3300	Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab			-	-
3301	Recurring Contingencies		50,000	-	-
3302	Annual Maintenance of Equipment		50,000	-	-
	Total - 3000	80,057	430,000	330,000	60,000
	Total - 2000 - 3000	20,459,599	31,240,000	34,274,910	31,220,000
4000	Non Recurring Contingencies			-	
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	20,459,599	31,240,000	34,274,910	31,220,000
	Total - 121101	206,935,540	205,204,000	208,238,910	227,095,000

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

(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				
1100	Teaching				
1101	Pay of Teachers	21,362,801	17,500,000	17,500,000	21,500,000
1102	Dearness Allowance	6,783,937	1,875,000	1,875,000	6,700,000
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	-	-	-	-
1203	Dearness Allowance	-	-	-	-
1204	HRA, CCA & Other Allowances	-	-	-	-
1205	I.R.	-	-	-	-
	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
1500	L.T.C.		25,000	25,000	25,000
	Total - 1000	36,234,342	21,025,000	21,025,000	30,225,000
2400	Miscellaneous				
2411	Honorarium 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 (LFC), CVSc., Tpt				
2200	Office expenses				
2209	Hospitality		5,000	5,000	-
2400	Miscellaneous			-	
2402	Contingencies		100,000	100,000	-
2404	Chemicals and Glassware			-	
2510	Repairs and maintencnace of electrical motors		50,000	50,000	50,000
2600	Cultivation expenses			-	
2601	Cost of Inputs		50,000	50,000	10,000
2700	Maintenance of Livestock			-	
2701	Feed and fodder		3,000,000	2,150,000	500,000
2702	Medicines	272,000	250,000	250,000	50,000
2704	Purchase of live stock		100,000	100,000	20,000
2710	Contingencies for Rabbit Research		-	-	
3000	Other Contingencies		-	-	
3100	Contingencies		-	-	
3102	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

(In Rupees)

[illegible]

SUMMARY

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
121301	N.T.R. College of Veterinary Science, Gannavaram				
1000	Pay and Allowances				
1100	Teaching				
1101	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
1202	Pay of Establishment	14,388,479	25,625,000	25,625,000	26,500,000
1203	Dearness Allowance	4,821,413	9,375,000	9,375,000	9,375,000
1204	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 Ward including hostel wages	20,841,950	28,500,000	28,500,000	27,000,000
2102	Wages to APCOS	15,637,954	4,700,000	7,150,000	9,500,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
2201	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	-
2205	Postage & Stationery	3,400	250,000	250,000	20,000
2206	Telephones		100,000	100,000	75,000
2207	Advertisement and publicity		200,000	-	-
2209	Hospitality		100,000	-	-
2213	Bio-Medical waste disposal		70,000	70,000	-
2300	Motor Vehicles			-	
2301	Repairs & Replacements		200,000	200,000	50,000
2302	Oils & Lubricants		350,000	350,000	200,000
2305	Road tax for Vehicles		200,000	200,000	-
2306	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				
2402	Contingencies	28,559	200,000	200,000	50,000
2405	TA/DA to External Examiners		300,000	300,000	-
2406	Generator maintenance		100,000	-	-
2407	AMC on equipment	5,701	200,000	100,000	-
2408	Campus maintenance, gardening and lawn		200,000	-	10,000
2410	Registration fee/Programme fee for Conferences / Workshop etc.		200,000	200,000	10,000
2411	Honorarium to Part time Medical Officer / Teachers / PD	3,213,322	2,700,000	1,100,000	1,100,000
2415	Internet connectivity charges			-	
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools		100,000	100,000	10,000
2502	Equipment	590	70,000	70,000	-
2505	Maintenance of Guest House		500,000	500,000	100,000
2509	Repairs to apparatus instruments		100,000	100,000	-
2511	Operation & Maintenance of Office Equipment		50,000	50,000	-
2600	Cultivaton Expenses			-	
2601	Cost of inputs			-	
2603	Irrigation Maintenance		100,000	-	10,000
2700	Maintenance of Livestock			-	
2701	Feed & Fodder	19,125	200,000	200,000	100,000
2703	Hospital Equipment		20,000	20,000	-
2704	Livestock Purchases (Animals / chicks etc.)		100,000	100,000	-
2800	Printing		-	-	
2807	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				
3100	Contingencies				
3102	Laboratory including Chemicals and Glass ware	30,837	300,000	300,000	100,000
3103	Remuneration to Guest Speakers		10,000	10,000	-
3106	Hostel contingencies	5,420	200,000	200,000	10,000
3112	Replacement of furniture and fittings to laboratories		50,000	50,000	5,000
	Total - 3000	36,257	560,000	560,000	115,000
4000	Non Recurring Contingencies		-		-
	Total - 4000	-	-	-	-
	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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
121305	College Library at NTR CVSc Gannavaram				
2000	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				
3200	Libraries				
3201	Periodicals & Back Volumes		500,000	500,000	10,000
3202	Books		300,000	300,000	10,000
3203	Maintenance (Binding)		100,000	100,000	-
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
121306	Livestock Farm complex (LFC), CVSc., Gannavaram				
2200	Office expenses				
2209	Hospitality		10,000	10,000	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies		50,000	50,000	5,000
2404	Chemicals and Glassware		50,000	50,000	5,000
2500	Maintenance of Machinery			-	
2510	Repairs and maintenace 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
2603	Irrigation maintenance		100,000	100,000	10,000
2700	Maintenance of Livestock			-	
2701	Feed and fodder		2,000,000	2,000,000	2,000,000
2702	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
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware		-		-
	Total - 3000	-	-	-	-
	Total - 2000-3000	-	3,080,000	3,080,000	2,135,000
	Total - 121306	-	3,080,000	3,080,000	2,135,000

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
121307	Veterinary Clinical Complex, CVSc., Gannavaram				
2200	Office Expenses				
2201	Cloth and Livery				-
2202	Electricity & Water		100,000	420,000	650,000
2204	Repairs to Furniture		25,000	25,000	-
2205	Postage & Stationery		15,000	15,000	-
2206	Telephones		10,000	10,000	-
2300	Motor Vechicles			-	
2301	Repairs and Replacement to Vehicles			-	
2302	Oils and Lubricants			-	
2400	Miscellaneous Contingencies			-	
2402	Contingencies		100,000	100,000	-
2404	Chemicals and Glass ware		50,000	50,000	-
2500	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			-	
2807	Printing Locally		20,000	20,000	-
	Total - 2000	-	970,000	1,290,000	755,000
3000	Other Contingencies				
3100	Contingencies				
3102	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				
4003	Furniture			-	
	Total - 4000	-	-	-	-
	Total - 121307	-	1,050,000	1,370,000	767,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram				
3000	Other Contingencies				
3100	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)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
SUMMARY					
121401	College of Vety. Science, Proddatur	125,295,223	137,260,000	147,678,859	162,990,000
121402	Livestock Farm Complex (LFC), CVSc., Proddatur	253,271	2,830,000	2,830,000	2,160,000
121403	Veterinary Clinical Complex (VCC), CVSc., Proddatur	-	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 chickies at CVSc. Proddatur	-	50,000	50,000	10,000
	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				
1100	Teaching				
1101	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 Allow.	4,711,674	5,375,000	5,375,000	5,500,000
1104	I.R.		-	-	
	Total - 1100	79,454,489	66,750,000	66,750,000	80,500,000
1200	Non-Teaching				
1201	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	I.R.			-	
	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
1300	SLS	5,390,272	1,215,000	1,215,000	2,500,000
1500	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
2000	Recurring Contingencies				
2050	T.A.	36,635	200,000	200,000	350,000
2101	Labour wages / Watch and Ward including wages to hostel workers	6,663,257	8,000,000	9,030,000	9,000,000
2102	Wages to APCOS		14,600,000	25,610,095	19,500,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
2201	Clothing and Livery		25,000	25,000	5,000
2202	Electricity and Water		2,000,000	2,978,764	3,000,000
2203	Rents, Rates & Taxes		200,000	110,000	200,000
2204	Repairs to Furniture	4,800	50,000	-	10,000
2205	Postage and Stationery	19,950	200,000	150,000	10,000
2206	Telephones		100,000	50,000	-
2207	Advertisement & Publicity		100,000	25,000	-
2208	News Papers, Journals		50,000	-	-
2209	Hospitality		50,000	-	-

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements		200,000	-	50,000
2302	Oils & Lubricants		200,000	200,000	200,000
2305	Road tax for Vehicles		50,000	-	-
2306	Insurance for Vehicles		100,000	-	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	34,850	200,000	200,000	50,000
2404	Chemicals & Glass ware			-	
2405	TA/DA to External Examiners		150,000	-	-
2407	AMC on equipment		300,000	-	-
2408	Campus maintenance, gardening and lawn	9,800	100,000	-	5,000
2410	Registration fee/Programme fee for conferences /Workshop etc.		150,000	50,000	-
2411	Honorarium to Part time Medical Officer/Teachers/PD	336,420	900,000	900,000	300,000
2415	Internet Connectivity Charges			-	
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools		15,000	-	-
2505	Maintenance of Guest House		50,000	10,000	-
2509	Repairs of apparatus instruments		20,000	-	-
2510	Repairs & Maintenance of Electric Motors & Oil Engine Pump sets		50,000	-	10,000
2511	Operation & Maintenance of Office Equipment	4,950	50,000	-	-
2600	Cultivation Expenses			-	
2601	Cost of inputs		50,000	-	-
2603	Irrigation Maintenance		100,000	-	-
2700	Maintenance Livestock			-	
2701	Feed & Fooder		100,000	-	-
2704	Livestock Purchases (Animal/Chicks etc)		100,000	-	-
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				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware	19,700	200,000	200,000	
3103	Remuneration to Guest Speakers		10,000	-	
3106	Hostel contingencies		100,000	-	
3200	Libraries			-	
3201	Periodicals & Back volumes	24,927	250,000	-	
3202	Books		250,000	-	
3205	Xerox Requisites & Servicing	5,000	50,000	-	
	Total - 3000	49,627	860,000	200,000	-
	Total - 2000 - 3000	7,165,239	29,370,000	39,788,859	32,690,000

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 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., Proddatur				
2200	Office expenses				
2209	Hospitality		5,000	5,000	-
2400	Miscellaneous			-	
2402	Contingencies		80,000	80,000	25,000
2404	Chemicals and Glass ware			-	
2510	Repairs and maintencnace of electrical motors and oil enginepump sets		75,000	75,000	-
2600	Cultivation expenses			-	
2601	Cost of Inputs		300,000	300,000	100,000
2603	Irrigation Maintenance		100,000	100,000	-
2700	Maintenance of Livestock			-	
2701	Feed and fodder	190,000	2,000,000	2,000,000	2,000,000
2702	Medicines	63,271	150,000	150,000	30,000
2704	Livesotck Purchases		70,000	70,000	-
	Total - 2000	253,271	2,780,000	2,780,000	2,155,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals 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, Proddatur				
2200	Office Expenses				
2202	Electricity and Water		200,000	200,000	-
2205	Postage and Stationery		10,000	10,000	-
2206	Telephones			-	
2300	Motor Vechicles			-	
2302	Oils and Lubricants			-	
2400	Miscellaneous Contingencies			-	
2402	Contingencies		100,000	100,000	-
2404	Chemicals and Glass ware			-	
2700	Maintenance of Livestock			-	
2701	Feed and fodder		-	-	
2702	Medicines		500,000	500,000	50,000
2703	Hospital Equipment		150,000	150,000	50,000
2800	Printing			-	
2807	Printing Locally		10,000	10,000	5,000
	Total - 2000	-	970,000	970,000	105,000

(In Rupees)

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
121601	College of Veterinary Science, Garividi	71,299,718	36,964,000	42,279,503	72,330,000
121602	College Library at CVSc., Garividi	-	210,000	210,000	22,000
121603	Livestock Farm Complex (LFC), CVSc., Garividi	4,719	1,220,000	1,220,000	510,000
121604	Veterinary Clinical Complex (VCC) CVSc., Garividi	9,877	450,000	450,000	20,000
	TOTAL - 121600	71,314,314	38,844,000	44,159,503	72,882,000
Details					
121601	College of Veterinary Science, Garividi				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	33,717,972	17,600,000	17,600,000	34,000,000
1102	Dearness Allowance	13,663,434	1,500,000	1,500,000	13,700,000
1103	HRA , CCA, Other Allows.	6,656,580	1,000,000	1,000,000	5,000,000
1104	I.R.	242,998		-	
	Total - 1100	54,280,984	20,100,000	20,100,000	52,700,000
1200	Non-Teaching				
1201	Pay of Officers	921,701	700,000	700,000	1,000,000
1202	Pay of Establishment	6,268	750,000	750,000	750,000
1203	Dearness Allowance	364,801	500,000	500,000	500,000
1204	HRA , CCA, Other Allowances	93,373	500,000	500,000	500,000
1205	I.R.			-	
	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	SLS	2,219,678	124,000	124,000	500,000
1500	L.T.C.		-		-
1600	Labour wages / Watch and Ward		-		-
	Total - 1000	57,886,805	22,674,000	22,674,000	55,950,000
2000	Recurring Contingencies			-	
2050	T.A	13,640	150,000	338,818	50,000
2101	Labour wages / Watch and Ward including wages to hostel workers	10,667,954	11,500,000	13,641,099	12,000,000
2102	Wages to APCOS	617,023		-	
2103	Salaries to Time Scale employees	555,655		-	
2200	Office Expenses			-	
2201	Clothin and Livery			-	
2202	Electricity & Water		300,000	3,285,586	3,300,000
2203	Rent, Rates & Taxes			-	
2205	Postage and Stationery		50,000	50,000	5,000
2206	Telephones		50,000	50,000	15,000
2207	Advertisement and Publicity		10,000	10,000	15,000
2209	Hospitality		10,000	10,000	-
2300	Motor Vehicle			-	
2301	Repairs and replacement		50,000	50,000	20,000
2302	Oils and Lubricants		250,000	250,000	250,000
2305	Road tax for Vehicles		50,000	50,000	-

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
2306	Insurance for Vehicles		50,000	50,000	-
2307	Hiring of Vehicles		20,000	20,000	-
2400	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 for conferences / workshop etc.	4,500	70,000	70,000	5,000
2411	Honororium to Part time Medical Officer/Teachers/PD	1,554,141	1,500,000	1,500,000	300,000
2500	Maintenance			-	
2501	Machinary pant & tools			-	
2502	Equipment			-	
2505	Maintenance of Guest House			-	
2509	Repairs to apparatus instruments & RO plants			-	
2511	Operation and Maintenance of Office equipment			-	
2600	Cultivation Expenses			-	
2601	Cost of inputs			-	
2603	Irriation Maintenance			-	
2700	Maintenance Charges			-	
2701	Feed & Fodder			-	400,000
2702	Medicines (Livestock)			-	
2703	Hospital Equipment			-	
2704	Livestock Purchases (Animals, day old chicks etc)			-	
2800	Printing			-	
2807	Printin Locally		10,000	10,000	-
	Total: 2000	13,412,913	14,270,000	19,585,503	16,380,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory		0		-
3103	Remuneration of Guest Speakers		0		-
3106	Hostel Contingencies		0		-
3112	Replacement of Furniture and Fittings to Laboratories		0		-
3205	Xerox requisites and Service		20,000	20,000	-
	Total: 3000	-	20,000	20,000	-
4000	Non Recurring contingences				
	Total - 4000	-	-	-	-
	Total - 2000-4000	13,412,913	14,290,000	19,605,503	16,380,000
	Total: 121601	71,299,718	36,964,000	42,279,503	72,330,000

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

(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		-		-
2208	Newspaper journals&Magazines		50,000	50,000	5,000
2211	Office Expenses		-		-
	Total: 2000	-	50,000	50,000	5,000
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back Volumes		50,000	50,000	5,000
3202	Books journals etc.		50,000	50,000	5,000
3204	Computerization of library operations including accessories		50,000	50,000	5,000
3205	Xerox requisities & 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
121603	Livestock Farm Complex (LFC), CVSc., Garividi				
2000	Recurring Contingencies				
2209	Hospitality		-		-
2400	Miscellaneous				
2402	Contingencies		50,000	50,000	5,000
2404	Chemicals & Glassware		-	-	
2500	Maintenance of Machinery				
2510	Repairs and Maintenance of Electrical Motors and Oils		-	-	
2600	Cultivation Expenses				
2601	Cost of inputs		20,000	20,000	5,000
2603	Irrigation Maintenance			-	
2700	Maintenance of Livestock				
2701	Feed & Fodder	4,719	1,000,000	1,000,000	400,000
2702	Medicines (Livestock)		50,000	50,000	50,000
2704	Livestock Purchases (Animals, day old chicks etc)		100,000	100,000	50,000
	Total: 2000	4,719	1,220,000	1,220,000	510,000
3000	Other Contingencies				
3100	Contingencies				
3102	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

121000 - VETERINARY COLLEGES

121600 - COLLEGE OF VETERINARY SCIENCE, GARIVIDI

(In Rupees)

[illegible]

120000 - EDUCATION (COLLEGES)
123000 - DAIRY TECHNOLOGY
SUMMARY

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
SUMMARY & DETAILS					
123101	College of Dairy Technology, Tirupati	26,311,372	38,696,000	39,879,883	39,605,000
123102	Processing Plants at College of Dairy Technology, Tirupati	-	30,000	-	3,000
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
123101	College of Dairy Technology, Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	9,409,683	14,375,000	14,375,000	14,500,000
1102	Dearness Allowance	2,481,707	1,868,000	1,868,000	2,500,000
1103	HRA, CCA & Other Allowances	697,671	1,437,000	1,437,000	1,450,000
	Total - 1100	12,589,061	17,680,000	17,680,000	18,450,000
1200	Non-Teaching				
1201	Pay of Officers	1,088,298	687,000	687,000	1,100,000
1202	Pay of Establishment	6,817,146	7,250,000	7,250,000	7,250,000
1203	Dearness Allowance	559,015	2,682,000	2,682,000	2,700,000
1204	HRA, CCA & Other Allowances	466,086	1,450,000	1,450,000	1,450,000
1205	I.R.	500		-	
	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
1500	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	T.A.	20,538	250,000	250,000	250,000
2101	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	-	-
2205	Postage & Stationery		50,000	-	-
2206	Telephones		20,000	20,000	-
2207	Advertisement and Publicity		20,000	-	-
2208	News paper, Journals & Magazines		5,000	-	-
2209	Hospitality		10,000	-	-
2300	Motor Vehicles			-	-
2301	Repairs & Replacement		50,000	10,000	10,000
2302	Oils & Lubricants		100,000	100,000	50,000
2305	Road Tax for Vehicles		50,000	50,000	-

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	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	10,800	100,000	30,000	20,000
2404	Chemicals & Glassware		175,000	5,000	50,000
2405	TA/DA to External Examiners		-	-	
2406	Generator Maintenance		50,000	-	-
2407	AMC on equipment		100,000	-	-
2408	Campus maintenance, gardening and lawn		-	-	-
2410	Registration fee/Programme fee for conferences/workshop etc.		25,000	-	-
2411	Honorarium to Part time Medical Officer/Teachers/PD	2,692,004	1,500,000	900,000	400,000
2500	Maintenance of Machinery			-	
2501	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				
3102	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				
2400	Miscellaneous				
2402	Contingencies		30,000	-	3,000
	Total - 2000	-	30,000	-	3,000
	Total - 123102	-	30,000	-	3,000
123103	PG Programme at College of Dairy Technology, Tirupati				
2400	Miscellaneous Contingencies				
2402	Contingencies		30,000	-	3,000
	Total - 2000	-	30,000	-	3,000
	Total - 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

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
125111	Sri Neelakantapuram Kaverappa, A.H.Polytechnic, Madakasira, Anantapur Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,666,460	1,012,000	1,012,000	1,700,000
1102	Dearness Allowance	475,307	131,000	131,000	475,000
1103	HRA, CCA & Other Allowances	139,162	101,000	101,000	140,000
	Total - 1100	2,280,929	1,244,000	1,244,000	2,315,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	2,110,142	787,000	787,000	2,200,000
1203	Dearness Allowance	118,380	291,000	291,000	300,000
1204	HRA, CCA & Other Allowances	59,133	93,000	93,000	95,000
1205	I.R.		-	-	-
	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			85,000
1500	L.T.C.		-		-
1600	Labour Wages / Watch and Ward				
	Total - 1000	4,654,264	2,415,000	2,415,000	4,995,000
2000	Recurring Contingencies				
2050	T.A		50,000	50,000	50,000
2101	Labour Wages / Watch and Ward	1,998,548	2,500,000	2,500,000	2,000,000
2102	Wages to APCOS		688,000	1,263,919	750,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses				
2202	Electricity & Water		100,000	462,000	500,000
2204	Repair to Furniture		10,000	10,000	-
2205	Postage & Stationery	2,500	25,000	25,000	-
2206	Telephone		20,000	20,000	-
2208	News Papers and Journals		5,000	5,000	-
2209	Hospitality		5,000	5,000	-
2300	Motor Vehicles				
2307	Hiring of Vehicles	1,494	15,000	15,000	-
2400	Miscellaneous Contingencies				
2402	Contingencies	4,956	50,000	50,000	30,000
2404	Chemicals & Glass ware	498,932		-	
2411	Honorarium to Part time Medical Officer/Teachers/PD		500,000	500,000	600,000
2500	Maintenance of Machinery				
2502	Equipments		20,000	20,000	-
2509	Repairs to apparatus, instruments and maintenance of office equipments	2,000	10,000	10,000	-
2600	Cultivation expenses				
2601	cost of inputs	9,970	75,000	75,000	50,000
2603	Irrigation Maintenance	7,436	75,000	75,000	50,000
2700	Maintenance Livestock				
2701	Feed and fodder		200,000	200,000	50,000
2702	Medicines (Livestock)	19,935	50,000	50,000	50,000
2800	Printing				
2807	Printing Locally		5,000	5,000	-
	Total - 2000	2,545,771	4,403,000	5,340,919	4,130,000

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
3000	Other Contingencies				
3100	Contingencies				
3102	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	-
3200	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
125112	A.H Polytechnic, Rapur, Nellore District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	2,939,270	1,700,000	1,700,000	3,000,000
1102	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
1200	Non-Teaching				
1201	Pay of officers	953,933	590,000	590,000	1,000,000
1202	Pay of Establishment	125,680	100,000	100,000	150,000
1203	Dearness Allowance	62,778	44,000	44,000	50,000
1204	HRA, CCA & Other Allowances		100,000	100,000	100,000
1205	I.R.		-	-	-
	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
1300	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
2000	Recurring Contingencies				
2050	TA		35,000	35,000	5,000
2101	Labour Wages / Watch and Ward including wages to hostel workers	2,794,387	3,000,000	3,000,000	2,800,000
2102	Wages to APCOS		148,000	20,021	200,000
2103	Salaries to Time scale employees			-	-
2200	Office Expenses			-	-
2202	Electricity & Water		50,000	170,000	200,000
2203	Rent, Rates & Taxes			-	-
2204	Repair to Furniture		10,000	10,000	-
2205	Postage and Stationery		20,000	20,000	-
2206	Telephone		20,000	20,000	-
2208	News Papers, Journals		5,000	5,000	-
2209	Hospitality		5,000	5,000	-

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
2300	Motor Vehicles				
2301	Repairs & Replacement		50,000	50,000	-
2302	Oils & Lubricants		25,000	25,000	10,000
2305	Road tax for Vehicles		20,000	20,000	-
2306	Insurance of Vehicle		50,000	50,000	-
2307	Hiring of Vehicles		10,000	10,000	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies		50,000	50,000	5,000
2404	Chemicals & Glass ware			-	
2411	Honorarium to Part time Medical Officer/Teachers/PD	111,900	350,000	350,000	120,000
2500	Maintenance of Machinery			-	
2502	Equipment		10,000	10,000	-
2509	Repairs to Apparatus/instruments		10,000	10,000	-
2600	Cultivation Expenses			-	
2601	Cost of inputs (Seeds, Pesticides, 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			-	
2801	Journals, Leaflets, Forms etc			-	
2807	Printing Locally		5,000	5,000	-
	Total - 2000	2,906,287	4,323,000	4,323,000	3,340,000
3000	Other Contingencies				
3100	Contingencies				
3101	Photographic & Audio Visual etc.		-		-
3102	Laboratory (including chemiclases and glassware)		50,000	50,000	10,000
3103	Remuneration of Guest Speakers		10,000	10,000	10,000
3106	Hostel Contingencies		50,000	50,000	10,000
3112	Replacement of Furniture & Fittings to Laboratories		5,000	5,000	5,000
3200	Libraries			-	
3202	Books & Journals		20,000	20,000	-
3203	Maintainance (Binding)			-	
3205	Xerox Requisites & Servicing		5,000	5,000	-
	Total - 3000	-	140,000	140,000	35,000
	Total - 2000 - 3000	2,906,287	4,463,000	4,463,000	3,375,000
4000	Non Recurring contingences			-	
	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

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
125113	A.H.Polytechnic, Palamaner				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	2,680,450	1,400,000	1,400,000	2,700,000
1102	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				
1202	Pay of Establishment	1,608,494	1,012,000	1,012,000	1,600,000
1203	Dearness Allowance	220,402	375,000	375,000	400,000
1204	HRA , CCA, Other Allows.	129,686	122,000	122,000	130,000
1205	I.R.	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	SLS		37,000	37,000	37,000
1500	L.T.C.		12,000	12,000	12,000
1600	Labour Wages / Watch & Ward		-	-	-
	Total - 1000	5,524,977	3,308,000	3,308,000	5,754,000
2000	Recurring Contingences				
2050	T.A		35,000	35,000	35,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,080,219	2,200,000	2,200,000	1,500,000
2102	Wages to APCOS		270,000	545,000	350,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
2201	Clothing and Livery		5,000	5,000	-
2202	Electricity & Water		150,000	278,365	400,000
2203	Rents, Rates & Taxes			-	
2204	Repairs to Furniture		10,000	10,000	-
2205	Postage and Stationary		20,000	20,000	5,000
2206	Telephones		10,000	-	-
2300	Motor Vehicles			-	
2301	Vehicle Repairs & Replacement			-	
2302	Oil & Lubricants			-	
2305	Road Tax for Vehicles			-	
2306	Insurance of Vehicles			-	
2400	Miscellaneous Contingencies			-	
2402	Contingencies		50,000	50,000	10,000
2403	Educational Tours			-	
2404	Chemicals & Glassware			-	
2411	Honorarium to Part time Medical Officer/Teachers/PD		400,000	96,635	-
2500	Maintenance of Machinery			-	
2502	Equipment		20,000	-	-
2509	Repairs to Apparatus/instruments		10,000	-	-
2800	Printing			-	
2807	Printing Locally		5,000	5,000	-
	Total - 2000	1,080,219	3,185,000	3,245,000	2,300,000

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemiclas and glassware)		50,000	-	5,000
3103	Remuneration to Guest speakers		10,000	-	-
3106	Hostel contingencies		50,000	50,000	-
3200	Libraries			-	-
3202	Books & Journals		20,000	20,000	-
3205	Xerox requisites and serveces		5,000	5,000	-
	Total-3000	-	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
125114	A.H.Polytechnic, Banavasi, Kurnool District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	4,346,900	4,000,000	4,000,000	4,400,000
1102	Dearness Allowance	1,347,539	400,000	400,000	1,400,000
1103	HRA , CCA, Other Allow.	391,221	175,000	175,000	400,000
	Total - 1100	6,085,660	4,575,000	4,575,000	6,200,000
1200	Non-Teaching				
1202	Pay of Establishment	1,553,004	1,125,000	1,125,000	1,600,000
1203	Dearness Allowance	125,950	416,000	416,000	416,000
1204	HRA , CCA, Other Allow.	75,497	135,000	135,000	135,000
1205	I.R.			-	
	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	SLS	100,320	37,000	37,000	75,000
1500	L.T.C.				
1600	Labour Wages / Watch & Ward				
	Total - 1000	7,940,431	6,288,000	6,288,000	8,426,000
2000	Recurring Contingences				
2050	T.A	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
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
2201	Clothing and Livery		10,000	-	-
2202	Electricity &Water		150,000	290,000	300,000
2203	Rents, Rates & Taxes			-	
2204	Repairs to Furniture		10,000	10,000	-
2205	Postage and Stationary	2,000	20,000	20,000	20,000
2206	Telephones		20,000	20,000	15,000
2209	Hospitality		5,000	5,000	-
2300	Motor Vehicles			-	
2307	Hiring of Vehicles		15,000	15,000	-

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

(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	5,000	50,000	50,000	25,000
2404	Chemicals & Glassware			-	
2411	Honorarium to Part time Medical Officer/Teachers/PD		350,000	-	-
2800	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				
3100	Contingencies				
3102	Laboratory (including chemicals and glassware)		50,000	-	15,000
3103	Remuneration to guest speakers		10,000	-	-
3106	Hostel Contingencies	5,000	50,000	40,000	15,000
3200	Libraries			-	
3201	Periodicals & Back Volumes			-	
3202	Books and journals			-	
3202	Maintenance of Binding		20,000	20,000	-
	Total - 3000	5,000	130,000	60,000	30,000
4000	Non-Recurring Contingences			-	
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	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
125115	A.H.Polytechnic, Kommemarri, Kurnool Dist.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,792,026	1,087,500	1,087,500	1,800,000
1102	Dearness Allowance	279,220	141,000	141,000	300,000
1103	HRA, CCA & Other Allowances	141,668	109,000	109,000	150,000
	Total - 1100	2,212,914	1,337,500	1,337,500	2,250,000
1200	Non-Teaching				
1201	Pay of officers		725,000	725,000	725,000
1202	Pay of Establishment	660,420	269,000	269,000	700,000
1203	Dearness Allowance	132,221	88,000	88,000	130,000
1204	HRA, CCA & Other Allowances	66,042	196,000	196,000	200,000
1205	I.R.		-	-	-
	Total - 1200	858,683	1,278,000	1,278,000	1,755,000
	Total - 1100 - 1200	3,071,597	2,615,500	2,615,500	4,005,000
1300	Surrender Leave Salary		29,000	29,000	30,000
1500	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			
2050	T.A	580	50,000	50,000	5,000
2101	Labour Wages / Watch and Ward	174,874	500,000	1,335,000	1,350,000
2102	Wages to APCOS				
2103	Salaries to Time scale employees				

120000 - EDUCATION - 125000 - POLYTECHNICS
125110 - RAYALASEEMA REGION

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 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	304,514	141,000	141,000	300,000
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				
2050	T.A		50,000	50,000	5,000
2101	Labour Wages / Watch and Ward	968,963	2,000,000	2,000,000	1,200,000
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				
2307	Hiring of Vehicles		50,000	50,000	-
2400	Miscellaneous Contingencies				
2402	Contingencies		100,000	100,000	10,000
2404	Chemicals & Glass ware		50,000	50,000	-
2411	Honorarium to Part time Medical	300,000	350,000	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			-	
3112	Replacement of Furniture and fittings to laboratories		20,000	20,000	-

120000 - EDUCATION - 125000 - POLYTECHNICS
125110 - RAYALASEEMA REGION

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
125131	A.H. Polytechnic at BRS, VR Gudem, West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,328,800	3,000,000	3,000,000	3,000,000
1102	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
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	805,534	1,237,000	1,237,000	1,250,000
1203	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
1500	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	TA		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			-	
2200	Office Expenses			-	
2202	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	Honorarium to Part time Medical Officer/Teachers/PD	673,978	850,000	430,000	150,000
2600	Cultivation Expenses		-	-	
2601	Cost of inputs (seeds, pesticides)	30,000	-	-	-
2700	Maintenance of Livestock		-	-	
2702	Medicines (Livestock)		-	-	
2800	Printing		-	-	
2807	Printing Locally		5,000	5,000	-
	Total - 2000	3,198,480	3,645,000	4,105,000	3,105,000

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemiclases and glassware)		70,000	70,000	5,000
3103	Remuneration of Guest Speakers		10,000	10,000	-
3106	Hostel Contingencies		50,000	50,000	-
3112	Replacement of Furniture & Fittings to Laboratories		5,000	5,000	-
3200	Library			-	
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
125132	A.H. Polytechnic, Garividi, Vizayanagaram Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,310,855	1,400,000	1,400,000	1,500,000
1102	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			-	
1201	Pay of officers			-	
1202	Pay of Establishment	573,958	1,125,000	1,125,000	1,150,000
1203	Dearness Allowance	196,915	416,000	416,000	450,000
1204	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
1300	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
2000	Recurring Contingencies				
2050	TA	2,336	120,000	120,000	10,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	695,176	1,500,000	1,500,000	1,000,000
2102	Wages to APCOS	565,433	249,000	499,188	600,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
2202	Electricity & Water		50,000	207,306	400,000
2203	Rents, Rates & Taxes			-	
2204	Repairs to Furniture		10,000	10,000	15,000
2205	Postage and Stationery		20,000	20,000	15,000
2206	Telephones		20,000	20,000	10,000
2208	News Papers, Journals		20,000	20,000	-
2209	Hospitality		5,000	5,000	-

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

(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	Honorarium 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				
3100	Contingencies				
3102	Laboratory (including chemicias 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**

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
125134	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	T.A.	5,288	20,000	20,000	15,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	2,073,250	2,500,000	2,425,000	2,000,000
2102	Wages to APCOS	308,425	125,000	200,000	125,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
2202	Electricity and Water		50,000	245,000	400,000
2203	Rents, Rates & Taxes			-	
2204	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	-	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	10,310	10,000	10,000	5,000
2404	Chemicals & Glassware			-	
2411	Honorarium to Part time Medical Officer/Teachers/PD	294,000	400,000	400,000	125,000
2500	Maintenance		-	-	
2501	Machinery Plants and Tools		-	-	
2600	Cultivation Expenses			-	
2601	Cost of inputs (Seeds pesticides, Fertilizers etc)			-	
2603	Irrigation Maintenance			-	
2700	Maintenance Livestock			-	
2701	Feed & Fodder		50,000	-	-
2702	Medicines (Fish)			-	
2800	Printing			-	
2807	Printing Locally		5,000	5,000	-
	Total - 2000	2,694,331	3,295,000	3,355,000	2,680,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemicias and glassware)	1,549	70,000	70,000	-
3103	Remuneration to Guest Speakers		10,000	-	-
3106	Hostel Contingencies	5,536	50,000	50,000	-
3112	Replacement of Furniture and Fittings to Laboratories		5,000	5,000	-
3200	Libraries			-	
3202	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

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

(In Rupees)

125135	A.H. Polytechnic at Vennelavalasa Village, Srikakulam Dist.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	2,347,124	1,087,000	1,087,000	2,400,000
1102	Dearness 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
1200	Non-Teaching				
1202	Pay of Establishment	667,707	725,000	725,000	750,000
1203	Dearness 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	Surrender Leave Salary	79,180	28,000	28,000	80,000
1500	L.T.C.				
1600	Labour Wages / Watch & Ward				-
	Total - 1000	4,204,549	2,444,000	2,444,000	4,545,000
2000	Recurring Contingencies				
2050	T.A.		15,000	15,000	5,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,239,363	1,200,000	1,200,000	1,200,000
2102	Wages to APCOS			-	
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
2202	Electricity and Water		50,000	50,000	10,000
2203	Rents, Rates & Taxes			-	-
2204	Repairs to Furniture		10,000	10,000	-
2205	Postage and Stationery		20,000	20,000	-
2206	Telephones		20,000	20,000	-
2208	Newspaper Journals & Magazines		5,000	5,000	-
2209	Hospitality		5,000	5,000	-
2300	Motor Vehicles			-	-
2307	Hiring of Vehicles		50,000	50,000	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies		100,000	100,000	10,000
2404	Chemicals & Glassware	3,580	50,000	50,000	5,000
2411	Honorarium to Part time Medical Officer/Teachers/PD		350,000	350,000	-
2500	Maintenance		-	-	
2501	Machinery Plants and Tools		-	-	
2600	Cultivation Expenses		0	-	
2601	Cost of inputs (Seeds pesticides, Fertilizers etc)		-	-	
2603	Irrigation Maintenance		-	-	
2700	Maintenance Livestock		-	-	
2701	Feed & Fodder		100,000	100,000	-
2702	Medicines		50,000	50,000	-
2800	Printing			-	
2807	Printing Locally		-	-	
	Total - 2000	1,242,943	2,025,000	2,025,000	1,230,000

120000 - EDUCATION - 125000 - POLYTECHNICS
125130 - ANDHRA REGION

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates	Revised Estimates	Budget Estimates
126301	Veterinary Hospital Vishakhapatnam	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
126301	Veterinary Hospital Vishakhapatnam				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	5,566,808	1,463,000	1,463,000	5,600,000
1102	Dearness Allowance	2,040,774	190,000	190,000	2,100,000
1103	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				
1202	Pay of Establishment		3,600,000	3,600,000	3,600,000
1203	Dearness Allowance	127,374	1,331,000	1,331,000	1,400,000
1204	HRA, CCA & Other Allowances		720,000	720,000	750,000
1205	I.R.			-	
	Total - 1200	127,374	5,651,000	5,651,000	5,750,000
	Total - 1100 - 1200	8,628,329	7,450,000	7,450,000	14,350,000
1300	Surrender Leave Salary	584,436	65,000	65,000	200,000
1500	L.T.C.		-	-	-
1600	Labour Wages / Watch & Ward			-	
	Total - 1000	9,212,765	7,515,000	7,515,000	14,550,000
2000	Recurring contingencies				
2050	TA	4,170	35,000	65,000	10,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,026,606	1,500,000	1,153,685	1,200,000
2102	Wages to APCOS	1,605,832	720,000	1,548,036	1,300,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
2201	Clothing and Livery		5,000	-	-
2202	Electricity & Water		50,000	143,662	250,000
2203	Rents, Rates & Taxes		50,000	-	5,000
2204	Repairs to Furniture	2,000	20,000	-	2,000
2205	Postage & Stationery	1,944	20,000	20,000	2,000
2206	Telephones		20,000	20,000	2,000
2209	Hospitality	1,000	10,000	-	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	39,600	100,000	100,000	5,000
2411	Honorarium to Part time Medical			-	
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools	1,000	10,000	-	-
2502	Equipment	5,000	50,000	19,200	5,000
2510	Repairs & Maintenance of Electrical Motors & Oil engine pump set etc.,	2,000	20,000	-	5,000
2700	Maintenance of Livestock			-	
2702	Medicines (Livestock)		600,000	285,417	100,000
2703	Hospital Equipment		150,000	150,000	100,000
2709	Rabbit production for Meat	13,332			

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

(In Rupees)

[illegible]

130000 - RESEARCH (STATIONS) SUMMARY

(In Rupees)

[illegible]

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION
SUMMARY

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
131101	Livestock Research Station, Palamaner, Chittoor District	18,053,356	16,453,000	18,826,322	21,867,000
131102	Livestock Research Station, Mahanandi, Kurnool District	10,293,617	11,887,000	12,869,705	13,965,000
131104	Livestock Research Station, Siddaramapuram, Anathapur district	10,419,259	12,221,000	12,794,524	13,815,000
131105	State Level Diagnostic Laboratory, Tirupati	6,327,590	3,579,000	3,786,706	7,757,000
131106	Sheep and Goat Research Station at Banavasi, Kurnool	1,697,210	2,690,000	2,788,800	2,313,000
	Total - 131100	46,791,032	46,830,000	51,066,057	59,717,000
DETAILS					
131101	Livestock Research Station, Palamaner, Chittoor District				
1000	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
1103	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
1203	Dearness Allowance	546,569	500,000	500,000	600,000
1204	HRA, CCA & Other Allowances	278,662	200,000	200,000	300,000
1205	I.R.	2,109		-	
	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
1600	Labour Wages / Watch and		-	-	-
	Total - 1000	14,833,983	10,368,000	10,368,000	15,088,000
2000	Recurring Contingencies				
2050	T.A.	1,460	30,000	30,000	5,000
2101	Labour Wages / Watch and Ward including wages to hostel workers	131,894	1,000,000	1,000,000	1,000,000
2102	Wages to APCOS	2,219,733	2,700,000	4,729,877	3,000,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
2201	Clothing and Livery		15,000	-	-
2202	Electricity & Water		250,000	370,000	300,000
2203	Rents, Rates & Taxes		70,000	-	70,000
2204	Repairs to Furniture		10,000	-	-

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

[illegible]

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

(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				
1202	Pay of Establishment	3,481,399	2,644,000	2,644,000	3,500,000
1203	Dearness Allowance	430,302	977,000	977,000	977,000
1204	HRA, CCA & Other Allowances	284,980	118,000	118,000	285,000
1205	I.R.	3,455	-	-	-
	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		68,000	68,000	68,000
1500	LTC		-	-	-
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			-	
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	-	-
2205	Postage & Stationery		15,000	10,000	-
2206	Telephones		15,000	15,000	-
2207	Advertisement and Publicity		10,000	10,000	-
2209	Hospitality		5,000	-	-
2300	Motor Vehicles			-	
2301	Vehicle - Repairs & Replacements		50,000	50,000	-
2302	Oils & Lubricants		75,000	75,000	50,000
2305	Road tax for Vehicles		5,000	-	-
2306	Insurance for Vehicles		20,000	20,000	-
2307	Hiring of Vehicles		10,000	-	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies		75,000	50,000	5,000
2411	Honorarium to Part time Medical Officer/Teachers/PD			-	
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools		20,000	20,000	10,000
2510	Repairs & Maintenance of Elec.		50,000	45,000	-
2600	Cultivation expenses			-	
2601	Cost of inputs (Seeds, Pesticides fertilizers etc.)		100,000	50,000	5,000
2603	Irrigation maintenance		70,000	30,000	5,000
2605	Freight charges			-	

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
2700	Maintenance Livestock				
2701	Feed & Fodder	149,600	1,500,000	2,482,705	2,500,000
2702	Medicines (Livestock)		150,000	75,000	30,000
2800	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				
3100	Contingencies				
3202	Books and Journals		5,000	-	-
	Total - 3000	-	5,000	-	-
4000	Non-Recurring Contingencies				-
	Total - 4000				
	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
131104	Livestock Research Station, Siddarampuram, Anathapur Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	2,391,139	1,350,000	1,350,000	2,400,000
1102	Dearness Allowance	416,001	175,000	175,000	450,000
1103	HRA, CCA & Other Allowances	135,137	135,000	135,000	150,000
	Total - 1100	2,942,277	1,660,000	1,660,000	3,000,000
1200	Non-Teaching				
1202	Pay of Establishment	3,040,450	1,912,000	1,912,000	3,000,000
1203	Dearness Allowance	324,839	707,000	707,000	750,000
1204	HRA, CCA & Other Allowances	271,573	-	-	275,000
1205	I.R.	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		25,000	25,000	25,000
1500	LTC				
1600	Labour Wages / Watch and Ward			-	
	Total - 1000	6,580,239	4,304,000	4,304,000	7,050,000
2000	Recurring contingencies				
2050	T.A.	2,100	35,000	35,000	10,000
2101	Labour Wages / Watch and Ward including wages to hostel workers	3,663,020	4,000,000	4,000,000	4,000,000
2102	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			-	
2301	Repairs & Replacement		20,000	20,000	-
2302	Oils & Lubricants		100,000	180,000	100,000

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
2305	Road tax for Vehicles		25,000	25,000	-
2306	Insurance for Vehicles		25,000	25,000	-
2307	Hiring of Vehicles			-	
2400	Miscellaneous Contingencies			-	
2402	Contingencies		100,000	876,879	100,000
2411	Honorarium to Part time Medical Officer/Teachers/PD		1,100,000	17,723	-
2500	Maintenance of Machinery			-	
2510	Repairs & Maintenance of Elec.		150,000	190,000	50,000
2600	Cultivation expenses			-	
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)		100,000	100,000	50,000
2603	Irrigation Maintenance		75,000	75,000	40,000
2605	Freight Charges			-	
2700	Maintenance Livestock			-	
2701	Feed & Fodder	165,500	500,000	1,096,645	1,100,000
2702	Medicines (Livestock)		100,000	150,000	100,000
2703	Hospital Equipment			-	
2704	Livestock Purchases		100,000	-	-
2707	Contingencies for Basic Research on Sheep Deseases (including Equipment, Glassware and Laborator Materials)	6,400	50,000	50,000	5,000
2800	Printing			-	
2807	Printing Locally		10,000	10,000	-
	Total - 2000	3,839,020	7,887,000	8,460,524	6,765,000
3000	Other Contingencies				
3100	Contingencies				
3101	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
131105	State level Diagnostic Laboratory CVSc., Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	4,456,699	2,363,000	2,363,000	4,500,000
1102	Dearness Allowance	1,295,163	306,000	306,000	1,350,000
1103	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

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1200	Non-Teaching				
1202	Pay of Establishment				600,000
1203	Dearness Allowance				300,000
1204	HRA, CCA & Other Allowances				100,000
1205	I.R.				
	Total - 1200	-	-	-	1,000,000
	Total - 1100 - 1200	6,148,416	2,905,000	2,905,000	7,300,000
1300	Surrender Leave Salary		100,000	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				
2050	T.A		-	-	2,000
2101	Labour Wages / Watch and Ward including wages to hostel workers	135,780	-	-	
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	-
2206	Telephones		10,000	10,000	-
2400	Miscellaneous Contingencies			-	-
2402	Contingencies	9,993	75,000	75,000	-
2404	Chemicals & Glassware	9,969	75,000	75,000	-
2411	Honororium to Part time Medical Officer/Teachers/PD			-	
2500	Maintenance of Machinery			-	
2501	Machenery, Plants & Tools	1,490	15,000	15,000	-
2502	Maintenance of Lab. Equipment	7,493	75,000	75,000	-
2509	Repairs to Apparatus instruments			-	-
2511	Operation & Mainteance of Office equipment		20,000	20,000	-
2700	Maintenance Livestock			-	-
2711	Contingencies for Research on Leptospirosis	7,499	50,000	50,000	-
	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	5,000
	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

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

	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				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers				-
1102	Dearness Allowance			-	-
1103	HRA, CCA & Other Allowances			-	-
	Total - 1100	-	-	-	-
1200	Non-Teaching				
1202	Pay of Establishment				-
1203	Dearness Allowance				-
1204	HRA, CCA & Other Allowances				-
1205	I.R.			-	-
	Total - 1200	-	-	-	-
	Total - 1100 - 1200	-	-	-	-
1300	Surrender Leave Salary	-		-	-
1500	LTC	-		-	-
1600	Labour Wages / Watch and Ward				
	Total - 1000	-	-	-	-
2000	Recurring Contingencies				
2050	T.A		20,000	20,000	10,000
2101	Labour Wages / Watch and Ward	1,648,120	1,900,000	1,900,000	1,900,000
2102	Wages to APCOS			-	
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
2202	Electricity & Water		50,000	72,017	75,000
2203	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
2300	Motor Vehicles			-	
2301	Repairs and Replacement of Vehicles		20,000	20,000	10,000
2302	Oils and Lubricants		25,000	69,868	25,000
2305	Road Tax for Vehicles		10,000	-	1,000
2306	Insurance for Vehicles		10,000	-	1,000
2307	Hiring of Vehicles		10,000	7,983	1,000
2400	Miscellaneous			-	
2402	Contingencies		25,000	25,000	25,000
2404	Chemical and Glassware		25,000	25,000	-
2411	Honorarium to Part time Medical		-	-	
2500	Maintenance		-	-	
2501	Machinery Plant & Tools		20,000	20,000	10,000
2502	Equipment		20,000	20,000	-
2510	Repairs & Maintenance of Electrical Motors & Oil Engine pump set etc.		10,000	10,000	10,000

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

[illegible]

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION
SUMMARY

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
131301	Livestock Research Station, Lam Farm, Guntur	22,718,181	28,191,000	30,547,100	34,045,000
131302	Buffalo Research Station, VRGudem, Westgodavari District	17,199,102	17,200,000	20,579,594	24,080,000
131303	Livestock Research Station, Garividi, Vizayanagaram District	14,658,073	8,986,000	9,424,614	9,449,000
	Total - 131300	54,575,356	54,377,000	60,551,308	67,574,000
DETAILS					
131301	Livestock Research Station, Lam, Guntur District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	744,600	1,462,000	1,462,000	1,475,000
1102	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
1200	Non-Teaching				
1202	Pay of Establishment	6,837,275	7,875,000	7,875,000	8,000,000
1203	Dearness Allowance	2,131,018	2,913,000	2,913,000	2,950,000
1204	HRA, CCA & Other Allowances	1,146,357	1,575,000	1,575,000	1,600,000
1205	I.R.	70,914		-	
	Total - 1200	10,185,564	12,363,000	12,363,000	12,550,000
	Total 1100 - 1200	11,295,018	14,161,000	14,161,000	14,405,000
1300	Surrender Leave Salary		375,000	375,000	375,000
1500	L.T.C.				
1600	Labour Wages / Watch and Ward				
	Total - 1000	11,295,018	14,536,000	14,536,000	14,780,000
2000	Recurring Contingencies				
2050	T.A.	3,210	50,000	50,000	20,000
2101	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
2103	Salaries to Time scale employees	296,101		-	
2200	Office Expenses				
2201	Clothing & Livery		10,000	-	-
2202	Electricity & Water		250,000	250,000	1,800,000
2203	Rents, Rates & Taxes		50,000	-	-
2204	Repairs to Furniture		20,000	-	-
2205	Postages & Stationery		75,000	42,584	50,000
2206	Telephones		50,000	11,851	10,000
2207	Advertisement & Publicity		75,000	75,000	-
2209	Hospitality		10,000	-	-
2300	Motor Vehicles				
2301	Repairs & Replacements		75,000	61,562	50,000
2302	Oils & Lubricants		150,000	-	200,000
2305	Road tax for Vehicles		50,000	-	-
2306	Insurance for Vehicles		50,000	-	-
2400	Miscellaneous Contingenceis				
2402	Contingencies		100,000	81,459	25,000
2404	Chemicals and Glass wares		100,000	55,000	1,800,000

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION

(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	-	-
2407	AMC on equipment		50,000	-	-
2408	Campus maintenance,		50,000	5,180	-
2411	Honorarium to Part time Medical Officer/Teachers/PD			-	
2500	Maintenance of Machenary			-	
2501	Machinery, Plant and Tools		30,000	29,073	5,000
2502	Equipments		20,000	7,000	-
2505	Maintenance of Guest House		50,000	-	5,000
2510	Repairs & Maintenance of Electrical Motors & Oil engine pumpset etc.,		50,000	-	-
2600	Cultivation expenses			-	
2601	Cost of inputs (Seeds, Pesticides,	42,000	100,000	94,013	200,000
2603	Irrigation Maintenance		75,000	-	-
2700	Maintenance Livestock			-	
2701	Feed & Fodder		2,000,000	4,263,557	4,000,000
2702	Medicines (Livestock)		200,000	152,234	100,000
2703	Hospital equipment		20,000	-	-
2800	Printing			-	
2807	Printing locally		20,000	-	-
	Total - 2000	11,423,163	13,605,000	16,011,100	19,265,000
3000	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
131302	Buffalo Research Station, Venkataramannagudem, West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	4,795,022	2,700,000	2,700,000	4,800,000
1102	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				
1202	Pay of Establishment	1,236,584	2,700,000	2,700,000	2,700,000
1203	Dearness Allowance	227,769	1,000,000	1,000,000	1,000,000
1204	HRA, CCA & Other Allowances	102,444	270,000	270,000	270,000
1205	I.R.			-	
	Total - 1200	1,566,797	3,970,000	3,970,000	3,970,000
	Total - 1100 - 1200	8,421,526	7,290,000	7,290,000	11,040,000

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1300	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				
	Total - 1000	8,483,172	7,390,000	7,390,000	11,140,000
2000	Recurring Contingencies				
2050	T.A.	3,500	60,000	60,000	10,000
2101	Labour Wages / Watch and Ward	6,318,765	7,000,000	7,000,000	6,500,000
2102	Wages to APCOS	2,329,353	1,075,000	1,970,979	2,000,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
2201	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
2302	Oils & Lubricants		50,000	50,000	100,000
2305	Road tax for Vehicles		50,000	-	-
2306	Insurance for Vehicles		75,000	-	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	15,763	75,000	-	75,000
2411	Honorarium to Part time Medical Officer/Teachers/PD			-	
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools		75,000	-	-
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets.		70,000	-	-
2600	Cultivation expenses			-	
2601	Cost of inputs (Seeds Pesticides Fertilizers etc.)		75,000	-	5,000
2603	Irrigation Maintenance	9,911	100,000	-	30,000
2700	Maintenance Livestock			-	
2701	Feed & Fodder		500,000	3,155,568	3,200,000
2702	Medicines (Livestock)	13,996	50,000	50,000	50,000
2704	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				
3101	Photographic & Audio materials		-		-
3200	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	17,200,000	20,579,594	24,080,000

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
131303	Livestock Research Station - Garividi, Vizayanagaram Dt.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,445,843	900,000	900,000	1,450,000
1102	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
1200	Non-Teaching				
1202	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	I.R.			-	
	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
1300	Surrender Leave Salary	153,587	100,000	100,000	150,000
1500	L.T.C.			-	
1600	Labour Wages / Watch and Ward			-	
	Total - 1000	5,902,727	7,309,000	7,309,000	8,285,000
2000	Recurring Contingencies				
2050	T.A.		35,000	35,000	5,000
2101	Labour Wages / Watch and Ward		300,000	-	10,000
2102	Wages to APCOS		275,000	555,000	500,000
2103	Salaries to Time scale employees	8,065,081		-	
2200	Office Expenses			-	
2201	Clothing and Livery		5,000	-	-
2202	Electricity & Water		37,000	37,000	100,000
2203	Rents, Rates & Taxes		20,000	-	5,000
2204	Repairs to Furniture		10,000	-	-
2205	Postage & Stationery	4,850	50,000	29,640	5,000
2206	Telephones		25,000	15,416	5,000
2207	Advertisement & Publicity		10,000	10,000	-
2300	Motor Vehicles			-	
2301	Vehicle - Repairs & Replacements		100,000	-	-
2302	Oils & Lubricants		25,000	-	5,000
2305	Road tax for Vehicles		30,000	-	-
2306	Insurance for Vehicles		40,000	-	-
2400	Miscellaneous Contngencies			-	
2402	Contingencies	4,820	50,000	50,000	5,000
2411	Honorarium to Part time Medical	607,543		-	
2500	Maintenance of Machinery			-	
2501	Machinery, Plant & Tools		5,000	-	-
2502	Equipment		5,000	5,000	-
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets		30,000	-	5,000
2600	Cultivation expenses			-	
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)		50,000	-	5,000

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION

(In Rupees)

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**140000 - EXTENSION
SUMMARY & DETAILS**

(In Rupees)

	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				
140100	Extension Head Quarters				
1000	Pay & Allowances				
1100	Teaching				
1101	Pay of Teachers		506,000	506,000	
1102	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		-		
2301	Repairs & Replacement		20,000	20,000	-
2302	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	Honorarium to Part time Medical Officer/Teachers/PD		250,000	250,000	
2800	Printing			-	
2807	Printing Locally		170,000	170,000	200,000
2900	Training Programmes			-	
2901	Rythusikshana padham		200,000	200,000	-
2902	Installation & Maintenance of toll free number at University Head quarters		100,000	100,000	-
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				
1000	Pay & Allowances				
1100	Teaching				
1101	Pay of Teachers	4,336,391	5,000,000	5,000,000	5,000,000
1102	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**

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
1200	Non-Teaching				
1202	Pay of Establishment	326,157	281,000	281,000	400,000
1203	Dearness Allowance		-		-
1204	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.T.C.	-			
1600	Labour Wages / Watch and Ward				
	Total - 1000	6,652,486	6,256,000	6,256,000	7,300,000
2000	Recurring Contingencies				
2050	TA		25,000	25,000	2,000
2101	Labour Wages / Watch and Ward including 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			-	
2202	Electricity and Water charges		50,000	100,000	100,000
2205	Postage and Stationery	1,994	10,000	10,000	5,000
2206	Telephones		-	-	
2207	Advertisement & Publicity	1,000	20,000	20,000	-
2209	Hospitality			-	
2212	Installation & Maintenance of toll			-	
2300	Motor Vehicles			-	
2301	Repairs & Replacement		10,000	10,000	-
2302	Oils & Lubricants		25,000	25,000	-
2305	Road tax for vehicles		10,000	10,000	-
2306	Insurance for vehicles		15,000	15,000	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	10,000	100,000	9,586	20,000
2409	Maintenance of farmers hostel	12,372	125,000	65,000	50,000
2411	Honorarium to Part time Medical Officer/Teachers/PD	583,532		-	
2500	Maintenance of Machinery			-	
2516	Conducting of Training Programme and Kissan Melas.		200,000	46,932	50,000
2517	Preparation of electronic materials (Extention etc.)	2,000	50,000	-	50,000
2800	Printing			-	
2807	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			-	-
	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**

(In Rupees)

	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		-	-	-
150005	Conduct of all meetings (other than BOM/Finance Committee meetings) conducted by the Admn. Office.			-	
150006	Hospitality Expenses			-	
150007	Contributions & Donations			-	
150008	Miscellaneous Refunds		-	-	-
150009	Printing of Budget, Annual Accounts Etc.,		-	-	-
150011	Incentive Awards to the Staff and Students for Meritorious Work		-	-	-
150012	Book Prizes for best presentation of thesis of PG and Ph.D. Students		-	-	-
150014	Awarding of "SVVU Young Scientist Award" sponsored by SVVU, including remuneration to judges		-	-	-
150015	Acquiring of Land to SVVU		-	-	-
150016	Payment of Student Health Care and Student Welfare Fund		-	-	-
150019	Presentation of Mementoes to the Employees of SVVU in all categories on their retirement		-	-	-
150020	International exchange programme of faculty and students		-	-	-
150021	Internet facility		-	-	-
150022	Study Tour of Members of Board of Management in India & Abroad.		-	-	-
150026	Conduct of training in Accounts / Admn. Matters to the staff of		-	-	-

**150000 - COMMON EXPENDITURE
DETAILS**

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
150027	Computerization of Accounts and Administration at SVVU, Tirupati		-	-	
150028	Appointment of Coaches in Major Games			-	
150029	Lumpsum Provision for Advertisement & Publicity		-	-	-
150030	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 /			-	
150035	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**

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	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
150048	Lumpsum provision for strengthening of Research activities including Focus on organic clusters (138) & Advance Research on fodder			-	
150049	Lumpsum provision for strengthening of Extension activities			-	
150050	Stipend to PG Students	21,246,709	27,500,000	27,500,000	15,000,000
150051	Interest on Term Deposit (University Journal)			-	
150052	Lumpsum Provision for 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
1002	Purchase of Vehicles			-	
1003	Revenue Generation			-	
1004	HBA			-	
1005	Miscellaneous	81,301,018	151,859,000	150,758,767	109,990,000
1006	Matching Grant of EHS		3,000,000	3,000,000	
1007	Feed		15,000,000	15,000,000	
1008	Electricity charges		15,000,000	15,000,000	
1009	Oils & Lubricants		2,464,000	2,464,000	
	Grand Total	81,429,579	188,323,000	188,323,000	110,000,000
	Grand Total	194,188,031	365,624,000	324,814,599	244,011,000

165000 - WORKS (MAINTENANCE) SUMMARY

(In Rupees)

[illegible]

165000 - WORKS (MAINTENANCE) DETAILS

(In Rupees)

[illegible]

160000 - CAPITAL GRANT FOR WORKS (NEW) SUMMARY

(In Rupees)

[illegible]

160000 - CAPITAL GRANT FOR COMMITTED WORKS DETAILS

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	(in Rupees) Budget Estimates 2024-25
160522	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
160539	Providing Teak wood entrance door and alluminium glazed window to corridor at Sheep & Goat Research Station, Banavasi				
	Total - 160000	5,974,000	12,193,000	12,193,000	12,058,000

160600 - REVENUE TO CAPITAL GRANT FOR WORKS SUMMARY & DETAILS

(In Rupees)

[illegible]

170700 - RIDF XXI TRANCHE (NABARD) SUMMARY & DETAILS

(In Rupees)

[illegible]

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

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
331119	ICAR JRF to PG Students	693,919			
321435	ICAR - NTS-AU - National Talent Scholarship	5,599,000			
321448	Minor Equipments for Noda Cell for Agricultural Education				
321454	Training and Capacity building CVSc., Proddatur				
321455	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 initiatives 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	-	-	-

SUMMARY

(In Rupees)

[illegible]

300000 - ICAR PLAN

330000 - RESEARCH (NETWORK PROJECTS)

331100 - RAYALASEEMA REGION

DETAILS

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
331102	Network Programme on Sheep & Mutton at LRS, Palamaner				
A	Pay and Allowances				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers				
1102	Dearness Allowance				
1103	HRA, CCA & Other Allowances				
	Total - 1000	-	-	-	-
1200	Non-Teaching				
1202	Pay of Establishment				
1203	Dearness Allowance				
1204	HRA, CCA & Other Allowances				
1205	I.R.				
	Total - 1200	-	-	-	-
1300	Surrender Leave Salary			-	
	Total - 1000 (A)	-	-	-	-
2000	Recurring Contingencies	1,497,934			
	1) Feeding and Upkeep of contract for grazing, clearing, security, medicine, stationery, misc etc.,	242,059			
	2) HRD (Training)				
	3) Lambing pens for sheep for the year 2015-16				
	Total: B	1,739,993	-	-	-
C	TA				
2050	T.A.				
	Total : C	-	-	-	-
D	Non-Recurring Contingencies				
4000	Non-Recurring Contingencies				
	1) Equipment				
	2) Livestock				
	3) TSP	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)

[illegible]

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 livelihood for 30 faculty of SC community farmers	349,300			
331330	ICAR Emeritus professors scheme Dr.Daggupati Srinivasulu, Former Director of Extension, Dept. of Microbiology, SVVU, Tpt	702,536			
331325	ICAR conduct of training programme for SC farmers at LPT CVSc., Tirupati	30,000			
331311	Cluster Frontline Demonstrations Khariff Pulses - 2022-23	574,624			
331312	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, Guntur				
A	RECURRING ITEMS				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	6,511,353			
1102	Dearness Allowance	1,895,669			
1103	HRA, CCA & Other Allowances	1,596,882			
	Total - 1000	10,003,904	-	-	-
1200	Non-Teaching				
1202	Pay of Establishment	3,181,340			
1203	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				
2050	Travelling Allowances	28,386			
	(a) Field activities & Programmes	57,746			
	Contingencies	424,102			
	(A) Office Contingencies	430,146			
	(a) Stationery, Telephone, Stamps and other expenditure on office running	190,102			
	(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) Training of extension functionaries				
	(d) Publication of extension literature for farmers and extension functionaries				
	(e) Honorarium for trainees				

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
	(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)Varmiopost Unit				
	Total of Contingencies	1,130,482	-	-	-
	Total of Recurring Items	16,002,523	-	-	-
B	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	-	-	-	-
C	Revolving Fund				
	Total of Revolving Fund	-	-	-	-
	Total - 339102	16,002,523	-	-	-
339104	ICAR KVK Outscalling of natural farming	265,905			
339105	KVK Swachta Action Plan	27,800			
339106	KVK PM Garib Kisan kalyan sammelan	225,000			
339107	KVK Conducting kissan Mela under National Campaign on Kisan Bhagidhari	100,000			
	Grand Total - 339000	16,621,228	-	-	

400000 - GOVERNMENT OF INDIA

SUMMARY & DETAILS

(In Rupees)

[illegible]

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

(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	-	-	
	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	-	-	-

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

(In Rupees)

[illegible]

ABSTRACT

SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI - 517 502				
BUDGET ESTIMATES FOR THE YEAR 2024-25 SALARIES AND CONTINGENCIES DETAILS				(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
				-
121401	College of Veterinary Science, Proddatur	130,300,000	32,690,000	162,990,000
121402	Livestock Farm complex (LFC), CVSc., Proddatur		2,160,000	2,160,000
121403	Teaching Veterinary Clinical Complex, CVSc., Proddatur		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		22,000	22,000
121603	Livestock Farm Complex (LFC), CVSc., Garividi		510,000	510,000
121604	Veterinary Clinical Complex (VCC) CVSc., Garividi		20,000	20,000
				-
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
				-

125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	4,995,000	4,220,000	9,215,000
125112	AH Polytechnic, Rapur, Nellore District	5,650,000	3,375,000	9,025,000
125113	AH Polytechnic, Palamaner, Chittoor District	5,754,000	2,305,000	8,059,000
125114	AH Polytechnic, Banavasi, Kurnool District	8,426,000	2,690,000	11,116,000
125115	AH Polytechnic, Kommemarri, Kurnool Dist.	4,035,000	1,470,000	5,505,000
125116	AH Polytechnic, Sodum, Chittoor Dist.	2,638,000	1,265,000	3,903,000
125131	AH Polytechnic at BRS, VR Gudem, West Godavari District	5,766,000	3,110,000	8,876,000
125132	AH Polytechnic at Garividi	3,803,000	2,082,000	5,885,000
125134	AH Polytechnic at Ramachandrapuram East Godavari District	4,055,000	2,680,000	6,735,000
125135	AH Polytechnic Vennelavalasa Village, Srikakulam	4,545,000	1,230,000	5,775,000
				-
126301	Veterinary Hospital Vishakhapatnam	14,550,000	2,991,000	17,541,000
				-
131101	Livestock Research Station, Palamaner, Chittoor District	15,088,000	6,779,000	21,867,000
131102	Livestock Research Station, Mahanandi, Kurnool District	6,855,000	7,110,000	13,965,000
131104	LRS Siddarampuram, Anantapur District	7,050,000	6,765,000	13,815,000
131105	State Level Diagnosis Laboratory, Tirupati	7,400,000	357,000	7,757,000
131106	Sheep and Goat Research Station at Banavasi,	-	2,313,000	2,313,000
				-
131301	Livestock Research Station, Lam Farm, Guntur	14,780,000	19,265,000	34,045,000
131302	Buffalo Research Station, VR Gudem, Westgodavari District	11,140,000	12,940,000	24,080,000
131303	Livestock Research Station, Garividi, Vizayanagaram District	8,285,000	1,164,000	9,449,000
				-
140100	Extention	-	200,000	200,000
140200	Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati	7,300,000	1,027,000	8,327,000
				-
150000	Common Expenditure		134,011,000	134,011,000
150054	Establishment of new IVF labs in SVVU and strengthening of IVF labs at LRS, Lam Farm, Guntur		-	-
		-		-
150500	Direct Receipts		110,000,000	110,000,000
				-
165000	Works (Maintenance)		10,000,000	10,000,000
160000	Capital Grant for Works (Works unspent amount for the year 2022-23 for committed works only)		12,058,000	12,058,000
160600	Revenue Grant Converted to Capital Grant			-
	Committed expenditure		-	-
				-
170000	Special Grants		-	-
Total -		1,129,337,000	522,058,000	1,651,395,000
Budget 2024-25		1,135,637,000	522,058,000	1,657,695,000
		(6,300,000)	-	(6,300,000)

	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
4	University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati
5	University Administration - Regional Accounts Office (Andhra Zone) Gannavaram
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
11	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District
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